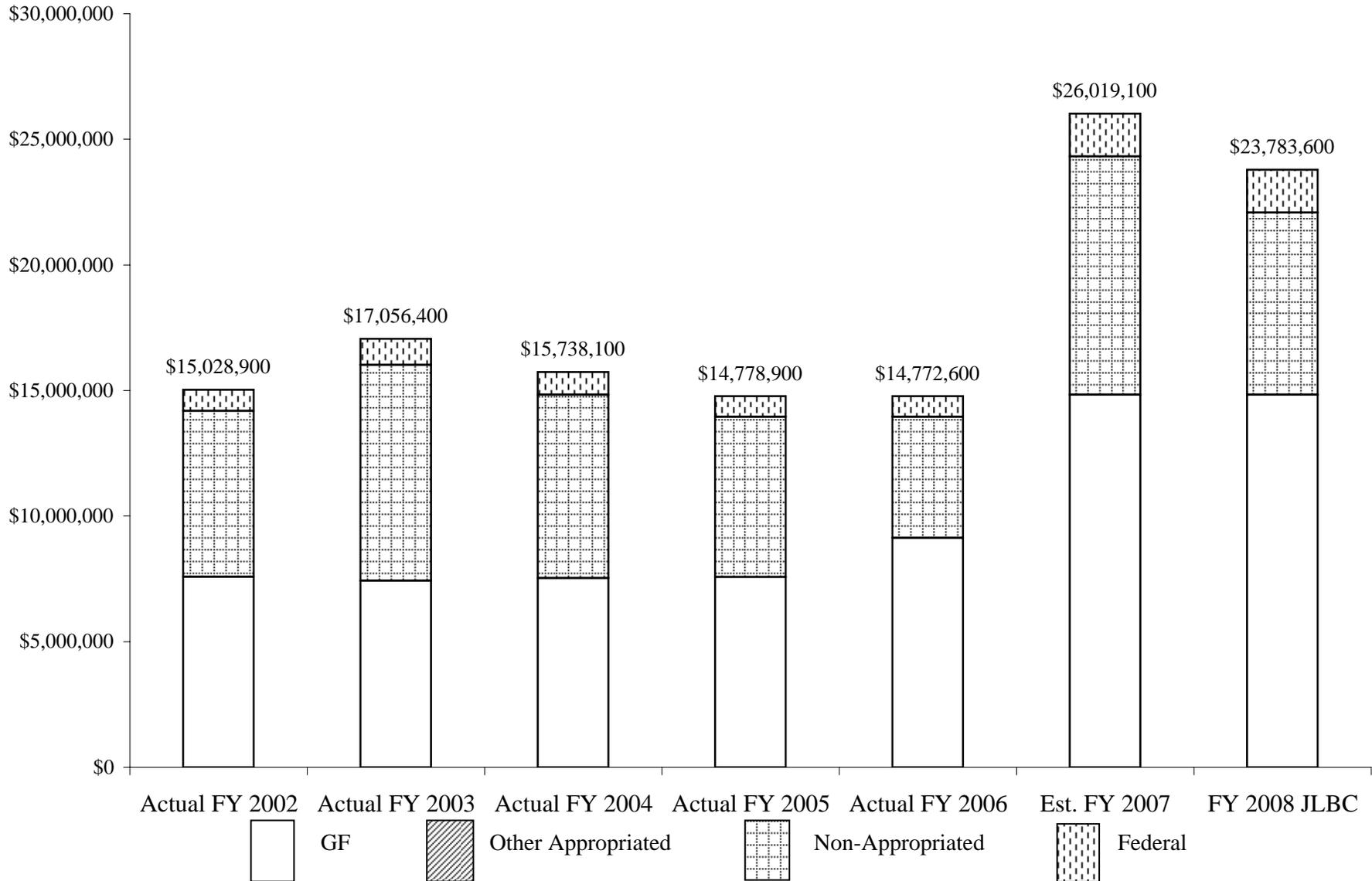


Arizona Board of Regents Total Funds FY 2002 - FY 2008



Arizona Board of Regents

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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	9.7	37.6	27.9	0.0	27.9	0.0	2.7	30.6
Personal Services	1,584,300	0	809,600	2,393,900	1,584,300	0	1,584,300	0	503,600	2,087,900
Employee Related Expenditures	272,100	0	92,700	364,800	421,100	0	274,000	0	108,100	382,100
Professional and Outside Services	63,400	0	316,100	379,500	63,400	0	63,400	0	13,000	76,400
Travel - In State	0	0	70,900	70,900	0	0	0	0	69,000	69,000
Travel - Out of State	0	0	20,000	20,000	0	0	0	0	20,000	20,000
Other Operating Expenditures	402,200	0	2,240,900	2,643,100	267,900	0	400,300	0	1,977,300	2,377,600
Equipment	0	0	30,100	30,100	0	0	0	0	30,000	30,000
OPERATING SUBTOTAL	2,322,000	0	3,580,300	5,902,300	2,336,700	0	2,322,000	0	2,721,000	5,043,000
SPECIAL LINE ITEMS										
Arizona Teachers Incentive Program	90,000	0	0	90,000	95,000	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	1,368,000	0	0	1,368,000	1,434,500	0	1,368,000	0	0	1,368,000
Student Financial Assistance	7,161,200	0	0	7,161,200	13,441,200	0	7,161,200	0	0	7,161,200
TRIF Grants	0	0	5,457,100	5,457,100	0	0	0	0	4,100,000	4,100,000
Trust Land Grants	0	0	2,144,100	2,144,100	0	0	0	0	2,125,000	2,125,000
Western Interstate Commission Office	112,000	0	0	112,000	116,000	0	112,000	0	0	112,000
WICHE Student Subsidies	3,570,700	0	0	3,570,700	4,115,000	0	3,570,700	0	0	3,570,700
AGENCY TOTAL	14,837,600	0	11,181,500	26,019,100	21,752,100	0	14,837,600	0	8,946,000	23,783,600
FUND SOURCES										
General Fund	14,837,600			14,837,600	21,752,100		14,837,600			14,837,600
SUBTOTAL - Appropriated Funds				14,837,600		21,752,100				14,837,600
Other Non-Appropriated Funds										
Federal Funds			1,697,400	1,697,400					1,697,400	1,697,400
Regents Local Fund			808,900	808,900					750,800	750,800
Technology and Research Initiative Fund			5,994,000	5,994,000					4,372,800	4,372,800
Tobacco Litigation Settlement Fund			537,100	537,100					0	0
Trust Land Fund			2,144,100	2,144,100					2,125,000	2,125,000
SUBTOTAL - Other Non-Appropriated Funds			11,181,500	11,181,500					8,946,000	8,946,000
TOTAL - ALL SOURCES				26,019,100						23,783,600

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	(2,235,500)	(20.0%)
Total - All Sources	(2,235,500)	(8.6%)