

Arizona State University - West Campus

JLBC: Jill Young
 OSPB: Bret Cloninger

Subcommittee: Education

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
PROGRAM BUDGET				
ASU West	42,531,000	44,621,500	44,621,500	46,660,400
Education 2000 Lease-Purchase Payment SLI	1,100,000	1,600,000	1,600,000	1,600,000
<i>Program Subtotal - ASU West</i>	43,631,000	46,221,500	46,221,500	48,260,400
6th SS Lump Sum Reduction SLI	0	(2,073,700)	(2,073,700)	(2,073,700)
AGENCY TOTAL	43,631,000	44,147,800	44,147,800	46,186,700

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	684.0	655.0	655.0	689.1
Personal Services	26,660,100	30,678,500	30,678,500	32,533,500
Employee Related Expenditures	5,121,500	6,428,700	6,194,100	6,527,900
Professional and Outside Services	829,800	633,500	633,500	633,500
Travel - In State	45,500	97,700	97,700	100,100
Travel - Out of State	241,600	56,900	56,900	64,900
Other Operating Expenditures	7,002,300	4,587,900	4,822,500	4,612,100
Library Acquisitions	1,142,300	1,116,400	1,116,400	1,116,400
Equipment	1,487,900	1,021,900	1,021,900	1,072,000
OPERATING SUBTOTAL	42,531,000	44,621,500	44,621,500	46,660,400
Special Line Items (SLI)	1,100,000	(473,700)	(473,700)	(473,700)
AGENCY TOTAL	43,631,000	44,147,800	44,147,800	46,186,700

FUND SOURCES

General Fund	37,991,000	36,116,500	36,116,500	37,947,100
<u>Other Appropriated Funds</u>				
Technology and Research Initiative Fund	1,100,000	1,600,000	1,600,000	1,600,000
University Collections Fund	4,540,000	6,431,300	6,431,300	6,639,600
SUBTOTAL - Other Appropriated Funds	5,640,000	8,031,300	8,031,300	8,239,600
SUBTOTAL - Appropriated Funds	43,631,000	44,147,800	44,147,800	46,186,700
Other Non-Appropriated Funds	3,679,100	3,986,600	NA	4,155,400
Federal Funds	2,195,900	2,305,500	NA	2,421,000
TOTAL - ALL SOURCES	49,506,000	50,439,900	NA	52,763,100

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	1,830,600	5.1%
Other Appropriated Funds	208,300	2.6%
Total Appropriated Funds	2,038,900	4.6%

AGENCY DESCRIPTION — Established as a separate budget unit in 1984, Arizona State University-West Campus offers baccalaureate and selective masters' programs to approximately 5,100 students at the 300-acre site in northwestern Phoenix.

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 Actual	FY 2003 Estimate
Auxiliary (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Sales and services from substantially self-supporting activities.		
Purpose of Fund: 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.		
Funds Expended	522,800	549,000
Year-End Fund Balance	152,600	107,800
Designated (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Primarily summer sessions fees, tuition and fees retained by the university, and miscellaneous local funds.		
Purpose of Fund: To account for transactions related to summer session and other miscellaneous local funds that have been designated for specific purposes by the university.		
Funds Expended	2,778,900	3,041,300
Year-End Fund Balance	4,643,300	5,519,000
Endowment and Life Income (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Student fees set aside in a permanent endowment.		
Purpose of Fund: To accumulate a pool of funds so that future earnings can be used for financial aid.		
Funds Expended	0	0
Year-End Fund Balance	1,006,900	1,017,000
Federal Grants (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Grants from the federal government.		
Purpose of Fund: To account for current operating funds restricted in use by the federal government.		
Funds Expended	2,192,500	2,301,900
Year-End Fund Balance	0	0
Federal Indirect Cost Recovery (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Indirect costs recovered from federal sponsored research programs.		
Purpose of Fund: To account for transactions designated for various activities that assist or promote sponsored research.		
Funds Expended	3,400	3,600
Year-End Fund Balance *	(9,300)	32,800
Indirect Cost Recovery - Non-Federal (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Indirect costs recovered from non-federal sponsored research programs.		
Purpose of Fund: To account for transactions designated for various activities that assist or promote sponsored research.		
Funds Expended	200	200
Year-End Fund Balance *	(5,900)	9,900
Loan (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Primarily interest on student loans for programs funded by the federal government.		
Purpose of Fund: To account for loans to students.		
Funds Expended	0	0
Year-End Fund Balance	4,300	4,300

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Restricted (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Primarily the state appropriated match for the Financial Aid Trust Fund and non-federal grants and contracts.		
Purpose of Fund: To account for current funds expended for operating purposes but restricted for current financial aid or other purposes specified by donors.		
Funds Expended	377,200	396,100
Year-End Fund Balance	1,104,300	2,188,300
University Collections (ASA1411/A.R.S. § 15-1626)		Appropriated
Source of Revenue: Tuition, registration fees, and other revenues.		
Purpose of Fund: To provide operating funding.		
Funds Expended	4,540,000	8,031,300
Year-End Fund Balance	0	0

* As reported by the agency. Actual ending balance will not be negative.

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