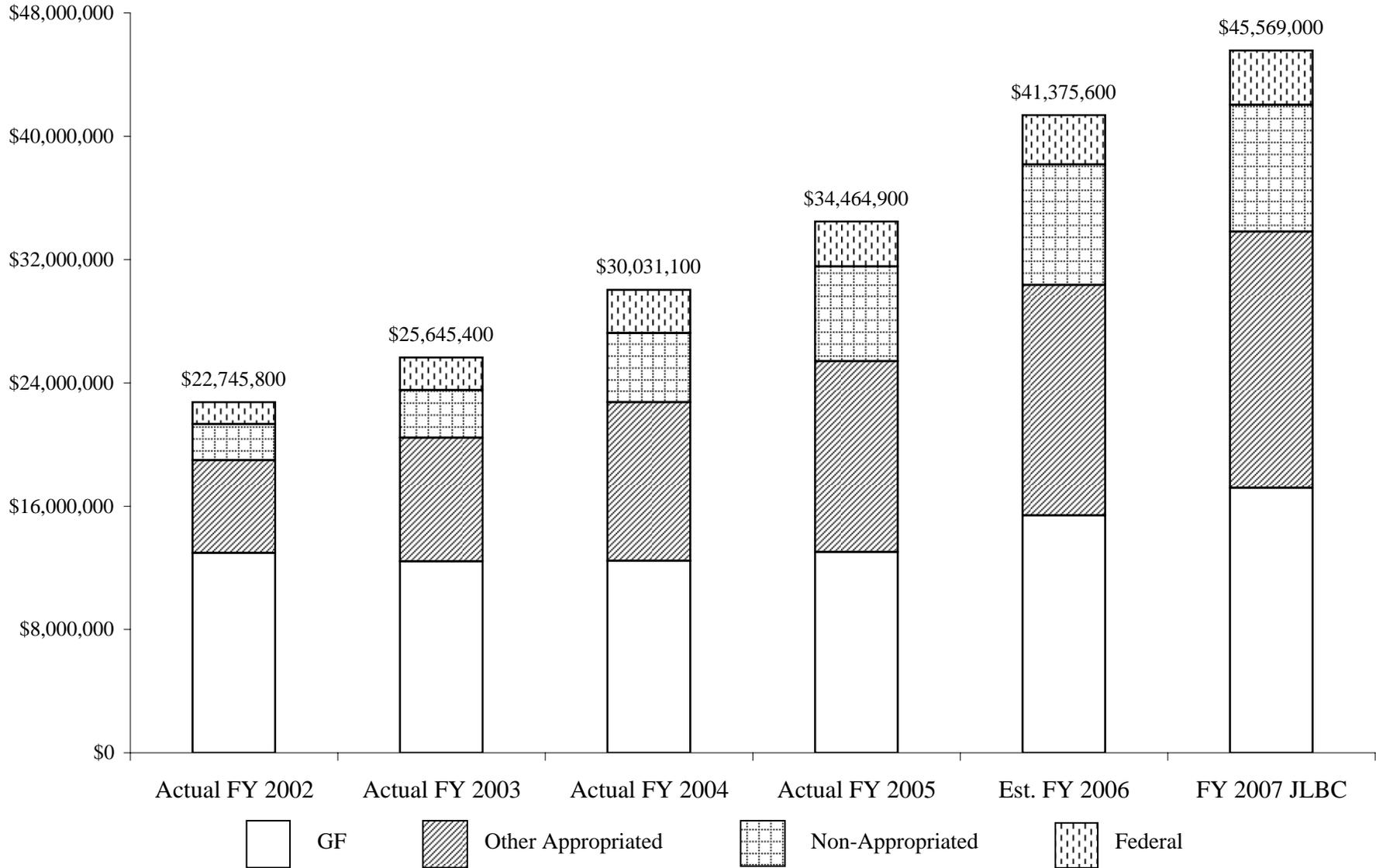


**Arizona State University
East Campus
Total Funds FY 2002 - FY 2007**



Arizona State University - East Campus

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 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>	211.7	178.3	100.8	490.8	242.5	178.3	234.7	178.3	108.4	521.4
Personal Services	10,042,400	8,455,000	4,517,400	23,014,800	11,827,600	8,455,000	11,342,200	8,455,000	4,857,700	24,654,900
Employee Related Expenditures	2,498,500	2,104,700	1,159,100	5,762,300	2,830,200	2,031,100	2,797,200	2,104,700	1,128,300	6,030,200
Professional and Outside Services	117,000	98,500	358,400	573,900	253,300	98,500	117,000	98,500	394,200	609,700
Travel - In State	13,600	11,400	69,300	94,300	13,600	11,400	18,200	11,400	74,900	104,500
Travel - Out of State	3,100	2,700	137,500	143,300	3,100	2,700	18,500	2,700	146,600	167,800
Other Operating Expenditures	1,560,700	1,312,900	4,344,400	7,218,000	1,988,300	1,386,500	1,626,800	2,971,900	4,676,800	9,275,500
Library Acquisitions	145,500	122,500	0	268,000	145,500	122,500	145,500	122,500	0	268,000
Equipment	1,013,900	853,700	433,400	2,301,000	1,148,300	853,700	1,133,700	853,700	471,000	2,458,400
OPERATING SUBTOTAL	15,394,700	12,961,400	11,019,500	39,375,600	18,209,900	12,961,400	17,199,100	14,620,400	11,749,500	43,569,000
SPECIAL LINE ITEMS										
Lease-Purchase Payment	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
AGENCY TOTAL	15,394,700	14,961,400	11,019,500	41,375,600	18,209,900	14,961,400	17,199,100	16,620,400	11,749,500	45,569,000

FUND SOURCES

General Fund	15,394,700		15,394,700	18,209,900		17,199,100		17,199,100
Other Appropriated Funds								
Technology and Research Initiative Fund		2,000,000	2,000,000		2,000,000		2,000,000	2,000,000
University Collections Fund		12,961,400	12,961,400		12,961,400		14,620,400	14,620,400
SUBTOTAL - Other Appropriated Funds		14,961,400	14,961,400		14,961,400		16,620,400	16,620,400
SUBTOTAL - Appropriated Funds			30,356,100		33,171,300			33,819,500
Other Non-Appropriated Funds								
Auxiliary Fund		631,300	631,300				656,500	656,500
Designated Fund		5,568,700	5,568,700				5,791,500	5,791,500
Federal Grant Fund		3,198,100	3,198,100				3,517,900	3,517,900
Federal Indirect Cost Recovery Fund		4,800	4,800				5,300	5,300
Indirect Cost Recovery Fund		3,300	3,300				3,600	3,600
Restricted Fund		1,613,300	1,613,300				1,774,700	1,774,700
SUBTOTAL - Other Non-Appropriated Funds		11,019,500	11,019,500				11,749,500	11,749,500
TOTAL - ALL SOURCES			41,375,600					45,569,000

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	1,804,400	11.7%
Other Appropriated Funds	1,659,000	11.1%
Non Appropriated Funds	730,000	6.6%
Total - All Sources	4,193,400	10.1%