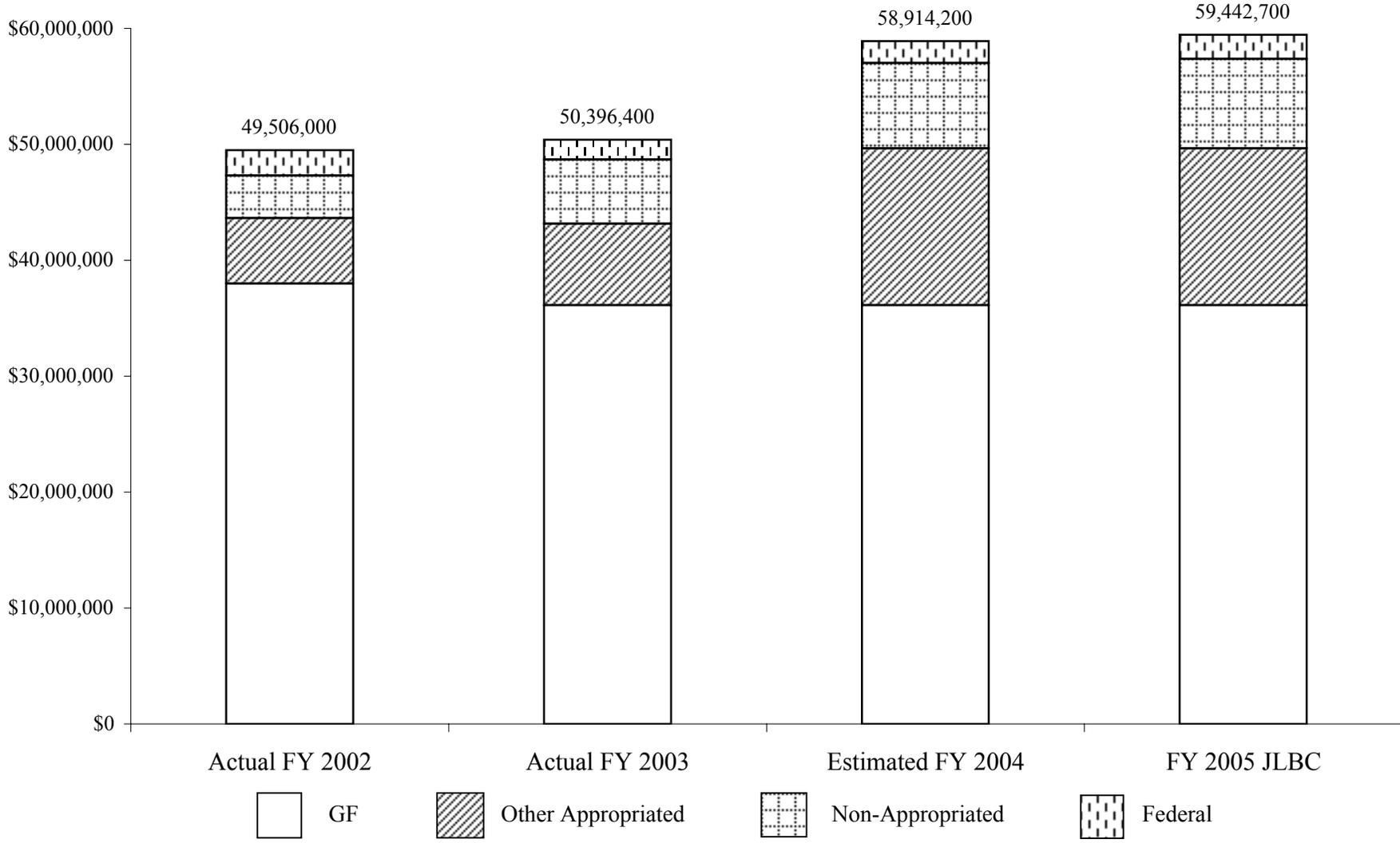


**Arizona State University  
West Campus  
Total Funds FY 2002 - FY 2005**



Arizona State University - West 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
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	555.4	183.6	76.6	815.6	534.3	162.4	555.4	183.6	81.4	820.4
Personal Services	24,537,200	8,109,600	3,539,200	36,186,000	26,779,300	8,138,600	24,537,200	8,109,600	3,761,000	36,407,800
Employee Related Expenditures	5,931,200	1,893,500	520,300	8,345,000	6,241,400	1,896,800	5,931,200	1,893,500	554,100	8,378,800
Professional and Outside Services	477,300	157,700	314,200	949,200	487,000	148,000	477,300	157,700	345,700	980,700
Travel - In State	73,400	24,300	32,700	130,400	102,700	31,200	73,400	24,300	34,700	132,400
Travel - Out of State	42,800	14,100	135,400	192,300	43,600	13,300	42,800	14,100	144,600	201,500
Other Operating Expenditures	3,235,100	1,135,900	4,648,600	9,019,600	3,598,600	1,093,800	3,235,100	1,135,900	4,875,100	9,246,100
Library Acquisitions	925,200	305,800	0	1,231,000	944,100	286,900	925,200	305,800	0	1,231,000
Equipment	894,300	295,600	70,800	1,260,700	1,079,000	327,900	894,300	295,600	74,500	1,264,400
<b>OPERATING SUBTOTAL</b>	<b>36,116,500</b>	<b>11,936,500</b>	<b>9,261,200</b>	<b>57,314,200</b>	<b>39,275,700</b>	<b>11,936,500</b>	<b>36,116,500</b>	<b>11,936,500</b>	<b>9,789,700</b>	<b>57,842,700</b>
<b>SPECIAL LINE ITEMS</b>										
Lease-Purchase Payment	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000
<b>AGENCY TOTAL</b>	<b>36,116,500</b>	<b>13,536,500</b>	<b>9,261,200</b>	<b>58,914,200</b>	<b>39,275,700</b>	<b>13,536,500</b>	<b>36,116,500</b>	<b>13,536,500</b>	<b>9,789,700</b>	<b>59,442,700</b>

**FUND SOURCES**

<b>General Fund</b>	<b>36,116,500</b>		<b>36,116,500</b>	<b>39,275,700</b>		<b>36,116,500</b>		<b>36,116,500</b>
<b>Other Appropriated Funds</b>								
Technology and Research Initiative Fund		1,600,000	1,600,000		1,600,000		1,600,000	1,600,000
University Collections Fund		11,936,500	11,936,500		11,936,500		11,936,500	11,936,500
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>13,536,500</b>	<b>13,536,500</b>		<b>13,536,500</b>		<b>13,536,500</b>	<b>13,536,500</b>
<b>SUBTOTAL - Appropriated Funds</b>			<b>49,653,000</b>		<b>52,812,200</b>			<b>49,653,000</b>
<b>Other Non-Appropriated Funds</b>								
Auxiliary Funds		662,000	662,000				688,500	688,500
Designated Funds		5,971,400	5,971,400				6,210,300	6,210,300
Federal Grants		1,885,400	1,885,400				2,074,100	2,074,100
Federal Indirect Cost Recovery Fund		2,600	2,600				2,900	2,900
Indirect Cost Recovery Fund		200	200				200	200
Restricted Funds		739,600	739,600				813,700	813,700
<b>SUBTOTAL - Other Non-Appropriated Funds</b>		<b>9,261,200</b>	<b>9,261,200</b>				<b>9,789,700</b>	<b>9,789,700</b>
<b>TOTAL - ALL SOURCES</b>			<b>58,914,200</b>					<b>59,442,700</b>

**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	528,500	5.7%
Total - All Sources	528,500	0.9%

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