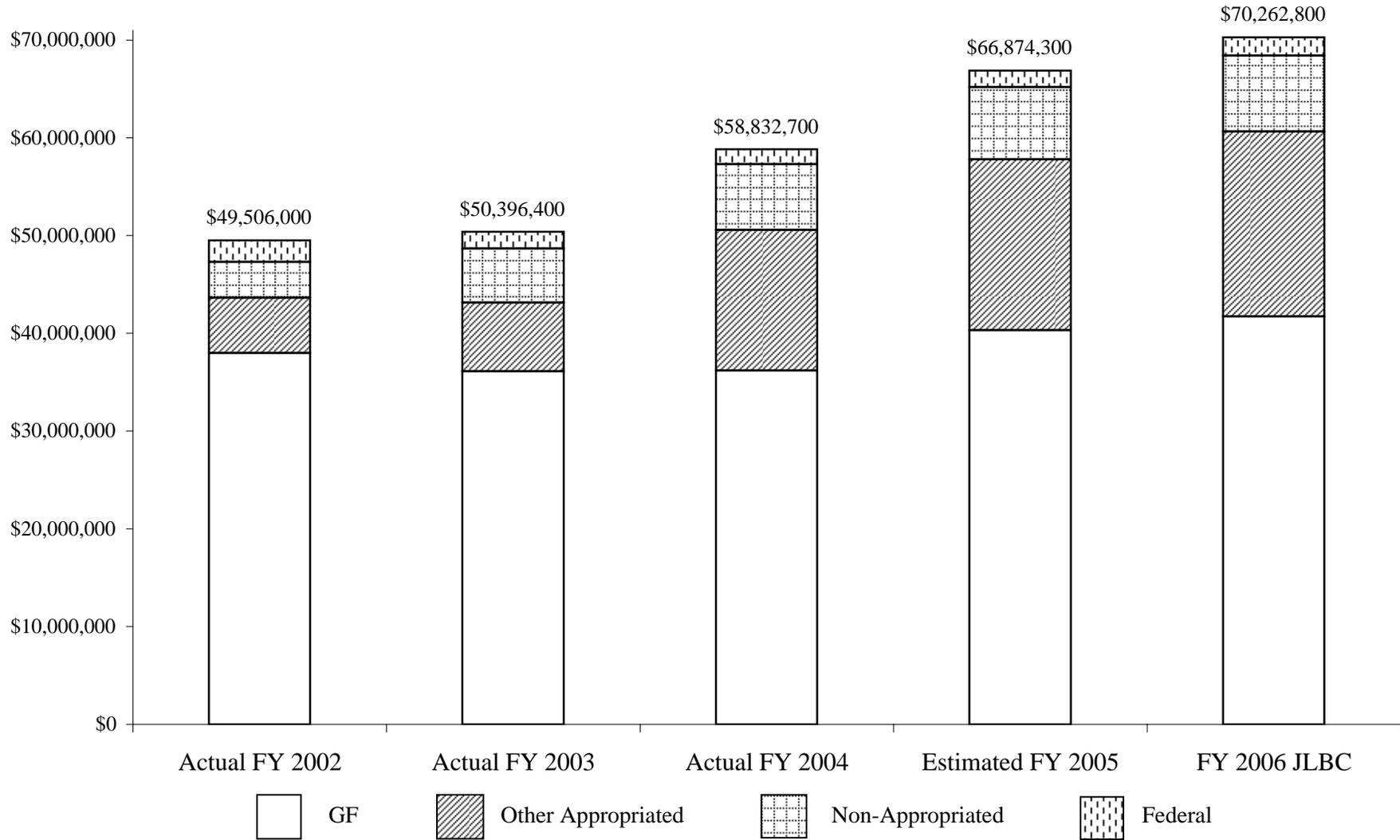


**Arizona State University
West Campus
Total Funds FY 2002 - FY 2006**



Arizona State University - West 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 |
| OPERATING BUDGET | | | | | | | | | | |
| <i>Full Time Equivalent Positions</i> | 543.3 | 213.7 | 66.7 | 823.7 | 570.9 | 213.7 | 580.7 | 213.7 | 70.9 | 865.3 |
| Personal Services | 25,539,300 | 10,044,400 | 2,984,100 | 38,567,800 | 27,366,800 | 10,044,400 | 27,615,500 | 10,044,400 | 3,169,700 | 40,829,600 |
| Employee Related Expenditures | 6,129,400 | 2,410,600 | 510,700 | 9,050,700 | 6,521,400 | 2,410,600 | 6,348,300 | 2,317,800 | 544,400 | 9,210,500 |
| Professional and Outside Services | 877,400 | 345,100 | 284,300 | 1,506,800 | 877,400 | 345,100 | 877,400 | 345,100 | 312,700 | 1,535,200 |
| Travel - In State | 70,100 | 27,600 | 38,100 | 135,800 | 70,100 | 27,600 | 77,600 | 27,600 | 40,600 | 145,800 |
| Travel - Out of State | 40,800 | 16,100 | 63,700 | 120,600 | 40,800 | 16,100 | 65,800 | 16,100 | 70,100 | 152,000 |
| Other Operating Expenditures | 4,850,800 | 1,907,700 | 5,208,000 | 11,966,500 | 4,946,100 | 1,907,700 | 3,717,200 | 3,477,400 | 5,474,200 | 12,668,800 |
| Library Acquisitions | 883,500 | 347,500 | 0 | 1,231,000 | 883,500 | 347,500 | 883,500 | 347,500 | 0 | 1,231,000 |
| Equipment | 1,931,800 | 759,800 | 3,500 | 2,695,100 | 2,075,100 | 759,800 | 2,126,400 | 759,800 | 3,700 | 2,889,900 |
| OPERATING SUBTOTAL | 40,323,100 | 15,858,800 | 9,092,400 | 65,274,300 | 42,781,200 | 15,858,800 | 41,711,700 | 17,335,700 | 9,615,400 | 68,662,800 |
| SPECIAL LINE ITEMS | | | | | | | | | | |
| Lease-Purchase Payment | 0 | 1,600,000 | 0 | 1,600,000 | 0 | 1,600,000 | 0 | 1,600,000 | 0 | 1,600,000 |
