

**ARIZONA STATE UNIVERSITY - EAST CAMPUS**

A.R.S. § 15-1601

Lattie F. Coor, Ph.D., President

JLBC Analyst: John Lee/Steve Grunig

<b>General Fund and University Collections Fund</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Estimate</b>	<b>FY 2000 Approved</b>	<b>FY 2001 Approved</b>
FTE Positions	148.0	190.0	193.4	194.3
Personal Services	5,575,200	8,177,800	8,450,800	8,704,300
Employee Related Expenditures	1,045,100	1,533,300	1,573,200	1,649,900
Professional and Outside Services	467,500	585,000	585,000	585,000
Travel - In State	13,500	11,300	11,300	11,300
Travel - Out of State	53,400	38,700	25,000	25,000
Library Acquisitions	49,700	52,500	52,500	52,500
Other Operating Expenditures	1,388,600	2,148,000	2,148,000	2,148,000
Equipment	361,000	535,400	535,400	535,400
<b>Total Appropriation</b>	<b>8,954,000</b>	<b>13,082,000</b>	<b>13,381,200</b> <sup>1/2/3/</sup>	<b>13,711,400</b> <sup>1/2/3/</sup>
<b>Fund Summary</b>				
General Fund	7,054,300	10,401,800	11,111,400	11,132,100
University Collections Fund	1,899,700	2,680,200	2,269,800	2,579,300
<b>Total Appropriations</b>	<b>8,954,000</b>	<b>13,082,000</b>	<b>13,381,200</b>	<b>13,711,400</b>

**Agency Description** — Established as a separate budget unit in 1994, Arizona State University - East Campus offers baccalaureate, master's, and non-degree programs to approximately 1,000 students at a 600-acre site in southeast Mesa, location of the former Williams Air Force Base.

**New Campus Development** — The approved FY 2000 amount includes an increase of \$150,000 from the General Fund and an additional 3.4 FTE Positions for new campus program development and support. The approved FY 2001 amount includes a further increase of \$100,000 from the General Fund and an additional 0.9 FTE Position for new campus program development and support.

**50% Out-of-State Travel Reduction** — The approved amount includes a reduction of \$(13,700) from the General Fund for Travel - Out of State beginning in FY 2000.

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**University Collections Fund Adjustments** — The approved FY 2000 amount includes an increase of \$410,400 from the General Fund to offset a University Collections Fund reduction of the same amount in FY 2000. In FY 2001, the approved amount includes a reduction of \$(309,500) from the General Fund to offset an increase in the University Collections Fund of the same amount. The University Collections Fund consists of tuition, registration fees, other receipts, and balances forward from FY 1999.

1/ General Appropriation Act funds are appropriated as a Lump Sum by Agency.

2/ The appropriated monies are not to be used for scholarships. (General Appropriation Act footnote)

3/ Any unencumbered balances remaining in the collections account on June 30, 1999 and June 30, 2000, respectively, and all collections received by the university during the fiscal year, when paid into the State Treasury, are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the Permanent Land Funds are appropriated in compliance with the Enabling Act and the Constitution. No part of this appropriation may be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the State Treasury, together with any unencumbered balance in the summer session account, are hereby appropriated for the purpose of conducting summer sessions but are excluded from the amounts enumerated above. Within 10 days of the acceptance of the universities' semiannual all funds budget reports, the Arizona Board of Regents shall inform the Joint Legislative Budget Committee of any tuition revenue amounts that are different from the amounts appropriated by the Legislature. (General Appropriation Act footnote)