**University of Arizona - Main Campus**

<table>
<thead>
<tr>
<th>OPERATING BUDGET</th>
<th>FY 2017 ACTUAL</th>
<th>FY 2018 ESTIMATE</th>
<th>FY 2019 APPROVED</th>
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<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
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<td>6,064.5</td>
<td>6,064.5 1/</td>
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<td>331,290,700</td>
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<td>Employee Related Expenditures</td>
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<td>123,312,300</td>
<td>124,520,800</td>
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<td>Professional and Outside Services</td>
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<td>3,518,600</td>
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<td>Travel - In State</td>
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<td>66,000</td>
<td>66,000</td>
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<tr>
<td>Travel - Out of State</td>
<td>799,300</td>
<td>52,300</td>
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<tr>
<td>Other Operating Expenditures</td>
<td>73,605,900</td>
<td>58,583,000</td>
<td>58,583,000</td>
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<td>OPERATING SUBTOTAL</td>
<td>480,661,500</td>
<td>516,822,900</td>
<td>518,031,400</td>
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</tbody>
</table>

**SPECIAL LINE ITEMS**

- 2003 Research Infrastructure Lease-Purchase Payment: 13,978,400
- 2017 Capital Infrastructure Funding: 0
- Agriculture: 38,062,000
- Arizona Cooperative Extension: 15,287,400
- Arizona Financial Aid Trust: 0
- Arizona Geological Survey: 0
- Center for the Philosophy of Freedom: 2,500,000
- Mining, Mineral and Natural Resources Educational Museum: 428,300
- One-Time Funding: 8,000,000
- Sierra Vista Campus: 8,769,600

**AGENCY TOTAL**

<table>
<thead>
<tr>
<th></th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGENCY TOTAL</td>
<td>567,687,200</td>
<td>609,695,600</td>
<td>620,922,000</td>
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</table>

**FUND SOURCES**

- General Fund: 197,059,600
- Other Appropriated Funds: 370,627,600
- University Collections Fund: 370,627,600
- SUBTOTAL - Other Appropriated Funds: 370,627,600
- SUBTOTAL - Appropriated Funds: 567,687,200

**Other Non-Appropriated Funds**

- Federal Funds: 212,419,400

**TOTAL - ALL SOURCES**

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGENCY TOTAL</td>
<td>1,811,109,400</td>
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**AGENCY DESCRIPTION** — Established in 1885, The University of Arizona (UA) is one of 3 public universities governed by the Arizona Board of Regents (ABOR). As a primary research institution, UA had 39,425 full-time equivalent students at its campuses (excluding the Health Sciences Center) in fall 2017. Upon its establishment, UA received the federal land grant for Arizona, allowing the creation of agricultural and mining programs that continue today.

**Operating Budget**

The budget includes $518,031,400 and 4,847 FTE Positions in FY 2019 for the operating budget. These amounts consist of:

**FY 2019 Adjustments**

1/ Includes 874.6 GF and 342.9 OF FTE Positions funded from Special Line Items in FY 2019.

2/ A.R.S. § 15-1670 appropriates $14,251,000 to UA-Main from the General Fund to finance lease-purchase payments for research infrastructure projects.


4/ Prior to the FY 2018 budget, UA’s share of the General Fund monies appropriated for the Arizona Financial Aid Trust were included in the ABOR budget.

**FY 2019 Appropriations Report**

365 University of Arizona - Main Campus
Statewide Adjustments
The budget includes an increase of $1,208,500 in FY 2019 for statewide adjustments. This amount consists of:

General Fund  
(674,900)
University Collections Fund  
1,883,400

(Please see the Agency Detail and Allocations section.)

Student enrollment growth and tuition and fee increases for students will contribute to an increase in university tuition and fee collections. The University Collections Fund amount will ultimately be adjusted to reflect these additional revenues. (Please see the ABOR section for more information.)

