



State of Arizona Budget Request

State Agency

University of Arizona - Health Sciences Center

A.R.S. Citation: 15-1601

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 - Collections - Appropriated Fund	47,491.4	0.0	47,491.4

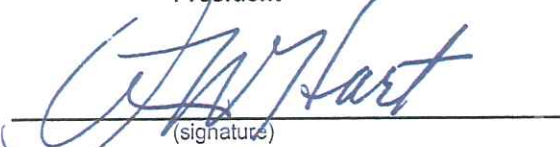
Governor DUCEY:

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



(signature)

Phone: (520) 621-1634

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

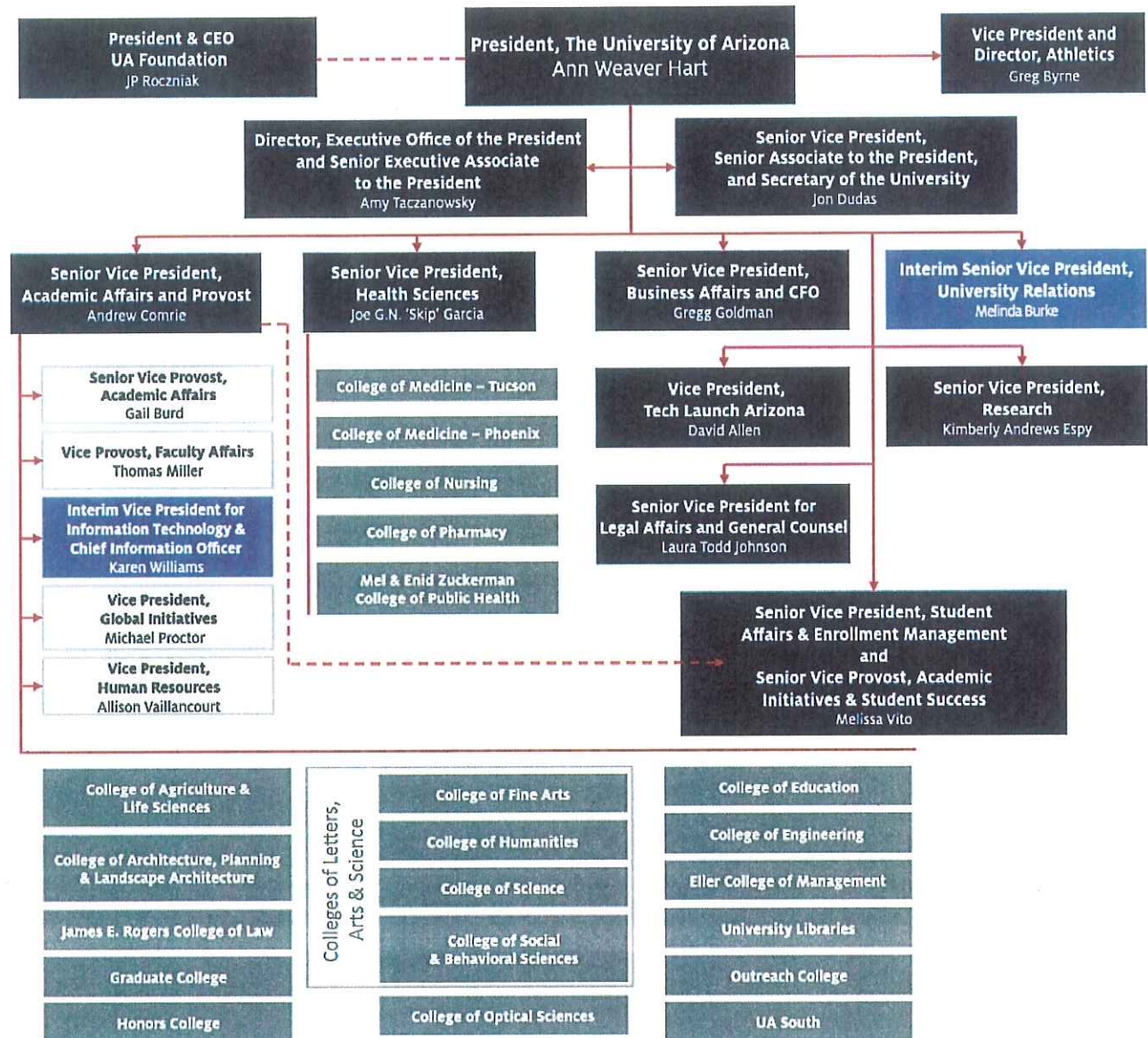
Prepared By: Kathryn Whisman

Email Address: kwhisman@email.arizona.edu

Date Prepared: Friday, September 30, 2016

ORGANIZATION CHART

July 1, 2016



Revenue Schedule

Agency: UHA University of Arizona - Health Sciences Center

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

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

Revenue Schedule

Agency: UHA University of Arizona - Health Sciences Center

Fund: 8900 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	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

Revenue Schedule

Agency: UHA University of Arizona - Health Sciences Center

Fund: 8902 Federal Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	22,385.9	23,057.5	23,864.5
Fund Total:		22,385.9	23,057.5	23,864.5

Revenue Schedule

Agency: UHA University of Arizona - Health Sciences Center

Fund: 8903 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	92,279.9	95,048.4	98,375.1
Fund Total:		92,279.9	95,048.4	98,375.1

Revenue Schedule

Agency: UHA University of Arizona - Health Sciences Center

Fund: 8904 Endowment and Life Income Fund

AFIS Code	Category of Receipt and Description	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

Revenue Schedule

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

Revenue Schedule

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 2018
4379	OTHER CHARGES FOR GOODS	9,593.7	13,584.6	14,060.1
Fund Total:		9,593.7	13,584.6	14,060.1

Revenue Schedule

Agency: UHA University of Arizona - Health Sciences Center

Fund: 8907 Restricted Funds Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4339	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

Sources and Uses of Funds

Agency:	UHA University of Arizona - Health Sciences Center
Fund:	1402 U of A Main Campus - Collections - Appropriated 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)	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	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: UHA University of Arizona - Health Sciences Center

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UHA University of Arizona - Health Sciences Center
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	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
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			
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	0.0	0.0	0.0
Cost Allocation	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

Sources and Uses of Funds

Agency: UHA University of Arizona - Health Sciences Center

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UHA University of Arizona - Health Sciences Center
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	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
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			
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	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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: UHA University of Arizona - Health Sciences Center

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UHA University of Arizona - Health Sciences Center
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	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
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			
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	0.0	0.0	0.0
Aid to Organizations and Individuals	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-Appropriated FTE:	762.3	769.1	780.2

Sources and Uses of Funds

Agency: UHA University of Arizona - Health Sciences Center

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UHA University of Arizona - Health Sciences Center
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	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
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			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: UHA University of Arizona - Health Sciences Center

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	155,440.9	186,505.4	188,511.9
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	0.0	0.0	0.0
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

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
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			
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	0.0
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
Non-Appropriated FTE:	2,082.5	2,116.7	2,162.3

Sources and Uses of Funds

Agency: UHA University of Arizona - Health Sciences Center

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UHA University of Arizona - Health Sciences Center
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	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
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			
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	8.7	25.0	25.9
Travel - Out of State	47.5	92.5	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-Appropriated FTE:	152.0	198.0	200.9

Sources and Uses of Funds

Agency: UHA University of Arizona - Health Sciences Center

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UHA University of Arizona - Health Sciences Center
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	90,762.2	73,495.2	76,067.4
Balance Forward to Next Year	55,675.7	62,426.3	69,413.3

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
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			
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	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(19,525.4)	(40,101.2)	(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	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	90,762.2	73,495.2	76,067.4
Non-Appropriated FTE:	1,327.3	1,339.2	1,358.4

Sources and Uses of Funds

Agency: UHA University of Arizona - Health Sciences Center

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Funding Issues List

Agency: UHA University of Arizona - Health Sciences Center

FY 2018

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	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 Total:			91.3	20,193.1	1,557.2	0.0	18,635.9

Funding Issue Detail

Agency:	UHA University of Arizona - Health Sciences Center
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Issue:	1 State Investment Model -- FY18 Request	Issue Category: Decision Package
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Justification: Beginning in FY 2017, the Arizona Board of Regents adopted 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 investors."

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:	4-4 Academic Support
Fund:	1000-A General Fund (Appropriated)

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

Justification:

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

Funding Issue Detail

Agency:	UHA University of Arizona - Health Sciences Center
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Issue:	1 State Investment Model -- FY18 Request	Issue Category: Decision Package
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Program / Fund Total: 311.4

Program:	5-5 Student Services
Fund:	1000-A General Fund (Appropriated)

Calculated ERE: \$39.00
Uniform Allowance: \$0.00

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
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Justification:

Program:	1-1 Instruction
Fund:	8907-N Restricted Funds (Non-Appropriated)

Calculated ERE: \$114.90
Uniform Allowance: \$0.00

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

Funding Issue Detail

Agency: UHA University of Arizona - Health Sciences Center

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

Program: 2-2 Organized Research
Fund: 8907-N Restricted Funds (Non-Appropriated)

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

Calculated ERE: \$163.10
Uniform Allowance: \$0.00

Justification:

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

Funding Issue Detail

Agency:	UHA University of Arizona - Health Sciences Center
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Issue:	2 Non-Appropriated Adjustments	Issue Category: Decision Package
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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
Fund:	8907-N Restricted Funds (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:	
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
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:	
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

Funding Issue Detail

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
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

Funding Issue Detail

Agency:	UHA University of Arizona - Health Sciences Center
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Issue:	2 Non-Appropriated Adjustments	Issue Category: Decision Package
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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

Program / Fund Total: 5.5

Program:	2-2 Organized Research
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:	
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
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:	
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

Funding Issue Detail

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

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

Justification:

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

Funding Issue Detail

Agency:	UHA University of Arizona - Health Sciences Center
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Issue:	2 Non-Appropriated Adjustments	Issue Category: Decision Package
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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
Program / Fund Total:	258.8

Program:	8-8 College of Medicine - Phoenix
Fund:	8905-N Designated Funds (Non-Appropriated)

Calculated ERE: \$97.60
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:	8-8 College of Medicine - Phoenix
Fund:	8907-N Restricted Funds (Non-Appropriated)

Calculated ERE: \$8.30
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

Funding Issue Detail

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)

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

Justification:

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

Funding Issue Detail

Agency:	UHA University of Arizona - Health Sciences Center
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Issue:	2 Non-Appropriated Adjustments	Issue Category: Decision Package
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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

Program / Fund Total:	86.2
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Program:	1-1 Instruction
Fund:	8905-N Designated Funds (Non-Appropriated)

Calculated ERE:	\$126.50
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
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Program:	2-2 Organized Research
Fund:	8905-N Designated Funds (Non-Appropriated)

Calculated ERE:	\$72.70
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
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Funding Issue Detail

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
Uniform Allowance: \$0.00

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

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

Justification:

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

Funding Issue Detail

Agency:	UHA University of Arizona - Health Sciences Center
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Issue:	2 Non-Appropriated Adjustments	Issue Category: Decision Package
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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
Fund:	8905-N Designated Funds (Non-Appropriated)

Calculated ERE: \$35.60
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:	7-7 Auxiliary Program
Fund:	8906-N Auxiliary Funds (Non-Appropriated)

Calculated ERE: \$63.40
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

Funding Issue Detail

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

Summary of Expenditure and Budget Request for All Funds

Agency: UHA University of Arizona - Health Sciences Center

Appropriated		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	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
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	31,460.2	33,034.8	0.0	33,034.8
		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
	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:		115,275.5	116,122.6	1,557.2	117,679.8

