



State of Arizona Budget Request

State Agency

University of Arizona - Main Campus

A.R.S. Citation: 15-1601

Appropriated Funds	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	603,634.3	23,322.7	626,957.0
General Fund	198,493.2	23,322.7	221,815.9
U of A Main Campus - Collections - Appropriated Fund	405,141.1	0.0	405,141.1

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:	1,274,134.9	44,594.3	1,318,729.2
Indirect Cost Recovery Fund	11,010.5	385.3	11,395.8
Loan Fund	751.1	26.4	777.5
Federal Indirect Cost Recovery Fund	45,378.3	1,588.2	46,966.5
Federal Grants Fund	175,252.7	6,133.8	181,386.5
Endowment and Life Income Fund	1,234.5	43.2	1,277.7
Designated Funds Fund	616,449.1	21,575.4	638,024.5
Auxiliary Funds Fund	252,424.0	8,835.0	261,259.0
Restricted Funds Fund	171,634.7	6,007.0	177,641.7

Prepared By: Kathryn Whisman

Email Address: kwhisman@email.arizona.edu

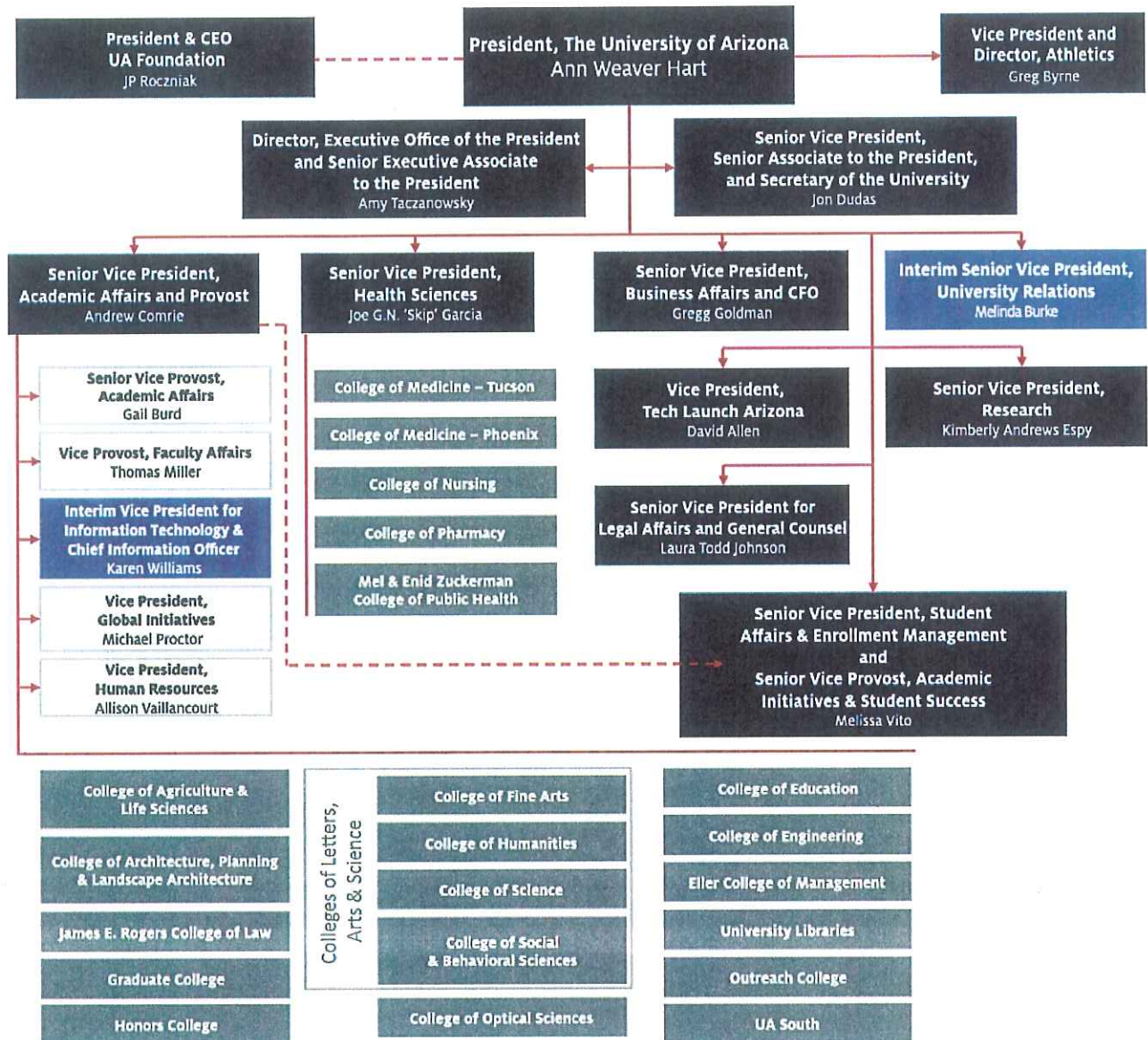
Date Prepared: Friday, September 30, 2016

Governor's Office of
Strategic Planning and Budgeting

OCT 3 - 2016

ORGANIZATION CHART

July 1, 2016



Revenue Schedule

Agency: UAA University of Arizona - Main Campus
--

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	129,852.3	161,495.7	161,495.7
4331	EDUC REGISTRATION AND TUITION NON-RES	207,048.1	243,645.4	243,645.4
Fund Total:		336,900.4	405,141.1	405,141.1

Revenue Schedule

Agency: UAA University of Arizona - Main Campus
--

Fund: 8900 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4369	OTHER INTER-AGENCY REVENUE	10,689.8	11,010.5	11,395.8
Fund Total:		10,689.8	11,010.5	11,395.8

Revenue Schedule

Agency: UAA University of Arizona - Main Campus

Fund: 8901 Loan Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4635	LOAN AND OTHER INTEREST INCOME	1,575.0	1,622.3	1,679.0
Fund Total:		1,575.0	1,622.3	1,679.0

Revenue Schedule

Agency: UAA University of Arizona - Main Campus

Fund: 8902 Federal Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	44,056.6	45,378.3	46,966.5
Fund Total:		44,056.6	45,378.3	46,966.5

Revenue Schedule

Agency: UAA University of Arizona - Main Campus
--

Fund: 8903 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	207,923.3	177,161.1	183,361.7
Fund Total:		207,923.3	177,161.1	183,361.7

Revenue Schedule

Agency: UAA University of Arizona - Main Campus
--

Fund: 8904 Endowment and Life Income Fund
--

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4612	RESTRICTED DONATIONS	(7,383.4)	4,548.6	4,707.8
Fund Total:		(7,383.4)	4,548.6	4,707.8

Revenue Schedule

Agency: UAA University of Arizona - Main Campus
--

Fund: 8905 Designated Funds Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4379	OTHER CHARGES FOR GOODS	599,899.7	617,896.7	639,523.1
Fund Total:		599,899.7	617,896.7	639,523.1

Revenue Schedule

Agency: UAA University of Arizona - Main Campus
--

Fund: 8906 Auxiliary Funds Fund
--

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4379	OTHER CHARGES FOR GOODS	255,885.0	252,897.9	261,749.3
Fund Total:		255,885.0	252,897.9	261,749.3

Revenue Schedule

Agency: UAA University of Arizona - Main Campus

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	132,794.6	173,778.5	179,860.8
Fund Total:		132,794.6	173,778.5	179,860.8

Sources and Uses of Funds

Agency:	UAA University of Arizona - Main Campus
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)	336,900.4	405,141.1	405,141.1
Total Available	336,900.4	405,141.1	405,141.1
Total Appropriated Disbursements	336,900.4	405,141.1	405,141.1
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	201,186.8	241,090.8	241,090.8
Employee Related Expenses	77,560.9	92,164.3	92,164.3
Prof. And Outside Services	741.5	1,076.9	1,076.9
Travel - In State	46.7	20.9	20.9
Travel - Out of State	330.3	37.5	37.5
Food	7,898.6	8,641.2	8,641.2
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	5,107.2	6,843.1	6,843.1
Equipment	0.0	0.0	0.0
Capital Outlay	552.3	394.5	394.5
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	43,476.1	54,871.9	54,871.9
Expenditure Categories Total:	336,900.4	405,141.1	405,141.1
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:	336,900.4	405,141.1	405,141.1
Appropriated FTE:	3,387.3	3,646.7	3,646.7

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: UAA University of Arizona - Main Campus

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UAA University of Arizona - Main Campus
Fund:	2238 Collegiate Special Plate Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 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	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: UAA University of Arizona - Main Campus

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UAA University of Arizona - Main Campus
Fund:	3032 Acquisition and Preservation Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 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	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: UAA University of Arizona - Main Campus

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UAA University of Arizona - Main Campus
Fund:	3133 School of Mines Land Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 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	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: UAA University of Arizona - Main Campus

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UAA University of Arizona - Main Campus
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)	10,689.8	11,010.5	11,395.8
Total Available	10,689.8	11,010.5	11,395.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	10,689.8	11,010.5	11,395.8
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	10,689.8	11,010.5	11,395.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	10,689.8	11,010.5	11,395.8
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:	10,689.8	11,010.5	11,395.8
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: UAA University of Arizona - Main Campus

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UAA University of Arizona - Main Campus
Fund:	8901 Loan Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	22,582.7	23,428.6	24,299.8
Revenue (From Revenue Schedule)	1,575.0	1,622.3	1,679.0
Total Available	24,157.7	25,050.9	25,978.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	729.1	751.1	777.5
Balance Forward to Next Year	23,428.6	24,299.8	25,201.3

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	88.0	90.6	93.8
Employee Related Expenses	30.5	31.5	32.6
Prof. And Outside Services	27.5	28.4	29.4
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	704.7	725.9	751.3
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(121.6)	(125.3)	(129.6)
Expenditure Categories Total:	729.1	751.1	777.5
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:	729.1	751.1	777.5
Non-Appropriated FTE:	1.8	1.8	1.9

Sources and Uses of Funds

Agency: UAA University of Arizona - Main Campus

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UAA University of Arizona - Main Campus
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)	44,056.6	45,378.3	46,966.5
Total Available	44,056.6	45,378.3	46,966.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	44,056.6	45,378.3	46,966.5
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	44,056.6	45,378.3	46,966.5
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:	44,056.6	45,378.3	46,966.5
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:	44,056.6	45,378.3	46,966.5
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: UAA University of Arizona - Main Campus

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UAA University of Arizona - Main Campus
Fund:	8903 Federal Grants Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	(14,914.9)	37,422.9	39,331.3
Revenue (From Revenue Schedule)	207,923.3	177,161.1	183,361.7
Total Available	193,008.4	214,584.0	222,693.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	155,585.5	175,252.7	181,386.5
Balance Forward to Next Year	37,422.9	39,331.3	41,306.5

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	65,498.2	67,463.0	69,824.2
Employee Related Expenses	23,993.4	24,713.2	25,578.1
Prof. And Outside Services	39,359.4	40,540.0	41,958.9
Travel - In State	468.3	482.3	499.2
Travel - Out of State	4,775.1	4,918.5	5,090.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	22,876.7	23,562.9	24,387.7
Equipment	4,161.6	4,286.4	4,436.4
Capital Outlay	83.7	86.2	89.2
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(5,630.9)	9,200.2	9,522.2
Expenditure Categories Total:	155,585.5	175,252.7	181,386.5
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:	155,585.5	175,252.7	181,386.5
Non-Appropriated FTE:	1,364.6	1,376.8	1,396.5

Sources and Uses of Funds

Agency: UAA University of Arizona - Main Campus

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UAA University of Arizona - Main Campus
Fund:	8904 Endowment and Life Income Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	160,138.3	151,556.3	154,870.4
Revenue (From Revenue Schedule)	(7,383.4)	4,548.6	4,707.8
Total Available	152,754.9	156,104.9	159,578.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,198.6	1,234.5	1,277.7
Balance Forward to Next Year	151,556.3	154,870.4	158,300.5

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	1,198.6	1,234.5	1,277.7
Expenditure Categories Total:	1,198.6	1,234.5	1,277.7
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:	1,198.6	1,234.5	1,277.7
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: UAA University of Arizona - Main Campus

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UAA University of Arizona - Main Campus
Fund:	8905 Designated Funds Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	140,902.0	196,399.9	197,847.5
Revenue (From Revenue Schedule)	599,899.7	617,896.7	639,523.1
Total Available	740,801.7	814,296.6	837,370.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	544,401.8	616,449.1	638,024.5
Balance Forward to Next Year	196,399.9	197,847.5	199,346.1

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	114,526.1	117,961.9	122,090.5
Employee Related Expenses	22,536.6	38,927.5	40,290.0
Prof. And Outside Services	56,162.5	57,847.4	59,872.1
Travel - In State	702.2	723.2	748.5
Travel - Out of State	6,288.9	6,477.6	6,704.3
Food	5,751.1	5,923.7	6,131.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	269,350.4	287,431.1	297,491.1
Equipment	4,672.1	4,812.4	4,980.8
Capital Outlay	12,585.4	12,963.0	13,416.6
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	51,826.5	83,381.3	86,299.6
Expenditure Categories Total:	544,401.8	616,449.1	638,024.5
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:	544,401.8	616,449.1	638,024.5
Non-Appropriated FTE:	2,385.8	2,407.4	2,441.8

Sources and Uses of Funds

Agency: UAA University of Arizona - Main Campus

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UAA University of Arizona - Main Campus
Fund:	8906 Auxiliary Funds Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	30,905.0	33,324.3	33,798.2
Revenue (From Revenue Schedule)	255,885.0	252,897.9	261,749.3
Total Available	286,790.0	286,222.2	295,547.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	253,465.7	252,424.0	261,259.0
Balance Forward to Next Year	33,324.3	33,798.2	34,288.5

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	63,981.4	63,901.7	66,138.3
Employee Related Expenses	19,139.1	19,568.9	20,253.8
Prof. And Outside Services	11,768.1	12,032.0	12,453.1
Travel - In State	437.3	470.0	486.5
Travel - Out of State	7,060.6	6,259.1	6,478.2
Food	9.0	130.0	134.6
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	100,772.1	103,032.1	106,638.3
Equipment	597.7	1,231.6	1,274.7
Capital Outlay	1,362.7	2,808.0	2,906.3
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	48,337.7	42,990.6	44,495.2
Expenditure Categories Total:	253,465.7	252,424.0	261,259.0
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:	253,465.7	252,424.0	261,259.0
Non-Appropriated FTE:	1,332.9	1,304.1	1,322.8

Sources and Uses of Funds

Agency: UAA University of Arizona - Main Campus

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	UAA University of Arizona - Main Campus
Fund:	8907 Restricted Funds Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	47,581.6	(822.0)	1,321.8
Revenue (From Revenue Schedule)	132,794.6	173,778.5	179,860.8
Total Available	180,376.2	172,956.5	181,182.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	181,198.2	171,634.7	177,641.7
Balance Forward to Next Year	(822.0)	1,321.8	3,540.9

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	44,256.4	45,583.7	47,179.2
Employee Related Expenses	14,733.9	15,176.5	15,707.7
Prof. And Outside Services	8,232.9	8,480.0	8,776.8
Travel - In State	420.7	433.3	448.4
Travel - Out of State	2,204.7	2,270.9	2,350.3
Food	15.6	16.0	16.6
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	92,049.0	94,810.8	98,129.2
Equipment	7,319.6	7,538.9	7,802.8
Capital Outlay	422.8	435.5	450.7
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	11,542.6	(3,110.9)	(3,220.0)
Expenditure Categories Total:	181,198.2	171,634.7	177,641.7
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:	181,198.2	171,634.7	177,641.7
Non-Appropriated FTE:	921.9	930.3	943.5

Sources and Uses of Funds

Agency: UAA University of Arizona - Main Campus

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Funding Issues List

Agency: UAA University of Arizona - Main Campus
--

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	176.0	19,122.7	19,122.7	0.0	0.0
2	State Investment -- Capital	Decision Pack	0.0	12,200.0	12,200.0	0.0	0.0
3	Capital Adjustments	Decision Pack	0.0	(8,000.0)	(8,000.0)	0.0	0.0
4	Non-Appropriated Adjustments	Decision Pack	86.1	44,594.3	0.0	0.0	44,594.3
Total:			262.1	67,917.0	23,322.7	0.0	44,594.3
Decision Package Total:			262.1	67,917.0	23,322.7	0.0	44,594.3

Funding Issue Detail

Agency: UAA University of Arizona - Main Campus

Issue: 1 State Investment Model -- FY18 Request **Issue Category:** Decision Package

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: \$1,920.90
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	95.0
Personal Services	7,266.0
Employee Related Expenses	2,270.0
Subtotal Personal Services and ERE:	9,536.0
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	2,320.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	11,856.1

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

Calculated ERE: \$588.90
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	34.0
Personal Services	1,800.0
Employee Related Expenses	630.0
Subtotal Personal Services and ERE:	2,430.0
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	629.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Funding Issue Detail

Agency: UAA University of Arizona - Main Campus

Issue: 1 State Investment Model -- FY18 Request **Issue Category:** Decision Package

Program / Fund Total: 3,059.6

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

Calculated ERE: \$329.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	19.0
Personal Services	1,005.0
Employee Related Expenses	351.8
Subtotal Personal Services and ERE:	1,356.8
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	364.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,721.0

Program: 6-6	Institutional Support
Fund: 1000-A	General Fund (Appropriated)

Calculated ERE: \$485.30
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	28.0
Personal Services	1,485.0
Employee Related Expenses	519.8
Subtotal Personal Services and ERE:	2,004.8
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	481.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,486.0

Funding Issue Detail

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

Issue:	2 State Investment -- Capital	Issue Category: Decision Package
---------------	--------------------------------------	---

Justification: The University is facing a capital crisis with unmet renewal needs including high priority items such as fire alarms, roofs, and asbestos abatement. For FY 2018, the University requests one-time capital funding to address current critical deferred maintenance needs as follows:

Fire Life and Safety	\$6,594,600
Utility Infrastructure	\$3,192,000
Building Code Compliance	\$1,755,700
Building Security Access	\$657,700
Total	\$12,200,000

Program:	6-6 Institutional Support
Fund:	1000-A General Fund (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	12,200.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	12,200.0

Issue:	3 Capital Adjustments	Issue Category: Decision Package
---------------	------------------------------	---

Justification:

Program:	8-8 Agriculture
Fund:	1000-A General Fund (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	(8,000.0)
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Funding Issue Detail

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

Issue:	3 Capital Adjustments	Issue Category: Decision Package
---------------	-----------------------	---

Program / Fund Total:	(8,000.0)
------------------------------	-----------

Issue:	4 Non-Appropriated Adjustments	Issue Category: Decision Package
---------------	--------------------------------	---

Justification:

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

Calculated ERE:	\$257.00
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	10.1
Personal Services	1,201.1
Employee Related Expenses	404.7
Subtotal Personal Services and ERE:	1,605.8
Professional & Outside Services	1,407.6
Travel In-State	8.7
Travel Out-of-State	102.9
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	584.6
Equipment	21.0
Capital Outlay	2.7
Debt Services	0.0
Cost Allocation	0.0
Transfers	3,198.9
Program / Fund Total:	6,932.2

Program:	9-9 U of A South
Fund:	8906-N Auxiliary 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:	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	0.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(0.1)
Program / Fund Total:	0.0

Funding Issue Detail

Agency: UAA University of Arizona - Main Campus

Issue: 4 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	49.8
Program / Fund Total:	49.8

Program: 8-8 Agriculture
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	(6.6)
Program / Fund Total:	(6.6)

Program: 8-8001 SLI Agriculture Coop. Ext.
Fund: 8905-N Designated Funds (Non-Appropriated)

Calculated ERE: \$2.70
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.1
Personal Services	13.3
Employee Related Expenses	4.3
Subtotal Personal Services and ERE:	17.6
Professional & Outside Services	2.7
Travel In-State	1.4
Travel Out-of-State	2.3

Funding Issue Detail

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

Issue:	4 Non-Appropriated Adjustments	Issue Category: Decision Package
---------------	---------------------------------------	---

Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	31.4
Equipment	2.4
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(5.5)
Program / Fund Total:	52.3

Program:	9-9 U of A South
Fund:	8905-N Designated Funds (Non-Appropriated)

Calculated ERE:	\$1.00
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	8.4
Employee Related Expenses	2.9
Subtotal Personal Services and ERE:	11.3
Professional & Outside Services	4.8
Travel In-State	0.0
Travel Out-of-State	0.1
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	7.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(23.1)
Program / Fund Total:	0.7

Program:	5-5 Student Services
Fund:	8901-N Loan Fund (Non-Appropriated)

Calculated ERE:	\$1.50
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.1
Personal Services	3.2
Employee Related Expenses	1.1
Subtotal Personal Services and ERE:	4.3
Professional & Outside Services	1.0
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	25.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(4.3)
Program / Fund Total:	26.4

Funding Issue Detail

Agency: UAA University of Arizona - Main Campus

Issue: 4 Non-Appropriated Adjustments **Issue Category:** Decision Package

Program: 8-8 Agriculture
Fund: 8905-N Designated Funds (Non-Appropriated)

Calculated ERE: \$37.40
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	1.5
Personal Services	172.1
Employee Related Expenses	59.4
Subtotal Personal Services and ERE:	231.5
Professional & Outside Services	43.3
Travel In-State	2.5
Travel Out-of-State	9.9
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	247.8
Equipment	9.7
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(55.5)
Program / Fund Total:	489.2

Program: 7-7 Auxiliary Program
Fund: 8906-N Auxiliary Funds (Non-Appropriated)

Calculated ERE: \$477.40
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	18.7
Personal Services	2,236.6
Employee Related Expenses	684.9
Subtotal Personal Services and ERE:	2,921.5
Professional & Outside Services	421.1
Travel In-State	16.5
Travel Out-of-State	219.1
Food (Library for Universities)	4.6
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	3,606.1
Equipment	43.1
Capital Outlay	98.3
Debt Services	0.0
Cost Allocation	0.0
Transfers	1,504.7
Program / Fund Total:	8,835.0

Program: 2-2 Organized Research
Fund: 8905-N Designated Funds (Non-Appropriated)

Calculated ERE: \$120.60
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	4.7
Personal Services	566.9
Employee Related Expenses	191.7
Subtotal Personal Services and ERE:	758.6
Professional & Outside Services	62.5
Travel In-State	1.3
Travel Out-of-State	39.8

Funding Issue Detail

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

Issue:	4 Non-Appropriated Adjustments	Issue Category: Decision Package
---------------	---------------------------------------	---

Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	454.5
Equipment	61.5
Capital Outlay	23.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(2,667.3)

Program / Fund Total: (1,266.1)

Program:	3-3	Public Service
Fund:	8905-N	Designated Funds (Non-Appropriated)

Calculated ERE: \$7.90
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.3
Personal Services	37.9
Employee Related Expenses	11.8
Subtotal Personal Services and ERE:	49.7
Professional & Outside Services	9.4
Travel In-State	0.3
Travel Out-of-State	4.6
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	30.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(424.7)

Program / Fund Total: (330.5)

Program:	4-4	Academic Support
Fund:	8905-N	Designated Funds (Non-Appropriated)

Calculated ERE: \$99.30
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	3.9
Personal Services	464.4
Employee Related Expenses	144.1
Subtotal Personal Services and ERE:	608.5
Professional & Outside Services	75.9
Travel In-State	2.1
Travel Out-of-State	19.8
Food (Library for Universities)	207.3
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	586.2
Equipment	24.3
Capital Outlay	5.4
Debt Services	0.0
Cost Allocation	0.0
Transfers	(368.2)

Program / Fund Total: 1,161.3

Funding Issue Detail

Agency: UAA University of Arizona - Main Campus

Issue: 4 Non-Appropriated Adjustments **Issue Category:** Decision Package

Program: 5-5 Student Services
Fund: 8905-N Designated Funds (Non-Appropriated)

Calculated ERE: \$133.70
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	5.2
Personal Services	629.5
Employee Related Expenses	195.5
Subtotal Personal Services and ERE:	825.0
Professional & Outside Services	73.5
Travel In-State	4.1
Travel Out-of-State	24.7
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	6,336.9
Equipment	10.4
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(6,294.8)
Program / Fund Total:	979.8

Program: 6-6 Institutional Support
Fund: 8905-N Designated Funds (Non-Appropriated)

Calculated ERE: \$92.90
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	8.6
Personal Services	1,035.0
Employee Related Expenses	348.1
Subtotal Personal Services and ERE:	1,383.1
Professional & Outside Services	345.0
Travel In-State	4.9
Travel Out-of-State	22.6
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1,780.8
Equipment	39.1
Capital Outlay	422.5
Debt Services	0.0
Cost Allocation	0.0
Transfers	9,558.5
Program / Fund Total:	13,556.5

Program: 9-9 U of A South
Fund: 8907-N Restricted Funds (Non-Appropriated)

Calculated ERE: \$0.10
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.7
Employee Related Expenses	0.2
Subtotal Personal Services and ERE:	0.9
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

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

Issue:	4 Non-Appropriated Adjustments	Issue Category: Decision Package
---------------	---------------------------------------	---

Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total:	1.1
------------------------------	-----

Program:	9-9	U of A South
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	1.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total:	1.3
------------------------------	-----

Program:	9-9	U of A South
Fund:	8903-N	Federal Grants (Non-Appropriated)

