

President: Michael Crow, Ph.D.

JLBC Analyst: Lorenzo Martinez

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	304.0	315.0 ^{1/}	315.0
Personal Services	12,446,200	13,944,300	13,944,300
Employee Related Expenditures	2,500,400	3,312,800	3,278,400
Professional and Outside Services	200,100	182,600	182,600
Travel - In State	27,500	20,200	20,200
Travel - Out of State	122,600	13,100	13,100
Other Operating Expenditures	1,869,800	3,262,000	3,430,500
Library Acquisitions	178,700	158,000	158,000
Equipment	1,101,100	439,600	439,600
OPERATING SUBTOTAL	18,446,400	21,332,600	21,466,700
SPECIAL LINE ITEMS			
Lease-Purchase Payment	2,000,000	2,000,000	2,000,000
AGENCY TOTAL	20,446,400	23,332,600	23,466,700^{2/3/4/5/}
FUND SOURCES			
General Fund	12,425,600	12,460,000	12,594,100
<u>Other Appropriated Funds</u>			
Technology and Research Initiative Fund	2,000,000	2,000,000	2,000,000
University Collections Fund	6,020,800	8,872,600 ^{1/}	8,872,600
SUBTOTAL - Other Appropriated Funds	8,020,800	10,872,600	10,872,600
SUBTOTAL - Appropriated Funds	20,446,400	23,332,600	23,466,700
Other Non-Appropriated Funds	3,082,500	3,820,900	3,931,000
Federal Funds	2,116,500	2,328,100	2,560,900
TOTAL - ALL SOURCES	25,645,400	29,481,600	29,958,600

AGENCY DESCRIPTION — Established as a separate budget unit in 1994, Arizona State University - East Campus offers baccalaureate, masters, and non-degree programs to approximately 2,400 students at a 600-acre site in southeast Mesa, location of the former Williams Air Force Base.

^{1/} The amounts include 21 FTE Positions and \$1,759,600 from the University Collections Fund above the appropriated FY 2004 amounts. A footnote in the FY 2004 General Appropriation Act appropriates any fund amounts above the original appropriation to the university.

^{2/} The state General Fund appropriations shall not be used for alumni association funding. (General Appropriation Act footnote)

^{3/} The appropriated monies are not to be used for scholarships. (General Appropriation Act footnote)

^{4/} Any unencumbered balances remaining in the collections account on June 30, 2004 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. The expenditure plan shall also include as an informational item, any additional local retention amounts above the amounts estimated in the original FY 2005 budget request. (General Appropriation Act footnote)

^{5/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• % of graduating seniors who rate their overall university experience as “good”/“excellent”	91	93	95	94
• % of full-time undergraduate students enrolled per semester in 3 or more primary courses with ranked faculty	78	71	71	71
• Average number of years taken to graduate for student who began as freshman	4.8	5.2	5.4	5.1
• % of agency staff turnover	10.3	10.1	3.8	10
• Administration as a % of total cost	3.9	5.2	3.9	3.9

Operating Budget

The budget provides \$21,466,700 for the operating budget in FY 2005. This amount consists of \$12,594,100 from the General Fund and \$8,872,600 from the University Collections Fund.

The budget includes a General Fund increase of \$168,500 to partially fund operating and maintenance costs for new facilities that will become operational in FY 2005.

University Pay Plan

The Arizona Board of Regents budget includes \$16,100,000 for the board to distribute to the universities in accordance with pay plans developed by the university presidents (*see Arizona Board of Regents budget*).

Special Line Items

Lease-Purchase Payment

The budget provides \$2,000,000 from the Technology and Research Initiative (TRI) Fund for Lease-Purchase Payment requirements in FY 2005. This amount is unchanged from FY 2004. Laws 2000, Chapter 1, 5th Special Session appropriated a total of \$1,400,000 in FY 2002 from the TRI Fund for the first year lease-purchase costs of expanding the Arizona State University East campus. This legislation also included legislative intent to have future lease-purchase payment requirements appropriated from the TRI Fund.

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