

	JLBC	EXECUTIVE																		
NAU (Pg. 334)	<ul style="list-style-type: none"> • Does not include • Does not include • Does not include enrollment growth funding. NAU enrollment declines by (170) FTE students between FY 2004 and FY 2005 under the 22:1 formula, which would equate to a funding reduction of \$(3.5) M 	<ul style="list-style-type: none"> • \$1.5 M for faculty retention • \$1 M for expansion of the nursing program • Does not include FY 2005 enrollment growth funding. 																		
UofA-Main (Pg. 338)	<ul style="list-style-type: none"> • Does not include. JLBC estimates net requirement of \$2.4 M for an increase of 690 FTE students • Does not include 	<ul style="list-style-type: none"> • \$3.4 M for an increase of 653 FTE students between FY 2004 and FY 2005 under the 22:1 formula • \$3.6 M for faculty retention 																		
UofA-HSC (Pg. 342)	<ul style="list-style-type: none"> • Does not include. JLBC estimates net requirement of \$176,800 for an increase of 51 FTE students • Does not include 	<ul style="list-style-type: none"> • \$238,100 for an increase of 46 FTE students between FY 2004 and FY 2005 under the 22:1 formula • \$714,900 for faculty retention 																		
University Pay Package	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$21.9 M for a pay package for employees of the university system. The amount reflects the university system share of the proposed 2%/\$1,000 minimum salary adjustment. However, ABOR would be responsible for final allocation of funds. The Executive estimates the following allocation: <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: right;"><u>GF</u></td> </tr> <tr> <td>ABOR</td> <td style="text-align: right;">\$ 0.1 M</td> </tr> <tr> <td>ASU-Main</td> <td style="text-align: right;">8.6 M</td> </tr> <tr> <td>ASU-East</td> <td style="text-align: right;">0.4 M</td> </tr> <tr> <td>ASU-West</td> <td style="text-align: right;">1.0 M</td> </tr> <tr> <td>NAU</td> <td style="text-align: right;">2.8 M</td> </tr> <tr> <td>UofA-Main</td> <td style="text-align: right;">7.8 M</td> </tr> <tr> <td>UofA-HSC</td> <td style="text-align: right;">1.2 M</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;"><u>\$21.9 M</u></td> </tr> </table>		<u>GF</u>	ABOR	\$ 0.1 M	ASU-Main	8.6 M	ASU-East	0.4 M	ASU-West	1.0 M	NAU	2.8 M	UofA-Main	7.8 M	UofA-HSC	1.2 M	TOTAL	<u>\$21.9 M</u>
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ABOR WICHE Fee Increase	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$2,000 GF for increased fees due to the Western Interstate Commission on Higher Education 																		

**University of Arizona
Health Sciences Center
Total Funds FY 2002 - FY 2005**

