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	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 APPROVED
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	27.9	27.9	26.9
Personal Services	1,497,700	1,635,200	1,635,200
Employee Related Expenditures	488,900	448,200	522,500
Professional and Outside Services	135,700	0	0
Travel – In State	1,100	0	0
Other Operating Expenditures	274,600	315,100	315,100
OPERATING SUBTOTAL	2,398,000	2,398,500	2,472,800
SPECIAL LINE ITEMS			
Arizona Teachers Incentive Program	90,000	90,000	90,000
Arizona Transfer Articulation Support System	213,700	213,700	213,700
Math and Science Teacher Initiative	281,700	2,000,000	2,000,000 ^{1/}
Nursing Education	1,368,000	1,368,000	1,368,000 ^{2/}
Student Financial Assistance	10,041,200	10,041,200	10,041,200
Western Interstate Commission Office	116,000	120,000	120,000
WICHE Student Subsidies	4,104,300	4,111,000	4,111,000
Lump Sum Reduction	0	(1,818,400)	(1,818,400)
AGENCY TOTAL	18,612,900	18,524,000	18,598,300^{3/4/5/}
FUND SOURCES			
General Fund	18,612,900	18,524,000	18,598,300
SUBTOTAL - Appropriated Funds	18,612,900	18,524,000	18,598,300
Other Non-Appropriated Funds	13,761,400	8,616,100	7,533,000
Federal Funds	1,444,400	1,290,500	1,273,200
TOTAL - ALL SOURCES	33,818,700	28,430,600	27,404,500

AGENCY DESCRIPTION — Article 11 of the Arizona Constitution creates the Arizona Board of Regents (ABOR). ABOR governs the 3 state institutions comprising the Arizona University System: Arizona State University (ASU), Northern Arizona University (NAU), and the University of Arizona (UA). The board is legally, fiscally, and strategically responsible for the state universities.

- ^{1/} The \$2,000,000 appropriation from the state General Fund for the Math and Science Teacher Initiative shall be deposited into the Mathematics, Science and Special Education Teacher Student Loan Fund if established by A.R.S. § 15-1784. Of this amount, the Arizona Board of Regents shall use \$1,500,000 for student loans to eligible prospective math and science teachers and \$500,000 for student loans to eligible prospective special education teachers. The Arizona Board of Regents may retain up to \$100,000 of the appropriation for the Math and Science Teacher Initiative for administrative costs directly incurred by the board. (General Appropriation Act footnote)
- ^{2/} Includes \$1,368,000 appropriated by Laws 2005, Chapter 330 for the Arizona Partnership for Nursing Education Demonstration Project. Chapter 330 assigns ABOR the authority to distribute the amount among the universities.
- ^{3/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency. As appropriated by Laws 2009, 1st Regular Session, Chapter 11.
- ^{4/} The appropriated monies shall not be used for the Centennial Scholars Program. (General Appropriation Act footnote)
- ^{5/} Within 10 days of the acceptance of the universities' semiannual all funds budget reports, the Arizona Board of Regents shall submit an expenditure plan for review to the Joint Legislative Budget Committee. The expenditure plan shall include any tuition revenue amounts that are greater than the appropriated amounts and all retained tuition and fee revenue expenditures for the current fiscal year. The additional revenue expenditure plan shall provide as much detail as the university budget requests. (General Appropriation Act footnote)

PERFORMANCE MEASURES (Systemwide)	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2010 Approved
• % of graduating seniors who rate their overall university experience as “good”/“excellent”	95	95	94	94
• % of full-time undergraduate students enrolled per semester in 3 or more primary courses with ranked faculty	75	70	75	75
• % of full-time undergraduate students enrolled per semester in 3 or more primary courses with professors of any rank	35	42	38	38
• Average number of years taken to graduate for students who began as freshmen	4.6	4.7	4.6	4.6

Operating Budget

The budget includes \$2,472,800 and 27.9 FTE Positions from the General Fund for the operating budget in FY 2010. These amounts fund the following adjustments:

Statewide Health Insurance Adjustments

The budget includes an increase of \$74,300 from the General Fund in FY 2010 for state employee health insurance statewide adjustments. *(Please see the General Provisions section.)*

Arizona Teachers Incentive Program

The budget includes \$90,000 from the General Fund for the Arizona Teachers Incentive Program (ATIP) in FY 2010. This amount is unchanged from FY 2009.