Summary of Expenditure and Budget Request for All Funds

Agency: UHA University of Arizona - Health Sciences 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
3	Public Service	22,609.2	23,287.8	815.1	24,102.9
4	Academic Support	194,365.5	200,196.4	7,006.9	207,203.3
5	Student Services	1,940.8	1,998.9	70.1	2,069.0
6	Institutional Support	69,791.3	98,885.1	3,460.9	102,346.0
7	Auxiliary Program	9,459.5	13,047.4	456.8	13,504.2
8	College of Medicine - Phoenix	18,880.7	19,447.0	680.9	20,127.9
		<u>487,521.8</u>	<u>532,452.1</u>	<u>18,635.9</u>	<u>551,088.0</u>
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:		<u>487,521.8</u>	<u>532,452.1</u>	<u>18,635.9</u>	<u>551,088.0</u>

Summary of Expenditure and Budget Request for All Funds

Agency: UHA University of Arizona - Health Sciences Center

Agency Total for All Funds:	602,797.3	648,574.7	20,193.1	668,767.8			
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Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	68,393.5	68,631.2	1,557.2	70,188.4

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	46,882.0	47,491.4	0.0	47,491.4

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	4,217.8	4,344.3	152.1	4,496.4

Summary of Expenditure and Budget Request for Selected Funds

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
Cost 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
Fund Total:	22,385.9	23,057.5	807.0	23,864.5

Summary of Expenditure and Budget Request for Selected Funds

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
Cost 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
Fund Total:	72,752.9	94,935.9	3,322.5	98,258.4

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	20,042.8	17,644.1	617.5	18,261.6

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	267,900.7	305,927.7	10,707.8	316,635.5

Summary of Expenditure and Budget Request for Selected Funds

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
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 Total:	9,459.5	13,047.4	456.8	13,504.2

Summary of Expenditure and Budget Request for Selected Funds

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
Fund Total:	90,762.2	73,495.2	2,572.2	76,067.4

Summary of Expenditure and Budget Request for Selected Funds

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
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
Program Summary					
1-1	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
Expenditure Categories					
0000	FTE Positions	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	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
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					
Appropriated Funds					
1000-A	General Fund (Appropriated)	5,110.4	6,899.8	1,027.8	7,927.6
1402-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-Appropriated Funds					
8900-N	Indirect Cost Recovery Fund (Non-Appropriated)	926.8	954.6	33.4	988.0
8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	152.7	157.3	5.5	162.8
8903-N	Federal Grants (Non-Appropriated)	10,192.7	10,498.5	367.4	10,865.9
8905-N	Designated Funds (Non-Appropriated)	34,850.9	35,886.6	1,255.9	37,142.5
8907-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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	5,110.4	6,899.8	1,027.8	7,927.6
	Total	5,110.4	6,899.8	1,027.8	7,927.6
Appropriated Funding					
Expenditure Categories					
	FTE Positions	439.9	458.1	6.5	464.6
	Personal Services	31,147.4	32,454.4	615.0	33,069.4
	Employee Related 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-State	13.0	8.5	0.0	8.5
	Travel Out of State	100.3	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	990.4	555.8	200.2	756.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	25.0	108.1	0.0	108.1
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(38,678.0)	(37,712.8)	0.0	(37,712.8)
Expenditure Categories Total:		5,110.4	6,899.8	1,027.8	7,927.6
Fund 1000-A Total:		5,110.4	6,899.8	1,027.8	7,927.6
Program 1 Total:		5,110.4	6,899.8	1,027.8	7,927.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	38,678.0	37,712.8	0.0	37,712.8
	Total	38,678.0	37,712.8	0.0	37,712.8

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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	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
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Fund 1402-A Total:	38,678.0	37,712.8	0.0	37,712.8
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Program 1 Total:	38,678.0	37,712.8	0.0	37,712.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	926.8	954.6	33.4	988.0
	Total	926.8	954.6	33.4	988.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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	926.8	954.6	33.4	988.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	926.8	954.6	33.4	988.0
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Fund 8900-N Total:	926.8	954.6	33.4	988.0
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Program 1 Total:	926.8	954.6	33.4	988.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	152.7	157.3	5.5	162.8
	Total	152.7	157.3	5.5	162.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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	152.7	157.3	5.5	162.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	152.7	157.3	5.5	162.8
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Fund 8902-N Total:	152.7	157.3	5.5	162.8
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Program 1 Total:	152.7	157.3	5.5	162.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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
Fund: 8903-N Federal Grants (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	10,192.7	10,498.5	367.4	10,865.9
	Total	10,192.7	10,498.5	367.4	10,865.9
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	146.1	147.4	2.1	149.5
	Personal Services	7,010.5	7,220.8	252.7	7,473.5
	Employee Related Expenses	2,290.0	2,358.7	82.6	2,441.3
	Professional and Outside Services	147.6	152.0	5.3	157.3
	Travel In-State	25.2	25.9	0.9	26.8
	Travel Out of State	70.3	72.4	2.5	74.9
	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	641.9	661.2	23.1	684.3
	Equipment	7.2	7.5	0.3	7.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		10,192.7	10,498.5	367.4	10,865.9
Fund 8903-N Total:		10,192.7	10,498.5	367.4	10,865.9
Program 1 Total:		10,192.7	10,498.5	367.4	10,865.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	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-Appropriated Funding

Expenditure Categories

FTE Positions	398.0	401.6	5.7	407.3
Personal Services	19,104.5	19,677.6	688.7	20,366.3
Employee Related Expenses	6,517.3	6,712.9	234.9	6,947.8
Professional and Outside Services	4,655.1	4,794.8	167.8	4,962.6
Travel In-State	42.4	43.7	1.5	45.2
Travel Out of State	602.3	620.4	21.7	642.1
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	7,167.9	7,383.0	258.4	7,641.4
Equipment	92.3	95.0	3.3	98.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(3,330.9)	(3,440.8)	(120.4)	(3,561.2)

Expenditure Categories Total:	34,850.9	35,886.6	1,255.9	37,142.5
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Fund 8905-N Total:	34,850.9	35,886.6	1,255.9	37,142.5
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Program 1 Total:	34,850.9	35,886.6	1,255.9	37,142.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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
Fund: 8907-N Restricted Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	21,056.4	21,698.0	759.3	22,457.3
	Total	21,056.4	21,698.0	759.3	22,457.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	359.6	362.9	5.2	368.1
	Personal Services	17,262.4	17,780.3	622.3	18,402.6
	Employee Related Expenses	5,734.9	5,906.9	206.7	6,113.6
	Professional and Outside Services	405.5	417.6	14.6	432.2
	Travel In-State	59.7	61.5	2.2	63.7
	Travel Out of State	273.1	281.3	9.8	291.1
	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	1,013.0	1,043.4	36.5	1,079.9
	Equipment	105.8	109.0	3.8	112.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(3,798.0)	(3,902.0)	(136.6)	(4,038.6)
Expenditure Categories Total:		21,056.4	21,698.0	759.3	22,457.3
Fund 8907-N Total:		21,056.4	21,698.0	759.3	22,457.3
Program 1 Total:		21,056.4	21,698.0	759.3	22,457.3

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

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

Expenditure 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 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
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				
Appropriated Funds				
1000-A General Fund (Appropriated)	5,110.4	6,899.8	1,027.8	7,927.6
1402-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-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	926.8	954.6	33.4	988.0
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	152.7	157.3	5.5	162.8
8903-N Federal Grants (Non-Appropriated)	10,192.7	10,498.5	367.4	10,865.9
8905-N Designated Funds (Non-Appropriated)	34,850.9	35,886.6	1,255.9	37,142.5
8907-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

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

Agency: UHA University of Arizona - Health Sciences Center					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Instruction					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	439.9	458.1	6.5	464.6
6000	Personal Services	31,147.4	32,454.4	615.0	33,069.4
6100	Employee Related Expenses	11,254.7	11,341.3	212.6	11,553.9
6200	Professional and Outside Services	257.6	144.5	0.0	144.5
6500	Travel In-State	13.0	8.5	0.0	8.5
6600	Travel Out of State	100.3	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	990.4	555.8	200.2	756.0
8000	Equipment	0.0	0.0	0.0	0.0
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	(38,678.0)	(37,712.8)	0.0	(37,712.8)
Appropriated Total:		5,110.4	6,899.8	1,027.8	7,927.6
Fund Total:		5,110.4	6,899.8	1,027.8	7,927.6
Program Total For Selected Funds:		5,110.4	6,899.8	1,027.8	7,927.6

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	1-1 Instruction				
Fund:	1402-A U of A Main Campus - Collections - Appropriated Fund				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (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	38,678.0	37,712.8	0.0	37,712.8
	Appropriated Total:	38,678.0	37,712.8	0.0	37,712.8
	Fund Total:	38,678.0	37,712.8	0.0	37,712.8
	Program Total For Selected Funds:	38,678.0	37,712.8	0.0	37,712.8

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

Agency: UHA University of Arizona - Health Sciences Center					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Instruction					
Fund: 8900-N Indirect Cost Recovery Fund					
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (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	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 Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		926.8	954.6	33.4	988.0
Fund Total:		926.8	954.6	33.4	988.0
Program Total For Selected Funds:		926.8	954.6	33.4	988.0

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	1-1 Instruction				
Fund:	8902-N Federal Indirect Cost Recovery Fund				
	Non-Appropriated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (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	152.7	157.3	5.5	162.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	152.7	157.3	5.5	162.8
	Fund Total:	152.7	157.3	5.5	162.8
	Program Total For Selected Funds:	152.7	157.3	5.5	162.8

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

Agency:	UHA University of Arizona - Health Sciences Center			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	1-1 Instruction			
Fund:	8903-N Federal Grants Fund			
	Non-Appropriated			
0000	FTE	146.1	147.4	2.1
6000	Personal Services	7,010.5	7,220.8	252.7
6100	Employee Related Expenses	2,290.0	2,358.7	82.6
6200	Professional and Outside Services	147.6	152.0	5.3
6500	Travel In-State	25.2	25.9	0.9
6600	Travel Out of State	70.3	72.4	2.5
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	641.9	661.2	23.1
8000	Equipment	7.2	7.5	0.3
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
	Non-Appropriated Total:	10,192.7	10,498.5	367.4
	Fund Total:	10,192.7	10,498.5	367.4
	Program Total For Selected Funds:	10,192.7	10,498.5	367.4

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018 Total	
Program:	1-1 Instruction				
Fund:	8905-N Designated Funds Fund				
	Non-Appropriated				
0000	FTE	398.0	401.6	5.7	407.3
6000	Personal Services	19,104.5	19,677.6	688.7	20,366.3
6100	Employee Related Expenses	6,517.3	6,712.9	234.9	6,947.8
6200	Professional and Outside Services	4,655.1	4,794.8	167.8	4,962.6
6500	Travel In-State	42.4	43.7	1.5	45.2
6600	Travel Out of State	602.3	620.4	21.7	642.1
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	7,167.9	7,383.0	258.4	7,641.4
8000	Equipment	92.3	95.0	3.3	98.3
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	(3,330.9)	(3,440.8)	(120.4)	(3,561.2)
	Non-Appropriated Total:	34,850.9	35,886.6	1,255.9	37,142.5
	Fund Total:	34,850.9	35,886.6	1,255.9	37,142.5
	Program Total For Selected Funds:	34,850.9	35,886.6	1,255.9	37,142.5

