

## ARIZONA UNIVERSITY SYSTEM

	<b>JLBC</b>	<b>EXECUTIVE</b>																																																																							
Total Appropriations	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● \$801.3 M GF</li> <li>● \$359.7 M OF</li> <li>● \$6.7 M GF above FY 2005, or 0.8%</li> <li>● \$7.5 M OF above FY 2005, or 2.1%</li> </ul>	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● \$823.3 M GF</li> <li>● \$352.3 M OF</li> <li>● \$28.7 M GF above FY 2005, or 3.6%</li> <li>● \$0 OF above FY 2005, or 0.0%</li> </ul>																																																																							
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Enrollment Growth  (Pgs. 459, 463, 467, 471, 475, 479)	<ul style="list-style-type: none"> <li>• \$7.1 M GF and \$7.5 M OF from tuition collections to fund current enrollment formula</li> <li>• Recommended FY 2006 General Fund and Other Funds by campus:</li> </ul> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>GF</u></th> <th style="text-align: center;"><u>OF</u></th> <th style="text-align: center;"><u>Total</u></th> </tr> </thead> <tbody> <tr> <td>ASU-Main</td> <td style="text-align: right;">\$ 3.8 M</td> <td style="text-align: right;">\$ 4.1 M</td> <td style="text-align: right;">\$ 7.9 M</td> </tr> <tr> <td>ASU-East</td> <td style="text-align: right;">0.9 M</td> <td style="text-align: right;">1.0 M</td> <td style="text-align: right;">1.9 M</td> </tr> <tr> <td>ASU-West</td> <td style="text-align: right;">1.4 M</td> <td style="text-align: right;">1.5 M</td> <td style="text-align: right;">2.9 M</td> </tr> <tr> <td>NAU</td> <td style="text-align: right;">0.3 M</td> <td style="text-align: right;">0.3 M</td> <td style="text-align: right;">0.7 M</td> </tr> <tr> <td>UA-Main</td> <td style="text-align: right;">0.2 M</td> <td style="text-align: right;">0.3 M</td> <td style="text-align: right;">0.5 M</td> </tr> <tr> <td>UA-HSC</td> <td style="text-align: right;">0.3 M</td> <td style="text-align: right;">0.4 M</td> <td style="text-align: right;">0.7 M</td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: right; border-top: 1px solid black;">\$ 7.1 M</td> <td style="text-align: right; border-top: 1px solid black;">\$ 7.5 M</td> <td style="text-align: right; border-top: 1px solid black;">\$ 14.5 M</td> </tr> </tbody> </table>		<u>GF</u>	<u>OF</u>	<u>Total</u>	ASU-Main	\$ 3.8 M	\$ 4.1 M	\$ 7.9 M	ASU-East	0.9 M	1.0 M	1.9 M	ASU-West	1.4 M	1.5 M	2.9 M	NAU	0.3 M	0.3 M	0.7 M	UA-Main	0.2 M	0.3 M	0.5 M	UA-HSC	0.3 M	0.4 M	0.7 M	TOTAL	\$ 7.1 M	\$ 7.5 M	\$ 14.5 M	<ul style="list-style-type: none"> <li>• \$12.5 M GF to fund new ABOR enrollment formulas (see <i>Revised FTE Student Formula</i> below) and a 2% inflationary increase</li> <li>• Recommended FY 2006 General Fund and Other Funds by campus:</li> </ul> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>GF</u></th> <th style="text-align: center;"><u>OF</u></th> <th style="text-align: center;"><u>Total</u></th> </tr> </thead> <tbody> <tr> <td>ASU-Main<sup>1/</sup></td> <td style="text-align: right;">\$ 6.7 M</td> <td style="text-align: right;">\$ 0.0 M</td> <td style="text-align: right;">\$ 6.7 M</td> </tr> <tr> <td>ASU-East<sup>1/</sup></td> <td style="text-align: right;">1.6 M</td> <td style="text-align: right;">0.0 M</td> <td style="text-align: right;">1.6 M</td> </tr> <tr> <td>ASU-West<sup>1/</sup></td> <td style="text-align: right;">2.5 M</td> <td style="text-align: right;">0.0 M</td> <td style="text-align: right;">2.5 M</td> </tr> <tr> <td>NAU</td> <td style="text-align: right;">0.6 M</td> <td style="text-align: right;">0.0 M</td> <td style="text-align: right;">0.6 M</td> </tr> <tr> <td>UA-Main<sup>2/</sup></td> <td style="text-align: right;">0.4 M</td> <td style="text-align: right;">0.0 M</td> <td style="text-align: right;">0.4 M</td> </tr> <tr> <td>UA-HSC<sup>2/</sup></td> <td style="text-align: right;">0.7 M</td> <td style="text-align: right;">0.0 M</td> <td style="text-align: right;">0.7 M</td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: right; border-top: 1px solid black;">\$ 12.5 M</td> <td style="text-align: right; border-top: 1px solid black;">\$ 0.0 M</td> <td style="text-align: right; border-top: 1px solid black;">\$ 12.5 M</td> </tr> </tbody> </table> <p style="font-size: small; margin-top: 5px;">1/ Part of \$10.8 M single lump sum for ASU 2/ Part of \$1.1 M single lump sum for UA</p>		<u>GF</u>	<u>OF</u>	<u>Total</u>	ASU-Main <sup>1/</sup>	\$ 6.7 M	\$ 0.0 M	\$ 6.7 M	ASU-East <sup>1/</sup>	1.6 M	0.0 M	1.6 M	ASU-West <sup>1/</sup>	2.5 M	0.0 M	2.5 M	NAU	0.6 M	0.0 M	0.6 M	UA-Main <sup>2/</sup>	0.4 M	0.0 M	0.4 M	UA-HSC <sup>2/</sup>	0.7 M	0.0 M	0.7 M	TOTAL	\$ 12.5 M	\$ 0.0 M	\$ 12.5 M
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Revised FTE Student Formula  (Pgs. 456, 459, 471, 475)	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• Uses individual formulas for each university to provide additional support for specialty programs</li> <li>• New calculations for FTE students give more weight to undergraduates at NAU, graduates at UA, and all nursing and engineering students</li> </ul>																																																																
Phoenix Medical School	<ul style="list-style-type: none"> <li>• Does not include</li> <li>• Total capital costs and annual operating costs not yet known</li> </ul>	<ul style="list-style-type: none"> <li>• \$7.0 M GF initial investment in new medical school, including: <ul style="list-style-type: none"> <li>- \$1.0 M GF for new ASU Bioinformatics Department, to provide data warehousing and interpretation</li> <li>- \$6.0 M GF for UA to fund 12-15 FTE Positions, with the goal of starting a class by July 2006</li> </ul> </li> </ul>																																																																
New UA Medical School Savings Fund	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• Establish an appropriated Medical School Savings Fund to develop a UA medical school in Phoenix</li> <li>• Transfer \$20.0 M from the Budget Stabilization Fund for seed money</li> <li>• Create fund under the UA-Main Campus</li> </ul>																																																																

