

President: Michael Crow, Ph.D.

JLBC Analyst: Lorenzo Martinez

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	684.0	655.0	655.0
Personal Services	26,660,100	29,252,800	29,252,800
Employee Related Expenditures	5,121,500	6,129,900	6,129,900
Professional and Outside Services	829,800	604,100	604,100
Travel - In State	45,500	93,200	93,200
Travel - Out of State	241,600	54,300	54,300
Other Operating Expenditures	7,002,300	4,374,600	4,582,900
Library Acquisitions	1,142,300	1,064,500	1,064,500
Equipment	1,487,900	974,400	974,400
OPERATING SUBTOTAL	42,531,000	42,547,800	42,756,100
SPECIAL LINE ITEMS			
Lease-Purchase Payment	1,100,000	1,600,000	1,600,000
AGENCY TOTAL	43,631,000	44,147,800	44,356,100^{1/2/3/}
FUND SOURCES			
General Fund	37,991,000	36,116,500	36,116,500
<u>Other Appropriated Funds</u>			
Technology and Research Initiative Fund	1,100,000	1,600,000	1,600,000
University Collections Fund	4,540,000	6,431,300	6,639,600
SUBTOTAL - Other Appropriated Funds	5,640,000	8,031,300	8,239,600
AGENCY TOTAL	43,631,000	44,147,800	44,356,100

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 5,200 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.

	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Appropriation
PERFORMANCE MEASURES				
• % of graduating seniors who rate their overall university experience as "good"/"excellent"	95	98	95	98
• % of full-time undergraduate students enrolled per semester in 3 or more primary courses with ranked faculty	80	78	81	80
• Number of degrees granted:	1,345	1,527	1,370	--
Bachelor's	1,130	1,269	1,150	--
Master's	215	258	220	--
• Fall semester enrollment (FTE)	3,822	4,387	3,900	5,053
• % of agency staff turnover	13.4	15.3	13.4	15.7
• Administration as a % of total cost	4.2	4.1	4.1	3.3

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, 2003 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 funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

Enrollment Collections — The approved amount includes a Collections Fund increase of \$208,300 above FY 2003 to reflect higher tuition and fee collections resulting from increased enrollment.

Enrollment Growth — The approved amount does not provide formula funding for changes in student enrollment in FY 2004. The student enrollment funding formula is based on a comparison of 3-year rolling weighted averages from year to year. The funding formula of 22:1:0.5 increases or decreases funding for 1 faculty and 0.5 support FTE Positions for every 22 student increase or decrease in the enrollment formula.

ASU-West and ASU-East were not scheduled to receive formula funding until each individual campus reached a student FTE enrollment of 5,000. However, given enrollment demand and uncertainty associated with specific program development funding for these campuses, the Legislature did consider initiating formula funding for these campuses consistent with the other university campuses. The actual student FTE enrollment in FY 2003 was 5,053. The estimated enrollment for FY 2004 is 5,149.

Based on the formula, \$2,523,700 and 34.1 FTE Positions would have been required for FY 2004 student enrollment changes. This amount would have been offset by the estimated increase in enrollment collections of \$(208,300) for a net required increase of \$2,315,400. *Table 1* shows the student enrollment since FY 2002.

Table 1			
<u>ASU-West Enrollment History</u>			
	<u>Actual</u>	<u>Formula</u>	<u>Funded</u>
FY 2002	4,387	NA	NA
FY 2003	5,053	4,411	NA
FY 2004	(est.) 5,149	4,911	NA

Special Line Items

Lease-Purchase Payment — Education 2000 (Laws 2000, Chapter 1, 5th Special Session) appropriated a total of \$1,100,000 in FY 2002 from the Technology and Research Initiative (TRI) Fund for the first year lease-purchase costs of expanding the Arizona State University West campus. Education 2000 also included legislative intent to have future lease-purchase payment requirements appropriated from the TRI Fund. The required lease-purchase payment for FY 2004 is \$1,600,000.

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