

President: Peter Likins, Ph.D.

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	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	5,674.4	5,674.4 ^{1/}	5,674.4 ^{2/}
Personal Services	209,509,500	221,223,000	226,754,200
Employee Related Expenditures	46,061,800	51,831,200	52,235,300
Professional and Outside Services	5,515,100	3,130,900	3,130,900
Travel - In State	189,800	263,500	302,100
Travel - Out of State	588,400	307,800	307,800
Other Operating Expenditures	34,202,900	26,633,000	26,778,600
Library Acquisitions	8,202,300	8,151,200	8,151,200
Equipment	10,015,200	6,683,200	6,914,700
OPERATING SUBTOTAL	314,285,000	318,223,800	324,574,800
SPECIAL LINE ITEMS			
Agriculture	45,506,000	45,545,600	45,545,600
Sierra Vista Campus	2,968,700	3,413,100	3,413,100
AGENCY TOTAL	362,759,700	367,182,500	373,533,500 ^{3/4/5/6/}
FUND SOURCES			
General Fund	263,687,900	264,308,000	270,659,000
<u>Other Appropriated Funds</u>			
University Collections Fund	99,071,800	102,874,500 ^{1/}	102,874,500
SUBTOTAL - Other Appropriated Funds	99,071,800	102,874,500	102,874,500
SUBTOTAL - Appropriated Funds	362,759,700	367,182,500	373,533,500
Other Non-Appropriated Funds	365,024,900	384,510,700	393,267,400
Federal Funds	202,026,400	208,115,700	214,358,900
TOTAL - ALL SOURCES	929,811,000	959,808,900	981,159,800

AGENCY DESCRIPTION — Established in 1885 as a land grant institution, the University of Arizona (UofA) is one of the 3 state universities governed by the Arizona Board of Regents (ABOR). As a land grant Research I institution, the university offers 377 degree programs to approximately 33,000 students in 15 colleges, schools and divisions, and provides academic programs at the Sierra Vista Campus.

^{1/} The amounts include 212.9 FTE Positions and \$7,877,000 from the University Collections Fund above the appropriated FY 2004 amounts. A footnote in the FY 2004 General Appropriation Act appropriates any fund amounts above the original appropriation to the university.

^{2/} Includes 842.4 FTE Positions funded from Special Line Items in FY 2005.

^{3/} The state General Fund appropriations shall not be used for alumni association funding. (General Appropriation Act footnote)

^{4/} The appropriated monies are not to be used for scholarships. (General Appropriation Act footnote)

^{5/} Any unencumbered balances remaining in the collections account on June 30, 2004 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. The expenditure plan shall also include as an informational item, any additional local retention amounts above the amounts estimated in the original FY 2005 budget request. (General Appropriation Act footnote)

^{6/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• % of graduating seniors who rate their overall university experience as “good”/“excellent”	94.5	95.0	97.1	95.0
• % of full-time undergraduate students enrolled per semester in 3 or more primary courses with ranked faculty	75	80	65	80
• Average number of years taken to graduate for student who began as freshman	4.8	4.6	4.8	4.6
• Gifts, grants and contracts (\$ in millions)	241	275	255	290
• % of agency staff turnover	17.4	16.5	17	17
• Administration as a % of total cost	1.6	1.7	1.4	1.7

Operating Budget

The budget provides \$324,574,800 for the operating budget in FY 2005. This amount consists of \$230,346,000 from the General Fund and \$94,228,800 from the University Collections Fund.

The budget includes the following adjustments:

FY 2005 Enrollment Growth

The budget includes a General Fund increase of \$3,386,700 for formula student enrollment growth in FY 2005.

Student enrollment is based on a comparison of 3-year rolling weighted averages from year to year. The amount reflects a FY 2005 student enrollment of 32,340, or a 690 student increase of 2.2% from the formula enrollment in FY 2004. 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.

Faculty Retention

The budget includes a General Fund increase of \$3,584,400 for faculty retention.

University Pay Plan

The Arizona Board of Regents budget includes \$16,100,000 for the board to distribute to the universities in accordance with pay plans developed by the university presidents (*see Arizona Board of Regents budget*).

Special Line Items

Agriculture

The budget provides \$45,545,600 for Agriculture in FY 2005. This amount consists of \$38,092,600 from the General Fund and \$7,453,000 from the University Collections Fund. These amounts are unchanged from FY 2004. This line item funds programs of the College of Agriculture in instruction, research and cooperative extension. The line item includes 789 FTE Positions.

Sierra Vista Campus

The budget provides \$3,413,100 for the Sierra Vista Campus in FY 2005. This amount consists of \$2,220,400 from the General Fund and \$1,192,700 from the University Collections Fund. These amounts are unchanged from FY 2004. In 1995, the Arizona Board of Regents authorized a separate branch campus for Sierra Vista, however, the Legislature has not formally established the campus in statute. The line item includes 53.4 FTE Positions.

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