Calculated ERE:	\$0.80
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	6.8
Employee Related Expenses	2.3
Subtotal Personal Services and ERE:	
Professional & Outside Services	1.5
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	1.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total:	12.6
------------------------------	------

Funding Issue Detail

Agency: UAA University of Arizona - Main Campus

Issue: 4 Non-Appropriated Adjustments **Issue Category:** Decision Package

Program: 8-8001 SLI Agriculture Coop. Ext.
Fund: 8907-N Restricted Funds (Non-Appropriated)

Calculated ERE: \$26.10
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	1.0
Personal Services	124.5
Employee Related Expenses	41.0
Subtotal Personal Services and ERE:	165.5
Professional & Outside Services	11.5
Travel In-State	4.7
Travel Out-of-State	5.4
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	54.3
Equipment	3.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	244.4

Program: 8-8001 SLI Agriculture Coop. Ext.
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	13.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	13.5

Program: 8-8001 SLI Agriculture Coop. Ext.
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:	UAA University of Arizona - Main Campus
----------------	--

Issue:	4 Non-Appropriated Adjustments	Issue Category: Decision Package
---------------	---------------------------------------	---

Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	49.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total:	49.9
------------------------------	------

Program:	8-8001 SLI Agriculture Coop. Ext.
Fund:	8903-N Federal Grants (Non-Appropriated)

Calculated ERE:	\$27.90
Uniform Allowance:	\$0.00

Justification:

Expenditure Categories	FY 2018
FTE	1.1
Personal Services	130.3
Employee Related Expenses	42.8
Subtotal Personal Services and ERE:	173.1
Professional & Outside Services	18.7
Travel In-State	5.2
Travel Out-of-State	2.3
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	51.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total:	250.7
------------------------------	-------

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:	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	1.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total:	1.4
------------------------------	-----

Funding Issue Detail

Agency: UAA University of Arizona - Main Campus

Issue: 4 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	333.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	333.5

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	8.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	8.3

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:	UAA University of Arizona - Main Campus
----------------	--

Issue:	4 Non-Appropriated Adjustments	Issue Category: Decision Package
---------------	---------------------------------------	---

Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	11.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0

Program / Fund Total: 11.2

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:	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	1,344.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0

Program / Fund Total: 1,344.4

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:	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	23.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0

Program / Fund Total: 23.3

Funding Issue Detail

Agency: UAA University of Arizona - Main Campus

Issue: 4 Non-Appropriated Adjustments **Issue Category:** Decision Package

Program: 1-1 Instruction
Fund: 8903-N Federal Grants (Non-Appropriated)

Calculated ERE: \$9.60
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.4
Personal Services	42.8
Employee Related Expenses	16.1
Subtotal Personal Services and ERE:	58.9
Professional & Outside Services	7.1
Travel In-State	0.7
Travel Out-of-State	2.3
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	96.0
Equipment	0.3
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	165.3

Program: 2-2 Organized Research
Fund: 8903-N Federal Grants (Non-Appropriated)

Calculated ERE: \$375.60
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	14.7
Personal Services	1,760.6
Employee Related Expenses	655.6
Subtotal Personal Services and ERE:	2,416.2
Professional & Outside Services	1,272.0
Travel In-State	5.1
Travel Out-of-State	147.5
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	533.4
Equipment	142.2
Capital Outlay	2.3
Debt Services	0.0
Cost Allocation	0.0
Transfers	293.5
Program / Fund Total:	4,812.2

Program: 3-3 Public Service
Fund: 8903-N Federal Grants (Non-Appropriated)

Calculated ERE: \$26.40
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	1.0
Personal Services	127.0
Employee Related Expenses	45.3
Subtotal Personal Services and ERE:	172.3
Professional & Outside Services	42.5
Travel In-State	3.0
Travel Out-of-State	5.4

Funding Issue Detail

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

Issue:	4 Non-Appropriated Adjustments	Issue Category: Decision Package
---------------	---------------------------------------	---

Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	45.4
Equipment	0.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	7.2
	7.2

Program / Fund Total: 276.7

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

Calculated ERE: \$166.60
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	6.5
Personal Services	782.7
Employee Related Expenses	278.3
Subtotal Personal Services and ERE:	1,061.0
Professional & Outside Services	93.3
Travel In-State	3.0
Travel Out-of-State	33.9
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	33.6
Equipment	159.8
Capital Outlay	9.6
Debt Services	0.0
Cost Allocation	0.0
Transfers	43.9
	43.9

Program / Fund Total: 1,438.1

Program:	4-4 Academic Support
Fund:	8907-N Restricted Funds (Non-Appropriated)

Calculated ERE: \$5.40
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.2
Personal Services	26.5
Employee Related Expenses	9.1
Subtotal Personal Services and ERE:	35.6
Professional & Outside Services	10.1
Travel In-State	0.3
Travel Out-of-State	3.5
Food (Library for Universities)	0.6
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	32.6
Equipment	0.1
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	8.3
	8.3

Program / Fund Total: 91.1

Funding Issue Detail

Agency: UAA University of Arizona - Main Campus

Issue: 4 Non-Appropriated Adjustments **Issue Category:** Decision Package

Program: 6-6 Institutional Support
Fund: 8907-N Restricted Funds (Non-Appropriated)

Calculated ERE: \$18.40
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.7
Personal Services	87.8
Employee Related Expenses	30.7
Subtotal Personal Services and ERE:	118.5
Professional & Outside Services	62.8
Travel In-State	0.1
Travel Out-of-State	0.6
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	72.6
Equipment	68.1
Capital Outlay	3.4
Debt Services	0.0
Cost Allocation	0.0
Transfers	118.4
Program / Fund Total:	444.5

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

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

Justification:

Expenditure Categories	FY 2018
FTE	2.0
Personal Services	246.4
Employee Related Expenses	61.7
Subtotal Personal Services and ERE:	308.1
Professional & Outside Services	38.8
Travel In-State	1.7
Travel Out-of-State	18.6
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	2.7
Capital Outlay	2.2
Debt Services	0.0
Cost Allocation	0.0
Transfers	106.7
Program / Fund Total:	478.8

Program: 3-3 Public Service
Fund: 8907-N Restricted Funds (Non-Appropriated)

Calculated ERE: \$32.20
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	1.3
Personal Services	147.1
Employee Related Expenses	50.0
Subtotal Personal Services and ERE:	197.1
Professional & Outside Services	50.6
Travel In-State	0.5
Travel Out-of-State	6.5

Funding Issue Detail

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

Issue:	4 Non-Appropriated Adjustments	Issue Category: Decision Package
---------------	---------------------------------------	---

Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	83.8
Equipment	14.7
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	138.4
	138.4

Program / Fund Total: 491.6

Program:	5-5 Student Services
Fund:	8907-N Restricted Funds (Non-Appropriated)

Calculated ERE: \$2.10
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.1
Personal Services	8.1
Employee Related Expenses	2.5
Subtotal Personal Services and ERE:	10.6
Professional & Outside Services	3.5
Travel In-State	0.5
Travel Out-of-State	1.5
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2,934.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(486.7)
	(486.7)

Program / Fund Total: 2,463.6

Program:	8-8 Agriculture
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	28.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0

Program / Fund Total: 28.6

Funding Issue Detail

Agency: UAA University of Arizona - Main Campus

Issue: 4 Non-Appropriated Adjustments **Issue Category:** Decision Package

Program: 8-8 Agriculture
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	158.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	158.1

Program: 8-8 Agriculture
Fund: 8903-N Federal Grants (Non-Appropriated)

Calculated ERE: \$63.20
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	2.5
Personal Services	293.7
Employee Related Expenses	102.8
Subtotal Personal Services and ERE:	396.5
Professional & Outside Services	77.1
Travel In-State	2.9
Travel Out-of-State	14.4
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	96.8
Equipment	6.6
Capital Outlay	0.7
Debt Services	0.0
Cost Allocation	0.0
Transfers	21.3
Program / Fund Total:	616.3

Program: 8-8 Agriculture
Fund: 8907-N Restricted Funds (Non-Appropriated)

Calculated ERE: \$36.30
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	1.4
Personal Services	171.7
Employee Related Expenses	57.7
Subtotal Personal Services and ERE:	229.4
Professional & Outside Services	26.2
Travel In-State	4.3
Travel Out-of-State	9.4

Funding Issue Detail

Agency: UAA University of Arizona - Main Campus

Issue: 4 Non-Appropriated Adjustments **Issue Category:** Decision Package

Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	107.1
Equipment	15.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>(38.1)</u>
Program / Fund Total:	353.8

Summary of Expenditure and Budget Request for All Funds

Agency: UAA University of Arizona - Main Campus

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Instruction	217,443.8	262,446.9	11,856.1	274,303.0
2	Organized Research	28,925.5	39,041.7	0.0	39,041.7
3	Public Service	3,321.0	4,630.2	0.0	4,630.2
4	Academic Support	64,791.5	74,076.5	3,059.6	77,136.1
5	Student Services	11,689.2	16,245.8	1,721.0	17,966.8
6	Institutional Support	132,496.9	135,543.3	14,686.0	150,229.3
8	Agriculture	52,128.8	63,738.7	(8,000.0)	55,738.7
9	U of A South	6,808.1	7,911.2	0.0	7,911.2
		517,604.8	603,634.3	23,322.7	626,957.0
Expenditure Categories					
	FTE	5,605.5	6,009.5	176.0	6,185.5
	Personal Services	314,463.1	375,485.6	11,556.0	387,041.6
	Employee Related Expenses	117,243.0	137,512.5	3,771.6	141,284.1
	Professional and Outside Services	3,483.8	3,621.3	0.0	3,621.3
	Travel In-State	257.2	608.6	0.0	608.6
	Travel Out of State	833.0	62.8	0.0	62.8
	Food (Library for Universities)	7,898.6	8,641.2	0.0	8,641.2
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	68,804.1	68,222.1	3,795.1	72,017.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	4,622.0	9,480.2	4,200.0	13,680.2
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		517,604.8	603,634.3	23,322.7	626,957.0

Summary of Expenditure and Budget Request for All Funds

Agency: UAA University of Arizona - Main Campus

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Instruction	181,903.7	216,825.8	7,588.9	224,414.7
2	Organized Research	155,680.3	190,350.0	6,662.1	197,012.1
3	Public Service	13,019.7	13,410.3	469.4	13,879.7
4	Academic Support	34,746.7	35,789.2	1,252.4	37,041.6
5	Student Services	109,598.7	99,137.0	3,469.8	102,606.8
6	Institutional Support	380,054.4	401,456.8	14,050.8	415,507.6
7	Auxiliary Program	253,465.7	252,423.9	8,835.0	261,258.9
8	Agriculture	62,420.7	64,293.3	2,250.2	66,543.5
9	U of A South	435.4	448.6	15.7	464.3
		<u>1,191,325.3</u>	<u>1,274,134.9</u>	<u>44,594.3</u>	<u>1,318,729.2</u>
Expenditure Categories					
	FTE	6,007.0	6,020.4	86.1	6,106.5
	Personal Services	288,350.1	295,000.9	10,325.1	305,326.0
	Employee Related Expenses	80,433.5	98,417.6	3,444.6	101,862.2
	Professional and Outside Services	115,550.4	118,927.8	4,162.5	123,090.3
	Travel In-State	2,028.5	2,108.8	73.8	2,182.6
	Travel Out of State	20,329.3	19,926.1	697.3	20,623.4
	Food (Library for Universities)	5,775.7	6,069.7	212.5	6,282.2
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	540,499.3	565,951.6	19,808.3	585,759.9
	Equipment	16,751.0	17,869.3	625.4	18,494.7
	Capital Outlay	14,454.6	16,292.7	570.1	16,862.8
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	107,152.9	133,570.4	4,674.7	138,245.1
Expenditure Categories Total:		<u>1,191,325.3</u>	<u>1,274,134.9</u>	<u>44,594.3</u>	<u>1,318,729.2</u>

Summary of Expenditure and Budget Request for All Funds

Agency: UAA University of Arizona - Main Campus

Agency Total for All Funds: 1,708,930.1 1,877,769.2 67,917.0 1,945,686.2

Summary of Expenditure and Budget Request for Selected Funds

Agency: UAA University of Arizona - Main Campus
Fund: 1000 General Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Instruction	500.2	2,500.0	11,856.1	14,356.1
2 Organized Research	0.0	2,220.3	0.0	2,220.3
3 Public Service	2,107.9	4,630.2	0.0	4,630.2
4 Academic Support	0.0	0.0	3,059.6	3,059.6
5 Student Services	0.0	0.0	1,721.0	1,721.0
6 Institutional Support	132,496.9	135,543.3	14,686.0	150,229.3
8 Agriculture	42,855.6	50,855.6	(8,000.0)	42,855.6
9 U of A South	2,743.8	2,743.8	0.0	2,743.8
	180,704.4	198,493.2	23,322.7	221,815.9
Expenditure Categories				
FTE	2,218.2	2,362.8	176.0	2,538.8
Personal Services	113,276.3	134,394.8	11,556.0	145,950.8
Employee Related Expenses	39,682.1	45,348.2	3,771.6	49,119.8
Professional and Outside Services	2,742.3	2,544.4	0.0	2,544.4
Travel In-State	210.5	587.7	0.0	587.7
Travel Out of State	502.7	25.3	0.0	25.3
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	63,696.9	61,379.0	3,795.1	65,174.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	4,069.7	9,085.7	4,200.0	13,285.7
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(43,476.1)	(54,871.9)	0.0	(54,871.9)
Expenditure Categories Total:	180,704.4	198,493.2	23,322.7	221,815.9
Fund Total:	180,704.4	198,493.2	23,322.7	221,815.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	216,943.6	259,946.9	0.0	259,946.9
2	Organized Research	28,925.5	36,821.4	0.0	36,821.4
3	Public Service	1,213.1	0.0	0.0	0.0
4	Academic Support	64,791.5	74,076.5	0.0	74,076.5
5	Student Services	11,689.2	16,245.8	0.0	16,245.8
8	Agriculture	9,273.2	12,883.1	0.0	12,883.1
9	U of A South	4,064.3	5,167.4	0.0	5,167.4
		336,900.4	405,141.1	0.0	405,141.1
Expenditure Categories					
	FTE	3,387.3	3,646.7	0.0	3,646.7
	Personal Services	201,186.8	241,090.8	0.0	241,090.8
	Employee Related Expenses	77,560.9	92,164.3	0.0	92,164.3
	Professional and Outside Services	741.5	1,076.9	0.0	1,076.9
	Travel In-State	46.7	20.9	0.0	20.9
	Travel Out of State	330.3	37.5	0.0	37.5
	Food (Library for Universities)	7,898.6	8,641.2	0.0	8,641.2
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5,107.2	6,843.1	0.0	6,843.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	552.3	394.5	0.0	394.5
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	43,476.1	54,871.9	0.0	54,871.9
	Expenditure Categories Total:	336,900.4	405,141.1	0.0	405,141.1
	Fund Total:	336,900.4	405,141.1	0.0	405,141.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	39.9	41.1	1.4	42.5
2 Organized Research	9,251.2	9,528.7	333.5	9,862.2
3 Public Service	231.3	238.3	8.3	246.6
8 Agriculture	1,167.4	1,202.4	42.1	1,244.5
	10,689.8	11,010.5	385.3	11,395.8
Expenditure Categories				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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	10,689.8	11,010.5	385.3	11,395.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	10,689.8	11,010.5	385.3	11,395.8
Fund Total:	10,689.8	11,010.5	385.3	11,395.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: UAA University of Arizona - Main Campus
Fund: 8901 Loan Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
5 Student Services	729.1	751.1	26.4	777.5
	729.1	751.1	26.4	777.5
Expenditure Categories				
FTE	1.8	1.8	0.1	1.9
Personal Services	88.0	90.6	3.2	93.8
Employee Related Expenses	30.5	31.5	1.1	32.6
Professional and Outside Services	27.5	28.4	1.0	29.4
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	704.7	725.9	25.4	751.3
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	(121.6)	(125.3)	(4.3)	(129.6)
Expenditure Categories Total:	729.1	751.1	26.4	777.5
Fund Total:	729.1	751.1	26.4	777.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	311.1	320.4	11.2	331.6
2	Organized Research	37,293.5	38,412.3	1,344.4	39,756.7
3	Public Service	646.3	665.7	23.3	689.0
8	Agriculture	5,770.7	5,943.9	208.0	6,151.9
9	U of A South	35.0	36.0	1.3	37.3
		44,056.6	45,378.3	1,588.2	46,966.5
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	44,056.6	45,378.3	1,588.2	46,966.5
	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:	44,056.6	45,378.3	1,588.2	46,966.5
	Fund Total:	44,056.6	45,378.3	1,588.2	46,966.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: UAA University of Arizona - Main Campus
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	4,583.9	4,721.3	165.3	4,886.6
2 Organized Research	118,925.6	137,493.2	4,812.2	142,305.4
3 Public Service	7,674.3	7,904.5	276.7	8,181.2
8 Agriculture	24,049.5	24,770.9	867.0	25,637.9
9 U of A South	352.2	362.8	12.6	375.4
	155,585.5	175,252.7	6,133.8	181,386.5
Expenditure Categories				
FTE	1,364.6	1,376.8	19.7	1,396.5
Personal Services	65,498.2	67,463.0	2,361.2	69,824.2
Employee Related Expenses	23,993.4	24,713.2	864.9	25,578.1
Professional and Outside Services	39,359.4	40,540.0	1,418.9	41,958.9
Travel In-State	468.3	482.3	16.9	499.2
Travel Out of State	4,775.1	4,918.5	172.1	5,090.6
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	22,876.7	23,562.9	824.8	24,387.7
Equipment	4,161.6	4,286.4	150.0	4,436.4
Capital Outlay	83.7	86.2	3.0	89.2
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(5,630.9)	9,200.2	322.0	9,522.2
Expenditure Categories Total:	155,585.5	175,252.7	6,133.8	181,386.5
Fund Total:	155,585.5	175,252.7	6,133.8	181,386.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	1,381.0	1,422.4	49.8	1,472.2
8	Agriculture	(182.4)	(187.9)	(6.6)	(194.5)
		1,198.6	1,234.5	43.2	1,277.7
Expenditure Categories					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (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	1,198.6	1,234.5	43.2	1,277.7
	Expenditure Categories Total:	1,198.6	1,234.5	43.2	1,277.7
	Fund Total:	1,198.6	1,234.5	43.2	1,277.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	163,687.8	198,063.5	6,932.2	204,995.7
2	Organized Research	(64,245.4)	(36,172.7)	(1,266.1)	(37,438.8)
3	Public Service	(9,169.0)	(9,444.0)	(330.5)	(9,774.5)
4	Academic Support	32,218.8	33,185.5	1,161.3	34,346.8
5	Student Services	40,531.0	27,997.0	979.8	28,976.8
6	Institutional Support	366,336.2	387,326.3	13,556.5	400,882.8
8	Agriculture	15,023.5	15,474.1	541.5	16,015.6
9	U of A South	18.9	19.4	0.7	20.1
		544,401.8	616,449.1	21,575.4	638,024.5
Expenditure Categories					
	FTE	2,385.8	2,407.4	34.4	2,441.8
	Personal Services	114,526.1	117,961.9	4,128.6	122,090.5
	Employee Related Expenses	22,536.6	38,927.5	1,362.5	40,290.0
	Professional and Outside Services	56,162.5	57,847.4	2,024.7	59,872.1
	Travel In-State	702.2	723.2	25.3	748.5
	Travel Out of State	6,288.9	6,477.6	226.7	6,704.3
	Food (Library for Universities)	5,751.1	5,923.7	207.3	6,131.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	269,350.4	287,431.1	10,060.0	297,491.1
	Equipment	4,672.1	4,812.4	168.4	4,980.8
	Capital Outlay	12,585.4	12,963.0	453.6	13,416.6
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	51,826.5	83,381.3	2,918.3	86,299.6
	Expenditure Categories Total:	544,401.8	616,449.1	21,575.4	638,024.5
	Fund Total:	544,401.8	616,449.1	21,575.4	638,024.5

Summary of Expenditure and Budget Request for Selected Funds

Agency: UAA University of Arizona - Main Campus
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	253,465.7	252,423.9	8,835.0	261,258.9
9 U of A South	0.0	0.1	0.0	0.1
	253,465.7	252,424.0	8,835.0	261,259.0
Expenditure Categories				
FTE	1,332.9	1,304.1	18.7	1,322.8
Personal Services	63,981.4	63,901.7	2,236.6	66,138.3
Employee Related Expenses	19,139.1	19,568.9	684.9	20,253.8
Professional and Outside Services	11,768.1	12,032.0	421.1	12,453.1
Travel In-State	437.3	470.0	16.5	486.5
Travel Out of State	7,060.6	6,259.1	219.1	6,478.2
Food (Library for Universities)	9.0	130.0	4.6	134.6
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	100,772.1	103,032.1	3,606.2	106,638.3
Equipment	597.7	1,231.6	43.1	1,274.7
Capital Outlay	1,362.7	2,808.0	98.3	2,906.3
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	48,337.7	42,990.6	1,504.6	44,495.2
Expenditure Categories Total:	253,465.7	252,424.0	8,835.0	261,259.0
Fund Total:	253,465.7	252,424.0	8,835.0	261,259.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: UAA University of Arizona - Main Campus
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	13,281.0	13,679.5	478.8	14,158.3
2 Organized Research	54,455.4	41,088.5	1,438.1	42,526.6
3 Public Service	13,636.8	14,045.8	491.6	14,537.4
4 Academic Support	2,527.9	2,603.7	91.1	2,694.8
5 Student Services	68,338.6	70,388.9	2,463.6	72,852.5
6 Institutional Support	12,337.2	12,708.1	444.5	13,152.6
8 Agriculture	16,592.0	17,089.9	598.2	17,688.1
9 U of A South	29.3	30.3	1.1	31.4
	181,198.2	171,634.7	6,007.0	177,641.7
Expenditure Categories				
FTE	921.9	930.3	13.2	943.5
Personal Services	44,256.4	45,583.7	1,595.5	47,179.2
Employee Related Expenses	14,733.9	15,176.5	531.2	15,707.7
Professional and Outside Services	8,232.9	8,480.0	296.8	8,776.8
Travel In-State	420.7	433.3	15.1	448.4
Travel Out of State	2,204.7	2,270.9	79.4	2,350.3
Food (Library for Universities)	15.6	16.0	0.6	16.6
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	92,049.0	94,810.8	3,318.4	98,129.2
Equipment	7,319.6	7,538.9	263.9	7,802.8
Capital Outlay	422.8	435.5	15.2	450.7
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	11,542.6	(3,110.9)	(109.1)	(3,220.0)
Expenditure Categories Total:	181,198.2	171,634.7	6,007.0	177,641.7
Fund Total:	181,198.2	171,634.7	6,007.0	177,641.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	1,708,930.1	1,877,769.2	67,917.0	1,945,686.2

Program Summary of Expenditures and Budget Request

Agency:	UAA	University of Arizona - Main Campus
Program:	1	Instruction

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
1-1 Instruction	398,847.3	476,772.7	19,445.0	496,217.7
1-1001 SLI Freedom Center	500.2	2,500.0	0.0	2,500.0
Program Summary Total:	399,347.5	479,272.7	19,445.0	498,717.7
Expenditure Categories				
0000 FTE Positions	3,460.2	3,695.0	107.5	3,802.5
6000 Personal Services	195,700.7	229,424.1	8,756.3	238,180.4
6100 Employee Related Expenses	46,032.7	86,614.0	2,752.5	89,366.5
6200 Professional and Outside Services	40,670.5	42,128.6	1,453.5	43,582.1
6500 Travel In-State	332.6	335.6	11.1	346.7
6600 Travel Out of State	3,595.4	3,566.4	123.8	3,690.2
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	20,464.5	21,915.5	3,013.3	24,928.8
8000 Equipment	666.8	686.7	24.0	710.7
8100 Capital Outlay	189.3	156.0	4.9	160.9
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	91,695.0	94,445.8	3,305.6	97,751.4
Expenditure Categories Total:	399,347.5	479,272.7	19,445.0	498,717.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	500.2	2,500.0	11,856.1	14,356.1
1402-A U of A Main Campus - Collections - Appropriated (	216,943.6	259,946.9	0.0	259,946.9
	217,443.8	262,446.9	11,856.1	274,303.0
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	39.9	41.1	1.4	42.5
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	311.1	320.4	11.2	331.6
8903-N Federal Grants (Non-Appropriated)	4,583.9	4,721.3	165.3	4,886.6
8905-N Designated Funds (Non-Appropriated)	163,687.8	198,063.5	6,932.2	204,995.7
8907-N Restricted Funds (Non-Appropriated)	13,281.0	13,679.5	478.8	14,158.3
	181,903.7	216,825.8	7,588.9	224,414.7
Fund Source Total:	399,347.5	479,272.7	19,445.0	498,717.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	0.0	0.0	11,856.1	11,856.1
1-1001	SLI Freedom Center	500.2	2,500.0	0.0	2,500.0
	Total	500.2	2,500.0	11,856.1	14,356.1
Appropriated Funding					
Expenditure Categories					
	FTE Positions	6.3	28.2	95.0	123.2
	Personal Services	371.3	1,871.2	7,266.0	9,137.2
	Employee Related Expenses	128.9	628.8	2,270.0	2,898.8
	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	2,320.1	2,320.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		500.2	2,500.0	11,856.1	14,356.1
Fund 1000-A Total:		500.2	2,500.0	11,856.1	14,356.1
Program 1 Total:		500.2	2,500.0	11,856.1	14,356.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	1	Instruction