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018 Total	
Program:	1-1 Instruction				
Fund:	8907-N Restricted Funds Fund				
	Non-Appropriated				
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-Appropriated Total:	21,056.4	21,698.0	759.3	22,457.3
	Fund Total:	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 Center
Program:	1-1	Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	1,343.6	1,370.0
Expenditure Category Total	1,343.6	1,370.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	439.9	458.1
	439.9	458.1
Non-Appropriated		
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

Expenditure Category	FY 2016 Actual	FY 2017 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

Expenditure Category	FY 2016 Actual	FY 2017 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		
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	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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	140.3	139.6

Program Expenditure Schedule

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

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 (Appropriated)	13.0	8.5
	13.0	8.5
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	25.2	25.9
8905-N Designated Funds (Non-Appropriated)	42.4	43.7
8907-N Restricted Funds (Non-Appropriated)	59.7	61.5
	127.3	131.1
Fund Source Total	140.3	139.6

Expenditure Category	FY 2016 Actual	FY 2017 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 (Appropriated)	100.3	0.0
	100.3	0.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	70.3	72.4
8905-N Designated Funds (Non-Appropriated)	602.3	620.4
8907-N Restricted Funds (Non-Appropriated)	273.1	281.3
	945.7	974.1
Fund Source Total	1,046.0	974.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 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

Program Expenditure Schedule

Agency:	UHA	University of Arizona - Health Sciences Center
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	0.0	0.0
Expenditure Category Total	10,892.7	10,755.3
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
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	205.3	211.5
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

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	205.3	211.5
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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
Fund Source Total	205.3	211.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	25.0	108.1
Expenditure Category Total	25.0	108.1
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Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	25.0	108.1
Fund Source Total	25.0	108.1

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	(7,128.9)	(7,342.8)

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	(7,128.9)	(7,342.8)
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	(38,678.0)	(37,712.8)
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	38,678.0	37,712.8
	0.0	0.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(3,330.9)	(3,440.8)
8907-N Restricted 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	FTE	Personal Services	Fund#
Retirement System			
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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
2-2 Organized Research	107,516.6	110,591.0	3,723.7	114,314.7
2-2001 SLI Liver Research Institute	424.7	440.1	0.0	440.1
Program Summary Total:	107,941.3	111,031.1	3,723.7	114,754.8
Expenditure 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 Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	4,646.0	4,636.6	0.0	4,636.6
	4,646.0	4,636.6	0.0	4,636.6
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	2,466.3	2,540.3	88.9	2,629.2
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	20,335.4	20,945.5	733.1	21,678.6
8903-N Federal Grants (Non-Appropriated)	52,987.7	74,577.5	2,610.1	77,187.6
8905-N Designated Funds (Non-Appropriated)	7,286.4	7,505.0	262.7	7,767.7
8907-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:	107,941.3	111,031.1	3,723.7	114,754.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	2	Organized Research

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	Organized Research	4,221.3	4,196.5	0.0	4,196.5
2-2001	SLI Liver Research Institute	424.7	440.1	0.0	440.1
	Total	4,646.0	4,636.6	0.0	4,636.6
Appropriated Funding					
Expenditure Categories					
	FTE Positions	48.3	49.0	0.0	49.0
	Personal Services	3,213.4	3,279.7	0.0	3,279.7
	Employee Related Expenses	1,110.6	1,126.8	0.0	1,126.8
	Professional and Outside Services	166.4	119.3	0.0	119.3
	Travel In-State	0.2	10.8	0.0	10.8
	Travel Out of State	4.2	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	151.2	100.0	0.0	100.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,646.0	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 Total:		4,646.0	4,636.6	0.0	4,636.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	2	Organized Research

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	8900-N	Indirect Cost Recovery Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-2	Organized Research	2,466.3	2,540.3	88.9	2,629.2
	Total	2,466.3	2,540.3	88.9	2,629.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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	2,466.3	2,540.3	88.9	2,629.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	2,466.3	2,540.3	88.9	2,629.2
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Fund 8900-N Total:	2,466.3	2,540.3	88.9	2,629.2
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Program 2 Total:	2,466.3	2,540.3	88.9	2,629.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UHA	University of Arizona - Health Sciences 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-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	Organized Research	20,335.4	20,945.5	733.1	21,678.6
	Total	20,335.4	20,945.5	733.1	21,678.6
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (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	20,335.4	20,945.5	733.1	21,678.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		20,335.4	20,945.5	733.1	21,678.6
Fund 8902-N Total:		20,335.4	20,945.5	733.1	21,678.6
Program 2 Total:		20,335.4	20,945.5	733.1	21,678.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	2	Organized Research

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8903-N Federal Grants (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	Organized Research	52,987.7	74,577.5	2,610.1	77,187.6
	Total	52,987.7	74,577.5	2,610.1	77,187.6
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	517.5	522.1	7.5	529.6
	Personal Services	24,839.0	25,584.2	895.4	26,479.6
	Employee Related Expenses	8,566.6	8,823.6	308.8	9,132.4
	Professional and Outside Services	8,144.1	8,388.4	293.6	8,682.0
	Travel In-State	78.7	81.1	2.8	83.9
	Travel Out of State	641.8	661.1	23.1	684.2
	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	9,491.6	9,776.4	342.2	10,118.6
	Equipment	1,225.9	1,262.7	44.2	1,306.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	20,000.0	700.0	20,700.0
Expenditure Categories Total:		52,987.7	74,577.5	2,610.1	77,187.6
Fund 8903-N Total:		52,987.7	74,577.5	2,610.1	77,187.6
Program 2 Total:		52,987.7	74,577.5	2,610.1	77,187.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	2	Organized Research

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8905-N Designated Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	Organized Research	7,286.4	7,505.0	262.7	7,767.7
	Total	7,286.4	7,505.0	262.7	7,767.7
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	226.8	228.8	3.3	232.1
	Personal Services	10,885.3	11,211.9	392.4	11,604.3
	Employee Related Expenses	3,752.4	3,865.0	135.3	4,000.3
	Professional and Outside Services	262.4	270.3	9.5	279.8
	Travel In-State	51.6	53.1	1.9	55.0
	Travel Out of State	518.7	534.2	18.7	552.9
	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	5,463.4	5,627.3	196.9	5,824.2
	Equipment	894.4	921.2	32.2	953.4
	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	(14,652.3)	(15,091.8)	(528.2)	(15,620.0)
Expenditure Categories Total:		7,286.4	7,505.0	262.7	7,767.7
Fund 8905-N Total:		7,286.4	7,505.0	262.7	7,767.7
Program 2 Total:		7,286.4	7,505.0	262.7	7,767.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	2	Organized Research

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 8907-N Restricted Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	Organized Research	20,219.5	826.2	28.9	855.1
	Total	20,219.5	826.2	28.9	855.1
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	342.0	345.1	4.9	350.0
	Personal Services	16,416.3	16,908.8	591.8	17,500.6
	Employee Related Expenses	5,671.1	5,841.2	204.4	6,045.6
	Professional and Outside Services	1,535.5	1,581.6	55.4	1,637.0
	Travel In-State	40.1	41.3	1.4	42.7
	Travel Out of State	567.4	584.5	20.5	605.0
	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	7,377.9	7,599.3	266.0	7,865.3
	Equipment	2,911.5	2,998.8	105.0	3,103.8
	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	(14,306.5)	(34,735.7)	(1,215.8)	(35,951.5)
Expenditure Categories Total:		20,219.5	826.2	28.9	855.1
Fund 8907-N Total:		20,219.5	826.2	28.9	855.1
Program 2 Total:		20,219.5	826.2	28.9	855.1

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

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	2-2	Organized Research

Expenditure 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
Fund Source				
Appropriated Funds				
1000-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-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	2,466.3	2,540.3	88.9	2,629.2
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	20,335.4	20,945.5	733.1	21,678.6
8903-N Federal Grants (Non-Appropriated)	52,987.7	74,577.5	2,610.1	77,187.6
8905-N Designated Funds (Non-Appropriated)	7,286.4	7,505.0	262.7	7,767.7
8907-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

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

Agency: UHA University of Arizona - Health Sciences Center					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Organized Research					
Fund: 1000-A General Fund					
Appropriated					
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
Appropriated 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
Program Total For Selected Funds:		4,221.3	4,196.5	0.0	4,196.5

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

Agency:	UHA University of Arizona - Health Sciences Center			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018
				Total
Program:	2-2 Organized Research			
Fund:	8900-N Indirect Cost Recovery Fund			
	Non-Appropriated			
0000	FTE	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	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	2,466.3	2,540.3	88.9
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
	Non-Appropriated Total:	2,466.3	2,540.3	88.9
	Fund Total:	2,466.3	2,540.3	88.9
	Program Total For Selected Funds:	2,466.3	2,540.3	88.9

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

Agency:	UHA University of Arizona - Health Sciences Center			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	2-2 Organized Research			
Fund:	8902-N Federal Indirect Cost Recovery Fund			
	Non-Appropriated			
0000	FTE	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	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	20,335.4	20,945.5	733.1
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
	Non-Appropriated Total:	20,335.4	20,945.5	733.1
	Fund Total:	20,335.4	20,945.5	733.1
	Program Total For Selected Funds:	20,335.4	20,945.5	733.1

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018 Total	
Program:	2-2 Organized Research				
Fund:	8903-N Federal Grants Fund				
	Non-Appropriated				
0000	FTE	517.5	522.1	7.5	529.6
6000	Personal Services	24,839.0	25,584.2	895.4	26,479.6
6100	Employee Related Expenses	8,566.6	8,823.6	308.8	9,132.4
6200	Professional and Outside Services	8,144.1	8,388.4	293.6	8,682.0
6500	Travel In-State	78.7	81.1	2.8	83.9
6600	Travel Out of State	641.8	661.1	23.1	684.2
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	9,491.6	9,776.4	342.2	10,118.6
8000	Equipment	1,225.9	1,262.7	44.2	1,306.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	20,000.0	700.0	20,700.0
	Non-Appropriated Total:	52,987.7	74,577.5	2,610.1	77,187.6
	Fund Total:	52,987.7	74,577.5	2,610.1	77,187.6
	Program Total For Selected Funds:	52,987.7	74,577.5	2,610.1	77,187.6

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018 Total	
Program:	2-2 Organized Research				
Fund:	8905-N Designated Funds Fund				
	Non-Appropriated				
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-Appropriated Total:	7,286.4	7,505.0	262.7	7,767.7
	Fund Total:	7,286.4	7,505.0	262.7	7,767.7
	Program Total For Selected Funds:	7,286.4	7,505.0	262.7	7,767.7

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018 Total	
Program:	2-2 Organized Research				
Fund:	8907-N Restricted Funds Fund				
	Non-Appropriated				
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 Expenses	5,671.1	5,841.2	204.4	6,045.6
6200	Professional and Outside 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 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	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 Total:	20,219.5	826.2	28.9	855.1
	Program Total For Selected Funds:	20,219.5	826.2	28.9	855.1