Laws 1990, Chapter 340 mandated that ABOR establish and administer a loan program for students of deaf and blind education at the UA College of Education. Students may earn forgiveness for their loans by teaching in an Arizona deaf and blind program for a time equal to their period of loan support. In FY 2009, ATIP distributed \$50,000 in loans among 10 students, as well as \$40,000 to the UA College of Education for deaf and blind instructional resources.

Arizona Transfer Articulation Support System

The budget includes \$213,700 from the General Fund for the Arizona Transfer Articulation Support System (ATASS) in FY 2010. This amount is unchanged from FY 2009.

A.R.S. § 15-1824 establishes ATASS as a joint initiative, among the public community colleges and universities, to facilitate efficient transfer of course curricula and credits. ATASS is also developing a shared statewide student and financial information database. The tribal colleges and

community college districts overall contributed \$319,700 to the system in FY 2008, as well as \$313,400 in FY 2009. Their projected contribution for FY 2010 is \$286,600.

Math and Science Teacher Initiative

The budget includes \$2,000,000 from the General Fund for the Math and Science Teacher Initiative in FY 2010. This amount is unchanged from FY 2009.

Monies in this line item are used to increase the number of math, science, and special education teachers in the state. A FY 2010 General Appropriation Act footnote requires ABOR to distribute \$1,500,000 for student loans to prospective math and science teachers and \$500,000 for student loans to prospective special education teachers. ABOR decreased its original FY 2009 appropriation of \$2,250,000 by \$(250,000) as a portion of its original FY 2009 lump sum reduction. In FY 2008, \$1,094,400 in loans were awarded to 62 students.

Nursing Education

The budget includes \$1,368,000 from the General Fund for the Arizona Partnership for Nursing Education Demonstration Project (APNEDP) in FY 2010. This amount is unchanged from FY 2009. These monies do not appear in the General Appropriation Act because Laws 2005, Chapter 330, Section 16 appropriated them in advance through FY 2010.

Chapter 330 established the goal of doubling the state’s annual nursing graduates between FY 2005 and FY 2010, while improving the geographic placement, diversity, and efficiency of nurses around the state. The session law directs the state’s higher education institutions to use this funding for additional qualified nursing faculty hires and for teaching resources in nursing degree programs, but not for capital expenses.

Chapter 330 advance appropriated a total of \$4,000,000 annually through FY 2010 for APNEDP. The session law allocated the monies between ABOR and the Department of Commerce based upon the respective numbers of university and community college nursing graduates in FY 2005.

Chapter 330 also directed ABOR and the Department of Commerce to distribute their shares of the appropriation among the state universities and community colleges, respectively. The APNEDP was set to expire at the end of FY 2010, however, Laws 2009, Chapter 92, extended the expiration date until the end of FY 2015.

Student Financial Assistance

The budget includes \$10,041,200 from the General Fund for Student Financial Assistance in FY 2010. This amount is unchanged from FY 2009.

Pursuant to A.R.S. § 15-1642, monies in this line item match financial aid tuition surcharges collected from university students. The Arizona Financial Aid Trust (AFAT) fee is 1% of the full-time resident undergraduate tuition rate, or around \$49 in FY 2009. All students pay roughly the same fee, except part-time students, who pay half the regular fee. The Higher Education Budget Reconciliation Bill (BRB), (Laws 2009, 3rd Special Session, Chapter 9) suspends the statutory requirement that the state provide a 2:1 ratio of state funding to student fees in FY 2010.

AFAT retains 25% of all annual receipts as an endowment. ABOR distributes the remaining monies, proportionally to each university's respective contribution, to provide immediate assistance for needy in-state students. In FY 2008, AFAT disbursed \$8,715,500 in financial aid. (Please see Table 4 for a summary of FY 2008 financial aid distributions from all sources.)

Western Interstate Commission Office

The budget includes \$120,000 from the General Fund for the Western Interstate Commission Office in FY 2010. This amount is unchanged from FY 2009.

Monies in this line item pay the state's share of administrative expenditures for the Western Interstate Commission on Higher Education (WICHE), in accordance with A.R.S. § 15-1742. The WICHE central office sets the administrative fee.

WICHE Student Subsidies

The budget includes \$4,111,000 from the General Fund for WICHE student subsidies in FY 2010. This amount is unchanged from FY 2009.

Monies in this line item provide subsidies to Arizona students participating in the WICHE Professional Student Exchange Program (PSEP). Since the Arizona University System does not offer programs in dentistry, optometry, occupational therapy, osteopathy, physician assistance, or veterinary medicine, PSEP allows interested students to enroll in these programs at private in-state institutions or other public western universities.