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	216,943.6	259,946.9	0.0	259,946.9
	Total	216,943.6	259,946.9	0.0	259,946.9

Appropriated Funding

Expenditure Categories

FTE Positions	2,592.7	2,797.9	0.0	2,797.9
Personal Services	153,990.9	184,974.3	0.0	184,974.3
Employee Related Expenses	61,126.9	72,200.0	0.0	72,200.0
Professional and Outside Services	351.3	599.8	0.0	599.8
Travel In-State	25.4	19.1	0.0	19.1
Travel Out of State	161.1	28.9	0.0	28.9
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	1,235.6	2,109.8	0.0	2,109.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	52.4	15.0	0.0	15.0
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:	216,943.6	259,946.9	0.0	259,946.9
--------------------------------------	-----------	-----------	-----	-----------

Fund 1402-A Total:	216,943.6	259,946.9	0.0	259,946.9
---------------------------	-----------	-----------	-----	-----------

Program 1 Total:	216,943.6	259,946.9	0.0	259,946.9
-------------------------	-----------	-----------	-----	-----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	1	Instruction

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	39.9	41.1	1.4	42.5
	Total	39.9	41.1	1.4	42.5

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	39.9	41.1	1.4	42.5
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:	39.9	41.1	1.4	42.5
--------------------------------------	------	------	-----	------

Fund 8900-N Total:	39.9	41.1	1.4	42.5
---------------------------	------	------	-----	------

Program 1 Total:	39.9	41.1	1.4	42.5
-------------------------	------	------	-----	------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	1	Instruction

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	311.1	320.4	11.2	331.6
	Total	311.1	320.4	11.2	331.6

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	311.1	320.4	11.2	331.6
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:	311.1	320.4	11.2	331.6
--------------------------------------	-------	-------	------	-------

Fund 8902-N Total:	311.1	320.4	11.2	331.6
---------------------------	-------	-------	------	-------

Program 1 Total:	311.1	320.4	11.2	331.6
-------------------------	-------	-------	------	-------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	4,583.9	4,721.3	165.3	4,886.6
	Total	4,583.9	4,721.3	165.3	4,886.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	24.7	24.9	0.4	25.3
Personal Services	1,186.1	1,221.6	42.8	1,264.4
Employee Related Expenses	446.6	460.0	16.1	476.1
Professional and Outside Services	197.5	203.4	7.1	210.5
Travel In-State	19.4	20.0	0.7	20.7
Travel Out of State	63.4	65.4	2.3	67.7
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	2,662.1	2,741.9	96.0	2,837.9
Equipment	8.8	9.0	0.3	9.3
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	0.0	0.0	0.0	0.0

Expenditure Categories Total:	4,583.9	4,721.3	165.3	4,886.6
--------------------------------------	---------	---------	-------	---------

Fund 8903-N Total:	4,583.9	4,721.3	165.3	4,886.6
---------------------------	---------	---------	-------	---------

Program 1 Total:	4,583.9	4,721.3	165.3	4,886.6
-------------------------	---------	---------	-------	---------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	1	Instruction

		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					
1-1	Instruction	163,687.8	198,063.5	6,932.2	204,995.7
	Total	163,687.8	198,063.5	6,932.2	204,995.7
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	694.1	700.3	10.1	710.4
	Personal Services	33,317.4	34,317.0	1,201.1	35,518.1
	Employee Related Expenses	(17,381.9)	11,561.6	404.7	11,966.3
	Professional and Outside Services	39,046.8	40,218.2	1,407.6	41,625.8
	Travel In-State	240.5	247.7	8.7	256.4
	Travel Out of State	2,854.7	2,940.4	102.9	3,043.3
	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	16,215.8	16,702.3	584.6	17,286.9
	Equipment	582.8	600.3	21.0	621.3
	Capital Outlay	75.8	78.0	2.7	80.7
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	88,735.9	91,398.0	3,198.9	94,596.9
Expenditure Categories Total:		163,687.8	198,063.5	6,932.2	204,995.7
Fund 8905-N Total:		163,687.8	198,063.5	6,932.2	204,995.7
Program 1 Total:		163,687.8	198,063.5	6,932.2	204,995.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	13,281.0	13,679.5	478.8	14,158.3
	Total	13,281.0	13,679.5	478.8	14,158.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	142.4	143.7	2.0	145.7
	Personal Services	6,835.0	7,040.0	246.4	7,286.4
	Employee Related Expenses	1,712.2	1,763.6	61.7	1,825.3
	Professional and Outside Services	1,074.9	1,107.2	38.8	1,146.0
	Travel In-State	47.3	48.8	1.7	50.5
	Travel Out of State	516.2	531.7	18.6	550.3
	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	75.2	77.4	2.7	80.1
	Capital Outlay	61.1	63.0	2.2	65.2
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	2,959.1	3,047.8	106.7	3,154.5
Expenditure Categories Total:		13,281.0	13,679.5	478.8	14,158.3
Fund 8907-N Total:		13,281.0	13,679.5	478.8	14,158.3
Program 1 Total:		13,281.0	13,679.5	478.8	14,158.3

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

Agency:	UAA	University of Arizona - Main Campus
Program:	1-1	Instruction

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	3,453.9	3,666.8	107.5	3,774.3
6000 Personal Services	195,329.4	227,552.9	8,756.3	236,309.2
6100 Employee Related Expenses	45,903.8	85,985.2	2,752.5	88,737.7
6200 Professional and Outside Services	40,670.5	42,128.6	1,453.5	43,582.1
6500 Travel In-State	332.6	335.6	11.1	346.7
6600 Travel Out of State	3,595.4	3,566.4	123.8	3,690.2
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	20,464.5	21,915.5	3,013.3	24,928.8
8000 Equipment	666.8	686.7	24.0	710.7
8100 Capital Outlay	189.3	156.0	4.9	160.9
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	91,695.0	94,445.8	3,305.6	97,751.4
Expenditure Categories Total:	398,847.3	476,772.7	19,445.0	496,217.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	11,856.1	11,856.1
1402-A U of A Main Campus - Collections - Appropriated (	216,943.6	259,946.9	0.0	259,946.9
	216,943.6	259,946.9	11,856.1	271,803.0
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	39.9	41.1	1.4	42.5
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	311.1	320.4	11.2	331.6
8903-N Federal Grants (Non-Appropriated)	4,583.9	4,721.3	165.3	4,886.6
8905-N Designated Funds (Non-Appropriated)	163,687.8	198,063.5	6,932.2	204,995.7
8907-N Restricted Funds (Non-Appropriated)	13,281.0	13,679.5	478.8	14,158.3
	181,903.7	216,825.8	7,588.9	224,414.7
Fund Source Total:	398,847.3	476,772.7	19,445.0	496,217.7

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

Agency: UAA University of Arizona - Main Campus					
		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	0.0	0.0	95.0	95.0
6000	Personal Services	0.0	0.0	7,266.0	7,266.0
6100	Employee Related Expenses	0.0	0.0	2,270.0	2,270.0
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	2,320.1	2,320.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	11,856.1	11,856.1
Fund Total:		0.0	0.0	11,856.1	11,856.1
Program Total For Selected Funds:		0.0	0.0	11,856.1	11,856.1

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

Agency: UAA University of Arizona - Main Campus					
		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					
0000	FTE	2,592.7	2,797.9	0.0	2,797.9
6000	Personal Services	153,990.9	184,974.3	0.0	184,974.3
6100	Employee Related Expenses	61,126.9	72,200.0	0.0	72,200.0
6200	Professional and Outside Services	351.3	599.8	0.0	599.8
6500	Travel In-State	25.4	19.1	0.0	19.1
6600	Travel Out of State	161.1	28.9	0.0	28.9
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	1,235.6	2,109.8	0.0	2,109.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	52.4	15.0	0.0	15.0
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:		216,943.6	259,946.9	0.0	259,946.9
Fund Total:		216,943.6	259,946.9	0.0	259,946.9
Program Total For Selected Funds:		216,943.6	259,946.9	0.0	259,946.9

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

Agency:	UAA University of Arizona - Main Campus				
		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	39.9	41.1	1.4	42.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	39.9	41.1	1.4	42.5
	Fund Total:	39.9	41.1	1.4	42.5
	Program Total For Selected Funds:	39.9	41.1	1.4	42.5

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

Agency:	UAA University of Arizona - Main Campus			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	1-1 Instruction			
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	311.1	320.4	11.2
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:	311.1	320.4	11.2
	Fund Total:	311.1	320.4	11.2
	Program Total For Selected Funds:	311.1	320.4	11.2

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

Agency: UAA University of Arizona - Main Campus		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Instruction					
Fund: 8903-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	24.7	24.9	0.4	25.3
6000	Personal Services	1,186.1	1,221.6	42.8	1,264.4
6100	Employee Related Expenses	446.6	460.0	16.1	476.1
6200	Professional and Outside Services	197.5	203.4	7.1	210.5
6500	Travel In-State	19.4	20.0	0.7	20.7
6600	Travel Out of State	63.4	65.4	2.3	67.7
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	2,662.1	2,741.9	96.0	2,837.9
8000	Equipment	8.8	9.0	0.3	9.3
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	0.0	0.0	0.0	0.0
Non-Appropriated Total:		4,583.9	4,721.3	165.3	4,886.6
Fund Total:		4,583.9	4,721.3	165.3	4,886.6
Program Total For Selected Funds:		4,583.9	4,721.3	165.3	4,886.6

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

Agency:	UAA University of Arizona - Main Campus			
		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	694.1	700.3	10.1
6000	Personal Services	33,317.4	34,317.0	1,201.1
6100	Employee Related Expenses	(17,381.9)	11,561.6	404.7
6200	Professional and Outside Services	39,046.8	40,218.2	1,407.6
6500	Travel In-State	240.5	247.7	8.7
6600	Travel Out of State	2,854.7	2,940.4	102.9
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	16,215.8	16,702.3	584.6
8000	Equipment	582.8	600.3	21.0
8100	Capital Outlay	75.8	78.0	2.7
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	88,735.9	91,398.0	3,198.9
	Non-Appropriated Total:	163,687.8	198,063.5	6,932.2
	Fund Total:	163,687.8	198,063.5	6,932.2
	Program Total For Selected Funds:	163,687.8	198,063.5	6,932.2

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

Agency:	UAA University of Arizona - Main Campus				
		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	142.4	143.7	2.0	145.7
6000	Personal Services	6,835.0	7,040.0	246.4	7,286.4
6100	Employee Related Expenses	1,712.2	1,763.6	61.7	1,825.3
6200	Professional and Outside Services	1,074.9	1,107.2	38.8	1,146.0
6500	Travel In-State	47.3	48.8	1.7	50.5
6600	Travel Out of State	516.2	531.7	18.6	550.3
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	75.2	77.4	2.7	80.1
8100	Capital Outlay	61.1	63.0	2.2	65.2
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,959.1	3,047.8	106.7	3,154.5
	Non-Appropriated Total:	13,281.0	13,679.5	478.8	14,158.3
	Fund Total:	13,281.0	13,679.5	478.8	14,158.3
	Program Total For Selected Funds:	13,281.0	13,679.5	478.8	14,158.3

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	1-1	Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	3,453.9	3,666.8
Expenditure Category Total	3,453.9	3,666.8
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	2,592.7	2,797.9
	2,592.7	2,797.9
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	24.7	24.9
8905-N Designated Funds (Non-Appropriated)	694.1	700.3
8907-N Restricted Funds (Non-Appropriated)	142.4	143.7
	861.2	868.9
Fund Source Total	3,453.9	3,666.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	195,329.4	227,552.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	195,329.4	227,552.9
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	153,990.9	184,974.3
	153,990.9	184,974.3
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1,186.1	1,221.6
8905-N Designated Funds (Non-Appropriated)	33,317.4	34,317.0
8907-N Restricted Funds (Non-Appropriated)	6,835.0	7,040.0
	41,338.5	42,578.6
Fund Source Total	195,329.4	227,552.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	45,903.8	85,985.2
Expenditure Category Total	45,903.8	85,985.2
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	61,126.9	72,200.0
	61,126.9	72,200.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	446.6	460.0
8905-N Designated Funds (Non-Appropriated)	(17,381.9)	11,561.6
8907-N Restricted Funds (Non-Appropriated)	1,712.2	1,763.6
	(15,223.1)	13,785.2
Fund Source Total	45,903.8	85,985.2

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	1-1	Instruction

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	40,670.5	42,128.6
Expenditure Category Total	40,670.5	42,128.6
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	351.3	599.8
	351.3	599.8
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	197.5	203.4
8905-N Designated Funds (Non-Appropriated)	39,046.8	40,218.2
8907-N Restricted Funds (Non-Appropriated)	1,074.9	1,107.2
	40,319.2	41,528.8
Fund Source Total	40,670.5	42,128.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	332.6	335.6

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	1-1	Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	332.6	335.6
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	25.4	19.1
	25.4	19.1
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	19.4	20.0
8905-N Designated Funds (Non-Appropriated)	240.5	247.7
8907-N Restricted Funds (Non-Appropriated)	47.3	48.8
	307.2	316.5
Fund Source Total	332.6	335.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	3,595.4	3,566.4
Expenditure Category Total	3,595.4	3,566.4
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	161.1	28.9
	161.1	28.9
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	63.4	65.4
8905-N Designated Funds (Non-Appropriated)	2,854.7	2,940.4
8907-N Restricted Funds (Non-Appropriated)	516.2	531.7
	3,434.3	3,537.5
Fund Source Total	3,595.4	3,566.4

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:	UAA	University of Arizona - Main Campus
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	20,464.5	21,915.5
Depreciation Expense	0.0	0.0
Expenditure Category Total	20,464.5	21,915.5
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	1,235.6	2,109.8
	1,235.6	2,109.8
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	39.9	41.1
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	311.1	320.4
8903-N Federal Grants (Non-Appropriated)	2,662.1	2,741.9
8905-N Designated Funds (Non-Appropriated)	16,215.8	16,702.3
	19,228.9	19,805.7
Fund Source Total	20,464.5	21,915.5

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	666.8	686.7
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
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	1-1	Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Expenditure Category Total	666.8	686.7
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	8.8	9.0
8905-N Designated Funds (Non-Appropriated)	582.8	600.3
8907-N Restricted Funds (Non-Appropriated)	75.2	77.4
Fund Source Total	666.8	686.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	189.3	156.0
Expenditure Category Total	189.3	156.0
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriated)	52.4	15.0
Fund Source Total	52.4	15.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	75.8	78.0
8907-N Restricted Funds (Non-Appropriated)	61.1	63.0
Fund Source Total	136.9	141.0

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	91,695.0	94,445.8

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	1-1	Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	91,695.0	94,445.8
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	88,735.9	91,398.0
8907-N Restricted Funds (Non-Appropriated)	2,959.1	3,047.8
Fund Source Total	91,695.0	94,445.8

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System			
State Retirement System	0.0	227,552.9	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

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

Agency:	UAA	University of Arizona - Main Campus
Program:	1-1001	SLI Freedom Center

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	6.3	28.2	0.0	28.2
6000 Personal Services	371.3	1,871.2	0.0	1,871.2
6100 Employee Related Expenses	128.9	628.8	0.0	628.8
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	500.2	2,500.0	0.0	2,500.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	500.2	2,500.0	0.0	2,500.0
Fund Source Total:	500.2	2,500.0	0.0	2,500.0

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1001 SLI Freedom Center					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	6.3	28.2	0.0	28.2
6000	Personal Services	371.3	1,871.2	0.0	1,871.2
6100	Employee Related Expenses	128.9	628.8	0.0	628.8
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	0.0	0.0	0.0	0.0
Appropriated Total:		500.2	2,500.0	0.0	2,500.0
Fund Total:		500.2	2,500.0	0.0	2,500.0
Program Total For Selected Funds:		500.2	2,500.0	0.0	2,500.0

Program Expenditure Schedule

Agency:	UAA University of Arizona - Main Campus
Program:	1-1001 SLI Freedom Center

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	6.3	28.2
Expenditure Category Total	6.3	28.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.3	28.2
Fund Source Total	6.3	28.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	371.3	1,871.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	371.3	1,871.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	371.3	1,871.2
Fund Source Total	371.3	1,871.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	128.9	628.8
Expenditure Category Total	128.9	628.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	128.9	628.8
Fund Source Total	128.9	628.8

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

Program Expenditure Schedule

Agency: UAA University of Arizona - Main Campus

Program: 1-1001 SLI Freedom Center

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
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	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	0.0	0.0
Expenditure Category Total	0.0	0.0

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
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

Program Expenditure Schedule

Agency: UAA University of Arizona - Main Campus

Program: 1-1001 SLI Freedom Center

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
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

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

Program Expenditure Schedule

Agency:	UAA University of Arizona - Main Campus
Program:	1-1001 SLI Freedom Center

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	1,871.2	1000-A

Program Summary of Expenditures and Budget Request

Agency:	UAA	University of Arizona - Main Campus
Program:	2	Organized Research

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
2-2	Organized Research	184,605.8	229,391.7	6,662.1	236,053.8
Program Summary Total:		184,605.8	229,391.7	6,662.1	236,053.8
Expenditure Categories					
0000	FTE Positions	2,117.3	2,223.9	25.9	2,249.8
6000	Personal Services	105,278.1	115,986.5	3,110.2	119,096.7
6100	Employee Related Expenses	37,989.6	41,249.8	1,125.6	42,375.4
6200	Professional and Outside Services	39,786.0	41,119.2	1,427.8	42,547.0
6500	Travel In-State	268.2	270.5	9.4	279.9
6600	Travel Out of State	6,267.1	6,325.8	221.2	6,547.0
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	76,266.8	79,624.9	2,699.4	82,324.3
8000	Equipment	10,081.3	10,383.7	363.5	10,747.2
8100	Capital Outlay	2,423.6	998.7	34.9	1,033.6
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(93,754.9)	(66,567.4)	(2,329.9)	(68,897.3)
Expenditure Categories Total:		184,605.8	229,391.7	6,662.1	236,053.8
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	0.0	2,220.3	0.0	2,220.3
1402-A	U of A Main Campus - Collections - Appropriated (	28,925.5	36,821.4	0.0	36,821.4
		28,925.5	39,041.7	0.0	39,041.7
Non-Appropriated Funds					
8900-N	Indirect Cost Recovery Fund (Non-Appropriated)	9,251.2	9,528.7	333.5	9,862.2
8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	37,293.5	38,412.3	1,344.4	39,756.7
8903-N	Federal Grants (Non-Appropriated)	118,925.6	137,493.2	4,812.2	142,305.4
8905-N	Designated Funds (Non-Appropriated)	(64,245.4)	(36,172.7)	(1,266.1)	(37,438.8)
8907-N	Restricted Funds (Non-Appropriated)	54,455.4	41,088.5	1,438.1	42,526.6
		155,680.3	190,350.0	6,662.1	197,012.1
Fund Source Total:		184,605.8	229,391.7	6,662.1	236,053.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	2	Organized Research

	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				
2-2 Organized Research	0.0	2,220.3	0.0	2,220.3
Total	0.0	2,220.3	0.0	2,220.3
Appropriated Funding				
Expenditure Categories				
FTE Positions	319.9	410.3	0.0	410.3
Personal Services	19,002.4	27,123.0	0.0	27,123.0
Employee Related Expenses	6,765.2	9,088.8	0.0	9,088.8
Professional and Outside Services	180.9	326.0	0.0	326.0
Travel In-State	7.0	1.5	0.0	1.5
Travel Out of State	129.5	4.0	0.0	4.0
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	1,386.6	2,498.4	0.0	2,498.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	1,453.9	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(28,925.5)	(36,821.4)	0.0	(36,821.4)
Expenditure Categories Total:	0.0	2,220.3	0.0	2,220.3
Fund 1000-A Total:	0.0	2,220.3	0.0	2,220.3
Program 2 Total:	0.0	2,220.3	0.0	2,220.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	2	Organized Research

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-2	Organized Research	28,925.5	36,821.4	0.0	36,821.4
	Total	28,925.5	36,821.4	0.0	36,821.4

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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	28,925.5	36,821.4	0.0	36,821.4

Expenditure Categories Total:	28,925.5	36,821.4	0.0	36,821.4
--------------------------------------	----------	----------	-----	----------

Fund 1402-A Total:	28,925.5	36,821.4	0.0	36,821.4
---------------------------	----------	----------	-----	----------

Program 2 Total:	28,925.5	36,821.4	0.0	36,821.4
-------------------------	----------	----------	-----	----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	2	Organized Research

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 8900-N Indirect Cost Recovery Fund (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-2 Organized Research	9,251.2	9,528.7	333.5	9,862.2
Total	9,251.2	9,528.7	333.5	9,862.2

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	9,251.2	9,528.7	333.5	9,862.2
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:	9,251.2	9,528.7	333.5	9,862.2
Fund 8900-N Total:	9,251.2	9,528.7	333.5	9,862.2
Program 2 Total:	9,251.2	9,528.7	333.5	9,862.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	2	Organized Research

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-2	Organized Research	37,293.5	38,412.3	1,344.4	39,756.7
	Total	37,293.5	38,412.3	1,344.4	39,756.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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	37,293.5	38,412.3	1,344.4	39,756.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	37,293.5	38,412.3	1,344.4	39,756.7
--------------------------------------	----------	----------	---------	----------

Fund 8902-N Total:	37,293.5	38,412.3	1,344.4	39,756.7
---------------------------	----------	----------	---------	----------

Program 2 Total:	37,293.5	38,412.3	1,344.4	39,756.7
-------------------------	----------	----------	---------	----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	2	Organized Research

	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				
2-2 Organized Research	118,925.6	137,493.2	4,812.2	142,305.4
Total	118,925.6	137,493.2	4,812.2	142,305.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1,017.5	1,026.6	14.7	1,041.3
Personal Services	48,837.9	50,303.0	1,760.6	52,063.6
Employee Related Expenses	18,186.4	18,732.0	655.6	19,387.6
Professional and Outside Services	35,284.4	36,342.9	1,272.0	37,614.9
Travel In-State	141.0	145.2	5.1	150.3
Travel Out of State	4,092.9	4,215.7	147.5	4,363.2
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	14,795.6	15,239.4	533.4	15,772.8
Equipment	3,943.5	4,061.8	142.2	4,204.0
Capital Outlay	64.6	66.5	2.3	68.8
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(6,420.7)	8,386.7	293.5	8,680.2

Expenditure Categories Total:	118,925.6	137,493.2	4,812.2	142,305.4
--------------------------------------	-----------	-----------	---------	-----------

Fund 8903-N Total:	118,925.6	137,493.2	4,812.2	142,305.4
---------------------------	-----------	-----------	---------	-----------

Program 2 Total:	118,925.6	137,493.2	4,812.2	142,305.4
-------------------------	-----------	-----------	---------	-----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	(64,245.4)	(36,172.7)	(1,266.1)	(37,438.8)
	Total	(64,245.4)	(36,172.7)	(1,266.1)	(37,438.8)
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	327.6	330.6	4.7	335.3
	Personal Services	15,725.2	16,197.0	566.9	16,763.9
	Employee Related Expenses	5,318.4	5,477.9	191.7	5,669.6
	Professional and Outside Services	1,733.7	1,785.7	62.5	1,848.2
	Travel In-State	37.4	38.5	1.3	39.8
	Travel Out of State	1,103.4	1,136.5	39.8	1,176.3
	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	12,608.8	12,987.1	454.5	13,441.6
	Equipment	1,704.8	1,755.9	61.5	1,817.4
	Capital Outlay	639.2	658.4	23.0	681.4
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(103,116.3)	(76,209.7)	(2,667.3)	(78,877.0)
Expenditure Categories Total:		(64,245.4)	(36,172.7)	(1,266.1)	(37,438.8)
Fund 8905-N Total:		(64,245.4)	(36,172.7)	(1,266.1)	(37,438.8)
Program 2 Total:		(64,245.4)	(36,172.7)	(1,266.1)	(37,438.8)

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	54,455.4	41,088.5	1,438.1	42,526.6
	Total	54,455.4	41,088.5	1,438.1	42,526.6
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	452.3	456.4	6.5	462.9
	Personal Services	21,712.6	22,363.5	782.7	23,146.2
	Employee Related Expenses	7,719.6	7,951.1	278.3	8,229.4
	Professional and Outside Services	2,587.0	2,664.6	93.3	2,757.9
	Travel In-State	82.8	85.3	3.0	88.3
	Travel Out of State	941.3	969.6	33.9	1,003.5
	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	931.1	959.0	33.6	992.6
	Equipment	4,433.0	4,566.0	159.8	4,725.8
	Capital Outlay	265.9	273.8	9.6	283.4
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	15,782.1	1,255.6	43.9	1,299.5
Expenditure Categories Total:		54,455.4	41,088.5	1,438.1	42,526.6
Fund 8907-N Total:		54,455.4	41,088.5	1,438.1	42,526.6
Program 2 Total:		54,455.4	41,088.5	1,438.1	42,526.6

