



State of Arizona Budget Request

State Agency

Arizona State University

A.R.S. Citation: A.R.S. § 15-1601

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Dr. Michael Crow**

Title: **President**


(signature) 9/1/2023

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Date Prepared: September 1, 2023

Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	1,265,609.1	76,764.7	1,342,373.8
General Fund	411,201.9	76,764.7	487,966.6
ASU Collections Fund Tuition and Fees	854,407.2	-	854,407.2
Designated Funds - Other	-	-	-

Non-Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	3,280,272.5	7,981.9	3,288,254.4
Capital Infrastructure Fund	9,269.0	133.0	9,402.0
Designated Funds - Indirect Cost Recovery	95,280.9	-	95,280.9
Restricted Federal Funds	487,954.1	-	487,954.1
Auxiliary Funds	318,553.3	-	318,553.3
Restricted Non-Federal Funds	418,693.4	-	418,693.4
Designated Funds - Tuition and Fees	1,614,462.3	7,848.9	1,622,311.2
Designated Funds - Other	336,059.5	-	336,059.5
Arizona State University Total:	4,545,881.6	84,746.6	4,630,628.2

Revenue Schedule

Agency: Arizona State University

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	407,731.0	411,201.9	487,966.6
General Fund Total:		407,731.0	411,201.9	487,966.6

Forecast Methodology

Fund: AS1411 ASU Collections Fund Tuition and Fees

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	707,499.1	854,407.2	854,407.2
ASU Collections Fund Tuition and Fees Total:		707,499.1	854,407.2	854,407.2

Forecast Methodology

FY 2024 revenue forecast is based on projected enrollment growth and ABOR-approved tuition and fee rates for the 2023-24 academic year. FY 2025 revenue forecast assumes projected enrollment growth only.

Fund: AS1412 ASU Collections Fund All Other Revenue

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	-	-	-
ASU Collections Fund All Other Revenue Total:		-	-	-

Forecast Methodology

Revenue Schedule

Agency: Arizona State University

Fund: AS3001 Capital Infrastructure Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	9,443.8	9,269.0	9,402.0
Capital Infrastructure Fund Total:		9,443.8	9,269.0	9,402.0

Forecast Methodology

Fund: AS8900 Designated Funds - Indirect Cost Recovery

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	109,893.9	103,449.5	103,449.5
Designated Funds - Indirect Cost Recovery Total:		109,893.9	103,449.5	103,449.5

Forecast Methodology

Fund: AS8903 Restricted Federal Funds

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	499,710.9	487,954.1	487,954.1
Restricted Federal Funds Total:		499,710.9	487,954.1	487,954.1

Forecast Methodology

Revenue Schedule

Agency: Arizona State University

Fund: AS8906 Auxiliary Funds

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	285,272.2	321,128.4	321,128.4
Auxiliary Funds Total:		285,272.2	321,128.4	321,128.4

Forecast Methodology

Fund: AS8907 Restricted Non-Federal Funds

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	454,283.0	436,556.9	436,556.9
Restricted Non-Federal Funds Total:		454,283.0	436,556.9	436,556.9

Forecast Methodology

Fund: AS8910 Designated Funds - Tuition and Fees

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	1,639,496.8	1,664,301.1	1,672,149.1
Designated Funds - Tuition and Fees Total:		1,639,496.8	1,664,301.1	1,672,149.1

Forecast Methodology

Revenue Schedule

Agency:	Arizona State University		
Fund:	AS8911	Designated Funds - Other	

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellaneous Receipts	297,500.4	280,516.7	280,516.7
Designated Funds - Other Total:		297,500.4	280,516.7	280,516.7

Forecast Methodology

Sources and Uses

Agency: Arizona State University

Fund: AS1411 ASU Collections Fund Tuition and Fees

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	707,499.1	854,407.2	854,407.2
Total Available	707,499.1	854,407.2	854,407.2
Total Appropriated Disbursements	707,499.1	854,407.2	854,407.2
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

Explanation for Negative Ending Balance(s):

Arizona State University

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	426,713.3	487,406.2	487,406.2
Employee Related Expenditures	123,057.0	144,732.1	144,732.1
Professional & Outside Services	64,747.4	64,770.7	64,770.7
Travel In-State	112.8	145.6	145.6
Travel Out-Of-State	1,941.9	612.8	612.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	75,225.6	142,902.0	142,902.0
Equipment	-	-	-
Capital Outlay	3,989.3	13,764.5	13,764.5
Capital Equipment	11,711.8	73.3	73.3
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	707,499.1	854,407.2	854,407.2
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS1411 ASU Collections Fund Tuition and Fees
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	707,499.1	854,407.2	854,407.2
Appropriated FTE	5,615.4	6,185.8	6,185.8

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS1412 ASU Collections Fund All Other Revenue

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s):

Arizona State University

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS1412 ASU Collections Fund All Other Revenue
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS2472 Technology and Research Initiative Fund

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s):

Arizona State University

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS2472 Technology and Research Initiative Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS2999 Federal Economic Recovery Fund

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s):

Arizona State University

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS2999 Federal Economic Recovery Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Arizona State University
Fund:	AS3001 Capital Infrastructure Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	9,443.8	9,269.0	9,402.0
Total Available	9,443.8	9,269.0	9,402.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	9,443.8	9,269.0	9,402.0
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Arizona State University

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS3001 Capital Infrastructure Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	9,443.8	9,269.0	9,402.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	9,443.8	9,269.0	9,402.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	9,443.8	9,269.0	9,402.0
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	58,983.2	66,920.5	75,089.1
Revenue (from Revenue Schedule)	109,893.9	103,449.5	103,449.5
Total Available	168,877.1	170,370.0	178,538.6
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	101,956.6	95,280.9	95,280.9
Balance Forward to Next Year	66,920.5	75,089.1	83,257.7

Explanation for Negative Ending Balance(s):

Arizona State University

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8900 Designated Funds - Indirect Cost Recovery
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	27,011.4	28,341.9	28,341.9
Employee Related Expenditures	8,709.2	9,415.8	9,415.8
Professional & Outside Services	34,248.0	28,866.3	28,866.3
Travel In-State	46.7	98.0	98.0
Travel Out-Of-State	1,580.1	575.1	575.1
Food	-	-	-
Aid To Organizations & Individuals	88.8	80.6	80.6
Other Operating Expenditures	19,798.3	28,483.9	28,483.9
Equipment	-	-	-
Capital Outlay	1,706.5	1,003.0	1,003.0
Capital Equipment	11.7	10.0	10.0
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	8,756.1	(1,593.7)	(1,593.7)
Non-Appropriated Expenditure Sub-Total:	101,956.6	95,280.9	95,280.9
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	101,956.6	95,280.9	95,280.9
Non-Appropriated FTE	329.1	345.2	345.2

Sources and Uses

Agency:	Arizona State University
Fund:	AS8901 Loan Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Arizona State University		
Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8901 Loan Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure				
	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request	
Expenditure Categories				
Personal Services	-	-	-	
Employee Related Expenditures	-	-	-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	-	-	-	
Equipment	-	-	-	
Capital Outlay	-	-	-	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Debt Service	-	-	-	
Cost Allocation & Indirect Costs	-	-	-	
Transfers-Out	-	-	-	
Non-Appropriated Expenditure Sub-Total:	-	-	-	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-	
Administrative Adjustments (no entry for BY)	-	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	-	
Appropriated 27th Pay Roll	-	-	-	
Legislative Fund Transfers	-	-	-	
IT Project Transfers	-	-	-	
Residual Equity Transfer	-	-	-	
Transfer Due to Fund Balance Cap	-	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-	
Non-Appropriated 27th Pay Roll	-	-	-	
Non-Appropriated Expenditure Total:	-	-	-	
Non-Appropriated FTE	-	-	-	

Sources and Uses

Agency:	Arizona State University
Fund:	AS8902 Federal Indirect Cost Recovery Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-
Explanation for Negative Ending Balance(s):	Arizona State University		
Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8902 Federal Indirect Cost Recovery Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Arizona State University
Fund:	AS8903 Restricted Federal Funds

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	499,710.9	487,954.1	487,954.1
Total Available	499,710.9	487,954.1	487,954.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	499,710.9	487,954.1	487,954.1
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

Explanation for Negative Ending Balance(s): Arizona State University

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8903 Restricted Federal Funds
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	85,906.1	77,124.3	77,124.3
Employee Related Expenditures	28,581.6	24,702.3	24,702.3
Professional & Outside Services	20,159.1	-	-
Travel In-State	198.6	-	-
Travel Out-Of-State	4,240.8	-	-
Food	-	-	-
Aid To Organizations & Individuals	225,715.6	210,013.0	210,013.0
Other Operating Expenditures	128,245.3	175,581.9	175,581.9
Equipment	-	-	-
Capital Outlay	9,829.6	3,724.7	3,724.7
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(3,165.8)	(3,192.1)	(3,192.1)
Non-Appropriated Expenditure Sub-Total:	499,710.9	487,954.1	487,954.1
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	499,710.9	487,954.1	487,954.1
Non-Appropriated FTE	1,046.4	939.5	939.5

Sources and Uses

Agency: Arizona State University

Fund: AS8906 Auxiliary Funds

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	19,313.1	(2,532.1)	43.0
Revenue (from Revenue Schedule)	285,272.2	321,128.4	321,128.4
Total Available	304,585.3	318,596.3	321,171.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	307,117.4	318,553.3	318,553.3
Balance Forward to Next Year	(2,532.1)	43.0	2,618.1

Explanation for Negative Ending Balance(s):

The FY 2023 negative ending balance in auxiliary is driven by several factors related to Sun Devil Athletics operations. As reported to the Arizona Board of Regents at the June 15, 2023 meeting, several significant contributing factors include: a decrease in football ticket-related revenue primarily due to poor team performance, Pac-12 Conference distributions, and, like the rest of the nation, significant expense pressure related to the rising inflationary costs of compensation, travel and food. Additionally, as a result of the June 2021 Alston decision, the NCAA was no longer able to cap grants-in-aid for tuition, fees, room, board, books and other expenses up to the value of the full cost of attendance, which resulted in significant additional expense for Sun Devil Athletics in FY 2023.

Please refer to page 64 of the June 15, 2023 ABOR meeting materials: <https://arizonastateu.sharepoint.com/sites/O365ABOR/public/Committee/Board/Shared%20Documents/Forms/AllItems.aspx?id=%2Fsites%2FO365ABOR%2Fpublic%2FCommittee%2FBoard%2FShared%20Documents%2F2023%2D06%2D14%2Dthough%2D15%2DFinal%2DBoard%2DBook%2Epdf&parent=%2Fsites%2FO365ABOR%2Fpublic%2FCommittee%2FBoard%2FShared%20Documents&p=true&ga=1>

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-

Sources and Uses

Agency:		Arizona State University		
Fund:		AS8906 Auxiliary Funds		
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Cost Allocation & Indirect Costs	-	-	-	-
Transfers-Out	-	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-	-
Appropriated 27th Pay Roll	-	-	-	-
Legislative Fund Transfers	-	-	-	-
IT Project Transfers	-	-	-	-
Residual Equity Transfer	-	-	-	-
Transfer Due to Fund Balance Cap	-	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-	-
Appropriated Expenditure Total:	-	-	-	-
Appropriated FTE	-	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8906 Auxiliary Funds
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Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	61,185.4	69,298.6	69,298.6
Employee Related Expenditures	18,172.5	20,295.5	20,295.5
Professional & Outside Services	40,247.8	44,501.4	44,501.4
Travel In-State	19.5	21.3	21.3
Travel Out-Of-State	3,626.5	5,355.1	5,355.1
Food	-	-	-
Aid To Organizations & Individuals	7,181.7	3,816.2	3,816.2
Other Operating Expenditures	137,931.8	137,240.6	137,240.6
Equipment	-	-	-
Capital Outlay	1,061.9	966.7	966.7
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	37,690.3	37,057.9	37,057.9
Non-Appropriated Expenditure Sub-Total:	307,117.4	318,553.3	318,553.3
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	307,117.4	318,553.3	318,553.3
Non-Appropriated FTE	745.4	844.2	844.2

Sources and Uses

Agency: Arizona State University

Fund: AS8907 Restricted Non-Federal Funds

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	86,016.7	91,852.6	109,716.1
Revenue (from Revenue Schedule)	454,283.0	436,556.9	436,556.9
Total Available	540,299.7	528,409.5	546,273.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	448,447.1	418,693.4	418,693.4
Balance Forward to Next Year	91,852.6	109,716.1	127,579.6

Explanation for Negative Ending Balance(s):

Arizona State University

Appropriated Expenditure

Expenditure Categories

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8907 Restricted Non-Federal Funds
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	135,778.1	121,262.6	121,262.6
Employee Related Expenditures	43,041.8	38,573.9	38,573.9
Professional & Outside Services	56,682.6	18,205.7	18,205.7
Travel In-State	405.1	290.0	290.0
Travel Out-Of-State	7,473.5	2,288.9	2,288.9
Food	-	-	-
Aid To Organizations & Individuals	90,746.9	54,748.1	54,748.1
Other Operating Expenditures	98,892.5	180,768.0	180,768.0
Equipment	-	-	-
Capital Outlay	5,808.6	3,608.3	3,608.3
Capital Equipment	163.0	177.5	177.5
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	9,454.9	(1,229.6)	(1,229.6)
Non-Appropriated Expenditure Sub-Total:	448,447.1	418,693.4	418,693.4
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	448,447.1	418,693.4	418,693.4
Non-Appropriated FTE	1,653.9	1,477.3	1,477.3

Sources and Uses

Agency:	Arizona State University
Fund:	AS8910 Designated Funds - Tuition and Fees

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	485,079.1	573,519.9	623,358.7
Revenue (from Revenue Schedule)	1,639,496.8	1,664,301.1	1,672,149.1
Total Available	2,124,575.9	2,237,821.0	2,295,507.8
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,551,056.0	1,614,462.3	1,622,311.2
Balance Forward to Next Year	573,519.9	623,358.7	673,196.6

Explanation for Negative Ending Balance(s): Arizona State University

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8910 Designated Funds - Tuition and Fees
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	307,489.1	357,602.9	357,602.9
Employee Related Expenditures	105,278.8	98,477.1	98,477.1
Professional & Outside Services	322,353.6	241,611.6	241,611.6
Travel In-State	473.3	675.2	675.2
Travel Out-Of-State	14,926.8	11,446.8	11,446.8
Food	-	-	-
Aid To Organizations & Individuals	543,277.5	591,816.5	597,598.4
Other Operating Expenditures	127,912.6	172,114.7	174,181.7
Equipment	-	-	-
Capital Outlay	6,044.4	6,972.3	6,972.3
Capital Equipment	898.4	448.0	448.0
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	122,401.6	133,297.2	133,297.2
Non-Appropriated Expenditure Sub-Total:	1,551,056.0	1,614,462.3	1,622,311.2
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,551,056.0	1,614,462.3	1,622,311.2
Non-Appropriated FTE	3,746.0	4,356.5	4,356.5

Sources and Uses

Agency:	Arizona State University
Fund:	AS8911 Designated Funds - Other

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	312,544.7	298,367.3	242,824.5
Revenue (from Revenue Schedule)	297,500.4	280,516.7	280,516.7
Total Available	610,045.1	578,884.0	523,341.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	311,677.8	336,059.5	336,059.5
Balance Forward to Next Year	298,367.3	242,824.5	187,281.7

Explanation for Negative Ending Balance(s): Arizona State University

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8911 Designated Funds - Other
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	76,207.8	93,084.6	93,084.6
Employee Related Expenditures	23,632.0	30,057.3	30,057.3
Professional & Outside Services	57,534.8	41,390.2	41,390.2
Travel In-State	112.9	86.1	86.1
Travel Out-Of-State	2,102.7	1,330.3	1,330.3
Food	-	-	-
Aid To Organizations & Individuals	31,448.9	25,581.9	25,581.9
Other Operating Expenditures	72,337.4	85,333.4	85,333.4
Equipment	-	-	-
Capital Outlay	1,131.7	470.0	470.0
Capital Equipment	43.6	332.6	332.6
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	47,125.9	58,393.1	58,393.1
Non-Appropriated Expenditure Sub-Total:	311,677.8	336,059.5	336,059.5
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	311,677.8	336,059.5	336,059.5
Non-Appropriated FTE	928.5	1,134.1	1,134.1

Sources and Uses

Agency:	Arizona State University
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Funding Issue List

Agency:	Arizona State University
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FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
	AZ Healthy Tomorrow	-	50,000.0	50,000.0	-	-
	Interdisciplinary Science and Technology Building	-	50,000.0	50,000.0	-	-
	Remove FY24 one-time GF appropriations	-	(23,235.3)	(23,235.3)	-	-
	Utilization of incremental non-appropriated tuition funds	-	7,981.9	-	-	7,981.9
	Total:	-	84,746.6	76,764.7	-	7,981.9

Funding Issue Detail

Agency: Arizona State University

Issue: AZ Healthy Tomorrow

Calculated ERE: 1,511.4

Uniform Allowance:

Program: Instruction

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
6000	Personal Services	2,754.0
6100	Employee Related Expenditures	712.5
Subtotal Personal Services and ERE		3,466.5
6200	Professional & Outside Services	3,450.0
6500	Travel In-State	60.9
6600	Travel Out-Of-State	358.9
8100	Capital Outlay	7,876.2
8400	Capital Equipment	1,000.0
Program/Fund Total:		16,212.5

Program: Organized Research

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
6000	Personal Services	1,379.0
6100	Employee Related Expenditures	373.7
Subtotal Personal Services and ERE		1,752.7
6200	Professional & Outside Services	1,150.0
6500	Travel In-State	20.3
6600	Travel Out-Of-State	119.6
8100	Capital Outlay	2,645.0
Program/Fund Total:		5,687.6

Funding Issue Detail

Agency: Arizona State University

Issue: AZ Healthy Tomorrow

Program: Public Service

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
6000	Personal Services	306.0
6100	Employee Related Expenditures	79.2
Subtotal Personal Services and ERE		385.2
6200	Professional & Outside Services	400.0
6500	Travel In-State	7.1
6600	Travel Out-Of-State	41.6
8100	Capital Outlay	920.0
Program/Fund Total:		1,753.9

Program: Institutional Support

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
6000	Personal Services	1,000.0
6100	Employee Related Expenditures	346.0
Subtotal Personal Services and ERE		1,346.0
6200	Professional & Outside Services	7,250.0
7000	Other Operating Expenditures	17,750.0
Program/Fund Total:		26,346.0

Issue: Interdisciplinary Science and Technology Building

Calculated ERE:

Uniform Allowance:

Program: Institutional Support

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2025
8100	Capital Outlay	50,000.0
Program/Fund Total:		50,000.0

Issue: Remove FY24 one-time GF appropriations

Calculated ERE:

Uniform Allowance:

Funding Issue Detail

Agency: Arizona State University

Issue: Remove FY24 one-time GF appropriations

Program: Instruction

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories

FY 2025

7000	Other Operating Expenditures	(23,235.3)
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Program/Fund Total:	(23,235.3)
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Issue: Utilization of incremental non-appropriated tuition funds

Calculated ERE:

Uniform Allowance:

Program: Instruction

Fund: AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Expenditure Categories

FY 2025

7000	Other Operating Expenditures	2,067.0
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Program/Fund Total:	2,067.0
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Program: Student Services

Fund: AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Expenditure Categories

FY 2025

6800	Aid To Organizations & Individuals	5,781.9
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Program/Fund Total:	5,781.9
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Program: Institutional Support

Fund: AS3001 Capital Infrastructure Fund (Non-Appropriated)

Expenditure Categories

FY 2025

7000	Other Operating Expenditures	133.0
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Program/Fund Total:	133.0
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Funding Issue Narrative

Agency: Arizona State University

Issue: AZ Healthy Tomorrow

Description of Issue: Arizona faces a critical shortage of healthcare professionals, an underperforming healthcare system, and numerous healthcare disparities, including: a severe lack of public health funding; (ranked 43rd in U.S.); underperforming healthcare system (ranked 32nd); hospital bed shortage (ranked 37th in hospital beds per 1,000 residents); primary care physician shortage (estimated at 700 physicians); and a nursing shortage (estimated at 14,000+ nurses).

