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ABSTRACT

As one in a series of working papers in the final report of the Arizona Board of Regents' (ABOR) Task Force on Excellence, Efficiency and Competitiveness, this document presents data on an analysis undertaken to determine how Arizona's universities emphasize new or expanded programs. Areas of institutional focus are identified to help develop institutional mission statements. University requests for program changes for fiscal years 1981 to 1989 were obtained from ABOR's office and university files. The following data were obtained for each program request: university priority ranking, full time equivalent personnel, funding, and title. Additional data were added for total number of submissions by universities to ABOR, and total ABOR approved submissions by the universities to the legislature. Each program request was assigned 1 of 17 keywords (e.g., education, business, medical, public service, and general undergraduate). During this 9-year period, there were 716 requests by the universities to ABOR for \$282.5 million, and 222 were approved for \$83 million. Results are summarized in 11 tables (e.g., program changes by subject, program changes by year, and program changes by university). Ten conclusions include: the actual range of approved to submitted requests varies by year and by university; the program change mechanism is an effective way to build existing or new programs within the universities; and university guidance to administrative units for program change submissions varies widely. Four recommendations include: universities should be more efficient in processing program change requests, and the board should consider revising slightly the program change portion of the budget process. An appendix offers a discussion of the analytical method and related funding methods. (SM)

ARIZONA UNIVERSITIES PROGRAM CHANGES NINE YEAR SUMMARY: 1981-1989

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INTRODUCTION

The mechanism for developing new programs or significantly augmenting existing programs is referred to as "program changes" (formerly "decision packages"). This funding mechanism is separate from the continuing budget. The purpose of this analysis was to determine how the universities choose to emphasize new or expanded programs. This material identifies areas of institutional focus as an aid in the development of institutional mission statements.

Each program request was assigned one of 17 subject keywords (Table 1). This keyword selection was based on the request title and on occasion the funding portion of the budget (e.g., to determine academic vs administrative staff; where there were overlaps between key words, the most representative key was selected. These subject keys are related to the type of request, and have nothing to do with the source of funding or the organizational structure of the universities.

METHOD

University requests for program changes for FY 81 to FY 89 were obtained from the Arizona Board of Regents' (ABOR) office and individual university files. The following information was obtained for each program request: university priority ranking, full time equivalent personnel (FTE), funding, and title. Additional information was added for total number of submissions by the universities to ABOR, and total ABOR approved submissions by the universities to the legislature.

Legislative appropriation totals for funded program changes were obtained from the Joint Legislative Budget Committee, and confirmed or revised by each university for the relevant approvals. All requests made by the universities are included in this analysis, including multiple year submissions as multiple entries. Several budget requests have been modified to reflect branch campus establishment. ASU West Campus did not have a separate budget until FY 85; those requests for the West campus, while it was still in the ASU budget, have been removed from ASU in these summaries and listed under ASUZ, to indicate they were early indicators of the branch campus (there are two). The College of Medicine at the University of Arizona is listed separately as UOAM.

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CAUTIONS

There are qualifications on the use of these data (see Appendix A for a detailed explanation). Changes in procedures relating to guidelines and reporting of approved funding have occurred over the years, transfers between or among the universities and state agencies have taken place, and special funding has been provided outside the program change process. Therefore, the results listed here must be qualified by the statements in Appendix A, and should not be interpreted for any meaning beyond what is intended in this analysis.

SUMMARY

During this nine-year period, there were 716 requests by the universities to the ABOR for \$282.5 million. The legislature approved 222 of these requests for \$83.0 million; this funding amount represents 29.4 percent of the originally submitted requests from the universities to the ABOR.

The major focal areas of the universities, as identified by program change requests over the nine-year period are:

ABOR

Beginning in FY 86 the ABOR staff requested program change funding, using the same guideline percentages as the universities, but has not received any funding through this mechanism.

ASU

Three subject areas account for 41 percent of all university requests: academic staff, engineering, and administrative staff.

ASUW

ASU West began as a separate budget in FY 85; all university requests consist of infrastructure subjects (academic and administrative staff, building support, and computing).

NAU

Three subject areas account for 46 percent of all university requests: academic staff, computing, and general undergraduate.

UA

Three subject areas account for 58 percent of all university requests: biological sciences, physical sciences, and engineering.

UAM

The University of Arizona College of Medicine is budgeted and analyzed separately. All entries for program changes are listed as "medical" and this term is reserved for the College of Medicine (the "biological sciences" subject does not apply to the College of Medicine).

RESULTS

Specific results are summarized in the following tables and are attached to this report:

- | | |
|----------|--|
| Table 1. | Description of 17 Subject Headings |
| Table 2. | Program Changes by Subject, All Universities |
| Table 3. | Program Changes by Year, All Universities |

Table 4. Program Changes by Subject, Individual Universities

Table 5. Program Changes by Year, Individual Universities

Table 6. Program Changes by Year, Individual Subjects

Table 7. Program Changes by University, Individual Subjects

Table 8. Program Changes by Subject, Individual Years

Table 9. Program Changes Approved, by Subject, Individual Universities

Table 10. Program Changes Summary by Subject

Table 11. Program Summary by Overall University Distribution

CONCLUSIONS

1. The program change requests are an effective way to identify how university priorities are linked to budget actions (but there are also other methods of funding university priorities).
2. A focus on specific subjects by each university is very clear. The program change requests indicate the universities are different in programs leading to mission orientation and in their degree of transformation over the nine-year period. These differences are based partly on the history of the university, the rate of change of the campus as it moves to new activities, and perceived future directions by the university administration for the years ahead. [See Tables 7 and 9].

3. The large number of infrastructure requests (e.g., academic staff, administrative staff, building support) for some universities reflects a maturation process (requiring increased infrastructure). This need causes fewer program change requests to be allocated to specific academic program development. [See Tables 3, 4, and 10].

4. The three infrastructure subjects (academic staff, administrative staff, building support) account for 30 percent of the Arizona university REQUESTS (43 percent for ASU, 88 percent for ASUW, 32 percent for NAU, and 12 percent for UOA exclusive of the College of Medicine). These three subjects account for 32 percent of all program change APPROVALS (39 percent for ASU, 99 percent for ASUW, 25 percent for NAU, and 8 percent for UOA exclusive of the College of Medicine). [See Tables 4 and 7].

5. The relative emphasis on program change subjects has varied over the nine-year period. Those subjects with more than 50 percent of the total requests in the two year period of FY 87 and FY 88 include: biological sciences, business, education, general undergraduate, humanities and social science, medicine, and other. Overall, the greatest dollar emphasis for requests has been on academic staff and engineering; the lowest emphasis on education (as a college) and public service. [See Tables 6, 7 and 8].

6. The average size of a university request has increased (\$75,779 in FY 81 to \$645,234 in FY 89) as has the average size of the approved programs (\$80,107 in FY 81 to \$507,076 in FY 89). This partly reflects inflation (the GNP deflator index changed from 89.9 in FY 81 to 118.9 in FY 88) but is primarily due to real increases in request size. [See Tables 3 and 6].
7. The University of Arizona generally submits a greater number of requests but within the same guideline values designated by the ABOR (nine-year totals of 331 for UOA, of 158 for ASU, 12 for ASUW and of 116 for NAU). [See Tables 5 and 7].
8. The actual range of approved to submitted varies by year and by university. Over the nine-year period, 28-31 percent of the dollar values of submissions were approved (the range represents the three universities' experiences). Individual years ranged from 0 to 80 percent, with approvals frequently in the range of 40-60 percent. The ratio of funding (actual dollars) among the universities also varies widely on an annual basis, but over the nine-year period was 2.9/2.9/1.0 for ASU/UA/NAU. Note especially the limitations listed in Appendix A as a caution to using these numbers. [See Table 11].
9. The program change mechanism is an effective way to build existing or new programs within the universities. There are very few changes to university submissions or priorities by either the ABOR or the legislature (nine-year totals are 120 of 716 requests or 9.2 percent of the original request amounts by the universities

to the ABOR were changed either by the ABOR or the legislature. This represents 16.8 percent of the number of proposals. These include two requests initiated by the ABOR and two requests added by the legislature.

10. University guidance to administrative units for program change submissions varies widely, from no counsel to required linking with university goals.

RECOMMENDATIONS

- o THE BOARD OF REGENTS SHOULD PROVIDE REALISTIC AND CLEARLY STATED GUIDELINES TO THE UNIVERSITIES FOR PROGRAM CHANGE SUBMISSIONS.

Consideration should be given to differential guidelines as a percentage of the expenditure authority (or some analogous approach) but they should be based on results of a strategic planning process. This would reduce the need for "equity" analyses in the future, and would help compensate for infrastructure oriented program changes. These guidelines should be thoughtfully developed with consistent format and content.