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

Agency:	UAA	University of Arizona - Main Campus
Program:	2-2	Organized Research

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	2,117.3	2,223.9	25.9	2,249.8
6000 Personal Services	105,278.1	115,986.5	3,110.2	119,096.7
6100 Employee Related Expenses	37,989.6	41,249.8	1,125.6	42,375.4
6200 Professional and Outside Services	39,786.0	41,119.2	1,427.8	42,547.0
6500 Travel In-State	268.2	270.5	9.4	279.9
6600 Travel Out of State	6,267.1	6,325.8	221.2	6,547.0
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	76,266.8	79,624.9	2,699.4	82,324.3
8000 Equipment	10,081.3	10,383.7	363.5	10,747.2
8100 Capital Outlay	2,423.6	998.7	34.9	1,033.6
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(93,754.9)	(66,567.4)	(2,329.9)	(68,897.3)
Expenditure Categories Total:	184,605.8	229,391.7	6,662.1	236,053.8
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	2,220.3	0.0	2,220.3
1402-A U of A Main Campus - Collections - Appropriated (	28,925.5	36,821.4	0.0	36,821.4
	28,925.5	39,041.7	0.0	39,041.7
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	9,251.2	9,528.7	333.5	9,862.2
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	37,293.5	38,412.3	1,344.4	39,756.7
8903-N Federal Grants (Non-Appropriated)	118,925.6	137,493.2	4,812.2	142,305.4
8905-N Designated Funds (Non-Appropriated)	(64,245.4)	(36,172.7)	(1,266.1)	(37,438.8)
8907-N Restricted Funds (Non-Appropriated)	54,455.4	41,088.5	1,438.1	42,526.6
	155,680.3	190,350.0	6,662.1	197,012.1
Fund Source Total:	184,605.8	229,391.7	6,662.1	236,053.8

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

Agency: UAA University of Arizona - Main Campus					
		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	319.9	410.3	0.0	410.3
6000	Personal Services	19,002.4	27,123.0	0.0	27,123.0
6100	Employee Related Expenses	6,765.2	9,088.8	0.0	9,088.8
6200	Professional and Outside Services	180.9	326.0	0.0	326.0
6500	Travel In-State	7.0	1.5	0.0	1.5
6600	Travel Out of State	129.5	4.0	0.0	4.0
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	1,386.6	2,498.4	0.0	2,498.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	1,453.9	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(28,925.5)	(36,821.4)	0.0	(36,821.4)
Appropriated Total:		0.0	2,220.3	0.0	2,220.3
Fund Total:		0.0	2,220.3	0.0	2,220.3
Program Total For Selected Funds:		0.0	2,220.3	0.0	2,220.3

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

Agency:	UAA University of Arizona - Main Campus			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	2-2 Organized Research			
Fund:	1402-A U of A Main Campus - Collections - Appropriated Fund			
	Appropriated			
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	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	28,925.5	36,821.4	0.0
	Appropriated Total:	28,925.5	36,821.4	0.0
	Fund Total:	28,925.5	36,821.4	0.0
	Program Total For Selected Funds:	28,925.5	36,821.4	0.0

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

Agency: UAA University of Arizona - Main Campus		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Organized Research					
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	9,251.2	9,528.7	333.5	9,862.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		9,251.2	9,528.7	333.5	9,862.2
Fund Total:		9,251.2	9,528.7	333.5	9,862.2
Program Total For Selected Funds:		9,251.2	9,528.7	333.5	9,862.2

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Organized Research					
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	37,293.5	38,412.3	1,344.4	39,756.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		37,293.5	38,412.3	1,344.4	39,756.7
Fund Total:		37,293.5	38,412.3	1,344.4	39,756.7
Program Total For Selected Funds:		37,293.5	38,412.3	1,344.4	39,756.7

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

Agency:	UAA University of Arizona - Main Campus				
		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	1,017.5	1,026.6	14.7	1,041.3
6000	Personal Services	48,837.9	50,303.0	1,760.6	52,063.6
6100	Employee Related Expenses	18,186.4	18,732.0	655.6	19,387.6
6200	Professional and Outside Services	35,284.4	36,342.9	1,272.0	37,614.9
6500	Travel In-State	141.0	145.2	5.1	150.3
6600	Travel Out of State	4,092.9	4,215.7	147.5	4,363.2
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	14,795.6	15,239.4	533.4	15,772.8
8000	Equipment	3,943.5	4,061.8	142.2	4,204.0
8100	Capital Outlay	64.6	66.5	2.3	68.8
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(6,420.7)	8,386.7	293.5	8,680.2
	Non-Appropriated Total:	118,925.6	137,493.2	4,812.2	142,305.4
	Fund Total:	118,925.6	137,493.2	4,812.2	142,305.4
	Program Total For Selected Funds:	118,925.6	137,493.2	4,812.2	142,305.4

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

Agency:	UAA University of Arizona - Main Campus				
		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	327.6	330.6	4.7	335.3
6000	Personal Services	15,725.2	16,197.0	566.9	16,763.9
6100	Employee Related Expenses	5,318.4	5,477.9	191.7	5,669.6
6200	Professional and Outside Services	1,733.7	1,785.7	62.5	1,848.2
6500	Travel In-State	37.4	38.5	1.3	39.8
6600	Travel Out of State	1,103.4	1,136.5	39.8	1,176.3
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	12,608.8	12,987.1	454.5	13,441.6
8000	Equipment	1,704.8	1,755.9	61.5	1,817.4
8100	Capital Outlay	639.2	658.4	23.0	681.4
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(103,116.3)	(76,209.7)	(2,667.3)	(78,877.0)
	Non-Appropriated Total:	(64,245.4)	(36,172.7)	(1,266.1)	(37,438.8)
	Fund Total:	(64,245.4)	(36,172.7)	(1,266.1)	(37,438.8)
	Program Total For Selected Funds:	(64,245.4)	(36,172.7)	(1,266.1)	(37,438.8)

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

Agency:	UAA University of Arizona - Main Campus			
		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	452.3	456.4	6.5
6000	Personal Services	21,712.6	22,363.5	782.7
6100	Employee Related Expenses	7,719.6	7,951.1	278.3
6200	Professional and Outside Services	2,587.0	2,664.6	93.3
6500	Travel In-State	82.8	85.3	3.0
6600	Travel Out of State	941.3	969.6	33.9
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	931.1	959.0	33.6
8000	Equipment	4,433.0	4,566.0	159.8
8100	Capital Outlay	265.9	273.8	9.6
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	15,782.1	1,255.6	43.9
	Non-Appropriated Total:	54,455.4	41,088.5	1,438.1
	Fund Total:	54,455.4	41,088.5	1,438.1
	Program Total For Selected Funds:	54,455.4	41,088.5	1,438.1

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	2-2	Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	2,117.3	2,223.9
Expenditure Category Total	2,117.3	2,223.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	319.9	410.3
	319.9	410.3
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1,017.5	1,026.6
8905-N Designated Funds (Non-Appropriated)	327.6	330.6
8907-N Restricted Funds (Non-Appropriated)	452.3	456.4
	1,797.4	1,813.6
Fund Source Total	2,117.3	2,223.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	105,278.1	115,986.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	105,278.1	115,986.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	19,002.4	27,123.0
	19,002.4	27,123.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	48,837.9	50,303.0
8905-N Designated Funds (Non-Appropriated)	15,725.2	16,197.0
8907-N Restricted Funds (Non-Appropriated)	21,712.6	22,363.5
	86,275.7	88,863.5
Fund Source Total	105,278.1	115,986.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	37,989.6	41,249.8
Expenditure Category Total	37,989.6	41,249.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6,765.2	9,088.8
	6,765.2	9,088.8
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	18,186.4	18,732.0
8905-N Designated Funds (Non-Appropriated)	5,318.4	5,477.9
8907-N Restricted Funds (Non-Appropriated)	7,719.6	7,951.1
	31,224.4	32,161.0
Fund Source Total	37,989.6	41,249.8

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	2-2	Organized Research

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	39,786.0	41,119.2
Expenditure Category Total	39,786.0	41,119.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	180.9	326.0
	180.9	326.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	35,284.4	36,342.9
8905-N Designated Funds (Non-Appropriated)	1,733.7	1,785.7
8907-N Restricted Funds (Non-Appropriated)	2,587.0	2,664.6
	39,605.1	40,793.2
Fund Source Total	39,786.0	41,119.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	268.2	270.5

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	2-2	Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	268.2	270.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	7.0	1.5
	7.0	1.5
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	141.0	145.2
8905-N Designated Funds (Non-Appropriated)	37.4	38.5
8907-N Restricted Funds (Non-Appropriated)	82.8	85.3
	261.2	269.0
Fund Source Total	268.2	270.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	6,267.1	6,325.8
Expenditure Category Total	6,267.1	6,325.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	129.5	4.0
	129.5	4.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	4,092.9	4,215.7
8905-N Designated Funds (Non-Appropriated)	1,103.4	1,136.5
8907-N Restricted Funds (Non-Appropriated)	941.3	969.6
	6,137.6	6,321.8
Fund Source Total	6,267.1	6,325.8

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:	UAA	University of Arizona - Main Campus
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	76,266.8	79,624.9
Depreciation Expense	0.0	0.0
Expenditure Category Total	76,266.8	79,624.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,386.6	2,498.4
	1,386.6	2,498.4
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	9,251.2	9,528.7
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	37,293.5	38,412.3
8903-N Federal Grants (Non-Appropriated)	14,795.6	15,239.4
8905-N Designated Funds (Non-Appropriated)	12,608.8	12,987.1
8907-N Restricted Funds (Non-Appropriated)	931.1	959.0
	74,880.2	77,126.5
Fund Source Total	76,266.8	79,624.9

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	10,081.3	10,383.7
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:	UAA	University of Arizona - Main Campus
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	10,081.3	10,383.7
<hr/>		
Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	3,943.5	4,061.8
8905-N Designated Funds (Non-Appropriated)	1,704.8	1,755.9
8907-N Restricted Funds (Non-Appropriated)	4,433.0	4,566.0
Fund Source Total	10,081.3	10,383.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	2,423.6	998.7
Expenditure Category Total	2,423.6	998.7

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	1,453.9	0.0
Fund Source Total	1,453.9	0.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	64.6	66.5
8905-N Designated Funds (Non-Appropriated)	639.2	658.4
8907-N Restricted Funds (Non-Appropriated)	265.9	273.8
Fund Source Total	969.7	998.7

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	(93,754.9)	(66,567.4)

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	2-2	Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	(93,754.9)	(66,567.4)
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	(28,925.5)	(36,821.4)
1402-A U of A Main Campus - Collections - Appropriated (Appropriated)	28,925.5	36,821.4
	0.0	0.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	(6,420.7)	8,386.7
8905-N Designated Funds (Non-Appropriated)	(103,116.3)	(76,209.7)
8907-N Restricted Funds (Non-Appropriated)	15,782.1	1,255.6
	(93,754.9)	(66,567.4)
Fund Source Total	(93,754.9)	(66,567.4)

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System	0.0	115,986.5	1000-A

Program Summary of Expenditures and Budget Request

Agency:	UAA	University of Arizona - Main Campus
Program:	3	Public Service

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
3-3 Public Service	16,340.7	17,612.2	469.4	18,081.6
3-3001 SLI Mining and Mineral	0.0	428.3	0.0	428.3
Program Summary Total:	16,340.7	18,040.5	469.4	18,509.9
Expenditure Categories				
0000 FTE Positions	221.1	228.8	2.6	231.4
6000 Personal Services	11,078.2	11,992.9	312.0	12,304.9
6100 Employee Related Expenses	3,807.5	4,144.6	107.1	4,251.7
6200 Professional and Outside Services	2,845.8	2,934.9	102.5	3,037.4
6500 Travel In-State	106.1	107.9	3.8	111.7
6600 Travel Out of State	459.1	471.3	16.5	487.8
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	5,354.2	5,918.3	191.0	6,109.3
8000 Equipment	431.8	444.7	15.6	460.3
8100 Capital Outlay	1.7	1.8	0.0	1.8
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(7,743.7)	(7,975.9)	(279.1)	(8,255.0)
Expenditure Categories Total:	16,340.7	18,040.5	469.4	18,509.9
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	2,107.9	4,630.2	0.0	4,630.2
1402-A U of A Main Campus - Collections - Appropriated (	1,213.1	0.0	0.0	0.0
	3,321.0	4,630.2	0.0	4,630.2
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	231.3	238.3	8.3	246.6
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	646.3	665.7	23.3	689.0
8903-N Federal Grants (Non-Appropriated)	7,674.3	7,904.5	276.7	8,181.2
8905-N Designated Funds (Non-Appropriated)	(9,169.0)	(9,444.0)	(330.5)	(9,774.5)
8907-N Restricted Funds (Non-Appropriated)	13,636.8	14,045.8	491.6	14,537.4
	13,019.7	13,410.3	469.4	13,879.7
Fund Source Total:	16,340.7	18,040.5	469.4	18,509.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	3	Public Service

		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					
3-3	Public Service	2,107.9	4,201.9	0.0	4,201.9
3-3001	SLI Mining and Mineral	0.0	428.3	0.0	428.3
	Total	2,107.9	4,630.2	0.0	4,630.2
<hr/>					
Appropriated Funding					
Expenditure Categories					
	FTE Positions	40.8	46.9	0.0	46.9
	Personal Services	2,423.6	3,078.7	0.0	3,078.7
	Employee Related Expenses	835.5	1,083.5	0.0	1,083.5
	Professional and Outside Services	4.8	8.7	0.0	8.7
	Travel In-State	1.3	0.0	0.0	0.0
	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	54.3	459.3	0.0	459.3
	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	(1,213.1)	0.0	0.0	0.0
Expenditure Categories Total:		2,107.9	4,630.2	0.0	4,630.2
Fund 1000-A Total:		2,107.9	4,630.2	0.0	4,630.2
Program 3 Total:		2,107.9	4,630.2	0.0	4,630.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	3	Public Service

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-3	Public Service	1,213.1	0.0	0.0	0.0
	Total	1,213.1	0.0	0.0	0.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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	1,213.1	0.0	0.0	0.0

Expenditure Categories Total:	1,213.1	0.0	0.0	0.0
--------------------------------------	---------	-----	-----	-----

Fund 1402-A Total:	1,213.1	0.0	0.0	0.0
---------------------------	---------	-----	-----	-----

Program 3 Total:	1,213.1	0.0	0.0	0.0
-------------------------	---------	-----	-----	-----

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	3	Public Service

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-3	Public Service	231.3	238.3	8.3	246.6
	Total	231.3	238.3	8.3	246.6

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	231.3	238.3	8.3	246.6
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:	231.3	238.3	8.3	246.6
--------------------------------------	-------	-------	-----	-------

Fund 8900-N Total:	231.3	238.3	8.3	246.6
---------------------------	-------	-------	-----	-------

Program 3 Total:	231.3	238.3	8.3	246.6
-------------------------	-------	-------	-----	-------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	3	Public Service

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-3	Public Service	646.3	665.7	23.3	689.0
	Total	646.3	665.7	23.3	689.0

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	646.3	665.7	23.3	689.0
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:	646.3	665.7	23.3	689.0
--------------------------------------	-------	-------	------	-------

Fund 8902-N Total:	646.3	665.7	23.3	689.0
---------------------------	-------	-------	------	-------

Program 3 Total:	646.3	665.7	23.3	689.0
-------------------------	-------	-------	------	-------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	7,674.3	7,904.5	276.7	8,181.2
	Total	7,674.3	7,904.5	276.7	8,181.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	73.4	74.1	1.0	75.1
	Personal Services	3,523.4	3,629.1	127.0	3,756.1
	Employee Related Expenses	1,257.5	1,295.2	45.3	1,340.5
	Professional and Outside Services	1,178.4	1,213.7	42.5	1,256.2
	Travel In-State	81.9	84.3	3.0	87.3
	Travel Out of State	149.7	154.2	5.4	159.6
	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	1,260.0	1,297.8	45.4	1,343.2
	Equipment	25.2	26.0	0.9	26.9
	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	198.2	204.2	7.2	211.4
Expenditure Categories Total:		7,674.3	7,904.5	276.7	8,181.2
Fund 8903-N Total:		7,674.3	7,904.5	276.7	8,181.2
Program 3 Total:		7,674.3	7,904.5	276.7	8,181.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	3	Public Service

	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

3-3	Public Service	(9,169.0)	(9,444.0)	(330.5)	(9,774.5)
	Total	(9,169.0)	(9,444.0)	(330.5)	(9,774.5)

Non-Appropriated Funding

Expenditure Categories

FTE Positions	21.9	22.1	0.3	22.4
Personal Services	1,052.2	1,083.7	37.9	1,121.6
Employee Related Expenses	327.6	337.4	11.8	349.2
Professional and Outside Services	259.5	267.3	9.4	276.7
Travel In-State	8.4	8.7	0.3	9.0
Travel Out of State	126.8	130.6	4.6	135.2
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	837.3	862.4	30.2	892.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	1.0	1.1	0.0	1.1
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(11,781.8)	(12,135.2)	(424.7)	(12,559.9)

Expenditure Categories Total:	(9,169.0)	(9,444.0)	(330.5)	(9,774.5)
--------------------------------------	-----------	-----------	---------	-----------

Fund 8905-N Total:	(9,169.0)	(9,444.0)	(330.5)	(9,774.5)
---------------------------	-----------	-----------	---------	-----------

Program 3 Total:	(9,169.0)	(9,444.0)	(330.5)	(9,774.5)
-------------------------	-----------	-----------	---------	-----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	13,636.8	14,045.8	491.6	14,537.4
	Total	13,636.8	14,045.8	491.6	14,537.4
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	85.0	85.7	1.3	87.0
	Personal Services	4,079.0	4,201.4	147.1	4,348.5
	Employee Related Expenses	1,386.9	1,428.5	50.0	1,478.5
	Professional and Outside Services	1,403.1	1,445.2	50.6	1,495.8
	Travel In-State	14.5	14.9	0.5	15.4
	Travel Out of State	181.1	186.5	6.5	193.0
	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	2,325.0	2,394.8	83.8	2,478.6
	Equipment	406.6	418.7	14.7	433.4
	Capital Outlay	0.7	0.7	0.0	0.7
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	3,839.9	3,955.1	138.4	4,093.5
Expenditure Categories Total:		13,636.8	14,045.8	491.6	14,537.4
Fund 8907-N Total:		13,636.8	14,045.8	491.6	14,537.4
Program 3 Total:		13,636.8	14,045.8	491.6	14,537.4

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

Agency:	UAA	University of Arizona - Main Campus
Program:	3-3	Public Service

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	221.1	227.8	2.6	230.4
6000 Personal Services	11,078.2	11,948.4	312.0	12,260.4
6100 Employee Related Expenses	3,807.5	4,121.6	107.1	4,228.7
6200 Professional and Outside Services	2,845.8	2,934.9	102.5	3,037.4
6500 Travel In-State	106.1	107.9	3.8	111.7
6600 Travel Out of State	459.1	471.3	16.5	487.8
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	5,354.2	5,557.5	191.0	5,748.5
8000 Equipment	431.8	444.7	15.6	460.3
8100 Capital Outlay	1.7	1.8	0.0	1.8
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(7,743.7)	(7,975.9)	(279.1)	(8,255.0)
Expenditure Categories Total:	16,340.7	17,612.2	469.4	18,081.6
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	2,107.9	4,201.9	0.0	4,201.9
1402-A U of A Main Campus - Collections - Appropriated (	1,213.1	0.0	0.0	0.0
	3,321.0	4,201.9	0.0	4,201.9
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	231.3	238.3	8.3	246.6
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	646.3	665.7	23.3	689.0
8903-N Federal Grants (Non-Appropriated)	7,674.3	7,904.5	276.7	8,181.2
8905-N Designated Funds (Non-Appropriated)	(9,169.0)	(9,444.0)	(330.5)	(9,774.5)
8907-N Restricted Funds (Non-Appropriated)	13,636.8	14,045.8	491.6	14,537.4
	13,019.7	13,410.3	469.4	13,879.7
Fund Source Total:	16,340.7	17,612.2	469.4	18,081.6

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

Agency:	UAA University of Arizona - Main Campus			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018
				Total
Program:	3-3 Public Service			
Fund:	1000-A General Fund			
	Appropriated			
0000	FTE	40.8	45.9	0.0
6000	Personal Services	2,423.6	3,034.2	0.0
6100	Employee Related Expenses	835.5	1,060.5	0.0
6200	Professional and Outside Services	4.8	8.7	0.0
6500	Travel In-State	1.3	0.0	0.0
6600	Travel Out of State	1.5	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	54.3	98.5	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	(1,213.1)	0.0	0.0
	Appropriated Total:	2,107.9	4,201.9	0.0
	Fund Total:	2,107.9	4,201.9	0.0
	Program Total For Selected Funds:	2,107.9	4,201.9	0.0

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

Agency:	UAA	University of Arizona - Main Campus			
	FY 2016	FY 2017	FY 2018	FY 2018	
	Actual	Expd. Plan	Fund. Issue	Total	
Program:	3-3	Public Service			
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	1,213.1	0.0	0.0	0.0
Appropriated Total:		1,213.1	0.0	0.0	0.0
Fund Total:		1,213.1	0.0	0.0	0.0
Program Total For Selected Funds:		1,213.1	0.0	0.0	0.0

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-3 Public Service					
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	231.3	238.3	8.3	246.6
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:		231.3	238.3	8.3	246.6
Fund Total:		231.3	238.3	8.3	246.6
Program Total For Selected Funds:		231.3	238.3	8.3	246.6

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

Agency:	UAA University of Arizona - Main Campus			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	3-3 Public Service			
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	646.3	665.7	23.3
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:	646.3	665.7	23.3
	Fund Total:	646.3	665.7	23.3
	Program Total For Selected Funds:	646.3	665.7	23.3

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

Agency: UAA University of Arizona - Main Campus		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-3 Public Service					
Fund: 8903-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	73.4	74.1	1.0	75.1
6000	Personal Services	3,523.4	3,629.1	127.0	3,756.1
6100	Employee Related Expenses	1,257.5	1,295.2	45.3	1,340.5
6200	Professional and Outside Services	1,178.4	1,213.7	42.5	1,256.2
6500	Travel In-State	81.9	84.3	3.0	87.3
6600	Travel Out of State	149.7	154.2	5.4	159.6
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	1,260.0	1,297.8	45.4	1,343.2
8000	Equipment	25.2	26.0	0.9	26.9
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	198.2	204.2	7.2	211.4
Non-Appropriated Total:		7,674.3	7,904.5	276.7	8,181.2
Fund Total:		7,674.3	7,904.5	276.7	8,181.2
Program Total For Selected Funds:		7,674.3	7,904.5	276.7	8,181.2

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

Agency: UAA University of Arizona - Main Campus					
		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	21.9	22.1	0.3	22.4
6000	Personal Services	1,052.2	1,083.7	37.9	1,121.6
6100	Employee Related Expenses	327.6	337.4	11.8	349.2
6200	Professional and Outside Services	259.5	267.3	9.4	276.7
6500	Travel In-State	8.4	8.7	0.3	9.0
6600	Travel Out of State	126.8	130.6	4.6	135.2
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	837.3	862.4	30.2	892.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	1.0	1.1	0.0	1.1
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(11,781.8)	(12,135.2)	(424.7)	(12,559.9)
Non-Appropriated Total:		<u>(9,169.0)</u>	<u>(9,444.0)</u>	<u>(330.5)</u>	<u>(9,774.5)</u>
Fund Total:		<u>(9,169.0)</u>	<u>(9,444.0)</u>	<u>(330.5)</u>	<u>(9,774.5)</u>
Program Total For Selected Funds:		(9,169.0)	(9,444.0)	(330.5)	(9,774.5)

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

Agency: UAA University of Arizona - Main Campus					
		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	85.0	85.7	1.3	87.0
6000	Personal Services	4,079.0	4,201.4	147.1	4,348.5
6100	Employee Related Expenses	1,386.9	1,428.5	50.0	1,478.5
6200	Professional and Outside Services	1,403.1	1,445.2	50.6	1,495.8
6500	Travel In-State	14.5	14.9	0.5	15.4
6600	Travel Out of State	181.1	186.5	6.5	193.0
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	2,325.0	2,394.8	83.8	2,478.6
8000	Equipment	406.6	418.7	14.7	433.4
8100	Capital Outlay	0.7	0.7	0.0	0.7
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,839.9	3,955.1	138.4	4,093.5
Non-Appropriated Total:		13,636.8	14,045.8	491.6	14,537.4
Fund Total:		13,636.8	14,045.8	491.6	14,537.4
Program Total For Selected Funds:		13,636.8	14,045.8	491.6	14,537.4

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	3-3	Public Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	221.1	227.8
Expenditure Category Total	221.1	227.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	40.8	45.9
	40.8	45.9
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	73.4	74.1
8905-N Designated Funds (Non-Appropriated)	21.9	22.1
8907-N Restricted Funds (Non-Appropriated)	85.0	85.7
	180.3	181.9
Fund Source Total	221.1	227.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	11,078.2	11,948.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	11,078.2	11,948.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2,423.6	3,034.2
	2,423.6	3,034.2
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	3,523.4	3,629.1
8905-N Designated Funds (Non-Appropriated)	1,052.2	1,083.7
8907-N Restricted Funds (Non-Appropriated)	4,079.0	4,201.4
	8,654.6	8,914.2
Fund Source Total	11,078.2	11,948.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	3,807.5	4,121.6
Expenditure Category Total	3,807.5	4,121.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	835.5	1,060.5
	835.5	1,060.5
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1,257.5	1,295.2
8905-N Designated Funds (Non-Appropriated)	327.6	337.4
8907-N Restricted Funds (Non-Appropriated)	1,386.9	1,428.5
	2,972.0	3,061.1
Fund Source Total	3,807.5	4,121.6