These health care issues face every Arizona resident, but more proportionately disadvantage those in rural communities and lower income levels.

These issues also put Arizona at a competitive disadvantage in comparison with other states in attracting new businesses to the area.

Proposal: AZ Healthy Tomorrow is a bold initiative focused on improving the overall health of Arizona communities and residents. ASU will increase the number of healthcare professionals, expand access to quality healthcare, provide healthcare training and upskilling, and increase health literacy so Arizonans can make better health decisions that will lead to better health outcomes. To achieve these commitments, ASU will establish the School of Medicine and Advanced Medical Engineering and the School of Public Health Technology.

Alternatives Considered: Taking no action to address these critical healthcare disparities and health care issues is not an option.

Impact of Not Funding This Year: ASU is committed to actions to address the severe health care issues facing Arizona. Delayed state investment will result in delays in realizing these objectives and may also make private fund-raising more challenging.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Compared to other U.S. states, Arizona faces a critical shortage of healthcare professionals, an underperforming healthcare system, and numerous healthcare disparities among Arizona's diverse populations. Currently, it is estimated nearly 3 million Arizonans have limited access to primary care, and more than one in three Arizona hospitals face a critical staffing shortage. Arizona State University's charter drives us to assume fundamental responsibility for the overall health of the communities we serve. As an extension of that, ASU is creating a Health Enterprise in the Phoenix-metro area focused on medical engineering and technology and will pioneer health care advances and train new physicians and nurses while expanding ASU's research partnership with the Mayo Clinic and helping to open a series of new ASU-led health clinics across Arizona.

How has feedback been incorporated from groups directly impacted by proposal?: According to the 2019 Arizona State Health Assessment (SHA), 25% of Arizonans live in rural counties, but rural communities are experiencing a disproportionate distribution of primary care providers. The 2019 SHA reported the ratio of population to Primary Care Physicians (PCPs) in urban areas is 2,407:1, compared to 3,896:1 in rural Arizona. In an April 20-23 release, the Arizona Department of Health Services noted its Health Improvement Plan's (AzHIP) Rural & Urban Underserved Health priority is focused on increasing the number of healthcare providers in rural areas to address the shortfall and that doing so starts with building a diverse healthcare workforce. That's precisely what ASU intends to do with this state investment.

Description of how this furthers the Governor's priorities: In her State of the State address, and on countless occasions since then, Governor Hobbs has stressed her commitment to building a better future for every Arizonan, and improving health equity, including health care access and health education, are undoubtedly key components to ensuring an elevated quality of life for all.

Issue: Interdisciplinary Science and Technology Building

Funding Issue Narrative

Agency: Arizona State University

Issue: Interdisciplinary Science and Technology Building

Description of Issue: ASU lacks the necessary space and quality infrastructure to support and expand advanced chemistry-focused engineering programs. Co-location of faculty and labs in a new facility, adjacent to the Walton Center for Planetary Health, will promote collaboration and enable more efficient use of resources to achieve research and discovery goals.

Proposal: A new research and academic building on the ASU Tempe campus, with 200,000 gross square feet in support of advanced chemistry-focused engineering programs. Total expected cost of approximately \$225 million, with building occupancy in late 2026.

Alternatives Considered: Delay in construction.

Impact of Not Funding This Year: Without state investment, construction may be delayed pushing out occupancy to 2027 or later. Expansion of in demand programs may be delayed and the quality of research labs may deter faculty recruitment and impede research productivity.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: ASU has a diverse student and faculty population. ASU's charter demands that we are measured not by whom we exclude, but by whom we include. The ITSB9 capital project will allow ASU to continue to increase access to high-quality research opportunities for all of our students. ASU prides itself in our ability to offer high-quality learning and research opportunities to students and not just the select few. By having the infrastructure necessary, we can continue to deliver on this promise to all of our students, including those historically underserved. As we continue to grow in a student population that is actually reflective of Arizona and our demographics, we must continue to expand and grow our capabilities to ensure equitable access to all of those within the ASU community.

How has feedback been incorporated from groups directly impacted by proposal?: As with any project ASU undertakes, we are focused on the needs of our community. We strive to grow and expand based on community feedback and interest from the broad ASU enterprise. This project is no different and developed with ASU's charter in mind.

Description of how this furthers the Governor's priorities: The building will support ASU's mission to become a leading global center for interdisciplinary research, discovery, innovation, entrepreneurship and development by 2026. The facility also will strengthen regional economic competitiveness for jobs through research, discovery and value-added programs. The education and innovations produced in will serve the growing demand for chemistry-focused engineering talent.

Issue: Remove FY24 one-time GF appropriations

Description of Issue: Removal of FY24 one-time General Fund appropriations as follows: \$2,400.0 one-time operating; \$500.0 collegiate women's wrestling program; \$4,000.0 Center for American Institutions; \$16,335.3 HITF premium increase.

Proposal: Not applicable.

Alternatives Considered: Not applicable.

Impact of Not Funding This Year: Not applicable.

Statutory Reference:

Funding Issue Narrative

Agency: Arizona State University

Issue: Remove FY24 one-time GF appropriations

Equipment to be
Purchased (if
applicable):

Classification of New
Positions:

Annualization(s):

Alignment with
Agency's Strategic
Plan or Statutory
Responsibilities:

Impact on Historically
Underserved,
Marginalized, or
Adversely Affected
Groups: Not applicable.

How has feedback
been incorporated
from groups directly
impacted by
proposal?: Not applicable.

Description of how
this furthers the
Governor's priorities:

Issue: Utilization of incremental non-appropriated tuition funds

Description of Issue: ASU's Fiscal Year 2025 operating budget request includes the utilization of \$7,982.0 of Non-appropriated Tuition Funds for operating support, ABOR approved financial aid programs, and debt service and lease-purchase payments.

Proposal: Not applicable.

**Alternatives
Considered:** Not applicable.

**Impact of Not
Funding This Year:** Not applicable.

Statutory Reference:

Equipment to be
Purchased (if
applicable):

Classification of New
Positions:

Annualization(s):

Alignment with
Agency's Strategic
Plan or Statutory
Responsibilities:

Impact on Historically
Underserved,
Marginalized, or
Adversely Affected
Groups: Not applicable.

Funding Issue Narrative

Agency:	Arizona State University
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Issue:	Utilization of incremental non-appropriated tuition funds
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How has feedback been incorporated from groups directly impacted by proposal?:

Not applicable.

Description of how this furthers the Governor's priorities:

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

Appropriated Funds		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
ASA-1-0	Instruction	725,751.5	813,425.1	(7,022.8)	806,402.3
ASA-2-0	Organized Research	13,202.5	13,231.2	5,687.6	18,918.8
ASA-3-0	Public Service	2,360.2	1,880.7	1,753.9	3,634.6
ASA-4-0	Academic Support	95,870.5	137,726.3	-	137,726.3
ASA-5-0	Student Services	53,043.5	54,397.6	-	54,397.6
ASA-6-0	Institutional Support	225,001.9	244,948.2	76,346.0	321,294.2
Appropriated Funds Total:		1,115,230.2	1,265,609.1	76,764.7	1,342,373.8
Expenditure Categories					
FTE		7,724.9	8,285.7	-	8,285.7
Personal Services		697,223.0	723,612.4	5,439.0	729,051.4
Employee Related Expenditures		192,612.5	209,689.4	1,511.4	211,200.8
Subtotal Personal Services and ERE		889,835.5	933,301.8	6,950.4	940,252.2
Professional & Outside Services		75,010.3	67,359.6	12,250.0	79,609.6
Travel In-State		120.5	145.6	88.3	233.9
Travel Out-Of-State		2,518.3	626.3	520.1	1,146.4
Aid To Organizations & Individuals		5,993.6	17,964.3	-	17,964.3
Other Operating Expenditures		113,490.4	225,336.6	(5,485.3)	219,851.3
Capital Outlay		16,549.8	20,801.6	61,441.2	82,242.8
Capital Equipment		11,711.8	73.3	1,000.0	1,073.3
Transfers-Out		-	-	-	-
Expenditure Categories Total:		1,115,230.2	1,265,609.1	76,764.7	1,342,373.8

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
ASA-1-0	Instruction	507,693.5	549,153.3	2,067.0	551,220.3
ASA-2-0	Organized Research	410,937.3	499,532.8	-	499,532.8
ASA-3-0	Public Service	77,044.1	(1,918.8)	-	(1,918.8)
ASA-4-0	Academic Support	402,448.5	311,288.3	-	311,288.3
ASA-5-0	Student Services	1,259,404.1	1,277,480.6	5,781.9	1,283,262.5
ASA-6-0	Institutional Support	571,882.0	644,736.3	133.0	644,869.3
Non-Appropriated Total:		3,229,409.6	3,280,272.5	7,981.9	3,288,254.4
Expenditure Categories					
	FTE	8,449.3	9,096.8	-	9,096.8
	Personal Services	693,577.9	746,714.9	-	746,714.9
	Employee Related Expenditures	227,415.9	221,521.9	-	221,521.9
	Subtotal Personal Services and ERE	920,993.8	968,236.8	-	968,236.8
	Professional & Outside Services	531,225.8	374,575.2	-	374,575.2
	Travel In-State	1,256.2	1,170.6	-	1,170.6
	Travel Out-Of-State	33,950.3	20,996.2	-	20,996.2
	Aid To Organizations & Individuals	898,459.5	886,056.3	5,781.9	891,838.2
	Other Operating Expenditures	594,561.6	788,791.5	2,200.0	790,991.5
	Capital Outlay	25,582.7	16,745.0	-	16,745.0
	Capital Equipment	1,116.7	968.1	-	968.1
	Transfers-Out	222,263.0	222,732.8	-	222,732.8
Expenditure Categories Total:		3,229,409.6	3,280,272.5	7,981.9	3,288,254.4
Arizona State University Total for All Funds:		4,344,639.7	4,545,881.6	84,746.6	4,630,628.2

Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
ASA-1-0	Instruction	1,233,445.1	1,362,578.4	(4,955.8)	1,357,622.6
ASA-2-0	Organized Research	424,139.8	512,764.0	5,687.6	518,451.6
ASA-3-0	Public Service	79,404.3	(38.1)	1,753.9	1,715.8
ASA-4-0	Academic Support	498,319.0	449,014.6	-	449,014.6
ASA-5-0	Student Services	1,312,447.6	1,331,878.2	5,781.9	1,337,660.1
ASA-6-0	Institutional Support	796,884.0	889,684.5	76,479.0	966,163.5
Arizona State University Total for All Funds:		4,344,639.7	4,545,881.6	84,746.6	4,630,628.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Fund:	AA1000 General Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
ASA-1-0 Instruction	405,919.5	398,281.9	(7,022.8)	391,259.1
ASA-2-0 Organized Research	-	-	5,687.6	5,687.6
ASA-3-0 Public Service	-	-	1,753.9	1,753.9
ASA-4-0 Academic Support	1,811.5	941.5	-	941.5
ASA-6-0 Institutional Support	-	11,978.5	76,346.0	88,324.5
General Fund (Appropriated) Summary Total:	407,731.0	411,201.9	76,764.7	487,966.6
Expenditure Categories				
FTE	2,109.5	2,099.9	-	2,099.9
Personal Services	270,509.6	236,206.2	5,439.0	241,645.2
Employee Related Expenditures	69,555.5	64,957.3	1,511.4	66,468.7
Subtotal Personal Services and ERE	340,065.1	301,163.5	6,950.4	308,113.9
Professional & Outside Services	10,262.9	2,588.9	12,250.0	14,838.9
Travel In-State	7.7	-	88.3	88.3
Travel Out-Of-State	576.4	13.5	520.1	533.6
Aid To Organizations & Individuals	5,993.6	17,964.3	-	17,964.3
Other Operating Expenditures	38,264.8	82,434.6	(5,485.3)	76,949.3
Capital Outlay	12,560.5	7,037.1	61,441.2	68,478.3
Capital Equipment	-	-	1,000.0	1,000.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	407,731.0	411,201.9	76,764.7	487,966.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
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Fund:	AS1411 ASU Collections Fund Tuition and Fees (Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
ASA-1-0	Instruction	319,832.0	415,143.2	-	415,143.2
ASA-2-0	Organized Research	13,202.5	13,231.2	-	13,231.2
ASA-3-0	Public Service	2,360.2	1,880.7	-	1,880.7
ASA-4-0	Academic Support	94,059.0	136,784.8	-	136,784.8
ASA-5-0	Student Services	53,043.5	54,397.6	-	54,397.6
ASA-6-0	Institutional Support	225,001.9	232,969.7	-	232,969.7
ASU Collections Fund Tuition and Fees (Appropriated) Summary Total:		707,499.1	854,407.2	-	854,407.2
Expenditure Categories					
FTE		5,615.4	6,185.8	-	6,185.8
Personal Services		426,713.3	487,406.2	-	487,406.2
Employee Related Expenditures		123,057.0	144,732.1	-	144,732.1
Subtotal Personal Services and ERE		549,770.4	632,138.3	-	632,138.3
Professional & Outside Services		64,747.4	64,770.7	-	64,770.7
Travel In-State		112.8	145.6	-	145.6
Travel Out-Of-State		1,941.9	612.8	-	612.8
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		75,225.6	142,902.0	-	142,902.0
Capital Outlay		3,989.3	13,764.5	-	13,764.5
Capital Equipment		11,711.8	73.3	-	73.3
Transfers-Out		-	-	-	-
Expenditure Categories Total:		707,499.1	854,407.2	-	854,407.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
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Fund:	AS3001 Capital Infrastructure Fund (Non-Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
ASA-1-0	Instruction	-	-	-	-
ASA-6-0	Institutional Support	9,443.8	9,269.0	133.0	9,402.0
Capital Infrastructure Fund (Non-Appropriated) Summary Total:		9,443.8	9,269.0	133.0	9,402.0
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	9,443.8	9,269.0	133.0	9,402.0
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	9,443.8	9,269.0	133.0	9,402.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
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Fund:	AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
ASA-1-0	Instruction	22,101.3	17,346.7	-	17,346.7
ASA-2-0	Organized Research	(59,304.5)	(67,410.1)	-	(67,410.1)
ASA-4-0	Academic Support	132,683.2	139,174.4	-	139,174.4
ASA-6-0	Institutional Support	6,476.6	6,169.9	-	6,169.9
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		101,956.6	95,280.9	-	95,280.9
Expenditure Categories					
FTE		329.1	345.2	-	345.2
Personal Services		27,011.4	28,341.9	-	28,341.9
Employee Related Expenditures		8,709.2	9,415.8	-	9,415.8
Subtotal Personal Services and ERE		35,720.5	37,757.7	-	37,757.7
Professional & Outside Services		34,248.0	28,866.3	-	28,866.3
Travel In-State		46.7	98.0	-	98.0
Travel Out-Of-State		1,580.1	575.1	-	575.1
Aid To Organizations & Individuals		88.8	80.6	-	80.6
Other Operating Expenditures		19,798.3	28,483.9	-	28,483.9
Capital Outlay		1,706.5	1,003.0	-	1,003.0
Capital Equipment		11.7	10.0	-	10.0
Transfers-Out		8,756.1	(1,593.7)	-	(1,593.7)
Expenditure Categories Total:		101,956.6	95,280.9	-	95,280.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
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Fund:	AS8903 Restricted Federal Funds (Non-Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
ASA-1-0	Instruction	22,597.7	-	-	-
ASA-2-0	Organized Research	240,012.1	320,343.8	-	320,343.8
ASA-3-0	Public Service	7,697.1	-	-	-
ASA-5-0	Student Services	229,404.0	167,610.3	-	167,610.3
Restricted Federal Funds (Non-Appropriated) Summary Total:		499,710.9	487,954.1	-	487,954.1
Expenditure Categories					
FTE		1,046.4	939.5	-	939.5
Personal Services		85,906.1	77,124.3	-	77,124.3
Employee Related Expenditures		28,581.6	24,702.3	-	24,702.3
Subtotal Personal Services and ERE		114,487.7	101,826.6	-	101,826.6
Professional & Outside Services		20,159.1	-	-	-
Travel In-State		198.6	-	-	-
Travel Out-Of-State		4,240.8	-	-	-
Aid To Organizations & Individuals		225,715.6	210,013.0	-	210,013.0
Other Operating Expenditures		128,245.3	175,581.9	-	175,581.9
Capital Outlay		9,829.6	3,724.7	-	3,724.7
Capital Equipment		-	-	-	-
Transfers-Out		(3,165.8)	(3,192.1)	-	(3,192.1)
Expenditure Categories Total:		499,710.9	487,954.1	-	487,954.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
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Fund:	AS8906 Auxiliary Funds (Non-Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
ASA-1-0	Instruction	(64,754.2)	(64,341.4)	-	(64,341.4)
ASA-2-0	Organized Research	29.4	58.8	-	58.8
ASA-3-0	Public Service	30,341.6	23,761.4	-	23,761.4
ASA-4-0	Academic Support	22.9	2.6	-	2.6
ASA-5-0	Student Services	243,264.3	256,305.4	-	256,305.4
ASA-6-0	Institutional Support	98,213.5	102,766.5	-	102,766.5
Auxiliary Funds (Non-Appropriated) Summary Total:		307,117.4	318,553.3	-	318,553.3
Expenditure Categories					
FTE		745.4	844.2	-	844.2
Personal Services		61,185.4	69,298.6	-	69,298.6
Employee Related Expenditures		18,172.5	20,295.5	-	20,295.5
Subtotal Personal Services and ERE		79,357.9	89,594.1	-	89,594.1
Professional & Outside Services		40,247.8	44,501.4	-	44,501.4
Travel In-State		19.5	21.3	-	21.3
Travel Out-Of-State		3,626.5	5,355.1	-	5,355.1
Aid To Organizations & Individuals		7,181.7	3,816.2	-	3,816.2
Other Operating Expenditures		137,931.8	137,240.6	-	137,240.6
Capital Outlay		1,061.9	966.7	-	966.7
Capital Equipment		-	-	-	-
Transfers-Out		37,690.3	37,057.9	-	37,057.9
Expenditure Categories Total:		307,117.4	318,553.3	-	318,553.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
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Fund:	AS8907 Restricted Non-Federal Funds (Non-Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
ASA-1-0	Instruction	43,226.4	16,830.0	-	16,830.0
ASA-2-0	Organized Research	208,950.6	242,343.0	-	242,343.0
ASA-3-0	Public Service	33,527.3	(29,536.7)	-	(29,536.7)
ASA-4-0	Academic Support	55,584.0	74,613.6	-	74,613.6
ASA-5-0	Student Services	100,193.8	111,433.1	-	111,433.1
ASA-6-0	Institutional Support	6,965.0	3,010.4	-	3,010.4
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		448,447.1	418,693.4	-	418,693.4
Expenditure Categories					
FTE		1,653.9	1,477.3	-	1,477.3
Personal Services		135,778.1	121,262.6	-	121,262.6
Employee Related Expenditures		43,041.8	38,573.9	-	38,573.9
Subtotal Personal Services and ERE		178,819.9	159,836.5	-	159,836.5
Professional & Outside Services		56,682.6	18,205.7	-	18,205.7
Travel In-State		405.1	290.0	-	290.0
Travel Out-Of-State		7,473.5	2,288.9	-	2,288.9
Aid To Organizations & Individuals		90,746.9	54,748.1	-	54,748.1
Other Operating Expenditures		98,892.5	180,768.0	-	180,768.0
Capital Outlay		5,808.6	3,608.3	-	3,608.3
Capital Equipment		163.0	177.5	-	177.5
Transfers-Out		9,454.9	(1,229.6)	-	(1,229.6)
Expenditure Categories Total:		448,447.1	418,693.4	-	418,693.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona State University			
Fund:		AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
ASA-1-0	Instruction	468,183.0	559,919.2	2,067.0	561,986.2
ASA-2-0	Organized Research	1,748.4	1,388.8	-	1,388.8
ASA-3-0	Public Service	(632.3)	238.6	-	238.6
ASA-4-0	Academic Support	172,879.0	144,419.5	-	144,419.5
ASA-5-0	Student Services	643,665.3	688,105.4	5,781.9	693,887.3
ASA-6-0	Institutional Support	265,212.7	220,390.8	-	220,390.8
Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:		1,551,056.0	1,614,462.3	7,848.9	1,622,311.2
Expenditure Categories					
FTE		3,746.0	4,356.5	-	4,356.5
Personal Services		307,489.1	357,602.9	-	357,602.9
Employee Related Expenditures		105,278.8	98,477.1	-	98,477.1
Subtotal Personal Services and ERE		412,767.9	456,080.0	-	456,080.0
Professional & Outside Services		322,353.6	241,611.6	-	241,611.6
Travel In-State		473.3	675.2	-	675.2
Travel Out-Of-State		14,926.8	11,446.8	-	11,446.8
Aid To Organizations & Individuals		543,277.5	591,816.5	5,781.9	597,598.4
Other Operating Expenditures		127,912.6	172,114.7	2,067.0	174,181.7
Capital Outlay		6,044.4	6,972.3	-	6,972.3
Capital Equipment		898.4	448.0	-	448.0
Transfers-Out		122,401.6	133,297.2	-	133,297.2
Expenditure Categories Total:		1,551,056.0	1,614,462.3	7,848.9	1,622,311.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
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Fund:	AS8911 Designated Funds - Other (Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
ASA-1-0	Instruction	-	-	-	-
	Designated Funds - Other (Appropriated)	-	-	-	-
	Summary Total:				
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
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Fund:	AS8911 Designated Funds - Other (Non-Appropriated)
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
ASA-1-0	Instruction	16,339.3	19,398.8	-	19,398.8
ASA-2-0	Organized Research	19,501.3	2,808.5	-	2,808.5
ASA-3-0	Public Service	6,110.6	3,617.9	-	3,617.9
ASA-4-0	Academic Support	41,279.5	(46,921.8)	-	(46,921.8)
ASA-5-0	Student Services	42,876.7	54,026.4	-	54,026.4
ASA-6-0	Institutional Support	185,570.4	303,129.7	-	303,129.7
Designated Funds - Other (Non-Appropriated) Summary Total:		311,677.8	336,059.5	-	336,059.5
Expenditure Categories					
FTE		928.5	1,134.1	-	1,134.1
Personal Services		76,207.8	93,084.6	-	93,084.6
Employee Related Expenditures		23,632.0	30,057.3	-	30,057.3
Subtotal Personal Services and ERE		99,839.8	123,141.9	-	123,141.9
Professional & Outside Services		57,534.8	41,390.2	-	41,390.2
Travel In-State		112.9	86.1	-	86.1
Travel Out-Of-State		2,102.7	1,330.3	-	1,330.3
Aid To Organizations & Individuals		31,448.9	25,581.9	-	25,581.9
Other Operating Expenditures		72,337.4	85,333.4	-	85,333.4
Capital Outlay		1,131.7	470.0	-	470.0
Capital Equipment		43.6	332.6	-	332.6
Transfers-Out		47,125.9	58,393.1	-	58,393.1
Expenditure Categories Total:		311,677.8	336,059.5	-	336,059.5

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				

Expenditure Categories

FTE	7,260.3	7,767.9	-	7,767.9
Personal Services	694,824.4	709,420.8	2,754.0	712,174.8
Employee Related Expenditures	205,568.4	217,698.4	712.5	218,410.9
Subtotal Personal Services and ERE	900,392.7	927,119.2	3,466.5	930,585.7
Professional & Outside Services	189,229.3	199,209.5	3,450.0	202,659.5
Travel In-State	344.7	308.3	60.9	369.2
Travel Out-Of-State	9,489.3	4,732.9	358.9	5,091.8
Aid To Organizations & Individuals	7,457.5	225.6	-	225.6
Other Operating Expenditures	63,487.7	188,852.5	(21,168.3)	167,684.2
Capital Outlay	20,289.6	15,074.7	7,876.2	22,950.9
Capital Equipment	11.7	10.0	1,000.0	1,010.0
Transfers-Out	42,742.6	27,045.7	-	27,045.7
Expenditure Categories Total:	1,233,445.1	1,362,578.4	(4,955.8)	1,357,622.6

Fund Source

Appropriated Funds

General Fund (Appropriated)	405,919.5	398,281.9	(7,022.8)	391,259.1
ASU Collections Fund Tuition and Fees (Appropriated)	319,832.0	415,143.2	-	415,143.2
Designated Funds - Other (Appropriated)	-	-	-	-
Appropriated Funds Total:	725,751.5	813,425.1	(7,022.8)	806,402.3

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				
Non-Appropriated Funds				
Capital Infrastructure Fund (Non-Appropriated)	-	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	22,101.3	17,346.7	-	17,346.7
Restricted Federal Funds (Non-Appropriated)	22,597.7	-	-	-
Auxiliary Funds (Non-Appropriated)	(64,754.2)	(64,341.4)	-	(64,341.4)
Restricted Non-Federal Funds (Non-Appropriated)	43,226.4	16,830.0	-	16,830.0
Designated Funds - Tuition and Fees (Non-Appropriated)	468,183.0	559,919.2	2,067.0	561,986.2
Designated Funds - Other (Non-Appropriated)	16,339.3	19,398.8	-	19,398.8
Non-Appropriated Funds Total:	507,693.5	549,153.3	2,067.0	551,220.3
Instruction Total:	1,233,445.1	1,362,578.4	(4,955.8)	1,357,622.6

Sub Program: ASA-1-1 Instruction

Expenditure Categories

FTE	7,260.3	7,767.9	-	7,767.9
Personal Services	694,824.4	709,420.8	2,754.0	712,174.8
Employee Related Expenditures	205,568.4	217,698.4	712.5	218,410.9
Subtotal Personal Services and ERE	900,392.7	927,119.2	3,466.5	930,585.7
Professional & Outside Services	189,229.3	199,209.5	3,450.0	202,659.5
Travel In-State	344.7	308.3	60.9	369.2
Travel Out-Of-State	9,489.3	4,732.9	358.9	5,091.8
Aid To Organizations & Individuals	7,457.5	225.6	-	225.6
Other Operating Expenditures	63,487.7	188,852.5	(21,168.3)	167,684.2
Capital Outlay	20,289.6	15,074.7	7,876.2	22,950.9
Capital Equipment	11.7	10.0	1,000.0	1,010.0
Transfers-Out	42,742.6	27,045.7	-	27,045.7
Expenditure Categories Total:	1,233,445.1	1,362,578.4	(4,955.8)	1,357,622.6

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	405,919.5	398,281.9	(7,022.8)	391,259.1
ASU Collections Fund Tuition and Fees (Appropriated)	319,832.0	415,143.2	-	415,143.2
Designated Funds - Other (Appropriated)	-	-	-	-
Appropriated Funds Total:	725,751.5	813,425.1	(7,022.8)	806,402.3
Non-Appropriated Funds				
Capital Infrastructure Fund (Non-Appropriated)	-	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	22,101.3	17,346.7	-	17,346.7
Restricted Federal Funds (Non-Appropriated)	22,597.7	-	-	-
Auxiliary Funds (Non-Appropriated)	(64,754.2)	(64,341.4)	-	(64,341.4)
Restricted Non-Federal Funds (Non-Appropriated)	43,226.4	16,830.0	-	16,830.0
Designated Funds - Tuition and Fees (Non-Appropriated)	468,183.0	559,919.2	2,067.0	561,986.2
Designated Funds - Other (Non-Appropriated)	16,339.3	19,398.8	-	19,398.8
Non-Appropriated Funds Total:	507,693.5	549,153.3	2,067.0	551,220.3
Instruction Total:	1,233,445.1	1,362,578.4	(4,955.8)	1,357,622.6

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research				
Expenditure Categories				
FTE	2,220.3	2,236.8	-	2,236.8
Personal Services	183,900.1	184,979.1	1,379.0	186,358.1
Employee Related Expenditures	61,874.5	61,291.9	373.7	61,665.6
Subtotal Personal Services and ERE	245,774.6	246,271.0	1,752.7	248,023.7
Professional & Outside Services	66,930.6	20,322.3	1,150.0	21,472.3
Travel In-State	386.4	109.5	20.3	129.8
Travel Out-Of-State	7,626.6	657.8	119.6	777.4
Aid To Organizations & Individuals	(1,294.0)	14,326.3	-	14,326.3
Other Operating Expenditures	195,626.6	347,434.9	-	347,434.9
Capital Outlay	14,768.7	8,038.0	2,645.0	10,683.0
Capital Equipment	-	-	-	-
Transfers-Out	(105,679.8)	(124,395.8)	-	(124,395.8)
Expenditure Categories Total:	424,139.8	512,764.0	5,687.6	518,451.6
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	5,687.6	5,687.6
ASU Collections Fund Tuition and Fees (Appropriated)	13,202.5	13,231.2	-	13,231.2
Appropriated Funds Total:	13,202.5	13,231.2	5,687.6	18,918.8
Non-Appropriated Funds				
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(59,304.5)	(67,410.1)	-	(67,410.1)
Restricted Federal Funds (Non-Appropriated)	240,012.1	320,343.8	-	320,343.8
Auxiliary Funds (Non-Appropriated)	29.4	58.8	-	58.8
Restricted Non-Federal Funds (Non-Appropriated)	208,950.6	242,343.0	-	242,343.0
Designated Funds - Tuition and Fees (Non-Appropriated)	1,748.4	1,388.8	-	1,388.8
Designated Funds - Other (Non-Appropriated)	19,501.3	2,808.5	-	2,808.5
Non-Appropriated Funds Total:	410,937.3	499,532.8	-	499,532.8
Organized Research Total:	424,139.8	512,764.0	5,687.6	518,451.6

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Expenditure Categories				
FTE	2,220.3	2,236.8	-	2,236.8
Personal Services	183,900.1	184,979.1	1,379.0	186,358.1
Employee Related Expenditures	61,874.5	61,291.9	373.7	61,665.6
Subtotal Personal Services and ERE	245,774.6	246,271.0	1,752.7	248,023.7
Professional & Outside Services	66,930.6	20,322.3	1,150.0	21,472.3
Travel In-State	386.4	109.5	20.3	129.8
Travel Out-Of-State	7,626.6	657.8	119.6	777.4
Aid To Organizations & Individuals	(1,294.0)	14,326.3	-	14,326.3
Other Operating Expenditures	195,626.6	347,434.9	-	347,434.9
Capital Outlay	14,768.7	8,038.0	2,645.0	10,683.0
Capital Equipment	-	-	-	-
Transfers-Out	(105,679.8)	(124,395.8)	-	(124,395.8)
Expenditure Categories Total:	424,139.8	512,764.0	5,687.6	518,451.6

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	5,687.6	5,687.6
ASU Collections Fund Tuition and Fees (Appropriated)	13,202.5	13,231.2	-	13,231.2
Appropriated Funds Total:	13,202.5	13,231.2	5,687.6	18,918.8

Non-Appropriated Funds

Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(59,304.5)	(67,410.1)	-	(67,410.1)
Restricted Federal Funds (Non-Appropriated)	240,012.1	320,343.8	-	320,343.8
Auxiliary Funds (Non-Appropriated)	29.4	58.8	-	58.8
Restricted Non-Federal Funds (Non-Appropriated)	208,950.6	242,343.0	-	242,343.0
Designated Funds - Tuition and Fees (Non-Appropriated)	1,748.4	1,388.8	-	1,388.8
Designated Funds - Other (Non-Appropriated)	19,501.3	2,808.5	-	2,808.5
Non-Appropriated Funds Total:	410,937.3	499,532.8	-	499,532.8
Organized Research Total:	424,139.8	512,764.0	5,687.6	518,451.6

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service				
Expenditure Categories				
FTE	319.9	190.2	-	190.2
Personal Services	26,331.5	15,713.4	306.0	16,019.4
Employee Related Expenditures	7,735.1	4,592.0	79.2	4,671.2
Subtotal Personal Services and ERE	34,066.6	20,305.4	385.2	20,690.6
Professional & Outside Services	14,572.9	7,116.6	400.0	7,516.6
Travel In-State	144.8	122.5	7.1	129.6
Travel Out-Of-State	724.9	416.7	41.6	458.3
Aid To Organizations & Individuals	-	(43,244.5)	-	(43,244.5)
Other Operating Expenditures	32,625.9	16,873.4	-	16,873.4
Capital Outlay	241.2	236.4	920.0	1,156.4
Capital Equipment	-	-	-	-
Transfers-Out	(2,972.0)	(1,864.6)	-	(1,864.6)
Expenditure Categories Total:	79,404.3	(38.1)	1,753.9	1,715.8
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	1,753.9	1,753.9
ASU Collections Fund Tuition and Fees (Appropriated)	2,360.2	1,880.7	-	1,880.7
Appropriated Funds Total:	2,360.2	1,880.7	1,753.9	3,634.6
Non-Appropriated Funds				
Restricted Federal Funds (Non-Appropriated)	7,697.1	-	-	-
Auxiliary Funds (Non-Appropriated)	30,341.6	23,761.4	-	23,761.4
Restricted Non-Federal Funds (Non-Appropriated)	33,527.3	(29,536.7)	-	(29,536.7)
Designated Funds - Tuition and Fees (Non-Appropriated)	(632.3)	238.6	-	238.6
Designated Funds - Other (Non-Appropriated)	6,110.6	3,617.9	-	3,617.9
Non-Appropriated Funds Total:	77,044.1	(1,918.8)	-	(1,918.8)
Public Service Total:	79,404.3	(38.1)	1,753.9	1,715.8

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Expenditure Categories				
FTE	319.9	190.2	-	190.2
Personal Services	26,331.5	15,713.4	306.0	16,019.4
Employee Related Expenditures	7,735.1	4,592.0	79.2	4,671.2
Subtotal Personal Services and ERE	34,066.6	20,305.4	385.2	20,690.6
Professional & Outside Services	14,572.9	7,116.6	400.0	7,516.6
Travel In-State	144.8	122.5	7.1	129.6
Travel Out-Of-State	724.9	416.7	41.6	458.3
Aid To Organizations & Individuals	-	(43,244.5)	-	(43,244.5)
Other Operating Expenditures	32,625.9	16,873.4	-	16,873.4
Capital Outlay	241.2	236.4	920.0	1,156.4
Capital Equipment	-	-	-	-
Transfers-Out	(2,972.0)	(1,864.6)	-	(1,864.6)
Expenditure Categories Total:	79,404.3	(38.1)	1,753.9	1,715.8
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	1,753.9	1,753.9
ASU Collections Fund Tuition and Fees (Appropriated)	2,360.2	1,880.7	-	1,880.7
Appropriated Funds Total:	2,360.2	1,880.7	1,753.9	3,634.6
Non-Appropriated Funds				
Restricted Federal Funds (Non-Appropriated)	7,697.1	-	-	-
Auxiliary Funds (Non-Appropriated)	30,341.6	23,761.4	-	23,761.4
Restricted Non-Federal Funds (Non-Appropriated)	33,527.3	(29,536.7)	-	(29,536.7)
Designated Funds - Tuition and Fees (Non-Appropriated)	(632.3)	238.6	-	238.6
Designated Funds - Other (Non-Appropriated)	6,110.6	3,617.9	-	3,617.9
Non-Appropriated Funds Total:	77,044.1	(1,918.8)	-	(1,918.8)
Public Service Total:	79,404.3	(38.1)	1,753.9	1,715.8

