

# Arizona State University - East Campus

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Subcommittee: Education

| DESCRIPTION                               | FY 2002<br>ACTUAL | FY 2003<br>ESTIMATE | FY 2004           |                   |
|---|-------------------|---------------------|-------------------|-------------------|
|   |                   |                     | OSPB              | JLBC              |
| <b>PROGRAM BUDGET</b>                     |                   |                     |                   |                   |
| ASU East                                  | 17,582,400        | 20,108,500          | 20,108,600        | 21,617,600        |
| Education 2000 Lease-Purchase Payment SLI | 1,400,000         | 2,000,000           | 2,000,000         | 2,000,000         |
| <i>Program Subtotal - ASU East</i>        | 18,982,400        | 22,108,500          | 22,108,600        | 23,617,600        |
| <b>6th SS Lump Sum Reduction SLI</b>      | 0                 | (705,400)           | (705,400)         | (705,400)         |
| <b>AGENCY TOTAL</b>                       | <b>18,982,400</b> | <b>21,403,100</b>   | <b>21,403,200</b> | <b>22,912,200</b> |

## OPERATING BUDGET

|                                       |                   |                   |                   |                   |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <i>Full Time Equivalent Positions</i> | 285.0             | 294.0             | 294.0             | 315.8             |
| Personal Services                     | 11,417,200        | 13,224,300        | 13,224,300        | 14,414,100        |
| Employee Related Expenditures         | 2,194,300         | 2,720,600         | 2,761,800         | 2,989,600         |
| Professional and Outside Services     | 402,800           | 449,900           | 449,900           | 449,900           |
| Travel - In State                     | 20,200            | 20,200            | 20,200            | 21,200            |
| Travel - Out of State                 | 121,900           | 13,100            | 13,100            | 16,600            |
| Other Operating Expenditures          | 2,240,600         | 3,089,200         | 3,048,100         | 3,105,200         |
| Library Acquisitions                  | 144,500           | 158,000           | 158,000           | 158,000           |
| Equipment                             | 1,040,900         | 433,200           | 433,200           | 463,000           |
| <b>OPERATING SUBTOTAL</b>             | 17,582,400        | 20,108,500        | 20,108,600        | 21,617,600        |
| Special Line Items (SLI)              | 1,400,000         | 1,294,600         | 1,294,600         | 1,294,600         |
| <b>AGENCY TOTAL</b>                   | <b>18,982,400</b> | <b>21,403,100</b> | <b>21,403,200</b> | <b>22,912,200</b> |

## FUND SOURCES

|   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|
| General Fund                            | 12,971,200        | 12,425,600        | 12,425,600        | 13,799,200        |
| <u>Other Appropriated Funds</u>         |                   |                   |                   |                   |
| Technology and Research Initiative Fund | 1,400,000         | 2,000,000         | 2,000,000         | 2,000,000         |
| University Collections Fund             | 4,611,200         | 6,977,500         | 6,977,600         | 7,113,000         |
| SUBTOTAL - Other Appropriated Funds     | 6,011,200         | 8,977,500         | 8,977,600         | 9,113,000         |
| <b>SUBTOTAL - Appropriated Funds</b>    | <b>18,982,400</b> | <b>21,403,100</b> | <b>21,403,200</b> | <b>22,912,200</b> |
| Other Non-Appropriated Funds            | 2,343,800         | 2,437,600         | NA                | 2,535,100         |
| Federal Funds                           | 1,419,600         | 1,493,700         | NA                | 1,568,200         |
| <b>TOTAL - ALL SOURCES</b>              | <b>22,745,800</b> | <b>25,334,400</b> | <b>NA</b>         | <b>27,015,500</b> |

## CHANGE IN FUNDING SUMMARY

|                          | FY 2003 to FY 2004 JLBC |          |
|--------------------------|-------------------------|----------|
|                          | \$ Change               | % Change |
| General Fund             | 1,373,600               | 11.1%    |
| Other Appropriated Funds | 135,500                 | 1.5%     |
| Total Appropriated Funds | 1,509,100               | 7.1%     |

**AGENCY DESCRIPTION** — Established as a separate budget unit in 1994, Arizona State University - East Campus offers baccalaureate, masters, and non-degree programs to approximately 2,000 students at a 600-acre site in southeast Mesa, location of the former Williams Air Force Base.