- o THE BOARD OF REGENTS SHOULD IDENTIFY STATEWIDE GOALS AND RECOMMEND THE DEGREE TO WHICH THE UNIVERSITIES SHOULD RESPOND TO THOSE GOALS OR STRATEGIC DIRECTIONS

The Regents may develop "state oriented" goals that may not be the same as those identified by the universities for a given year. The Board

should make it clear to what degree the universities are expected to respond to those goals. This could take the form of a narrative guidance, a percentage of funds target, or specific program recommendations.

o THE UNIVERSITIES SHOULD BE MORE EFFICIENT IN PROCESSING PROGRAM CHANGE REQUESTS.

Requests that are solicited by the university administration that have no realistic funding potential only cause anxiety among those making the original submissions. The university administration should provide guidance to those submitting program change requests so that focus is given to program change requests in those areas of strategic choice or institutional weakness.

o THE BOARD SHOULD CONSIDER REVISING SLIGHTLY THE PROGRAM CHANGE (NEW ACTIVITIES) PORTION OF THE BUDGET PROCESS.

The program change portion of the annual budget process is the most likely mechanism to effect strategic choices. While the process functions well, efficiency could be improved by considering the following options:

- a) reducing the number of program change requests submitted by the university to be more in line with expected approvals,
- b) allow differential funding of program changes for the three universities, based on the strategic plans, for one to three-year time frames,
- c) ABOR prioritizing all university requests into a single listing to

address strategic issues and identified needs. Care must be taken to allow "targets of opportunity" that may fit within the mission but are not focused in the current strategic choices, so the universities are not precluded from making rapid changes when necessary.

APPENDIX A

DISCUSSION OF THE ANALYTICAL METHOD AND RELATED FUNDING ACTIONS

There are several situations in this report where errors surfaced during listing the program change requests. This is because of revisions in program change titles, revisions in funding or FTE for specific requests and various methods of reporting results. Each of these changes can occur at any stage of the process.

In addition, formats, completeness of information, a few combinations of several separate requests into a fewer number of approvals, and the format and content of actual approvals from the legislature vary from year to year and from institution to institution. These variations within the process required multiple reviews of the data and consultation with the universities and the Board of Regents to develop the final listing; any errors remaining are likely minor.

From FY 81 to FY 83, changes in faculty due to enrollment increases/declines were requested via program change; these requests were eliminated from this summary, so that all requests summarized reflect real priorities of the universities. From FY 86 to FY 89 the ABOR has provided guidance to the

universities for the amount of request funding for program changes; this is a percent of the previous year's expenditure authority (ranges have been from 7 to 10 percent). In earlier years, informal guidelines or no specific suggestions were provided (and there were variations among the universities).

Faculty and staff transfers have also occurred outside of the formal program change process. For ASU in FY 85, 5.5 staff positions (and \$292,800) were transferred to ASUW and in FY 86, 28 faculty positions were transferred. These were the result of ASUW related enrollment driven formula losses at ASU. In FY 86, 16 staff were transferred to ASU from the Arizona Department of Health Services Crippled Children's Hospital facility. For ASU in FY 84 there was a \$2,112,200 and 29 FTE Engineering Excellence request originally submitted by the university as a program change; but there was no program change funding for any of the universities in that year. This was funded as a special appropriation in HB 2308. In FY 81 and FY 82 ASU received "equity" funding for 40 faculty and 20 faculty, respectively. A 1979 cost study conducted by the ABOR had determined 110 faculty should be added over three years as program change requests; these were placed as program change requests by the university but funded (partially) outside the program change process. In FY 87 ASU received a \$500,000 equity adjustment. There also appears to be a tendency for ASU to request some items through the capital budget process that other universities might request through this program change process (e.g., computing equipment).

In FY 85 an enrollment formula-driven loss of 18.5 faculty at NAU was converted to staff positions (with salaries

reduced to match staff salary schedules). In FY 87 the Arizona Department of Education transferred the Jobs for Arizona Graduates program to NAU, along with 20 FTE; the following year the program was removed but NAU was allowed to keep the staff positions as equity funding. In FY 87 NAU received a \$250,000 equity adjustment.

In FY 89 ASU and NAU were to receive equity funding based on a Budget Cost Study,¹ with funding sequence to follow a priority of continuation budget, equity funding, program change funding; this request was never finalized or formally submitted to the legislature.

One of the seven recommendations is relevant to this program change analysis:

Future program change funds should be allocated to the institutions on the basis of informed priority judgments about the needs of the state and the university system rather than on the basis of a fixed percentage of the budget. This may cause operating budgets to grow differentially.

In FY 89 NAU had permission from ABOR to exceed the program change submission guideline to allow NAU Yuma to be added above the regular submission amounts; similar permission was granted to UOA for the Sierra Vista campus.

Several entries have incomplete data. For the years FY 87, 83, 82, and 81 there are incomplete data for FTE in the program requests and legislative approvals for the UOA; all program changes approved by the ABOR are complete with those exceptions (primarily those submitted by the university and not approved by ABOR). There are 117 requests from UOA (81 are from FY 81) and 29 from UOAM (24

are from FY 81) in this category. In addition, legislatively funded FTE for UOA and UOAM are incomplete for FY 81; the amount funded is accurate for all entries for all universities except three entries for UOA in FY 81 (request amount totals \$237,074). The amounts requested are complete for all entries. Thus, the FTE amounts in the attached tables are understated for UOA and UOAM.

1. Arizona Board of Regents, Proposed Budget Study Report, February 2, 1988, 16 pages with appendices.

There are two other factors related to program change requests that are important to consider.

First, commonly the available legislative funding is matched against the priorities submitted by the universities, but often the university budgets are funded at the end of the appropriations process. Thus, the degree of program change funding ability is determined by available funds; frequently a program change request on the "border of funding" will be partially funded.

Second, program requests do not represent the only mechanism for developing new programs or enhancing old programs. The other major mechanism is internal reallocation of the continuation budget; those changes are very difficult to follow over the years (partially because of administrative reorganizations) and are not addressed in this paper.

Finally, there is a difference of four requests attributed to the universities that were added by ABOR or the legislature; these are listed in the summaries as having been submitted by the universities due to the manner in which these data were summarized.

SUMMARY TABLES OF SPECIFIC RESULTS

- Table 1. Description of 17 Subject Headings
- Table 2. Program Changes by Subject, All Universities
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Table 1. Subject Descriptions

Subject	Descriptions
Academic/Staff	Primarily staff positions academic units, including libraries, but also includes non-personnel expenditures
Administration/Staff	Primarily staff positions in administrative units, but also includes non-staff
Biological Sciences	Biology and agriculture, including the Agricultural Experiment Station (does not include College of Medicine)
Building Support	Primarily maintenance for new buildings
Business	Academic business and management programs
Computing(Non-Dept)	General university computing and telecommunications; does not contain requests specific to academic departments
Education	Academic College of Education programs; does not include off-campus instruction or general undergraduate (those are in other subject areas)
Engineering	Academic engineering programs
General Undergraduate	General undergraduate, primarily math and english programs
Humanities/Social Science	Academic programs in humanities and social science disciplines
Medical	College of Medicine entries (exclusively)
Off Campus Instruction	Specific programs for off-campus instruction
Organized Research	Programs not identified by discipline but clearly organized research
Other (Misc)	Subjects that are not clearly in another subject area
Physical Sciences	Chemistry, physics, mathematics, geology, astronomy, and other physical science academic programs
Public Service	Clear public service oriented subjects, includes Cooperative Extension Service
Student Services	Non-academic student support, such as recruitment, advising, financial aid

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Program Change Subject Summary
 Nine Year Summary FY 81-89
 Table 2

Subject	Count	Rqst Total	Appr Total	Rqst FTE	Appr FTE
Academic/Staff	92	42,430,996	12,983,800	917.1	412.0
Administration/Staff	74	28,129,862	6,091,000	941.4	201.7
Biological Sciences	78	27,353,504	7,425,900	438.5	115.8
Building Support	38	14,470,085	7,288,109	365.0	244.9
Business	16	6,893,688	3,746,900	112.9	71.3
Computing(Non-Dept)	41	24,699,233	6,565,300	316.7	66.5
Education	4	1,841,521	400,000	45.6	13.0
Engineering	59	40,028,026	18,825,107	513.9	269.2
General Undergraduate	27	16,128,058	3,060,200	401.5	94.7
Humanities/Social Science	52	15,780,797	1,524,000	337.0	45.4
Medical	82	17,678,477	3,120,900	317.5	74.6
Off Campus Instruction	10	5,485,801	3,092,600	93.7	75.0
Organized Research	15	3,687,170	818,000	92.4	30.1
Other (Misc)	6	2,319,800	816,600	33.0	3.0
Physical Sciences	56	22,517,211	4,691,200	340.4	82.7
Public Service	17	2,049,014	357,300	29.1	10.5
Student Services	49	11,005,167	2,206,300	467.8	99.9
Totals:	716	282,498,410	83,013,216	5763	1910

Note: Requests are included for ABOR staff, ASU, ASUW, NAU, NAYuma, UOA,

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Program Changes FY by University
Table 3