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

FY 2023
Actuals

FY 2024
Expenditure
Plan

FY 2025
Funding Issue

FY 2025
Total Request

Program: ASA-3-0 Public Service

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support				
Expenditure Categories				
FTE	2,068.2	2,422.2	-	2,422.2
Personal Services	168,682.4	200,391.2	-	200,391.2
Employee Related Expenditures	52,905.7	64,356.2	-	64,356.2
Subtotal Personal Services and ERE	221,588.0	264,747.4	-	264,747.4
Professional & Outside Services	63,076.8	56,157.2	-	56,157.2
Travel In-State	161.7	364.8	-	364.8
Travel Out-Of-State	4,110.3	3,282.5	-	3,282.5
Aid To Organizations & Individuals	(258.4)	1,877.6	-	1,877.6
Other Operating Expenditures	68,498.0	83,075.9	-	83,075.9
Capital Outlay	2,456.7	12,862.2	-	12,862.2
Capital Equipment	12,768.8	1,031.4	-	1,031.4
Transfers-Out	125,917.0	25,615.6	-	25,615.6
Expenditure Categories Total:	498,319.0	449,014.6	-	449,014.6
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,811.5	941.5	-	941.5
ASU Collections Fund Tuition and Fees (Appropriated)	94,059.0	136,784.8	-	136,784.8
Appropriated Funds Total:	95,870.5	137,726.3	-	137,726.3
Non-Appropriated Funds				
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	132,683.2	139,174.4	-	139,174.4
Auxiliary Funds (Non-Appropriated)	22.9	2.6	-	2.6
Restricted Non-Federal Funds (Non-Appropriated)	55,584.0	74,613.6	-	74,613.6
Designated Funds - Tuition and Fees (Non-Appropriated)	172,879.0	144,419.5	-	144,419.5
Designated Funds - Other (Non-Appropriated)	41,279.5	(46,921.8)	-	(46,921.8)
Non-Appropriated Funds Total:	402,448.5	311,288.3	-	311,288.3
Academic Support Total:	498,319.0	449,014.6	-	449,014.6

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				
Expenditure Categories				
FTE	2,068.2	2,422.2	-	2,422.2
Personal Services	168,682.4	200,391.2	-	200,391.2
Employee Related Expenditures	52,905.7	64,356.2	-	64,356.2
Subtotal Personal Services and ERE	221,588.0	264,747.4	-	264,747.4
Professional & Outside Services	63,076.8	56,157.2	-	56,157.2
Travel In-State	161.7	364.8	-	364.8
Travel Out-Of-State	4,110.3	3,282.5	-	3,282.5
Aid To Organizations & Individuals	(258.4)	1,877.6	-	1,877.6
Other Operating Expenditures	68,498.0	83,075.9	-	83,075.9
Capital Outlay	2,456.7	12,862.2	-	12,862.2
Capital Equipment	12,768.8	1,031.4	-	1,031.4
Transfers-Out	125,917.0	25,615.6	-	25,615.6
Expenditure Categories Total:	498,319.0	449,014.6	-	449,014.6
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,811.5	941.5	-	941.5
ASU Collections Fund Tuition and Fees (Appropriated)	94,059.0	136,784.8	-	136,784.8
Appropriated Funds Total:	95,870.5	137,726.3	-	137,726.3
Non-Appropriated Funds				
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	132,683.2	139,174.4	-	139,174.4
Auxiliary Funds (Non-Appropriated)	22.9	2.6	-	2.6
Restricted Non-Federal Funds (Non-Appropriated)	55,584.0	74,613.6	-	74,613.6
Designated Funds - Tuition and Fees (Non-Appropriated)	172,879.0	144,419.5	-	144,419.5
Designated Funds - Other (Non-Appropriated)	41,279.5	(46,921.8)	-	(46,921.8)
Non-Appropriated Funds Total:	402,448.5	311,288.3	-	311,288.3
Academic Support Total:	498,319.0	449,014.6	-	449,014.6

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: ASA-4-0 Academic Support

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services				
Expenditure Categories				
FTE	1,860.6	1,960.2	-	1,960.2
Personal Services	142,985.8	150,881.0	-	150,881.0
Employee Related Expenditures	39,310.9	41,230.4	-	41,230.4
Subtotal Personal Services and ERE	182,296.7	192,111.4	-	192,111.4
Professional & Outside Services	41,663.7	42,643.7	-	42,643.7
Travel In-State	158.9	276.6	-	276.6
Travel Out-Of-State	12,414.2	11,066.1	-	11,066.1
Aid To Organizations & Individuals	898,548.0	918,676.1	5,781.9	924,458.0
Other Operating Expenditures	154,821.0	152,617.0	-	152,617.0
Capital Outlay	1,144.7	1,030.3	-	1,030.3
Capital Equipment	-	-	-	-
Transfers-Out	21,400.5	13,457.0	-	13,457.0
Expenditure Categories Total:	1,312,447.6	1,331,878.2	5,781.9	1,337,660.1
Fund Source				
Appropriated Funds				
ASU Collections Fund Tuition and Fees (Appropriated)	53,043.5	54,397.6	-	54,397.6
Appropriated Funds Total:	53,043.5	54,397.6	-	54,397.6
Non-Appropriated Funds				
Restricted Federal Funds (Non- Appropriated)	229,404.0	167,610.3	-	167,610.3
Auxiliary Funds (Non-Appropriated)	243,264.3	256,305.4	-	256,305.4
Restricted Non-Federal Funds (Non- Appropriated)	100,193.8	111,433.1	-	111,433.1
Designated Funds - Tuition and Fees (Non- Appropriated)	643,665.3	688,105.4	5,781.9	693,887.3
Designated Funds - Other (Non- Appropriated)	42,876.7	54,026.4	-	54,026.4
Non-Appropriated Funds Total:	1,259,404.1	1,277,480.6	5,781.9	1,283,262.5
Student Services Total:	1,312,447.6	1,331,878.2	5,781.9	1,337,660.1
Sub Program: ASA-5-1 Student Services				

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services				
Sub Program: ASA-5-1 Student Services				
Expenditure Categories				
FTE	1,860.6	1,960.2	-	1,960.2
Personal Services	142,985.8	150,881.0	-	150,881.0
Employee Related Expenditures	39,310.9	41,230.4	-	41,230.4
Subtotal Personal Services and ERE	182,296.7	192,111.4	-	192,111.4
Professional & Outside Services	41,663.7	42,643.7	-	42,643.7
Travel In-State	158.9	276.6	-	276.6
Travel Out-Of-State	12,414.2	11,066.1	-	11,066.1
Aid To Organizations & Individuals	898,548.0	918,676.1	5,781.9	924,458.0
Other Operating Expenditures	154,821.0	152,617.0	-	152,617.0
Capital Outlay	1,144.7	1,030.3	-	1,030.3
Capital Equipment	-	-	-	-
Transfers-Out	21,400.5	13,457.0	-	13,457.0
Expenditure Categories Total:	1,312,447.6	1,331,878.2	5,781.9	1,337,660.1
Fund Source				
Appropriated Funds				
ASU Collections Fund Tuition and Fees (Appropriated)	53,043.5	54,397.6	-	54,397.6
Appropriated Funds Total:	53,043.5	54,397.6	-	54,397.6
Non-Appropriated Funds				
Restricted Federal Funds (Non-Appropriated)	229,404.0	167,610.3	-	167,610.3
Auxiliary Funds (Non-Appropriated)	243,264.3	256,305.4	-	256,305.4
Restricted Non-Federal Funds (Non-Appropriated)	100,193.8	111,433.1	-	111,433.1
Designated Funds - Tuition and Fees (Non-Appropriated)	643,665.3	688,105.4	5,781.9	693,887.3
Designated Funds - Other (Non-Appropriated)	42,876.7	54,026.4	-	54,026.4
Non-Appropriated Funds Total:	1,259,404.1	1,277,480.6	5,781.9	1,283,262.5
Student Services Total:	1,312,447.6	1,331,878.2	5,781.9	1,337,660.1

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency:	Arizona State University
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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	ASA-5-0	Student Services				

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support				
Expenditure Categories				
FTE	2,444.9	2,805.2	-	2,805.2
Personal Services	174,076.8	208,941.8	1,000.0	209,941.8
Employee Related Expenditures	52,633.8	42,042.4	346.0	42,388.4
Subtotal Personal Services and ERE	226,710.6	250,984.2	1,346.0	252,330.2
Professional & Outside Services	230,762.9	116,485.5	7,250.0	123,735.5
Travel In-State	180.3	134.5	-	134.5
Travel Out-Of-State	2,103.3	1,466.5	-	1,466.5
Aid To Organizations & Individuals	-	12,159.5	-	12,159.5
Other Operating Expenditures	192,992.7	225,274.4	17,883.0	243,157.4
Capital Outlay	3,231.5	305.0	50,000.0	50,305.0
Capital Equipment	48.1	-	-	-
Transfers-Out	140,854.7	282,874.9	-	282,874.9
Expenditure Categories Total:	796,884.0	889,684.5	76,479.0	966,163.5
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	11,978.5	76,346.0	88,324.5
ASU Collections Fund Tuition and Fees (Appropriated)	225,001.9	232,969.7	-	232,969.7
Appropriated Funds Total:	225,001.9	244,948.2	76,346.0	321,294.2
Non-Appropriated Funds				
Capital Infrastructure Fund (Non-Appropriated)	9,443.8	9,269.0	133.0	9,402.0
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6,476.6	6,169.9	-	6,169.9
Auxiliary Funds (Non-Appropriated)	98,213.5	102,766.5	-	102,766.5
Restricted Non-Federal Funds (Non-Appropriated)	6,965.0	3,010.4	-	3,010.4
Designated Funds - Tuition and Fees (Non-Appropriated)	265,212.7	220,390.8	-	220,390.8
Designated Funds - Other (Non-Appropriated)	185,570.4	303,129.7	-	303,129.7
Non-Appropriated Funds Total:	571,882.0	644,736.3	133.0	644,869.3
Institutional Support Total:	796,884.0	889,684.5	76,479.0	966,163.5

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Expenditure Categories				
FTE	2,444.9	2,805.2	-	2,805.2
Personal Services	174,076.8	208,941.8	1,000.0	209,941.8
Employee Related Expenditures	52,633.8	42,042.4	346.0	42,388.4
Subtotal Personal Services and ERE	226,710.6	250,984.2	1,346.0	252,330.2
Professional & Outside Services	230,762.9	116,485.5	7,250.0	123,735.5
Travel In-State	180.3	134.5	-	134.5
Travel Out-Of-State	2,103.3	1,466.5	-	1,466.5
Aid To Organizations & Individuals	-	12,159.5	-	12,159.5
Other Operating Expenditures	192,992.7	225,274.4	17,883.0	243,157.4
Capital Outlay	3,231.5	305.0	50,000.0	50,305.0
Capital Equipment	48.1	-	-	-
Transfers-Out	140,854.7	282,874.9	-	282,874.9
Expenditure Categories Total:	796,884.0	889,684.5	76,479.0	966,163.5

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	11,978.5	76,346.0	88,324.5
ASU Collections Fund Tuition and Fees (Appropriated)	225,001.9	232,969.7	-	232,969.7
Appropriated Funds Total:	225,001.9	244,948.2	76,346.0	321,294.2

Non-Appropriated Funds

Capital Infrastructure Fund (Non-Appropriated)	9,443.8	9,269.0	133.0	9,402.0
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6,476.6	6,169.9	-	6,169.9
Auxiliary Funds (Non-Appropriated)	98,213.5	102,766.5	-	102,766.5
Restricted Non-Federal Funds (Non-Appropriated)	6,965.0	3,010.4	-	3,010.4
Designated Funds - Tuition and Fees (Non-Appropriated)	265,212.7	220,390.8	-	220,390.8
Designated Funds - Other (Non-Appropriated)	185,570.4	303,129.7	-	303,129.7
Non-Appropriated Funds Total:	571,882.0	644,736.3	133.0	644,869.3
Institutional Support Total:	796,884.0	889,684.5	76,479.0	966,163.5

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	269,953.2	235,696.2	2,754.0	238,450.2
Employee Related Expenditures	69,408.6	64,803.2	712.5	65,515.7
Subtotal Personal Services and ERE	339,361.8	300,499.4	3,466.5	303,965.9
Professional & Outside Services	10,077.9	2,536.3	3,450.0	5,986.3
Travel In-State	7.1	-	60.9	60.9
Travel Out-Of-State	548.1	0.6	358.9	359.5
Aid To Organizations & Individuals	5,993.6	5,985.8	-	5,985.8
Other Operating Expenditures	38,122.4	82,222.7	(23,235.3)	58,987.4
Capital Outlay	11,808.7	7,037.1	7,876.2	14,913.3
Capital Equipment	-	-	1,000.0	1,000.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	405,919.5	398,281.9	(7,022.8)	391,259.1
General Fund Total:	405,919.5	398,281.9	(7,022.8)	391,259.1

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated				
Personal Services	235,129.2	269,194.8	-	269,194.8
Employee Related Expenditures	62,003.7	73,206.3	-	73,206.3
Subtotal Personal Services and ERE	297,132.9	342,401.1	-	342,401.1
Professional & Outside Services	6,220.3	917.0	-	917.0
Travel In-State	30.2	38.1	-	38.1
Travel Out-Of-State	1,177.7	342.1	-	342.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	13,671.1	70,444.9	-	70,444.9
Capital Outlay	1,599.8	1,000.0	-	1,000.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	319,832.0	415,143.2	-	415,143.2

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:	319,832.0	415,143.2	-	415,143.2

Fund: AS3001 Capital Infrastructure Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Capital Infrastructure Fund Total:	-	-	-	-

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	7,638.0	7,018.7	-	7,018.7
Employee Related Expenditures	2,366.7	2,298.2	-	2,298.2
Subtotal Personal Services and ERE	10,004.7	9,316.9	-	9,316.9
Professional & Outside Services	9,108.1	8,020.1	-	8,020.1
Travel In-State	25.7	29.2	-	29.2
Travel Out-Of-State	794.8	217.8	-	217.8
Aid To Organizations & Individuals	82.5	80.6	-	80.6
Other Operating Expenditures	6,640.7	6,432.3	-	6,432.3
Capital Outlay	1,381.7	993.0	-	993.0
Capital Equipment	11.7	10.0	-	10.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				
Fund: AS8900 Designated Funds - Indirect Cost Recovery				
Transfers-Out	(5,948.7)	(7,753.2)	-	(7,753.2)
Expenditure Categories Total:	22,101.3	17,346.7	-	17,346.7
Designated Funds - Indirect Cost Recovery Total:	22,101.3	17,346.7	-	17,346.7

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	4,630.3	-	-	-
Employee Related Expenditures	1,371.8	-	-	-
Subtotal Personal Services and ERE	6,002.1	-	-	-
Professional & Outside Services	4,329.7	-	-	-
Travel In-State	9.1	-	-	-
Travel Out-Of-State	472.7	-	-	-
Aid To Organizations & Individuals	5,937.9	-	-	-
Other Operating Expenditures	5,717.4	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	128.8	-	-	-
Expenditure Categories Total:	22,597.7	-	-	-
Restricted Federal Funds Total:	22,597.7	-	-	-

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	(9,820.6)	(9,650.9)	-	(9,650.9)
Employee Related Expenditures	83.8	118.4	-	118.4
Subtotal Personal Services and ERE	(9,736.8)	(9,532.5)	-	(9,532.5)
Professional & Outside Services	148.2	4.3	-	4.3
Travel In-State	0.1	-	-	-
Travel Out-Of-State	6.5	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				
Fund: AS8906 Auxiliary Funds				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(58,327.9)	(57,683.6)	-	(57,683.6)
Capital Outlay	145.1	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	3,010.7	2,870.4	-	2,870.4
Expenditure Categories Total:	(64,754.2)	(64,341.4)	-	(64,341.4)
Auxiliary Funds Total:	(64,754.2)	(64,341.4)	-	(64,341.4)

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	22,529.5	10,334.3	-	10,334.3
Employee Related Expenditures	6,208.7	2,655.7	-	2,655.7
Subtotal Personal Services and ERE	28,738.2	12,990.0	-	12,990.0
Professional & Outside Services	5,278.1	4,518.7	-	4,518.7
Travel In-State	74.9	27.2	-	27.2
Travel Out-Of-State	1,385.0	800.2	-	800.2
Aid To Organizations & Individuals	(4,652.6)	(6,179.6)	-	(6,179.6)
Other Operating Expenditures	9,669.2	5,082.5	-	5,082.5
Capital Outlay	156.1	24.2	-	24.2
Capital Equipment	-	-	-	-
Transfers-Out	2,577.5	(433.2)	-	(433.2)
Expenditure Categories Total:	43,226.4	16,830.0	-	16,830.0
Restricted Non-Federal Funds Total:	43,226.4	16,830.0	-	16,830.0

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	155,964.8	187,078.3	-	187,078.3
Employee Related Expenditures	61,506.9	71,353.8	-	71,353.8
Subtotal Personal Services and ERE	217,471.7	258,432.1	-	258,432.1

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				
Fund: AS8910 Designated Funds - Tuition and Fees				
Professional & Outside Services	152,054.1	180,788.7	-	180,788.7
Travel In-State	177.0	209.3	-	209.3
Travel Out-Of-State	4,351.9	2,766.1	-	2,766.1
Aid To Organizations & Individuals	(72.4)	337.8	-	337.8
Other Operating Expenditures	42,873.8	75,378.6	2,067.0	77,445.6
Capital Outlay	5,143.4	5,925.4	-	5,925.4
Capital Equipment	-	-	-	-
Transfers-Out	46,183.4	36,081.2	-	36,081.2
Expenditure Categories Total:	468,183.0	559,919.2	2,067.0	561,986.2
Designated Funds - Tuition and Fees Total:	468,183.0	559,919.2	2,067.0	561,986.2