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Virtual Water University	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$1.5 M GF for coordinated water research, including:               <ul style="list-style-type: none"> <li>\$500,000 GF for ASU to improve climate, drought, and water demand models</li> <li>\$500,000 GF for NAU to study water supply and demand in Northern Arizona</li> <li>\$500,000 GF for UA to investigate water sustainability, quality, policy, and manufacturing uses</li> </ul> </li> </ul>
New Facilities Support	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$2.2 M GF for building operations and maintenance, including:               <ul style="list-style-type: none"> <li>\$0.8 M GF for 4 new or renovated buildings, comprising 202,000 square feet, at NAU</li> <li>\$1.4 M GF for 5 new buildings, comprising 179,000 square feet, at UA</li> </ul> </li> </ul>
NAU Faculty Support	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$3.0 M GF for faculty salaries to improve competitiveness against similar institutions</li> </ul>
Financial Aid	<ul style="list-style-type: none"> <li>Maintains \$2.2 M GF base funding</li> </ul>	<ul style="list-style-type: none"> <li>\$2.3 M GF to increase funding for the Arizona Financial Aid Trust from \$2.2 M GF to \$4.4 M GF</li> </ul>
WICHE Fees	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$3,000 GF for higher dues to the Western Interstate Commission on Higher Education</li> </ul>
WICHE Student Subsidies	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$612,900 GF for rising tuition in the WICHE program</li> </ul>
Indirect Debt Financing Statutory Change  (Pg. 456)	<ul style="list-style-type: none"> <li>Amend statute to legally define indirect debt financing and subject such projects to 8% debt cap and JCCR review</li> <li>Financing through non-profit organizations or private developers affects university credit ratings</li> <li>Current statute subjects direct university lease-purchase and bond projects to JCCR review and 8% debt cap</li> </ul>	<ul style="list-style-type: none"> <li>Does not include</li> </ul>
ASU Budget Format	<ul style="list-style-type: none"> <li>Does not include</li> <li>Statute distinguishes 3 ASU campuses</li> </ul>	<ul style="list-style-type: none"> <li>Combines ASU-Main, ASU-East, and ASU-West budgets into 1 merged ASU budget</li> </ul>
UA Budget Format (Pg. 476)	<ul style="list-style-type: none"> <li>Does not include</li> <li>Statute does not distinguish between UA campuses</li> </ul>	<ul style="list-style-type: none"> <li>Combines UA-Main and UA-HSC budgets into 1 merged UA budget</li> </ul>
Technical  (Pgs. 459, 475)	<ul style="list-style-type: none"> <li>Does not include</li> <li>\$(191,900) GF decrease for ASU-Main standard changes</li> <li>Does not include</li> <li>\$(166,700) GF decrease for UA-Main standard changes</li> </ul>	<ul style="list-style-type: none"> <li>\$14,100 GF increase for ABOR standard changes</li> <li>\$(298,700) GF decrease for ASU-Main standard changes</li> <li>\$176,600 GF increase for NAU standard changes</li> <li>\$(311,300) GF decrease for UA-Main standard changes</li> </ul>

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**Arizona University System  
(including Arizona Board of Regents)  
Total Funds FY 2002 - FY 2006**