Program Expenditure Schedule

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	2-2	Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	1,128.0	1,138.4
Expenditure Category Total	1,128.0	1,138.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	41.7	42.4
	41.7	42.4
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	517.5	522.1
8905-N Designated Funds (Non-Appropriated)	226.8	228.8
8907-N Restricted Funds (Non-Appropriated)	342.0	345.1
	1,086.3	1,096.0
Fund Source Total	1,128.0	1,138.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	55,093.8	56,707.0
Boards and Commissions	0.0	0.0
Expenditure 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-Appropriated)	24,839.0	25,584.2
8905-N Designated Funds (Non-Appropriated)	10,885.3	11,211.9
8907-N Restricted Funds (Non-Appropriated)	16,416.3	16,908.8
	52,140.6	53,704.9
Fund Source Total	55,093.8	56,707.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	19,010.4	19,559.8
Expenditure Category Total	19,010.4	19,559.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,020.3	1,030.0
	1,020.3	1,030.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	8,566.6	8,823.6
8905-N Designated Funds (Non-Appropriated)	3,752.4	3,865.0
8907-N Restricted Funds (Non-Appropriated)	5,671.1	5,841.2
	17,990.1	18,529.8
Fund Source Total	19,010.4	19,559.8

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	170.4	186.3

Program Expenditure Schedule

Agency:	UHA University of Arizona - Health Sciences Center
Program:	2-2 Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	170.4	186.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	10.8
	0.0	10.8
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	78.7	81.1
8905-N Designated Funds (Non-Appropriated)	51.6	53.1
8907-N Restricted Funds (Non-Appropriated)	40.1	41.3
	170.4	175.5
Fund Source Total	170.4	186.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	1,729.0	1,779.8
Expenditure Category Total	1,729.0	1,779.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.1	0.0
	1.1	0.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	641.8	661.1
8905-N Designated Funds (Non-Appropriated)	518.7	534.2
8907-N Restricted Funds (Non-Appropriated)	567.4	584.5
	1,727.9	1,779.8
Fund Source Total	1,729.0	1,779.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 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

Program Expenditure Schedule

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
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

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	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

Program Expenditure Schedule

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	2-2	Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 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
Fund Source Total	5,031.8	5,182.7

Expenditure Category	FY 2016 Actual	FY 2017 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
Fund Source Total	116.7	120.2

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	(28,958.8)	(29,827.5)

Program Expenditure Schedule

Agency:	UHA	University of Arizona - Health Sciences Center
Program:	2-2	Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	(28,958.8)	(29,827.5)
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	0.0
	0.0	0.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	0.0	20,000.0
8905-N Designated Funds (Non-Appropriated)	(14,652.3)	(15,091.8)
8907-N Restricted Funds (Non-Appropriated)	(14,306.5)	(34,735.7)
	(28,958.8)	(29,827.5)
Fund Source Total	(28,958.8)	(29,827.5)

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

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

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

Expenditure 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				
Appropriated Funds				
1000-A General Fund (Appropriated)	424.7	440.1	0.0	440.1
Fund Source Total:	424.7	440.1	0.0	440.1

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

Agency: UHA University of Arizona - Health Sciences Center					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2001 SLI Liver Research Institute					
Fund: 1000-A General Fund					
Appropriated					
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
Appropriated Total:		424.7	440.1	0.0	440.1
Fund Total:		424.7	440.1	0.0	440.1
Program Total For Selected Funds:		424.7	440.1	0.0	440.1

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 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
Fund Source Total	6.6	6.6

Expenditure Category	FY 2016 Actual	FY 2017 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
Fund Source Total	260.2	277.6

Expenditure Category	FY 2016 Actual	FY 2017 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
Fund Source Total	90.3	96.8

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

Program Expenditure Schedule

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

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	51.6	47.8
Expenditure Category Total	51.6	47.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	51.6	47.8
	51.6	47.8
Fund Source Total	51.6	47.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.2	0.0
Expenditure Category Total	0.2	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.2	0.0
	0.2	0.0
Fund Source Total	0.2	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	3.1	0.0
Expenditure Category Total	3.1	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3.1	0.0
	3.1	0.0
Fund Source Total	3.1	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

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 & Individuals		
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
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

Program Expenditure Schedule

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		
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	FTE	Personal Services	Fund#
Retirement System	0.0	277.6	1000-A
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 2018 Total
Program 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

Expenditure 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
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	5,125.3	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 Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	2,656.5	2,568.2	0.0	2,568.2
	2,656.5	2,568.2	0.0	2,568.2
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	537.4	553.5	19.4	572.9
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	787.6	811.2	28.4	839.6
8903-N Federal Grants (Non-Appropriated)	7,179.5	7,395.1	258.8	7,653.9
8905-N Designated Funds (Non-Appropriated)	2,595.0	2,673.0	93.6	2,766.6
8907-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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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: 1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-3 Public Service	468.6	545.8	0.0	545.8
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
Total	2,656.5	2,568.2	0.0	2,568.2

Appropriated Funding

Expenditure Categories

FTE Positions	25.7	26.9	0.0	26.9
Personal Services	1,600.4	1,512.8	0.0	1,512.8
Employee Related Expenses	550.7	496.9	0.0	496.9
Professional and Outside Services	37.5	12.2	0.0	12.2
Travel In-State	9.4	64.8	0.0	64.8
Travel Out of State	21.8	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	412.1	209.2	0.0	209.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	24.6	272.3	0.0	272.3
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,656.5	2,568.2	0.0	2,568.2
Fund 1000-A Total:	2,656.5	2,568.2	0.0	2,568.2
Program 3 Total:	2,656.5	2,568.2	0.0	2,568.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

COST CENTER/PROGRAM BUDGET UNIT

3-3	Public Service	537.4	553.5	19.4	572.9
	Total	537.4	553.5	19.4	572.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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	537.4	553.5	19.4	572.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	537.4	553.5	19.4	572.9
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Fund 8900-N Total:	537.4	553.5	19.4	572.9
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Program 3 Total:	537.4	553.5	19.4	572.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

COST CENTER/PROGRAM BUDGET UNIT

3-3	Public Service	787.6	811.2	28.4	839.6
	Total	787.6	811.2	28.4	839.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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	787.6	811.2	28.4	839.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	787.6	811.2	28.4	839.6
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Fund 8902-N Total:	787.6	811.2	28.4	839.6
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Program 3 Total:	787.6	811.2	28.4	839.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8903-N Federal Grants (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-3	Public 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-Appropriated Funding					
Expenditure Categories					
	FTE Positions	74.5	75.2	1.1	76.3
	Personal Services	3,577.8	3,685.2	129.0	3,814.2
	Employee Related 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-State	39.1	40.3	1.4	41.7
	Travel Out of State	69.1	71.2	2.5	73.7
	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	415.1	427.6	15.0	442.6
	Equipment	(4.7)	(4.9)	(0.2)	(5.1)
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		7,179.5	7,395.1	258.8	7,653.9
Fund 8903-N Total:		7,179.5	7,395.1	258.8	7,653.9
Program 3 Total:		7,179.5	7,395.1	258.8	7,653.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8905-N Designated Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-3	Public Service	2,595.0	2,673.0	93.6	2,766.6
	Total	2,595.0	2,673.0	93.6	2,766.6
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	15.8	16.0	0.2	16.2
	Personal Services	760.7	783.6	27.4	811.0
	Employee Related Expenses	246.2	253.6	8.9	262.5
	Professional and Outside Services	156.0	160.7	5.6	166.3
	Travel In-State	9.4	9.7	0.3	10.0
	Travel Out of State	25.8	26.5	0.9	27.4
	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	1,233.0	1,270.0	44.5	1,314.5
	Equipment	156.3	161.0	5.7	166.7
	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	7.6	7.9	0.3	8.2
Expenditure Categories Total:		2,595.0	2,673.0	93.6	2,766.6
Fund 8905-N Total:		2,595.0	2,673.0	93.6	2,766.6
Program 3 Total:		2,595.0	2,673.0	93.6	2,766.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8907-N Restricted Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-3	Public Service	11,509.7	11,855.0	414.9	12,269.9
	Total	11,509.7	11,855.0	414.9	12,269.9
Non-Appropriated Funding					
Expenditure Categories					
	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 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	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

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

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

Expenditure 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
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	468.6	545.8	0.0	545.8
	468.6	545.8	0.0	545.8
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	537.4	553.5	19.4	572.9
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	787.6	811.2	28.4	839.6
8903-N Federal Grants (Non-Appropriated)	7,179.5	7,395.1	258.8	7,653.9
8905-N Designated Funds (Non-Appropriated)	2,595.0	2,673.0	93.6	2,766.6
8907-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

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

Agency: UHA University of Arizona - Health Sciences Center					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-3 Public Service					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	4.1	5.2	0.0	5.2
6000	Personal Services	291.1	367.0	0.0	367.0
6100	Employee Related Expenses	100.6	127.0	0.0	127.0
6200	Professional and Outside Services	1.2	0.9	0.0	0.9
6500	Travel In-State	2.7	0.0	0.0	0.0
6600	Travel Out of State	2.5	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	70.5	50.9	0.0	50.9
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
Appropriated Total:		468.6	545.8	0.0	545.8
Fund Total:		468.6	545.8	0.0	545.8
Program Total For Selected Funds:		468.6	545.8	0.0	545.8

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

Agency:	UHA University of Arizona - Health Sciences Center			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	3-3 Public Service			
Fund:	8900-N Indirect Cost Recovery Fund			
	Non-Appropriated			
0000	FTE	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	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	537.4	553.5	19.4
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
	Non-Appropriated Total:	537.4	553.5	19.4
	Fund Total:	537.4	553.5	19.4
	Program Total For Selected Funds:	537.4	553.5	19.4

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	3-3 Public Service				
Fund:	8902-N Federal Indirect Cost Recovery Fund				
	Non-Appropriated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (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	787.6	811.2	28.4	839.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	787.6	811.2	28.4	839.6
	Fund Total:	787.6	811.2	28.4	839.6
	Program Total For Selected Funds:	787.6	811.2	28.4	839.6

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

Agency:	UHA University of Arizona - Health Sciences Center			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	3-3 Public Service			
Fund:	8903-N Federal Grants Fund			
	Non-Appropriated			
0000	FTE	74.5	75.2	1.1
6000	Personal Services	3,577.8	3,685.2	129.0
6100	Employee Related Expenses	1,226.9	1,263.8	44.2
6200	Professional and Outside Services	1,856.2	1,911.9	66.9
6500	Travel In-State	39.1	40.3	1.4
6600	Travel Out of State	69.1	71.2	2.5
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	415.1	427.6	15.0
8000	Equipment	(4.7)	(4.9)	(0.2)
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
	Non-Appropriated Total:	7,179.5	7,395.1	258.8
	Fund Total:	7,179.5	7,395.1	258.8
	Program Total For Selected Funds:	7,179.5	7,395.1	258.8

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

Agency: UHA University of Arizona - Health Sciences Center		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-3 Public Service					
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
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-Appropriated Total:		2,595.0	2,673.0	93.6	2,766.6
Fund Total:		2,595.0	2,673.0	93.6	2,766.6
Program Total For Selected Funds:		2,595.0	2,673.0	93.6	2,766.6

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

Agency: UHA University of Arizona - Health Sciences Center		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-3 Public Service					
Fund: 8907-N Restricted Funds Fund					
Non-Appropriated					
0000 FTE		91.4	92.2	1.3	93.5
6000 Personal Services		4,386.1	4,517.7	158.1	4,675.8
6100 Employee Related Expenses		1,474.3	1,518.5	53.1	1,571.6
6200 Professional and Outside Services		2,964.6	3,053.5	106.9	3,160.4
6500 Travel In-State		78.7	81.1	2.8	83.9
6600 Travel Out of State		95.7	98.6	3.5	102.1
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		1,740.1	1,792.3	62.7	1,855.0
8000 Equipment		9.8	10.1	0.4	10.5
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		760.4	783.2	27.4	810.6
Non-Appropriated Total:		11,509.7	11,855.0	414.9	12,269.9
Fund Total:		11,509.7	11,855.0	414.9	12,269.9
Program Total For Selected Funds:		11,509.7	11,855.0	414.9	12,269.9

