

President: Peter Likins, Ph.D.

JLBC Analyst: Jill Young

| | FY 2001 Actual | FY 2002 Estimate | FY 2003 Approved |
|---|---------------------------|-----------------------------|-----------------------------|
| OPERATING BUDGET | | | |
| Full Time Equivalent Positions | 700.2 | 698.2 | 664.2 ^{1/} |
| Personal Services | 40,185,800 | 39,560,500 | 40,656,800 |
| Employee Related Expenditures | 6,729,600 | 7,121,500 | 7,472,500 |
| Professional and Outside Services | 462,900 | 380,300 | 382,000 |
| Travel - In State | 30,300 | 69,400 | 69,900 |
| Travel - Out of State | 122,300 | 11,800 | 12,500 |
| Library Acquisitions | 1,325,200 | 1,060,300 | 1,065,000 |
| Other Operating Expenditures | 2,911,300 | 2,300,300 | 2,249,500 |
| Equipment | 630,100 | 505,200 | 512,200 |
| Lump Sum Reduction | 0 | 0 | (1,101,100) |
| <i>Operating Subtotal</i> | 52,397,500 | 51,009,300 | 51,319,300 |
| Clinical Teaching Support | 9,612,400 | 9,673,100 | 9,434,500 |
| Telemedicine Network | 1,271,300 | 1,453,000 | 1,212,100 |
| Clinical Rural Rotation | 464,800 | 477,700 | 478,500 |
| Liver Research Institute | 511,300 | 505,400 | 506,800 |
| End of Fiscal Year Transfer to UofA Collections Fund | 338,800 | 0 | 0 |
| TOTAL APPROPRIATIONS | 64,596,100 | 63,118,500 | 62,951,200 |
| FUND SOURCES | | | |
| General Fund | 57,704,000 | 55,930,000 | 55,762,700 |
| <u>Other Appropriated Funds</u> | | | |
| University Collections Fund | 6,800,100 | 6,871,500 | 7,096,500 |
| Poison Control Fund | 92,000 | 92,000 | 92,000 |
| Tobacco Tax and Health Care Fund - Medically Needy Account | 0 | 225,000 | 0 |
| <i>Subtotal - Other Appropriated Funds</i> | 6,892,100 | 7,188,500 | 7,188,500 |
| TOTAL APPROPRIATIONS | 64,596,100 | 63,118,500 | 62,951,200 |

1/ Includes 22.4 FTE Positions funded from Special Line Items in FY 2003. The FTE Positions total does not include FTE Positions within the Clinical Teaching Support Special Line Item.

2/ The appropriated monies are not to be used for scholarships. (General Appropriation Act footnote)

3/ Any unencumbered balances remaining in the collections account on June 30, 2002 and all collections received by the university during the fiscal year, when paid into the State Treasury, are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the Permanent Land Funds are appropriated in compliance with the Enabling Act and the Constitution of Arizona. No part of this appropriation may be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions but are excluded from the amounts enumerated above. Within 10 days of the acceptance of the universities' semiannual all funds budget reports, the Arizona Board of Regents shall inform the Joint Legislative Budget Committee of any tuition revenue amounts that are different from the amounts appropriated by the Legislature and shall submit an expenditure plan for any tuition revenue amounts that are greater than the appropriated amounts to the Joint Legislative Budget Committee for its review. (General Appropriation Act footnote)

4/ General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Operating Lump Sum with Special Line Items by Agency.

