

## ARIZONA UNIVERSITY SYSTEM

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>																																																																								
Total Appropriations	<u>FY 2008</u> <ul style="list-style-type: none"> <li>• \$1,014.7 M GF</li> <li>• \$446.7 M OF</li> <li>• \$50.9 M GF above FY 07, or 5.3%</li> <li>• \$12.8 M OF above FY 07, or 10.2%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>• \$1,084.6 M GF</li> <li>• \$433.9 M OF</li> <li>• \$120.8 M GF above FY 07, or 12.5%</li> <li>• \$0 OF above FY 07, or 0%</li> </ul>																																																																								
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Over 150 Credit Hour Reduction  (Pg. 516) (Pg. 523) (Pg. 527) (Pg. 533) (Pg. 538) (Pg. 542)	<ul style="list-style-type: none"> <li>• \$(373,300) GF to eliminate funding for students with over 150 credit hours, as required by A.R.S. § 15-1661</li> <li>• Includes FY 08 General Fund by campus: <table style="margin-left: 40px; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;"><u>GF</u></th> </tr> </thead> <tbody> <tr> <td>ASU-Main</td> <td style="text-align: right;">\$(209,800)</td> </tr> <tr> <td>ASU-East</td> <td style="text-align: right;">(96,900)</td> </tr> <tr> <td>ASU-West</td> <td style="text-align: right;">9,400</td> </tr> <tr> <td>NAU</td> <td style="text-align: right;">0</td> </tr> <tr> <td>UA-Main</td> <td style="text-align: right;">(43,600)</td> </tr> <tr> <td>UA-HSC</td> <td style="text-align: right;">(32,400)</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right; border-top: 1px solid black;">(373,300)</td> </tr> </tbody> </table> </li> </ul>		<u>GF</u>	ASU-Main	\$(209,800)	ASU-East	(96,900)	ASU-West	9,400	NAU	0	UA-Main	(43,600)	UA-HSC	(32,400)	TOTAL	(373,300)	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>																
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One-Time Water Institute Funding  (Pg. 516) (Pg. 533) (Pg. 538)	<ul style="list-style-type: none"> <li>• \$(1.5) M GF to reflect one-time funding for the water institute</li> <li>- \$(500,000) GF for ASU</li> <li>- \$(500,000) GF for NAU</li> <li>- \$(500,000) GF for UA</li> </ul>	<ul style="list-style-type: none"> <li>• Retains the funding</li> </ul>																																
Performance Incentives	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$1.0 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"> <li>- \$760,000 GF for ASU</li> <li>- \$79,000 GF for NAU</li> <li>- \$163,800 GF for UA</li> </ul> </li> </ul>																																