In FY 2009, the board provided subsidies to 195 Arizona students, compared to 203 in FY 2008. Participating students receive admissions preference and subsidized tuition. A.R.S. § 15-1745 requires graduates to practice 1 year in Arizona, or 6 months in an under-served Arizona community, for each year of WICHE support. Participants who fail to meet their service requirements must repay 50% of their subsidies, plus interest.

The WICHE central office determines subsidy amounts for each program through negotiations with participating institutions. As rough guidance, WICHE subsidies are intended to cover the difference between resident and non-resident tuition at a public university or approximately half the private university tuition rate.

Tuition Increase

At its December 2008 meeting, ABOR approved FY 2010 tuition increases for the Arizona University System. The universities estimate that these FY 2010 tuition increases will generate a combined total of \$63,300,000 in additional tuition collections. Of the \$63,300,000, ASU would generate \$26,600,000, NAU would generate \$3,600,000, and UA would generate \$33,100,000. (Please see Table 1 for a summary of FY 2010 tuition increases.)

The budget includes a total of \$627,883,000 in appropriated university collections for FY 2010. This is an increase of \$89,814,500 over FY 2009, which includes \$26,514,500 in enrollment growth funding and \$63,300,000 for the incremental tuition increase. (Please see the agency pages for additional details.)

These amounts do not include revenues from the economic recovery surcharge established by the universities for FY 2010, which are estimated to generate an additional \$63,661,000 for the Arizona University System for FY 2010. Of the \$63,661,000, ASU would generate \$33,259,200, NAU would generate \$5,065,000, and UA would generate \$25,336,800.

Lump Sum Reduction

The budget includes an agencywide lump sum reduction of \$(1,818,400) for the midyear FY 2009 revisions and \$(1,818,400) for FY 2010. The latter reduction reflects the adjustment to the originally enacted FY 2009 appropriation.

	<u>FY 2009</u>	<u>FY 2010</u>
Lump Sum Reduction		
General Fund	\$(1,818,400)	\$(1,818,400)

FTE Position Reduction

The budget includes a decrease of (1) FTE Position for a lump sum FTE Position reduction. *(Please see the General Provisions section.)*

Laws 2009, 3rd Special Session, Chapter 11, Section 17 requires every General Fund supported agency, board, commission, or other state entity to reduce its number of FTE Positions by 5% on or before February 1, 2010. This reduction has not been recorded in the summary table above. The actual impact of this provision is to be determined.

Fund Transfers

The budget includes the following midyear FY 2009 revisions and FY 2010 transfers to the General Fund from the funds listed below.

	<u>FY 2009</u>	<u>FY 2010</u>
ABOR Local Funds - FRAT*	\$0	\$(152,700)
ABOR Local Funds - Salary*	0	(75,900)

* These transfers are from non-appropriated funds.

Additional Legislation

Student Enrollment Count

Laws 2009, 1st Special Session, Chapter 6 changed as permanent law the full-time equivalent student enrollment count from the 21st day of the fall semester to the average of the 45th day of the fall and spring semesters. The Higher Education Budget Reconciliation Bill (BRB), (Laws 2009, 3rd Special Session, Chapter 9) made a technical change for the credit hour threshold requirement to conform to the FY 2009 change to the 45th day count.

Enrollment Growth

The Higher Ed BRB requires as permanent law that the universities report enrollment for Arizona residents only. This information is intended to be used in calculating the university enrollment growth formula. While not in statute, this formula provides information with regard to the calculation of enrollment growth each year.

Accounting and Reporting System

The Higher Ed BRB requires ABOR and the Auditor General to develop a uniform accounting and reporting system for the university system.

Paid Speakers Report

The Higher Ed BRB requires as session law that the universities report on paid invited speakers and associated costs for FY 2010.

ARRA

The budget includes a university systemwide reduction of \$(10,000,000) from the General Fund in FY 2010 that is conditional upon the state's receipt of State Federal Stabilization Fund monies from the American Recovery and Reinvestment Act of 2009 (ARRA). Laws 2009, 3rd Special Session, Chapter 11 stipulates that if the state receives federal assistance from the Federal Education Stabilization Fund established by ARRA, the General Fund appropriation is reduced by \$(10,000,000), which would be allocated by ABOR.

A provision in the General Appropriation Act (Laws 2009, 1st Regular Session, Chapter 12) indicated that it was the Legislature's intent that \$146,000,000 of the Federal Education Stabilization Fund money from the American Recovery and Reinvestment Act of 2009 would be allocated to the Board of Regents for distribution among the universities in FY 2010. This provision was line item vetoed by the Governor.

