

Arizona State University - West Campus

JLBC: Lorenzo Martinez

OSPB: Keith Fallstrom

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	684.0	739.0		739.0
Personal Services	27,833,800	32,646,800		32,646,800
Employee Related Expenditures	5,666,900	7,824,700		7,824,700
Professional and Outside Services	811,300	635,000		635,000
Travel - In State	42,500	97,700		97,700
Travel - Out of State	228,600	56,900		56,900
Other Operating Expenditures	4,326,900	4,371,000		4,371,000
Library Acquisitions	1,134,000	1,231,000		1,231,000
Equipment	1,506,200	1,189,900		1,189,900
OPERATING SUBTOTAL	41,550,200	48,053,000		48,053,000
SPECIAL LINE ITEMS				
Lease-Purchase Payment	1,600,000	1,600,000		1,600,000
AGENCY TOTAL	43,150,200	49,653,000		49,653,000
FUND SOURCES				
General Fund	36,116,500	36,116,500		36,116,500
<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		11,936,500
SUBTOTAL - Other Appropriated Funds	7,033,700	13,536,500		13,536,500
SUBTOTAL - Appropriated Funds	43,150,200	49,653,000		49,653,000
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	58,914,200		59,442,700

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	528,500	5.7%
Total - All Sources	528,500	0.9%

AGENCY DESCRIPTION — Established as a separate budget unit in 1984, Arizona State University-West Campus offers upper division baccalaureate and selective masters' programs to approximately 5,600 students at the 300-acre site in northwestern Phoenix. The Arizona Board of Regents authorized the ASU-West Campus to offer a lower division curriculum to approximately 200 students beginning in the Fall of 2001.

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
Auxiliary (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Sales and services from substantially self-supporting activities.		
Purpose of Fund: To account for transactions of substantially self-supporting, non-educational activities that primarily provide services for students, faculty, staff, and the public. Auxiliary enterprises include student housing, bookstores, student unions, intercollegiate athletics, internal service operations, and others.		
Funds Expended	636,600	662,000
Year-End Fund Balance	1,146,100	1,185,100
Designated (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Primarily summer sessions fees, tuition and fees retained by the university, and miscellaneous local funds.		
Purpose of Fund: To account for transactions related to summer session and other miscellaneous local funds that have been designated for specific purposes by the university.		
Funds Expended	4,220,700	5,971,400
Year-End Fund Balance	5,703,400	5,266,100
Endowment and Life Income (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Student fees set aside in a permanent endowment.		
Purpose of Fund: To accumulate a pool of funds so that future earnings can be used for financial aid.		
Funds Expended	0	0
Year-End Fund Balance	1,134,200	1,274,200
Federal Grants (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Grants from the federal government.		
Purpose of Fund: To account for current operating funds restricted in use by the federal government.		
Funds Expended	1,714,100	1,885,400
Year-End Fund Balance	0	0
Federal Indirect Cost Recovery (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Indirect costs recovered from federal sponsored research programs.		
Purpose of Fund: To account for transactions designated for various activities that assist or promote sponsored research.		
Funds Expended	2,400	2,600
Year-End Fund Balance	0	0
Indirect Cost Recovery - Non-Federal (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Indirect costs recovered from non-federal sponsored research programs.		
Purpose of Fund: To account for transactions designated for various activities that assist or promote sponsored research.		
Funds Expended	200	200
Year-End Fund Balance *	(5,900)	9,900
Loan (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Primarily interest on student loans for programs funded by the federal government.		
Purpose of Fund: To account for loans to students.		
Funds Expended	0	0
Year-End Fund Balance	4,300	4,300
Restricted (No Fund Number/A.R.S. § 15-1601)		Non-Appropriated
Source of Revenue: Primarily the state appropriated match for the Financial Aid Trust Fund and non-federal grants and contracts.		
Purpose of Fund: To account for current funds expended for operating purposes but restricted for current financial aid or other purposes specified by donors.		
Funds Expended	672,200	739,600
Year-End Fund Balance	121,200	0

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
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Technology and Research Initiative (No Fund Number/A.R.S. § 15-1648) **Appropriated**

Source of Revenue: Monies automatically appropriated to the fund from a 0.6% sales tax. That tax and the fund itself were authorized by voters through passage of Proposition 301 in the November 2000 General Election.

Purpose of Fund: For technology and research (new economy) initiatives. Up to 20% of monies may also be used for capital projects, including debt service, related to new economy initiatives. The proposition made an initial appropriation for lease-purchase payments related to financing upgrades at the campus, and authorized the appropriation of fund monies for future lease-purchase payments.

Funds Expended	1,600,000	1,600,000
Year-End Fund Balance	0	0

University Collections (ASA1411/A.R.S. § 15-1626) **Appropriated**

Source of Revenue: Tuition, registration fees, and other revenues.

Purpose of Fund: To provide operating funding.

Funds Expended	5,433,700	11,936,500
Year-End Fund Balance	0	0

- As reported by the agency. Actual ending balance will not be negative.

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