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Faculty and Staff Retention and Competitiveness Fund	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$29.8 M GF to recruit and retain faculty and students, including:               <ul style="list-style-type: none"> <li>\$15.1 M GF for ASU</li> <li>\$4.7 M GF for NAU</li> <li>\$10.0 M GF for UA</li> </ul> </li> </ul>																																				
Math and Science Teacher Initiative	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$3.0 M GF for math and science teacher initiative, including:               <ul style="list-style-type: none"> <li>\$750,000 GF for ASU</li> <li>\$1.5 M GF for NAU</li> <li>\$750,000 GF for UA</li> </ul> </li> </ul>																																				
Retirement Rates	<ul style="list-style-type: none"> <li>\$(175,000) GF for a rebase of retirement rates to reflect actual FY 07 levels</li> <li>Includes FY 08 General Fund by campus:               <table style="margin-left: 40px; border-collapse: collapse;"> <tr><td colspan="2" style="text-align: center;"><u>GF</u></td></tr> <tr><td>ASU-Main</td><td style="text-align: right;">\$(38,500)</td></tr> <tr><td>ASU-East</td><td style="text-align: right;">(11,300)</td></tr> <tr><td>ASU-West</td><td style="text-align: right;">(14,600)</td></tr> <tr><td>NAU</td><td style="text-align: right;">(37,200)</td></tr> <tr><td>UA-Main</td><td style="text-align: right;">(73,400)</td></tr> <tr><td>UA-HSC</td><td style="text-align: right;"><u>0</u></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$(175,000)</td></tr> </table> </li> </ul>	<u>GF</u>		ASU-Main	\$(38,500)	ASU-East	(11,300)	ASU-West	(14,600)	NAU	(37,200)	UA-Main	(73,400)	UA-HSC	<u>0</u>	TOTAL	\$(175,000)	<ul style="list-style-type: none"> <li>Also rebases rates but savings are taken as a statewide item</li> </ul>																				
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Technical	<ul style="list-style-type: none"> <li>\$(316,000) GF for standard changes</li> <li>Includes FY 08 General Fund by campus:               <table style="margin-left: 40px; border-collapse: collapse;"> <tr><td colspan="2" style="text-align: center;"><u>GF</u></td></tr> <tr><td>ABOR</td><td style="text-align: right;">0</td></tr> <tr><td>ASU-Main</td><td style="text-align: right;">\$(6,600)</td></tr> <tr><td>ASU-East</td><td style="text-align: right;">0</td></tr> <tr><td>ASU-West</td><td style="text-align: right;">0</td></tr> <tr><td>NAU</td><td style="text-align: right;">(179,900)</td></tr> <tr><td>UA-Main</td><td style="text-align: right;">(111,600)</td></tr> <tr><td>UA-HSC</td><td style="text-align: right;"><u>(17,900)</u></td></tr> <tr><td>TOTAL</td><td style="text-align: right;">\$(316,000)</td></tr> </table> </li> </ul>	<u>GF</u>		ABOR	0	ASU-Main	\$(6,600)	ASU-East	0	ASU-West	0	NAU	(179,900)	UA-Main	(111,600)	UA-HSC	<u>(17,900)</u>	TOTAL	\$(316,000)	<ul style="list-style-type: none"> <li>\$ 1.9 M GF for risk management</li> <li>Includes FY 08 General Fund by campus:               <table style="margin-left: 40px; border-collapse: collapse;"> <tr><td colspan="2" style="text-align: center;"><u>GF</u></td></tr> <tr><td>ABOR</td><td style="text-align: right;">\$14,700</td></tr> <tr><td>ASU-Main</td><td style="text-align: right;">810,000</td></tr> <tr><td>ASU-East</td><td style="text-align: right;">50,000</td></tr> <tr><td>ASU-West</td><td style="text-align: right;">80,000</td></tr> <tr><td>NAU</td><td style="text-align: right;">114,600</td></tr> <tr><td>UA-Main</td><td style="text-align: right;">828,000</td></tr> <tr><td>UA-HSC</td><td style="text-align: right;"><u>0</u></td></tr> <tr><td>TOTAL</td><td style="text-align: right;"><u>\$1.9 M</u></td></tr> </table> </li> </ul>	<u>GF</u>		ABOR	\$14,700	ASU-Main	810,000	ASU-East	50,000	ASU-West	80,000	NAU	114,600	UA-Main	828,000	UA-HSC	<u>0</u>	TOTAL	<u>\$1.9 M</u>
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	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
<i>Arizona State University (pg. 514)</i>		
One-Time Senator Barry Goldwater Papers Funding (Pg. 517)	<ul style="list-style-type: none"> <li>• \$(529,000) GF to reflect one-time funding for the Senator Barry Goldwater archive</li> </ul>	<ul style="list-style-type: none"> <li>• \$(529,000) GF to reflect one-time funding for the Senator Barry Goldwater archive</li> </ul>
Biomedical Informatics	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$2.0 M GF to increase enrollment and teaching capacity for the Biomedical Informatics program and increase the number of enrolled graduate students from 10 to 20</li> </ul>
Phoenix Biomedical Campus	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$5.3 M GF one-time funding for programming, conceptual, and schematic design for the ABC 2 and Education Buildings at the UA College of Medicine - Phoenix. An additional \$5.3 M GF for these buildings is funded in the UA budget.</li> </ul>
School of Construction	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$1.5 M GF for debt service payments to issue \$20 M in Certificates of Participation (COPs) to support building and design of the ASU School of Construction</li> </ul>
Downtown Phoenix Campus (Pg. 518)	<ul style="list-style-type: none"> <li>• Continues session law requiring ABOR and ASU to report on Downtown Phoenix Campus operational and capital plans for JLBC review by October 1, 2007</li> </ul>	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>
Other Issues	<ul style="list-style-type: none"> <li>• Please see <i>Systemwide</i> and <i>Additional Legislation</i> sections for other related ASU issues</li> </ul>	<ul style="list-style-type: none"> <li>• Please see <i>Systemwide</i> and <i>Additional Legislation</i> sections for other related ASU issues</li> </ul>
<i>Northern Arizona University (pg. 531)</i>		
Health Professionals	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$4.0 M GF to expand health professions programs in Flagstaff and throughout the state</li> </ul>
Other Issues	<ul style="list-style-type: none"> <li>• Please see <i>Systemwide</i> and <i>Additional Legislation</i> sections for other related NAU issues</li> </ul>	<ul style="list-style-type: none"> <li>• Please see <i>Systemwide</i> and <i>Additional Legislation</i> sections for other related NAU issues</li> </ul>
<i>University of Arizona (pg. 536)</i>		
One-Time UA-South Program Expansion Funding (Pg. 539)	<ul style="list-style-type: none"> <li>• \$(1.2) M GF to reflect one-time funding for program expansion at UA-South</li> </ul>	<ul style="list-style-type: none"> <li>• \$(1.2) M GF to reflect one-time funding for program expansion at UA-South</li> </ul>