A total of \$182,808,000 was distributed to Arizona for higher education programs in FY 2009. Of this amount, \$28,671,000 was allocated to the community colleges and \$154,137,000 to the universities. ASU received \$69,822,000, NAU received \$23,491,000, and UA received \$60,824,000. It is anticipated that the universities will receive additional ARRA funding in FY 2010, but the amount is currently unknown. On a preliminary basis, the distribution is estimated to be \$146,000,000. *(Please see the ARRA summary pages for more information.)*

University System Reductions

The budget includes a university systemwide reduction of \$(139,681,600) for the midyear FY 2009 revisions and \$(179,681,600) for FY 2010. Laws 2009, 1st Special Session, Chapter 1 authorized ABOR to allocate the reductions among the universities. The latter reduction reflects the adjustment to the originally enacted FY 2009 appropriation.

The FY 2009 reductions were allocated among the universities as shown below. The FY 2010 budget continues the FY 2009 midyear reductions, which are allocated in each university's operating budget. Laws 2009, 3rd Special Session, Chapter 11 included an additional university systemwide reduction of \$(40,000,000) which are also reflected in each university's operating budget. This reduction was allocated in the same manner ABOR allocated the FY 2009 midyear reductions. *(Please see the agency pages for additional details.)*

University System Summary Tables

	<u>FY 2009</u>	<u>FY 2010</u>
Lump Sum Reduction		
ASU-Main	\$(52,235,900)	\$(67,194,500)
ASU-East	(4,017,400)	(5,167,800)
ASU-West	<u>(7,020,500)</u>	<u>(9,030,900)</u>
ASU Subtotal	(63,273,800)	(81,393,200)
NAU	(21,288,300)	(27,384,500)
UA-Main	(51,945,400)	(66,820,800)
UA-HSC	<u>(3,174,100)</u>	<u>(4,083,100)</u>
UA Subtotal	(55,119,500)	70,903,900
Total	\$(139,681,600)	\$(179,681,600)

University Rollover

Laws 2009, 1st Regular Session, Chapter 5 defers a \$100,000,000 payment for FY 2009 to the university system to be paid in FY 2010 in 2 equal payments on or before August 1 and September 1, 2009. The FY 2010 General Appropriation Act (Laws 2009, 1st Regular Session, Chapter 12) amended Laws 2009, Chapter 5 to clarify that the \$100,000,000 rollover is a deferral and changes the repayment date to no later than October 1, 2009. ABOR is instructed to reduce funding to the universities in proportion to the state General Fund appropriation received by each institution.

The Higher Education BRB continues the \$100,000,000 deferral into FY 2010. The legislation defers a \$100,000,000 payment for FY 2010 to the university system to be paid in FY 2011.

Table 1 shows tuition and fee changes for FY 2010. Table 2 and Table 3 summarize FY 2010 expenditure authority amounts for the Arizona University System. Table 4 shows the financial aid distribution and the sources of aid

for the Arizona University System in FY 2008. Of \$1,057,499,700 total financial aid distributions in FY 2008, the state appropriated \$1,868,500, university institutional sources provided \$391,706,600, and AFAT (made up of both state and institutional funds) accounted for \$8,715,500.

Table 5 displays total tuition collections for the Arizona University System, which equal an estimated \$929,423,100 in FY 2009 and \$1,035,032,600 in FY 2010. The FY 2010 tuition rate increases are reflected in the appropriated tuition collections total, but do not include the economic recovery surcharge.

The universities annually project their expenditure needs for financial aid, facilities (plant fund), debt service, and the operating budget. A.R.S. § 15-1626 authorizes ABOR to then allocate collections between the appropriated operating budgets, under legislative control, and non-appropriated funds, locally retained by the universities.