Fund: AS8911 Designated Funds - Other

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Non-Appropriated

Personal Services	8,800.0	9,749.4	-	9,749.4
Employee Related Expenditures	2,618.1	3,262.8	-	3,262.8
Subtotal Personal Services and ERE	11,418.1	13,012.2	-	13,012.2

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				
Fund: AS8911 Designated Funds - Other				
Professional & Outside Services	2,012.9	2,424.4	-	2,424.4
Travel In-State	20.8	4.5	-	4.5
Travel Out-Of-State	752.6	606.1	-	606.1
Aid To Organizations & Individuals	168.4	1.0	-	1.0
Other Operating Expenditures	5,121.0	6,975.1	-	6,975.1
Capital Outlay	54.8	95.0	-	95.0
Capital Equipment	-	-	-	-
Transfers-Out	(3,209.2)	(3,719.5)	-	(3,719.5)
Expenditure Categories Total:	16,339.3	19,398.8	-	19,398.8
Designated Funds - Other Total:	16,339.3	19,398.8	-	19,398.8
Program Total for Select Funds:	1,233,445.1	1,362,578.4	(4,955.8)	1,357,622.6

Sub Program: ASA-1-1 Instruction

Fund: AA1000 General Fund

Appropriated

Personal Services	269,953.2	235,696.2	2,754.0	238,450.2
Employee Related Expenditures	69,408.6	64,803.2	712.5	65,515.7
Subtotal Personal Services and ERE	339,361.8	300,499.4	3,466.5	303,965.9
Professional & Outside Services	10,077.9	2,536.3	3,450.0	5,986.3
Travel In-State	7.1	-	60.9	60.9
Travel Out-Of-State	548.1	0.6	358.9	359.5
Aid To Organizations & Individuals	5,993.6	5,985.8	-	5,985.8
Other Operating Expenditures	38,122.4	82,222.7	(23,235.3)	58,987.4
Capital Outlay	11,808.7	7,037.1	7,876.2	14,913.3
Capital Equipment	-	-	1,000.0	1,000.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	405,919.5	398,281.9	(7,022.8)	391,259.1
General Fund Total:	405,919.5	398,281.9	(7,022.8)	391,259.1

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Fund: AS1411 ASU Collections Fund Tuition and Fees				

Appropriated

Personal Services	235,129.2	269,194.8	-	269,194.8
Employee Related Expenditures	62,003.7	73,206.3	-	73,206.3
Subtotal Personal Services and ERE	297,132.9	342,401.1	-	342,401.1
Professional & Outside Services	6,220.3	917.0	-	917.0
Travel In-State	30.2	38.1	-	38.1
Travel Out-Of-State	1,177.7	342.1	-	342.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	13,671.1	70,444.9	-	70,444.9
Capital Outlay	1,599.8	1,000.0	-	1,000.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	319,832.0	415,143.2	-	415,143.2
ASU Collections Fund Tuition and Fees Total:	319,832.0	415,143.2	-	415,143.2

Fund: AS3001 Capital Infrastructure Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	ASA-1-0 Instruction				
Sub Program:	ASA-1-1 Instruction				
Fund:	AS3001 Capital Infrastructure Fund				

Expenditure Categories Total:	-	-	-	-
Capital Infrastructure Fund Total:	-	-	-	-

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	7,638.0	7,018.7	-	7,018.7
Employee Related Expenditures	2,366.7	2,298.2	-	2,298.2
Subtotal Personal Services and ERE	10,004.7	9,316.9	-	9,316.9
Professional & Outside Services	9,108.1	8,020.1	-	8,020.1
Travel In-State	25.7	29.2	-	29.2
Travel Out-Of-State	794.8	217.8	-	217.8
Aid To Organizations & Individuals	82.5	80.6	-	80.6
Other Operating Expenditures	6,640.7	6,432.3	-	6,432.3
Capital Outlay	1,381.7	993.0	-	993.0
Capital Equipment	11.7	10.0	-	10.0
Transfers-Out	(5,948.7)	(7,753.2)	-	(7,753.2)
Expenditure Categories Total:	22,101.3	17,346.7	-	17,346.7
Designated Funds - Indirect Cost Recovery Total:	22,101.3	17,346.7	-	17,346.7

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	4,630.3	-	-	-
Employee Related Expenditures	1,371.8	-	-	-
Subtotal Personal Services and ERE	6,002.1	-	-	-
Professional & Outside Services	4,329.7	-	-	-
Travel In-State	9.1	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Fund: AS8903 Restricted Federal Funds				
Travel Out-Of-State	472.7	-	-	-
Aid To Organizations & Individuals	5,937.9	-	-	-
Other Operating Expenditures	5,717.4	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	128.8	-	-	-
Expenditure Categories Total:	22,597.7	-	-	-
Restricted Federal Funds Total:	22,597.7	-	-	-

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	(9,820.6)	(9,650.9)	-	(9,650.9)
Employee Related Expenditures	83.8	118.4	-	118.4
Subtotal Personal Services and ERE	(9,736.8)	(9,532.5)	-	(9,532.5)
Professional & Outside Services	148.2	4.3	-	4.3
Travel In-State	0.1	-	-	-
Travel Out-Of-State	6.5	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(58,327.9)	(57,683.6)	-	(57,683.6)
Capital Outlay	145.1	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	3,010.7	2,870.4	-	2,870.4
Expenditure Categories Total:	(64,754.2)	(64,341.4)	-	(64,341.4)
Auxiliary Funds Total:	(64,754.2)	(64,341.4)	-	(64,341.4)

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Fund: AS8907 Restricted Non-Federal Funds				
Personal Services	22,529.5	10,334.3	-	10,334.3
Employee Related Expenditures	6,208.7	2,655.7	-	2,655.7
Subtotal Personal Services and ERE	28,738.2	12,990.0	-	12,990.0
Professional & Outside Services	5,278.1	4,518.7	-	4,518.7
Travel In-State	74.9	27.2	-	27.2
Travel Out-Of-State	1,385.0	800.2	-	800.2
Aid To Organizations & Individuals	(4,652.6)	(6,179.6)	-	(6,179.6)
Other Operating Expenditures	9,669.2	5,082.5	-	5,082.5
Capital Outlay	156.1	24.2	-	24.2
Capital Equipment	-	-	-	-
Transfers-Out	2,577.5	(433.2)	-	(433.2)
Expenditure Categories Total:	43,226.4	16,830.0	-	16,830.0
Restricted Non-Federal Funds Total:	43,226.4	16,830.0	-	16,830.0

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	155,964.8	187,078.3	-	187,078.3
Employee Related Expenditures	61,506.9	71,353.8	-	71,353.8
Subtotal Personal Services and ERE	217,471.7	258,432.1	-	258,432.1
Professional & Outside Services	152,054.1	180,788.7	-	180,788.7
Travel In-State	177.0	209.3	-	209.3
Travel Out-Of-State	4,351.9	2,766.1	-	2,766.1
Aid To Organizations & Individuals	(72.4)	337.8	-	337.8
Other Operating Expenditures	42,873.8	75,378.6	2,067.0	77,445.6
Capital Outlay	5,143.4	5,925.4	-	5,925.4
Capital Equipment	-	-	-	-
Transfers-Out	46,183.4	36,081.2	-	36,081.2
Expenditure Categories Total:	468,183.0	559,919.2	2,067.0	561,986.2

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Fund: AS8910 Designated Funds - Tuition and Fees				
Designated Funds - Tuition and Fees Total:	468,183.0	559,919.2	2,067.0	561,986.2

Fund: AS8911 Designated Funds - Other

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Non-Appropriated

Personal Services	8,800.0	9,749.4	-	9,749.4
Employee Related Expenditures	2,618.1	3,262.8	-	3,262.8
Subtotal Personal Services and ERE	11,418.1	13,012.2	-	13,012.2
Professional & Outside Services	2,012.9	2,424.4	-	2,424.4
Travel In-State	20.8	4.5	-	4.5
Travel Out-Of-State	752.6	606.1	-	606.1
Aid To Organizations & Individuals	168.4	1.0	-	1.0
Other Operating Expenditures	5,121.0	6,975.1	-	6,975.1
Capital Outlay	54.8	95.0	-	95.0
Capital Equipment	-	-	-	-
Transfers-Out	(3,209.2)	(3,719.5)	-	(3,719.5)

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Fund: AS8911 Designated Funds - Other				
Expenditure Categories Total:	16,339.3	19,398.8	-	19,398.8
Designated Funds - Other Total:	16,339.3	19,398.8	-	19,398.8
Sub Program Total for Select Funds:	1,233,445.1	1,362,578.4	(4,955.8)	1,357,622.6

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	1,379.0	1,379.0
Employee Related Expenditures	-	-	373.7	373.7
Subtotal Personal Services and ERE	-	-	1,752.7	1,752.7
Professional & Outside Services	-	-	1,150.0	1,150.0
Travel In-State	-	-	20.3	20.3
Travel Out-Of-State	-	-	119.6	119.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	2,645.0	2,645.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	5,687.6	5,687.6
General Fund Total:	-	-	5,687.6	5,687.6

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated				
Personal Services	9,247.8	9,436.2	-	9,436.2
Employee Related Expenditures	2,693.5	2,912.4	-	2,912.4
Subtotal Personal Services and ERE	11,941.3	12,348.6	-	12,348.6
Professional & Outside Services	531.0	53.7	-	53.7
Travel In-State	0.1	1.0	-	1.0
Travel Out-Of-State	59.4	10.0	-	10.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	498.7	517.9	-	517.9
Capital Outlay	172.0	300.0	-	300.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	13,202.5	13,231.2	-	13,231.2

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:	13,202.5	13,231.2	-	13,231.2

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	4,152.0	4,228.2	-	4,228.2
Employee Related Expenditures	1,351.0	1,446.1	-	1,446.1
Subtotal Personal Services and ERE	5,502.9	5,674.3	-	5,674.3
Professional & Outside Services	15,565.1	10,362.6	-	10,362.6
Travel In-State	18.7	35.0	-	35.0
Travel Out-Of-State	696.2	51.2	-	51.2
Aid To Organizations & Individuals	6.3	-	-	-
Other Operating Expenditures	2,438.0	5,306.8	-	5,306.8
Capital Outlay	15.1	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(83,546.8)	(88,840.0)	-	(88,840.0)
Expenditure Categories Total:	(59,304.5)	(67,410.1)	-	(67,410.1)
Designated Funds - Indirect Cost Recovery Total:	(59,304.5)	(67,410.1)	-	(67,410.1)

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	72,379.6	75,068.1	-	75,068.1
Employee Related Expenditures	26,060.1	26,200.9	-	26,200.9
Subtotal Personal Services and ERE	98,439.7	101,269.0	-	101,269.0
Professional & Outside Services	12,963.4	-	-	-
Travel In-State	156.9	-	-	-
Travel Out-Of-State	3,557.1	-	-	-
Aid To Organizations & Individuals	3,537.4	7,521.6	-	7,521.6
Other Operating Expenditures	112,887.3	198,676.6	-	198,676.6
Capital Outlay	9,264.7	3,717.7	-	3,717.7

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research				
Fund: AS8903 Restricted Federal Funds				
Capital Equipment	-	-	-	-
Transfers-Out	(794.4)	9,158.9	-	9,158.9
Expenditure Categories Total:	240,012.1	320,343.8	-	320,343.8
Restricted Federal Funds Total:	240,012.1	320,343.8	-	320,343.8

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	20.4	37.6	-	37.6
Employee Related Expenditures	5.2	10.3	-	10.3
Subtotal Personal Services and ERE	25.6	47.9	-	47.9
Professional & Outside Services	8.1	-	-	-
Travel In-State	0.6	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.0	10.9	-	10.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(8.9)	-	-	-
Expenditure Categories Total:	29.4	58.8	-	58.8
Auxiliary Funds Total:	29.4	58.8	-	58.8

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	92,277.8	93,135.0	-	93,135.0
Employee Related Expenditures	29,793.9	29,618.2	-	29,618.2
Subtotal Personal Services and ERE	122,071.7	122,753.2	-	122,753.2
Professional & Outside Services	34,731.5	8,585.0	-	8,585.0
Travel In-State	201.5	43.5	-	43.5
Travel Out-Of-State	3,185.5	444.8	-	444.8

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research				
Fund: AS8907 Restricted Non-Federal Funds				
Aid To Organizations & Individuals	(4,798.9)	6,856.4	-	6,856.4
Other Operating Expenditures	79,783.3	143,905.1	-	143,905.1
Capital Outlay	5,166.4	3,340.3	-	3,340.3
Capital Equipment	-	-	-	-
Transfers-Out	(31,390.4)	(43,585.3)	-	(43,585.3)
Expenditure Categories Total:	208,950.6	242,343.0	-	242,343.0
Restricted Non-Federal Funds Total:	208,950.6	242,343.0	-	242,343.0

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	2,607.0	1,992.7	-	1,992.7
Employee Related Expenditures	898.7	683.4	-	683.4
Subtotal Personal Services and ERE	3,505.7	2,676.1	-	2,676.1
Professional & Outside Services	1,128.8	834.9	-	834.9
Travel In-State	4.5	30.0	-	30.0
Travel Out-Of-State	89.6	149.3	-	149.3
Aid To Organizations & Individuals	(41.8)	(53.2)	-	(53.2)
Other Operating Expenditures	(2,331.9)	(1,845.5)	-	(1,845.5)
Capital Outlay	68.1	680.0	-	680.0
Capital Equipment	-	-	-	-
Transfers-Out	(674.7)	(1,082.8)	-	(1,082.8)
Expenditure Categories Total:	1,748.4	1,388.8	-	1,388.8
Designated Funds - Tuition and Fees Total:	1,748.4	1,388.8	-	1,388.8

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	3,215.5	1,081.3	-	1,081.3
Employee Related Expenditures	1,072.2	420.6	-	420.6
Subtotal Personal Services and ERE	4,287.7	1,501.9	-	1,501.9

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research				
Fund: AS8911 Designated Funds - Other				
Professional & Outside Services	2,002.7	486.1	-	486.1
Travel In-State	4.1	-	-	-
Travel Out-Of-State	38.8	2.5	-	2.5
Aid To Organizations & Individuals	3.0	1.5	-	1.5
Other Operating Expenditures	2,347.2	863.1	-	863.1
Capital Outlay	82.4	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	10,735.5	(46.6)	-	(46.6)
Expenditure Categories Total:	19,501.3	2,808.5	-	2,808.5
Designated Funds - Other Total:	19,501.3	2,808.5	-	2,808.5
Program Total for Select Funds:	424,139.8	512,764.0	5,687.6	518,451.6

Sub Program: ASA-2-1 Organized Research

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	1,379.0	1,379.0
Employee Related Expenditures	-	-	373.7	373.7
Subtotal Personal Services and ERE	-	-	1,752.7	1,752.7
Professional & Outside Services	-	-	1,150.0	1,150.0
Travel In-State	-	-	20.3	20.3
Travel Out-Of-State	-	-	119.6	119.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	2,645.0	2,645.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	5,687.6	5,687.6
General Fund Total:	-	-	5,687.6	5,687.6

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Fund: AS1411 ASU Collections Fund Tuition and Fees				

Appropriated

Personal Services	9,247.8	9,436.2	-	9,436.2
Employee Related Expenditures	2,693.5	2,912.4	-	2,912.4
Subtotal Personal Services and ERE	11,941.3	12,348.6	-	12,348.6
Professional & Outside Services	531.0	53.7	-	53.7
Travel In-State	0.1	1.0	-	1.0
Travel Out-Of-State	59.4	10.0	-	10.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	498.7	517.9	-	517.9
Capital Outlay	172.0	300.0	-	300.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	13,202.5	13,231.2	-	13,231.2
ASU Collections Fund Tuition and Fees Total:	13,202.5	13,231.2	-	13,231.2

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	4,152.0	4,228.2	-	4,228.2
Employee Related Expenditures	1,351.0	1,446.1	-	1,446.1
Subtotal Personal Services and ERE	5,502.9	5,674.3	-	5,674.3
Professional & Outside Services	15,565.1	10,362.6	-	10,362.6
Travel In-State	18.7	35.0	-	35.0
Travel Out-Of-State	696.2	51.2	-	51.2
Aid To Organizations & Individuals	6.3	-	-	-
Other Operating Expenditures	2,438.0	5,306.8	-	5,306.8
Capital Outlay	15.1	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(83,546.8)	(88,840.0)	-	(88,840.0)

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	ASA-2-0 Organized Research				
Sub Program:	ASA-2-1 Organized Research				
Fund:	AS8900 Designated Funds - Indirect Cost Recovery				

Expenditure Categories Total:	(59,304.5)	(67,410.1)	-	(67,410.1)
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Designated Funds - Indirect Cost Recovery Total:	(59,304.5)	(67,410.1)	-	(67,410.1)
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Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	72,379.6	75,068.1	-	75,068.1
Employee Related Expenditures	26,060.1	26,200.9	-	26,200.9
Subtotal Personal Services and ERE	98,439.7	101,269.0	-	101,269.0
Professional & Outside Services	12,963.4	-	-	-
Travel In-State	156.9	-	-	-
Travel Out-Of-State	3,557.1	-	-	-
Aid To Organizations & Individuals	3,537.4	7,521.6	-	7,521.6
Other Operating Expenditures	112,887.3	198,676.6	-	198,676.6
Capital Outlay	9,264.7	3,717.7	-	3,717.7
Capital Equipment	-	-	-	-
Transfers-Out	(794.4)	9,158.9	-	9,158.9
Expenditure Categories Total:	240,012.1	320,343.8	-	320,343.8
Restricted Federal Funds Total:	240,012.1	320,343.8	-	320,343.8

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	20.4	37.6	-	37.6
Employee Related Expenditures	5.2	10.3	-	10.3
Subtotal Personal Services and ERE	25.6	47.9	-	47.9
Professional & Outside Services	8.1	-	-	-
Travel In-State	0.6	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Fund: AS8906 Auxiliary Funds				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4.0	10.9	-	10.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(8.9)	-	-	-
Expenditure Categories Total:	29.4	58.8	-	58.8
Auxiliary Funds Total:	29.4	58.8	-	58.8