Year	University Request	University Request	Legislature Approved	Request	Approved	Average Approved
University	Count	Total	Total	FTE	FTE	Total
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FY 1989						
ABOR	5	498,600	0	6.0	0.0	
ASU	28	20,233,000	3,548,500	512.7	103.0	443,563
ASUW	6	5,746,400	2,781,200	45.0	38.0	695,300
NAU	10	8,300,000	1,932,200	145.1	61.5	644,067
UOA	38	21,669,800	3,578,916	367.9	54.9	511,274
UOAM	7	4,204,700	329,000	66.2	9.0	164,500
Total:	94	60,652,500	12,169,816	1142.9	266.4	507,076
FY 1988						
ABOR	5	62,100	0	5.0	0.0	
ASU	24	22,368,300	2,604,400	579.5	69.2	868,133
ASUW	3	6,126,500	1,757,500	104.0	64.0	878,750
NAU	15	7,600,000	419,500	158.1	3.0	69,917
UOA	40	24,831,600	1,702,300	412.1	40.0	567,433
UOAM	12	4,480,900	133,700	82.1	5.0	133,700
Total:	99	65,469,400	6,617,400	1340.8	181.2	441,160
FY 1987						
ABOR	4	388,100	0	0.0	0.0	0
ASU	22	16,340,800	7,242,500	438.1	185.8	402,361
ASUW	1	1,000,000	620,900	53.4	29.1	620,900
NAU	16	5,700,000	2,202,300	125.0	59.8	137,644
UOA	27	18,798,100	7,201,600	267.1	112.5	654,691
UOAM	6	2,888,200	1,038,800	51.1	15.5	519,400
Total:	76	45,115,200	18,306,100	934.7	402.7	373,594
FY 1986						
ABOR	1	50,000	0	0.0	0.0	
ASU	12	10,777,200	5,136,900	273.5	152.0	2,568,450
ASUW	1	2,672,600	2,525,600	0.0	53.4	2,525,600
NAU	12	3,555,000	1,715,900	85.6	45.0	245,129
UOA	22	11,815,300	5,954,200	188.0	106.3	496,183
UOAM	7	1,703,400	524,800	33.9	10.8	262,400
Total:	55	30,573,500	15,857,400	581.0	367.5	660,725

Table 3

Year	University Request	University Request	Legislature Approved	Request	Approved	Average Approved
University	Count	Total	Total	FTE	FTE	Total
FY 1985						
ASU	4	7,919,300	3,206,100	202.0	72.0	1,603,050
ASUZ	1	1,875,600	1,622,800	43.5	38.5	1,622,800
NAU	7	1,775,000	1,961,000	40.0	60.0	280,143
UOA	20	7,537,700	5,986,600	160.1	127.4	399,107
UOAM	7	1,274,300	0	32.2	0.0	0
Total:	39	20,382,400	12,776,500	477.8	297.9	491,404
FY 1984						
ASU	5	4,945,400	0	66.5	0.0	
NAU	9	1,217,000	0	49.5	0.0	
UOA	11	4,154,200	0	75.3	0.0	
UOAM	3	644,300	0	15.6	0.0	0
Total:	28	10,960,900	0	207.5	0.0	0
FY 1983						
ASU	8	8,418,100	5,050,200	104.5	22.0	5,050,200
NAU	21	3,513,000	686,600	81.0	10.5	228,867
UOA	42	7,292,497	1,212,800	146.3	31.7	173,257
UOAM	9	1,068,016	508,600	21.3	17.0	169,533
Total:	80	20,291,613	7,458,200	358.1	81.2	532,729
FY 1982						
ASU	25	10,429,400	2,073,400	356.9	100.0	129,588
ASUZ	1	170,000	0	3.4	0.0	
NAU	13	1,096,500	801,300	36.0	27.0	100,163
UOA	45	5,103,718	2,292,200	95.6	65.6	143,263
UOAM	7	582,970	335,100	15.1	9.8	111,700
Total:	91	17,382,588	5,502,000	507.0	202.4	127,953
FY 1981						
ASU	30	5,582,797	1,260,600	163.8	52.0	157,575
ASUZ	1	314,378	277,100	7.0	5.0	277,100
NAU	13	957,000	712,100	42.9	39.0	79,122
UOA	86	3,984,443	1,825,100	0.0	7.5	60,837
UOAM	24	831,691	250,900	0.0	7.5	41,817
Total:	154	11,670,309	4,325,800	213.7	111.0	80,107
Sum:	716	282,498,410	83,013,216	5763.4	1910.3	332,053

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Program Changes by Subject/University
Table 4

Subject University	University Request Count	University Request Total	Legislative Approved Total	Rqst FTE	Approved FTE	Average Approved
Academic/Staff						
ASU	38	22,437,278	6,018,600	579.3	193.0	462,969
ASUW	5	9,114,500	5,185,300	142.9	137.0	1,296,325
ASUZ	1	170,000	0	3.4	0.0	
NAU	24	6,360,300	1,442,100	144.5	70.0	103,007
UOA	24	4,348,918	337,800	47.0	12.0	56,300
Total:	92	42,430,996	12,983,800	917.1	412.0	350,914
Administration/Staff						
ABOR	9	581,300	0	11.0	0.0	0
ASU	20	18,281,878	2,709,800	642.4	91.0	541,960
ASU'	1	2,981,600	2,033,400	30.0	30.0	2,033,400
NAU	20	2,487,700	387,200	130.3	28.5	77,440
UOA	24	3,797,384	960,600	127.7	52.2	192,120
Total:	74	28,129,862	6,091,000	941.4	201.7	358,294
Biological Sciences						
ASU	1	1,025,800	0	18.0	0.0	
NAU	4	998,000	739,800	20.0	19.0	184,950
UOA	73	25,329,704	6,686,100	400.5	96.8	318,386
Total:	78	27,353,504	7,425,900	438.5	115.8	297,036
Building Support						
ASU	9	5,349,050	3,086,500	175.0	130.5	440,929
ASUW	4	3,214,200	2,089,300	59.0	56.0	522,325
NAU	10	1,839,500	835,000	61.5	17.0	167,000
UOA	15	4,067,335	1,277,309	69.5	41.4	255,462
Total:	38	14,470,085	7,288,109	365.0	244.9	347,053
Business						
ASU	2	2,497,200	2,437,200	51.0	51.0	1,218,600
NAU	6	1,401,000	659,300	26.9	11.3	164,825
UOA	8	2,995,488	650,400	35.0	9.0	162,600
Total:	16	6,893,688	3,746,900	112.9	71.3	374,690

Table 4

Subject University	University Request Count	University Request Total	Legislative Approved Total	Rqst FTE	Approved FTE	Average Approved
Computing(Non-Dept)						
ABOR	1	32,500	0	0.0	0.0	
ASU	9	7,181,516	269,000	105.8	5.0	134,500
ASUW	2	2,110,800	0	14.0	0.0	
NAU	11	5,713,200	1,484,900	98.0	32.0	247,483
UOA	18	9,661,217	4,811,400	98.9	29.5	601,425
Total:	41	24,699,233	6,565,300	316.7	66.5	410,331
Education						
ASU	1	871,800	0	24.0	0.0	
NAU	1	500,000	400,000	13.0	13.0	400,000
UOA	2	469,721	0	8.6	0.0	
Total:	4	1,841,521	400,000	45.6	13.0	400,000
Engineering						
ASU	14	21,489,796	12,830,100	289.8	181.0	1,283,010
NAU	4	2,895,000	0	35.0	0.0	0
UOA	41	15,643,230	5,995,007	189.1	88.2	352,647
Total:	59	40,028,026	18,825,107	513.9	269.2	649,142
General Undergraduate						
ABOR	1	150,000	0	0.0	0.0	
ASU	8	7,725,200	615,800	200.0	19.0	307,900
NAU	8	3,303,500	233,500	70.0	0.0	77,833
UOA	10	4,949,358	2,210,900	131.5	75.7	1,105,450
Total:	27	16,128,058	3,060,200	401.5	94.7	437,171
Humanities/Social Science						
ASU	15	7,302,800	334,700	170.0	20.0	83,675
NAU	3	406,000	0	4.0	0.0	
UOA	34	8,071,397	1,189,300	163.0	25.4	132,144
Total:	52	15,780,797	1,524,000	337.0	45.4	117,231
Medical						
UOAM	82	17,678,477	3,120,900	317.5	74.6	148,614
Total:	82	17,678,477	3,120,900	317.5	74.6	148,614

