

Executive Director: Linda Blessing

JLBC Analyst: Lorenzo Martinez

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	29.4	27.9	27.9
Personal Services	1,545,700	1,464,000	1,464,000
Employee Related Expenditures	305,500	296,900	296,900
Professional and Outside Services	46,400	49,200	49,200
Travel - In State	6,300	0	0
Other Operating Expenditures	293,700	275,800	275,800
OPERATING SUBTOTAL	2,197,600	2,085,900	2,085,900
SPECIAL LINE ITEMS			
Arizona Transfer Articulation Support System	0	213,700	213,700
Student Financial Assistance	2,350,200	2,251,200	2,251,200
Western Interstate Commission Office	99,000	103,000	103,000
WICHE Student Subsidies	2,934,700	2,908,100	2,908,100
AGENCY TOTAL	7,581,500	7,561,900	7,561,900^{1/}
FUND SOURCES			
General Fund	7,581,500	7,561,900	7,561,900
AGENCY TOTAL	7,581,500	7,561,900	7,561,900

AGENCY DESCRIPTION — *The Arizona Board of Regents (ABOR) board serves as the governing body for the 3 state universities.*

	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Appropriation
PERFORMANCE MEASURES (Systemwide)				
• % of graduating seniors who rate their overall university experience as “good”/“excellent”	94	94	95	94
• % of full-time undergraduate students enrolled per semester in 3 or more primary courses with ranked faculty	81	74	82	74
• Number of degrees granted:	23,431	23,138	23,745	--
Bachelor’s	16,545	16,050	16,830	--
Master’s	5,610	5,834	5,630	--
First Professional	516	533	525	--
Doctorate	760	721	760	--
• Average number of years taken to graduate for student who began as freshmen	4.9	4.7	4.9	4.7
• % of agency staff turnover	18.9	15.8	18.9	15.8
• Administration as a % of total cost	1.7	1.7	1.6	1.6

Special Line Items

Arizona Transfer Articulation Support System — The General Appropriation Act (Laws 2002, Chapter 327) transferred funding for ATASS from the Arizona Community Colleges (formerly State Board of Directors for Community Colleges) to the Arizona Board of Regents (ABOR). ATASS funding supports a joint initiative of the

community colleges and universities to facilitate better course transfer articulation and to develop a shared statewide student and financial information database for enhancing reporting and accountability. The approved appropriation is funded from the General Fund and reflects no change from FY 2003.

^{1/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

Student Financial Assistance — General Fund monies in this line item provide matching funds to student financial aid surcharge fees collected for the Student Financial Aid Trust Fund as required pursuant to A.R.S. § 15-1642. The approved amount reflects no change from FY 2003. The Student Financial Aid Trust Fund is used to provide immediate aid to students with verifiable financial need or unique need due to special circumstances. Fifty percent of monies received each year are set aside to create an endowment for future financial aid. The approved amount reflects no change from FY 2003.

Western Interstate Commission Office — General Fund monies in this line item provide Arizona’s annual pro rata share of administrative expenditures for Western Interstate Commission on Higher Education (WICHE) in accordance with A.R.S. § 15-1742. The approved amount reflects no change from FY 2003.

WICHE Student Subsidies — General Fund monies in this line item provide subsidies to Arizona students participating in the WICHE-Professional Student Exchange Program. Students choose careers in certain health care professions for which education is not offered at Arizona universities. All WICHE participants are required to practice in Arizona 1 year for each year of support, or repay the state one-half of all funds expended on their behalf, plus interest. Alternatively, participants may practice in an underserved Arizona community and receive 1 year of state service credit for each 6 months of practice. The approved amount reflects no change from FY 2003.

Other Issues: University System — For FY 2004, ABOR approved a \$1,000 increase to university annual tuition. Beginning in Fall 2003, resident tuition will increase to \$3,508 and non-resident tuition for ASU and NAU will increase to \$12,028. U of A non-resident tuition will increase to \$12,278.

Table 1 and Table 2 provide system information on student enrollment and spending authority.

FY 2004 STUDENT ENROLLMENT		
	Formula	Funded
Arizona Board of Regents	N/A	166
ASU - Main	42,707	39,362
ASU - East	1,877	N/A
ASU - West	4,911	N/A
NAU	17,221	17,154
UA - Main	31,650	29,732
UA - Health Sciences Center	1,420	1,344
Total	99,786	87,758

	FY 2004 SUMMARY OF SPENDING AUTHORITY						
	Appropriated Funds				Non-Appropriated Funds		
	FTE	General Fund	Collections Fund	Tech&Rsch Fund (TRIF)	Federal Funds	Other Funds	Total
Arizona Board of Regents	27.9	\$ 7,561,900	\$ 0	\$ 0	\$ 1,172,800	\$ 49,416,800 ^{1/}	\$ 58,151,500
ASU-Main	6,016.0	263,293,700	129,824,200	0	100,962,100	245,460,200	739,540,200
ASU-East	294.0	12,425,600	7,113,000	2,000,000	1,568,200	2,535,100	25,641,900
ASU-West	655.0	36,116,500	6,639,600	1,600,000	2,421,000	4,155,400	50,932,500
NAU	2,060.7	110,980,300	26,189,700	0	42,769,400	106,820,300	286,759,700
UA-Main	5,461.5	263,687,900	94,997,500	0	171,469,900	373,696,600	903,851,900
UA-Health Sciences Center	639.2	52,858,400	7,889,900	0	87,758,100	73,962,900	222,469,300
Total	15,154.3	\$746,924,300	\$272,653,900	\$3,600,000	\$408,121,500	\$856,047,300	\$2,287,347,000

^{1/} Includes \$45,856,600 from Proposition 301 Technology and Research Initiative Fund.

[Click here to return to the Table of Contents](#)