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	92,277.8	93,135.0	-	93,135.0
Employee Related Expenditures	29,793.9	29,618.2	-	29,618.2
Subtotal Personal Services and ERE	122,071.7	122,753.2	-	122,753.2
Professional & Outside Services	34,731.5	8,585.0	-	8,585.0
Travel In-State	201.5	43.5	-	43.5
Travel Out-Of-State	3,185.5	444.8	-	444.8
Aid To Organizations & Individuals	(4,798.9)	6,856.4	-	6,856.4
Other Operating Expenditures	79,783.3	143,905.1	-	143,905.1
Capital Outlay	5,166.4	3,340.3	-	3,340.3
Capital Equipment	-	-	-	-
Transfers-Out	(31,390.4)	(43,585.3)	-	(43,585.3)
Expenditure Categories Total:	208,950.6	242,343.0	-	242,343.0
Restricted Non-Federal Funds Total:	208,950.6	242,343.0	-	242,343.0

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Fund: AS8910 Designated Funds - Tuition and Fees				
Personal Services	2,607.0	1,992.7	-	1,992.7
Employee Related Expenditures	898.7	683.4	-	683.4
Subtotal Personal Services and ERE	3,505.7	2,676.1	-	2,676.1
Professional & Outside Services	1,128.8	834.9	-	834.9
Travel In-State	4.5	30.0	-	30.0
Travel Out-Of-State	89.6	149.3	-	149.3
Aid To Organizations & Individuals	(41.8)	(53.2)	-	(53.2)
Other Operating Expenditures	(2,331.9)	(1,845.5)	-	(1,845.5)
Capital Outlay	68.1	680.0	-	680.0
Capital Equipment	-	-	-	-
Transfers-Out	(674.7)	(1,082.8)	-	(1,082.8)
Expenditure Categories Total:	1,748.4	1,388.8	-	1,388.8
Designated Funds - Tuition and Fees Total:	1,748.4	1,388.8	-	1,388.8

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	3,215.5	1,081.3	-	1,081.3
Employee Related Expenditures	1,072.2	420.6	-	420.6
Subtotal Personal Services and ERE	4,287.7	1,501.9	-	1,501.9
Professional & Outside Services	2,002.7	486.1	-	486.1
Travel In-State	4.1	-	-	-
Travel Out-Of-State	38.8	2.5	-	2.5
Aid To Organizations & Individuals	3.0	1.5	-	1.5
Other Operating Expenditures	2,347.2	863.1	-	863.1
Capital Outlay	82.4	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	10,735.5	(46.6)	-	(46.6)
Expenditure Categories Total:	19,501.3	2,808.5	-	2,808.5

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Fund: AS8911 Designated Funds - Other				
Designated Funds - Other Total:	19,501.3	2,808.5	-	2,808.5
Sub Program Total for Select Funds:	424,139.8	512,764.0	5,687.6	518,451.6

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	306.0	306.0
Employee Related Expenditures	-	-	79.2	79.2
Subtotal Personal Services and ERE	-	-	385.2	385.2
Professional & Outside Services	-	-	400.0	400.0
Travel In-State	-	-	7.1	7.1
Travel Out-Of-State	-	-	41.6	41.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	920.0	920.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	1,753.9	1,753.9
General Fund Total:	-	-	1,753.9	1,753.9

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated				
Personal Services	1,367.9	1,068.2	-	1,068.2
Employee Related Expenditures	427.4	358.5	-	358.5
Subtotal Personal Services and ERE	1,795.4	1,426.7	-	1,426.7
Professional & Outside Services	419.8	326.0	-	326.0
Travel In-State	4.9	0.5	-	0.5
Travel Out-Of-State	5.8	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	127.2	127.5	-	127.5
Capital Outlay	7.1	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,360.2	1,880.7	-	1,880.7

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:	2,360.2	1,880.7	-	1,880.7

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	2,407.3	-	-	-
Employee Related Expenditures	718.5	-	-	-
Subtotal Personal Services and ERE	3,125.9	-	-	-
Professional & Outside Services	1,220.9	-	-	-
Travel In-State	31.1	-	-	-
Travel Out-Of-State	157.4	-	-	-
Aid To Organizations & Individuals	231.0	-	-	-
Other Operating Expenditures	2,917.4	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	13.4	-	-	-
Expenditure Categories Total:	7,697.1	-	-	-
Restricted Federal Funds Total:	7,697.1	-	-	-

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	5,364.1	5,139.9	-	5,139.9
Employee Related Expenditures	1,325.9	1,371.9	-	1,371.9
Subtotal Personal Services and ERE	6,690.0	6,511.8	-	6,511.8
Professional & Outside Services	4,138.8	3,518.4	-	3,518.4
Travel In-State	2.2	3.5	-	3.5
Travel Out-Of-State	210.1	200.0	-	200.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	18,762.4	13,098.0	-	13,098.0
Capital Outlay	44.6	-	-	-
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service				
Fund: AS8906 Auxiliary Funds				
Transfers-Out	493.4	429.7	-	429.7
Expenditure Categories Total:	30,341.6	23,761.4	-	23,761.4
Auxiliary Funds Total:	30,341.6	23,761.4	-	23,761.4

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	14,522.3	6,376.7	-	6,376.7
Employee Related Expenditures	4,458.5	1,885.1	-	1,885.1
Subtotal Personal Services and ERE	18,980.8	8,261.8	-	8,261.8
Professional & Outside Services	7,506.5	2,056.1	-	2,056.1
Travel In-State	96.3	95.8	-	95.8
Travel Out-Of-State	283.8	126.6	-	126.6
Aid To Organizations & Individuals	(231.0)	(43,235.7)	-	(43,235.7)
Other Operating Expenditures	6,673.6	2,922.3	-	2,922.3
Capital Outlay	189.5	236.4	-	236.4
Capital Equipment	-	-	-	-
Transfers-Out	27.8	-	-	-
Expenditure Categories Total:	33,527.3	(29,536.7)	-	(29,536.7)
Restricted Non-Federal Funds Total:	33,527.3	(29,536.7)	-	(29,536.7)

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	764.9	1,244.2	-	1,244.2
Employee Related Expenditures	256.5	415.9	-	415.9
Subtotal Personal Services and ERE	1,021.5	1,660.1	-	1,660.1
Professional & Outside Services	618.0	401.1	-	401.1
Travel In-State	2.0	2.2	-	2.2
Travel Out-Of-State	39.0	55.4	-	55.4
Aid To Organizations & Individuals	-	(8.8)	-	(8.8)

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service				
Fund: AS8910 Designated Funds - Tuition and Fees				
Other Operating Expenditures	295.7	(275.5)	-	(275.5)
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(2,608.6)	(1,595.9)	-	(1,595.9)
Expenditure Categories Total:	(632.3)	238.6	-	238.6
Designated Funds - Tuition and Fees Total:	(632.3)	238.6	-	238.6

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	1,904.9	1,884.4	-	1,884.4
Employee Related Expenditures	548.2	560.6	-	560.6
Subtotal Personal Services and ERE	2,453.2	2,445.0	-	2,445.0
Professional & Outside Services	668.9	815.0	-	815.0
Travel In-State	8.3	20.5	-	20.5
Travel Out-Of-State	28.8	34.7	-	34.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,849.5	1,001.1	-	1,001.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(898.1)	(698.4)	-	(698.4)
Expenditure Categories Total:	6,110.6	3,617.9	-	3,617.9
Designated Funds - Other Total:	6,110.6	3,617.9	-	3,617.9
Program Total for Select Funds:	79,404.3	(38.1)	1,753.9	1,715.8

Sub Program: ASA-3-1 Public Service

Fund: AA1000 General Fund

Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Fund: AA1000 General Fund				
Personal Services	-	-	306.0	306.0
Employee Related Expenditures	-	-	79.2	79.2
Subtotal Personal Services and ERE	-	-	385.2	385.2
Professional & Outside Services	-	-	400.0	400.0
Travel In-State	-	-	7.1	7.1
Travel Out-Of-State	-	-	41.6	41.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	920.0	920.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	1,753.9	1,753.9
General Fund Total:	-	-	1,753.9	1,753.9

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	1,367.9	1,068.2	-	1,068.2
Employee Related Expenditures	427.4	358.5	-	358.5
Subtotal Personal Services and ERE	1,795.4	1,426.7	-	1,426.7
Professional & Outside Services	419.8	326.0	-	326.0
Travel In-State	4.9	0.5	-	0.5
Travel Out-Of-State	5.8	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	127.2	127.5	-	127.5
Capital Outlay	7.1	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,360.2	1,880.7	-	1,880.7

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:	2,360.2	1,880.7	-	1,880.7

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	2,407.3	-	-	-
Employee Related Expenditures	718.5	-	-	-
Subtotal Personal Services and ERE	3,125.9	-	-	-
Professional & Outside Services	1,220.9	-	-	-
Travel In-State	31.1	-	-	-
Travel Out-Of-State	157.4	-	-	-
Aid To Organizations & Individuals	231.0	-	-	-
Other Operating Expenditures	2,917.4	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	13.4	-	-	-
Expenditure Categories Total:	7,697.1	-	-	-
Restricted Federal Funds Total:	7,697.1	-	-	-

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	5,364.1	5,139.9	-	5,139.9
Employee Related Expenditures	1,325.9	1,371.9	-	1,371.9
Subtotal Personal Services and ERE	6,690.0	6,511.8	-	6,511.8
Professional & Outside Services	4,138.8	3,518.4	-	3,518.4
Travel In-State	2.2	3.5	-	3.5
Travel Out-Of-State	210.1	200.0	-	200.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	18,762.4	13,098.0	-	13,098.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Fund: AS8906 Auxiliary Funds				
Capital Outlay	44.6	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	493.4	429.7	-	429.7
Expenditure Categories Total:	30,341.6	23,761.4	-	23,761.4
Auxiliary Funds Total:	30,341.6	23,761.4	-	23,761.4

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	14,522.3	6,376.7	-	6,376.7
Employee Related Expenditures	4,458.5	1,885.1	-	1,885.1
Subtotal Personal Services and ERE	18,980.8	8,261.8	-	8,261.8
Professional & Outside Services	7,506.5	2,056.1	-	2,056.1
Travel In-State	96.3	95.8	-	95.8
Travel Out-Of-State	283.8	126.6	-	126.6
Aid To Organizations & Individuals	(231.0)	(43,235.7)	-	(43,235.7)
Other Operating Expenditures	6,673.6	2,922.3	-	2,922.3
Capital Outlay	189.5	236.4	-	236.4
Capital Equipment	-	-	-	-
Transfers-Out	27.8	-	-	-
Expenditure Categories Total:	33,527.3	(29,536.7)	-	(29,536.7)
Restricted Non-Federal Funds Total:	33,527.3	(29,536.7)	-	(29,536.7)

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	764.9	1,244.2	-	1,244.2
Employee Related Expenditures	256.5	415.9	-	415.9
Subtotal Personal Services and ERE	1,021.5	1,660.1	-	1,660.1

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Fund: AS8910 Designated Funds - Tuition and Fees				
Professional & Outside Services	618.0	401.1	-	401.1
Travel In-State	2.0	2.2	-	2.2
Travel Out-Of-State	39.0	55.4	-	55.4
Aid To Organizations & Individuals	-	(8.8)	-	(8.8)
Other Operating Expenditures	295.7	(275.5)	-	(275.5)
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(2,608.6)	(1,595.9)	-	(1,595.9)
Expenditure Categories Total:	(632.3)	238.6	-	238.6
Designated Funds - Tuition and Fees Total:	(632.3)	238.6	-	238.6

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	1,904.9	1,884.4	-	1,884.4
Employee Related Expenditures	548.2	560.6	-	560.6
Subtotal Personal Services and ERE	2,453.2	2,445.0	-	2,445.0
Professional & Outside Services	668.9	815.0	-	815.0
Travel In-State	8.3	20.5	-	20.5
Travel Out-Of-State	28.8	34.7	-	34.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,849.5	1,001.1	-	1,001.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(898.1)	(698.4)	-	(698.4)
Expenditure Categories Total:	6,110.6	3,617.9	-	3,617.9
Designated Funds - Other Total:	6,110.6	3,617.9	-	3,617.9
Sub Program Total for Select Funds:	79,404.3	(38.1)	1,753.9	1,715.8

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Arizona State University

**FY 2023
Actuals**

**FY 2024
Expenditure
Plan**

**FY 2025
Funding Issue**

**FY 2025
Total Request**

Program: ASA-3-0 Public Service

Sub Program: ASA-3-1 Public Service

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	556.5	510.0	-	510.0
Employee Related Expenditures	146.9	154.1	-	154.1
Subtotal Personal Services and ERE	703.3	664.1	-	664.1
Professional & Outside Services	185.1	52.6	-	52.6
Travel In-State	0.7	-	-	-
Travel Out-Of-State	28.3	12.9	-	12.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	142.4	211.9	-	211.9
Capital Outlay	751.8	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,811.5	941.5	-	941.5
General Fund Total:	1,811.5	941.5	-	941.5

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated				
Personal Services	49,632.1	57,212.4	-	57,212.4
Employee Related Expenditures	15,461.3	18,500.8	-	18,500.8
Subtotal Personal Services and ERE	65,093.4	75,713.2	-	75,713.2
Professional & Outside Services	3,791.6	36,211.6	-	36,211.6
Travel In-State	19.2	43.1	-	43.1
Travel Out-Of-State	387.4	201.6	-	201.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	12,633.2	12,077.5	-	12,077.5
Capital Outlay	470.4	12,464.5	-	12,464.5
Capital Equipment	11,663.7	73.3	-	73.3
Transfers-Out	-	-	-	-
Expenditure Categories Total:	94,059.0	136,784.8	-	136,784.8

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:	94,059.0	136,784.8	-	136,784.8

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	10,956.5	13,119.5	-	13,119.5
Employee Related Expenditures	3,606.8	4,347.9	-	4,347.9
Subtotal Personal Services and ERE	14,563.3	17,467.4	-	17,467.4
Professional & Outside Services	9,484.8	10,437.7	-	10,437.7
Travel In-State	0.4	18.8	-	18.8
Travel Out-Of-State	76.6	261.1	-	261.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10,003.6	15,979.9	-	15,979.9
Capital Outlay	309.7	10.0	-	10.0
Capital Equipment	-	-	-	-
Transfers-Out	98,244.7	94,999.5	-	94,999.5
Expenditure Categories Total:	132,683.2	139,174.4	-	139,174.4
Designated Funds - Indirect Cost Recovery Total:	132,683.2	139,174.4	-	139,174.4

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	14.3	1.4	-	1.4
Travel In-State	0.2	-	-	-
Travel Out-Of-State	2.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.1	1.2	-	1.2
Capital Outlay	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support				
Fund: AS8906 Auxiliary Funds				
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	22.9	2.6	-	2.6
Auxiliary Funds Total:	22.9	2.6	-	2.6

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	6,773.4	12,673.7	-	12,673.7
Employee Related Expenditures	1,871.0	3,963.1	-	3,963.1
Subtotal Personal Services and ERE	8,644.4	16,636.8	-	16,636.8
Professional & Outside Services	4,496.2	2,647.7	-	2,647.7
Travel In-State	15.7	86.0	-	86.0
Travel Out-Of-State	774.8	529.5	-	529.5
Aid To Organizations & Individuals	(23.8)	2,128.7	-	2,128.7
Other Operating Expenditures	2,943.5	8,339.9	-	8,339.9
Capital Outlay	102.8	7.4	-	7.4
Capital Equipment	163.0	177.5	-	177.5
Transfers-Out	38,467.5	44,060.1	-	44,060.1
Expenditure Categories Total:	55,584.0	74,613.6	-	74,613.6
Restricted Non-Federal Funds Total:	55,584.0	74,613.6	-	74,613.6

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	87,303.8	101,653.6	-	101,653.6
Employee Related Expenditures	27,606.4	32,477.8	-	32,477.8
Subtotal Personal Services and ERE	114,910.2	134,131.4	-	134,131.4
Professional & Outside Services	33,119.3	443.5	-	443.5
Travel In-State	100.6	201.3	-	201.3
Travel Out-Of-State	2,265.8	1,950.1	-	1,950.1

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support				
Fund: AS8910 Designated Funds - Tuition and Fees				
Aid To Organizations & Individuals	(410.8)	(265.2)	-	(265.2)
Other Operating Expenditures	26,423.1	20,524.6	-	20,524.6
Capital Outlay	554.7	310.3	-	310.3
Capital Equipment	898.4	448.0	-	448.0
Transfers-Out	(4,982.1)	(13,324.5)	-	(13,324.5)
Expenditure Categories Total:	172,879.0	144,419.5	-	144,419.5
Designated Funds - Tuition and Fees Total:	172,879.0	144,419.5	-	144,419.5

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	13,460.1	15,222.0	-	15,222.0
Employee Related Expenditures	4,213.4	4,912.5	-	4,912.5
Subtotal Personal Services and ERE	17,673.4	20,134.5	-	20,134.5
Professional & Outside Services	11,985.5	6,362.7	-	6,362.7
Travel In-State	24.8	15.6	-	15.6
Travel Out-Of-State	575.3	327.3	-	327.3
Aid To Organizations & Individuals	176.3	14.1	-	14.1
Other Operating Expenditures	16,346.1	25,940.9	-	25,940.9
Capital Outlay	267.4	70.0	-	70.0
Capital Equipment	43.6	332.6	-	332.6
Transfers-Out	(5,813.1)	(100,119.5)	-	(100,119.5)
Expenditure Categories Total:	41,279.5	(46,921.8)	-	(46,921.8)
Designated Funds - Other Total:	41,279.5	(46,921.8)	-	(46,921.8)
Program Total for Select Funds:	498,319.0	449,014.6	-	449,014.6

Sub Program: ASA-4-1 Academic Support

Fund: AA1000 General Fund

Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				
Fund: AA1000 General Fund				
Personal Services	556.5	510.0	-	510.0
Employee Related Expenditures	146.9	154.1	-	154.1
Subtotal Personal Services and ERE	703.3	664.1	-	664.1
Professional & Outside Services	185.1	52.6	-	52.6
Travel In-State	0.7	-	-	-
Travel Out-Of-State	28.3	12.9	-	12.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	142.4	211.9	-	211.9
Capital Outlay	751.8	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,811.5	941.5	-	941.5
General Fund Total:	1,811.5	941.5	-	941.5