AGENCY DESCRIPTION — *The Arizona Health Sciences Center (AHSC) consists of the University of Arizona (UofA) Colleges of Medicine, Nursing and Pharmacy, and the School of Health Related Professions. Authorized in 1961 by the Arizona Board of Regents, the College of Medicine offers a professional program leading to the M.D. degree for 408 medical students. As a separate budget unit of the University of Arizona, AHSC is governed by the Arizona Board of Regents.*

| PERFORMANCE MEASURES | FY 1999 | FY 2000 | FY 2001 | FY 2002-03 |
|--|-------------|-------------|-------------|------------|
| | Est./Actual | Est./Actual | Est./Actual | Estimate |
| • % of graduating seniors who rate their overall university experience as “good”/“excellent” | NA | NA/98 | 98/98 | 98 |
| • % of full-time undergraduate students enrolled per semester in 3 or more primary courses with ranked faculty | NA | NA/74 | 75/75 | 75 |
| • Number of degrees granted: | NA/551 | NA/562 | 574/574 | 586/600 |
| Bachelor’s | NA/238 | NA/246 | 256/256 | 266/278 |
| Master’s | NA/128 | NA/129 | 130/130 | 131/132 |
| First Professional | NA/146 | NA/147 | 148/148 | 149/150 |
| Doctorate | NA/39 | NA/40 | 40/40 | 40 |
| • Gifts, grants and contracts (\$ in millions) | NA/103 | NA/108 | 113/113 | 117/122 |
| • % of agency staff turnover | NA/23.1 | NA/23.1 | 23.1/23.0 | 23.1 |
| • Administration as a % of total cost | NA | NA/1.0 | 1.2/NA | 1.4/1.3 |

Unfunded FTE Positions — The approved amount includes a General Fund decrease of (34.9) FTE Positions below FY 2002 due to the statewide elimination of unfunded FTE Positions. For details on the methodology used to calculate the reduction, please see the *General Provisions* section at the front of the *Appropriations Report*.

Enrollment Growth — The approved amount includes an increase of \$68,900 and 0.9 FTE Positions from the General Fund in FY 2003 above FY 2002 for increasing student enrollment.

Student enrollment is based on a comparison of 3-year rolling weighted averages from year to year. The recommended amounts reflect a FY 2003 student enrollment of 1,358, or a 14 student increase of 1.0% from funded FY 2002 enrollment. The funding formula of 22:1:0.5 increases or decreases funding for 1 faculty and 0.5 support FTE Positions for every 22 student increase or decrease.

Fund Adjustments for Tuition Collections — The approved amount includes FY 2003 Collections Fund increases above FY 2002 of \$63,600 (with a corresponding decrease in the General Fund) from increased enrollment and \$161,400 from a tuition increase approved by the Arizona Board of Regents in April 2001.

Teratogen Information Program — The approved amount continues funding of \$92,000 from the Poison Control Fund. The program provides a statewide toll free telephone number to provide health care providers and the public with up-to-date information and referrals on possible teratogen exposure, and develops educational programs and materials. A teratogen is a physical,

infectious or chemical agent that causes a change in the normal development of a human embryo or fetus.

Special Line Items

Clinical Teaching Support — Clinical Teaching Support provides hospital training for Clinical Assistants, Medical Students, and other health care residents and interns in a wide variety of specialty areas. The approved amount for FY 2003 includes \$9,434,500 from the General Fund.

Telemedicine Network — Telemedicine is the use of computers, video imaging, broad-band channels, and telecommunications for diagnosis and treatment of persons in rural communities, and secure State institutions. The approved amount includes \$1,212,100 and 8 FTE Positions from the General Fund. The approved amount also includes the elimination of \$225,000 in one-time funding from the Tobacco Tax Health Care Fund – Medically Needy Account for a telemedicine pilot program in school health clinics.

Clinical Rural Rotation — The Rural Health Professions Program enables nurse practitioner students, medical students, and pharmacy students to plan and complete clinical practice rotations in rural and medically underserved sites throughout the state. The approved amount for FY 2003 includes \$478,500 and 6.8 FTE Positions from the General Fund.

Liver Research Institute — The Liver Research Institute conducts clinical research on all liver diseases, with a major focus on the search for chemical or natural agents that offer a potential cure for liver diseases. The approved amount also supports a research fund development program for acquisition of outside grants and donations. The approved amount for FY 2003 includes \$506,800 and 7.6 FTE Positions from the General Fund.

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