| AGENCY TOTAL | 40,323,100 | 17,458,800 | 9,092,400 | 66,874,300 | 42,781,200 | 17,458,800 | 41,711,700 | 18,935,700 | 9,615,400 | 70,262,800 |

FUND SOURCES

| | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Fund | 40,323,100 | | 40,323,100 | 42,781,200 | | 41,711,700 | | 41,711,700 |
| Other Appropriated Funds | | | | | | | | |
| Technology and Research Initiative Fund | | 1,600,000 | 1,600,000 | | 1,600,000 | | 1,600,000 | 1,600,000 |
| University Collections Fund | | 15,858,800 | 15,858,800 | | 15,858,800 | | 17,335,700 | 17,335,700 |
| SUBTOTAL - Other Appropriated Funds | | 17,458,800 | 17,458,800 | | 17,458,800 | | 18,935,700 | 18,935,700 |
| SUBTOTAL - Appropriated Funds | | | 57,781,900 | | 60,240,000 | | | 60,647,400 |
| Other Non-Appropriated Funds | | | | | | | | |
| Auxiliary Fund | | 834,700 | 834,700 | | | | 868,100 | 868,100 |
| Designated Fund | | 5,603,200 | 5,603,200 | | | | 5,827,300 | 5,827,300 |
| Federal Grant Fund | | 1,668,300 | 1,668,300 | | | | 1,835,100 | 1,835,100 |
| Federal Indirect Cost Recovery Fund | | 16,900 | 16,900 | | | | 18,600 | 18,600 |
| Indirect Cost Recovery Fund | | 16,900 | 16,900 | | | | 18,600 | 18,600 |
| Restricted Fund | | 952,400 | 952,400 | | | | 1,047,700 | 1,047,700 |
| SUBTOTAL - Other Non-Appropriated Funds | | 9,092,400 | 9,092,400 | | | | 9,615,400 | 9,615,400 |
| TOTAL - ALL SOURCES | | | 66,874,300 | | | | | 70,262,800 |

CHANGE IN FUNDING SUMMARY

| | FY 2005 to FY 2006 JLBC | |
|--------------------------|-------------------------|----------|
| | \$ Change | % Change |
| General Fund | 1,388,600 | 3.4% |
| Other Appropriated Funds | 1,476,900 | 8.5% |
| Non Appropriated Funds | 523,000 | 5.8% |
| Total - All Sources | 3,388,500 | 5.1% |

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