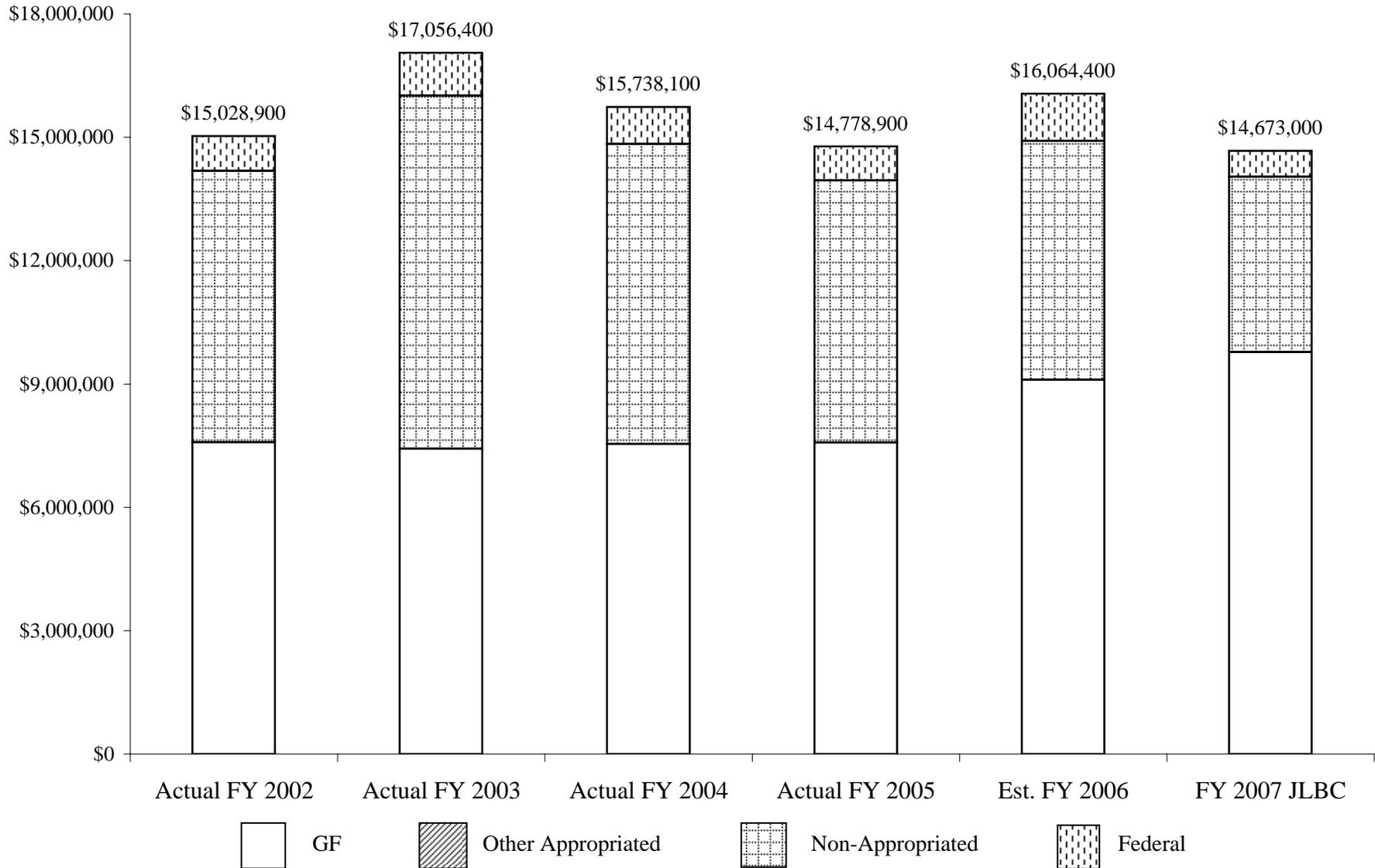


Arizona Board of Regents Total Funds FY 2002 - FY 2007



Arizona Board of Regents

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	27.9	0.0	13.1	41.0	27.9	0.0	27.9	0.0	9.6	37.5
Personal Services	1,500,400	0	676,200	2,176,600	1,500,400	0	1,500,400	0	552,700	2,053,100
Employee Related Expenditures	418,200	0	194,700	612,900	377,700	0	418,200	0	149,500	567,700
Professional and Outside Services	63,400	0	517,400	580,800	63,400	0	63,400	0	281,800	345,200
Travel - In State	0	0	33,100	33,100	0	0	0	0	30,600	30,600
Travel - Out of State	0	0	10,300	10,300	0	0	0	0	10,300	10,300
Other Operating Expenditures	212,700	0	1,328,800	1,541,500	253,200	0	212,700	0	922,400	1,135,100
Equipment	0	0	6,600	6,600	0	0	0	0	6,600	6,600
OPERATING SUBTOTAL	2,194,700	0	2,767,100	4,961,800	2,194,700	0	2,194,700	0	1,953,900	4,148,600
SPECIAL LINE ITEMS										
Arizona Teachers Incentive Program	90,000	0	0	90,000	90,000	0	90,000	0	0	90,000
Arizona Transfer Articulation Support System	213,700	0	0	213,700	213,700	0	213,700	0	0	213,700
Nursing Education	1,434,500	0	0	1,434,500	1,434,500	0	1,434,500	0	0	1,434,500
Student Financial Assistance	2,161,200	0	0	2,161,200	9,080,400	0	2,161,200	0	0	2,161,200
TRIF Grants	0	0	2,357,500	2,357,500	0	0	0	0	1,276,300	1,276,300
Trust Land Grants	0	0	1,834,600	1,834,600	0	0	0	0	1,666,000	1,666,000
Western Interstate Commission Office	108,000	0	0	108,000	108,000	0	112,000	0	0	112,000
WICHE Student Subsidies	2,903,100	0	0	2,903,100	3,558,800	0	3,570,700	0	0	3,570,700
AGENCY TOTAL	9,105,200	0	6,959,200	16,064,400	16,680,100	0	9,776,800	0	4,896,200	14,673,000
FUND SOURCES										
General Fund	9,105,200			9,105,200	16,680,100		9,776,800			9,776,800
SUBTOTAL - Appropriated Funds				9,105,200		16,680,100				9,776,800
Other Non-Appropriated Funds										
Federal Fund			1,154,900	1,154,900					629,500	629,500
Regents Local Fund			623,900	623,900					740,000	740,000
Technology and Research Initiative Fund			2,474,000	2,474,000					1,400,000	1,400,000
Tobacco Litigation Settlement Fund			871,800	871,800					460,700	460,700
Trust Land Fund			1,834,600	1,834,600					1,666,000	1,666,000
SUBTOTAL - Other Non-Appropriated Funds			6,959,200	6,959,200					4,896,200	4,896,200
TOTAL - ALL SOURCES				16,064,400						14,673,000

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	671,600	7.4%
Non Appropriated Funds	(2,063,000)	(29.6%)
Total - All Sources	(1,391,400)	(8.7%)