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	49,632.1	57,212.4	-	57,212.4
Employee Related Expenditures	15,461.3	18,500.8	-	18,500.8
Subtotal Personal Services and ERE	65,093.4	75,713.2	-	75,713.2
Professional & Outside Services	3,791.6	36,211.6	-	36,211.6
Travel In-State	19.2	43.1	-	43.1
Travel Out-Of-State	387.4	201.6	-	201.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	12,633.2	12,077.5	-	12,077.5
Capital Outlay	470.4	12,464.5	-	12,464.5
Capital Equipment	11,663.7	73.3	-	73.3
Transfers-Out	-	-	-	-
Expenditure Categories Total:	94,059.0	136,784.8	-	136,784.8

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:	94,059.0	136,784.8	-	136,784.8

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	10,956.5	13,119.5	-	13,119.5
Employee Related Expenditures	3,606.8	4,347.9	-	4,347.9
Subtotal Personal Services and ERE	14,563.3	17,467.4	-	17,467.4
Professional & Outside Services	9,484.8	10,437.7	-	10,437.7
Travel In-State	0.4	18.8	-	18.8
Travel Out-Of-State	76.6	261.1	-	261.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10,003.6	15,979.9	-	15,979.9
Capital Outlay	309.7	10.0	-	10.0
Capital Equipment	-	-	-	-
Transfers-Out	98,244.7	94,999.5	-	94,999.5
Expenditure Categories Total:	132,683.2	139,174.4	-	139,174.4
Designated Funds - Indirect Cost Recovery Total:	132,683.2	139,174.4	-	139,174.4

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	14.3	1.4	-	1.4
Travel In-State	0.2	-	-	-
Travel Out-Of-State	2.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				
Fund: AS8906 Auxiliary Funds				
Other Operating Expenditures	6.1	1.2	-	1.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	22.9	2.6	-	2.6
Auxiliary Funds Total:	22.9	2.6	-	2.6

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	6,773.4	12,673.7	-	12,673.7
Employee Related Expenditures	1,871.0	3,963.1	-	3,963.1
Subtotal Personal Services and ERE	8,644.4	16,636.8	-	16,636.8
Professional & Outside Services	4,496.2	2,647.7	-	2,647.7
Travel In-State	15.7	86.0	-	86.0
Travel Out-Of-State	774.8	529.5	-	529.5
Aid To Organizations & Individuals	(23.8)	2,128.7	-	2,128.7
Other Operating Expenditures	2,943.5	8,339.9	-	8,339.9
Capital Outlay	102.8	7.4	-	7.4
Capital Equipment	163.0	177.5	-	177.5
Transfers-Out	38,467.5	44,060.1	-	44,060.1
Expenditure Categories Total:	55,584.0	74,613.6	-	74,613.6
Restricted Non-Federal Funds Total:	55,584.0	74,613.6	-	74,613.6

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	87,303.8	101,653.6	-	101,653.6
Employee Related Expenditures	27,606.4	32,477.8	-	32,477.8

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				
Fund: AS8910 Designated Funds - Tuition and Fees				
Subtotal Personal Services and ERE	114,910.2	134,131.4	-	134,131.4
Professional & Outside Services	33,119.3	443.5	-	443.5
Travel In-State	100.6	201.3	-	201.3
Travel Out-Of-State	2,265.8	1,950.1	-	1,950.1
Aid To Organizations & Individuals	(410.8)	(265.2)	-	(265.2)
Other Operating Expenditures	26,423.1	20,524.6	-	20,524.6
Capital Outlay	554.7	310.3	-	310.3
Capital Equipment	898.4	448.0	-	448.0
Transfers-Out	(4,982.1)	(13,324.5)	-	(13,324.5)
Expenditure Categories Total:	172,879.0	144,419.5	-	144,419.5
Designated Funds - Tuition and Fees Total:	172,879.0	144,419.5	-	144,419.5

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	13,460.1	15,222.0	-	15,222.0
Employee Related Expenditures	4,213.4	4,912.5	-	4,912.5
Subtotal Personal Services and ERE	17,673.4	20,134.5	-	20,134.5
Professional & Outside Services	11,985.5	6,362.7	-	6,362.7
Travel In-State	24.8	15.6	-	15.6
Travel Out-Of-State	575.3	327.3	-	327.3
Aid To Organizations & Individuals	176.3	14.1	-	14.1
Other Operating Expenditures	16,346.1	25,940.9	-	25,940.9
Capital Outlay	267.4	70.0	-	70.0
Capital Equipment	43.6	332.6	-	332.6
Transfers-Out	(5,813.1)	(100,119.5)	-	(100,119.5)
Expenditure Categories Total:	41,279.5	(46,921.8)	-	(46,921.8)
Designated Funds - Other Total:	41,279.5	(46,921.8)	-	(46,921.8)

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University					
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	ASA-4-0	Academic Support			
Sub Program:	ASA-4-1	Academic Support			
Sub Program Total for Select Funds:		498,319.0	449,014.6	-	449,014.6

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
Appropriated				
Personal Services	35,911.0	38,076.1	-	38,076.1
Employee Related Expenditures	11,426.3	12,571.0	-	12,571.0
Subtotal Personal Services and ERE	47,337.4	50,647.1	-	50,647.1
Professional & Outside Services	3,021.2	1,486.3	-	1,486.3
Travel In-State	16.0	33.1	-	33.1
Travel Out-Of-State	111.9	54.1	-	54.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,557.1	2,177.0	-	2,177.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	53,043.5	54,397.6	-	54,397.6
ASU Collections Fund Tuition and Fees Total:	53,043.5	54,397.6	-	54,397.6

Fund: AS8903 Restricted Federal Funds

Non-Appropriated				
Personal Services	6,488.9	2,056.2	-	2,056.2
Employee Related Expenditures	431.2	(1,498.6)	-	(1,498.6)
Subtotal Personal Services and ERE	6,920.1	557.6	-	557.6
Professional & Outside Services	1,645.1	-	-	-
Travel In-State	1.6	-	-	-
Travel Out-Of-State	53.6	-	-	-
Aid To Organizations & Individuals	216,009.3	202,491.4	-	202,491.4
Other Operating Expenditures	6,723.2	(23,094.7)	-	(23,094.7)
Capital Outlay	564.9	7.0	-	7.0
Capital Equipment	-	-	-	-
Transfers-Out	(2,513.7)	(12,351.0)	-	(12,351.0)
Expenditure Categories Total:	229,404.0	167,610.3	-	167,610.3

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services				
Fund: AS8903 Restricted Federal Funds				
Restricted Federal Funds Total:	229,404.0	167,610.3	-	167,610.3

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	51,449.0	55,677.4	-	55,677.4
Employee Related Expenditures	12,088.4	12,754.2	-	12,754.2
Subtotal Personal Services and ERE	63,537.4	68,431.6	-	68,431.6
Professional & Outside Services	16,047.4	22,155.6	-	22,155.6
Travel In-State	3.2	17.8	-	17.8
Travel Out-Of-State	3,360.2	5,155.1	-	5,155.1
Aid To Organizations & Individuals	7,181.7	3,816.2	-	3,816.2
Other Operating Expenditures	127,164.9	131,687.6	-	131,687.6
Capital Outlay	187.2	966.7	-	966.7
Capital Equipment	-	-	-	-
Transfers-Out	25,782.3	24,074.8	-	24,074.8
Expenditure Categories Total:	243,264.3	256,305.4	-	256,305.4
Auxiliary Funds Total:	243,264.3	256,305.4	-	256,305.4

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	(1,998.9)	(3,016.5)	-	(3,016.5)
Employee Related Expenditures	515.1	236.0	-	236.0
Subtotal Personal Services and ERE	(1,483.9)	(2,780.5)	-	(2,780.5)
Professional & Outside Services	1,051.1	200.9	-	200.9
Travel In-State	10.7	0.8	-	0.8
Travel Out-Of-State	1,628.0	266.5	-	266.5
Aid To Organizations & Individuals	100,453.3	95,178.3	-	95,178.3
Other Operating Expenditures	(841.4)	20,374.3	-	20,374.3
Capital Outlay	193.7	-	-	-
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services				
Fund: AS8907 Restricted Non-Federal Funds				
Transfers-Out	(817.8)	(1,807.2)	-	(1,807.2)
Expenditure Categories Total:	100,193.8	111,433.1	-	111,433.1
Restricted Non-Federal Funds Total:	100,193.8	111,433.1	-	111,433.1

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	40,172.2	43,937.0	-	43,937.0
Employee Related Expenditures	11,722.1	12,970.2	-	12,970.2
Subtotal Personal Services and ERE	51,894.2	56,907.2	-	56,907.2
Professional & Outside Services	17,574.1	16,897.0	-	16,897.0
Travel In-State	119.5	179.9	-	179.9
Travel Out-Of-State	7,149.5	5,405.7	-	5,405.7
Aid To Organizations & Individuals	543,972.0	591,624.9	5,781.9	597,406.8
Other Operating Expenditures	13,584.3	12,456.8	-	12,456.8
Capital Outlay	117.7	56.6	-	56.6
Capital Equipment	-	-	-	-
Transfers-Out	9,253.9	4,577.3	-	4,577.3
Expenditure Categories Total:	643,665.3	688,105.4	5,781.9	693,887.3
Designated Funds - Tuition and Fees Total:	643,665.3	688,105.4	5,781.9	693,887.3

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	10,963.6	14,150.8	-	14,150.8
Employee Related Expenditures	3,127.8	4,197.6	-	4,197.6
Subtotal Personal Services and ERE	14,091.5	18,348.4	-	18,348.4
Professional & Outside Services	2,324.7	1,903.9	-	1,903.9
Travel In-State	7.9	45.0	-	45.0
Travel Out-Of-State	110.9	184.7	-	184.7
Aid To Organizations & Individuals	30,931.7	25,565.3	-	25,565.3

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services				
Fund: AS8911 Designated Funds - Other				
Other Operating Expenditures	5,633.0	9,016.0	-	9,016.0
Capital Outlay	81.2	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(10,304.2)	(1,036.9)	-	(1,036.9)
Expenditure Categories Total:	42,876.7	54,026.4	-	54,026.4
Designated Funds - Other Total:	42,876.7	54,026.4	-	54,026.4
Program Total for Select Funds:	1,312,447.6	1,331,878.2	5,781.9	1,337,660.1

Sub Program: ASA-5-1 Student Services

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	35,911.0	38,076.1	-	38,076.1
Employee Related Expenditures	11,426.3	12,571.0	-	12,571.0
Subtotal Personal Services and ERE	47,337.4	50,647.1	-	50,647.1
Professional & Outside Services	3,021.2	1,486.3	-	1,486.3
Travel In-State	16.0	33.1	-	33.1
Travel Out-Of-State	111.9	54.1	-	54.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2,557.1	2,177.0	-	2,177.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	53,043.5	54,397.6	-	54,397.6
ASU Collections Fund Tuition and Fees Total:	53,043.5	54,397.6	-	54,397.6

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services				
Sub Program: ASA-5-1 Student Services				
Fund: AS8903 Restricted Federal Funds				
Personal Services	6,488.9	2,056.2	-	2,056.2
Employee Related Expenditures	431.2	(1,498.6)	-	(1,498.6)
Subtotal Personal Services and ERE	6,920.1	557.6	-	557.6
Professional & Outside Services	1,645.1	-	-	-
Travel In-State	1.6	-	-	-
Travel Out-Of-State	53.6	-	-	-
Aid To Organizations & Individuals	216,009.3	202,491.4	-	202,491.4
Other Operating Expenditures	6,723.2	(23,094.7)	-	(23,094.7)
Capital Outlay	564.9	7.0	-	7.0
Capital Equipment	-	-	-	-
Transfers-Out	(2,513.7)	(12,351.0)	-	(12,351.0)
Expenditure Categories Total:	229,404.0	167,610.3	-	167,610.3
Restricted Federal Funds Total:	229,404.0	167,610.3	-	167,610.3

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	51,449.0	55,677.4	-	55,677.4
Employee Related Expenditures	12,088.4	12,754.2	-	12,754.2
Subtotal Personal Services and ERE	63,537.4	68,431.6	-	68,431.6
Professional & Outside Services	16,047.4	22,155.6	-	22,155.6
Travel In-State	3.2	17.8	-	17.8
Travel Out-Of-State	3,360.2	5,155.1	-	5,155.1
Aid To Organizations & Individuals	7,181.7	3,816.2	-	3,816.2
Other Operating Expenditures	127,164.9	131,687.6	-	131,687.6
Capital Outlay	187.2	966.7	-	966.7
Capital Equipment	-	-	-	-
Transfers-Out	25,782.3	24,074.8	-	24,074.8
Expenditure Categories Total:	243,264.3	256,305.4	-	256,305.4

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services				
Sub Program: ASA-5-1 Student Services				
Fund: AS8906 Auxiliary Funds				
Auxiliary Funds Total:	243,264.3	256,305.4	-	256,305.4

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	(1,998.9)	(3,016.5)	-	(3,016.5)
Employee Related Expenditures	515.1	236.0	-	236.0
Subtotal Personal Services and ERE	(1,483.9)	(2,780.5)	-	(2,780.5)
Professional & Outside Services	1,051.1	200.9	-	200.9
Travel In-State	10.7	0.8	-	0.8
Travel Out-Of-State	1,628.0	266.5	-	266.5
Aid To Organizations & Individuals	100,453.3	95,178.3	-	95,178.3
Other Operating Expenditures	(841.4)	20,374.3	-	20,374.3
Capital Outlay	193.7	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(817.8)	(1,807.2)	-	(1,807.2)
Expenditure Categories Total:	100,193.8	111,433.1	-	111,433.1
Restricted Non-Federal Funds Total:	100,193.8	111,433.1	-	111,433.1

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	40,172.2	43,937.0	-	43,937.0
Employee Related Expenditures	11,722.1	12,970.2	-	12,970.2
Subtotal Personal Services and ERE	51,894.2	56,907.2	-	56,907.2
Professional & Outside Services	17,574.1	16,897.0	-	16,897.0
Travel In-State	119.5	179.9	-	179.9
Travel Out-Of-State	7,149.5	5,405.7	-	5,405.7
Aid To Organizations & Individuals	543,972.0	591,624.9	5,781.9	597,406.8
Other Operating Expenditures	13,584.3	12,456.8	-	12,456.8

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services				
Sub Program: ASA-5-1 Student Services				
Fund: AS8910 Designated Funds - Tuition and Fees				
Capital Outlay	117.7	56.6	-	56.6
Capital Equipment	-	-	-	-
Transfers-Out	9,253.9	4,577.3	-	4,577.3
Expenditure Categories Total:	643,665.3	688,105.4	5,781.9	693,887.3
Designated Funds - Tuition and Fees Total:	643,665.3	688,105.4	5,781.9	693,887.3

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	10,963.6	14,150.8	-	14,150.8
Employee Related Expenditures	3,127.8	4,197.6	-	4,197.6
Subtotal Personal Services and ERE	14,091.5	18,348.4	-	18,348.4
Professional & Outside Services	2,324.7	1,903.9	-	1,903.9
Travel In-State	7.9	45.0	-	45.0
Travel Out-Of-State	110.9	184.7	-	184.7
Aid To Organizations & Individuals	30,931.7	25,565.3	-	25,565.3
Other Operating Expenditures	5,633.0	9,016.0	-	9,016.0
Capital Outlay	81.2	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(10,304.2)	(1,036.9)	-	(1,036.9)
Expenditure Categories Total:	42,876.7	54,026.4	-	54,026.4
Designated Funds - Other Total:	42,876.7	54,026.4	-	54,026.4
Sub Program Total for Select Funds:	1,312,447.6	1,331,878.2	5,781.9	1,337,660.1

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	1,000.0	1,000.0
Employee Related Expenditures	-	-	346.0	346.0
Subtotal Personal Services and ERE	-	-	1,346.0	1,346.0
Professional & Outside Services	-	-	7,250.0	7,250.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	11,978.5	-	11,978.5
Other Operating Expenditures	-	-	17,750.0	17,750.0
Capital Outlay	-	-	50,000.0	50,000.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	11,978.5	76,346.0	88,324.5
General Fund Total:	-	11,978.5	76,346.0	88,324.5

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated				
Personal Services	95,425.3	112,418.5	-	112,418.5
Employee Related Expenditures	31,044.7	37,183.1	-	37,183.1
Subtotal Personal Services and ERE	126,470.0	149,601.6	-	149,601.6
Professional & Outside Services	50,763.5	25,776.1	-	25,776.1
Travel In-State	42.4	29.8	-	29.8
Travel Out-Of-State	199.6	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	45,738.4	57,557.2	-	57,557.2
Capital Outlay	1,740.0	-	-	-
Capital Equipment	48.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	225,001.9	232,969.7	-	232,969.7

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:	225,001.9	232,969.7	-	232,969.7

Fund: AS3001 Capital Infrastructure Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	9,443.8	9,269.0	133.0	9,402.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,443.8	9,269.0	133.0	9,402.0
Capital Infrastructure Fund Total:	9,443.8	9,269.0	133.0	9,402.0

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	4,264.9	3,975.5	-	3,975.5
Employee Related Expenditures	1,384.7	1,323.6	-	1,323.6
Subtotal Personal Services and ERE	5,649.6	5,299.1	-	5,299.1
Professional & Outside Services	89.9	45.9	-	45.9
Travel In-State	1.8	15.0	-	15.0
Travel Out-Of-State	12.5	45.0	-	45.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	715.9	764.9	-	764.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support				
Fund: AS8900 Designated Funds - Indirect Cost Recovery				
Transfers-Out	6.8	-	-	-
Expenditure Categories Total:	6,476.6	6,169.9	-	6,169.9
Designated Funds - Indirect Cost Recovery Total:	6,476.6	6,169.9	-	6,169.9

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	14,172.5	18,094.6	-	18,094.6
Employee Related Expenditures	4,669.3	6,040.7	-	6,040.7
Subtotal Personal Services and ERE	18,841.8	24,135.3	-	24,135.3
Professional & Outside Services	19,890.9	18,821.7	-	18,821.7
Travel In-State	13.2	-	-	-
Travel Out-Of-State	47.5	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	50,322.3	50,126.5	-	50,126.5
Capital Outlay	685.0	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	8,412.8	9,683.0	-	9,683.0
Expenditure Categories Total:	98,213.5	102,766.5	-	102,766.5
Auxiliary Funds Total:	98,213.5	102,766.5	-	102,766.5

