

ARIZONA UNIVERSITY SYSTEM

	JLBC	EXECUTIVE																																																																								
Total Appropriations	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$850.4 M GF ● \$405.7 M OF ● \$7.2 M GF above FY 2006, or 0.9% ● \$12.0 M OF above FY 2006, or 3.0% 	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$926.3 M GF ● \$393.8 M OF ● \$83.2 M GF above FY 2006, or 9.9% ● \$0 OF above FY 2006, or 0.0% 																																																																								
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Enrollment Growth	<ul style="list-style-type: none"> • \$14.5 M GF to fund formula enrollment growth • \$12.0 M OF to appropriate tuition collections from new students 	<ul style="list-style-type: none"> • \$15.9 M GF to fund formula enrollment growth (after proposed pay adjustment) • Does not include 																																																																																																																																
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Over 155 Credit Hour Reduction	<ul style="list-style-type: none"> • \$(8.0) M GF to eliminate funding for students with over 155 credit hours, as required by A.R.S. § 15-1661 • Recommended FY 2007 General Fund by campus: 	<ul style="list-style-type: none"> • Does not include 																																																																																																																																

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<i>Systemwide (Continued)</i>		
Performance Incentives	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$5.4 M GF to reward improvements in graduation time, graduation rates, and numbers of degrees granted, particularly in certain specialties, including: <ul style="list-style-type: none"> - \$0.9 M GF for ASU - \$2.0 M GF for NAU - \$2.5 M GF for UA
Faculty and Staff Retention and Competitiveness Fund	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$27.6 M GF to recruit and retain faculty, including: <ul style="list-style-type: none"> - \$13.6 M GF for ASU - \$ 4.0 M GF for NAU - \$10.0 M GF for UA • Creates new appropriated fund
Water, Environment, and Climate	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.5 M GF for coordinated water research, including: <ul style="list-style-type: none"> - \$0.5 M GF for ASU to improve climate, drought, and water demand models - \$0.5 M GF for NAU to study water supply and demand in northern Arizona - \$0.5 M GF for UA to investigate water sustainability, quality, policy, and manufacturing uses
New Facilities Operations and Maintenance Support	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$3.9 M GF for building operations and maintenance, including: <ul style="list-style-type: none"> - \$0.6 M GF for 4 new or renovated facilities, comprising 83,500 square feet, at ASU-East - \$1.4 M GF for 4 new or renovated facilities, comprising 266,000 square feet, at NAU - \$1.9 M GF for 6 new or renovated facilities, comprising 469,200 square feet, at UA
Immediate Building Risks	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$4.0 M GF for immediate safety needs, including: <ul style="list-style-type: none"> - \$2.0 M GF for unspecified projects at ASU - \$2.0 M GF for 8 projects at NAU

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<i>Arizona State University (pg. 326)</i>		
Downtown Phoenix Campus Legislation (Pgs. 329, 330)	<ul style="list-style-type: none"> • Transfers funding from Tempe Main Campus to a new Special Line Item (\$18.9 M GF and \$12.4 M OF) • Creates footnote mandating prior JLBC review for transfers to or from the Downtown Phoenix Campus SLI and requiring budget detail for the campus • Establishes session law requiring from ABOR and ASU Downtown Phoenix Campus operational and capital plans for JLBC review by October 1, 2006 	<ul style="list-style-type: none"> • Does not include
Other Issues	<ul style="list-style-type: none"> • Please see <i>Systemwide</i> and <i>Additional Legislation</i> sections for other related ASU issues 	<ul style="list-style-type: none"> • Please see <i>Systemwide</i> and <i>Additional Legislation</i> sections for other related ASU issues
<i>Northern Arizona University (pg. 342)</i>		
Educating Arizonans	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$2.0 M to expand 2+2 programs with Yavapai, Pima, and Maricopa Community Colleges, as well as programs in occupational therapy, law enforcement, and diagnostic medical imaging
Focus on Undergraduates	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.0 M GF to increase counseling and course support for undergraduate students, especially freshmen
Teacher Education	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.0 M GF to fund the process of the National Council for Accreditation of Teacher Education
Technical Assistance for Teacher Development	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.5 M GF to expand the Master Teacher program at the Arizona K-12 Center
Other Issues	<ul style="list-style-type: none"> • Please see <i>Systemwide</i> and <i>Additional Legislation</i> sections for other related NAU issues 	<ul style="list-style-type: none"> • Please see <i>Systemwide</i> and <i>Additional Legislation</i> sections for other related NAU issues
<i>University of Arizona (pg. 347)</i>		
Phoenix Medical Campus Special Line Item (Pg. 353)	<ul style="list-style-type: none"> • No change; continues \$6.0 M GF UA-HSC base funding from Laws 2005, Chapter 330 as a Special Line Item • 15.8 FTE Positions GF for continuing faculty growth • UA will shift \$2.1 M from one-time equipment purchases in FY 06 to curriculum development and planning in FY 07 	<ul style="list-style-type: none"> • No change; incorporates \$6.0 M GF UA-HSC funding from Chapter 330 into operating budget • Does not include
New Phoenix Medical Campus Footnotes (Pg. 329)	<ul style="list-style-type: none"> • Creates footnote mandating prior JLBC review for transfers to or from the PMC SLI and requiring budget detail for the campus • Creates footnote continuing JLBC semiannual reports on PMC strategies for preventing doctor shortages 	<ul style="list-style-type: none"> • Does not include • Does not include