Table 4

Subject University	University Request Count	University Request Total	Legislative Approved Total	Rqst FTE	Approved FTE	Average Approved
Off Campus Instruction						
ASU	2	1,314,323	0	21.0	0.0	
ASUZ	1	314,378	277,100	7.0	5.0	277,100
NAU	5	3,185,000	2,278,000	47.0	59.0	569,500
UOA	2	672,100	537,500	18.7	11.0	537,500
Total:	10	5,485,801	3,092,600	93.7	75.0	515,433
Organized Research						
ASU	8	2,393,058	517,000	78.9	21.6	258,500
NAU	2	1,133,000	229,400	13.5	8.5	114,700
UOA	5	161,112	71,600	0.0	0.0	35,800
Total:	15	3,687,170	818,000	92.4	30.1	136,333
Other (Misc)						
ABOR	1	20,900	0	0.0	0.0	
ASU	1	1,073,300	0	27.0	0.0	
NAU	4	1,226,500	816,600	6.0	3.0	272,200
Total:	6	2,319,800	816,600	33.0	3.0	272,200
Physical Sciences						
ASU	3	2,072,000	466,800	36.5	7.5	466,800
UOA	53	20,445,211	4,224,400	303.9	75.2	281,627
Total:	56	22,517,211	4,691,200	340.4	82.7	293,200
Public Service						
ASU	3	105,830	0	1.0	0.0	0
UOA	14	1,943,130	357,300	28.1	10.5	71,460
Total:	17	2,049,000	357,300	29.1	10.5	59,550
Student Services						
ABOR	3	215,000	0	0.0	0.0	
ASU	24	5,893,965	837,100	282.8	36.4	93,011
NAU	14	2,264,800	925,100	93.5	44.5	154,183
UOA	8	2,631,402	444,100	91.5	19.0	444,100
Total:	49	11,005,167	2,206,300	467.8	99.9	137,894
Sum:	716	282,498,410	83,013,216	5763.4	1910.3	332,053

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Program Changes University/Year

Table 5

University Year	University Request Count	University Request Total	Legislative Approved Total	Rqst FTE	Approved FTE	Average Approved
ABOR						
FY 1989	5	498,600	0	6.0	0.0	
FY 1988	5	62,100	0	5.0	0.0	
FY 1987	4	388,100	0	0.0	0.0	0
FY 1986	1	50,000	0	0.0	0.0	
Total:	15	998,800	0	11.0	0.0	0
ASU						
FY 1989	28	20,233,000	3,548,500	512.7	103.0	443,563
FY 1988	24	22,368,300	2,604,400	579.5	69.2	868,133
FY 1987	22	16,340,800	7,242,500	438.1	185.8	402,361
FY 1986	12	10,777,200	5,136,900	273.5	152.0	2,568,450
FY 1985	4	7,919,800	3,206,100	202.0	72.0	1,603,050
FY 1984	5	4,945,400	0	66.5	0.0	
FY 1983	8	8,418,100	5,050,200	109.5	22.0	5,050,200
FY 1982	25	10,429,400	2,073,400	356.9	100.0	129,588
FY 1981	30	5,582,797	1,260,600	163.8	52.0	157,575
Total:	158	107,014,797	30,122,600	2702.5	756.0	519,355
ASUW						
FY 1989	6	5,746,400	2,781,200	45.0	38.0	695,300
FY 1988	3	6,126,500	1,757,500	104.0	64.0	878,750
FY 1987	1	1,000,000	620,900	53.4	29.1	620,900
FY 1986	1	2,672,600	2,525,600	0.0	53.4	2,525,600
FY 1985	1	1,875,600	1,622,800	43.5	38.5	1,622,800
Total:	12	17,421,100	9,308,000	245.9	223.0	1,034,222
ASUZ						
FY 1982	1	170,000	0	3.4	0.0	
FY 1981	1	314,378	277,100	7.0	5.0	277,100
Total:	2	484,378	277,100	10.4	5.0	277,100

Table 5

University Year	University Request Count	University Request Total	Legislative Approved Total	Rqst FTE	Approved FTE	Average Approved
NAU						
FY 1989	10	8,300,000	1,932,200	145.1	61.5	644,067
FY 1988	15	7,600,000	419,500	158.1	3.0	69,917
FY 1987	16	5,700,000	2,202,300	125.0	59.8	137,644
FY 1986	12	3,555,000	1,715,900	85.6	45.0	245,129
FY 1985	7	1,775,000	1,961,000	40.0	60.0	280,143
FY 1984	9	1,217,000	0	49.5	0.0	
FY 1983	21	3,513,000	686,600	81.0	10.5	228,867
FY 1982	13	1,096,500	801,300	36.0	27.0	100,163
FY 1981	13	957,000	712,100	42.9	39.0	79,122
Total:	116	33,713,500	10,430,900	763.1	305.8	176,795
UOA						
FY 1989	38	21,669,800	3,578,916	367.9	54.9	511,274
FY 1988	40	24,831,600	1,702,300	412.1	40.0	567,433
FY 1987	27	18,798,100	7,201,600	267.1	112.5	654,691
FY 1986	22	11,815,300	5,954,200	188.0	106.3	496,183
FY 1985	20	7,537,700	5,986,600	160.1	27.4	399,107
FY 1984	11	4,154,200	0	75.9	0.0	
FY 1983	42	7,292,497	1,212,800	146.3	31.7	173,257
FY 1982	45	5,103,718	2,292,200	95.6	65.6	143,263
FY 1981	86	3,984,443	1,825,100	0.0	7.5	60,837
Total:	331	105,187,358	29,753,716	1713.0	545.9	294,591
UOAM						
FY 1989	7	4,204,700	329,000	66.2	9.0	164,500
FY 1988	12	4,480,900	133,700	82.1	5.0	133,700
FY 1987	6	2,888,200	1,038,800	51.1	15.5	519,400
FY 1986	7	1,703,400	524,800	33.9	10.8	262,400
FY 1985	7	1,274,300	0	32.2	0.0	0
FY 1984	3	644,300	0	15.6	0.0	0
FY 1983	9	1,068,016	508,600	21.3	17.0	169,533
FY 1982	7	582,970	335,100	15.1	9.8	111,700
FY 1981	24	831,691	250,900	0.0	7.5	41,817
Total:	82	17,678,477	3,120,900	317.5	74.6	148,614
Sum:	716	282,498,410	83,013,216	5763.4	1910.3	332,053

6/27/88

Program Changes FY by Subject
Table 6

Year/Subject	University Request Count	University Request Total	Legislature Approved Total	Request FTE	Approved FTE
FY 1989					
Academic/Staff	6	6,516,300	700,000	70.0	27.5
Administration/Staff	10	6,435,100	2,033,400	119.5	30.0
Biological Sciences	12	6,314,000	0	124.0	0.0
Building Support	8	3,846,400	2,219,409	86.4	67.4
Business	3	1,004,200	0	19.8	0.0
Computing(Non-Dept)	3	3,645,300	542,200	68.0	18.0
Education	1	871,800	0	24.0	0.0
Engineering	13	9,442,700	4,546,107	115.0	56.5
General Undergraduate	5	3,965,600	0	98.6	0.0
Humanities/Social Science	10	4,437,600	364,700	116.5	20.0
Medical	7	4,204,700	329,000	66.2	9.0
Off Campus Instruction	2	2,052,600	1,227,500	31.0	27.0
Organized Research	1	373,400	0	10.0	0.0
Physical Sciences	6	3,847,800	0	54.5	0.0
Student Services	7	3,695,000	207,500	139.4	11.0
Total:	94	60,652,500	12,169,816	1142.8	266.4
FY 1988					
Academic/Staff	8	12,312,200	416,000	274.0	16.0
Administration/Staff	9	3,410,300	0	123.0	0.0
Biological Sciences	13	7,651,800	804,100	136.4	10.5
Building Support	3	2,894,300	1,341,500	70.6	48.0
Business	4	2,767,100	1,895,000	57.6	40.0
Computing(Non-Dept)	8	8,314,500	319,500	119.2	3.0
Education	1	425,600	0	8.6	0.0
Engineering	8	5,264,200	709,400	82.3	29.2
General Undergraduate	8	7,110,800	914,700	172.0	25.5
Humanities/Social Science	10	4,859,100	0	101.5	0.0
Medical	12	4,480,900	133,700	82.1	5.0
Off Campus Instruction	1	219,500	0	3.7	0.0
Organized Research	1	360,400	0	10.5	0.0
Other (Misc)	2	270,000	0	4.0	0.0
Physical Sciences	7	4,276,600	83,500	61.5	4.0
Student Services	4	852,100	0	33.8	0.0
Total:	99	65,469,400	6,617,400	1340.8	181.2

