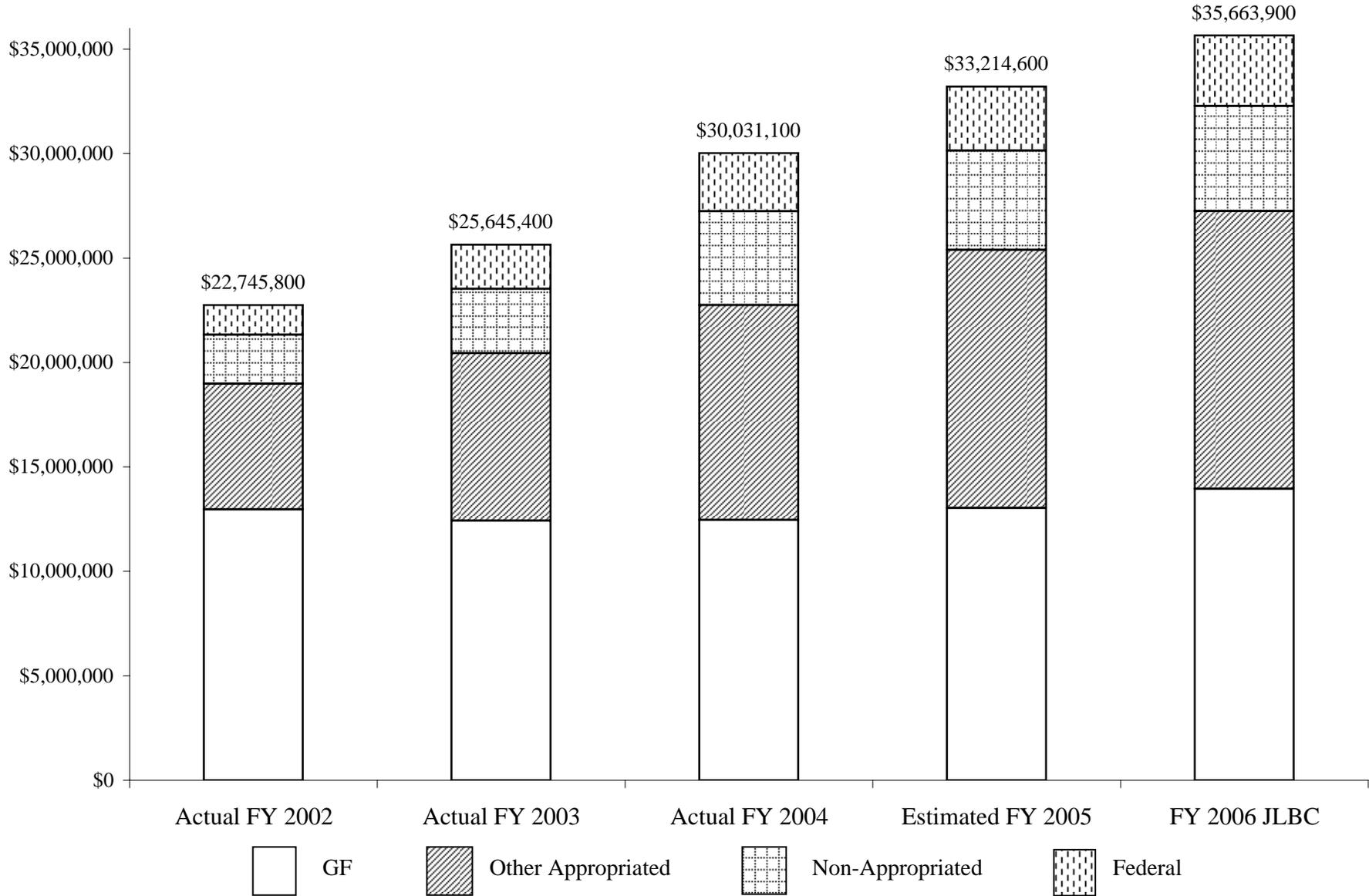


**Arizona State University  
East Campus  
Total Funds FY 2002 - FY 2006**



Arizona State University - East Campus

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 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>	190.6	151.4	80.7	422.7	208.6	151.4	214.7	151.4	87.3	453.4
Personal Services	9,125,600	7,244,900	3,615,900	19,986,400	10,320,900	7,244,900	10,464,400	7,244,900	3,908,000	21,617,300
Employee Related Expenditures	2,177,600	1,728,900	663,000	4,569,500	2,434,000	1,728,900	2,525,200	1,759,100	718,400	5,002,700
Professional and Outside Services	120,100	95,400	390,400	605,900	120,100	95,400	120,100	95,400	429,500	645,000
Travel - In State	11,300	8,900	49,200	69,400	11,300	8,900	16,100	8,900	53,500	78,500
Travel - Out of State	7,300	5,800	143,800	156,900	7,300	5,800	23,400	5,800	155,800	185,000
Other Operating Expenditures	1,104,400	876,800	2,809,000	4,790,200	1,166,700	876,800	183,700	1,798,900	2,979,300	4,961,900
Library Acquisitions	88,100	69,900	0	158,000	88,100	69,900	88,100	69,900	0	158,000
Equipment	405,800	322,200	150,300	878,300	499,600	322,200	531,300	322,200	162,000	1,015,500
<b>OPERATING SUBTOTAL</b>	<b>13,040,200</b>	<b>10,352,800</b>	<b>7,821,600</b>	<b>31,214,600</b>	<b>14,648,000</b>	<b>10,352,800</b>	<b>13,952,300</b>	<b>11,305,100</b>	<b>8,406,500</b>	<b>33,663,900</b>
<b>SPECIAL LINE ITEMS</b>										
Lease-Purchase Payment	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