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	3-3	Public Service

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	2,845.8	2,934.9
Expenditure Category Total	2,845.8	2,934.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	4.8	8.7
	4.8	8.7
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1,178.4	1,213.7
8905-N Designated Funds (Non-Appropriated)	259.5	267.3
8907-N Restricted Funds (Non-Appropriated)	1,403.1	1,445.2
	2,841.0	2,926.2
Fund Source Total	2,845.8	2,934.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	106.1	107.9

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	3-3	Public Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	106.1	107.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.3	0.0
	1.3	0.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	81.9	84.3
8905-N Designated Funds (Non-Appropriated)	8.4	8.7
8907-N Restricted Funds (Non-Appropriated)	14.5	14.9
	104.8	107.9
Fund Source Total	106.1	107.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	459.1	471.3
Expenditure Category Total	459.1	471.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1.5	0.0
	1.5	0.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	149.7	154.2
8905-N Designated Funds (Non-Appropriated)	126.8	130.6
8907-N Restricted Funds (Non-Appropriated)	181.1	186.5
	457.6	471.3
Fund Source Total	459.1	471.3

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:	UAA	University of Arizona - Main Campus
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	5,354.2	5,557.5
Depreciation Expense	0.0	0.0
Expenditure Category Total	5,354.2	5,557.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	54.3	98.5
	54.3	98.5
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	231.3	238.3
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	646.3	665.7
8903-N Federal Grants (Non-Appropriated)	1,260.0	1,297.8
8905-N Designated Funds (Non-Appropriated)	837.3	862.4
8907-N Restricted Funds (Non-Appropriated)	2,325.0	2,394.8
	5,299.9	5,459.0
Fund Source Total	5,354.2	5,557.5

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	431.8	444.7
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:	UAA	University of Arizona - Main Campus
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	431.8	444.7
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	25.2	26.0
8907-N Restricted Funds (Non-Appropriated)	406.6	418.7
Fund Source Total	431.8	444.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	1.7	1.8
Expenditure Category Total	1.7	1.8
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	1.0	1.1
8907-N Restricted Funds (Non-Appropriated)	0.7	0.7
Fund Source Total	1.7	1.8

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	(7,743.7)	(7,975.9)

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	3-3	Public Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	(7,743.7)	(7,975.9)
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	(1,213.1)	0.0
1402-A U of A Main Campus - Collections - Appropriated (Appropriated)	1,213.1	0.0
	0.0	0.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	198.2	204.2
8905-N Designated Funds (Non-Appropriated)	(11,781.8)	(12,135.2)
8907-N Restricted Funds (Non-Appropriated)	3,839.9	3,955.1
	(7,743.7)	(7,975.9)
Fund Source Total	(7,743.7)	(7,975.9)

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System	0.0	11,948.4	1000-A

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

Agency:	UAA	University of Arizona - Main Campus
Program:	3-3001	SLI Mining and Mineral

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	0.0	1.0	0.0	1.0
6000 Personal Services	0.0	44.5	0.0	44.5
6100 Employee Related Expenses	0.0	23.0	0.0	23.0
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	360.8	0.0	360.8
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
Expenditure Categories Total:	0.0	428.3	0.0	428.3

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	428.3	0.0	428.3
Fund Source Total:	0.0	428.3	0.0	428.3

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-3001 SLI Mining and Mineral					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.0	1.0	0.0	1.0
6000	Personal Services	0.0	44.5	0.0	44.5
6100	Employee Related Expenses	0.0	23.0	0.0	23.0
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	360.8	0.0	360.8
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:		0.0	428.3	0.0	428.3
Fund Total:		0.0	428.3	0.0	428.3
Program Total For Selected Funds:		0.0	428.3	0.0	428.3

Program Expenditure Schedule

Agency:	UAA University of Arizona - Main Campus
Program:	3-3001 SLI Mining and Mineral

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	1.0
Expenditure Category Total	0.0	1.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	1.0
Fund Source Total	0.0	1.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	44.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	44.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	44.5
Fund Source Total	0.0	44.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	23.0
Expenditure Category Total	0.0	23.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	23.0
Fund Source Total	0.0	23.0

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:	UAA University of Arizona - Main Campus
Program:	3-3001 SLI Mining and Mineral

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	0.0	0.0
Expenditure Category Total	0.0	0.0

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
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

Program Expenditure Schedule

Agency: UAA University of Arizona - Main Campus

Program: 3-3001 SLI Mining and Mineral

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
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	360.8
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	360.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	0.0	360.8
Fund Source Total	0.0	360.8

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: UAA University of Arizona - Main Campus

Program: 3-3001 SLI Mining and Mineral

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			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.0	44.5	1000-A

Program Summary of Expenditures and Budget Request

Agency:	UAA	University of Arizona - Main Campus
Program:	4	Academic Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
4-4	Academic Support	99,538.2	109,865.7	4,312.0	114,177.7
Program Summary Total:		99,538.2	109,865.7	4,312.0	114,177.7
Expenditure Categories					
0000	FTE Positions	937.0	958.7	38.1	996.8
6000	Personal Services	52,423.5	58,484.3	2,290.9	60,775.2
6100	Employee Related Expenses	17,715.3	20,124.5	783.2	20,907.7
6200	Professional and Outside Services	2,754.4	2,908.2	86.0	2,994.2
6500	Travel In-State	83.8	70.2	2.4	72.6
6600	Travel Out of State	798.4	674.4	23.3	697.7
6700	Food (Library for Universities)	13,665.3	14,580.9	207.9	14,788.8
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	20,757.6	22,072.3	1,248.4	23,320.7
8000	Equipment	678.3	698.7	24.4	723.1
8100	Capital Outlay	643.4	533.4	5.4	538.8
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(9,981.8)	(10,281.2)	(359.9)	(10,641.1)
Expenditure Categories Total:		99,538.2	109,865.7	4,312.0	114,177.7
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	0.0	0.0	3,059.6	3,059.6
1402-A	U of A Main Campus - Collections - Appropriated (	64,791.5	74,076.5	0.0	74,076.5
		64,791.5	74,076.5	3,059.6	77,136.1
Non-Appropriated Funds					
8905-N	Designated Funds (Non-Appropriated)	32,218.8	33,185.5	1,161.3	34,346.8
8907-N	Restricted Funds (Non-Appropriated)	2,527.9	2,603.7	91.1	2,694.8
		34,746.7	35,789.2	1,252.4	37,041.6
Fund Source Total:		99,538.2	109,865.7	4,312.0	114,177.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	4	Academic 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					
4-4	Academic Support	0.0	0.0	3,059.6	3,059.6
	Total	0.0	0.0	3,059.6	3,059.6
<hr/>					
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	34.0	34.0
	Personal Services	0.0	0.0	1,800.0	1,800.0
	Employee Related Expenses	0.0	0.0	630.0	630.0
	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	629.6	629.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	0.0	3,059.6	3,059.6
Fund 1000-A Total:		0.0	0.0	3,059.6	3,059.6
Program 4 Total:		0.0	0.0	3,059.6	3,059.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	4	Academic Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 1402-A U of A Main Campus - Collections - Appropriated (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-4	Academic Support	64,791.5	74,076.5	0.0	74,076.5
	Total	64,791.5	74,076.5	0.0	74,076.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	653.3	672.4	0.0	672.4
	Personal Services	38,803.8	44,456.0	0.0	44,456.0
	Employee Related Expenses	13,465.5	15,747.2	0.0	15,747.2
	Professional and Outside Services	369.0	451.2	0.0	451.2
	Travel In-State	17.3	1.8	0.0	1.8
	Travel Out of State	152.0	8.6	0.0	8.6
	Food (Library for Universities)	7,898.6	8,641.2	0.0	8,641.2
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,591.3	4,391.0	0.0	4,391.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	494.0	379.5	0.0	379.5
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		64,791.5	74,076.5	0.0	74,076.5
Fund 1402-A Total:		64,791.5	74,076.5	0.0	74,076.5
Program 4 Total:		64,791.5	74,076.5	0.0	74,076.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	32,218.8	33,185.5	1,161.3	34,346.8
Total	32,218.8	33,185.5	1,161.3	34,346.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	268.4	270.8	3.9	274.7
Personal Services	12,883.4	13,269.9	464.4	13,734.3
Employee Related Expenses	3,998.5	4,118.5	144.1	4,262.6
Professional and Outside Services	2,104.8	2,168.0	75.9	2,243.9
Travel In-State	58.3	60.0	2.1	62.1
Travel Out of State	550.6	567.1	19.8	586.9
Food (Library for Universities)	5,751.1	5,923.7	207.3	6,131.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	16,261.4	16,749.2	586.2	17,335.4
Equipment	674.8	695.1	24.3	719.4
Capital Outlay	149.4	153.9	5.4	159.3
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(10,213.5)	(10,519.9)	(368.2)	(10,888.1)

Expenditure Categories Total: 32,218.8 33,185.5 1,161.3 34,346.8

Fund 8905-N Total: 32,218.8 33,185.5 1,161.3 34,346.8

Program 4 Total: 32,218.8 33,185.5 1,161.3 34,346.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	2,527.9	2,603.7	91.1	2,694.8
	Total	2,527.9	2,603.7	91.1	2,694.8
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	15.3	15.5	0.2	15.7
	Personal Services	736.3	758.4	26.5	784.9
	Employee Related Expenses	251.3	258.8	9.1	267.9
	Professional and Outside Services	280.6	289.0	10.1	299.1
	Travel In-State	8.2	8.4	0.3	8.7
	Travel Out of State	95.8	98.7	3.5	102.2
	Food (Library for Universities)	15.6	16.0	0.6	16.6
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	904.9	932.1	32.6	964.7
	Equipment	3.5	3.6	0.1	3.7
	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	231.7	238.7	8.3	247.0
Expenditure Categories Total:		2,527.9	2,603.7	91.1	2,694.8
Fund 8907-N Total:		2,527.9	2,603.7	91.1	2,694.8
Program 4 Total:		2,527.9	2,603.7	91.1	2,694.8

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

Agency:	UAA	University of Arizona - Main Campus
Program:	4-4	Academic Support

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	937.0	958.7	38.1	996.8
6000 Personal Services	52,423.5	58,484.3	2,290.9	60,775.2
6100 Employee Related Expenses	17,715.3	20,124.5	783.2	20,907.7
6200 Professional and Outside Services	2,754.4	2,908.2	86.0	2,994.2
6500 Travel In-State	83.8	70.2	2.4	72.6
6600 Travel Out of State	798.4	674.4	23.3	697.7
6700 Food (Library for Universities)	13,665.3	14,580.9	207.9	14,788.8
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	20,757.6	22,072.3	1,248.4	23,320.7
8000 Equipment	678.3	698.7	24.4	723.1
8100 Capital Outlay	643.4	533.4	5.4	538.8
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(9,981.8)	(10,281.2)	(359.9)	(10,641.1)
Expenditure Categories Total:	99,538.2	109,865.7	4,312.0	114,177.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	3,059.6	3,059.6
1402-A U of A Main Campus - Collections - Appropriated (	64,791.5	74,076.5	0.0	74,076.5
	64,791.5	74,076.5	3,059.6	77,136.1
Non-Appropriated Funds				
8905-N Designated Funds (Non-Appropriated)	32,218.8	33,185.5	1,161.3	34,346.8
8907-N Restricted Funds (Non-Appropriated)	2,527.9	2,603.7	91.1	2,694.8
	34,746.7	35,789.2	1,252.4	37,041.6
Fund Source Total:	99,538.2	109,865.7	4,312.0	114,177.7

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

Agency: UAA University of Arizona - Main Campus					
		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	0.0	0.0	34.0	34.0
6000	Personal Services	0.0	0.0	1,800.0	1,800.0
6100	Employee Related Expenses	0.0	0.0	630.0	630.0
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	629.6	629.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	3,059.6	3,059.6
Fund Total:		0.0	0.0	3,059.6	3,059.6
Program Total For Selected Funds:		0.0	0.0	3,059.6	3,059.6

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

Agency:	UAA University of Arizona - Main Campus				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018	
				Total	
Program:	4-4 Academic Support				
Fund:	1402-A U of A Main Campus - Collections - Appropriated Fund				
	Appropriated				
0000	FTE	653.3	672.4	0.0	672.4
6000	Personal Services	38,803.8	44,456.0	0.0	44,456.0
6100	Employee Related Expenses	13,465.5	15,747.2	0.0	15,747.2
6200	Professional and Outside Services	369.0	451.2	0.0	451.2
6500	Travel In-State	17.3	1.8	0.0	1.8
6600	Travel Out of State	152.0	8.6	0.0	8.6
6700	Food (Library for Universities)	7,898.6	8,641.2	0.0	8,641.2
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,591.3	4,391.0	0.0	4,391.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	494.0	379.5	0.0	379.5
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:	64,791.5	74,076.5	0.0	74,076.5
	Fund Total:	64,791.5	74,076.5	0.0	74,076.5
	Program Total For Selected Funds:	64,791.5	74,076.5	0.0	74,076.5

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

Agency: UAA University of Arizona - Main Campus		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-4 Academic Support					
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
0000	FTE	268.4	270.8	3.9	274.7
6000	Personal Services	12,883.4	13,269.9	464.4	13,734.3
6100	Employee Related Expenses	3,998.5	4,118.5	144.1	4,262.6
6200	Professional and Outside Services	2,104.8	2,168.0	75.9	2,243.9
6500	Travel In-State	58.3	60.0	2.1	62.1
6600	Travel Out of State	550.6	567.1	19.8	586.9
6700	Food (Library for Universities)	5,751.1	5,923.7	207.3	6,131.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	16,261.4	16,749.2	586.2	17,335.4
8000	Equipment	674.8	695.1	24.3	719.4
8100	Capital Outlay	149.4	153.9	5.4	159.3
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(10,213.5)	(10,519.9)	(368.2)	(10,888.1)
Non-Appropriated Total:		32,218.8	33,185.5	1,161.3	34,346.8
Fund Total:		32,218.8	33,185.5	1,161.3	34,346.8
Program Total For Selected Funds:		32,218.8	33,185.5	1,161.3	34,346.8

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

Agency:	UAA University of Arizona - Main Campus				
		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	15.3	15.5	0.2	15.7
6000	Personal Services	736.3	758.4	26.5	784.9
6100	Employee Related Expenses	251.3	258.8	9.1	267.9
6200	Professional and Outside Services	280.6	289.0	10.1	299.1
6500	Travel In-State	8.2	8.4	0.3	8.7
6600	Travel Out of State	95.8	98.7	3.5	102.2
6700	Food (Library for Universities)	15.6	16.0	0.6	16.6
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	904.9	932.1	32.6	964.7
8000	Equipment	3.5	3.6	0.1	3.7
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	231.7	238.7	8.3	247.0
	Non-Appropriated Total:	2,527.9	2,603.7	91.1	2,694.8
	Fund Total:	2,527.9	2,603.7	91.1	2,694.8
	Program Total For Selected Funds:	2,527.9	2,603.7	91.1	2,694.8

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	4-4	Academic Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	937.0	958.7
Expenditure Category Total	937.0	958.7
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	653.3	672.4
	653.3	672.4
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	268.4	270.8
8907-N Restricted Funds (Non-Appropriated)	15.3	15.5
	283.7	286.3
Fund Source Total	937.0	958.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	52,423.5	58,484.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	52,423.5	58,484.3
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	38,803.8	44,456.0
	38,803.8	44,456.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	12,883.4	13,269.9
8907-N Restricted Funds (Non-Appropriated)	736.3	758.4
	13,619.7	14,028.3
Fund Source Total	52,423.5	58,484.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	17,715.3	20,124.5
Expenditure Category Total	17,715.3	20,124.5
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	13,465.5	15,747.2
	13,465.5	15,747.2
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	3,998.5	4,118.5
8907-N Restricted Funds (Non-Appropriated)	251.3	258.8
	4,249.8	4,377.3
Fund Source Total	17,715.3	20,124.5

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

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
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	2,754.4	2,908.2
Expenditure Category Total	2,754.4	2,908.2

Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	369.0	451.2
	369.0	451.2
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	2,104.8	2,168.0
8907-N Restricted Funds (Non-Appropriated)	280.6	289.0
	2,385.4	2,457.0
Fund Source Total	2,754.4	2,908.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	83.8	70.2
Expenditure Category Total	83.8	70.2

Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	17.3	1.8
	17.3	1.8
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	58.3	60.0
8907-N Restricted Funds (Non-Appropriated)	8.2	8.4
	66.5	68.4
Fund Source Total	83.8	70.2

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	4-4	Academic Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	798.4	674.4
Expenditure Category Total	798.4	674.4
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	152.0	8.6
	152.0	8.6
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	550.6	567.1
8907-N Restricted Funds (Non-Appropriated)	95.8	98.7
	646.4	665.8
Fund Source Total	798.4	674.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	13,665.3	14,580.9
Expenditure Category Total	13,665.3	14,580.9
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	7,898.6	8,641.2
	7,898.6	8,641.2
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	5,751.1	5,923.7
8907-N Restricted Funds (Non-Appropriated)	15.6	16.0
	5,766.7	5,939.7
Fund Source Total	13,665.3	14,580.9

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

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	4-4	Academic Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
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	20,757.6	22,072.3
Depreciation Expense	0.0	0.0
Expenditure Category Total	20,757.6	22,072.3
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	3,591.3	4,391.0
	3,591.3	4,391.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	16,261.4	16,749.2
8907-N Restricted Funds (Non-Appropriated)	904.9	932.1
	17,166.3	17,681.3
Fund Source Total	20,757.6	22,072.3

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	678.3	698.7
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
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	678.3	698.7
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	674.8	695.1
8907-N Restricted Funds (Non-Appropriated)	3.5	3.6
	678.3	698.7
Fund Source Total	678.3	698.7

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	4-4	Academic Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	643.4	533.4
Expenditure Category Total	643.4	533.4
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	494.0	379.5
	494.0	379.5
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	149.4	153.9
	149.4	153.9
Fund Source Total	643.4	533.4

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	(9,981.8)	(10,281.2)
Expenditure Category Total	(9,981.8)	(10,281.2)
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(10,213.5)	(10,519.9)
8907-N Restricted Funds (Non-Appropriated)	231.7	238.7
	(9,981.8)	(10,281.2)
Fund Source Total	(9,981.8)	(10,281.2)

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System			
State Retirement System	0.0	58,484.3	1000-A

Program Summary of Expenditures and Budget Request

Agency:	UAA	University of Arizona - Main Campus
Program:	5	Student Services

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
5-5	Student Services	121,287.9	115,382.8	5,190.8	120,573.6
Program Summary Total:		121,287.9	115,382.8	5,190.8	120,573.6
Expenditure Categories					
0000	FTE Positions	511.6	550.0	24.4	574.4
6000	Personal Services	26,168.0	29,969.6	1,645.8	31,615.4
6100	Employee Related Expenses	21,838.4	9,903.4	550.9	10,454.3
6200	Professional and Outside Services	2,184.8	2,254.4	78.0	2,332.4
6500	Travel In-State	132.7	132.5	4.6	137.1
6600	Travel Out of State	743.4	748.0	26.2	774.2
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	258,158.4	265,956.9	9,660.7	275,617.6
8000	Equipment	289.8	298.5	10.4	308.9
8100	Capital Outlay	5.9	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(188,233.5)	(193,880.5)	(6,785.8)	(200,666.3)
Expenditure Categories Total:		121,287.9	115,382.8	5,190.8	120,573.6
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	0.0	0.0	1,721.0	1,721.0
1402-A	U of A Main Campus - Collections - Appropriated (	11,689.2	16,245.8	0.0	16,245.8
		11,689.2	16,245.8	1,721.0	17,966.8
Non-Appropriated Funds					
8901-N	Loan Fund (Non-Appropriated)	729.1	751.1	26.4	777.5
8905-N	Designated Funds (Non-Appropriated)	40,531.0	27,997.0	979.8	28,976.8
8907-N	Restricted Funds (Non-Appropriated)	68,338.6	70,388.9	2,463.6	72,852.5
		109,598.7	99,137.0	3,469.8	102,606.8
Fund Source Total:		121,287.9	115,382.8	5,190.8	120,573.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	5	Student Services

		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					
5-5	Student Services	0.0	0.0	1,721.0	1,721.0
	Total	0.0	0.0	1,721.0	1,721.0
<hr/>					
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	19.0	19.0
	Personal Services	0.0	0.0	1,005.0	1,005.0
	Employee Related Expenses	0.0	0.0	351.8	351.8
	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	364.2	364.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		0.0	0.0	1,721.0	1,721.0
Fund 1000-A Total:		0.0	0.0	1,721.0	1,721.0
Program 5 Total:		0.0	0.0	1,721.0	1,721.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	5	Student Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-5	Student Services	11,689.2	16,245.8	0.0	16,245.8
	Total	11,689.2	16,245.8	0.0	16,245.8

Appropriated Funding

Expenditure Categories

FTE Positions	141.3	176.4	0.0	176.4
Personal Services	8,392.1	11,660.5	0.0	11,660.5
Employee Related Expenses	2,968.5	4,217.1	0.0	4,217.1
Professional and Outside Services	21.2	25.9	0.0	25.9
Travel In-State	4.0	0.0	0.0	0.0
Travel Out of State	17.2	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	280.3	342.3	0.0	342.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	5.9	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	11,689.2	16,245.8	0.0	16,245.8
--------------------------------------	----------	----------	-----	----------

Fund 1402-A Total:	11,689.2	16,245.8	0.0	16,245.8
---------------------------	----------	----------	-----	----------

Program 5 Total:	11,689.2	16,245.8	0.0	16,245.8
-------------------------	----------	----------	-----	----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	5	Student Services

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8901-N Loan Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
5-5	Student Services	729.1	751.1	26.4	777.5
	Total	729.1	751.1	26.4	777.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.8	1.8	0.1	1.9
	Personal Services	88.0	90.6	3.2	93.8
	Employee Related Expenses	30.5	31.5	1.1	32.6
	Professional and Outside Services	27.5	28.4	1.0	29.4
	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	704.7	725.9	25.4	751.3
	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	(121.6)	(125.3)	(4.3)	(129.6)
Expenditure Categories Total:		729.1	751.1	26.4	777.5
Fund 8901-N Total:		729.1	751.1	26.4	777.5
Program 5 Total:		729.1	751.1	26.4	777.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	5	Student Services

	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

5-5	Student Services	40,531.0	27,997.0	979.8	28,976.8
	Total	40,531.0	27,997.0	979.8	28,976.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	363.8	367.1	5.2	372.3
Personal Services	17,462.8	17,986.6	629.5	18,616.1
Employee Related Expenses	18,771.1	5,584.4	195.5	5,779.9
Professional and Outside Services	2,039.0	2,100.1	73.5	2,173.6
Travel In-State	113.7	117.1	4.1	121.2
Travel Out of State	685.1	705.7	24.7	730.4
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	175,782.1	181,055.6	6,336.9	187,392.5
Equipment	289.8	298.5	10.4	308.9
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	(174,612.6)	(179,851.0)	(6,294.8)	(186,145.8)

Expenditure Categories Total:	40,531.0	27,997.0	979.8	28,976.8
--------------------------------------	----------	----------	-------	----------

Fund 8905-N Total:	40,531.0	27,997.0	979.8	28,976.8
---------------------------	----------	----------	-------	----------

Program 5 Total:	40,531.0	27,997.0	979.8	28,976.8
-------------------------	----------	----------	-------	----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	5	Student Services

		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					
5-5	Student Services	68,338.6	70,388.9	2,463.6	72,852.5
	Total	68,338.6	70,388.9	2,463.6	72,852.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	4.7	4.7	0.1	4.8
	Personal Services	225.1	231.9	8.1	240.0
	Employee Related Expenses	68.3	70.4	2.5	72.9
	Professional and Outside Services	97.1	100.0	3.5	103.5
	Travel In-State	15.0	15.4	0.5	15.9
	Travel Out of State	41.1	42.3	1.5	43.8
	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	81,391.3	83,833.1	2,934.2	86,767.3
	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	(13,499.3)	(13,904.2)	(486.7)	(14,390.9)
Expenditure Categories Total:		68,338.6	70,388.9	2,463.6	72,852.5
Fund 8907-N Total:		68,338.6	70,388.9	2,463.6	72,852.5
Program 5 Total:		68,338.6	70,388.9	2,463.6	72,852.5