Table 6

Year/Subject	University Request Count	University Request Total	Legislature Approved Total	Request FTE	Approved FTE
FY 1987					
Academic/Staff	7	4,411,800	1,934,600	127.4	69.1
Administration/Staff	10	7,964,800	2,503,000	273.6	81.0
Biological Sciences	8	4,017,900	2,152,600	53.3	33.3
Building Support	3	727,800	155,000	28.1	9.0
Business	4	1,866,700	706,900	21.0	16.8
Computing(Non-Dept)	5	4,120,900	2,547,100	27.0	15.0
Engineering	5	4,398,100	1,495,400	52.7	19.3
General Undergraduate	4	2,450,500	2,012,000	77.2	69.2
Humanities/Social Science	6	3,844,800	221,000	65.0	6.0
Medical	6	2,888,200	1,038,800	51.1	15.5
Off Campus Instruction	2	1,128,200	294,400	33.0	13.0
Organized Research	1	234,200	0	7.0	0.0
Other (Misc)	1	950,000	697,200	0.0	0.0
Physical Sciences	9	5,244,900	2,000,000	84.3	30.5
Public Service	1	257,800	226,000	7.0	7.0
Student Services	4	608,600	322,100	27.0	18.0
Total:	76	45,115,200	18,306,100	934.7	402.7
FY 1986					
Academic/Staff	7	7,457,700	5,865,800	124.5	130.9
Administration/Staff	3	1,262,800	181,400	23.8	4.5
Biological Sciences	4	1,985,500	1,219,000	35.8	14.8
Building Support	2	2,436,600	2,134,200	92.0	92.0
Business	2	908,900	867,000	14.5	14.5
Computing(Non-Dept)	5	3,235,600	1,443,700	38.5	7.5
Education	1	500,000	400,000	13.0	13.0
Engineering	4	2,771,000	1,087,500	31.8	18.8
General Undergraduate	1	351,100	0	4.0	0.0
Humanities/Social Science	4	1,211,900	430,700	21.4	7.0
Medical	7	1,703,400	524,800	33.9	10.8
Organized Research	1	360,000	156,400	10.0	5.0
Other (Misc)	1	0	100,000	0.0	2.0
Physical Sciences	5	3,298,100	639,900	36.2	11.2
Public Service	1	217,000	0	7.0	0.0
Student Services	7	2,873,900	807,000	94.6	35.5
Total:	55	30,573,500	15,857,400	581.0	367.5

Table 6

Year/Subject	University Request Count	University Request Total	Legislature Approved Total	Request FTE	Approved FTE
FY 1985					
Academic/Staff	2	2,098,600	1,845,800	53.5	48.5
Administration/Staff	5	3,327,500	716,000	150.5	37.5
Biological Sciences	4	2,031,300	1,518,000	27.7	20.9
Building Support	1	160,000	160,000	8.0	8.0
Computing(Non-Dept)	2	1,455,200	1,054,700	14.0	14.0
Engineering	6	5,438,600	4,473,500	96.0	96.0
General Undergraduate	1	190,700	0	6.0	0.0
Humanities/Social Science	2	452,800	327,800	14.7	9.0
Medical	7	1,274,300	0	32.2	0.0
Off Campus Instruction	1	414,000	1,000,000	3.0	23.0
Other (Misc)	1	1,073,300	0	27.0	0.0
Physical Sciences	5	1,768,700	1,421,100	38.7	34.5
Student Services	2	697,400	259,600	6.5	6.5
Total:	39	20,382,400	12,776,500	477.8	297.9
FY 1984					
Academic/Staff	2	265,500	0	10.0	0.0
Administration/Staff	3	1,221,800	0	40.0	0.0
Biological Sciences	3	1,139,300	0	22.5	0.0
Building Support	3	688,500	0	19.5	0.0
Computing(Non-Dept)	4	1,024,500	0	10.0	0.0
Engineering	2	3,948,900	0	43.5	0.0
Humanities/Social Science	1	221,300	0	7.5	0.0
Medical	3	644,300	0	15.6	0.0
Physical Sciences	4	1,553,200	0	35.8	0.0
Public Service	1	175,100	0	1.1	0.0
Student Services	2	78,500	0	2.0	0.0
Total:	28	10,960,900	0	207.5	0.0
FY 1983					
Academic/Staff	7	550,893	0	27.0	0.0
Administration/Staff	11	2,379,969	0	77.4	0.0
Biological Sciences	8	2,020,224	862,900	24.6	18.1
Building Support	4	784,117	391,700	10.4	5.8
Computing(Non-Dept)	3	682,035	0	12.0	0.0
Education	1	44,121	0	0.0	0.0
Engineering	7	6,659,278	5,189,200	62.0	27.3
General Undergraduate	4	1,152,160	0	23.0	0.0
Humanities/Social Science	3	276,262	0	7.0	0.0
Medical	9	1,068,016	508,600	21.3	17.0
Off Campus Instruction	2	571,000	293,600	10.0	7.0
Organized Research	2	1,223,200	73,000	17.5	3.5
Physical Sciences	7	1,674,541	89,200	29.4	2.5
Public Service	4	613,095	50,000	13.0	0.0
Student Services	8	592,702	0	23.5	0.0
Total:	80	20,291,613	7,458,200	358.1	81.2

Table 6

Year/Subject	University Request Count	University Request Total	Legislature Approved Total	Request FTE	Approved FTE
FY 1982					
Academic/Staff	15	4,787,609	1,044,600	147.2	63.0
Administration/Staff	12	1,845,441	601,800	124.6	43.2
Biological Sciences	9	946,911	469,700	14.2	14.2
Building Support	8	2,311,615	741,500	41.0	12.2
Computing(Non-Dept)	5	1,569,385	116,700	19.0	2.0
Engineering	5	1,532,384	832,500	21.1	20.1
General Undergraduate	4	907,198	133,500	20.7	0.0
Humanities/Social Science	7	280,637	67,700	3.4	3.4
Medical	7	582,970	335,100	15.1	9.8
Organized Research	1	449,600	269,900	16.4	10.6
Other (Misc)	1	26,500	19,400	2.0	1.0
Physical Sciences	6	665,306	425,700	0.0	0.0
Public Service	3	551,932	0	0.0	0.0
Student Services	8	924,900	443,900	82.3	22.9
Total:	91	17,382,588	5,502,000	507.0	202.4
FY 1981					
Academic/Staff	38	4,030,394	1,177,000	83.5	57.0
Administration/Staff	11	282,152	55,400	9.0	5.5
Biological Sciences	17	1,246,569	399,600	0.0	4.0
Building Support	6	620,553	144,800	9.0	2.5
Business	3	346,788	278,000	0.0	0.0
Computing(Non-Dept)	6	651,813	541,400	9.0	7.0
Engineering	9	572,864	491,500	9.5	2.0
Humanities/Social Science	9	196,398	112,100	0.0	0.0
Medical	24	831,691	250,900	0.0	7.5
Off Campus Instruction	2	1,100,501	277,100	13.0	5.0
Organized Research	8	686,370	318,700	21.0	11.0
Physical Sciences	7	188,064	31,800	0.0	0.0
Public Service	7	234,087	81,300	1.0	3.5
Student Services	7	682,065	166,200	58.7	6.0
Total:	154	11,670,309	4,325,800	213.7	111.0
Sum:	716	282,498,410	83,013,216	5763.4	1910.3

6/27/88

Program Changes University/Subjects
Table 7

University/Subject	University Request Count	University Request Total	Legislature Approved Total	Rqst FTE	Appro FTE	Average Approved Total
ABOR						
Administration/Staff	9	581,300	0	11	0	0
Computing(Non-Dept)	1	32,500	0	0	0	0
General Undergraduate	1	150,000	0	0	0	0
Other (Misc)	1	20,000	0	0	0	0
Student Services	3	215,000	0	0	0	0
Total:	15	998,800	0	11	0	0
ASU						
Academic/Staff	38	22,437,278	6,018,600	579	193	462,969
Administration/Staff	20	18,281,878	2,709,800	642	91	541,960
Biological Sciences	1	1,025,800	0	18	0	0
Building Support	9	5,349,050	3,086,500	175	131	440,929
Business	2	2,497,200	2,437,200	51	51	1,218,600
Computing(Non-Dept)	9	7,181,516	269,000	106	5	134,500
Education	1	871,800	0	24	0	0
Engineering	14	21,489,796	12,830,100	290	181	1,283,010
General Undergraduate	8	7,725,200	615,800	200	19	307,900
Humanities/Social Science	15	7,302,800	334,700	170	20	83,675
Off Campus Instruction	2	1,314,323	0	21	0	0
Organized Research	8	2,393,058	517,000	79	22	258,500
Other (Misc)	1	1,073,300	0	27	0	0
Physical Sciences	3	2,072,000	466,800	37	8	466,800
Public Service	3	105,833	0	1	0	0
Student Services	24	5,893,965	837,100	283	35	93,011
Total:	158	107,014,797	30,122,600	2703	756	519,355
ASUW						
Academic/Staff	5	9,114,500	5,185,300	143	137	1,296,325
Administration/Staff	1	2,981,600	2,033,400	30	30	2,033,400
Building Support	4	3,214,200	2,089,300	59	56	522,325
Computing(Non-Dept)	2	2,110,800	0	14	0	0
Total:	12	17,421,100	9,308,000	246	223	1,034,222
ASUZ						
Academic/Staff	1	170,000	0	3	0	0
Off Campus Instruction	1	314,378	277,100	7	5	277,100
Total:	2	484,378	277,100	10	5	277,100