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 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

Expenditure Category	FY 2016 Actual	FY 2017 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

Expenditure Category	FY 2016 Actual	FY 2017 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		
Appropriated		
1000-A General Fund (Appropriated)	100.6	127.0
	100.6	127.0
Non-Appropriated		
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

Program Expenditure Schedule

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
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	4,978.0	5,127.0
Expenditure Category Total	4,978.0	5,127.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.2	0.9
	1.2	0.9
Non-Appropriated		
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
	4,976.8	5,126.1
Fund Source Total	4,978.0	5,127.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	129.9	131.1

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	129.9	131.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2.7	0.0
	2.7	0.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	39.1	40.3
8905-N Designated Funds (Non-Appropriated)	9.4	9.7
8907-N Restricted Funds (Non-Appropriated)	78.7	81.1
	127.2	131.1
Fund Source Total	129.9	131.1

Expenditure Category	FY 2016 Actual	FY 2017 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 (Appropriated)	2.5	0.0
	2.5	0.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	69.1	71.2
8905-N Designated Funds (Non-Appropriated)	25.8	26.5
8907-N Restricted Funds (Non-Appropriated)	95.7	98.6
	190.6	196.3
Fund Source Total	193.1	196.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 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

Program Expenditure Schedule

Agency:	UHA	University of Arizona - Health Sciences Center
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
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	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
	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

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 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
Fund Source Total	161.4	166.2

Expenditure Category	FY 2016 Actual	FY 2017 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
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	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
Fund Source Total	768.0	791.1

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.0	9,353.5	1000-A

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

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

Expenditure 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				
Appropriated Funds				
1000-A General Fund (Appropriated)	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

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

Agency: UHA University of Arizona - Health Sciences Center					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-3001 SLI Telemedicine Network					
Fund: 1000-A General Fund					
Appropriated					
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
Appropriated Total:		1,838.5	1,669.0	0.0	1,669.0
Fund Total:		1,838.5	1,669.0	0.0	1,669.0
Program Total For Selected Funds:		1,838.5	1,669.0	0.0	1,669.0

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	15.4	15.5
Expenditure Category Total	15.4	15.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	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 (Appropriated)	1,101.3	941.8
Fund Source Total	1,101.3	941.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	377.9	298.1
Expenditure Category Total	377.9	298.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	377.9	298.1
Fund Source Total	377.9	298.1

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
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

Program Expenditure Schedule

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

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	36.3	11.3
Expenditure Category Total	36.3	11.3

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	36.3	11.3
Fund Source Total	36.3	11.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	6.5	63.0
Expenditure Category Total	6.5	63.0

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.5	63.0
Fund Source Total	6.5	63.0

Expenditure Category	FY 2016 Actual	FY 2017 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
Fund Source Total	19.3	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
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		
1000-A General Fund (Appropriated)	272.6	85.0
Fund Source Total	272.6	85.0

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

Program Expenditure Schedule

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	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	24.6	269.8
Fund Source Total	24.6	269.8

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

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

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

Expenditure 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				
Appropriated Funds				
1000-A General Fund (Appropriated)	349.4	353.4	0.0	353.4
Fund Source Total:	349.4	353.4	0.0	353.4

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

Agency: UHA University of Arizona - Health Sciences Center					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-3002 SLI Clinical Rural Rotations					
Fund: 1000-A General Fund					
Appropriated					
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
Appropriated Total:		349.4	353.4	0.0	353.4
Fund Total:		349.4	353.4	0.0	353.4
Program Total For Selected Funds:		349.4	353.4	0.0	353.4

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	6.2	6.2
Expenditure Category Total	6.2	6.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.2	6.2
Fund Source Total	6.2	6.2

Expenditure Category	FY 2016 Actual	FY 2017 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 (Appropriated)	208.0	204.0
Fund Source Total	208.0	204.0

Expenditure Category	FY 2016 Actual	FY 2017 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 (Appropriated)	72.2	71.8
Fund Source Total	72.2	71.8

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

Program Expenditure Schedule

Agency: UHA University of Arizona - Health Sciences Center

Program: 3-3002 SLI Clinical Rural Rotations

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	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.2	1.8
Expenditure Category Total	0.2	1.8

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	0.2	1.8
Fund Source Total	0.2	1.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 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

Program Expenditure Schedule

Agency: UHA University of Arizona - Health Sciences Center

Program: 3-3002 SLI Clinical Rural Rotations

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	69.0	73.3
Depreciation Expense	0.0	0.0
Expenditure Category Total	69.0	73.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	69.0	73.3
Fund Source Total	69.0	73.3

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	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	2.5

Program Expenditure Schedule

Agency:	UHA University of Arizona - Health Sciences Center
Program:	3-3002 SLI 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 (Appropriated)	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

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 Services	Fund#
Retirement System	FTE		
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
Program Summary				
4-4 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
Expenditure Categories				
0000 FTE Positions	1,888.9	1,918.7	41.3	1,960.0
6000 Personal Services	139,837.5	150,928.7	4,866.0	155,794.7
6100 Employee Related Expenses	47,704.3	50,302.3	1,660.7	51,963.0
6200 Professional and Outside Services	13,366.7	4,235.2	96.4	4,331.6
6500 Travel In-State	25.7	33.4	0.4	33.8
6600 Travel Out of State	148.9	109.0	3.6	112.6
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	3,688.1	3,369.5	151.7	3,521.2
8000 Equipment	289.2	297.8	10.5	308.3
8100 Capital Outlay	78.8	78.7	0.0	78.7
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	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 Source				
Appropriated 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
Non-Appropriated Funds				
8905-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

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
Program Summary				
4-4 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
Expenditure Categories				
0000 FTE Positions	1,888.9	1,918.7	41.3	1,960.0
6000 Personal Services	139,837.5	150,928.7	4,866.0	155,794.7
6100 Employee Related Expenses	47,704.3	50,302.3	1,660.7	51,963.0
6200 Professional and Outside Services	13,366.7	4,235.2	96.4	4,331.6
6500 Travel In-State	25.7	33.4	0.4	33.8
6600 Travel Out of State	148.9	109.0	3.6	112.6
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	3,688.1	3,369.5	151.7	3,521.2
8000 Equipment	289.2	297.8	10.5	308.3
8100 Capital Outlay	78.8	78.7	0.0	78.7
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	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 Source				
Appropriated 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
Non-Appropriated Funds				
8905-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
Fund Source Total:	194,365.5	200,196.4	7,006.9	207,203.3
	219,812.2	224,467.8	7,318.3	231,786.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-4	Academic Support	16,859.7	15,684.4	311.4	15,995.8
4-4001	SLI Clinical Teaching Support	8,587.0	8,587.0	0.0	8,587.0
	Total	25,446.7	24,271.4	311.4	24,582.8
Appropriated Funding					
Expenditure Categories					
	FTE Positions	356.5	357.1	3.5	360.6
	Personal Services	10,058.9	17,256.6	187.5	17,444.1
	Employee Related 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-State	12.7	20.0	0.0	20.0
	Travel Out of State	49.5	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	1,097.6	701.3	58.3	759.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	78.8	78.7	0.0	78.7
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-4	Academic Support	16,859.7	15,684.4	311.4	15,995.8
4-4001	SLI Clinical Teaching Support	8,587.0	8,587.0	0.0	8,587.0
	Total	25,446.7	24,271.4	311.4	24,582.8
Appropriated Funding					
Expenditure Categories					
	FTE Positions	356.5	357.1	3.5	360.6
	Personal Services	10,058.9	17,256.6	187.5	17,444.1
	Employee Related 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-State	12.7	20.0	0.0	20.0
	Travel Out of State	49.5	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	1,097.6	701.3	58.3	759.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	78.8	78.7	0.0	78.7
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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: 8905-N Designated Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-4	Academic Support	161,947.5	166,805.9	5,838.2	172,644.1
	Total	161,947.5	166,805.9	5,838.2	172,644.1
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1,022.6	1,047.3	30.4	1,077.7
	Personal Services	105,310.6	108,470.0	3,796.4	112,266.4
	Employee Related Expenses	36,468.7	37,562.8	1,314.7	38,877.5
	Professional and Outside Services	918.7	946.2	33.1	979.3
	Travel In-State	11.9	12.3	0.4	12.7
	Travel Out of State	77.4	79.7	2.8	82.5
	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	2,173.8	2,239.0	78.4	2,317.4
	Equipment	265.2	273.1	9.6	282.7
	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	16,721.2	17,222.8	602.8	17,825.6
Expenditure Categories Total:		161,947.5	166,805.9	5,838.2	172,644.1
Fund 8905-N Total:		161,947.5	166,805.9	5,838.2	172,644.1
Program 4 Total:		161,947.5	166,805.9	5,838.2	172,644.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8907-N Restricted Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-4	Academic Support	32,418.0	33,390.5	1,168.7	34,559.2
	Total	32,418.0	33,390.5	1,168.7	34,559.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	509.8	514.3	7.4	521.7
	Personal Services	24,468.0	25,202.1	882.1	26,084.2
	Employee Related Expenses	7,779.2	8,012.5	280.4	8,292.9
	Professional and Outside Services	1,755.2	1,807.9	63.3	1,871.2
	Travel In-State	1.1	1.1	0.0	1.1
	Travel Out of State	22.0	22.6	0.8	23.4
	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	416.7	429.2	15.0	444.2
	Equipment	24.0	24.7	0.9	25.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(2,048.2)	(2,109.6)	(73.8)	(2,183.4)
Expenditure Categories Total:		32,418.0	33,390.5	1,168.7	34,559.2
Fund 8907-N Total:		32,418.0	33,390.5	1,168.7	34,559.2
Program 4 Total:		32,418.0	33,390.5	1,168.7	34,559.2

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

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

Expenditure 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
6500 Travel In-State	25.7	33.4	0.4	33.8
6600 Travel Out of State	148.9	109.0	3.6	112.6
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	3,688.1	3,369.5	151.7	3,521.2
8000 Equipment	289.2	297.8	10.5	308.3
8100 Capital Outlay	78.8	78.7	0.0	78.7
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	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				
Appropriated Funds				
1000-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-Appropriated Funds				
8905-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:	211,225.2	215,880.8	7,318.3	223,199.1

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

Agency: UHA University of Arizona - Health Sciences Center					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-4 Academic Support					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	142.1	142.1	3.5	145.6
6000	Personal Services	10,058.9	10,066.9	187.5	10,254.4
6100	Employee Related Expenses	3,456.4	3,465.3	65.6	3,530.9
6200	Professional and Outside Services	2,105.8	1,345.5	0.0	1,345.5
6500	Travel In-State	12.7	20.0	0.0	20.0
6600	Travel Out of State	49.5	6.7	0.0	6.7
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	1,097.6	701.3	58.3	759.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	78.8	78.7	0.0	78.7
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		16,859.7	15,684.4	311.4	15,995.8
Fund Total:		16,859.7	15,684.4	311.4	15,995.8
Program Total For Selected Funds:		16,859.7	15,684.4	311.4	15,995.8