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<i>University of Arizona (Continued)</i>		
Clinical Rotations Statutory Change (Pg. 354)	<ul style="list-style-type: none"> Amends statute to permanently prohibit any medical school from restricting associated hospitals' offering clinical rotations to any qualified medical students Laws 2005, Chapter 330 contains provision as session law 	<ul style="list-style-type: none"> Does not include
Innovation, Management, and Technology	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$5.0 M GF to create the UA Coalition for Excellence in Innovation, Design, and Entrepreneurship, a technology transfer program
Pharmacy Education and Research	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$2.9 M GF to expand pharmacy graduates by 20% and add a new program in genomics, including: <ul style="list-style-type: none"> \$0.1 M GF for UA-Main \$2.7 M GF for UA-HSC
Agricultural Extension Offices	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$2.3 M GF to expand rural agricultural programs
American Indian Programs	<ul style="list-style-type: none"> Does not include 	<ul style="list-style-type: none"> \$1.5 M GF to create an American Indian Studies program, as well as an information center
Other Issues	<ul style="list-style-type: none"> Please see <i>Systemwide</i> and <i>Additional Legislation</i> sections for other related UA issues 	<ul style="list-style-type: none"> Please see <i>Systemwide</i> and <i>Additional Legislation</i> sections for other related UA issues
<i>Arizona Board of Regents (pg. 319)</i>		
Western Interstate Commission on Higher Education (WICHE) Student Subsidies (Pg. 321)	<ul style="list-style-type: none"> \$667,600 GF for 32 new (183 total) subsidies to students of associated medical programs not offered by the Arizona University System \$4,000 GF for an administrative fee increase FY 2007 subsidy amounts range from \$9,400 to \$26,500, depending on program of study 	<ul style="list-style-type: none"> \$655,700 GF to meet the tuition needs of current students in the WICHE program Does not include
Student Financial Assistance (Pg. 321)	<ul style="list-style-type: none"> No change; maintains \$2.2 M GF base funding for the Arizona Financial Aid Trust (AFAT) Currently, A.R.S. § 15-1642 does not specify a match amount and splits AFAT monies 50% for immediate aid and 50% for the endowment 	<ul style="list-style-type: none"> \$6.9 M to match every dollar of student contributions to AFAT with 2 state dollars Recommends amending A.R.S. § 15-1642 to require a 2:1 state match and split AFAT monies 75% for immediate aid and 25% for the endowment

	JLBC	EXECUTIVE
<i>Additional Legislation</i>		
Local Retention Review (Pgs. 330, 334, 339, 344, 349, 354)	<ul style="list-style-type: none"> ● Requires JLBC review of the locally-retained tuition expenditure plan for the upcoming fiscal year ● The estimated \$298.8 M locally-retained tuition would remain non-appropriated 	<ul style="list-style-type: none"> ● Does not include
Alumni Associations (Pgs. 328, 334, 339, 344, 349, 352)	<ul style="list-style-type: none"> ● Amends statute to prevent the use of tuition collections for alumni association funding ● FY 2006 alumni association budgets total \$6.0 M, including other non-tuition non-appropriated funds ● Appropriation Act footnote already prohibits GF for alumni offices 	<ul style="list-style-type: none"> ● Does not include
Indirect Debt Financing (Pg. 322)	<ul style="list-style-type: none"> ● Requires JCCR review of indirect debt financing ● Financing through non-profit organizations or private developers affects university credit ratings ● Current statute subjects direct university lease-purchase and bond projects to JCCR review 	<ul style="list-style-type: none"> ● Does not include
Enrollment Counting Day Report Continuation (Pg. 322)	<ul style="list-style-type: none"> ● Continues session law requiring a comparison report between enrollment on the 21st and 45th days of each standard semester ● Enrollment dropped (1,802) FTE students, or 1.7%, between 21st and 45th days of fall 2005 semester 	<ul style="list-style-type: none"> ● Does not include
New Professor Performance Measure (Pgs. 320, 327, 333, 338, 343, 348)	<ul style="list-style-type: none"> ● Measures undergraduate student contact with professors of any rank ● Existing ranked faculty measure includes all instructors except unpaid volunteers and graduate students 	<ul style="list-style-type: none"> ● Does not include

**Arizona University System
(including Arizona Board of Regents)
Total Funds FY 2002 - FY 2007**