Table 7

University/Subject	University Request	University Request	Legislature Approved	Rqst	Appro	Average Approved
	Count	Total	Total	FTE	FTE	Total
NAU						
Academic/Staff	24	6,360,300	1,442,100	145	70	103,007
Administration/Staff	20	2,487,700	387,200	130	29	77,440
Biological Sciences	4	998,000	739,800	20	19	184,950
Building Support	10	1,839,500	835,000	62	17	167,000
Business	6	1,401,000	659,300	27	11	164,825
Computing(Non-Dept)	11	5,713,200	1,484,900	98	32	247,483
Education	1	500,000	400,000	13	13	400,000
Engineering	4	2,895,000	0	35	0	0
General Undergraduate	8	3,303,500	233,500	70	0	77,833
Humanities/Social Science	3	406,000	0	4	0	0
Off Campus Instruction	5	3,185,000	2,278,000	47	59	569,500
Organized Research	2	1,133,000	229,400	14	9	114,700
Other (Misc)	4	1,226,500	816,600	6	3	272,200
Student Services	14	2,264,800	925,100	94	45	154,183
Total:	116	33,713,500	10,430,900	763	306	176,795
UOA						
Academic/Staff	24	4,348,918	337,800	47	12	56,300
Administration/Staff	24	3,797,384	960,600	128	52	192,120
Biological Sciences	73	25,329,704	6,686,100	401	97	318,386
Building Support	15	4,067,335	1,277,309	70	41	255,462
Business	8	2,995,488	650,400	35	9	162,600
Computing(Non-Dept)	18	9,661,217	4,811,400	99	30	601,425
Education	2	469,721	0	9	0	0
Engineering	41	15,643,230	5,995,007	189	88	352,647
General Undergraduate	10	4,949,358	2,210,900	132	76	1,105,450
Humanities/Social Science	34	8,071,997	1,189,300	163	25	132,144
Off Campus Instruction	2	672,100	537,500	19	11	537,500
Organized Research	5	161,112	71,600	0	0	35,800
Physical Sciences	53	20,445,211	4,224,400	304	75	281,627
Public Service	14	1,943,181	357,300	28	11	71,460
Student Services	8	2,631,402	444,100	92	19	444,100
Total:	331	105,187,358	29,753,716	1713	546	294,591
UOAM						
Medical	82	17,678,477	3,120,900	317	75	148,614
Total:	82	17,678,477	3,120,900	317	75	148,614
Sum:	716	282,498,410	83,013,216	5763	1910	332,053

6/27/88

Program Changes by Subject/Year
Table 8

Subject and Year	University Request Count	University Request Total	- Legislative \$-\$ Approved Total	Percent Approved	Rqst FTE	Approved FTE	Average Approved
Academic/Staff							
FY 1989	6	6,516,300	700,000	10.7	70.0	27.5	700,000
FY 1988	8	12,312,200	416,000	3.4	274.0	16.0	208,000
FY 1987	7	4,411,800	1,934,600	43.9	127.4	69.1	322,433
FY 1986	7	7,457,700	5,865,800	78.7	124.5	130.9	2,932,900
FY 1985	2	2,098,600	1,845,800	88.0	53.5	48.5	922,900
FY 1984	2	265,500	0	0.0	10.0	0.0	
FY 1983	7	550,893	0	0.0	27.0	0.0	
FY 1982	15	4,787,609	1,044,600	21.8	147.2	63.0	104,460
FY 1981	38	4,030,394	1,177,000	29.2	83.5	57.0	84,071
Total:	92	42,430,996	12,983,800	30.6	917.1	412.0	350,914
Administration/Staff							
FY 1989	10	6,435,100	2,033,400	31.6	119.5	30.0	2,033,400
FY 1988	9	3,410,300	0	0.0	123.0	0.0	
FY 1987	10	7,964,800	2,503,000	31.4	273.6	81.0	417,167
FY 1986	3	1,262,800	181,400	14.4	23.8	4.5	181,400
FY 1985	5	3,327,500	716,000	21.5	150.5	37.5	238,667
FY 1984	3	1,221,800	0	0.0	40.0	0.0	
FY 1983	11	2,379,969	0	0.0	77.4	0.0	
FY 1982	12	1,845,441	601,800	32.6	124.6	43.2	120,360
FY 1981	11	282,152	55,400	19.6	9.0	5.5	55,400
Total:	74	28,129,862	6,091,000	21.7	941.4	201.7	358,294
Biological Sciences							
FY 1989	12	6,314,000	0	0.0	124.0	0.0	
FY 1988	13	7,651,800	804,100	10.5	136.4	10.5	804,100
FY 1987	8	4,017,900	2,152,600	53.6	53.3	33.3	430,520
FY 1986	4	1,985,500	1,219,000	61.4	35.8	14.8	406,333
FY 1985	4	2,031,300	1,518,000	74.7	27.7	20.9	379,500
FY 1984	3	1,139,300	0	0.0	22.5	0.0	
FY 1983	8	2,020,224	862,900	42.7	24.6	18.1	287,633
FY 1982	9	946,911	469,700	49.6	14.2	14.2	156,567
FY 1981	17	1,246,569	399,600	32.1	0.0	4.0	66,600
Total:	78	27,353,504	7,425,900	27.1	438.5	115.8	297,036

Table 8

Subject and Year	University Request Count	University Request Total	- Legislative \$ Approved Total	Percent Approved	Rqst FTE	Approved FTE	Average Approved
Building Support							
FY 1989	8	3,846,400	2,219,409	57.7	86.4	67.4	369,902
FY 1988	3	2,894,300	1,341,500	46.3	70.6	48.0	670,750
FY 1987	3	727,800	155,000	21.3	28.1	9.0	77,500
FY 1986	2	2,436,600	2,134,200	87.6	92.0	92.0	1,067,100
FY 1985	1	160,000	160,000	100.0	2.0	8.0	160,000
FY 1984	3	688,500	0	0.0	19.5	0.0	
FY 1983	4	784,117	391,700	50.0	10.4	5.8	195,850
FY 1982	8	2,311,815	741,500	32.1	41.0	12.2	148,300
FY 1981	6	620,553	144,800	23.3	9.0	2.5	144,800
Total:	38	14,470,085	7,288,109	50.4	365.0	244.9	347,053
Business							
FY 1989	3	1,004,200	0	0.0	19.8	0.0	
FY 1988	4	2,767,100	1,895,000	68.5	57.6	40.0	947,500
FY 1987	4	1,866,700	706,900	37.9	21.0	16.8	235,633
FY 1986	2	908,900	867,000	95.4	14.5	14.5	433,500
FY 1981	3	346,788	278,000	80.2	0.0	0.0	92,667
Total:	16	6,893,688	3,746,900	54.4	112.9	71.3	374,690
Computing(Non-Dept)							
FY 1989	3	3,645,300	542,200	14.9	68.0	18.0	542,200
FY 1988	8	8,314,500	319,500	3.8	119.2	3.0	159,750
FY 1987	5	4,120,900	2,547,100	61.8	27.0	15.0	636,775
FY 1986	5	3,235,600	1,443,700	44.6	38.5	7.5	721,850
FY 1985	2	1,455,200	1,054,700	72.5	14.0	14.0	527,350
FY 1984	4	1,024,500	0	0.0	10.0	0.0	
FY 1983	3	682,035	0	0.0	12.0	0.0	
FY 1982	5	1,569,385	116,700	7.4	19.0	2.0	58,350
FY 1981	6	651,813	541,400	83.1	9.0	7.0	180,467
Total:	41	24,699,233	6,565,300	26.6	316.7	66.5	410,331
Education							
FY 1989	1	871,800	0	0.0	24.0	0.0	
FY 1988	1	425,600	0	0.0	8.6	0.0	
FY 1986	1	500,000	400,000	80.0	13.0	13.0	400,000
FY 1983	1	44,121	0	0.0	0.0	0.0	
Total:	4	1,841,521	400,000	21.7	45.6	13.0	400,000