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018 Total	
Program:	4-4 Academic Support				
Fund:	8905-N Designated Funds Fund				
	Non-Appropriated				
0000	FTE	1,022.6	1,047.3	30.4	1,077.7
6000	Personal Services	105,310.6	108,470.0	3,796.4	112,266.4
6100	Employee Related Expenses	36,468.7	37,562.8	1,314.7	38,877.5
6200	Professional and Outside Services	918.7	946.2	33.1	979.3
6500	Travel In-State	11.9	12.3	0.4	12.7
6600	Travel Out of State	77.4	79.7	2.8	82.5
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	2,173.8	2,239.0	78.4	2,317.4
8000	Equipment	265.2	273.1	9.6	282.7
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	16,721.2	17,222.8	602.8	17,825.6
	Non-Appropriated Total:	161,947.5	166,805.9	5,838.2	172,644.1
	Fund Total:	161,947.5	166,805.9	5,838.2	172,644.1
	Program Total For Selected Funds:	161,947.5	166,805.9	5,838.2	172,644.1

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018 Total	
Program:	4-4 Academic Support				
Fund:	8907-N Restricted Funds Fund				
	Non-Appropriated				
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-Appropriated Total:	32,418.0	33,390.5	1,168.7	34,559.2
	Fund Total:	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

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 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		
8905-N Designated Funds (Non-Appropriated)	1,022.6	1,047.3
8907-N Restricted Funds (Non-Appropriated)	509.8	514.3
	1,532.4	1,561.6
Fund Source Total	1,674.5	1,703.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	139,837.5	143,739.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	139,837.5	143,739.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	10,058.9	10,066.9
	10,058.9	10,066.9
Non-Appropriated		
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

Expenditure Category	FY 2016 Actual	FY 2017 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 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

Program Expenditure Schedule

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
	2,105.8	1,345.5
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	918.7	946.2
8907-N Restricted Funds (Non-Appropriated)	1,755.2	1,807.9
	2,673.9	2,754.1
Fund Source Total	4,779.7	4,099.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	25.7	33.4
Expenditure Category Total	25.7	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

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 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

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Depreciation Expense	0.0	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	2,239.0
8907-N Restricted Funds (Non-Appropriated)	416.7	429.2
	2,590.5	2,668.2
Fund Source Total	3,688.1	3,369.5

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	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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	78.8	78.7

Program Expenditure Schedule

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

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Expenditure Category Total	<u>78.8</u>	<u>78.7</u>
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	<u>78.8</u>	<u>78.7</u>
Fund Source Total	<u>78.8</u>	<u>78.7</u>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	<u>0.0</u>	<u>0.0</u>
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	<u>14,673.0</u>	<u>15,113.2</u>
Expenditure Category Total	<u>14,673.0</u>	<u>15,113.2</u>
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	<u>16,721.2</u>	<u>17,222.8</u>
8907-N Restricted Funds (Non-Appropriated)	<u>(2,048.2)</u>	<u>(2,109.6)</u>
Fund Source Total	<u>14,673.0</u>	<u>15,113.2</u>

<u>Employee Retirement Coverage</u>		<u>Personal Services</u>	<u>Fund#</u>
<u>Retirement System</u>	<u>FTE</u>		
State Retirement System	0.0	143,739.0	1000-A

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

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

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 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				
Appropriated Funds				
1000-A General Fund (Appropriated)	8,587.0	8,587.0	0.0	8,587.0
Fund Source Total:	8,587.0	8,587.0	0.0	8,587.0

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018 Total	
Program:	4-4001 SLI Clinical Teaching Support				
Fund:	1000-A General Fund				
	Appropriated				
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
	Appropriated Total:	8,587.0	8,587.0	0.0	8,587.0
	Fund Total:	8,587.0	8,587.0	0.0	8,587.0
	Program Total For Selected Funds:	8,587.0	8,587.0	0.0	8,587.0

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	214.4	215.0
Expenditure Category Total	214.4	215.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	214.4	215.0
Fund Source Total	214.4	215.0

Expenditure Category	FY 2016 Actual	FY 2017 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 (Appropriated)	0.0	7,189.7
Fund Source Total	0.0	7,189.7

Expenditure Category	FY 2016 Actual	FY 2017 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 (Appropriated)	0.0	1,261.7
Fund Source Total	0.0	1,261.7

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

Program Expenditure Schedule

Agency: UHA University of Arizona - Health Sciences Center

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
Fund Source Total	8,587.0	135.6
<hr/>		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
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

Program Expenditure Schedule

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

Program Expenditure Schedule

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

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	FTE	Personal Services	Fund#
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
Program 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
Expenditure 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					
Appropriated Funds					
1000-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
Non-Appropriated Funds					
8905-N	Designated Funds (Non-Appropriated)	(92.0)	(94.8)	(3.2)	(98.0)
8907-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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018																																																																																																																		
		Actual	Expd. Plan	Fund. Issue	Total																																																																																																																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Fund:</td> <td style="width: 15%;">1000-A</td> <td colspan="4">General Fund (Appropriated)</td> </tr> </table>						Fund:	1000-A	General Fund (Appropriated)																																																																																																															
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="6">Appropriated Funding</td> </tr> <tr> <td colspan="6">Expenditure Categories</td> </tr> <tr> <td></td> <td>FTE Positions</td> <td style="text-align: right;">14.2</td> <td style="text-align: right;">14.3</td> <td style="text-align: right;">2.5</td> <td style="text-align: right;">16.8</td> </tr> <tr> <td></td> <td>Personal Services</td> <td style="text-align: right;">1,003.0</td> <td style="text-align: right;">1,012.4</td> <td style="text-align: right;">127.5</td> <td style="text-align: right;">1,139.9</td> </tr> <tr> <td></td> <td>Employee Related Expenses</td> <td style="text-align: right;">341.6</td> <td style="text-align: right;">350.0</td> <td style="text-align: right;">44.6</td> <td style="text-align: right;">394.6</td> </tr> <tr> <td></td> <td>Professional and Outside Services</td> <td style="text-align: right;">1.2</td> <td style="text-align: right;">0.7</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.7</td> </tr> <tr> <td></td> <td>Travel In-State</td> <td style="text-align: right;">0.1</td> <td style="text-align: right;">0.1</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.1</td> </tr> <tr> <td></td> <td>Travel Out of State</td> <td style="text-align: right;">1.5</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td></td> <td>Food (Library for Universities)</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td></td> <td>Aid to Organizations and Individuals</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td></td> <td>Other Operating Expenses</td> <td style="text-align: right;">203.0</td> <td style="text-align: right;">122.9</td> <td style="text-align: right;">45.9</td> <td style="text-align: right;">168.8</td> </tr> <tr> <td></td> <td>Equipment</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td></td> <td>Capital Outlay</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td></td> <td>Debt Service</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td></td> <td>Cost Allocation</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td></td> <td>Transfers</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td colspan="2">Expenditure Categories Total:</td> <td style="text-align: right;">1,550.4</td> <td style="text-align: right;">1,486.1</td> <td style="text-align: right;">218.0</td> <td style="text-align: right;">1,704.1</td> </tr> <tr> <td colspan="2">Fund 1000-A Total:</td> <td style="text-align: right;">1,550.4</td> <td style="text-align: right;">1,486.1</td> <td style="text-align: right;">218.0</td> <td style="text-align: right;">1,704.1</td> </tr> <tr> <td colspan="2">Program 5 Total:</td> <td style="text-align: right;">1,550.4</td> <td style="text-align: right;">1,486.1</td> <td style="text-align: right;">218.0</td> <td style="text-align: right;">1,704.1</td> </tr> </table>						Appropriated Funding						Expenditure Categories							FTE Positions	14.2	14.3	2.5	16.8		Personal Services	1,003.0	1,012.4	127.5	1,139.9		Employee Related Expenses	341.6	350.0	44.6	394.6		Professional and Outside Services	1.2	0.7	0.0	0.7		Travel In-State	0.1	0.1	0.0	0.1		Travel Out of State	1.5	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	203.0	122.9	45.9	168.8		Equipment	0.0	0.0	0.0	0.0		Capital Outlay	0.0	0.0	0.0	0.0		Debt Service	0.0	0.0	0.0	0.0		Cost Allocation	0.0	0.0	0.0	0.0		Transfers	0.0	0.0	0.0	0.0	Expenditure Categories Total:		1,550.4	1,486.1	218.0	1,704.1	Fund 1000-A Total:		1,550.4	1,486.1	218.0	1,704.1	Program 5 Total:		1,550.4	1,486.1	218.0	1,704.1
Appropriated Funding																																																																																																																							
Expenditure Categories																																																																																																																							
	FTE Positions	14.2	14.3	2.5	16.8																																																																																																																		
	Personal Services	1,003.0	1,012.4	127.5	1,139.9																																																																																																																		
	Employee Related Expenses	341.6	350.0	44.6	394.6																																																																																																																		
	Professional and Outside Services	1.2	0.7	0.0	0.7																																																																																																																		
	Travel In-State	0.1	0.1	0.0	0.1																																																																																																																		
	Travel Out of State	1.5	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	203.0	122.9	45.9	168.8																																																																																																																		
	Equipment	0.0	0.0	0.0	0.0																																																																																																																		
	Capital Outlay	0.0	0.0	0.0	0.0																																																																																																																		
	Debt Service	0.0	0.0	0.0	0.0																																																																																																																		
	Cost Allocation	0.0	0.0	0.0	0.0																																																																																																																		
	Transfers	0.0	0.0	0.0	0.0																																																																																																																		
Expenditure Categories Total:		1,550.4	1,486.1	218.0	1,704.1																																																																																																																		
Fund 1000-A Total:		1,550.4	1,486.1	218.0	1,704.1																																																																																																																		
Program 5 Total:		1,550.4	1,486.1	218.0	1,704.1																																																																																																																		

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

COST CENTER/PROGRAM BUDGET UNIT

5-5	Student Services	(92.0)	(94.8)	(3.2)	(98.0)
	Total	(92.0)	(94.8)	(3.2)	(98.0)

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.2	0.2	0.0	0.2
Personal Services	8.4	8.6	0.3	8.9
Employee Related Expenses	1.5	1.5	0.1	1.6
Professional and Outside Services	4.5	4.7	0.2	4.9
Travel In-State	4.7	4.9	0.2	5.1
Travel Out of State	27.0	27.8	1.0	28.8
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	2,802.8	2,886.9	101.0	2,987.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(2,940.9)	(3,029.2)	(106.0)	(3,135.2)

Expenditure Categories Total:	(92.0)	(94.8)	(3.2)	(98.0)
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Fund 8905-N Total:	(92.0)	(94.8)	(3.2)	(98.0)
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Program 5 Total:	(92.0)	(94.8)	(3.2)	(98.0)
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

COST CENTER/PROGRAM BUDGET UNIT

5-5	Student Services	2,032.8	2,093.7	73.3	2,167.0
	Total	2,032.8	2,093.7	73.3	2,167.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	4.4	4.5	0.2	4.7
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	2,053.5	2,115.1	74.0	2,189.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(25.1)	(25.9)	(0.9)	(26.8)

Expenditure Categories Total:	2,032.8	2,093.7	73.3	2,167.0
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Fund 8907-N Total:	2,032.8	2,093.7	73.3	2,167.0
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Program 5 Total:	2,032.8	2,093.7	73.3	2,167.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

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

Expenditure 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				
Appropriated Funds				
1000-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
Non-Appropriated Funds				
8905-N Designated Funds (Non-Appropriated)	(92.0)	(94.8)	(3.2)	(98.0)
8907-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

