

## EXECUTIVE SUMMARY

**Item Name:**            **Arizona Teachers Academy FY 2021 Budget**

☒    Action Item

**Requested Action:** The board office asks the board to approve the FY 2021 budget for the Arizona Teachers Academy.

### Background/History of Previous Board Action

- In FY 2020, the State appropriated \$15 million to the board for the Arizona Teachers Academy (Academy). The board allocated the funds between the eligible institutions (the three universities, Maricopa Community Colleges and Pima Community College) in the budget approved in June 2019.
- Since the budget adoption, there has been one reallocation of funds, approved by Executive Director John Arnold, to date with the possibility of another reallocation to spend all the funds by the end of the fiscal year.
- FY 2020 enrollment in the Academy exceeded the available budget by \$1 million. Since no additional funds were available, the reallocation prorated the shortfall among the participating institutions.
- The FY 2021 State budget continues to fund the Academy at \$15 million.

### Discussion

The FY 2021 budget appropriated \$15 million to the board for the Academy for tuition waiver scholarships, National Board Certification Support, Induction Services and Administration and Marketing. The amounts specified in statute for scholarships and National Board Certification support, as well as the limit for marketing and administration remain unchanged.

The statute authorizes the board to allocate funds between the established programs. Board policy dictates that scholarship slot allocations shall be based on prior year enrollment then requires the Executive Director to make distributions for all funds for the various Academy programs.

In FY 2020, the Academy was limited by the amount appropriated to the Academy fund and the Academy's full enrollment was not funded. The one reallocation that has occurred so far redistributed funds from the approved budget to cover the change in

### Contact Information:

John Arnold, ABOR  
Kris Okazaki, ABOR

[John.Arnold@azregents.edu](mailto:John.Arnold@azregents.edu)  
[Kris.Okazaki@azregents.edu](mailto:Kris.Okazaki@azregents.edu)

602-229-2500  
602-229-2552

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utilization mix.

The proposed budget uses the most recent enrollment information and the projected graduation numbers from the institutions. The budget fully funds induction for all FY 2020 graduates from the Academy. To be able to fully fund induction, scholarship slots were then reduced by a prorated amount based on FY 2020 enrollment.

The Board Office recommends the following budget:

	FY 2020 Approved	FY 2020 Actual/Estimate	FY 2020 ATA FTE	FY 2021 FTE Slots	FY 2021 Proposed Budget
<b>Undergraduate Scholarships</b>					
ASU	\$4,896,440	\$4,819,775	964.41	846	\$4,230,000
NAU	\$4,187,164	\$3,562,500	712.50	626	\$3,130,000
UA	\$1,076,068	\$912,050	129.06	113	\$565,000
Maricopa CC	\$909,465	\$968,307	427.30	375	\$1,125,000
Pima CC	\$629,732	\$145,500	62.50	55	\$165,000
	<u>\$11,698,869</u>	<u>\$10,408,132</u>			<u>\$9,215,000</u>
<b>Graduate Scholarships</b>					
ASU	\$723,377	\$1,453,269	204.61	180	\$1,800,000
NAU	\$946,104	\$737,500	73.75	65	\$650,000
UA	\$330,519	\$718,265	103.32	91	\$910,000
	<u>\$2,000,000</u>	<u>\$2,909,034</u>			<u>\$3,360,000</u>
			FY 2021 Projection		
<b>Induction</b>					
ASU	\$232,000	\$232,000	408	408	\$816,000
NAU	\$54,000	\$65,036	232	232	\$464,000
UA	\$56,000	\$85,798	97	97	\$194,000
	<u>\$342,000</u>	<u>\$382,834</u>			<u>\$1,474,000</u>
<b>National Board</b>					
NAU	\$500,000	\$850,000	200	200	\$500,000
<b>Unallocated</b>					\$1,000
<b>Marketing and Admin</b>					
	\$450,000	\$450,000			\$450,000
<b>Total</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>			<b>\$15,000,000</b>

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### **Committee Review and Recommendation**

The Academic Affairs and Educational Attainment Committee reviewed this item at its May 28, 2020 meeting, and recommended forwarding the item to the full board for approval.

### **Statutory/Policy Requirements**

A.R.S. §15-1655: Arizona teachers academy; tuition and fees scholarships; fund; annual report; definitions

ABOR Policy 2-325: Arizona Teachers Academy