

University of Arizona
FY 2008-09 All Funds Operating Budget
(in millions)

		STATE	UNRESTRICTED					AUX.	RESTRICTED					TOTAL	Percent	
		33.9%			18.9%			16.1%				31.1%				100.0%
		State Exp.	Ret.	Indirect	Invest.	Admin. Serv.	Other		TRIF	Rstr.	Scholarship	Grant/Contract				
SOURCES		Authority	Tuition	Cost	Income	Charge	Dsgn.	Auxiliary	301	Gifts	Govt.	Private	Federal	Other		
General Fund		418.3													418.3	24.1%
Tuition		163.6	145.0												308.6	17.8%
Other		6.4		79.0	8.0	15.0	81.8	279.2	29.8	45.1	29.7	10.3	319.0	106.9	1,010.2	58.2%
TOTAL SOURCES		588.3	145.0	79.0	8.0	15.0	81.8	279.2	29.8	45.1	29.7	10.3	319.0	106.9	1,737.1	100.0% ¹⁾
		33.9%	8.3%	4.5%	0.5%	0.9%	4.7%	16.1%	1.7%	2.6%	1.7%	0.6%	18.4%	6.2%		100.0%
USES BY PROGRAM																
Instruction		272.0	2.0	11.7					1.3	11.2	1.0		22.1	11.1	365.4	21.0%
Research		49.6		25.5					19.1	17.2			274.5	67.4	479.8	27.6%
Public Service		21.5		1.0						7.5	0.3		22.4	21.5	78.0	4.5%
Academic Support		101.1	0.6	4.8	0.5	0.4	2.9		1.0	1.1				6.5	118.9	6.8%
Student Services		17.0	8.7	2.4	0.7	0.1	4.1			6.3					39.3	2.3%
Institutional Support		112.8	3.7	23.7	6.5	12.7	9.3		2.5	1.8				0.4	173.4	10.0%
Auxiliary								250.0							250.0	14.4%
Financial Aid			102.8	0.3				0.5			28.4	10.3			142.3	8.2%
Plant & Facilities			2.1	1.2	0.3			3.4	2.9						9.9	0.6%
Debt Service		14.3	25.1	8.4				1.8	2.2	25.3	3.0				80.1	4.6%
		588.3	145.0	79.0	8.0	15.0	81.8	279.2	29.8	45.1	29.7	10.3	319.0	106.9	1,737.1	100.0%
USES BY EXPENSE																
Personal Services		378.5	6.2	28.6	3.8	2.0	30.6	69.7	14.6	22.5	1.0		105.7	42.7	705.9	40.6%
Employee Related Exp.		112.6	1.9	9.6	1.4	0.8	12.0	22.6	4.4	5.8	0.3		31.6	15.2	218.2	12.6%
Prof. & Outside Srv.		5.1	0.6	2.6			6.6	12.4	0.6	1.6			69.7	7.0	106.2	6.1%
Travel In-State		0.7		0.1			0.2	0.7					0.6	0.5	2.8	0.2%
Travel Out-of-State		0.1		1.9			2.8	4.6		1.1			5.4	2.0	17.9	1.0%
Other Oprn. Exp.		37.6	4.1	18.6	1.4	9.0	23.4	127.9	3.5	12.3			99.9	36.6	374.3	21.5%
Library Acquisitions		9.2	0.5	0.6			0.2	0.9		0.4					11.8	0.7%
Capital Equip, Land & Bldg		3.4		3.3			2.3	4.7		1.1			6.1	2.9	23.8	1.4%
Utilities		26.8	1.7	3.8	1.1	1.4	1.5	6.5	0.8	0.3					43.9	2.5%
Financial Aid			102.8	0.3				0.5			28.4	10.3			142.3	8.2%
Plant & Facilities			2.1	1.2	0.3			3.4	2.9						9.9	0.6%
Debt Service		14.3	25.1	8.4				1.8	2.2	25.3	3.0				80.1	4.6%
		588.3	145.0	79.0	8.0	15.0	81.8	279.2	29.8	45.1	29.7	10.3	319.0	106.9	1,737.1	100.0%

1) Includes Interfund Transfers