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

Agency: UHA University of Arizona - Health Sciences Center					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-5 Student Services					
Fund: 1000-A General Fund					
Appropriated					
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
Appropriated 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
Program Total For Selected Funds:		1,550.4	1,486.1	218.0	1,704.1

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

Agency: UHA University of Arizona - Health Sciences Center					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-5 Student Services					
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
0000	FTE	0.2	0.2	0.0	0.2
6000	Personal Services	8.4	8.6	0.3	8.9
6100	Employee Related Expenses	1.5	1.5	0.1	1.6
6200	Professional and Outside Services	4.5	4.7	0.2	4.9
6500	Travel In-State	4.7	4.9	0.2	5.1
6600	Travel Out of State	27.0	27.8	1.0	28.8
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	2,802.8	2,886.9	101.0	2,987.9
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	(2,940.9)	(3,029.2)	(106.0)	(3,135.2)
Non-Appropriated Total:		(92.0)	(94.8)	(3.2)	(98.0)
Fund Total:		(92.0)	(94.8)	(3.2)	(98.0)
Program Total For Selected Funds:		(92.0)	(94.8)	(3.2)	(98.0)

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

Agency: UHA University of Arizona - Health Sciences Center					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-5 Student Services					
Fund: 8907-N Restricted Funds Fund					
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	4.4	4.5	0.2	4.7
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	2,053.5	2,115.1	74.0	2,189.1
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	(25.1)	(25.9)	(0.9)	(26.8)
Non-Appropriated Total:		2,032.8	2,093.7	73.3	2,167.0
Fund Total:		2,032.8	2,093.7	73.3	2,167.0
Program Total For Selected Funds:		2,032.8	2,093.7	73.3	2,167.0

Program Expenditure Schedule

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

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 (Appropriated)	14.2	14.3
	14.2	14.3
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	0.2	0.2
8907-N Restricted Funds (Non-Appropriated)	0.0	0.0
	0.2	0.2
Fund Source Total	14.4	14.5

Expenditure Category	FY 2016 Actual	FY 2017 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 (Appropriated)	1,003.0	1,012.4
	1,003.0	1,012.4
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	8.4	8.6
	8.4	8.6
Fund Source Total	1,011.4	1,021.0

Expenditure Category	FY 2016 Actual	FY 2017 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 (Appropriated)	341.6	350.0
	341.6	350.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	1.5	1.5
	1.5	1.5
Fund Source Total	343.1	351.5

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

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 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	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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	4.8	5.0
Expenditure Category Total	4.8	5.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	32.9	32.3

Program Expenditure Schedule

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
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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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 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	5,059.3	5,124.9
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 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		
8905-N Designated Funds (Non-Appropriated)	2,802.8	2,886.9
8907-N Restricted Funds (Non-Appropriated)	2,053.5	2,115.1
Fund Source Total	5,059.3	5,124.9

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
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

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

Program Expenditure Schedule

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

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	(2,966.0)	(3,055.1)
Expenditure Category Total	(2,966.0)	(3,055.1)

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(2,940.9)	(3,029.2)
8907-N Restricted Funds (Non-Appropriated)	(25.1)	(25.9)
Fund Source Total	(2,966.0)	(3,055.1)

<u>Employee Retirement Coverage</u>		<u>Personal Services</u>	<u>Fund#</u>
<u>Retirement System</u>	<u>FTE</u>		
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
Program 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
Expenditure Categories					
0000	FTE Positions	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					
Appropriated Funds					
1000-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-Appropriated Funds					
8904-N	Endowment and Life Income (Non-Appropriated)	20,042.8	17,644.1	617.5	18,261.6
8905-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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<hr/>					
Fund:	1000-A	General Fund (Appropriated)			
<hr/>					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-6	Institutional Support	5,727.3	5,512.9	0.0	5,512.9
	Total	5,727.3	5,512.9	0.0	5,512.9
<hr/>					
Appropriated Funding					
Expenditure Categories					
	FTE Positions	54.0	55.0	0.0	55.0
	Personal Services	3,823.4	3,895.0	0.0	3,895.0
	Employee Related 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-State	3.9	0.0	0.0	0.0
	Travel Out of State	8.1	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	217.8	111.5	0.0	111.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	1.8	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		5,727.3	5,512.9	0.0	5,512.9
Fund 1000-A Total:		5,727.3	5,512.9	0.0	5,512.9
Program 6 Total:		5,727.3	5,512.9	0.0	5,512.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8904-N Endowment and Life Income (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-6	Institutional Support	20,042.8	17,644.1	617.5	18,261.6
	Total	20,042.8	17,644.1	617.5	18,261.6
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (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
Fund 8904-N Total:		20,042.8	17,644.1	617.5	18,261.6
Program 6 Total:		20,042.8	17,644.1	617.5	18,261.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8905-N Designated Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-6	Institutional Support	49,748.5	81,241.0	2,843.4	84,084.4
	Total	49,748.5	81,241.0	2,843.4	84,084.4
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	112.5	113.5	1.6	115.1
	Personal Services	5,400.6	5,562.6	194.6	5,757.2
	Employee Related Expenses	1,882.2	1,938.7	67.8	2,006.5
	Professional and Outside Services	176.4	181.7	6.4	188.1
	Travel In-State	61.8	63.6	2.2	65.8
	Travel Out of State	132.3	136.3	4.8	141.1
	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	2,069.8	2,131.9	74.6	2,206.5
	Equipment	279.1	287.5	10.1	297.6
	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	39,746.3	70,938.7	2,482.9	73,421.6
Expenditure Categories Total:		49,748.5	81,241.0	2,843.4	84,084.4
Fund 8905-N Total:		49,748.5	81,241.0	2,843.4	84,084.4
Program 6 Total:		49,748.5	81,241.0	2,843.4	84,084.4

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

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

Expenditure 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				
Appropriated Funds				
1000-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-Appropriated Funds				
8904-N Endowment and Life Income (Non-Appropriated)	20,042.8	17,644.1	617.5	18,261.6
8905-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

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

Agency:	UHA University of Arizona - Health Sciences Center			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	6-6 Institutional Support			
Fund:	1000-A General Fund			
	Appropriated			
0000	FTE	54.0	55.0	0.0
6000	Personal Services	3,823.4	3,895.0	0.0
6100	Employee Related Expenses	1,327.4	1,329.8	0.0
6200	Professional and Outside Services	344.9	176.6	0.0
6500	Travel In-State	3.9	0.0	0.0
6600	Travel Out of State	8.1	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	217.8	111.5	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	1.8	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
	Appropriated Total:	5,727.3	5,512.9	0.0
	Fund Total:	5,727.3	5,512.9	0.0
	Program Total For Selected Funds:	5,727.3	5,512.9	0.0

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	6-6 Institutional Support				
Fund:	8904-N Endowment and Life Income Fund				
	Non-Appropriated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (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	20,042.8	17,644.1	617.5	18,261.6
	Non-Appropriated Total:	20,042.8	17,644.1	617.5	18,261.6
	Fund Total:	20,042.8	17,644.1	617.5	18,261.6
	Program Total For Selected Funds:	20,042.8	17,644.1	617.5	18,261.6

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

Agency: UHA University of Arizona - Health Sciences Center		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 6-6 Institutional Support					
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
0000	FTE	112.5	113.5	1.6	115.1
6000	Personal Services	5,400.6	5,562.6	194.6	5,757.2
6100	Employee Related Expenses	1,882.2	1,938.7	67.8	2,006.5
6200	Professional and Outside Services	176.4	181.7	6.4	188.1
6500	Travel In-State	61.8	63.6	2.2	65.8
6600	Travel Out of State	132.3	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	2,069.8	2,131.9	74.6	2,206.5
8000	Equipment	279.1	287.5	10.1	297.6
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	39,746.3	70,938.7	2,482.9	73,421.6
Non-Appropriated Total:		49,748.5	81,241.0	2,843.4	84,084.4
Fund Total:		49,748.5	81,241.0	2,843.4	84,084.4
Program Total For Selected Funds:		49,748.5	81,241.0	2,843.4	84,084.4

Program Expenditure Schedule

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

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		
8905-N Designated Funds (Non-Appropriated)	112.5	113.5
	112.5	113.5
Fund Source Total	166.5	168.5

Expenditure Category	FY 2016 Actual	FY 2017 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		
1000-A General Fund (Appropriated)	3,823.4	3,895.0
	3,823.4	3,895.0
Non-Appropriated		
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 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	3,209.6	3,268.5
Expenditure Category Total	3,209.6	3,268.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,327.4	1,329.8
	1,327.4	1,329.8
Non-Appropriated		
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

Expenditure Category	FY 2016 Actual	FY 2017 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

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 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	358.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	344.9	176.6
	344.9	176.6
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	176.4	181.7
	176.4	181.7
Fund Source Total	521.3	358.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	65.7	63.6
Expenditure Category Total	65.7	63.6

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	140.4	136.3

Program Expenditure Schedule

Agency:	UHA	University of Arizona - Health Sciences Center
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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 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

Program Expenditure Schedule

Agency:	UHA	University of Arizona - Health Sciences Center
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 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	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 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	1.8	0.0
Expenditure Category Total	1.8	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.8	0.0
	1.8	0.0
Fund Source Total	1.8	0.0

Program Expenditure Schedule

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

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	59,789.1	88,582.8
Expenditure Category Total	59,789.1	88,582.8

Fund Source		
Non-Appropriated		
8904-N Endowment and Life Income (Non-Appropriated)	20,042.8	17,644.1
8905-N Designated Funds (Non-Appropriated)	39,746.3	70,938.7
Fund Source Total	59,789.1	88,582.8

Employee Retirement Coverage			
Retirement System	FTE	Personal 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
Program 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
Expenditure 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				
Non-Appropriated Funds				
8906-N Auxiliary Funds (Non-Appropriated)	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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8906-N Auxiliary Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
7-7	Auxiliary Program	9,459.5	13,047.4	456.8	13,504.2
	Total	9,459.5	13,047.4	456.8	13,504.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	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 8906-N Total:		9,459.5	13,047.4	456.8	13,504.2
Program 7 Total:		9,459.5	13,047.4	456.8	13,504.2

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

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

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 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-Appropriated Funds				
8906-N Auxiliary Funds (Non-Appropriated)	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

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018 Total	
Program:	7-7 Auxiliary Program				
Fund:	8906-N Auxiliary Funds Fund				
	Non-Appropriated				
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)
	Non-Appropriated Total:	9,459.5	13,047.4	456.8	13,504.2
	Fund Total:	9,459.5	13,047.4	456.8	13,504.2
	Program Total For Selected Funds:	9,459.5	13,047.4	456.8	13,504.2

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	152.0	198.0
Expenditure Category Total	152.0	198.0
Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	152.0	198.0
Fund Source Total	152.0	198.0

Expenditure Category	FY 2016 Actual	FY 2017 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
Fund Source Total	7,297.8	9,703.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	2,087.0	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
Fund Source Total	2,087.0	2,895.7

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

Program Expenditure Schedule

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 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	108.7	201.3
Expenditure Category Total	108.7	201.3

Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	108.7	201.3
Fund Source Total	108.7	201.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	8.7	25.0
Expenditure Category Total	8.7	25.0

Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	8.7	25.0
Fund Source Total	8.7	25.0

Expenditure Category	FY 2016 Actual	FY 2017 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
Fund Source Total	47.5	92.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