Table 1

FY 2009 and FY 2010 Tuition, Surcharge, and Fees ^{1/}

	<u>FY 2009^{2/}</u>				<u>FY 2010^{2/3/}</u>				<u>FY 2009 to FY 2010 Change</u>			
	<u>Resident</u>		<u>Non-Resident</u>		<u>Resident</u>		<u>Non-Resident</u>		<u>Resident</u>		<u>Non-Resident</u>	
	<u>Undergrad</u>	<u>Grad</u>	<u>Undergrad</u>	<u>Grad</u>	<u>Undergrad</u>	<u>Grad</u>	<u>Undergrad</u>	<u>Grad</u>	<u>Undergrad</u>	<u>Grad</u>	<u>Undergrad</u>	<u>Grad</u>
ASU - Main	\$5,313 to \$5,659	\$7,039	\$17,947	\$19,604	\$6,159 to \$6,840	\$7,971	\$19,625	\$21,365	\$846 to \$1,181	\$932	\$1,678	\$1,761
ASU East & West	\$5,099 to \$5,659	\$7,037	\$17,945	\$19,602	\$5,933 to \$6,840	\$7,968	\$19,622	\$21,362	\$834 to \$1,181	\$931	\$1,677	\$1,760
NAU Flagstaff	\$5,217 to \$5,446	\$5,611	\$15,546 to \$16,544	\$15,971	\$5,681 to \$6,627	\$6,541	\$16,631 to \$17,854	\$17,056	\$905 to \$1,181	\$930	\$1,085 to \$1,310	\$1,085
NAU Distance Ed	\$4,850	\$5,429	\$15,364	\$15,789	\$5,583	\$6,199	\$16,289	\$16,714	\$733	\$770	\$925	\$925
UA Main & HSC	\$5,531	\$6,321	\$18,665	\$18,958	\$6,842	\$7,632	\$22,251	\$22,544	\$1,311	\$1,311	\$3,586	\$3,586
UA South	\$4,804	\$6,265	\$18,609	\$18,902	\$5,963	\$7,574	\$22,193	\$22,486	\$1,159	\$1,309	\$3,584	\$3,584

^{1/} The amounts represent combined full-time tuition for fall and spring semesters, as well as mandatory fees. Undergraduates must take at least 12 credit hours to qualify for full-time status. Graduate full-time status depends upon research and teaching responsibilities. Mandatory fees include AFAT and student recreation charges, but do not include special class or program fees. A new economic recovery surcharge fee will be charged for FY 2010 only.

^{2/} These amounts represent the range of tuition and fees for continuing students enrolled prior to fall 2008 to future students planning to begin in fall 2009. Beginning in fall 2008, ASU provided a guaranteed tuition rate for each cohort of resident undergraduate students on all of its campuses and NAU provided a fixed tuition rate for each cohort of undergraduate students (both resident and non-resident) on its Flagstaff campus. UA will begin providing a guaranteed tuition rate in the fall of 2009 for all of its students.

^{3/} These amounts include the economic recovery surcharge. The following economic recovery surcharges will be charged: ASU Resident - \$510, ASU Non-Resident - \$710, NAU Resident - \$350, NAU Non-Resident - \$450, UA Resident - \$766, and UA Non-Resident - \$966.

Table 2

FY 2010 Summary of Spending Authority

	Enrollment (FTE) ^{1/}	Appropriated Funds			Non-Appropriated Funds		Total ^{2/}
		General Fund	Collections Fund ^{2/}	Tech & Research Fund (TRIF)	Federal Funds ^{3/}	Other Funds	
ABOR		\$ 18,598,300	\$ 0	\$ 0	\$ 1,273,200	\$ 7,533,000	\$ 27,404,500
ASU-Main	50,876	330,087,200	289,864,800	0	175,007,400	711,708,600	1,506,668,000
ASU-East	5,222	25,388,800	34,209,100	2,000,000	3,507,200	21,367,200	86,472,300
ASU-West	7,641	44,438,900	33,551,800	1,600,000	4,939,800	9,573,100	94,103,600
NAU	19,262	134,642,800	62,327,800	0	48,694,700	140,205,200	385,870,500
UA-Main	33,142	274,423,100	187,458,300	0	224,290,100	642,247,100	1,328,418,600
UA-Health Sciences	1,948	74,073,700	20,471,200	0	97,387,300	110,695,600	302,627,800
Unallocated Reduction		(10,000,000)					
Total	118,091	\$891,652,800	\$627,883,000	\$3,600,000	\$555,099,700	\$1,643,349,800	\$3,731,565,300

1/ Enrollment here represents student populations as calculated by the part-statutory, part-conventional student enrollment funding formula, adjusted for estimated FY 2010 students who have earned credit hours in excess of the 145 credit hour threshold.

2/ Includes FY 2010 tuition increase, but excludes economic recovery surcharge revenues.

3/ Excludes Federal Stabilization Fund.

