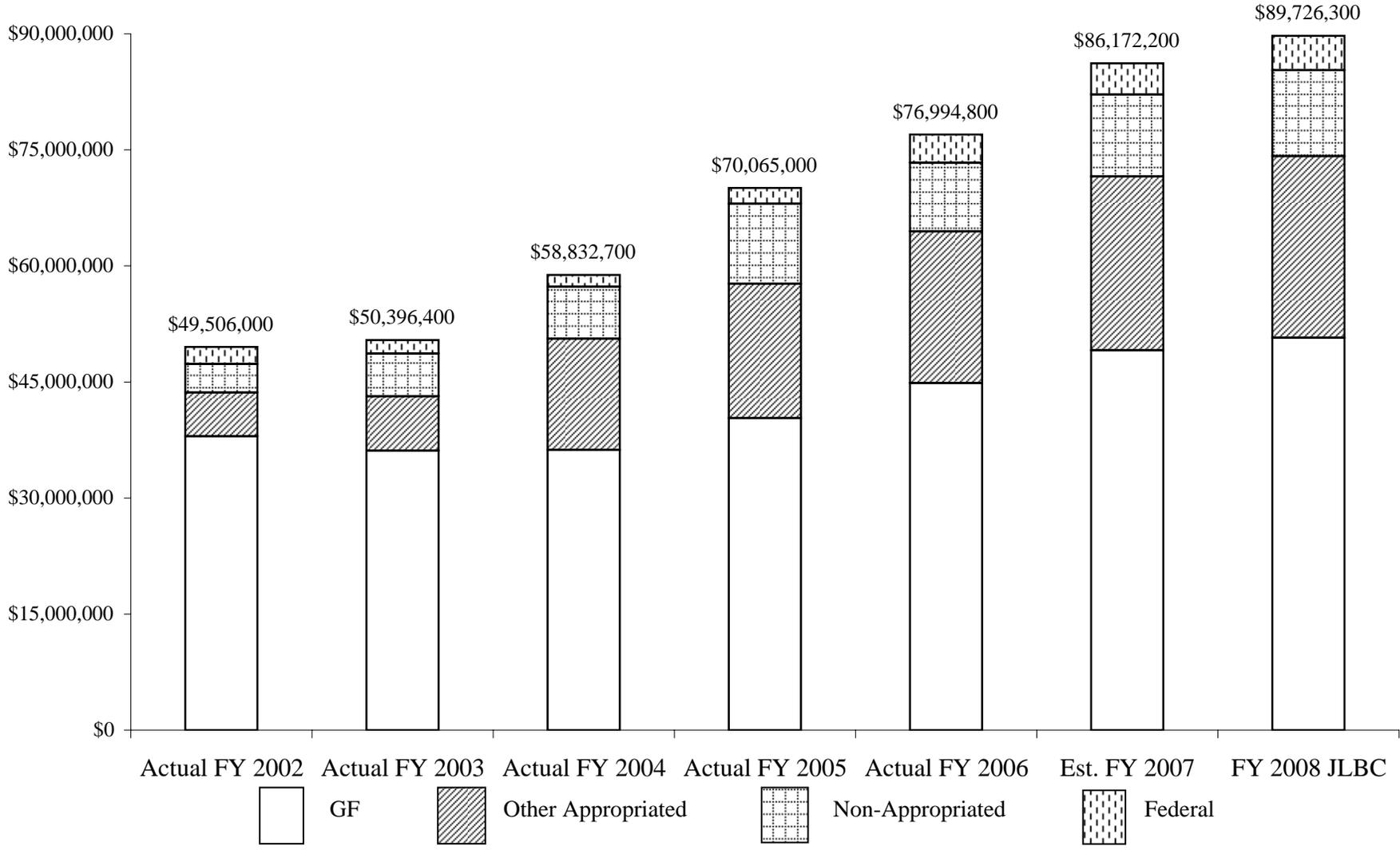


**Arizona State University
West Campus
Total Funds FY 2002 - FY 2008**



Arizona State University - West Campus

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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>	572.8	243.2	84.2	900.2	588.4	242.9	590.7	243.2	89.8	923.7
Personal Services	28,994,500	12,310,600	3,773,500	45,078,600	29,998,600	12,296,600	30,211,600	12,310,600	4,022,500	46,544,700
Employee Related Expenditures	6,833,800	2,901,500	855,600	10,590,900	7,684,700	3,157,300	7,099,200	2,901,500	910,300	10,911,000
Professional and Outside Services	6,142,900	2,608,200	846,300	9,597,400	6,145,900	2,605,200	6,142,900	2,608,200	927,600	9,678,700
Travel - In State	76,300	32,400	76,300	185,000	76,300	32,300	79,400	32,400	81,900	193,700
Travel - Out of State	20,000	8,500	329,800	358,300	20,000	8,500	30,300	8,500	356,700	395,500
Other Operating Expenditures	4,734,600	2,010,300	7,875,500	14,620,400	4,238,900	1,772,700	4,769,200	3,017,000	8,295,200	16,081,400
Library Acquisitions	864,100	366,900	0	1,231,000	864,500	366,500	864,100	366,900	0	1,231,000
Equipment	1,429,600	607,000	874,000	2,910,600	1,509,700	606,300	1,522,800	607,000	960,500	3,090,300
OPERATING SUBTOTAL	49,095,800	20,845,400	14,631,000	84,572,200	50,538,600	20,845,400	50,719,500	21,852,100	15,554,700	88,126,300
SPECIAL LINE ITEMS										
TRIF 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	49,095,800	22,445,400	14,631,000	86,172,200	50,538,600	22,445,400	50,719,500	23,452,100	15,554,700	89,726,300

FUND SOURCES

General Fund	49,095,800		49,095,800	50,538,600		50,719,500	50,719,500
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		20,845,400	20,845,400		20,845,400	21,852,100	21,852,100
SUBTOTAL - Other Appropriated Funds		22,445,400	22,445,400		22,445,400	23,452,100	23,452,100
SUBTOTAL - Appropriated Funds			71,541,200		72,984,000		74,171,600
Other Non-Appropriated Funds							
Auxiliary Fund		947,700	947,700			985,600	985,600
Designated Fund		8,048,100	8,048,100			8,370,100	8,370,100
Federal Grant Fund		4,021,300	4,021,300			4,423,600	4,423,600
Federal Indirect Cost Recovery Fund		2,400	2,400			2,600	2,600
Indirect Cost Recovery Fund		1,200	1,200			1,300	1,300
Restricted Fund		1,610,300	1,610,300			1,771,500	1,771,500
SUBTOTAL - Other Non-Appropriated Funds		14,631,000	14,631,000			15,554,700	15,554,700
TOTAL - ALL SOURCES			86,172,200				89,726,300

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	1,623,700	3.3%
Other Appropriated Funds	1,006,700	4.5%
Non Appropriated Funds	923,700	6.3%
Total - All Sources	3,554,100	4.1%