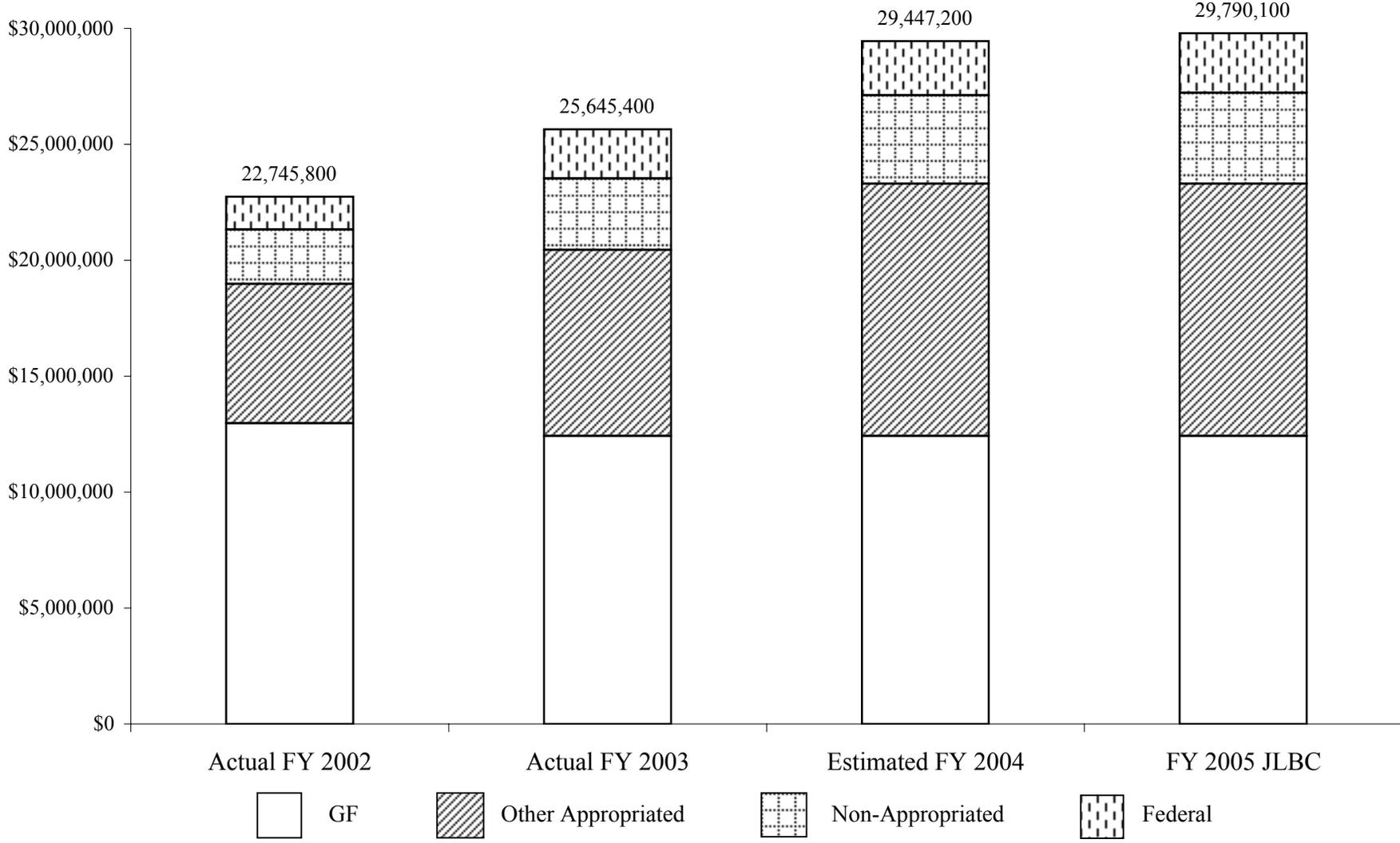


**Arizona State University
East Campus
Total Funds FY 2002 - FY 2005**



Arizona State University - East Campus

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	183.8	131.2	66.1	381.1	172.5	121.5	183.8	131.2	69.8	384.8
Personal Services	8,135,300	5,809,000	2,930,300	16,874,600	8,180,700	5,763,600	8,135,300	5,809,000	3,091,100	17,035,400
Employee Related Expenditures	2,025,300	1,253,100	466,200	3,744,600	1,764,800	1,243,300	2,025,300	1,253,100	499,400	3,777,800
Professional and Outside Services	106,500	76,100	290,400	473,000	107,100	75,500	106,500	76,100	312,400	495,000
Travel - In State	11,800	8,400	23,000	43,200	11,900	8,300	11,800	8,400	25,300	45,500
Travel - Out of State	7,600	5,500	103,300	116,400	7,700	5,400	7,600	5,500	112,400	125,500
Other Operating Expenditures	1,790,400	1,471,600	2,188,700	5,450,700	2,170,900	1,529,500	1,790,400	1,471,600	2,295,100	5,557,100
Library Acquisitions	92,200	65,800	0	158,000	92,700	65,300	92,200	65,800	0	158,000
Equipment	256,500	183,100	147,100	586,700	257,900	181,700	256,500	183,100	156,200	595,800
OPERATING SUBTOTAL	12,425,600	8,872,600	6,149,000	27,447,200	12,593,700	8,872,600	12,425,600	8,872,600	6,491,900	27,790,100
SPECIAL LINE ITEMS										
Lease-Purchase Payment	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
AGENCY TOTAL	12,425,600	10,872,600	6,149,000	29,447,200	12,593,700	10,872,600	12,425,600	10,872,600	6,491,900	29,790,100