Table 3

Summary Changes to University Budgets

	Original FY 2009	Lump Sum Reduction	Revised FY 2009	Stabilization Fund Adjustments	Lump Sum Reduction ^{1/}	Standard Changes	FY 2010
ABOR	\$ 20,342,400	\$(1,818,400)	\$ 18,524,000	\$ 0	\$0	\$ 74,300	\$18,598,300
ASU-M	396,428,700	(52,235,900)	344,192,800	0	(14,958,600)	853,000	330,087,200
ASU-E	30,489,200	(4,017,400)	26,471,800	0	(1,150,400)	67,400	25,388,800
ASU-W	<u>53,279,700</u>	<u>(7,020,500)</u>	<u>46,259,200</u>	<u>0</u>	<u>(2,010,400)</u>	<u>190,100</u>	<u>44,438,900</u>
Subtotal	<u>\$480,197,600</u>	<u>\$(63,273,800)</u>	<u>\$416,923,800</u>	<u>0</u>	<u>\$(18,119,400)</u>	<u>\$1,110,500</u>	<u>\$399,914,900</u>
NAU	\$161,560,900	(21,288,300)	140,272,600	0	(6,096,200)	466,400	134,642,800
UA-M	340,316,600	(51,945,400)	288,371,200	0	(14,875,400)	927,300	274,423,100
UA-HSC	<u>77,996,600</u>	<u>(3,174,100)</u>	<u>74,822,500</u>	<u>0</u>	<u>(909,000)</u>	<u>160,200</u>	<u>74,073,700</u>
Subtotal	<u>\$418,313,200</u>	<u>\$(55,119,500)</u>	<u>\$363,193,700</u>	<u>\$ 0</u>	<u>\$(15,784,400)</u>	<u>\$1,087,500</u>	<u>\$348,496,800</u>
Unallocated Reduction				\$(10,000,000)			\$(10,000,000)
Total General Fund	\$1,080,414,100	\$(141,500,000)	\$938,914,100	\$(10,000,000) ^{1/}	\$(40,000,000)	\$2,738,700	\$891,652,800
Total Stabilization Fund	\$ 0	\$ 0	\$154,137,000	\$(8,137,000)	\$ 0	\$ 0	\$146,000,000 ^{2/}
Total All Funds	\$1,080,414,100	\$(141,500,000)	\$1,093,051,100	\$(18,137,000)	\$(40,000,000)	\$2,738,700	\$1,037,652,800

1/ As appropriated by Laws 2009, 3rd Regular Session, Chapter 11.

2/ Preliminary estimate.

Table 4

FY 2008 Financial Aid Distribution by Source
(in thousands) ^{1/}

	Federal	State ^{2/}	Institutional ^{3/}	Private/Other ^{4/}	Total
Grants	\$ 79,059.3	\$1,388.8	\$247,190.8	\$104,229.0	\$ 431,867.9
Loans	365,623.6	479.7	25.7	109,183.6	475,312.6
Employment	<u>5,829.1</u>	<u>0.0</u>	<u>144,490.1</u>	<u>0.0</u>	<u>150,319.2</u>
Total	\$450,512.0	\$1,868.5	\$391,706.6	\$213,412.6	\$1,057,499.7

1/ Information provided by ABOR.

2/ State sources of aid include revenues from the Commission for Postsecondary Education and the Board of Medical Student Loans.

3/ Institutional sources of aid include revenues from: Local Retention, the Collegiate License Plate Fund, Foundation funds, and Financial Aid Carry Forward from previous years.

4/ Private/Other sources of aid include AFAT, which is a combination of both state and institutional sources of aid.

Table 5

Tuition Revenue Allocation			
	FY 2008	FY 2009	FY 2010 ^{1/}
	<u>Actual</u>	<u>Estimate</u>	
<u>Appropriated</u>			
Operating Budget	\$457,656,100	\$538,068,500	\$627,883,000
<u>Non-Appropriated</u>			
Operating Budget	\$ 46,275,800	\$ 45,567,000	\$ 46,447,000
Financial Aid	224,610,100	251,338,400	254,199,700
Plant Fund	14,459,800	16,459,800	17,959,800
Debt Service	<u>73,968,000</u>	<u>77,989,400</u>	<u>88,543,100</u>
<i>Subtotal</i>	<i>\$359,313,700</i>	<i>\$391,354,600</i>	<i>\$407,149,600</i>
Total	\$816,969,800	\$929,423,100	\$1,035,032,600

^{1/} The source for these non-appropriated amounts are the universities' FY 2010 budget requests. The appropriated amount includes the FY 2010 tuition increases, but excludes economic recovery surcharge revenues estimated at \$63,661,000.