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.

| SUMMARY OF FUNDS  | FY 2002<br>Actual | FY 2003<br>Estimate     |
|---|-------------------|-------------------------|
| <b>Auxiliary</b> (No Fund Number/A.R.S. § 15-1601)  |                   | <b>Non-Appropriated</b> |
| <b>Source of Revenue:</b> Sales and services from substantially self-supporting activities.   |                   |                         |
| <b>Purpose of Fund:</b> To account for transactions of substantially self-supporting, non-educational activities that primarily provide services for students, faculty, staff, and the public. Auxiliary enterprises include student housing, bookstores, student unions, intercollegiate athletics, internal service operations, and others. |                   |                         |
| <b>Funds Expended</b>   | 5,300             | 5,500                   |
| <b>Year-End Fund Balance</b>  | 26,100            | 28,100                  |
| <b>Designated</b> (No Fund Number/A.R.S. § 15-1601)   |                   | <b>Non-Appropriated</b> |
| <b>Source of Revenue:</b> Primarily summer sessions fees, tuition and fees retained by the university, and miscellaneous local funds.   |                   |                         |
| <b>Purpose of Fund:</b> To account for transactions related to summer session and other miscellaneous local funds that have been designated for specific purposes by the university.  |                   |                         |
| <b>Funds Expended</b>   | 1,203,900         | 1,252,000               |
| <b>Year-End Fund Balance</b>  | 1,554,000         | 1,526,800               |
| <b>Endowment and Life Income</b> (No Fund Number/A.R.S. § 15-1601)  |                   | <b>Non-Appropriated</b> |
| <b>Source of Revenue:</b> Student fees set aside in a permanent endowment.  |                   |                         |
| <b>Purpose of Fund:</b> To accumulate a pool of funds so that future earnings can be used for financial aid.  |                   |                         |
| <b>Funds Expended</b>   | 0                 | 0                       |
| <b>Year-End Fund Balance</b>  | 209,100           | 216,300                 |
| <b>Federal Grants</b> (No Fund Number/A.R.S. § 15-1601)   |                   | <b>Non-Appropriated</b> |
| <b>Source of Revenue:</b> Grants from the federal government.   |                   |                         |
| <b>Purpose of Fund:</b> To account for current operating funds restricted in use by the federal government.   |                   |                         |
| <b>Funds Expended</b>   | 1,417,900         | 1,491,900               |
| <b>Year-End Fund Balance</b>  | 0                 | 0                       |
| <b>Federal Indirect Cost Recovery</b> (No Fund Number/A.R.S. § 15-1601)   |                   | <b>Non-Appropriated</b> |
| <b>Source of Revenue:</b> Indirect costs recovered from federal sponsored research programs.  |                   |                         |
| <b>Purpose of Fund:</b> To account for transactions designated for various activities that assist or promote sponsored research.  |                   |                         |
| <b>Funds Expended</b>   | 1,700             | 1,800                   |
| <b>Year-End Fund Balance</b>  | 9,000             | 19,400                  |

| SUMMARY OF FUNDS   | FY 2002<br>Actual | FY 2003<br>Estimate     |
|--|-------------------|-------------------------|
| <b>Indirect Cost Recovery - Non Federal</b> (No Fund Number/A.R.S. § 15-1601)  |                   | <b>Non-Appropriated</b> |
| <b>Source of Revenue:</b> Indirect costs recovered from non-federal sponsored research programs.   |                   |                         |
| <b>Purpose of Fund:</b> To account for transactions designated for various activities that assist or promote sponsored research.                                     |                   |                         |
| <b>Funds Expended</b>  | 2,300             | 2,400                   |
| <b>Year-End Fund Balance</b>   | 400               | 7,800                   |
| <b>Restricted</b> (No Fund Number/A.R.S. § 15-1601)  |                   | <b>Non-Appropriated</b> |
| <b>Source of Revenue:</b> Primarily the state appropriated match for the Financial Aid Trust Fund and non-federal grants and contracts.                              |                   |                         |
| <b>Purpose of Fund:</b> To account for current funds expended for operating purposes but restricted for current financial aid or other purposes specified by donors. |                   |                         |
| <b>Funds Expended</b>  | 1,132,300         | 1,177,700               |
| <b>Year-End Fund Balance</b>   | 1,483,900         | 1,521,700               |
| <b>University Collections</b> (ASA1411/A.R.S. § 15-1626)   |                   | <b>Appropriated</b>     |
| <b>Source of Revenue:</b> Tuition, registration fees, and other revenues.  |                   |                         |
| <b>Purpose of Fund:</b> To provide operating funding.  |                   |                         |
| <b>Funds Expended</b>  | 4,611,200         | 8,977,600               |
| <b>Year-End Fund Balance</b>   | 0                 | 0                       |

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