Table 8

Subject and Year	University Request Count	University Request Total	- Legislative \$ Approved Total	Percent Approved	Rqst \$ FTE	Approved FTE	Average Approved
Engineering							
FY 1989	13	9,442,700	4,546,107	48.1	115.0	56.5	649,444
FY 1988	8	5,264,200	709,400	13.5	82.3	29.2	354,700
FY 1987	5	4,392,100	1,495,400	34.0	52.7	19.3	498,467
FY 1986	4	2,771,000	1,087,500	39.2	31.8	18.8	1,087,500
FY 1985	6	5,438,600	4,473,500	82.3	96.0	96.0	745,583
FY 1984	2	3,948,900	0	0.0	43.5	0.0	
FY 1983	7	5,659,278	5,189,200	77.9	62.0	27.3	2,594,600
FY 1982	5	1,532,384	832,500	54.3	21.1	20.1	416,250
FY 1981	9	572,864	491,500	85.8	9.5	2.0	81,917
Total:	59	40,028,026	18,825,107	47.0	513.9	269.2	649,142
General Undergraduate							
FY 1989	5	3,965,600	0	0.0	98.6	0.0	
FY 1988	8	7,110,800	914,700	12.9	172.0	25.5	457,350
FY 1987	4	2,450,500	2,012,000	82.1	77.2	69.2	670,667
FY 1986	1	351,100	0	0.0	4.0	0.0	
FY 1985	1	190,700	0	0.0	6.0	0.0	
FY 1983	4	1,152,160	0	0.0	23.0	0.0	
FY 1982	4	907,198	133,500	14.7	20.7	7.0	66,750
Total:	27	16,128,058	3,060,200	19.0	401.5	94.7	437,171
Humanities/Social Science							
FY 1989	10	4,437,600	364,700	8.2	116.5	20.0	182,350
FY 1988	10	4,859,100	0	0.0	101.5	0.0	
FY 1987	6	3,844,800	221,000	5.7	65.0	6.0	55,250
FY 1986	4	1,211,900	430,700	35.5	21.4	7.0	430,700
FY 1985	2	452,800	327,800	72.4	14.7	9.0	327,800
FY 1984	1	221,300	0	0.0	7.5	0.0	
FY 1983	3	276,262	0	0.0	7.0	0.0	
FY 1982	7	280,637	67,700	24.1	3.4	3.4	67,700
FY 1981	9	196,398	112,100	57.1	0.0	0.0	28,025
Total:	52	15,780,797	1,524,000	9.7	337.0	45.4	117,231

Table 8

Subject and Year	University	University	- Legislative \$S-		Rqst Approved		Average Approved
	Request Count	Request Total	Approved Total	Percent Approved	FTE	FTE	
Medical							
FY 1989	7	4,204,700	329,000	7.8	66.2	9.0	164,500
FY 1988	12	4,480,900	133,700	3.0	82.1	5.0	133,700
FY 1987	6	2,888,200	1,038,800	36.0	51.1	15.5	519,400
FY 1986	7	1,703,400	524,800	30.8	33.9	10.8	262,400
FY 1985	7	1,274,300	0	0.0	32.2	0.0	0
FY 1984	3	644,300	0	0.0	15.6	0.0	0
FY 1983	9	1,068,016	508,600	47.6	21.3	17.0	169,533
FY 1982	7	582,970	335,100	57.5	15.1	9.8	111,700
FY 1981	24	831,691	250,900	30.2	0.0	7.5	41,817
Total:	82	17,678,477	3,120,900	17.7	317.5	74.6	148,614
Off Campus Instruction							
FY 1989	2	2,052,600	1,227,500	59.8	31.0	27.0	613,750
FY 1988	1	219,500	0	0.0	3.7	0.0	
FY 1987	2	1,128,200	294,400	26.1	33.0	13.0	294,400
FY 1985	1	414,000	1,000,000	241.5	3.0	23.0	1,000,000
FY 1983	2	571,000	293,600	51.4	10.0	7.0	293,600
FY 1981	2	1,100,501	277,100	25.2	13.0	5.0	277,100
Total:	10	5,485,801	3,092,600	56.4	93.7	75.0	515,433
Organized Research							
FY 1989	1	373,400	0	0.0	10.0	0.0	
FY 1988	1	360,400	0	0.0	10.5	0.0	
FY 1987	1	234,200	0	0.0	7.0	0.0	
FY 1986	1	360,000	156,400	43.4	10.0	5.0	156,400
FY 1983	2	1,223,200	73,000	6.0	17.5	3.5	73,000
FY 1982	1	449,600	269,900	60.0	16.4	10.6	269,900
FY 1981	8	686,370	318,700	46.4	21.0	11.0	106,233
Total:	15	3,687,170	818,000	22.2	92.4	30.1	136,333
Other (Misc)							
FY 1988	2	270,000	0	0.0	4.0	0.0	
FY 1987	1	950,000	697,200	73.4	0.0	0.0	697,200
FY 1986	1	0	100,000	0.0	0.0	2.0	100,000
FY 1985	1	1,073,300	0	0.0	27.0	0.0	
FY 1982	1	26,500	19,400	73.2	2.0	1.0	19,400
Total:	6	2,319,800	816,600	35.2	33.0	3.0	272,200

Table 8

Subject and Year	University Request Count	University Request Total	- Legislative \$-\$ Approved Total	Percent Approved	Rqst FTE	Approved FTE	Average Approved
Physical Sciences							
FY 1989	6	3,847,800	0	0.0	54.5	0.0	
FY 1988	7	4,276,600	83,500	2.0	61.5	4.0	83,500
FY 1987	9	5,244,900	2,000,000	38.1	84.3	30.5	400,000
FY 1986	5	3,298,100	639,900	19.4	36.2	11.2	319,950
FY 1985	5	1,768,700	1,421,100	80.3	38.7	34.5	473,700
FY 1984	4	1,553,200	0	0.0	35.8	0.0	
FY 1983	7	1,674,541	89,200	5.3	29.4	2.5	89,200
FY 1982	6	665,306	425,700	64.0	0.0	0.0	212,850
FY 1981	7	188,064	31,800	16.9	0.0	0.0	15,900
Total:	56	22,517,211	4,691,200	20.8	340.4	82.7	293,200
Public Service							
FY 1987	1	257,800	226,000	87.7	7.0	7.0	226,000
FY 1986	1	217,000	0	0.0	7.0	0.0	
FY 1984	1	175,100	0	0.0	1.1	0.0	
FY 1983	4	613,095	50,000	8.2	13.0	0.0	50,000
FY 1982	3	551,932	0	0.0	0.0	0.0	0
FY 1981	7	234,087	81,300	34.7	1.0	3.5	27,100
Total:	17	2,049,014	357,300	17.4	29.1	10.5	59,550
Student Services							
FY 1989	7	3,695,000	207,500	5.6	139.4	11.0	103,750
FY 1988	4	852,100	0	0.0	33.8	0.0	
FY 1987	4	608,600	322,100	52.9	27.0	18.0	107,367
FY 1986	7	2,873,900	807,000	28.1	94.6	35.5	269,000
FY 1985	2	697,400	259,600	37.2	6.5	6.5	129,800
FY 1984	2	78,500	0	0.0	2.0	0.0	
FY 1983	8	592,702	0	0.0	23.5	0.0	
FY 1982	8	924,900	443,900	48.0	82.3	22.9	88,780
FY 1981	7	682,065	166,200	24.4	58.7	6.0	166,200
Total:	49	11,005,167	2,206,300	20.0	467.8	99.9	137,894
Sum:	716	282,498,410	83,013,216	29.4	5763.4	1910.3	332,053

6/27/88

Approved Changes by Subject/University
Table 9

Subject/University	Count	Rqst Total	App Total	Rqst FTE	App FTE	Percent of All Approv Funding
Academic/Staff						
ASU	10	7,315,838	6,018,600	229.0	193.0	8.56
ASUW	4	8,604,600	5,185,300	142.9	137.0	7.37
NAU	11	2,226,700	1,442,100	73.5	70.0	2.05
UOA	6	407,245	337,800	12.0	12.0	.48
Total:	31	18,554,383	12,983,800	457.4	412.0	18.46
Administration/Staff						
ASU	2	3,053,500	2,709,800	100.0	91.0	3.85
ASUW	1	2,981,600	2,033,400	30.0	30.0	2.89
NAU	4	435,900	387,200	25.0	28.5	.55
UOA	5	1,009,862	960,600	52.2	52.2	1.37
Total:	12	7,480,862	6,091,000	207.2	207.7	8.66
Biological Sciences						
NAU	4	998,000	739,800	20.0	19.0	1.05
UOA	21	7,042,393	6,642,500	99.6	96.8	9.44
Total:	25	8,040,393	7,382,300	119.6	115.8	10.49
Building Support						
ASU	6	3,823,850	3,086,500	143.5	130.5	4.39
ASUW	4	3,214,200	2,089,300	59.0	56.0	2.97
NAU	4	835,000	835,000	17.0	17.0	1.19
UOA	5	2,338,053	1,277,309	48.3	41.4	1.82
Total:	19	10,211,103	7,288,109	267.8	244.9	10.36
Business						
ASU	2	2,497,200	2,437,200	51.0	51.0	3.46
NAU	3	985,000	659,300	15.5	11.3	.94
UOA	4	720,688	650,400	9.0	9.0	.92
Total:	9	4,202,888	3,746,900	75.5	71.3	5.33
Computing(Non-Dept)						
ASU	2	1,180,116	269,000	19.0	5.0	.38
NAU	5	3,373,200	1,484,900	52.0	32.0	2.11
UOA	10	4,862,958	4,811,400	29.5	29.5	6.84
Total:	17	9,416,274	6,565,300	100.5	66.5	9.33
Education						
NAU	1	500,000	400,000	13.0	13.0	.57
Total:	1	500,000	400,000	13.0	13.0	.57
Engineering						
ASU	9	11,577,996	12,830,100	194.5	181.0	18.24
UOA	16	6,023,148	5,819,107	88.2	88.2	8.27
Total:	25	17,601,144	18,649,207	282.7	269.2	26.51
General Undergraduate						
ASU	1	617,900	615,800	19.0	19.0	.88
NAU	2	1,133,500	233,500	0.0	0.0	.33
UOA	2	2,227,300	2,210,900	75.7	75.7	3.14
Total:	5	3,978,700	3,060,200	94.7	94.7	4.35