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

Agency:	UAA	University of Arizona - Main Campus
Program:	5-5	Student Services

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	511.6	550.0	24.4	574.4
6000 Personal Services	26,168.0	29,969.6	1,645.8	31,615.4
6100 Employee Related Expenses	21,838.4	9,903.4	550.9	10,454.3
6200 Professional and Outside Services	2,184.8	2,254.4	78.0	2,332.4
6500 Travel In-State	132.7	132.5	4.6	137.1
6600 Travel Out of State	743.4	748.0	26.2	774.2
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	258,158.4	265,956.9	9,660.7	275,617.6
8000 Equipment	289.8	298.5	10.4	308.9
8100 Capital Outlay	5.9	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(188,233.5)	(193,880.5)	(6,785.8)	(200,666.3)
Expenditure Categories Total:	121,287.9	115,382.8	5,190.8	120,573.6
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	1,721.0	1,721.0
1402-A U of A Main Campus - Collections - Appropriated (	11,689.2	16,245.8	0.0	16,245.8
	11,689.2	16,245.8	1,721.0	17,966.8
Non-Appropriated Funds				
8901-N Loan Fund (Non-Appropriated)	729.1	751.1	26.4	777.5
8905-N Designated Funds (Non-Appropriated)	40,531.0	27,997.0	979.8	28,976.8
8907-N Restricted Funds (Non-Appropriated)	68,338.6	70,388.9	2,463.6	72,852.5
	109,598.7	99,137.0	3,469.8	102,606.8
Fund Source Total:	121,287.9	115,382.8	5,190.8	120,573.6

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

Agency: UAA University of Arizona - Main Campus					
		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	0.0	0.0	19.0	19.0
6000	Personal Services	0.0	0.0	1,005.0	1,005.0
6100	Employee Related Expenses	0.0	0.0	351.8	351.8
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	364.2	364.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	1,721.0	1,721.0
Fund Total:		0.0	0.0	1,721.0	1,721.0
Program Total For Selected Funds:		0.0	0.0	1,721.0	1,721.0

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-5 Student Services					
Fund: 1402-A U of A Main Campus - Collections - Appropriated Fund					
Appropriated					
0000	FTE	141.3	176.4	0.0	176.4
6000	Personal Services	8,392.1	11,660.5	0.0	11,660.5
6100	Employee Related Expenses	2,968.5	4,217.1	0.0	4,217.1
6200	Professional and Outside Services	21.2	25.9	0.0	25.9
6500	Travel In-State	4.0	0.0	0.0	0.0
6600	Travel Out of State	17.2	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	280.3	342.3	0.0	342.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	5.9	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		11,689.2	16,245.8	0.0	16,245.8
Fund Total:		11,689.2	16,245.8	0.0	16,245.8
Program Total For Selected Funds:		11,689.2	16,245.8	0.0	16,245.8

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-5 Student Services					
Fund: 8901-N Loan Fund					
Non-Appropriated					
0000	FTE	1.8	1.8	0.1	1.9
6000	Personal Services	88.0	90.6	3.2	93.8
6100	Employee Related Expenses	30.5	31.5	1.1	32.6
6200	Professional and Outside Services	27.5	28.4	1.0	29.4
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	704.7	725.9	25.4	751.3
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	(121.6)	(125.3)	(4.3)	(129.6)
Non-Appropriated Total:		729.1	751.1	26.4	777.5
Fund Total:		729.1	751.1	26.4	777.5
Program Total For Selected Funds:		729.1	751.1	26.4	777.5

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

Agency: UAA University of Arizona - Main Campus		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	363.8	367.1	5.2	372.3
6000	Personal Services	17,462.8	17,986.6	629.5	18,616.1
6100	Employee Related Expenses	18,771.1	5,584.4	195.5	5,779.9
6200	Professional and Outside Services	2,039.0	2,100.1	73.5	2,173.6
6500	Travel In-State	113.7	117.1	4.1	121.2
6600	Travel Out of State	685.1	705.7	24.7	730.4
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	175,782.1	181,055.6	6,336.9	187,392.5
8000	Equipment	289.8	298.5	10.4	308.9
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	(174,612.6)	(179,851.0)	(6,294.8)	(186,145.8)
Non-Appropriated Total:		<u>40,531.0</u>	<u>27,997.0</u>	<u>979.8</u>	<u>28,976.8</u>
Fund Total:		<u>40,531.0</u>	<u>27,997.0</u>	<u>979.8</u>	<u>28,976.8</u>
Program Total For Selected Funds:		40,531.0	27,997.0	979.8	28,976.8

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

Agency: UAA University of Arizona - Main Campus		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	4.7	4.7	0.1	4.8
6000	Personal Services	225.1	231.9	8.1	240.0
6100	Employee Related Expenses	68.3	70.4	2.5	72.9
6200	Professional and Outside Services	97.1	100.0	3.5	103.5
6500	Travel In-State	15.0	15.4	0.5	15.9
6600	Travel Out of State	41.1	42.3	1.5	43.8
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	81,391.3	83,833.1	2,934.2	86,767.3
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	(13,499.3)	(13,904.2)	(486.7)	(14,390.9)
Non-Appropriated Total:		68,338.6	70,388.9	2,463.6	72,852.5
Fund Total:		68,338.6	70,388.9	2,463.6	72,852.5
Program Total For Selected Funds:		68,338.6	70,388.9	2,463.6	72,852.5

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	5-5	Student Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	511.6	550.0
Expenditure Category Total	511.6	550.0
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	141.3	176.4
	141.3	176.4
Non-Appropriated		
8901-N Loan Fund (Non-Appropriated)	1.8	1.8
8905-N Designated Funds (Non-Appropriated)	363.8	367.1
8907-N Restricted Funds (Non-Appropriated)	4.7	4.7
	370.3	373.6
Fund Source Total	511.6	550.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	26,168.0	29,969.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	26,168.0	29,969.6
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	8,392.1	11,660.5
	8,392.1	11,660.5
Non-Appropriated		
8901-N Loan Fund (Non-Appropriated)	88.0	90.6
8905-N Designated Funds (Non-Appropriated)	17,462.8	17,986.6
8907-N Restricted Funds (Non-Appropriated)	225.1	231.9
	17,775.9	18,309.1
Fund Source Total	26,168.0	29,969.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	21,838.4	9,903.4
Expenditure Category Total	21,838.4	9,903.4
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	2,968.5	4,217.1
	2,968.5	4,217.1
Non-Appropriated		
8901-N Loan Fund (Non-Appropriated)	30.5	31.5
8905-N Designated Funds (Non-Appropriated)	18,771.1	5,584.4
8907-N Restricted Funds (Non-Appropriated)	68.3	70.4
	18,869.9	5,686.3
Fund Source Total	21,838.4	9,903.4

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	5-5	Student Services

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	2,184.8	2,254.4
Expenditure Category Total	2,184.8	2,254.4
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	21.2	25.9
	21.2	25.9
Non-Appropriated		
8901-N Loan Fund (Non-Appropriated)	27.5	28.4
8905-N Designated Funds (Non-Appropriated)	2,039.0	2,100.1
8907-N Restricted Funds (Non-Appropriated)	97.1	100.0
	2,163.6	2,228.5
Fund Source Total	2,184.8	2,254.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	132.7	132.5

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	5-5	Student Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	132.7	132.5
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	4.0	0.0
	4.0	0.0
Non-Appropriated		
8901-N Loan Fund (Non-Appropriated)	0.0	0.0
8905-N Designated Funds (Non-Appropriated)	113.7	117.1
8907-N Restricted Funds (Non-Appropriated)	15.0	15.4
	128.7	132.5
Fund Source Total	132.7	132.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	743.4	748.0
Expenditure Category Total	743.4	748.0
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	17.2	0.0
	17.2	0.0
Non-Appropriated		
8901-N Loan Fund (Non-Appropriated)	0.0	0.0
8905-N Designated Funds (Non-Appropriated)	685.1	705.7
8907-N Restricted Funds (Non-Appropriated)	41.1	42.3
	726.2	748.0
Fund Source Total	743.4	748.0

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

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	5-5	Student Services

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	258,158.4	265,956.9
Depreciation Expense	0.0	0.0
Expenditure Category Total	258,158.4	265,956.9

Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	280.3	342.3
	280.3	342.3
Non-Appropriated		
8901-N Loan Fund (Non-Appropriated)	704.7	725.9
8905-N Designated Funds (Non-Appropriated)	175,782.1	181,055.6
8907-N Restricted Funds (Non-Appropriated)	81,391.3	83,833.1
	257,878.1	265,614.6
Fund Source Total	258,158.4	265,956.9

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	289.8	298.5
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

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	5-5	Student Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Expenditure Category Total	289.8	298.5
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	289.8	298.5
Fund Source Total	289.8	298.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	5.9	0.0
Expenditure Category Total	5.9	0.0
Fund Source		
Appropriated		
1402-A U of A Main Campus - Collections - Appropriated (Appropriated)	5.9	0.0
Fund Source Total	5.9	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
Fund Source		
Non-Appropriated		
8901-N Loan Fund (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	(188,233.5)	(193,880.5)

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	5-5	Student Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	(188,233.5)	(193,880.5)
Fund Source		
Non-Appropriated		
8901-N Loan Fund (Non-Appropriated)	(121.6)	(125.3)
8905-N Designated Funds (Non-Appropriated)	(174,612.6)	(179,851.0)
8907-N Restricted Funds (Non-Appropriated)	(13,499.3)	(13,904.2)
	(188,233.5)	(193,880.5)
Fund Source Total	(188,233.5)	(193,880.5)

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System	0.0	29,969.6	1000-A

Program Summary of Expenditures and Budget Request

Agency:	UAA	University of Arizona - Main Campus
Program:	6	Institutional Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
6-6	Institutional Support	512,551.3	537,000.1	28,736.8	565,736.9
Program Summary Total:		512,551.3	537,000.1	28,736.8	565,736.9
Expenditure Categories					
0000	FTE Positions	1,522.3	1,523.4	37.3	1,560.7
6000	Personal Services	83,026.6	89,512.7	2,607.8	92,120.5
6100	Employee Related Expenses	28,417.4	30,385.3	898.6	31,283.9
6200	Professional and Outside Services	13,552.4	13,555.7	407.8	13,963.5
6500	Travel In-State	165.6	185.8	5.0	190.8
6600	Travel Out of State	836.8	674.9	23.2	698.1
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	100,163.7	108,467.5	2,334.6	110,802.1
8000	Equipment	2,972.0	3,061.1	107.2	3,168.3
8100	Capital Outlay	13,602.9	13,248.8	12,625.9	25,874.7
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	269,813.9	277,908.3	9,726.7	287,635.0
Expenditure Categories Total:		512,551.3	537,000.1	28,736.8	565,736.9
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	132,496.9	135,543.3	14,686.0	150,229.3
		132,496.9	135,543.3	14,686.0	150,229.3
Non-Appropriated Funds					
8904-N	Endowment and Life Income (Non-Appropriated)	1,381.0	1,422.4	49.8	1,472.2
8905-N	Designated Funds (Non-Appropriated)	366,336.2	387,326.3	13,556.5	400,882.8
8907-N	Restricted Funds (Non-Appropriated)	12,337.2	12,708.1	444.5	13,152.6
		380,054.4	401,456.8	14,050.8	415,507.6
Fund Source Total:		512,551.3	537,000.1	28,736.8	565,736.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	6	Institutional Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-6	Institutional Support	132,496.9	135,543.3	14,686.0	150,229.3
	Total	132,496.9	135,543.3	14,686.0	150,229.3
Appropriated Funding					
Expenditure Categories					
	FTE Positions	873.5	868.7	28.0	896.7
	Personal Services	51,880.6	57,432.3	1,485.0	58,917.3
	Employee Related Expenses	17,909.8	19,561.9	519.8	20,081.7
	Professional and Outside Services	2,239.7	1,903.6	0.0	1,903.6
	Travel In-State	27.6	43.6	0.0	43.6
	Travel Out of State	192.1	10.8	0.0	10.8
	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	58,459.8	55,512.4	481.2	55,993.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	1,787.3	1,078.7	12,200.0	13,278.7
	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:		132,496.9	135,543.3	14,686.0	150,229.3
Fund 1000-A Total:		132,496.9	135,543.3	14,686.0	150,229.3
Program 6 Total:		132,496.9	135,543.3	14,686.0	150,229.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	1,381.0	1,422.4	49.8	1,472.2
	Total	1,381.0	1,422.4	49.8	1,472.2
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	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,381.0	1,422.4	49.8	1,472.2
Expenditure Categories Total:		1,381.0	1,422.4	49.8	1,472.2
Fund 8904-N Total:		1,381.0	1,422.4	49.8	1,472.2
Program 6 Total:		1,381.0	1,422.4	49.8	1,472.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	6	Institutional 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					
6-6	Institutional Support	366,336.2	387,326.3	13,556.5	400,882.8
	Total	366,336.2	387,326.3	13,556.5	400,882.8
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	598.1	603.5	8.6	612.1
	Personal Services	28,710.1	29,571.4	1,035.0	30,606.4
	Employee Related Expenses	9,654.8	9,944.4	348.1	10,292.5
	Professional and Outside Services	9,569.5	9,856.6	345.0	10,201.6
	Travel In-State	135.2	139.3	4.9	144.2
	Travel Out of State	626.8	645.6	22.6	668.2
	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	39,688.9	50,879.6	1,780.8	52,660.4
	Equipment	1,083.5	1,116.0	39.1	1,155.1
	Capital Outlay	11,720.5	12,072.1	422.5	12,494.6
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	265,146.9	273,101.3	9,558.5	282,659.8
Expenditure Categories Total:		366,336.2	387,326.3	13,556.5	400,882.8
Fund 8905-N Total:		366,336.2	387,326.3	13,556.5	400,882.8
Program 6 Total:		366,336.2	387,326.3	13,556.5	400,882.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	6	Institutional Support

		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					
6-6	Institutional Support	12,337.2	12,708.1	444.5	13,152.6
	Total	12,337.2	12,708.1	444.5	13,152.6
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	50.7	51.2	0.7	51.9
	Personal Services	2,435.9	2,509.0	87.8	2,596.8
	Employee Related Expenses	852.8	879.0	30.7	909.7
	Professional and Outside Services	1,743.2	1,795.5	62.8	1,858.3
	Travel In-State	2.8	2.9	0.1	3.0
	Travel Out of State	17.9	18.5	0.6	19.1
	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	2,015.0	2,075.5	72.6	2,148.1
	Equipment	1,888.5	1,945.1	68.1	2,013.2
	Capital Outlay	95.1	98.0	3.4	101.4
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	3,286.0	3,384.6	118.4	3,503.0
Expenditure Categories Total:		12,337.2	12,708.1	444.5	13,152.6
Fund 8907-N Total:		12,337.2	12,708.1	444.5	13,152.6
Program 6 Total:		12,337.2	12,708.1	444.5	13,152.6

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

Agency:	UAA	University of Arizona - Main Campus
Program:	6-6	Institutional Support

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	1,522.3	1,523.4	37.3	1,560.7
6000 Personal Services	83,026.6	89,512.7	2,607.8	92,120.5
6100 Employee Related Expenses	28,417.4	30,385.3	898.6	31,283.9
6200 Professional and Outside Services	13,552.4	13,555.7	407.8	13,963.5
6500 Travel In-State	165.6	185.8	5.0	190.8
6600 Travel Out of State	836.8	674.9	23.2	698.1
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	100,163.7	108,467.5	2,334.6	110,802.1
8000 Equipment	2,972.0	3,061.1	107.2	3,168.3
8100 Capital Outlay	13,602.9	13,248.8	12,625.9	25,874.7
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	269,813.9	277,908.3	9,726.7	287,635.0
Expenditure Categories Total:	512,551.3	537,000.1	28,736.8	565,736.9
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	132,496.9	135,543.3	14,686.0	150,229.3
	132,496.9	135,543.3	14,686.0	150,229.3
Non-Appropriated Funds				
8904-N Endowment and Life Income (Non-Appropriated)	1,381.0	1,422.4	49.8	1,472.2
8905-N Designated Funds (Non-Appropriated)	366,336.2	387,326.3	13,556.5	400,882.8
8907-N Restricted Funds (Non-Appropriated)	12,337.2	12,708.1	444.5	13,152.6
	380,054.4	401,456.8	14,050.8	415,507.6
Fund Source Total:	512,551.3	537,000.1	28,736.8	565,736.9

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

Agency:	UAA University of Arizona - Main Campus				
		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	873.5	868.7	28.0	896.7
6000	Personal Services	51,880.6	57,432.3	1,485.0	58,917.3
6100	Employee Related Expenses	17,909.8	19,561.9	519.8	20,081.7
6200	Professional and Outside Services	2,239.7	1,903.6	0.0	1,903.6
6500	Travel In-State	27.6	43.6	0.0	43.6
6600	Travel Out of State	192.1	10.8	0.0	10.8
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	58,459.8	55,512.4	481.2	55,993.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	1,787.3	1,078.7	12,200.0	13,278.7
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:	132,496.9	135,543.3	14,686.0	150,229.3
	Fund Total:	132,496.9	135,543.3	14,686.0	150,229.3
	Program Total For Selected Funds:	132,496.9	135,543.3	14,686.0	150,229.3

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

Agency:	UAA University of Arizona - Main Campus			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	6-6 Institutional Support			
Fund:	8904-N Endowment and Life Income 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	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	1,381.0	1,422.4	49.8
	Non-Appropriated Total:	1,381.0	1,422.4	49.8
	Fund Total:	1,381.0	1,422.4	49.8
	Program Total For Selected Funds:	1,381.0	1,422.4	49.8

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

Agency:	UAA University of Arizona - Main Campus			
	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	598.1	603.5	8.6	612.1
6000 Personal Services	28,710.1	29,571.4	1,035.0	30,606.4
6100 Employee Related Expenses	9,654.8	9,944.4	348.1	10,292.5
6200 Professional and Outside Services	9,569.5	9,856.6	345.0	10,201.6
6500 Travel In-State	135.2	139.3	4.9	144.2
6600 Travel Out of State	626.8	645.6	22.6	668.2
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	39,688.9	50,879.6	1,780.8	52,660.4
8000 Equipment	1,083.5	1,116.0	39.1	1,155.1
8100 Capital Outlay	11,720.5	12,072.1	422.5	12,494.6
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	265,146.9	273,101.3	9,558.5	282,659.8
Non-Appropriated Total:	366,336.2	387,326.3	13,556.5	400,882.8
Fund Total:	366,336.2	387,326.3	13,556.5	400,882.8
Program Total For Selected Funds:	366,336.2	387,326.3	13,556.5	400,882.8

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

Agency: UAA University of Arizona - Main Campus		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 6-6 Institutional Support					
Fund: 8907-N Restricted Funds Fund					
Non-Appropriated					
0000 FTE		50.7	51.2	0.7	51.9
6000 Personal Services		2,435.9	2,509.0	87.8	2,596.8
6100 Employee Related Expenses		852.8	879.0	30.7	909.7
6200 Professional and Outside Services		1,743.2	1,795.5	62.8	1,858.3
6500 Travel In-State		2.8	2.9	0.1	3.0
6600 Travel Out of State		17.9	18.5	0.6	19.1
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		2,015.0	2,075.5	72.6	2,148.1
8000 Equipment		1,888.5	1,945.1	68.1	2,013.2
8100 Capital Outlay		95.1	98.0	3.4	101.4
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		3,286.0	3,384.6	118.4	3,503.0
Non-Appropriated Total:		12,337.2	12,708.1	444.5	13,152.6
Fund Total:		12,337.2	12,708.1	444.5	13,152.6
Program Total For Selected Funds:		12,337.2	12,708.1	444.5	13,152.6

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	6-6	Institutional Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	1,522.3	1,523.4
Expenditure Category Total	1,522.3	1,523.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	873.5	868.7
	873.5	868.7
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	598.1	603.5
8907-N Restricted Funds (Non-Appropriated)	50.7	51.2
	648.8	654.7
Fund Source Total	1,522.3	1,523.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	83,026.6	89,512.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	83,026.6	89,512.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	51,880.6	57,432.3
	51,880.6	57,432.3
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	28,710.1	29,571.4
8907-N Restricted Funds (Non-Appropriated)	2,435.9	2,509.0
	31,146.0	32,080.4
Fund Source Total	83,026.6	89,512.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	28,417.4	30,385.3
Expenditure Category Total	28,417.4	30,385.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	17,909.8	19,561.9
	17,909.8	19,561.9
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	9,654.8	9,944.4
8907-N Restricted Funds (Non-Appropriated)	852.8	879.0
	10,507.6	10,823.4
Fund Source Total	28,417.4	30,385.3

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:	UAA	University of Arizona - Main Campus
Program:	6-6	Institutional 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	13,552.4	13,555.7
Expenditure Category Total	13,552.4	13,555.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2,239.7	1,903.6
	2,239.7	1,903.6
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	9,569.5	9,856.6
8907-N Restricted Funds (Non-Appropriated)	1,743.2	1,795.5
	11,312.7	11,652.1
Fund Source Total	13,552.4	13,555.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	165.6	185.8
Expenditure Category Total	165.6	185.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	27.6	43.6
	27.6	43.6
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	135.2	139.3
8907-N Restricted Funds (Non-Appropriated)	2.8	2.9
	138.0	142.2
Fund Source Total	165.6	185.8

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	6-6	Institutional Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	836.8	674.9
Expenditure Category Total	836.8	674.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	192.1	10.8
	192.1	10.8
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	626.8	645.6
8907-N Restricted Funds (Non-Appropriated)	17.9	18.5
	644.7	664.1
Fund Source Total	836.8	674.9

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	100,163.7	108,467.5

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	6-6	Institutional Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Depreciation Expense	0.0	0.0
Expenditure Category Total	100,163.7	108,467.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	58,459.8	55,512.4
	58,459.8	55,512.4
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	39,688.9	50,879.6
8907-N Restricted Funds (Non-Appropriated)	2,015.0	2,075.5
	41,703.9	52,955.1
Fund Source Total	100,163.7	108,467.5

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	2,972.0	3,061.1
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	2,972.0	3,061.1

Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	1,083.5	1,116.0
8907-N Restricted Funds (Non-Appropriated)	1,888.5	1,945.1
	2,972.0	3,061.1
Fund Source Total	2,972.0	3,061.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	13,602.9	13,248.8

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	6-6	Institutional Support

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Expenditure Category Total	13,602.9	13,248.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,787.3	1,078.7
	1,787.3	1,078.7
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	11,720.5	12,072.1
8907-N Restricted Funds (Non-Appropriated)	95.1	98.0
	11,815.6	12,170.1
Fund Source Total	13,602.9	13,248.8

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

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

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	269,813.9	277,908.3
Expenditure Category Total	269,813.9	277,908.3
Fund Source		
Non-Appropriated		
8904-N Endowment and Life Income (Non-Appropriated)	1,381.0	1,422.4
8905-N Designated Funds (Non-Appropriated)	265,146.9	273,101.3
8907-N Restricted Funds (Non-Appropriated)	3,286.0	3,384.6
	269,813.9	277,908.3
Fund Source Total	269,813.9	277,908.3

<u>Employee Retirement Coverage</u>		<u>Personal Services</u>	
<u>Retirement System</u>	<u>FTE</u>		<u>Fund#</u>
State Retirement System	0.0	89,512.7	1000-A

Program Summary of Expenditures and Budget Request

Agency:	UAA	University of Arizona - Main Campus
Program:	7	Auxiliary Program

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
7-7 Auxiliary Program	253,465.7	252,423.9	8,835.0	261,258.9
Program Summary Total:	253,465.7	252,423.9	8,835.0	261,258.9
Expenditure Categories				
0000 FTE Positions	1,332.9	1,304.1	18.7	1,322.8
6000 Personal Services	63,981.4	63,901.7	2,236.6	66,138.3
6100 Employee Related Expenses	19,139.1	19,568.9	684.9	20,253.8
6200 Professional and Outside Services	11,768.1	12,032.0	421.1	12,453.1
6500 Travel In-State	437.1	470.0	16.5	486.5
6600 Travel Out of State	7,060.6	6,259.1	219.1	6,478.2
6700 Food (Library for Universities)	9.0	130.0	4.6	134.6
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	100,769.3	103,029.0	3,606.1	106,635.1
8000 Equipment	597.7	1,231.6	43.1	1,274.7
8100 Capital Outlay	1,362.7	2,808.0	98.3	2,906.3
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	48,340.7	42,993.6	1,504.7	44,498.3
Expenditure Categories Total:	253,465.7	252,423.9	8,835.0	261,258.9
Fund Source				
Non-Appropriated Funds				
8906-N Auxiliary Funds (Non-Appropriated)	253,465.7	252,423.9	8,835.0	261,258.9
Fund Source Total:	253,465.7	252,423.9	8,835.0	261,258.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
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	253,465.7	252,423.9	8,835.0	261,258.9
	Total	253,465.7	252,423.9	8,835.0	261,258.9
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1,332.9	1,304.1	18.7	1,322.8
	Personal Services	63,981.4	63,901.7	2,236.6	66,138.3
	Employee Related Expenses	19,139.1	19,568.9	684.9	20,253.8
	Professional and Outside Services	11,768.1	12,032.0	421.1	12,453.1
	Travel In-State	437.1	470.0	16.5	486.5
	Travel Out of State	7,060.6	6,259.1	219.1	6,478.2
	Food (Library for Universities)	9.0	130.0	4.6	134.6
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	100,769.3	103,029.0	3,606.1	106,635.1
	Equipment	597.7	1,231.6	43.1	1,274.7
	Capital Outlay	1,362.7	2,808.0	98.3	2,906.3
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	48,340.7	42,993.6	1,504.7	44,498.3
Expenditure Categories Total:		253,465.7	252,423.9	8,835.0	261,258.9
Fund 8906-N Total:		253,465.7	252,423.9	8,835.0	261,258.9
Program 7 Total:		253,465.7	252,423.9	8,835.0	261,258.9