2003 Research Infrastructure Lease-Purchase Payment
The budget includes $14,251,000 from the General Fund in FY 2019 for the 2003 Research Infrastructure Lease-Purchase Payment line item. FY 2019 adjustments are as follows:

Footnote for ongoing funding: The appropriated amount for the Center for the Philosophy of Freedom line item may not supplant any existing state funding or private or external donations to the Center or the Philosophy Department of the University of Arizona. The appropriated monies and all private and external donations to the Center, including any remaining balances from prior fiscal years, shall be deposited in a separate account, shall be held for direct operation of the Center and may not be used for indirect costs of the university. The Center shall submit a report to the President of the Senate, the Speaker of the House of Representatives, the Chairpersons of the Senate Education Committee and the House of Representatives Education Committee and the Director of the Joint Legislative Budget Committee on or before October 1, 2018. The report shall include at least the following for the Center: 1) The total amount of funding received from all sources, 2) A description of faculty positions and courses offered, 3) The total undergraduate and graduate student participation, 4) Significant community events, initiatives or publications. The Chairpersons of the Senate Education Committee and the House of Representatives Education Committee may request the Director of the Center to appear before the committees to report on the Center’s annual achievements. (General Appropriation Act footnote)

Footnote for one-time funding: In addition to any other appropriations, the sum of $1,000,000 is appropriated from the state General Fund in FY 2019 to the University of Arizona to be used for operating expenses of the Center for the Philosophy of Freedom. This amount supplements and does not supplant any existing state funding or private or external donations to the center. The appropriated amounts and all private and external donations to the center, including any remaining balances from prior fiscal years, shall be deposited in a separate account, must be used only for the direct operation of the center and may not be used for indirect costs of the university. (General Appropriation Act footnote)

The sum of $8,000,000 is appropriated from the state General Fund in FY 2019 to Arizona State University, Northern Arizona University and the University of Arizona for capital improvements or operating expenditures in the following amounts: 1) Arizona State University $4,245,000, 2) Northern Arizona University $1,590,200, 3) University of Arizona $2,164,800. On or before August 1, 2018, each university shall report the intended use of the monies to the Joint Legislative Budget Committee. Before any expenditure of the monies appropriated in subsection A of this section for capital improvements, each university shall submit the scope, purpose and estimated cost of the capital improvements for review by the Joint Committee on Capital Review pursuant to A.R.S. § 41-1252. (General Appropriation Act footnote)

The $1,000,000 of FY 2018 one-time funding restricted to operating expenditures for the Center for the Philosophy of Freedom are displayed as part of the school’s line item and are excluded from the amount displayed for the One-Time Funding line item. (General Appropriation Act footnote)

Other than scholarships awarded through the Arizona Financial Aid Trust, the appropriated monies may not be used for scholarships or any student newspaper. (General Appropriation Act footnote)

General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency. (General Appropriation Act footnote)

The state General Fund appropriation may not be used for alumni association funding. (General Appropriation Act footnote)

The FY 2019 General Fund budget as adjusted for statewide adjustments is $208,836,400. This amount includes $179,669,700 in UA - Main’s individual section of the FY 2018 General Appropriation Act, $1,199,700 for statewide adjustments; $14,251,000 in A.R.S. § 15-1670 lease-purchase appropriations, $10,551,700 in A.R.S. § 15-1671 capital infrastructure appropriations, a one-time $2,164,800 appropriation in Section 131 of the FY 2019 General Appropriation Act for capital improvements or other operating expenditures, and a one-time $1,000,000 appropriation in section 132 of the FY 2019 General Appropriation Act for the Center for the Philosophy of Freedom. (General Appropriation Act footnote)

The increased state General Fund appropriation from Laws 2014, Chapter 18 may not be used for medical marijuana research. (General Appropriation Act footnote)

Any unencumbered balances remaining in the University Collections Fund on June 30, 2018 and all collections received by the university during the fiscal year are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the Permanent Land Funds are appropriated in compliance with the Enabling Act and the Constitution of Arizona. No part of this appropriation may be expended for supplemental life insurance or supplemental retirement. (General Appropriation Act footnote)
2017 Capital Infrastructure Funding

The budget includes $10,551,700 from the General Fund in FY 2019 for Capital Infrastructure Funding. FY 2019 adjustments are as follows:

2017 Capital Infrastructure Funding
The budget includes an increase of $10,551,700 from the General Fund in FY 2019 for Capital Infrastructure Funding.

Laws 2017, Chapter 328 established A.R.S. § 15-1671, which provides General Fund appropriations from FY 2019 - FY 2043 for new university research facilities, building renewal, or other capital construction projects. Since this funding appears in A.R.S. § 15-1671, this funding does not appear in the FY 2019 General Appropriation Act.

(Please see the 2017 University Infrastructure Funding narrative in the Capital Outlay - ABOR Building System section for more information.)

