

President: Peter Likins, Ph.D.

JLBC Analyst: Lorenzo Martinez

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	674.6	639.2	639.2 ^{1/}
Personal Services	40,325,900	37,786,300	37,786,300
Employee Related Expenditures	6,723,800	7,483,000	7,483,000
Professional and Outside Services	489,100	278,800	278,800
Travel - In State	25,800	66,000	66,000
Travel - Out of State	89,800	21,100	21,100
Other Operating Expenditures	2,841,600	2,526,700	2,444,000
Library Acquisitions	1,289,300	1,068,700	1,068,700
Equipment	495,800	509,200	509,200
OPERATING SUBTOTAL	52,281,100	49,739,800	49,657,100
SPECIAL LINE ITEMS			
Clinical Rural Rotation	440,800	446,000	446,000
Clinical Teaching Support	9,673,600	9,004,600	9,004,600
Liver Research Institute	397,500	483,700	483,700
Telemedicine Network	1,423,500	1,156,900	1,156,900
AGENCY TOTAL	64,216,500	60,831,000	60,748,300^{2/3/4/}
FUND SOURCES			
General Fund	55,930,000	52,858,400	52,858,400
<u>Other Appropriated Funds</u>			
Poison Control Fund	92,000	92,000	0
Tobacco Tax and Health Care Fund-Medically Needy Account	195,500	0	0
University Collections Fund	7,999,000	7,880,600	7,889,900
SUBTOTAL - Other Appropriated Funds	8,286,500	7,972,600	7,889,900
AGENCY TOTAL	64,216,500	60,831,000	60,748,300

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. The Center has a total enrollment of 1,436 students.*

- ^{1/} Includes 19.6 FTE Positions funded from Special Line Items in FY 2004. 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, 2003 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 funds are appropriated as a Operating Lump Sum with Special Line Items by Agency.

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Appropriation
• % of graduating seniors who rate their overall university experience as “good”/“excellent”	98	100	98	99
• % of full-time undergraduate students enrolled per semester in 3 or more primary courses with ranked faculty	75	NA	75	--
• Number of degrees granted:	586	534	600	--
Bachelor’s	266	227	278	--
Master’s	131	108	132	--
First Professional	149	159	150	--
Doctorate	40	40	40	--
• Gifts, grants and contracts (\$ in millions)	117	133	122	150
• % of agency staff turnover	23.1	21.4	23.1	23
• Administration as a % of total cost	1.4	1.4	1.3	1.3

Comments: The agency did not submit information for any measure labeled as “NA.”

Enrollment Collections — The approved amount includes a Collections Fund increase of \$9,300 above FY 2003 to reflect higher tuition and fee collections resulting from increased enrollment.

Enrollment Growth — The approved amount does not provide formula funding for changes in student enrollment in FY 2004. The student enrollment funding formula is based on a comparison of 3-year rolling weighted averages from year to year. 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.

Based on the formula, \$313,800 and 4.2 FTE Positions would have been required for FY 2004 student enrollment changes. This amount would have been offset by the estimated increase in enrollment collections of \$(9,300) for a net required increase of \$304,500. *Table 1* shows the student enrollment since FY 2002.

	<u>Actual</u>	<u>Formula</u>	<u>Funded</u>
FY 2002	1,357	1,344	1,344
FY 2003	1,436	1,358	1,344
FY 2004	(est.) 1,450	1,420	1,344

Teratogen Information Program — The approved amount reflects the elimination of \$92,000 from the Poison Control Fund for operation of 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 to develop 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. Laws 1999, Chapter 291 established the program and provided appropriations for FY 2000 and FY 2001. Funding was

continued in FY 2002 and FY 2003, but was no longer available in FY 2004 due to the reallocation of Poison Control Fund monies. (*See Department of Health Services for information on the Poison Control Fund.*)

Special Line Items

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 reflects no change from FY 2003 and includes \$446,000 from the General Fund and 6.6 FTE Positions.

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 reflects no change from FY 2003 and includes \$9,004,600 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 reflects no change from FY 2003 and includes \$483,700 from the General Fund and 7.2 FTE Positions.

Telemedicine Network — Telemedicine is the use of computers, video imaging, broad-band channels, and telecommunications for diagnosis and treatment of persons in rural, geographically isolated communities, and secure State institutions. The approved amount reflects no change from FY 2003 and includes \$1,156,900 from the General Fund and 5.8 FTE Positions.

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