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

Agency:	UAA	University of Arizona - Main Campus
Program:	7-7	Auxiliary Program

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	1,332.9	1,304.1	18.7	1,322.8
6000 Personal Services	63,981.4	63,901.7	2,236.6	66,138.3
6100 Employee Related Expenses	19,139.1	19,568.9	684.9	20,253.8
6200 Professional and Outside Services	11,768.1	12,032.0	421.1	12,453.1
6500 Travel In-State	437.1	470.0	16.5	486.5
6600 Travel Out of State	7,060.6	6,259.1	219.1	6,478.2
6700 Food (Library for Universities)	9.0	130.0	4.6	134.6
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	100,769.3	103,029.0	3,606.1	106,635.1
8000 Equipment	597.7	1,231.6	43.1	1,274.7
8100 Capital Outlay	1,362.7	2,808.0	98.3	2,906.3
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	48,340.7	42,993.6	1,504.7	44,498.3
Expenditure Categories Total:	253,465.7	252,423.9	8,835.0	261,258.9
Fund Source				
Non-Appropriated Funds				
8906-N Auxiliary Funds (Non-Appropriated)	253,465.7	252,423.9	8,835.0	261,258.9
Fund Source Total:	253,465.7	252,423.9	8,835.0	261,258.9

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 7-7 Auxiliary Program					
Fund: 8906-N Auxiliary Funds Fund					
Non-Appropriated					
0000	FTE	1,332.9	1,304.1	18.7	1,322.8
6000	Personal Services	63,981.4	63,901.7	2,236.6	66,138.3
6100	Employee Related Expenses	19,139.1	19,568.9	684.9	20,253.8
6200	Professional and Outside Services	11,768.1	12,032.0	421.1	12,453.1
6500	Travel In-State	437.1	470.0	16.5	486.5
6600	Travel Out of State	7,060.6	6,259.1	219.1	6,478.2
6700	Food (Library for Universities)	9.0	130.0	4.6	134.6
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	100,769.3	103,029.0	3,606.1	106,635.1
8000	Equipment	597.7	1,231.6	43.1	1,274.7
8100	Capital Outlay	1,362.7	2,808.0	98.3	2,906.3
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	48,340.7	42,993.6	1,504.7	44,498.3
Non-Appropriated Total:		253,465.7	252,423.9	8,835.0	261,258.9
Fund Total:		253,465.7	252,423.9	8,835.0	261,258.9
Program Total For Selected Funds:		253,465.7	252,423.9	8,835.0	261,258.9

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	7-7	Auxiliary Program

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	1,332.9	1,304.1
Expenditure Category Total	1,332.9	1,304.1
Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	1,332.9	1,304.1
Fund Source Total	1,332.9	1,304.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	63,981.4	63,901.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	63,981.4	63,901.7
Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	63,981.4	63,901.7
Fund Source Total	63,981.4	63,901.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	19,139.1	19,568.9
Expenditure Category Total	19,139.1	19,568.9
Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	19,139.1	19,568.9
Fund Source Total	19,139.1	19,568.9

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:	UAA	University of Arizona - Main Campus
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	11,768.1	12,032.0
Expenditure Category Total	11,768.1	12,032.0

Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	11,768.1	12,032.0
Fund Source Total	11,768.1	12,032.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	437.1	470.0
Expenditure Category Total	437.1	470.0

Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	437.1	470.0
Fund Source Total	437.1	470.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	7,060.6	6,259.1
Expenditure Category Total	7,060.6	6,259.1

Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	7,060.6	6,259.1
Fund Source Total	7,060.6	6,259.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	9.0	130.0
Expenditure Category Total	9.0	130.0

Fund Source		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	9.0	130.0
Fund Source Total	9.0	130.0

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	7-7	Auxiliary Program

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	100,769.3	103,029.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	100,769.3	103,029.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	100,769.3	103,029.0
Fund Source Total	100,769.3	103,029.0

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	597.7	1,231.6
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	7-7	Auxiliary Program

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Equipment		
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	597.7	1,231.6

<u>Fund Source</u>		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	597.7	1,231.6
Fund Source Total	597.7	1,231.6

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
Capital Outlay	1,362.7	2,808.0
Expenditure Category Total	1,362.7	2,808.0

<u>Fund Source</u>		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	1,362.7	2,808.0
Fund Source Total	1,362.7	2,808.0

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

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

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	48,340.7	42,993.6
Expenditure Category Total	48,340.7	42,993.6

<u>Fund Source</u>		
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	48,340.7	42,993.6
Fund Source Total	48,340.7	42,993.6

Program Expenditure Schedule

Agency: UAA University of Arizona - Main Campus

Program: 7-7 Auxiliary Program

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.0	63,901.7	1000-A

Program Summary of Expenditures and Budget Request

Agency:	UAA	University of Arizona - Main Campus
Program:	8	Agriculture

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
8-8 Agriculture	82,355.1	94,419.2	(6,360.6)	88,058.6
8-8001 SLI Agriculture Coop. Ext.	32,194.4	33,612.8	610.8	34,223.6
Program Summary Total:	114,549.5	128,032.0	(5,749.8)	122,282.2
Expenditure Categories				
0000 FTE Positions	1,425.6	1,457.8	7.6	1,465.4
6000 Personal Services	60,308.4	65,589.1	905.6	66,494.7
6100 Employee Related Expenses	21,087.7	22,066.4	308.0	22,374.4
6200 Professional and Outside Services	5,232.4	5,361.1	179.5	5,540.6
6500 Travel In-State	749.6	1,117.5	21.0	1,138.5
6600 Travel Out of State	1,367.8	1,247.7	43.7	1,291.4
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	26,282.7	25,975.5	838.9	26,814.4
8000 Equipment	1,033.3	1,064.3	37.2	1,101.5
8100 Capital Outlay	826.1	8,019.2	(7,999.3)	19.9
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(2,338.5)	(2,408.8)	(84.4)	(2,493.2)
Expenditure Categories Total:	114,549.5	128,032.0	(5,749.8)	122,282.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	42,855.6	50,855.6	(8,000.0)	42,855.6
1402-A U of A Main Campus - Collections - Appropriated (	9,273.2	12,883.1	0.0	12,883.1
	52,128.8	63,738.7	(8,000.0)	55,738.7
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	1,167.4	1,202.4	42.1	1,244.5
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	5,770.7	5,943.9	208.0	6,151.9
8903-N Federal Grants (Non-Appropriated)	24,049.5	24,770.9	867.0	25,637.9
8904-N Endowment and Life Income (Non-Appropriated)	(182.4)	(187.9)	(6.6)	(194.5)
8905-N Designated Funds (Non-Appropriated)	15,023.5	15,474.1	541.5	16,015.6
8907-N Restricted Funds (Non-Appropriated)	16,592.0	17,089.9	598.2	17,688.1
	62,420.7	64,293.3	2,250.2	66,543.5
Fund Source Total:	114,549.5	128,032.0	(5,749.8)	122,282.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	8	Agriculture

		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	Agriculture	29,582.6	36,397.5	(8,000.0)	28,397.5
8-8001	SLI Agriculture Coop. Ext.	13,273.0	14,458.1	0.0	14,458.1
	Total	42,855.6	50,855.6	(8,000.0)	42,855.6
Appropriated Funding					
Expenditure Categories					
	FTE Positions	902.4	929.8	0.0	929.8
	Personal Services	35,190.0	39,717.2	0.0	39,717.2
	Employee Related Expenses	12,545.0	13,267.5	0.0	13,267.5
	Professional and Outside Services	250.9	230.1	0.0	230.1
	Travel In-State	165.9	516.3	0.0	516.3
	Travel Out of State	156.4	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	3,013.1	2,007.6	0.0	2,007.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	807.5	8,000.0	(8,000.0)	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(9,273.2)	(12,883.1)	0.0	(12,883.1)
Expenditure Categories Total:		42,855.6	50,855.6	(8,000.0)	42,855.6
Fund 1000-A Total:		42,855.6	50,855.6	(8,000.0)	42,855.6
Program 8 Total:		42,855.6	50,855.6	(8,000.0)	42,855.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	8	Agriculture

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 1402-A U of A Main Campus - Collections - Appropriated (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
8-8 Agriculture	7,297.9	11,183.1	0.0	11,183.1
8-8001 SLI Agriculture Coop. Ext.	1,975.3	1,700.0	0.0	1,700.0
Total	9,273.2	12,883.1	0.0	12,883.1

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	0.0	0.0	0.0	0.0
	9,273.2	12,883.1	0.0	12,883.1

Expenditure Categories Total: 9,273.2 12,883.1 0.0 12,883.1

Fund 1402-A Total: 9,273.2 12,883.1 0.0 12,883.1

Program 8 Total: 9,273.2 12,883.1 0.0 12,883.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	8	Agriculture

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 8900-N Indirect Cost Recovery Fund (Non-Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
8-8 Agriculture	793.2	817.0	28.6	845.6
8-8001 SLI Agriculture Coop. Ext.	374.2	385.4	13.5	398.9
Total	1,167.4	1,202.4	42.1	1,244.5

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	1,167.4	1,202.4	42.1	1,244.5
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:	1,167.4	1,202.4	42.1	1,244.5
Fund 8900-N Total:	1,167.4	1,202.4	42.1	1,244.5
Program 8 Total:	1,167.4	1,202.4	42.1	1,244.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	8	Agriculture

		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	Agriculture	4,385.9	4,517.5	158.1	4,675.6
8-8001	SLI Agriculture Coop. Ext.	1,384.8	1,426.4	49.9	1,476.3
	Total	5,770.7	5,943.9	208.0	6,151.9
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	5,770.7	5,943.9	208.0	6,151.9
	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:		5,770.7	5,943.9	208.0	6,151.9
Fund 8902-N Total:		5,770.7	5,943.9	208.0	6,151.9
Program 8 Total:		5,770.7	5,943.9	208.0	6,151.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	8	Agriculture

		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	Agriculture	17,095.7	17,608.4	616.3	18,224.7
8-8001	SLI Agriculture Coop. Ext.	6,953.8	7,162.5	250.7	7,413.2
	Total	24,049.5	24,770.9	867.0	25,637.9
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	245.0	247.2	3.6	250.8
	Personal Services	11,761.0	12,113.8	424.0	12,537.8
	Employee Related Expenses	4,038.1	4,159.2	145.6	4,304.8
	Professional and Outside Services	2,658.4	2,738.1	95.8	2,833.9
	Travel In-State	224.9	231.7	8.1	239.8
	Travel Out of State	462.4	476.3	16.7	493.0
	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	4,109.9	4,233.2	148.2	4,381.4
	Equipment	184.1	189.6	6.6	196.2
	Capital Outlay	19.1	19.7	0.7	20.4
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	591.6	609.3	21.3	630.6
Expenditure Categories Total:		24,049.5	24,770.9	867.0	25,637.9
Fund 8903-N Total:		24,049.5	24,770.9	867.0	25,637.9
Program 8 Total:		24,049.5	24,770.9	867.0	25,637.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	8	Agriculture

		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					
8-8	Agriculture	(182.4)	(187.9)	(6.6)	(194.5)
	Total	(182.4)	(187.9)	(6.6)	(194.5)
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	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	(182.4)	(187.9)	(6.6)	(194.5)
Expenditure Categories Total:		(182.4)	(187.9)	(6.6)	(194.5)
Fund 8904-N Total:		(182.4)	(187.9)	(6.6)	(194.5)
Program 8 Total:		(182.4)	(187.9)	(6.6)	(194.5)

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	8	Agriculture

		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	Agriculture	13,569.9	13,976.8	489.2	14,466.0
8-8001	SLI Agriculture Coop. Ext.	1,453.6	1,497.3	52.3	1,549.6
	Total	15,023.5	15,474.1	541.5	16,015.6
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	107.1	108.1	1.6	109.7
	Personal Services	5,142.9	5,297.2	185.4	5,482.6
	Employee Related Expenses	1,768.1	1,821.1	63.7	1,884.8
	Professional and Outside Services	1,276.1	1,314.4	46.0	1,360.4
	Travel In-State	108.7	111.9	3.9	115.8
	Travel Out of State	337.7	347.8	12.2	360.0
	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	7,744.9	7,977.3	279.2	8,256.5
	Equipment	336.4	346.6	12.1	358.7
	Capital Outlay	(0.5)	(0.5)	0.0	(0.5)
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(1,690.8)	(1,741.7)	(61.0)	(1,802.7)
Expenditure Categories Total:		15,023.5	15,474.1	541.5	16,015.6
Fund 8905-N Total:		15,023.5	15,474.1	541.5	16,015.6
Program 8 Total:		15,023.5	15,474.1	541.5	16,015.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	8	Agriculture

	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				
8-8 Agriculture	9,812.3	10,106.8	353.8	10,460.6
8-8001 SLI Agriculture Coop. Ext.	6,779.7	6,983.1	244.4	7,227.5
Total	16,592.0	17,089.9	598.2	17,688.1

Non-Appropriated Funding

Expenditure Categories

FTE Positions	171.1	172.7	2.4	175.1
Personal Services	8,214.5	8,460.9	296.2	8,757.1
Employee Related Expenses	2,736.5	2,818.6	98.7	2,917.3
Professional and Outside Services	1,047.0	1,078.5	37.7	1,116.2
Travel In-State	250.1	257.6	9.0	266.6
Travel Out of State	411.3	423.6	14.8	438.4
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	4,476.7	4,611.1	161.4	4,772.5
Equipment	512.8	528.1	18.5	546.6
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	(1,056.9)	(1,088.5)	(38.1)	(1,126.6)

Expenditure Categories Total: 16,592.0 17,089.9 598.2 17,688.1

Fund 8907-N Total: 16,592.0 17,089.9 598.2 17,688.1

Program 8 Total: 16,592.0 17,089.9 598.2 17,688.1

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

Agency:	UAA	University of Arizona - Main Campus
Program:	8-8	Agriculture

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	1,083.9	1,106.6	5.4	1,112.0
6000 Personal Services	42,431.7	46,302.1	637.5	46,939.6
6100 Employee Related Expenses	14,999.7	15,997.8	219.9	16,217.7
6200 Professional and Outside Services	4,146.4	4,234.4	146.6	4,381.0
6500 Travel In-State	320.0	616.5	9.7	626.2
6600 Travel Out of State	1,040.5	962.6	33.7	996.3
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	20,146.0	19,627.8	638.4	20,266.2
8000 Equipment	883.6	910.1	31.8	941.9
8100 Capital Outlay	572.8	8,019.2	(7,999.3)	19.9
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(2,185.6)	(2,251.3)	(78.9)	(2,330.2)
Expenditure Categories Total:	82,355.1	94,419.2	(6,360.6)	88,058.6
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	29,582.6	36,397.5	(8,000.0)	28,397.5
1402-A U of A Main Campus - Collections - Appropriated (	7,297.9	11,183.1	0.0	11,183.1
	36,880.5	47,580.6	(8,000.0)	39,580.6
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	793.2	817.0	28.6	845.6
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	4,385.9	4,517.5	158.1	4,675.6
8903-N Federal Grants (Non-Appropriated)	17,095.7	17,608.4	616.3	18,224.7
8904-N Endowment and Life Income (Non-Appropriated)	(182.4)	(187.9)	(6.6)	(194.5)
8905-N Designated Funds (Non-Appropriated)	13,569.9	13,976.8	489.2	14,466.0
8907-N Restricted Funds (Non-Appropriated)	9,812.3	10,106.8	353.8	10,460.6
	45,474.6	46,838.6	1,639.4	48,478.0
Fund Source Total:	82,355.1	94,419.2	(6,360.6)	88,058.6

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-8 Agriculture					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	715.6	735.0	0.0	735.0
6000	Personal Services	24,750.0	28,090.0	0.0	28,090.0
6100	Employee Related Expenses	8,900.7	9,715.9	0.0	9,715.9
6200	Professional and Outside Services	79.1	45.1	0.0	45.1
6500	Travel In-State	50.9	339.3	0.0	339.3
6600	Travel Out of State	105.9	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	2,439.7	1,390.3	0.0	1,390.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	554.2	8,000.0	(8,000.0)	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	(7,297.9)	(11,183.1)	0.0	(11,183.1)
Appropriated Total:		29,582.6	36,397.5	(8,000.0)	28,397.5
Fund Total:		29,582.6	36,397.5	(8,000.0)	28,397.5
Program Total For Selected Funds:		29,582.6	36,397.5	(8,000.0)	28,397.5

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

Agency:	UAA University of Arizona - Main Campus				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	8-8 Agriculture				
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	7,297.9	11,183.1	0.0	11,183.1
	Appropriated Total:	7,297.9	11,183.1	0.0	11,183.1
	Fund Total:	7,297.9	11,183.1	0.0	11,183.1
	Program Total For Selected Funds:	7,297.9	11,183.1	0.0	11,183.1

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-8 Agriculture					
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	793.2	817.0	28.6	845.6
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:		793.2	817.0	28.6	845.6
Fund Total:		793.2	817.0	28.6	845.6
Program Total For Selected Funds:		793.2	817.0	28.6	845.6

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-8 Agriculture					
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	4,385.9	4,517.5	158.1	4,675.6
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:		4,385.9	4,517.5	158.1	4,675.6
Fund Total:		4,385.9	4,517.5	158.1	4,675.6
Program Total For Selected Funds:		4,385.9	4,517.5	158.1	4,675.6

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-8 Agriculture					
Fund: 8903-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	169.7	171.2	2.5	173.7
6000	Personal Services	8,146.2	8,390.6	293.7	8,684.3
6100	Employee Related Expenses	2,851.5	2,937.0	102.8	3,039.8
6200	Professional and Outside Services	2,139.5	2,203.6	77.1	2,280.7
6500	Travel In-State	79.8	82.2	2.9	85.1
6600	Travel Out of State	399.9	411.9	14.4	426.3
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	2,684.0	2,764.5	96.8	2,861.3
8000	Equipment	184.1	189.6	6.6	196.2
8100	Capital Outlay	19.1	19.7	0.7	20.4
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	591.6	609.3	21.3	630.6
Non-Appropriated Total:		17,095.7	17,608.4	616.3	18,224.7
Fund Total:		17,095.7	17,608.4	616.3	18,224.7
Program Total For Selected Funds:		17,095.7	17,608.4	616.3	18,224.7

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-8 Agriculture					
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	(182.4)	(187.9)	(6.6)	(194.5)
Non-Appropriated Total:		(182.4)	(187.9)	(6.6)	(194.5)
Fund Total:		(182.4)	(187.9)	(6.6)	(194.5)
Program Total For Selected Funds:		(182.4)	(187.9)	(6.6)	(194.5)

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-8 Agriculture					
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
0000	FTE	99.4	100.3	1.5	101.8
6000	Personal Services	4,773.5	4,916.7	172.1	5,088.8
6100	Employee Related Expenses	1,648.4	1,697.8	59.4	1,757.2
6200	Professional and Outside Services	1,200.5	1,236.5	43.3	1,279.8
6500	Travel In-State	70.5	72.6	2.5	75.1
6600	Travel Out of State	273.9	282.1	9.9	292.0
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	6,873.7	7,079.9	247.8	7,327.7
8000	Equipment	268.8	276.9	9.7	286.6
8100	Capital Outlay	(0.5)	(0.5)	0.0	(0.5)
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(1,538.9)	(1,585.2)	(55.5)	(1,640.7)
Non-Appropriated Total:		13,569.9	13,976.8	489.2	14,466.0
Fund Total:		13,569.9	13,976.8	489.2	14,466.0
Program Total For Selected Funds:		13,569.9	13,976.8	489.2	14,466.0

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-8 Agriculture					
Fund: 8907-N Restricted Funds Fund					
Non-Appropriated					
0000	FTE	99.2	100.1	1.4	101.5
6000	Personal Services	4,762.0	4,904.8	171.7	5,076.5
6100	Employee Related Expenses	1,599.1	1,647.1	57.7	1,704.8
6200	Professional and Outside Services	727.3	749.2	26.2	775.4
6500	Travel In-State	118.8	122.4	4.3	126.7
6600	Travel Out of State	260.8	268.6	9.4	278.0
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	2,969.5	3,058.6	107.1	3,165.7
8000	Equipment	430.7	443.6	15.5	459.1
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	(1,055.9)	(1,087.5)	(38.1)	(1,125.6)
Non-Appropriated Total:		9,812.3	10,106.8	353.8	10,460.6
Fund Total:		9,812.3	10,106.8	353.8	10,460.6
Program Total For Selected Funds:		9,812.3	10,106.8	353.8	10,460.6

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	8-8	Agriculture

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	1,083.9	1,106.6
Expenditure Category Total	1,083.9	1,106.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	715.6	735.0
	715.6	735.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	169.7	171.2
8905-N Designated Funds (Non-Appropriated)	99.4	100.3
8907-N Restricted Funds (Non-Appropriated)	99.2	100.1
	368.3	371.6
Fund Source Total	1,083.9	1,106.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	42,431.7	46,302.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	42,431.7	46,302.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	24,750.0	28,090.0
	24,750.0	28,090.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	8,146.2	8,390.6
8905-N Designated Funds (Non-Appropriated)	4,773.5	4,916.7
8907-N Restricted Funds (Non-Appropriated)	4,762.0	4,904.8
	17,681.7	18,212.1
Fund Source Total	42,431.7	46,302.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	14,999.7	15,997.8
Expenditure Category Total	14,999.7	15,997.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	8,900.7	9,715.9
	8,900.7	9,715.9
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	2,851.5	2,937.0
8905-N Designated Funds (Non-Appropriated)	1,648.4	1,697.8
8907-N Restricted Funds (Non-Appropriated)	1,599.1	1,647.1
	6,099.0	6,281.9
Fund Source Total	14,999.7	15,997.8

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	8-8	Agriculture

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	4,146.4	4,234.4
Expenditure Category Total	4,146.4	4,234.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	79.1	45.1
	79.1	45.1
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	2,139.5	2,203.6
8905-N Designated Funds (Non-Appropriated)	1,200.5	1,236.5
8907-N Restricted Funds (Non-Appropriated)	727.3	749.2
	4,067.3	4,189.3
Fund Source Total	4,146.4	4,234.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	320.0	616.5

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	8-8	Agriculture

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	320.0	616.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	50.9	339.3
	50.9	339.3
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	79.8	82.2
8905-N Designated Funds (Non-Appropriated)	70.5	72.6
8907-N Restricted Funds (Non-Appropriated)	118.8	122.4
	269.1	277.2
Fund Source Total	320.0	616.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	1,040.5	962.6
Expenditure Category Total	1,040.5	962.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	105.9	0.0
	105.9	0.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	399.9	411.9
8905-N Designated Funds (Non-Appropriated)	273.9	282.1
8907-N Restricted Funds (Non-Appropriated)	260.8	268.6
	934.6	962.6
Fund Source Total	1,040.5	962.6

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:	UAA	University of Arizona - Main Campus
Program:	8-8	Agriculture

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	20,146.0	19,627.8
Depreciation Expense	0.0	0.0
Expenditure Category Total	20,146.0	19,627.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2,439.7	1,390.3
	2,439.7	1,390.3
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	793.2	817.0
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	4,385.9	4,517.5
8903-N Federal Grants (Non-Appropriated)	2,684.0	2,764.5
8905-N Designated Funds (Non-Appropriated)	6,873.7	7,079.9
8907-N Restricted Funds (Non-Appropriated)	2,969.5	3,058.6
	17,706.3	18,237.5
Fund Source Total	20,146.0	19,627.8

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	883.6	910.1
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:	UAA	University of Arizona - Main Campus
Program:	8-8	Agriculture

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	883.6	910.1
<hr/>		
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	184.1	189.6
8905-N Designated Funds (Non-Appropriated)	268.8	276.9
8907-N Restricted Funds (Non-Appropriated)	430.7	443.6
Fund Source Total	883.6	910.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	572.8	8,019.2
Expenditure Category Total	572.8	8,019.2
<hr/>		
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	554.2	8,000.0
Fund Source Total	554.2	8,000.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	19.1	19.7
8905-N Designated Funds (Non-Appropriated)	(0.5)	(0.5)
Fund Source Total	18.6	19.2

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	(2,185.6)	(2,251.3)

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	8-8	Agriculture

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	(2,185.6)	(2,251.3)
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	(7,297.9)	(11,183.1)
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	7,297.9	11,183.1
	0.0	0.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	591.6	609.3
8904-N Endowment and Life Income (Non-Appropriated)	(182.4)	(187.9)
8905-N Designated Funds (Non-Appropriated)	(1,538.9)	(1,585.2)
8907-N Restricted Funds (Non-Appropriated)	(1,055.9)	(1,087.5)
	(2,185.6)	(2,251.3)
Fund Source Total	(2,185.6)	(2,251.3)

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System	0.0	46,302.1	1000-A

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

Agency:	UAA	University of Arizona - Main Campus
Program:	8-8001	SLI Agriculture Coop. Ext.