<b>AGENCY TOTAL</b>	<b>13,040,200</b>	<b>12,352,800</b>	<b>7,821,600</b>	<b>33,214,600</b>	<b>14,648,000</b>	<b>12,352,800</b>	<b>13,952,300</b>	<b>13,305,100</b>	<b>8,406,500</b>	<b>35,663,900</b>

**FUND SOURCES**

<b>General Fund</b>	<b>13,040,200</b>		<b>13,040,200</b>	<b>14,648,000</b>		<b>13,952,300</b>		<b>13,952,300</b>
<b>Other Appropriated Funds</b>								
Technology and Research Initiative Fund		2,000,000	2,000,000		2,000,000		2,000,000	2,000,000
University Collections Fund		10,352,800	10,352,800		10,352,800		11,305,100	11,305,100
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>12,352,800</b>	<b>12,352,800</b>		<b>12,352,800</b>		<b>13,305,100</b>	<b>13,305,100</b>
<b>SUBTOTAL - Appropriated Funds</b>			<b>25,393,000</b>		<b>27,000,800</b>			<b>27,257,400</b>
<b>Other Non-Appropriated Funds</b>								
Auxiliary Fund		277,400	277,400				288,600	288,600
Designated Fund		3,011,400	3,011,400				3,131,900	3,131,900
Federal Grant Fund		3,010,500	3,010,500				3,311,500	3,311,500
Federal Indirect Cost Recovery Fund		64,400	64,400				70,800	70,800
Indirect Cost Recovery Fund		44,100	44,100				48,500	48,500
Restricted Fund		1,413,800	1,413,800				1,555,200	1,555,200
<b>SUBTOTAL - Other Non-Appropriated Funds</b>		<b>7,821,600</b>	<b>7,821,600</b>				<b>8,406,500</b>	<b>8,406,500</b>
<b>TOTAL - ALL SOURCES</b>			<b>33,214,600</b>					<b>35,663,900</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	912,100	7.0%
Other Appropriated Funds	952,300	7.7%
Non Appropriated Funds	584,900	7.5%
Total - All Sources	2,449,300	7.4%

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