

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>	684.0	739.0 ^{1/}	739.0
Personal Services	27,833,800	32,646,800	34,917,900
Employee Related Expenditures	5,666,900	7,898,600	8,340,000
Professional and Outside Services	811,300	635,000	635,000
Travel - In State	42,500	97,700	133,900
Travel - Out of State	228,600	56,900	56,900
Other Operating Expenditures	4,326,900	4,371,000	4,498,800
Library Acquisitions	1,134,000	1,231,000	1,231,000
Equipment	1,506,200	1,189,900	1,406,900
OPERATING SUBTOTAL	41,550,200	48,126,900	51,220,400
SPECIAL LINE ITEMS			
Lease-Purchase Payment	1,600,000	1,600,000	1,600,000
AGENCY TOTAL	43,150,200	49,726,900	52,820,400^{2/3/4/5/}
FUND SOURCES			
General Fund	36,116,500	36,190,400	39,283,900
<u>Other Appropriated Funds</u>			
Technology and Research Initiative Fund	1,600,000	1,600,000	1,600,000
University Collections Fund	5,433,700	11,936,500 ^{1/}	11,936,500
SUBTOTAL - Other Appropriated Funds	7,033,700	13,536,500	13,536,500
SUBTOTAL - Appropriated Funds	43,150,200	49,726,900	52,820,400
Other Non-Appropriated Funds	5,529,700	7,373,200	7,712,700
Federal Funds	1,716,500	1,888,000	2,077,000
TOTAL - ALL SOURCES	50,396,400	58,988,100	62,610,100

AGENCY DESCRIPTION — Established as a separate budget unit in 1984, Arizona State University-West Campus offers baccalaureate and selective masters' programs to approximately 5,900 students at the 300-acre site in northwestern Phoenix.

^{1/} The amounts include 84 FTE Positions and \$5,296,900 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”	95	97	98	98
• % of full-time undergraduate students enrolled per semester in 3 or more primary courses with ranked faculty	81	72	80	72
• Fall semester enrollment (FTE)	3,900	5,616	5,053	5,800
• % of agency staff turnover	13.4	15	15.7	14.7
• Administration as a % of total cost	4.1	4.4	3.3	3.6

Operating Budget

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The budget provides \$51,220,400 for the operating budget in FY 2005. This amount consists of \$39,283,900 from the General Fund and \$11,936,500 from the University Collections Fund.

The budget includes the following adjustments:

FY 2005 Enrollment Growth

The budget includes a General Fund increase of \$2,670,700 for formula student enrollment growth in FY 005.

Student enrollment is based on a comparison of 3-year rolling weighted averages from year to year. The amount reflects a FY 2005 student enrollment of 5,544, or a 633 student increase of 12.9% from the formula enrollment in FY 2004. 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.

FY 2004 Enrollment Growth

The budget includes a General Fund increase of \$496,700 to partially fund unfunded student enrollment growth that occurred in FY 2004.

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 \$1,600,000 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 \$1,100,000 in FY 2002 from the TRI Fund for the first year lease-purchase costs of expanding the Arizona State University West campus. This legislation also included legislative intent to have future lease-purchase payment requirements appropriated from the TRI Fund.