FUND SOURCES										
General Fund	12,425,600			12,425,600	12,593,700			12,425,600		12,425,600
Other Appropriated Funds										
Technology and Research Initiative Fund		2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
University Collections Fund		8,872,600		8,872,600		8,872,600		8,872,600		8,872,600
SUBTOTAL - Other Appropriated Funds		10,872,600		10,872,600		10,872,600		10,872,600		10,872,600
SUBTOTAL - Appropriated Funds				23,298,200		23,466,300				23,298,200
Other Non-Appropriated Funds										
Auxiliary Funds			76,900	76,900					80,000	80,000
Designated Funds			2,483,000	2,483,000					2,582,200	2,582,200
Federal Grants			2,324,200	2,324,200					2,556,600	2,556,600
Federal Indirect Cost Recovery Fund			3,900	3,900					4,300	4,300
Indirect Cost Recovery Fund			3,200	3,200					3,500	3,500
Restricted Funds			1,257,800	1,257,800					1,265,300	1,265,300
SUBTOTAL - Other Non-Appropriated Funds			6,149,000	6,149,000					6,491,900	6,491,900
TOTAL - ALL SOURCES				29,447,200						29,790,100

CHANGE IN FUNDING SUMMARY	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	342,900	5.6%
Total - All Sources	342,900	1.2%

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Arizona State University - East Campus

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	183.8	131.2	66.1	381.1	172.5	121.5	183.8	131.2	69.8	384.8
Personal Services	8,135,300	5,809,000	2,930,300	16,874,600	8,180,700	5,763,600	8,135,300	5,809,000	3,091,100	17,035,400
Employee Related Expenditures	2,025,300	1,253,100	466,200	3,744,600	1,764,800	1,243,300	2,025,300	1,253,100	499,400	3,777,800
Professional and Outside Services	106,500	76,100	290,400	473,000	107,100	75,500	106,500	76,100	312,400	495,000
Travel - In State	11,800	8,400	23,000	43,200	11,900	8,300	11,800	8,400	25,300	45,500
Travel - Out of State	7,600	5,500	103,300	116,400	7,700	5,400	7,600	5,500	112,400	125,500
Other Operating Expenditures	1,790,400	1,471,600	2,188,700	5,450,700	2,170,900	1,529,500	1,790,400	1,471,600	2,295,100	5,557,100
Library Acquisitions	92,200	65,800	0	158,000	92,700	65,300	92,200	65,800	0	158,000
Equipment	256,500	183,100	147,100	586,700	257,900	181,700	256,500	183,100	156,200	595,800
OPERATING SUBTOTAL	12,425,600	8,872,600	6,149,000	27,447,200	12,593,700	8,872,600	12,425,600	8,872,600	6,491,900	27,790,100
SPECIAL LINE ITEMS										
Lease-Purchase Payment	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
AGENCY TOTAL	12,425,600	10,872,600	6,149,000	29,447,200	12,593,700	10,872,600	12,425,600	10,872,600	6,491,900	29,790,100

FUND SOURCES

General Fund	12,425,600		12,425,600	12,593,700		12,425,600		12,425,600
Other Appropriated Funds								
Technology and Research Initiative Fund		2,000,000	2,000,000		2,000,000		2,000,000	2,000,000
University Collections Fund		8,872,600	8,872,600		8,872,600		8,872,600	8,872,600
SUBTOTAL - Other Appropriated Funds		10,872,600	10,872,600		10,872,600		10,872,600	10,872,600
SUBTOTAL - Appropriated Funds			23,298,200		23,466,300			23,298,200
Other Non-Appropriated Funds								
Auxiliary Funds		76,900	76,900				80,000	80,000
Designated Funds		2,483,000	2,483,000				2,582,200	2,582,200
Federal Grants		2,324,200	2,324,200				2,556,600	2,556,600
Federal Indirect Cost Recovery Fund		3,900	3,900				4,300	4,300
Indirect Cost Recovery Fund		3,200	3,200				3,500	3,500
Restricted Funds		1,257,800	1,257,800				1,265,300	1,265,300
SUBTOTAL - Other Non-Appropriated Funds		6,149,000	6,149,000				6,491,900	6,491,900
TOTAL - ALL SOURCES			29,447,200					29,790,100

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
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