

President: Michael Crow, Ph.D.

JLBC Analyst: Jill Young

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
OPERATING BUDGET			
Full Time Equivalent Positions	672.0	672.0	640.3
Personal Services	26,457,000	27,818,800	29,467,200
Employee Related Expenditures	5,011,800	5,735,800	6,175,400
Professional and Outside Services	958,800	450,700	463,300
Travel - In State	48,300	97,700	100,400
Travel - Out of State	334,300	105,800	108,800
Library Acquisitions	1,119,400	1,106,200	1,137,200
Other Operating Expenditures	5,488,000	3,687,300	3,790,500
Equipment	2,055,200	1,968,000	2,023,000
Lump Sum Reduction	0	0	(949,800)
<i>Operating Subtotal</i>	41,472,800	40,970,300	42,316,000
Education 2000 Lease-Purchase Payment	0	1,100,000	1,600,000
End of Fiscal Year Transfer to ASU Collections Fund	760,200	0	0
TOTAL APPROPRIATIONS	42,233,000	42,070,300	43,916,000 ^{1/2/3/}
FUND SOURCES			
General Fund	39,473,600	37,991,000	38,190,200
<u>Other Appropriated Funds</u>			
University Collections Fund	2,759,400	2,979,300	4,125,800
Technology and Research Initiative Fund	0	1,100,000	1,600,000
<i>Subtotal - Other Appropriated Funds</i>	2,759,400	4,079,300	5,725,800
TOTAL APPROPRIATIONS	42,233,000	42,070,300	43,916,000

AGENCY DESCRIPTION — Established as a separate budget unit in 1984, Arizona State University-West Campus offers upper division baccalaureate and selective masters' programs to approximately 5,300 students at the 300-acre site in northwestern Phoenix. The Arizona Board of Regents authorized the ASU-West Campus to offer a lower division curriculum to approximately 200 students beginning in the Fall of 2001.

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/98	NA/99	95/97	95
• % of full-time undergraduate students enrolled per semester in 3 or more primary courses with ranked faculty	NA/81	NA/78	79/80	80/81
• Number of degrees granted:	NA/1,204	NA/1,319	1,320/1,355	1,345/1,370
Bachelor’s	NA/997	NA/1,107	1,110/1,176	1,130/1,150
Master’s	NA/207	NA/212	210/179	215/220
• Fall semester enrollment (FTE)	NA/3,456	NA/3,658	3,817/3,817	3,822/3,900
• % of agency staff turnover	NA	NA/13.4	13.4/16.3	13.4
• Administration as a % of total cost	NA/4.3	NA/4.1	4.5/NA	4.2/4.1

Unfunded FTE Positions — The approved amount includes a General Fund decrease of (33.7) 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 Adjustment for Tuition Collections — The approved amount includes FY 2003 Collections Fund increases above FY 2002 of \$185,000 from increased enrollment and \$961,500 from a tuition increase approved by the Arizona Board of Regents in April 2001.

Education 2000 Lease-Purchase Payment — The approved amount includes the Technology and Research Initiative (TRI) Fund for the lease-purchase payment to expand the Arizona State University West Campus. The issuance of Certificates of Participation for the lease-purchase financing is estimated to be \$21,600,000.

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

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