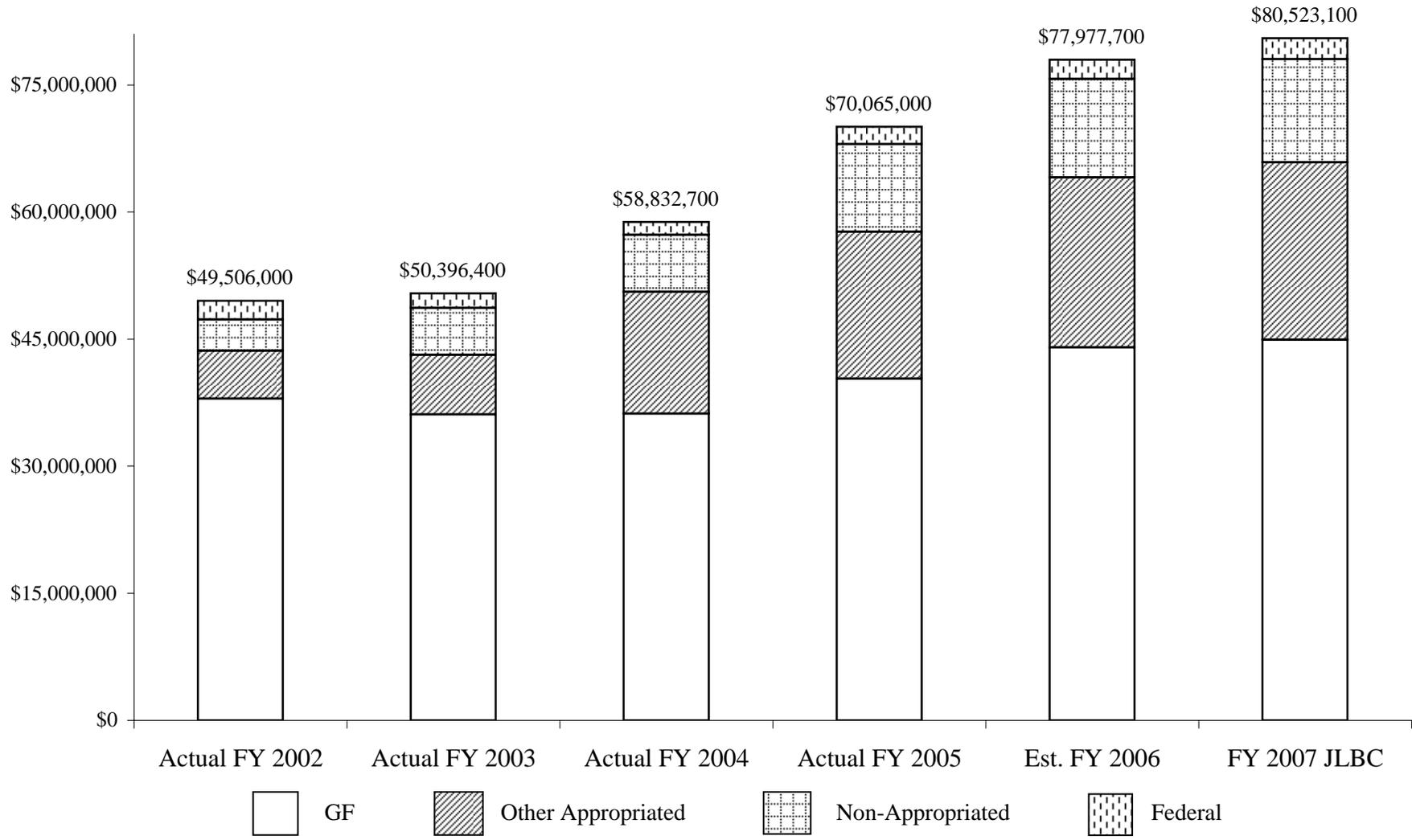


**Arizona State University
West Campus
Total Funds FY 2002 - FY 2007**



Arizona State University - West 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>	558.9	234.1	75.0	868.0	573.8	234.1	570.5	234.1	79.7	884.3
Personal Services	26,659,800	11,169,200	3,358,100	41,187,100	27,584,300	11,169,100	27,313,500	11,169,200	3,569,700	42,052,400
Employee Related Expenditures	6,457,100	2,706,100	836,200	9,999,400	6,876,800	2,792,900	6,603,500	2,706,100	723,900	10,033,500
Professional and Outside Services	697,100	292,000	451,800	1,440,900	697,100	292,000	697,100	292,000	497,000	1,486,100
Travel - In State	74,100	31,100	39,500	144,700	74,100	31,100	76,400	31,100	42,100	149,600
Travel - Out of State	12,100	5,100	220,900	238,100	12,100	5,100	19,800	5,100	237,500	262,400
Other Operating Expenditures	6,884,100	2,883,200	8,866,300	18,633,600	6,730,900	2,796,400	6,917,400	3,773,500	9,442,800	20,133,700
Library Acquisitions	884,200	370,400	0	1,254,600	884,200	370,500	884,200	370,400	0	1,254,600
Equipment	2,363,500	990,200	125,600	3,479,300	2,441,500	990,200	2,423,800	990,200	136,800	3,550,800
OPERATING SUBTOTAL	44,032,000	18,447,300	13,898,400	76,377,700	45,301,000	18,447,300	44,935,700	19,337,600	14,649,800	78,923,100
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	44,032,000	20,047,300	13,898,400	77,977,700	45,301,000	20,047,300	44,935,700	20,937,600	14,649,800	80,523,100

FUND SOURCES

General Fund	44,032,000		44,032,000	45,301,000		44,935,700		44,935,700
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		18,447,300	18,447,300		18,447,300		19,337,600	19,337,600
SUBTOTAL - Other Appropriated Funds		20,047,300	20,047,300		20,047,300		20,937,600	20,937,600
SUBTOTAL - Appropriated Funds			64,079,300		65,348,300			65,873,300
Other Non-Appropriated Funds								
Auxiliary Fund		971,100	971,100				1,010,000	1,010,000
Designated Fund		9,668,700	9,668,700				10,055,400	10,055,400
Federal Grant Fund		2,249,500	2,249,500				2,474,500	2,474,500
Federal Indirect Cost Recovery Fund		2,100	2,100				2,300	2,300
Indirect Cost Recovery Fund		600	600				700	700
Restricted Fund		1,006,400	1,006,400				1,106,900	1,106,900
SUBTOTAL - Other Non-Appropriated Funds		13,898,400	13,898,400				14,649,800	14,649,800
TOTAL - ALL SOURCES			77,977,700					80,523,100

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	903,700	2.1%
Other Appropriated Funds	890,300	4.4%
Non Appropriated Funds	751,400	5.4%
Total - All Sources	2,545,400	3.3%