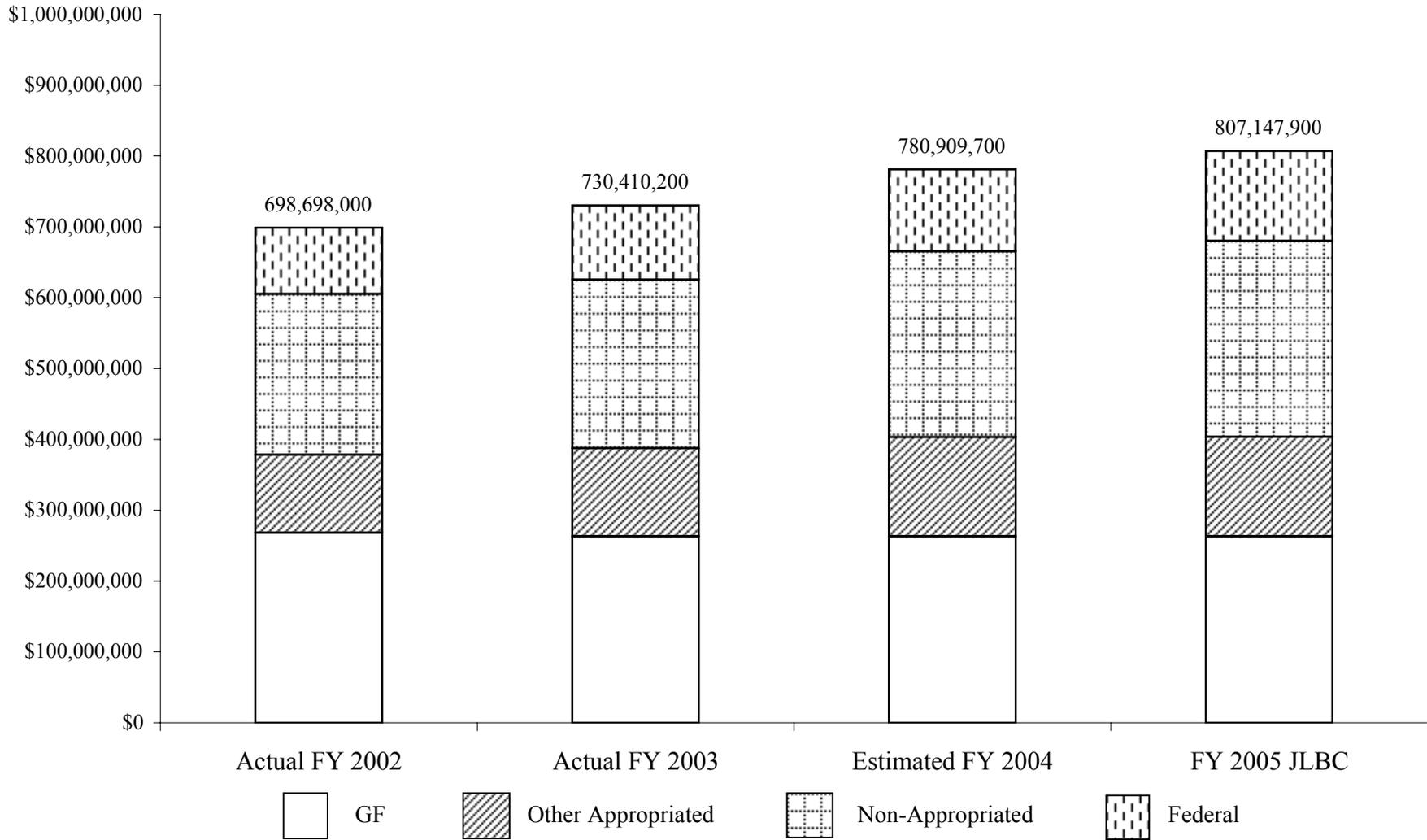


**Arizona State University
Main Campus
Total Funds FY 2002 - FY 2005**



Arizona State University - Main 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>	3,946.3	2,098.4	2,960.1	9,004.8	4,067.3	2,082.4	3,946.3	2,098.4	3,171.1	9,215.8
Personal Services	184,278,100	97,985,600	140,601,600	422,865,300	191,500,100	98,044,700	184,278,100	97,985,600	150,620,000	432,883,700
Employee Related Expenditures	44,543,400	22,102,800	20,800,200	87,446,400	43,221,200	22,128,500	44,543,400	22,102,800	22,222,400	88,868,600
Professional and Outside Services	2,073,200	1,102,400	13,931,100	17,106,700	2,100,300	1,075,300	2,073,200	1,102,400	15,324,300	18,499,900
Travel - In State	90,400	48,000	381,000	519,400	168,100	86,100	90,400	48,000	411,100	549,500
Travel - Out of State	128,700	68,400	8,049,800	8,246,900	130,400	66,700	128,700	68,400	8,537,100	8,734,200
Other Operating Expenditures	20,976,500	12,735,900	176,452,100	210,164,500	24,518,100	12,552,800	20,976,500	12,935,600	187,681,300	221,593,400
Library Acquisitions	4,771,800	2,537,300	0	7,309,100	4,834,100	2,475,000	4,771,800	2,537,300	0	7,309,100
Equipment	6,431,600	3,419,900	17,399,900	27,251,400	6,975,300	3,571,200	6,431,600	3,419,900	18,858,000	28,709,500
AGENCY TOTAL	263,293,700	140,000,300	377,615,700	780,909,700	273,447,600	140,000,300	263,293,700	140,200,000	403,654,200	807,147,900

FUND SOURCES

General Fund	263,293,700		263,293,700	273,447,600		263,293,700		263,293,700
Other Appropriated Funds								
University Collections Fund		140,000,300	140,000,300		140,000,300		140,200,000	140,200,000
SUBTOTAL - Other Appropriated Funds		140,000,300	140,000,300		140,000,300		140,200,000	140,200,000
SUBTOTAL - Appropriated Funds			403,294,000		413,447,900			403,493,700
Other Non-Appropriated Funds								
Auxiliary Funds		83,960,800	83,960,800				87,319,200	87,319,200
Designated Funds		111,427,100	111,427,100				115,884,100	115,884,100
Endowment and Life Income Fund		53,900	53,900				59,300	59,300
Federal Grants		115,147,200	115,147,200				126,662,000	126,662,000
Federal Indirect Cost Recovery Fund		205,300	205,300				225,800	225,800
Indirect Cost Recovery Fund		26,800	26,800				29,500	29,500
Loan Fund		729,700	729,700				802,700	802,700
Restricted Funds		66,064,900	66,064,900				72,671,600	72,671,600
SUBTOTAL - Other Non-Appropriated Funds		377,615,700	377,615,700				403,654,200	403,654,200
TOTAL - ALL SOURCES			780,909,700					807,147,900

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	199,700	0.1%
Non Appropriated Funds	26,038,500	6.9%
Total - All Sources	26,238,200	3.4%

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