

University of Arizona - Health Sciences Center

JLBC: Jill Young
 OSPB: Bret Cloninger

Subcommittee: Education

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
PROGRAM BUDGET				
UA Health Sciences Center	52,281,100	52,114,600	52,439,300	52,169,800
Clinical Rural Rotation SLI	440,800	467,300	460,200	457,100
Clinical Teaching Support SLI	9,673,600	9,434,500	9,395,300	9,657,700
Liver Research Institute SLI	397,500	506,800	498,300	493,800
Telemedicine Network SLI	1,423,500	1,212,100	1,197,400	1,192,800
<i>Program Subtotal - UA Health Sciences Center</i>	64,216,500	63,735,300	63,990,500	63,971,200
6th SS Lump Sum Reduction SLI	0	(2,904,300)	(2,904,300)	(2,904,300)
AGENCY TOTAL	64,216,500	60,831,000	61,086,200	61,066,900

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	674.6	639.2	662.9	643.4
Personal Services	40,325,900	39,590,400	39,783,100	39,819,700
Employee Related Expenditures	6,723,800	7,840,300	7,338,600	7,246,900
Professional and Outside Services	489,100	292,100	292,100	292,100
Travel - In State	25,800	69,100	71,900	69,400
Travel - Out of State	89,800	22,100	22,100	23,000
Other Operating Expenditures	2,841,600	2,647,400	3,270,300	3,059,000
Library Acquisitions	1,289,300	1,119,700	1,119,700	1,119,700
Equipment	495,800	533,500	541,500	540,000
OPERATING SUBTOTAL	52,281,100	52,114,600	52,439,300	52,169,800
Special Line Items (SLI)	11,935,400	8,716,400	8,646,900	8,897,100
AGENCY TOTAL	64,216,500	60,831,000	61,086,200	61,066,900

FUND SOURCES

General Fund	55,930,000	52,858,400	53,113,600	52,177,000
<u>Other Appropriated Funds</u>				
Board of Medical Examiners Fund	0	0	0	500,000
Board of Nursing Fund	0	0	0	500,000
Poison Control Fund	92,000	92,000	0	0
Tobacco Tax and Health Care Fund-Medically Needy Account	195,500	0	0	0
University Collections Fund	7,999,000	7,880,600	7,972,600	7,889,900
SUBTOTAL - Other Appropriated Funds	8,286,500	7,972,600	7,972,600	8,889,900
SUBTOTAL - Appropriated Funds	64,216,500	60,831,000	61,086,200	61,066,900
Other Non-Appropriated Funds	68,866,200	70,357,500	NA	73,962,900
Federal Funds	84,158,000	86,682,600	NA	87,758,100
TOTAL - ALL SOURCES	217,240,700	217,871,100	NA	222,787,900

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	(681,400)	(1.3%)
Other Appropriated Funds	917,300	11.5%
Total Appropriated Funds	235,900	0.4%

Eliminate Poison Control Funds for Teratogen Information Program OF (92,000)

The JLBC recommends a Poison Control Fund decrease for the Teratogen Information Program. 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. Pursuant to Laws 1999, Chapter 291, the Teratogen Information Program shall exist until July 1, 2009. An appropriation in the amount of \$92,000 for this program from the Poison Control Fund was established in statute for FY 2000 and FY 2001. Funding was continued in FY 2002 and FY 2003, but is no longer available due to the reallocation of the Poison Control Fund. (See Department of Health Services for more information.)

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JLBC RECOMMENDED FORMAT — Detailed Line Item by Agency. (In the FY 2003 budget, the agency had an Operating Lump Sum with Special Line Items by Agency format.)

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

The appropriated monies are not to be used for scholarships.

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.

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Auxiliary (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Sales and services from substantially self-supporting activities		
Purpose of Fund: To account for transactions of substantially self-supporting, non-educational activities that primarily provide services for students, faculty, staff, and the public. Auxiliary enterprises include student housing, bookstores, student unions, intercollegiate athletics, internal service operations, and others.		
Funds Expended	6,228,800	5,811,300
Year-End Fund Balance	2,257,700	3,039,800
Designated (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Revenues generated from summer session, conferences, and unrestricted gifts.		
Purpose of Fund: To provide current operating funds that are limited for a specific purpose by specific action of the Arizona Board of Regents or by an administrative unit of the university authorized by the board to designate funds.		
Funds Expended	16,905,000	17,412,100
Year-End Fund Balance	11,073,800	12,260,000
Endowment (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Revenues are received from donors to create new endowments and interest on established endowments.		
Purpose of Fund: To account for private gifts that require the principal to be permanently invested and only the income be utilized for general or specific requirements.		
Funds Expended	0	0
Year-End Fund Balance	41,476,700	41,041,100

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Federal Grants and Contracts (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Federal grants and contracts.		
Purpose of Fund: To account for current operating funds restricted in use by the federal government or other donor.		
Funds Expended	63,114,300	65,007,600
Year-End Fund Balance	1,630,700	151,500
Federal Indirect Cost Recovery (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Indirect costs recovered from federal sponsored research programs.		
Purpose of Fund: To cover costs indirectly associated with grant and contract activity. The fund supplements the general administrative and operating expenses for the university and affected departments.		
Funds Expended	21,043,700	21,675,000
Year-End Fund Balance	543,700	50,500
Poison Control (UAA2112/A.R.S. § 36-1162)		Appropriated
Source of Revenue: Revenues from the Telecommunication Services Excise Tax. <i>(See Department of Health Services for more information).</i>		
Purpose of Fund: To establish a statewide toll free telephone number for information and referrals on possible Teratogen exposure and to develop educational programs and materials.		
Funds Expended	92,000	92,000
Year-End Fund Balance	0	0
Restricted (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Grants from private donors and non-federal agencies.		
Purpose of Fund: To account for current funds expendable for operating purposes, but restricted by donors or non-federal agencies as to the specific purposes for which they may be expended.		
Funds Expended	45,732,400	47,104,600
Year-End Fund Balance	23,102,800	25,315,500
Tobacco Tax and Health Care - Medically Needy Account (No Fund Number/A.R.S. § 36-774)		Partially Appropriated
Source of Revenue: The account received funding from the Medically Needy Account of the Tobacco Tax and Health Care Fund in FY 2002, which is managed by AHCCCS.		
Purpose of Fund: To establish a 1-year pilot project to test the use of telemedicine technology in school health clinics and to procure telemedicine behavioral health services.		
Appropriated Funds Expended	195,500	0
Non-Appropriated Funds Expended	0	29,500
Year-End Fund Balance	29,500	0
University Collections (UAA1403/A.R.S. § 15-1626)		Appropriated
Source of Revenue: Tuition, registration fees, and other revenues.		
Purpose of Fund: To provide operating funding.		
Funds Expended	8,316,000	7,972,600
Year-End Fund Balance	0	0

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