Agriculture

The budget includes $42,641,300 and 743.8 FTE Positions in FY 2019 for the Agriculture Programs. These amounts consist of:

General Fund 28,592,600
University Collections Fund 14,048,700

FY 2019 adjustments are as follows:

Statewide Adjustments
The budget includes an increase of $265,300 in FY 2019 for statewide adjustments. This amount consists of:

General Fund 195,100
University Collections Fund 70,200

This line item supports agricultural academic programs in Animal Systems; Environment and Natural Resources; Family, Youth, and Community; Human Nutrition, Food Safety and Health; Marketing, Trade, and Economics; and Plant Systems.

Arizona Cooperative Extension

The budget includes $16,472,300 and 354.8 FTE Positions in FY 2019 for the Arizona Cooperative Extension. These amounts consist of:

General Fund 14,562,300
University Collection Fund 1,910,000

FY 2019 adjustments are as follows:

Statewide Adjustments
The budget includes an increase of $114,200 in FY 2019 for statewide adjustments. This amount consists of:

General Fund 104,200
University Collections Fund 10,000

This line item supports Agriculture Experiment Stations and Cooperative Extension services that provide non-credit community outreach seminars and youth programs throughout the state.

Arizona Financial Aid Trust

The budget includes $2,729,400 from the General Fund in FY 2019 for the Arizona Financial Aid Trust (AFAT). This amount is unchanged from 2018. (Please see the Other Issues: Arizona Financial Aid Trust narrative in the ABOR section for more information.)

Arizona Geological Survey

The budget includes $948,500 from the General Fund in FY 2019 for the Arizona Geological Survey. FY 2019 adjustments are as follows:

Statewide Adjustments
The budget includes an increase of $7,500 from the General Fund in FY 2019 for statewide adjustments.

The Geological Survey investigates Arizona’s geology and provides technical advice and assistance to state and local government agencies, industry and other members of the public concerning the geologic environment and the development and use of mineral resources in Arizona.

The FY 2017 Agency Consolidation BRB (Laws 2016, Chapter 128) transferred the statutory responsibilities of the Arizona Geological Survey to the University of Arizona effective July 1, 2016.

(Please see Geological Survey Transfer in Other Issues in the University of Arizona section of the FY 2018 Baseline Book for more information.)

Center for the Philosophy of Freedom

The budget includes $3,526,500 and 37.4 FTE Positions from the General Fund in FY 2019 for the Center for the Philosophy of Freedom (CPF). FY 2019 adjustments are as follows:
Statewide Adjustments
The budget includes an increase of $26,500 from the General Fund in FY 2019 for statewide adjustments.

The FY 2019 General Appropriation Act also specifies that the state appropriations and all private and external donations to the school must be deposited into a separate account.

Both the FY 2018 and FY 2019 funding for this line item include $1,000,000 that is designated as one-time.

This line item supports the CPF, which is within the UA Department of Political Economy and Moral Science. The CPF’s functions include publishing research, undergraduate education, graduate education, and community outreach.

Mining, Mineral and Natural Resources Educational Museum
The budget includes $428,800 and 1 FTE Position from the General Fund in FY 2019 for the Mining, Mineral, and Natural Resources Educational Museum. FY 2019 adjustments are as follows:

Statewide Adjustments
The budget includes an increase of $500 from the General Fund in FY 2019 for statewide adjustments.

The FY 2017 Agency Consolidation BRB transferred $428,300 and 1 FTE Position from the General Fund in FY 2017 for the Mining, Mineral and Natural Resources Educational Museum. The Agency Consolidation BRB transferred the Arizona Experience Museum from the Arizona Historical Society (AHS) to the Arizona Geological Survey, which the same legislation placed within the University of Arizona, and renamed as the Mining, Mineral and Natural Resources Educational Museum (Museum). *(Please see Mining, Mineral and Natural Resources Educational Museum Transfer in Other Issues in the University of Arizona section of the FY 2018 Baseline Book for more information.)*

Laws 2017, Chapter 221 directed the Arizona Department of Administration to convey ownership of the property to UA for nominal consideration by July 1, 2017, and the FY 2018 Budget Procedures Budget Reconciliation Bill (Laws 2017, Chapter 307) as permanent law exempts University of Arizona from paying building rent for the Museum.

This line item funds a curator and monies that will be used by the University to pay for repairs to the building.

