

President: Michael Crow, Ph.D.

JLBC Analyst: Jill Young

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
OPERATING BUDGET			
Full Time Equivalent Positions	231.0	243.0	271.7
Personal Services	9,899,600	12,225,400	13,461,800
Employee Related Expenditures	1,868,000	2,485,000	2,776,300
Professional and Outside Services	459,900	562,300	602,200
Travel - In State	17,400	15,000	16,100
Travel - Out of State	117,700	26,100	28,000
Library Acquisitions	0	49,600	53,100
Other Operating Expenditures	1,972,700	2,249,200	2,408,800
Equipment	480,900	526,000	563,200
Lump Sum Reduction	0	0	(324,300)
<i>Operating Subtotal</i>	14,816,200	18,138,600	19,585,200
Education 2000 Lease-Purchase Payment	0	1,400,000	2,000,000
TOTAL APPROPRIATIONS	14,816,200	19,538,600	21,585,200 ^{1/2/3/}
FUND SOURCES			
General Fund	11,337,300	12,971,200	13,131,000
<u>Other Appropriated Funds</u>			
University Collections Fund	3,478,900	5,167,400	6,454,200
Technology and Research Initiative Fund	0	1,400,000	2,000,000
<i>Subtotal - Other Appropriated Funds</i>	3,478,900	6,567,400	8,454,200
TOTAL APPROPRIATIONS	14,816,200	19,538,600	21,585,200

AGENCY DESCRIPTION — Established as a separate budget unit in 1994, Arizona State University - East Campus offers baccalaureate, masters, and non-degree programs to approximately 2,500 students at a 600-acre site in southeast Mesa, location of the former Williams Air Force Base.

^{1/} The appropriated monies are not to be used for scholarships. (General Appropriation Act footnote)

^{2/} Any unencumbered balances remaining in the collections account on June 30, 2002 and all collections received by the university during the fiscal year, when paid into the State Treasury, 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. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions but are excluded from the amounts enumerated above. Within 10 days of the acceptance of the universities' semiannual all funds budget reports, the Arizona Board of Regents shall inform the Joint Legislative Budget Committee of any tuition revenue amounts that are different from the amounts appropriated by the Legislature and shall submit an expenditure plan for any tuition revenue amounts that are greater than the appropriated amounts to the Joint Legislative Budget Committee for its review. (General Appropriation Act footnote)

^{3/} General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

PERFORMANCE MEASURES	FY 1999 Est./Actual	FY 2000 Est./Actual	FY 2001 Est./Actual	FY 2002-03 Estimate
• % of graduating seniors who rate their overall university experience as “good”/“excellent”	NA	NA/86.7	88.5/90	90/91
• % of full-time undergraduate students enrolled per semester in 3 or more primary courses with ranked faculty	NA/83	NA/72	72/74	75/78
• Number of degrees granted:	NA/238	NA/279	365/381	520/650
Bachelor’s	NA/171	NA/218	305/299	450/570
Master’s	NA/67	NA/61	60/82	70/80
• Average number of years taken to graduate for student who began as freshmen	NA/5.7	NA/5.3	5.0/5.6	4.8
• Fall semester enrollment (headcount)	NA/1,095	NA/1,466	1,939/1,939	2,450/3,150
• % of agency staff turnover	NA	NA/10.3	10.3/21.2	10.3
• Administration as a % of total cost	NA/11.0	NA/6.4	6.7/NA	4.7/3.9

Unfunded FTE Positions — The approved amount includes a General Fund decrease of (14.3) FTE Positions below FY 2002 due to the statewide elimination of unfunded FTE Positions. For details on the methodology used to calculate the reduction, please see the *General Provisions* section at the front of the *Appropriations Report*.

Fund Adjustments for Tuition Collections — The approved amount includes FY 2003 Collections Fund increases above FY 2002 of \$928,100 from increased enrollment and \$358,700 from a tuition increase approved by the Arizona Board of Regents in April 2001.

Education 2000 Lease-Purchase Payment — The approved amount includes \$2,000,000 in FY 2003 from the Technology and Research Initiative (TRI) Fund for the lease-purchase payment to expand the Arizona State University East Campus. The issuance of Certificates of Participation for the lease-purchase financing is estimated to be \$27,500,000.

Enrollment Growth — The Senate and House Appropriations chairs recognized problems with the process for funding enrollment growth for ASU East and West. The chairs have directed the JLBC Staff to work with ASU to review the enrollment growth for ASU East and West and develop possible solutions for the FY 2004 and subsequent budget request processes.

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