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	341.7	351.2	2.2	353.4
6000 Personal Services	17,876.7	19,287.0	268.1	19,555.1
6100 Employee Related Expenses	6,088.0	6,068.6	88.1	6,156.7
6200 Professional and Outside Services	1,086.0	1,126.7	32.9	1,159.6
6500 Travel In-State	429.6	501.0	11.3	512.3
6600 Travel Out of State	327.3	285.1	10.0	295.1
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	6,136.7	6,347.7	200.5	6,548.2
8000 Equipment	149.7	154.2	5.4	159.6
8100 Capital Outlay	253.3	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	(152.9)	(157.5)	(5.5)	(163.0)
Expenditure Categories Total:	32,194.4	33,612.8	610.8	34,223.6
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	13,273.0	14,458.1	0.0	14,458.1
1402-A U of A Main Campus - Collections - Appropriated (	1,975.3	1,700.0	0.0	1,700.0
	15,248.3	16,158.1	0.0	16,158.1
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	374.2	385.4	13.5	398.9
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,384.8	1,426.4	49.9	1,476.3
8903-N Federal Grants (Non-Appropriated)	6,953.8	7,162.5	250.7	7,413.2
8905-N Designated Funds (Non-Appropriated)	1,453.6	1,497.3	52.3	1,549.6
8907-N Restricted Funds (Non-Appropriated)	6,779.7	6,983.1	244.4	7,227.5
	16,946.1	17,454.7	610.8	18,065.5
Fund Source Total:	32,194.4	33,612.8	610.8	34,223.6

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-8001 SLI Agriculture Coop. Ext.					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	186.8	194.8	0.0	194.8
6000	Personal Services	10,440.0	11,627.2	0.0	11,627.2
6100	Employee Related Expenses	3,644.3	3,551.6	0.0	3,551.6
6200	Professional and Outside Services	171.8	185.0	0.0	185.0
6500	Travel In-State	115.0	177.0	0.0	177.0
6600	Travel Out of State	50.5	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	573.4	617.3	0.0	617.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	253.3	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(1,975.3)	(1,700.0)	0.0	(1,700.0)
Appropriated Total:		13,273.0	14,458.1	0.0	14,458.1
Fund Total:		13,273.0	14,458.1	0.0	14,458.1
Program Total For Selected Funds:		13,273.0	14,458.1	0.0	14,458.1

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-8001 SLI Agriculture Coop. Ext.					
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	1,975.3	1,700.0	0.0	1,700.0
Appropriated Total:		1,975.3	1,700.0	0.0	1,700.0
Fund Total:		1,975.3	1,700.0	0.0	1,700.0
Program Total For Selected Funds:		1,975.3	1,700.0	0.0	1,700.0

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

Agency:	UAA University of Arizona - Main Campus			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	8-8001 SLI Agriculture Coop. Ext.			
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	374.2	385.4	13.5
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:	374.2	385.4	13.5
	Fund Total:	374.2	385.4	13.5
	Program Total For Selected Funds:	374.2	385.4	13.5

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-8001 SLI Agriculture Coop. Ext.					
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	1,384.8	1,426.4	49.9	1,476.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		1,384.8	1,426.4	49.9	1,476.3
Fund Total:		1,384.8	1,426.4	49.9	1,476.3
Program Total For Selected Funds:		1,384.8	1,426.4	49.9	1,476.3

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-8001 SLI Agriculture Coop. Ext.					
Fund: 8903-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	75.3	76.0	1.1	77.1
6000	Personal Services	3,614.8	3,723.2	130.3	3,853.5
6100	Employee Related Expenses	1,186.6	1,222.2	42.8	1,265.0
6200	Professional and Outside Services	518.9	534.5	18.7	553.2
6500	Travel In-State	145.1	149.5	5.2	154.7
6600	Travel Out of State	62.5	64.4	2.3	66.7
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	1,425.9	1,468.7	51.4	1,520.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		6,953.8	7,162.5	250.7	7,413.2
Fund Total:		6,953.8	7,162.5	250.7	7,413.2
Program Total For Selected Funds:		6,953.8	7,162.5	250.7	7,413.2

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-8001 SLI Agriculture Coop. Ext.					
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
0000	FTE	7.7	7.8	0.1	7.9
6000	Personal Services	369.4	380.5	13.3	393.8
6100	Employee Related Expenses	119.7	123.3	4.3	127.6
6200	Professional and Outside Services	75.6	77.9	2.7	80.6
6500	Travel In-State	38.2	39.3	1.4	40.7
6600	Travel Out of State	63.8	65.7	2.3	68.0
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	871.2	897.4	31.4	928.8
8000	Equipment	67.6	69.7	2.4	72.1
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	(151.9)	(156.5)	(5.5)	(162.0)
Non-Appropriated Total:		1,453.6	1,497.3	52.3	1,549.6
Fund Total:		1,453.6	1,497.3	52.3	1,549.6
Program Total For Selected Funds:		1,453.6	1,497.3	52.3	1,549.6

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 8-8001 SLI Agriculture Coop. Ext.					
Fund: 8907-N Restricted Funds Fund					
Non-Appropriated					
0000	FTE	71.9	72.6	1.0	73.6
6000	Personal Services	3,452.5	3,556.1	124.5	3,680.6
6100	Employee Related Expenses	1,137.4	1,171.5	41.0	1,212.5
6200	Professional and Outside Services	319.7	329.3	11.5	340.8
6500	Travel In-State	131.3	135.2	4.7	139.9
6600	Travel Out of State	150.5	155.0	5.4	160.4
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	1,507.2	1,552.5	54.3	1,606.8
8000	Equipment	82.1	84.5	3.0	87.5
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	(1.0)	(1.0)	0.0	(1.0)
Non-Appropriated Total:		6,779.7	6,983.1	244.4	7,227.5
Fund Total:		6,779.7	6,983.1	244.4	7,227.5
Program Total For Selected Funds:		6,779.7	6,983.1	244.4	7,227.5

Program Expenditure Schedule

Agency:	UAA University of Arizona - Main Campus
Program:	8-8001 SLI Agriculture Coop. Ext.

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	341.7	351.2
Expenditure Category Total	341.7	351.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	186.8	194.8
	186.8	194.8
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	0.0
8903-N Federal Grants (Non-Appropriated)	75.3	76.0
8905-N Designated Funds (Non-Appropriated)	7.7	7.8
8907-N Restricted Funds (Non-Appropriated)	71.9	72.6
	154.9	156.4
Fund Source Total	341.7	351.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	17,876.7	19,287.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	17,876.7	19,287.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	10,440.0	11,627.2
	10,440.0	11,627.2
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	3,614.8	3,723.2
8905-N Designated Funds (Non-Appropriated)	369.4	380.5
8907-N Restricted Funds (Non-Appropriated)	3,452.5	3,556.1
	7,436.7	7,659.8
Fund Source Total	17,876.7	19,287.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	6,088.0	6,068.6
Expenditure Category Total	6,088.0	6,068.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3,644.3	3,551.6
	3,644.3	3,551.6
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1,186.6	1,222.2
8905-N Designated Funds (Non-Appropriated)	119.7	123.3
8907-N Restricted Funds (Non-Appropriated)	1,137.4	1,171.5
	2,443.7	2,517.0
Fund Source Total	6,088.0	6,068.6

Program Expenditure Schedule

Agency: UAA University of Arizona - Main Campus

Program: 8-8001 SLI Agriculture Coop. Ext.

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	1,086.0	1,126.7
Expenditure Category Total	1,086.0	1,126.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	171.8	185.0
	171.8	185.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	518.9	534.5
8905-N Designated Funds (Non-Appropriated)	75.6	77.9
8907-N Restricted Funds (Non-Appropriated)	319.7	329.3
	914.2	941.7
Fund Source Total	1,086.0	1,126.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	429.6	501.0

Program Expenditure Schedule

Agency:	UAA University of Arizona - Main Campus
Program:	8-8001 SLI Agriculture Coop. Ext.

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	429.6	501.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	115.0	177.0
	115.0	177.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	145.1	149.5
8905-N Designated Funds (Non-Appropriated)	38.2	39.3
8907-N Restricted Funds (Non-Appropriated)	131.3	135.2
	314.6	324.0
Fund Source Total	429.6	501.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	327.3	285.1
Expenditure Category Total	327.3	285.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	50.5	0.0
	50.5	0.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	62.5	64.4
8905-N Designated Funds (Non-Appropriated)	63.8	65.7
8907-N Restricted Funds (Non-Appropriated)	150.5	155.0
	276.8	285.1
Fund Source Total	327.3	285.1

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: UAA University of Arizona - Main Campus

Program: 8-8001 SLI Agriculture Coop. Ext.

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	6,136.7	6,347.7
Depreciation Expense	0.0	0.0
Expenditure Category Total	6,136.7	6,347.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	573.4	617.3
	573.4	617.3
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	374.2	385.4
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,384.8	1,426.4
8903-N Federal Grants (Non-Appropriated)	1,425.9	1,468.7
8905-N Designated Funds (Non-Appropriated)	871.2	897.4
8907-N Restricted Funds (Non-Appropriated)	1,507.2	1,552.5
	5,563.3	5,730.4
Fund Source Total	6,136.7	6,347.7

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	149.7	154.2
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:	UAA University of Arizona - Main Campus
Program:	8-8001 SLI Agriculture Coop. Ext.

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	149.7	154.2
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	67.6	69.7
8907-N Restricted Funds (Non-Appropriated)	82.1	84.5
Fund Source Total	149.7	154.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	253.3	0.0
Expenditure Category Total	253.3	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	253.3	0.0
Fund Source Total	253.3	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	(152.9)	(157.5)

Program Expenditure Schedule

Agency:	UAA University of Arizona - Main Campus
Program:	8-8001 SLI Agriculture Coop. Ext.

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	(152.9)	(157.5)
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	(1,975.3)	(1,700.0)
1402-A U of A Main Campus - Collections - Appropriated (Appropriat	1,975.3	1,700.0
	0.0	0.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(151.9)	(156.5)
8907-N Restricted Funds (Non-Appropriated)	(1.0)	(1.0)
	(152.9)	(157.5)
Fund Source Total	(152.9)	(157.5)

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System			
State Retirement System	0.0	19,287.0	1000-A

Program Summary of Expenditures and Budget Request

Agency:	UAA	University of Arizona - Main Campus
Program:	9	U of A South

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
9-9 U of A South	7,243.5	8,359.8	15.7	8,375.5
Program Summary Total:	7,243.5	8,359.8	15.7	8,375.5
Expenditure Categories				
0000 FTE Positions	84.5	88.2	0.0	88.2
6000 Personal Services	4,848.3	5,625.6	15.9	5,641.5
6100 Employee Related Expenses	1,648.8	1,873.2	5.4	1,878.6
6200 Professional and Outside Services	239.8	255.0	6.3	261.3
6500 Travel In-State	10.0	27.4	0.0	27.4
6600 Travel Out of State	33.7	21.3	0.3	21.6
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	1,086.2	1,213.8	11.0	1,224.8
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	21.0	7.0	0.0	7.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(644.3)	(663.5)	(23.2)	(686.7)
Expenditure Categories Total:	7,243.5	8,359.8	15.7	8,375.5
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	2,743.8	2,743.8	0.0	2,743.8
1402-A U of A Main Campus - Collections - Appropriated (	4,064.3	5,167.4	0.0	5,167.4
	6,808.1	7,911.2	0.0	7,911.2
Non-Appropriated Funds				
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	35.0	36.0	1.3	37.3
8903-N Federal Grants (Non-Appropriated)	352.2	362.8	12.6	375.4
8905-N Designated Funds (Non-Appropriated)	18.9	19.4	0.7	20.1
8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.1	0.0	0.1
8907-N Restricted Funds (Non-Appropriated)	29.3	30.3	1.1	31.4
	435.4	448.6	15.7	464.3
Fund Source Total:	7,243.5	8,359.8	15.7	8,375.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	9	U of A South

		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					
9-9	U of A South	2,743.8	2,743.8	0.0	2,743.8
	Total	2,743.8	2,743.8	0.0	2,743.8
Appropriated Funding					
Expenditure Categories					
	FTE Positions	75.3	78.9	0.0	78.9
	Personal Services	4,408.4	5,172.4	0.0	5,172.4
	Employee Related Expenses	1,497.7	1,717.7	0.0	1,717.7
	Professional and Outside Services	66.0	76.0	0.0	76.0
	Travel In-State	8.7	26.3	0.0	26.3
	Travel Out of State	23.2	10.5	0.0	10.5
	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	783.1	901.3	0.0	901.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	21.0	7.0	0.0	7.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(4,064.3)	(5,167.4)	0.0	(5,167.4)
Expenditure Categories Total:		2,743.8	2,743.8	0.0	2,743.8
Fund 1000-A Total:		2,743.8	2,743.8	0.0	2,743.8
Program 9 Total:		2,743.8	2,743.8	0.0	2,743.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	9	U of A South

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
--	-------------------	-----------------------	------------------------	------------------

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

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

9-9	U of A South	4,064.3	5,167.4	0.0	5,167.4
	Total	4,064.3	5,167.4	0.0	5,167.4

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (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	4,064.3	5,167.4	0.0	5,167.4

Expenditure Categories Total:	4,064.3	5,167.4	0.0	5,167.4
--------------------------------------	---------	---------	-----	---------

Fund 1402-A Total:	4,064.3	5,167.4	0.0	5,167.4
---------------------------	---------	---------	-----	---------

Program 9 Total:	4,064.3	5,167.4	0.0	5,167.4
-------------------------	---------	---------	-----	---------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	9	U of A South

		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					
9-9	U of A South	35.0	36.0	1.3	37.3
	Total	35.0	36.0	1.3	37.3
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	35.0	36.0	1.3	37.3
	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:		35.0	36.0	1.3	37.3
Fund 8902-N Total:		35.0	36.0	1.3	37.3
Program 9 Total:		35.0	36.0	1.3	37.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	9	U of A South

		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					
9-9	U of A South	352.2	362.8	12.6	375.4
	Total	352.2	362.8	12.6	375.4
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	4.0	4.0	0.0	4.0
	Personal Services	189.8	195.5	6.8	202.3
	Employee Related Expenses	64.8	66.8	2.3	69.1
	Professional and Outside Services	40.7	41.9	1.5	43.4
	Travel In-State	1.1	1.1	0.0	1.1
	Travel Out of State	6.7	6.9	0.2	7.1
	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	49.1	50.6	1.8	52.4
	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:		352.2	362.8	12.6	375.4
Fund 8903-N Total:		352.2	362.8	12.6	375.4
Program 9 Total:		352.2	362.8	12.6	375.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	9	U of A South

		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					
9-9	U of A South	18.9	19.4	0.7	20.1
	Total	18.9	19.4	0.7	20.1
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	4.8	4.9	0.0	4.9
	Personal Services	232.1	239.1	8.4	247.5
	Employee Related Expenses	80.0	82.2	2.9	85.1
	Professional and Outside Services	133.1	137.1	4.8	141.9
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	3.8	3.9	0.1	4.0
	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	211.2	217.6	7.6	225.2
	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	(641.3)	(660.5)	(23.1)	(683.6)
Expenditure Categories Total:		18.9	19.4	0.7	20.1
Fund 8905-N Total:		18.9	19.4	0.7	20.1
Program 9 Total:		18.9	19.4	0.7	20.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	9	U of A South

		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					
9-9	U of A South	0.0	0.1	0.0	0.1
	Total	0.0	0.1	0.0	0.1
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.2	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	2.8	3.1	0.1	3.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(3.0)	(3.0)	(0.1)	(3.1)
Expenditure Categories Total:		0.0	0.1	0.0	0.1
Fund 8906-N Total:		0.0	0.1	0.0	0.1
Program 9 Total:		0.0	0.1	0.0	0.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	UAA	University of Arizona - Main Campus
Program:	9	U of A South

		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					
9-9	U of A South	29.3	30.3	1.1	31.4
	Total	29.3	30.3	1.1	31.4
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.4	0.4	0.0	0.4
	Personal Services	18.0	18.6	0.7	19.3
	Employee Related Expenses	6.3	6.5	0.2	6.7
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (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	5.0	5.2	0.2	5.4
	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:		29.3	30.3	1.1	31.4
Fund 8907-N Total:		29.3	30.3	1.1	31.4
Program 9 Total:		29.3	30.3	1.1	31.4

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

Agency:	UAA	University of Arizona - Main Campus
Program:	9-9	U of A South

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	84.5	88.2	0.0	88.2
6000 Personal Services	4,848.3	5,625.6	15.9	5,641.5
6100 Employee Related Expenses	1,648.8	1,873.2	5.4	1,878.6
6200 Professional and Outside Services	239.8	255.0	6.3	261.3
6500 Travel In-State	10.0	27.4	0.0	27.4
6600 Travel Out of State	33.7	21.3	0.3	21.6
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	1,086.2	1,213.8	11.0	1,224.8
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	21.0	7.0	0.0	7.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(644.3)	(663.5)	(23.2)	(686.7)
Expenditure Categories Total:	7,243.5	8,359.8	15.7	8,375.5
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	2,743.8	2,743.8	0.0	2,743.8
1402-A U of A Main Campus - Collections - Appropriated (	4,064.3	5,167.4	0.0	5,167.4
	6,808.1	7,911.2	0.0	7,911.2
Non-Appropriated Funds				
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	35.0	36.0	1.3	37.3
8903-N Federal Grants (Non-Appropriated)	352.2	362.8	12.6	375.4
8905-N Designated Funds (Non-Appropriated)	18.9	19.4	0.7	20.1
8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.1	0.0	0.1
8907-N Restricted Funds (Non-Appropriated)	29.3	30.3	1.1	31.4
	435.4	448.6	15.7	464.3
Fund Source Total:	7,243.5	8,359.8	15.7	8,375.5

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

Agency:	UAA University of Arizona - Main Campus			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	9-9 U of A South			
Fund:	1000-A General Fund			
	Appropriated			
0000	FTE	75.3	78.9	0.0
6000	Personal Services	4,408.4	5,172.4	0.0
6100	Employee Related Expenses	1,497.7	1,717.7	0.0
6200	Professional and Outside Services	66.0	76.0	0.0
6500	Travel In-State	8.7	26.3	0.0
6600	Travel Out of State	23.2	10.5	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	783.1	901.3	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	21.0	7.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	(4,064.3)	(5,167.4)	0.0
	Appropriated Total:	2,743.8	2,743.8	0.0
	Fund Total:	2,743.8	2,743.8	0.0
	Program Total For Selected Funds:	2,743.8	2,743.8	0.0

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

Agency:	UAA	University of Arizona - Main Campus			
	FY 2016	FY 2017	FY 2018	FY 2018	
	Actual	Expd. Plan	Fund. Issue	Total	
Program:	9-9	U of A South			
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	4,064.3	5,167.4	0.0	5,167.4
Appropriated Total:		4,064.3	5,167.4	0.0	5,167.4
Fund Total:		4,064.3	5,167.4	0.0	5,167.4
Program Total For Selected Funds:		4,064.3	5,167.4	0.0	5,167.4

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

Agency:	UAA University of Arizona - Main Campus				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	9-9 U of A South				
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	35.0	36.0	1.3	37.3
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:	35.0	36.0	1.3	37.3
	Fund Total:	35.0	36.0	1.3	37.3
	Program Total For Selected Funds:	35.0	36.0	1.3	37.3

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

Agency:	UAA University of Arizona - Main Campus			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	9-9 U of A South			
Fund:	8903-N Federal Grants Fund			
	Non-Appropriated			
0000	FTE	4.0	4.0	0.0
6000	Personal Services	189.8	195.5	6.8
6100	Employee Related Expenses	64.8	66.8	2.3
6200	Professional and Outside Services	40.7	41.9	1.5
6500	Travel In-State	1.1	1.1	0.0
6600	Travel Out of State	6.7	6.9	0.2
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	49.1	50.6	1.8
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:	352.2	362.8	12.6
	Fund Total:	352.2	362.8	12.6
	Program Total For Selected Funds:	352.2	362.8	12.6

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

Agency: UAA University of Arizona - Main Campus					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 9-9 U of A South					
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
0000	FTE	4.8	4.9	0.0	4.9
6000	Personal Services	232.1	239.1	8.4	247.5
6100	Employee Related Expenses	80.0	82.2	2.9	85.1
6200	Professional and Outside Services	133.1	137.1	4.8	141.9
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	3.8	3.9	0.1	4.0
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	211.2	217.6	7.6	225.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(641.3)	(660.5)	(23.1)	(683.6)
Non-Appropriated Total:		18.9	19.4	0.7	20.1
Fund Total:		18.9	19.4	0.7	20.1
Program Total For Selected Funds:		18.9	19.4	0.7	20.1

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

Agency:	UAA	University of Arizona - Main Campus			
	FY 2016	FY 2017	FY 2018	FY 2018	
	Actual	Expd. Plan	Fund. Issue	Total	
Program:	9-9	U of A South			
Fund:	8906-N	Auxiliary 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	0.2	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	2.8	3.1	0.1	3.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(3.0)	(3.0)	(0.1)	(3.1)
Non-Appropriated Total:		0.0	0.1	0.0	0.1
Fund Total:		0.0	0.1	0.0	0.1
Program Total For Selected Funds:		0.0	0.1	0.0	0.1

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

Agency:	UAA	University of Arizona - Main Campus			
	FY 2016	FY 2017	FY 2018	FY 2018	
	Actual	Expd. Plan	Fund. Issue	Total	
Program:	9-9	U of A South			
Fund:	8907-N	Restricted Funds Fund			
Non-Appropriated					
0000	FTE	0.4	0.4	0.0	0.4
6000	Personal Services	18.0	18.6	0.7	19.3
6100	Employee Related Expenses	6.3	6.5	0.2	6.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (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	5.0	5.2	0.2	5.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		29.3	30.3	1.1	31.4
Fund Total:		29.3	30.3	1.1	31.4
Program Total For Selected Funds:		29.3	30.3	1.1	31.4

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	9-9	U of A South

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	84.5	88.2
Expenditure Category Total	84.5	88.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	75.3	78.9
	75.3	78.9
Non-Appropriated		
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	0.0	0.0
8903-N Federal Grants (Non-Appropriated)	4.0	4.0
8905-N Designated Funds (Non-Appropriated)	4.8	4.9
8907-N Restricted Funds (Non-Appropriated)	0.4	0.4
	9.2	9.3
Fund Source Total	84.5	88.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	4,848.3	5,625.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	4,848.3	5,625.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	4,408.4	5,172.4
	4,408.4	5,172.4
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	189.8	195.5
8905-N Designated Funds (Non-Appropriated)	232.1	239.1
8907-N Restricted Funds (Non-Appropriated)	18.0	18.6
	439.9	453.2
Fund Source Total	4,848.3	5,625.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	1,648.8	1,873.2
Expenditure Category Total	1,648.8	1,873.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,497.7	1,717.7
	1,497.7	1,717.7
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	64.8	66.8
8905-N Designated Funds (Non-Appropriated)	80.0	82.2
8907-N Restricted Funds (Non-Appropriated)	6.3	6.5
	151.1	155.5
Fund Source Total	1,648.8	1,873.2

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	9-9	U of A South

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	239.8	255.0
Expenditure Category Total	239.8	255.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	66.0	76.0
	66.0	76.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	40.7	41.9
8905-N Designated Funds (Non-Appropriated)	133.1	137.1
	173.8	179.0
Fund Source Total	239.8	255.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	10.0	27.4
Expenditure Category Total	10.0	27.4

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	8.7	26.3
	8.7	26.3
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1.1	1.1
8906-N Auxiliary Funds (Non-Appropriated)	0.2	0.0
	1.3	1.1
Fund Source Total	10.0	27.4

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	9-9	U of A South

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	33.7	21.3
Expenditure Category Total	33.7	21.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	23.2	10.5
	23.2	10.5
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	6.7	6.9
8905-N Designated Funds (Non-Appropriated)	3.8	3.9
	10.5	10.8
Fund Source Total	33.7	21.3

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	1,086.2	1,213.8

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	9-9	U of A South

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Depreciation Expense	0.0	0.0
Expenditure Category Total	1,086.2	1,213.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	783.1	901.3
	783.1	901.3
Non-Appropriated		
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	35.0	36.0
8903-N Federal Grants (Non-Appropriated)	49.1	50.6
8905-N Designated Funds (Non-Appropriated)	211.2	217.6
8906-N Auxiliary Funds (Non-Appropriated)	2.8	3.1
8907-N Restricted Funds (Non-Appropriated)	5.0	5.2
	303.1	312.5
Fund Source Total	1,086.2	1,213.8

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	21.0	7.0
Expenditure Category Total	21.0	7.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	21.0	7.0
	21.0	7.0
Fund Source Total	21.0	7.0

Program Expenditure Schedule

Agency:	UAA	University of Arizona - Main Campus
Program:	9-9	U of A South

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	(644.3)	(663.5)
Expenditure Category Total	(644.3)	(663.5)

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
1000-A General Fund (Appropriated)	(4,064.3)	(5,167.4)
1402-A U of A Main Campus - Collections - Appropriated (Appropriated)	4,064.3	5,167.4
	0.0	0.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(641.3)	(660.5)
8906-N Auxiliary Funds (Non-Appropriated)	(3.0)	(3.0)
Fund Source Total	(644.3)	(663.5)

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System	0.0	5,625.6	1000-A

Administrative Costs

Agency: UAA University of Arizona - Main Campus

Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2018</u>
Other Central Administration	3,142.6
Business and Finance	759.8
Information Technology	0.0
Human Resources	0.0
Director's Office	6,766.2
Administrative Costs Total:	10,668.6

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2018	1,945,686.2	0.6%