One-Time Funding
The budget includes $2,164,800 from the General Fund in FY 2019 for the One-Time Funding line item. FY 2019 adjustments are as follows:

Adjusted One-Time Funding
The budget includes a decrease of $(992,900) from the General Fund in FY 2019 for the adjustment of one-time funding for capital improvements or operating expenditures.

The FY 2018 budget included $3,157,700 of one-time funding for capital improvements or operating expenditures. UA used its FY 2018 one-time funding to upgrade its financial system, update its main website, and to make cyber security upgrades.

Sierra Vista Campus
The budget includes $9,176,300 and 80.5 FTE Positions in FY 2019 for the Sierra Vista Campus. These amounts consist of:

General Fund 2,759,900
University Collections Fund 6,416,400

FY 2019 adjustments are as follows:

Statewide Adjustments
The budget includes an increase of $43,400 in FY 2019 for statewide adjustments. This amount consists of:

General Fund 16,100
University Collections Fund 27,300

UA - Sierra Vista offers upper-division undergraduate programs in 16 disciplines for community college transfer students. While ABOZ authorized this UA branch campus for Sierra Vista in 1995, the Legislature has not formally established the campus in statute.

Other Issues
This section includes information on the following topics:

- Summary
- Long-Term Budget Impacts
- University Collections and FTE Positions Adjustments
Summary

• UA - Main’s FY 2019 General Fund budget is $208,836,400. Of this amount:
  • $179,669,700 is included in UA - Main’s individual section of the FY 2019 General Appropriation Act.
  • $1,199,200 is for statewide adjustments.
  • $14,251,000 is appropriated in A.R.S. § 15-1670 for a research infrastructure lease-purchase payment.
  • $10,551,700 is appropriated in A.R.S. § 15-1671 for new university research facilities, building renewal, or other capital construction projects.
  • $2,164,800 is a one-time appropriation in section 131 of the FY 2019 General Appropriation Act for capital improvements or operating expenditures.
  • $1,000,000 is a one-time appropriation in section 132 of the FY 2019 General Appropriation Act for operating expenditures of the Center for the Philosophy of Freedom.

University Collections and FTE Positions Adjustments

Including statewide adjustments, the FY 2018 General Appropriation Act (Laws 2017, Chapter 305) appropriated $408,320,500 from the University Collections Fund to UA - Main in FY 2018. The Collections Fund for UA - Main represents a portion of tuition, fees and a portion of land earnings. (Please see ABOR Other Issues for more information.) If collections exceed the appropriated amount, the annual General Appropriation Act includes a footnote permitting the universities to expend those amounts as well as a separate footnote requiring the submission of a report detailing any adjustments to the appropriated amounts.

ABOR sets tuition in the spring (independent of the legislative process). Any revised tuition rates as well as changes in enrollment can result in collections exceeding the appropriated amount. The Universities reported the adjustments to the University Collections Fund for FY 2018 to the Joint Legislative Budget Committee in August 2017, and UA incorporated the adjusted FY 2018 amounts as part of their FY 2019 budget submission. Accordingly, the estimated FY 2018 amount has been adjusted upward by $1,774,200 to $410,094,700.

The FY 2019 University Collections Fund amount is increased by $1,990,900 for statewide adjustments to $412,085,600.

The FY 2018 FTE Position count has also been adjusted. Laws 2017, Chapter 305 originally appropriated 6,009.5 FTE Positions in FY 2018 for UA - Main. The General Fund accounted for 2,063.3 FTE Positions and the University Collections Fund accounted for the remaining 3,946.2 FTE Positions. The estimated number of FY 2018 FTE Positions has been adjusted by 55 to 6,064.5. The General Fund accounts for 2,084.4 FTE Positions and the University Collections Fund accounts for the remaining 3,980.1 FTE Positions.

Long-Term Budget Impacts

As part of the budget’s 3-year spending plan, UA - Main’s General Fund costs are projected to decrease by $(3,961,200) in FY 2020 below FY 2019, and increase by $216,600 in FY 2021 above FY 2020.

