

BUDGET IMPACT OF STRATEGIC PLAN  
ROLLING FIVE YEAR PLAN UPDATE

UNIT/COLLEGE: ASU WEST

<u>REVENUE:</u>	<u>FY 91</u>	<u>FY 92</u>	<u>FY 93</u>
State Operating Budget:	\$28,816,300	\$15,061,000	\$2,428,600
Local Funds:			
Total Revenue:	\$28,816,300	\$15,061,000	\$2,428,600

EXPENDITURES FROM STATE OPERATING BUDGET:

FTE Positions:	511.20	140.30	54.40
Personal Services:	\$13,629,500	\$6,340,800	\$1,304,900
ERE:	\$2,817,400	\$1,753,900	\$268,000
All Other Operating Expenditures:	\$12,369,400	\$6,966,300	\$853,700
Total:	\$28,816,300	\$15,061,000	\$2,428,600

EXPENDITURES FROM LOCAL FUNDS ONLY:

FTE Positions:			
Personal Services:			
ERE:			
All Other Operating Expenditures:			
Total:			