Table 9

Subject/University	Count	Rqst Total	App Total	Rqst FTE	App FTE	Percent of All Approv Funding
Humanities/Social Science						
ASU	1	419,900	334,700	20.0	20.0	.48
UOA	9	1,905,420	1,189,300	42.9	25.4	1.69
Total:	10	2,325,320	1,524,000	62.9	45.4	2.17
Medical						
UOAM	19	4,897,239	3,120,900	84.3	74.6	4.44
Total:	19	4,897,239	3,120,900	84.3	74.6	4.44
Off Campus Instruction						
ASUZ	1	314,378	277,100	7.0	5.0	.39
NAU	4	3,155,000	2,278,000	47.0	59.0	3.24
UOA	1	452,600	537,500	15.0	11.0	.76
Total:	6	3,921,978	3,092,600	69.0	75.0	4.40
Organized Research						
ASU	2	949,521	517,000	35.9	21.6	.73
NAU	2	1,133,000	229,400	13.5	8.5	.33
UOA	2	74,801	71,600	0.0	0.0	.10
Total:	6	2,157,322	818,000	49.4	30.1	1.16
Other (Misc)						
NAU	3	976,500	816,600	2.0	3.0	1.16
Total:	3	976,500	816,600	2.0	3.0	1.16
Physical Sciences						
ASU	1	468,000	466,800	7.5	7.5	.66
UOA	14	4,747,769	3,949,400	75.2	75.2	5.61
Total:	15	5,215,769	4,416,200	82.7	82.7	6.28
Public Service						
UOA	5	339,663	357,300	7.0	10.5	.51
Total:	5	339,663	357,300	7.0	10.5	.51
Student Services						
ASU	7	1,799,000	837,100	58.2	36.4	1.19
NAU	6	1,430,100	925,100	58.7	44.5	1.32
UOA	1	1,039,600	444,100	34.3	19.0	.63
Total:	14	4,268,700	2,206,300	151.2	99.9	3.14
Sum:	222	104,088,238	82,518,716	2126.9	1910.3	100.00

6/27/88

Program Change Subject Summary
 Nine Year Summary FY 81-89
 Legislatively Approved Only
 Table 10

Subject	Request Count	Request Total	Approved Total	Request FTE	Approved FTE
Academic/Staff	31	18,554,383	12,983,800	457.4	412.0
Administration/Staff	12	7,480,862	6,091,000	207.2	201.7
Biological Sciences	25	8,040,393	7,382,300	119.6	115.8
Building Support	19	10,211,103	7,288,109	267.8	244.9
Business	9	4,202,888	3,746,900	75.5	71.3
Computing(Non-Dept)	17	9,416,274	6,565,300	100.5	66.5
Education	1	500,000	400,000	13.0	13.0
Engineering	25	17,601,144	18,649,207	282.7	269.2
General Undergraduate	5	3,978,700	3,060,200	94.7	94.7
Humanities/Social Science	10	2,325,320	1,524,000	62.9	45.4
Medical	19	4,897,239	3,120,900	84.3	74.6
Off Campus Instruction	6	3,921,978	3,092,600	69.0	75.0
Organized Research	6	2,157,322	818,000	49.4	30.1
Other (Misc)	3	976,500	816,600	2.0	3.0
Physical Sciences	15	5,215,769	4,416,200	82.7	82.7
Public Service	5	339,663	357,300	7.0	10.5
Student Services	14	4,268,700	2,206,300	151.2	99.9
Totals:	222	104,088,238	82,518,716	2127	1910

Note: Requests are included for ABOR staff, ASU, ASUW, NAU, NAYuma, UOA, UOAM

Program Review Summary: FY 81-FY 89*

Table 11

	A	B	C	D	E	F	G	H	I
ASU FY	# Sub	ABOR Guide	Prev Yr Budget	Rqst	Percent \$Prev Yr	App\$	App%/Rqst	Appr%/NAU LY Bud	Ratio Approv
89	28	10	\$199.1	20.2	10.15	3.5	17.33	1.76	1.84
88	24	9	\$179.1	22.4	12.51	2.6	11.61	1.45	6.50
87	22	10	\$170.3	16.3	9.57	7.2	44.17	4.23	3.27
86	12	7	\$153.9	10.8	7.02	5.1	47.22	3.31	3.00
85	4	N	\$134.7	7.9	5.86	3.2	40.51	2.38	1.60
84	5	N	\$122.4	4.9	4.00	0	.00	.00	
83	8	N	\$121.1	8.4	6.94	5.1	60.71	4.21	7.29
82	25	N	\$109.2	10.4	9.52	2.1	20.19	1.97	2.63
81	29	N	\$91.6	5.6	6.11	1.3	23.21	1.42	1.86
Total/Avg	157			106.9	7.96	30.1	28.16		2.89

NAU FY	# Sub	ABOR Guide	Prev Yr Budget	Rqst	Percent \$Prev Yr	App\$	App%/Rqst	Appr%/ LY Bud	Approv nau=1
89	9	10	\$66.9	8.3	12.41	1.9	22.89	2.84	1.00
88	15	9	\$60.7	7.6	12.52	.4	5.26	.66	1.00
87	16	10	\$56.9	5.7	10.02	2.2	38.60	3.87	1.00
86	12	7	\$50.6	3.6	7.11	1.7	47.22	3.36	1.00
85	7	N	\$45.7	1.8	3.94	2	111.11	4.38	1.00
84	9	N	\$41.2	1.2	2.91	0	.00	.00	
83	20	N	\$40.6	3.5	8.62	.7	20.00	1.72	1.00
82	13	N	\$36.6	1.1	3.01	.8	72.73	2.19	1.00
81	13	N	\$31.0	1	3.23	.7	70.00	2.26	1.00
Total/Avg	114			33.8	7.08	10.4	30.77		1.00

UOA FY	# Sub	ABOR Guide	Prev Yr Budget	Rqst	Percent \$Prev Yr	App\$	App%/Rqst	Appr%/ LY Bud	Approv nau=1
89	37	10	\$216.3	21.7	10.03	3.6	16.59	1.66	1.89
88	40	9	\$200.3	24.8	12.38	1.7	6.85	.85	4.25
87	27	10	\$188.6	18.8	9.97	7.2	38.30	3.82	3.27
86	22	7	\$169.0	11.8	6.98	6	50.85	3.55	3.53
85	20	N	\$155.2	7.5	4.83	6	80.00	3.87	3.00
84	11	N	\$140.5	4.2	2.99	0	.00	.00	
83	42	N	\$140.4	7.3	5.20	1.2	16.44	.85	1.71
82	45	N	\$126.4	5.1	4.03	2.3	45.10	1.82	2.88
81	86	N	\$108.8	4	3.68	1.8	45.00	1.65	2.57
Total/Avg	330			105.2	6.68	29.8	28.33		2.87

* See explanation of Columns on next page.

Table 11

UDAM FY	# Sub	ABOR Guide	Prev Yr Budget	Percent Rqst \$Prev Yr	App\$	App/Rqst	Approx LY Bud	
89	37	10	\$41.7	4.2	10.07	.3	7.14	.72
88	40	9	\$38.0	4.5	11.84	.1	2.22	.26
87	27	10	\$35.8	2.9	8.10	1	34.48	2.79
86	22	7	\$32.1	1.7	5.30	.5	29.41	1.56
85	20	N	\$23.1	1.3	5.63	0	.00	.00
84	11	N	\$20.5	.6	2.93	0	.00	.00
83	42	N	\$20.0	1.1	5.50	.5	45.45	2.50
82	45	N	\$18.6	.6	3.23	.3	50.00	1.61
81	86	N	\$15.9	.8	5.03	.3	37.50	1.89
Total/Avg	330			17.7	6.40	3.1	17.51	

Definitions for Table 11

<u>Column</u>	<u>Definition</u>
A	Number of total program changes submitted by the university
B	Guideline from ABOR on the dollar value of initially submitted program changes. This percentage is of the previous year expenditure authority for each university. Only the last four years are available as guidelines.
C	Previous years budget is the expenditure authority.
D	Request dollars is the total of all program change submissions by the university.
E	Percent of previous year is the actual program change request dollars compared to the previous year expenditure authority. This is to be compared to the guideline (column B).
F	Apropriated dollars is the amount of approved program changes.
G	Appropriated as a percent of requested is the percent of program change approvals compared to the amount submitted.
H	Appropriation as a percent of last years budget is the percent of approved program changes of the last year expenditure authority.
I	NAU Ratio is the ratio of approved program changes compared to NAU as a base of 1.0.

ENDNOTE

1. Arizona Board of Regents, Proposed Budget Study Report, February 2, 1988, 16 pages with appendices.