These estimates are based on:

• A $(2,164,800) decrease in FY 2020 for the removal of one-time funding for capital or operating expenditures.
• A $(1,006,600) decrease in FY 2020 for the removal of one-time funding for statewide adjustments.
• A $(1,000,000) decrease in FY 2020 for the removal of one-time funding for the Center for the Philosophy of Freedom.
• A $(800) decrease in FY 2020 and a $1,300 increase in FY 2021 to adjust for university debt service costs. (Please see the 2003 Research Infrastructure Refinancing narrative for more information.)
• Increases of $211,000 and $215,300 in FY 2020 and FY 2021, respectively, to increase the university’s annual Capital Infrastructure Funding appropriation by 2% each year. (The GDP inflator is currently projected at 2.34% for FY 2020 and 2.44% for FY 2021; statute funds the lesser of 2% or the actual rate). (Please see the 2017 University Capital Infrastructure Funding narrative in the Capital Outlay - ABOR Building System section for more information.)
### University of Arizona - Health Sciences Center

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<tr>
<th>Operating Budget</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Estimate</th>
<th>FY 2019 Approved</th>
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<td>Personal Services</td>
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<tr>
<td>Employee Related Expenditures</td>
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<td>Professional and Outside Services</td>
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<td>Travel - In State</td>
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<td><strong>Operating Subtotal</strong></td>
<td>74,335,800</td>
<td>75,671,000</td>
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### Special Line Items

- **Clinical Rural Rotation**: 361,100 / 353,400 / 353,600
- **Clinical Teaching Support**: 8,587,000 / 8,587,000 / 8,587,000
- **Liver Research Institute**: 439,000 / 440,100 / 440,400
- **Phoenix Medical Campus**: 34,392,700 / 32,466,200 / 32,484,500
- **Telemedicine Network**: 1,669,000 / 1,669,000 / 1,670,000

**Agency Total**: 119,784,600 / 119,186,700 / 118,674,000

### Fund Sources

- **General Fund**: 68,859,800 / 69,437,700 / 68,897,700
- **Other Appropriated Funds**: 50,924,800 / 49,749,000 / 49,776,300

**SUBTOTAL - Other Appropriated Funds**: 50,924,800 / 49,749,000 / 49,776,300

**SUBTOTAL - Appropriated Funds**: 119,784,600 / 119,186,700 / 118,674,000

- **Other Non-Appropriated Funds**: 393,087,500 / 404,274,200 / 418,424,100
- **Federal Funds**: 101,687,900 / 104,738,300 / 108,404,100

**Total - All Sources**: 614,560,000 / 628,199,200 / 645,502,200

### Agency Description

The University of Arizona’s Health Sciences Center (UA-HSC) includes its Colleges of Medicine, Nursing, Pharmacy, and Public Health. UA-HSC also currently operates a medical campus in Phoenix that opened in FY 2006. The UA-HSC had 3,742 full-time equivalent non-medical students and approximately 800 medical students at its campuses in fall 2017.

### Operating Budget

The budget includes $75,138,500 and 740.1 FTE Positions in FY 2019 for the operating budget. These amounts consist of:

1/ Includes 381.2 GF and 55.0 OF FTE Positions funded from Special Line Items in FY 2019.

2/ Other than scholarships awarded through the Arizona Financial Aid Trust, the appropriated monies may not be used for scholarships or any student newspaper. (General Appropriation Act footnote)

3/ General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

4/ The state General Fund appropriation may not be used for alumni association funding. (General Appropriation Act footnote)

5/ The increased state General Fund appropriation from Laws 2014, Chapter 18 may not be used for medical marijuana research. (General Appropriation Act footnote)

6/ The FY 2019 General Fund budget as adjusted for statewide adjustments is $68,897,700. This amount includes $68,859,800 in UA - HSC’s individual section of the FY 2019 General Appropriation Act and $37,900 for statewide adjustments.

7/ Any unencumbered balances remaining in the University Collections Fund on June 30, 2018 and all collections received by the university during the fiscal year are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the Permanent Land Funds are appropriated in compliance with the Enabling Act and the Constitution of Arizona. No part of this appropriation may be expended for supplemental life insurance or supplemental retirement. (General Appropriation Act footnote)
Statewide Adjustments
The budget includes a decrease of ($532,500) in FY 2019 for statewide adjustments. This amount consists of:

General Fund (555,100)
University Collections Fund 22,600

(Please see the Agency Detail and Allocations section.)

Student enrollment growth and tuition and fee increases for students will contribute to an increase in university tuition and fee collections. The University Collections Fund amount will ultimately be adjusted to reflect these additional revenues. (Please see the ABOR section for more information.)

Clinical Rural Rotation
The budget includes $353,600 and 6.2 FTE Positions from the General Fund in FY 2019 for the Clinical Rural Rotation program. FY 2019 adjustments are as follows:

Statewide Adjustments
The budget includes an increase of $200 from the General Fund in FY 2019 for statewide adjustments.