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 & Individuals		
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
Fund Source Total	343.7	636.4

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

Program Expenditure Schedule

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

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	15.9	0.0

Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	15.9	0.0
Fund Source Total	15.9	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

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	(449.8)	(506.5)
Expenditure Category Total	(449.8)	(506.5)

Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	(449.8)	(506.5)
Fund Source Total	(449.8)	(506.5)

Employee Retirement Coverage			
Retirement System	FTE	Personal 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
Program 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
Expenditure Categories					
0000	FTE Positions	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
6700	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
8000	Equipment	869.6	895.7	31.4	927.1
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	(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 Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	23,256.2	23,256.2	0.0	23,256.2
1402-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-Appropriated Funds					
8900-N	Indirect Cost Recovery Fund (Non-Appropriated)	287.3	295.9	10.4	306.3
8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,110.2	1,143.5	40.0	1,183.5
8903-N	Federal Grants (Non-Appropriated)	2,393.0	2,464.8	86.2	2,551.0
8905-N	Designated Funds (Non-Appropriated)	11,564.4	11,911.0	417.2	12,328.2
8907-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

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-8	College of Medicine - Phoenix	23,256.2	23,256.2	0.0	23,256.2
	Total	23,256.2	23,256.2	0.0	23,256.2
Appropriated Funding					
Expenditure Categories					
	FTE Positions	194.7	196.9	0.0	196.9
	Personal Services	1,599.8	20,751.1	0.0	20,751.1
	Employee Related 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-State	0.9	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	0.7	2,972.4	0.0	2,972.4
	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	(8,204.0)	(9,778.6)	0.0	(9,778.6)
Expenditure Categories Total:		23,256.2	23,256.2	0.0	23,256.2
Fund 1000-A Total:		23,256.2	23,256.2	0.0	23,256.2
Program 8 Total:		23,256.2	23,256.2	0.0	23,256.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1402-A U of A Main Campus - Collections - Appropriated (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-8	College of Medicine - Phoenix	8,204.0	9,778.6	0.0	9,778.6
	Total	8,204.0	9,778.6	0.0	9,778.6
Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (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	8,204.0	9,778.6	0.0	9,778.6
Expenditure Categories Total:		8,204.0	9,778.6	0.0	9,778.6
Fund 1402-A Total:		8,204.0	9,778.6	0.0	9,778.6
Program 8 Total:		8,204.0	9,778.6	0.0	9,778.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8900-N Indirect Cost Recovery Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-8	College of Medicine - Phoenix	287.3	295.9	10.4	306.3
	Total	287.3	295.9	10.4	306.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (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	287.3	295.9	10.4	306.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		287.3	295.9	10.4	306.3
Fund 8900-N Total:		287.3	295.9	10.4	306.3
Program 8 Total:		287.3	295.9	10.4	306.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-8	College of Medicine - Phoenix	1,110.2	1,143.5	40.0	1,183.5
	Total	1,110.2	1,143.5	40.0	1,183.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (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	1,110.2	1,143.5	40.0	1,183.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,110.2	1,143.5	40.0	1,183.5
Fund 8902-N Total:		1,110.2	1,143.5	40.0	1,183.5
Program 8 Total:		1,110.2	1,143.5	40.0	1,183.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8903-N Federal Grants (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-8	College of Medicine - 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-Appropriated Funding					
Expenditure Categories					
	FTE Positions	24.2	24.4	0.4	24.8
	Personal Services	1,162.8	1,197.7	41.9	1,239.6
	Employee Related Expenses	394.1	405.9	14.2	420.1
	Professional and Outside Services	447.9	461.4	16.1	477.5
	Travel In-State	1.0	1.0	0.0	1.0
	Travel Out of State	18.1	18.7	0.7	19.4
	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	324.9	334.6	11.7	346.3
	Equipment	44.2	45.5	1.6	47.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,393.0	2,464.8	86.2	2,551.0
Fund 8903-N Total:		2,393.0	2,464.8	86.2	2,551.0
Program 8 Total:		2,393.0	2,464.8	86.2	2,551.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8905-N Designated Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-8	College of Medicine - 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-Appropriated Funding					
Expenditure Categories					
	FTE Positions	306.6	309.3	4.4	313.7
	Personal Services	14,715.3	15,156.7	530.5	15,687.2
	Employee Related Expenses	4,964.2	5,113.1	179.0	5,292.1
	Professional and Outside Services	10,335.5	10,645.5	372.6	11,018.1
	Travel In-State	30.1	31.0	1.1	32.1
	Travel Out of State	151.3	155.8	5.5	161.3
	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	9,538.2	9,824.3	343.9	10,168.2
	Equipment	800.4	824.4	28.9	853.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(29,124.4)	(29,998.2)	(1,049.9)	(31,048.1)
Expenditure Categories Total:		11,564.4	11,911.0	417.2	12,328.2
Fund 8905-N Total:		11,564.4	11,911.0	417.2	12,328.2
Program 8 Total:		11,564.4	11,911.0	417.2	12,328.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8907-N Restricted Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
8-8	College of Medicine - 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-Appropriated Funding					
Expenditure Categories					
	FTE Positions	24.5	24.7	0.4	25.1
	Personal Services	1,176.3	1,211.6	42.4	1,254.0
	Employee Related Expenses	401.6	413.7	14.5	428.2
	Professional and Outside Services	1,501.5	1,546.5	54.1	1,600.6
	Travel In-State	4.3	4.5	0.2	4.7
	Travel Out of State	3.2	3.3	0.1	3.4
	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	521.9	537.6	18.8	556.4
	Equipment	25.0	25.8	0.9	26.7
	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	(108.0)	(111.2)	(3.9)	(115.1)
Expenditure Categories Total:		3,525.8	3,631.8	127.1	3,758.9
Fund 8907-N Total:		3,525.8	3,631.8	127.1	3,758.9
Program 8 Total:		3,525.8	3,631.8	127.1	3,758.9

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

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

Expenditure 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
6700 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
8000 Equipment	869.6	895.7	31.4	927.1
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	(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 Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	23,256.2	23,256.2	0.0	23,256.2
1402-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-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	287.3	295.9	10.4	306.3
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,110.2	1,143.5	40.0	1,183.5
8903-N Federal Grants (Non-Appropriated)	2,393.0	2,464.8	86.2	2,551.0
8905-N Designated Funds (Non-Appropriated)	11,564.4	11,911.0	417.2	12,328.2
8907-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

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	8-8 College of Medicine - Phoenix				
Fund:	1000-A General Fund				
	Appropriated				
0000	FTE	194.7	196.9	0.0	196.9
6000	Personal Services	1,599.8	20,751.1	0.0	20,751.1
6100	Employee Related Expenses	555.2	6,975.7	0.0	6,975.7
6200	Professional and Outside Services	29,303.6	2,335.6	0.0	2,335.6
6500	Travel In-State	0.9	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (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	0.7	2,972.4	0.0	2,972.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(8,204.0)	(9,778.6)	0.0	(9,778.6)
	Appropriated Total:	23,256.2	23,256.2	0.0	23,256.2
	Fund Total:	23,256.2	23,256.2	0.0	23,256.2
	Program Total For Selected Funds:	23,256.2	23,256.2	0.0	23,256.2

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	8-8 College of Medicine - Phoenix				
Fund:	1402-A U of A Main Campus - Collections - Appropriated Fund				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (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	8,204.0	9,778.6	0.0	9,778.6
	Appropriated Total:	8,204.0	9,778.6	0.0	9,778.6
	Fund Total:	8,204.0	9,778.6	0.0	9,778.6
	Program Total For Selected Funds:	8,204.0	9,778.6	0.0	9,778.6

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

Agency: UHA University of Arizona - Health Sciences Center					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-8 College of Medicine - Phoenix					
Fund: 8900-N Indirect Cost Recovery Fund					
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (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-Appropriated Total:		287.3	295.9	10.4	306.3
Fund Total:		287.3	295.9	10.4	306.3
Program Total For Selected Funds:		287.3	295.9	10.4	306.3

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

Agency:	UHA University of Arizona - Health Sciences Center			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	8-8 College of Medicine - Phoenix			
Fund:	8902-N Federal Indirect Cost Recovery Fund			
	Non-Appropriated			
0000	FTE	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	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	1,110.2	1,143.5	40.0
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
	Non-Appropriated Total:	1,110.2	1,143.5	40.0
	Fund Total:	1,110.2	1,143.5	40.0
	Program Total For Selected Funds:	1,110.2	1,143.5	40.0

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

Agency:	UHA University of Arizona - Health Sciences Center				
	FY 2016	FY 2017	FY 2018	FY 2018	
	Actual	Expd. Plan	Fund. Issue	Total	
Program:	8-8 College of Medicine - Phoenix				
Fund:	8903-N Federal Grants Fund				
Non-Appropriated					
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 Expenses	394.1	405.9	14.2	420.1
6200	Professional and Outside 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 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	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 Total:		2,393.0	2,464.8	86.2	2,551.0
Program Total For Selected Funds:		2,393.0	2,464.8	86.2	2,551.0

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018 Total	
Program:	8-8 College of Medicine - Phoenix				
Fund:	8905-N Designated Funds Fund				
	Non-Appropriated				
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 Outside 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 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	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 Total:	11,564.4	11,911.0	417.2	12,328.2
	Program Total For Selected Funds:	11,564.4	11,911.0	417.2	12,328.2

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

Agency:	UHA University of Arizona - Health Sciences Center				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018 Total	
Program:	8-8 College of Medicine - Phoenix				
Fund:	8907-N Restricted Funds Fund				
	Non-Appropriated				
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-Appropriated Total:	3,525.8	3,631.8	127.1	3,758.9
	Fund Total:	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

Program Expenditure Schedule

Agency:	UHA	University of Arizona - Health Sciences Center
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

Expenditure Category	FY 2016 Actual	FY 2017 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

Expenditure Category	FY 2016 Actual	FY 2017 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		
Appropriated		
1000-A General Fund (Appropriated)	555.2	6,975.7
	555.2	6,975.7
Non-Appropriated		
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)	401.6	413.7
	5,759.9	5,932.7
Fund Source Total	6,315.1	12,908.4

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	36.3	36.5

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	36.3	36.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.9	0.0
	0.9	0.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1.0	1.0
8905-N Designated Funds (Non-Appropriated)	30.1	31.0
8907-N Restricted Funds (Non-Appropriated)	4.3	4.5
	35.4	36.5
Fund Source Total	36.3	36.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	172.6	177.8
Expenditure Category Total	172.6	177.8
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	18.1	18.7
8905-N Designated Funds (Non-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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	153.8	158.4
Expenditure Category Total	153.8	158.4
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	153.8	158.4
	153.8	158.4
Fund Source Total	153.8	158.4

Expenditure Category	FY 2016 Actual	FY 2017 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

Program Expenditure Schedule

Agency:	UHA	University of Arizona - Health Sciences Center
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
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	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		
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
	11,782.5	12,135.9
Fund Source Total	11,783.2	15,108.3

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

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 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	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
Fund Source Total	869.6	895.7

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

Fund Source		
Non-Appropriated		
8907-N Restricted Funds (Non-Appropriated)	0.0	0.0
Fund Source 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	(29,232.4)	(30,109.4)

Program Expenditure Schedule

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	FTE	Personal Services	Fund#
Retirement System	0.0	38,317.1	1000-A

Administrative Costs

Agency: UHA University of Arizona - Health Sciences Center

Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2018</u>
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

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2018	668,767.8	0.4%