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Phoenix Biomedical	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$11.3 M GF for the Phoenix Biomedical Campus</li> <li>- \$5.3 M GF one-time funding for programming, conceptual, and schematic design for the ABC 2 and Education Buildings at the UA College of Medicine - Phoenix. An additional \$5.3 M GF for these buildings is funded in the ASU budget.</li> <li>- \$6 M GF to increase medical school class size from 24 to 48 students in FY 09</li> </ul>
College of Pharmacy	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$1.5 M GF to start a 4-year doctor of pharmacy program in Phoenix and allow 40 students from the Tucson program to complete their fourth year of training in Phoenix</li> </ul>
Telemedicine Program	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$1 M GF to expand the telemedicine program in Phoenix</li> </ul>
Valley Fever Research	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$1.8 M GF for one-time Valley Fever Research funding</li> <li>- \$1.5 M GF for the first stage of a clinical trial for a</li> <li>- \$300,000 GF to develop a diagnostic test for valley fever</li> </ul>
Other Issues	<ul style="list-style-type: none"> <li>Please see <i>Systemwide</i> and <i>Additional Legislation</i> sections for other related UA issues</li> </ul>	<ul style="list-style-type: none"> <li>Please see <i>Systemwide</i> and <i>Additional Legislation</i> sections for other related UA issues</li> </ul>
<b><i>Arizona Board of Regents (pg. 507)</i></b>		
Western Interstate Commission on Higher Education (WICHE) Student Subsidies	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$544,300 GF for 20 additional students to participate in the WICHE program, bringing the total number of students to 203</li> <li>\$4,000 GF for an administrative fee increase</li> </ul>
Arizona Teachers Incentive Program	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$5,000 GF for loans to students training to be teachers of the deaf and the blind</li> </ul>
Student Financial Assistance	<ul style="list-style-type: none"> <li>Does not include</li> </ul>	<ul style="list-style-type: none"> <li>\$6.3 M GF for the Arizona Financial Aid Trust (AFAT)</li> <li>- \$2.9 M GF for a 2:1 state match for student fees</li> <li>- \$3.4 M GF to increase the state's support for AFAT</li> </ul>
<b><i>Additional Legislation</i></b>		
Indirect Debt Financing (Pg. 509)	<ul style="list-style-type: none"> <li>Requires JCCR review of capital projects that may eventually become a state asset and ground-lease agreements with private firms and non-profit entities</li> </ul>	<ul style="list-style-type: none"> <li>Does not include</li> </ul>
Employment Opening Public Notices (Pg 510)	<ul style="list-style-type: none"> <li>Makes permanent a FY 07 session law requiring all state public higher education institutions to publicly post notices for all employment openings</li> </ul>	<ul style="list-style-type: none"> <li>Does not include</li> </ul>

**Arizona University System  
(including Arizona Board of Regents)  
Total Funds FY 2002 - FY 2008**