This line item funds the Rural Health Professions Program, which enables nurse practitioner, medical, and pharmacy students to plan and complete clinical practice rotations in rural and medically under-served sites throughout the state.

Clinical Teaching Support
The budget includes $8,587,000 and 214.2 FTE Positions from the General Fund in FY 2019 for Clinical Teaching Support. These amounts are unchanged from FY 2018.

Clinical Teaching Support provides hospital training, through internships and residencies, for medical, nursing, clinical, and other health students in a wide variety of specialty areas. Students fill all the above-mentioned FTE Positions.

Liver Research Institute
The budget includes $440,400 and 6.6 FTE Positions from the General Fund in FY 2019 for the Liver Research Institute. FY 2019 adjustments are as follows:

Statewide Adjustments
The budget includes an increase of $300 from the General Fund in FY 2019 for statewide adjustments.

The Liver Research Institute conducts clinical studies on all liver diseases, focusing on chemical and natural agents that may offer a cure for such ailments. The line item also supports a research development program that actively pursues outside grants and donations.

Phoenix Medical Campus
The budget includes $32,484,500 and 193.9 FTE Positions in FY 2019 for the Phoenix Medical Campus (PMC). These amounts consist of:

General Fund 23,269,800
University Collections Fund 9,214,700

FY 2019 adjustments are as follows:

Statewide Adjustments
The budget includes an increase of $18,300 in FY 2019 for statewide adjustments. This amount consists of:

General Fund 13,600
University Collections Fund 4,700

The Phoenix Medical Campus currently has approximately 320 medical students and 80 Master of Public Health students. By FY 2025, UA envisions developing a campus of approximately 1,200,000 square feet incorporating research, instruction, and clinical facilities to serve a planned population of 480 medical students, 250 graduate students, and 1,660 science students.

Laws 2008, Chapter 287 authorized ABOR to enter into lease-to-own and bond transactions up to a maximum of $800,000,000 to pay for building renewal projects and new facilities of which ABOR is required to allocate $376,000,000 for the Phoenix Medical Campus. Of that amount, the JCCR has reviewed $276,245,000. (For additional information on university lottery bonding, please see the Capital Outlay - ABOR Building Systems section of this report. For historical information, please see the FY 2015 Appropriations Report.)

Telemedicine Network
The budget includes $1,670,000 and 15.3 FTE Positions from the General Fund in FY 2019 for the Telemedicine Network. FY 2019 adjustments are as follows:

Statewide Adjustments
The budget includes an increase of $1,000 from the General Fund in FY 2019 for statewide adjustments.

Telemedicine is the use of computers, video imaging, broadband Internet, and other telecommunication
technologies to diagnose and treat patients in rural communities.

**Other Issues**

**University Collections Adjustments**

Including statewide adjustments, the FY 2018 General Appropriation Act (Laws 2017, Chapter 305) appropriated $47,899,600 from the University Collections Fund to UA - HSC in FY 2019. The Collections Fund for UA - HSC represents a portion of tuition, fees and a portion of land earnings. *(Please see ABOR Other Issues for more information.)* If collections exceed the appropriated amount, the annual General Appropriation Act includes a footnote permitting the universities to expend those amounts as well as a separate footnote requiring the submission of a report detailing any adjustments to the appropriated amounts.

ABOR sets tuition in the spring (independent of the legislative process). Any revised tuition rates as well as changes in enrollment can result in collections exceeding the appropriated amount. The Universities reported the adjustments to the University Collections Fund for FY 2018 to the Joint Legislative Budget Committee in August 2017, and UA incorporated the adjusted FY 2018 amounts as part of their FY 2019 budget submission. Accordingly, the estimated FY 2018 amount has been adjusted upward by $1,849,400 to $49,749,000.

The FY 2019 University Collections Fund amount is increased by $27,300 for statewide adjustments to $49,776,300.

The FY 2018 FTE Position count has also been adjusted. Laws 2017, Chapter 305 originally appropriated 1,157.3 FTE Positions in FY 2018 for the UA - HSC. The General Fund accounted for 724.8 FTE Positions and the University Collections Fund accounted for the remaining 432.5 FTE Positions. The estimated number of FY 2018 FTE Positions has been adjusted by 19 to 1,176.3. The General Fund accounts for 724.8 FTE Positions and the University Collections Fund accounts for the remaining 451.5 FTE Positions.