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	1,674.1	1,759.4	-	1,759.4
Employee Related Expenditures	194.6	215.8	-	215.8
Subtotal Personal Services and ERE	1,868.6	1,975.2	-	1,975.2
Professional & Outside Services	3,619.3	197.3	-	197.3
Travel In-State	6.0	36.7	-	36.7
Travel Out-Of-State	216.4	121.3	-	121.3

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support				
Fund: AS8907 Restricted Non-Federal Funds				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	664.3	143.9	-	143.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	590.4	536.0	-	536.0
Expenditure Categories Total:	6,965.0	3,010.4	-	3,010.4
Restricted Non-Federal Funds Total:	6,965.0	3,010.4	-	3,010.4

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	20,676.3	21,697.1	-	21,697.1
Employee Related Expenditures	3,288.2	(19,424.0)	-	(19,424.0)
Subtotal Personal Services and ERE	23,964.6	2,273.1	-	2,273.1
Professional & Outside Services	117,859.2	42,246.4	-	42,246.4
Travel In-State	69.8	52.5	-	52.5
Travel Out-Of-State	1,030.9	1,120.2	-	1,120.2
Aid To Organizations & Individuals	(169.5)	181.0	-	181.0
Other Operating Expenditures	47,067.6	65,875.7	-	65,875.7
Capital Outlay	160.6	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	75,229.7	108,641.9	-	108,641.9
Expenditure Categories Total:	265,212.7	220,390.8	-	220,390.8
Designated Funds - Tuition and Fees Total:	265,212.7	220,390.8	-	220,390.8

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	37,863.7	50,996.7	-	50,996.7
Employee Related Expenditures	12,052.3	16,703.2	-	16,703.2
Subtotal Personal Services and ERE	49,916.0	67,699.9	-	67,699.9

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support				
Fund: AS8911 Designated Funds - Other				
Professional & Outside Services	38,540.0	29,398.1	-	29,398.1
Travel In-State	47.1	0.5	-	0.5
Travel Out-Of-State	596.4	175.0	-	175.0
Aid To Organizations & Individuals	169.5	-	-	-
Other Operating Expenditures	39,040.5	41,537.2	-	41,537.2
Capital Outlay	645.9	305.0	-	305.0
Capital Equipment	-	-	-	-
Transfers-Out	56,615.0	164,014.0	-	164,014.0
Expenditure Categories Total:	185,570.4	303,129.7	-	303,129.7
Designated Funds - Other Total:	185,570.4	303,129.7	-	303,129.7
Program Total for Select Funds:	796,884.0	889,684.5	76,479.0	966,163.5

Sub Program: ASA-6-1 Institutional Support

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	1,000.0	1,000.0
Employee Related Expenditures	-	-	346.0	346.0
Subtotal Personal Services and ERE	-	-	1,346.0	1,346.0
Professional & Outside Services	-	-	7,250.0	7,250.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	11,978.5	-	11,978.5
Other Operating Expenditures	-	-	17,750.0	17,750.0
Capital Outlay	-	-	50,000.0	50,000.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	11,978.5	76,346.0	88,324.5
General Fund Total:	-	11,978.5	76,346.0	88,324.5

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Fund: AS1411 ASU Collections Fund Tuition and Fees				

Appropriated

Personal Services	95,425.3	112,418.5	-	112,418.5
Employee Related Expenditures	31,044.7	37,183.1	-	37,183.1
Subtotal Personal Services and ERE	126,470.0	149,601.6	-	149,601.6
Professional & Outside Services	50,763.5	25,776.1	-	25,776.1
Travel In-State	42.4	29.8	-	29.8
Travel Out-Of-State	199.6	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	45,738.4	57,557.2	-	57,557.2
Capital Outlay	1,740.0	-	-	-
Capital Equipment	48.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	225,001.9	232,969.7	-	232,969.7
ASU Collections Fund Tuition and Fees Total:	225,001.9	232,969.7	-	232,969.7

Fund: AS3001 Capital Infrastructure Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	9,443.8	9,269.0	133.0	9,402.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Fund: AS3001 Capital Infrastructure Fund				

Expenditure Categories Total:	9,443.8	9,269.0	133.0	9,402.0
Capital Infrastructure Fund Total:	9,443.8	9,269.0	133.0	9,402.0

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	4,264.9	3,975.5	-	3,975.5
Employee Related Expenditures	1,384.7	1,323.6	-	1,323.6
Subtotal Personal Services and ERE	5,649.6	5,299.1	-	5,299.1
Professional & Outside Services	89.9	45.9	-	45.9
Travel In-State	1.8	15.0	-	15.0
Travel Out-Of-State	12.5	45.0	-	45.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	715.9	764.9	-	764.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	6.8	-	-	-
Expenditure Categories Total:	6,476.6	6,169.9	-	6,169.9
Designated Funds - Indirect Cost Recovery Total:	6,476.6	6,169.9	-	6,169.9

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	14,172.5	18,094.6	-	18,094.6
Employee Related Expenditures	4,669.3	6,040.7	-	6,040.7
Subtotal Personal Services and ERE	18,841.8	24,135.3	-	24,135.3
Professional & Outside Services	19,890.9	18,821.7	-	18,821.7
Travel In-State	13.2	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Fund: AS8906 Auxiliary Funds				
Travel Out-Of-State	47.5	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	50,322.3	50,126.5	-	50,126.5
Capital Outlay	685.0	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	8,412.8	9,683.0	-	9,683.0
Expenditure Categories Total:	98,213.5	102,766.5	-	102,766.5
Auxiliary Funds Total:	98,213.5	102,766.5	-	102,766.5

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	1,674.1	1,759.4	-	1,759.4
Employee Related Expenditures	194.6	215.8	-	215.8
Subtotal Personal Services and ERE	1,868.6	1,975.2	-	1,975.2
Professional & Outside Services	3,619.3	197.3	-	197.3
Travel In-State	6.0	36.7	-	36.7
Travel Out-Of-State	216.4	121.3	-	121.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	664.3	143.9	-	143.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	590.4	536.0	-	536.0
Expenditure Categories Total:	6,965.0	3,010.4	-	3,010.4
Restricted Non-Federal Funds Total:	6,965.0	3,010.4	-	3,010.4

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Fund: AS8910 Designated Funds - Tuition and Fees				
Personal Services	20,676.3	21,697.1	-	21,697.1
Employee Related Expenditures	3,288.2	(19,424.0)	-	(19,424.0)
Subtotal Personal Services and ERE	23,964.6	2,273.1	-	2,273.1
Professional & Outside Services	117,859.2	42,246.4	-	42,246.4
Travel In-State	69.8	52.5	-	52.5
Travel Out-Of-State	1,030.9	1,120.2	-	1,120.2
Aid To Organizations & Individuals	(169.5)	181.0	-	181.0
Other Operating Expenditures	47,067.6	65,875.7	-	65,875.7
Capital Outlay	160.6	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	75,229.7	108,641.9	-	108,641.9
Expenditure Categories Total:	265,212.7	220,390.8	-	220,390.8
Designated Funds - Tuition and Fees Total:	265,212.7	220,390.8	-	220,390.8

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	37,863.7	50,996.7	-	50,996.7
Employee Related Expenditures	12,052.3	16,703.2	-	16,703.2
Subtotal Personal Services and ERE	49,916.0	67,699.9	-	67,699.9
Professional & Outside Services	38,540.0	29,398.1	-	29,398.1
Travel In-State	47.1	0.5	-	0.5
Travel Out-Of-State	596.4	175.0	-	175.0
Aid To Organizations & Individuals	169.5	-	-	-
Other Operating Expenditures	39,040.5	41,537.2	-	41,537.2
Capital Outlay	645.9	305.0	-	305.0
Capital Equipment	-	-	-	-
Transfers-Out	56,615.0	164,014.0	-	164,014.0
Expenditure Categories Total:	185,570.4	303,129.7	-	303,129.7

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	ASA-6-0 Institutional Support				
Sub Program:	ASA-6-1 Institutional Support				
Fund:	AS8911 Designated Funds - Other				
	Designated Funds - Other Total:	185,570.4	303,129.7	-	303,129.7
	Sub Program Total for Select Funds:	796,884.0	889,684.5	76,479.0	966,163.5

Program Summary of Expenditure and Budget Request

Agency:	Arizona State University
Program:	Instruction

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-1-1	Instruction	1,233,445.1	1,362,578.4	(4,955.8)	1,357,622.6
Instruction Summary Total:		1,233,445.1	1,362,578.4	(4,955.8)	1,357,622.6

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	7,260.3	7,767.9	-	7,767.9
6000	Personal Services	694,824.4	709,420.8	2,754.0	712,174.8
6100	Employee Related Expenditures	205,568.4	217,698.4	712.5	218,410.9
Subtotal Personal Services and ERE		900,392.7	927,119.2	3,466.5	930,585.7
6200	Professional & Outside Services	189,229.3	199,209.5	3,450.0	202,659.5
6500	Travel In-State	344.7	308.3	60.9	369.2
6600	Travel Out-Of-State	9,489.3	4,732.9	358.9	5,091.8
6800	Aid To Organizations & Individuals	7,457.5	225.6	-	225.6
7000	Other Operating Expenditures	63,487.7	188,852.5	(21,168.3)	167,684.2
8100	Capital Outlay	20,289.6	15,074.7	7,876.2	22,950.9
8400	Capital Equipment	11.7	10.0	1,000.0	1,010.0
9100	Transfers-Out	42,742.6	27,045.7	-	27,045.7
Expenditure Categories Total:		1,233,445.1	1,362,578.4	(4,955.8)	1,357,622.6

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	405,919.5	398,281.9	(7,022.8)	391,259.1
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	319,832.0	415,143.2	-	415,143.2
AS8911	Designated Funds - Other (Appropriated)	-	-	-	-
Appropriated Funds Total:		725,751.5	813,425.1	(7,022.8)	806,402.3
Non-Appropriated Funds					
AS3001	Capital Infrastructure Fund (Non-Appropriated)	-	-	-	-
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	22,101.3	17,346.7	-	17,346.7
AS8903	Restricted Federal Funds (Non-Appropriated)	22,597.7	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	(64,754.2)	(64,341.4)	-	(64,341.4)
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	43,226.4	16,830.0	-	16,830.0

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Instruction

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds					
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	468,183.0	559,919.2	2,067.0	561,986.2
AS8911	Designated Funds - Other (Non-Appropriated)	16,339.3	19,398.8	-	19,398.8
Non-Appropriated Funds Total:		507,693.5	549,153.3	2,067.0	551,220.3
Instruction Summary Total:		1,233,445.1	1,362,578.4	(4,955.8)	1,357,622.6

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Organized Research

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-2-1	Organized Research	424,139.8	512,764.0	5,687.6	518,451.6
Organized Research Summary Total:		424,139.8	512,764.0	5,687.6	518,451.6
Expenditure Categories					
FTE	FTE	2,220.3	2,236.8	-	2,236.8
6000	Personal Services	183,900.1	184,979.1	1,379.0	186,358.1
6100	Employee Related Expenditures	61,874.5	61,291.9	373.7	61,665.6
Subtotal Personal Services and ERE		245,774.6	246,271.0	1,752.7	248,023.7
6200	Professional & Outside Services	66,930.6	20,322.3	1,150.0	21,472.3
6500	Travel In-State	386.4	109.5	20.3	129.8
6600	Travel Out-Of-State	7,626.6	657.8	119.6	777.4
6800	Aid To Organizations & Individuals	(1,294.0)	14,326.3	-	14,326.3
7000	Other Operating Expenditures	195,626.6	347,434.9	-	347,434.9
8100	Capital Outlay	14,768.7	8,038.0	2,645.0	10,683.0
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(105,679.8)	(124,395.8)	-	(124,395.8)
Expenditure Categories Total:		424,139.8	512,764.0	5,687.6	518,451.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	5,687.6	5,687.6
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	13,202.5	13,231.2	-	13,231.2
Appropriated Funds Total:		13,202.5	13,231.2	5,687.6	18,918.8
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(59,304.5)	(67,410.1)	-	(67,410.1)
AS8903	Restricted Federal Funds (Non-Appropriated)	240,012.1	320,343.8	-	320,343.8
AS8906	Auxiliary Funds (Non-Appropriated)	29.4	58.8	-	58.8
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	208,950.6	242,343.0	-	242,343.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,748.4	1,388.8	-	1,388.8
AS8911	Designated Funds - Other (Non-Appropriated)	19,501.3	2,808.5	-	2,808.5

Program Summary of Expenditure and Budget Request

Agency:	Arizona State University
Program:	Organized Research

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds				
Non-Appropriated Funds Total:	410,937.3	499,532.8	-	499,532.8
Organized Research Summary Total:	424,139.8	512,764.0	5,687.6	518,451.6

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Public Service

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-3-1	Public Service	79,404.3	(38.1)	1,753.9	1,715.8
Public Service Summary Total:		79,404.3	(38.1)	1,753.9	1,715.8
Expenditure Categories					
FTE	FTE	319.9	190.2	-	190.2
6000	Personal Services	26,331.5	15,713.4	306.0	16,019.4
6100	Employee Related Expenditures	7,735.1	4,592.0	79.2	4,671.2
Subtotal Personal Services and ERE		34,066.6	20,305.4	385.2	20,690.6
6200	Professional & Outside Services	14,572.9	7,116.6	400.0	7,516.6
6500	Travel In-State	144.8	122.5	7.1	129.6
6600	Travel Out-Of-State	724.9	416.7	41.6	458.3
6800	Aid To Organizations & Individuals	-	(43,244.5)	-	(43,244.5)
7000	Other Operating Expenditures	32,625.9	16,873.4	-	16,873.4
8100	Capital Outlay	241.2	236.4	920.0	1,156.4
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(2,972.0)	(1,864.6)	-	(1,864.6)
Expenditure Categories Total:		79,404.3	(38.1)	1,753.9	1,715.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	1,753.9	1,753.9
	ASU Collections Fund Tuition and Fees	2,360.2	1,880.7	-	1,880.7
AS1411	(Appropriated)				
Appropriated Funds Total:		2,360.2	1,880.7	1,753.9	3,634.6
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	7,697.1	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	30,341.6	23,761.4	-	23,761.4
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	33,527.3	(29,536.7)	-	(29,536.7)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(632.3)	238.6	-	238.6
AS8911	Designated Funds - Other (Non-Appropriated)	6,110.6	3,617.9	-	3,617.9
Non-Appropriated Funds Total:		77,044.1	(1,918.8)	-	(1,918.8)
Public Service Summary Total:		79,404.3	(38.1)	1,753.9	1,715.8

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Academic Support

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-4-1	Academic Support	498,319.0	449,014.6	-	449,014.6
Academic Support Summary Total:		498,319.0	449,014.6	-	449,014.6
Expenditure Categories					
FTE	FTE	2,068.2	2,422.2	-	2,422.2
6000	Personal Services	168,682.4	200,391.2	-	200,391.2
6100	Employee Related Expenditures	52,905.7	64,356.2	-	64,356.2
Subtotal Personal Services and ERE		221,588.0	264,747.4	-	264,747.4
6200	Professional & Outside Services	63,076.8	56,157.2	-	56,157.2
6500	Travel In-State	161.7	364.8	-	364.8
6600	Travel Out-Of-State	4,110.3	3,282.5	-	3,282.5
6800	Aid To Organizations & Individuals	(258.4)	1,877.6	-	1,877.6
7000	Other Operating Expenditures	68,498.0	83,075.9	-	83,075.9
8100	Capital Outlay	2,456.7	12,862.2	-	12,862.2
8400	Capital Equipment	12,768.8	1,031.4	-	1,031.4
9100	Transfers-Out	125,917.0	25,615.6	-	25,615.6
Expenditure Categories Total:		498,319.0	449,014.6	-	449,014.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,811.5	941.5	-	941.5
	ASU Collections Fund Tuition and Fees	94,059.0	136,784.8	-	136,784.8
AS1411	(Appropriated)				
Appropriated Funds Total:		95,870.5	137,726.3	-	137,726.3
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	132,683.2	139,174.4	-	139,174.4
AS8906	Auxiliary Funds (Non-Appropriated)	22.9	2.6	-	2.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	55,584.0	74,613.6	-	74,613.6
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	172,879.0	144,419.5	-	144,419.5
AS8911	Designated Funds - Other (Non-Appropriated)	41,279.5	(46,921.8)	-	(46,921.8)
Non-Appropriated Funds Total:		402,448.5	311,288.3	-	311,288.3
Academic Support Summary Total:		498,319.0	449,014.6	-	449,014.6

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Student Services

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-5-1	Student Services	1,312,447.6	1,331,878.2	5,781.9	1,337,660.1
Student Services Summary Total:		1,312,447.6	1,331,878.2	5,781.9	1,337,660.1
Expenditure Categories					
FTE	FTE	1,860.6	1,960.2	-	1,960.2
6000	Personal Services	142,985.8	150,881.0	-	150,881.0
6100	Employee Related Expenditures	39,310.9	41,230.4	-	41,230.4
Subtotal Personal Services and ERE		182,296.7	192,111.4	-	192,111.4
6200	Professional & Outside Services	41,663.7	42,643.7	-	42,643.7
6500	Travel In-State	158.9	276.6	-	276.6
6600	Travel Out-Of-State	12,414.2	11,066.1	-	11,066.1
6800	Aid To Organizations & Individuals	898,548.0	918,676.1	5,781.9	924,458.0
7000	Other Operating Expenditures	154,821.0	152,617.0	-	152,617.0
8100	Capital Outlay	1,144.7	1,030.3	-	1,030.3
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	21,400.5	13,457.0	-	13,457.0
Expenditure Categories Total:		1,312,447.6	1,331,878.2	5,781.9	1,337,660.1
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	53,043.5	54,397.6	-	54,397.6
Appropriated Funds Total:		53,043.5	54,397.6	-	54,397.6
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	229,404.0	167,610.3	-	167,610.3
AS8906	Auxiliary Funds (Non-Appropriated)	243,264.3	256,305.4	-	256,305.4
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	100,193.8	111,433.1	-	111,433.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	643,665.3	688,105.4	5,781.9	693,887.3
AS8911	Designated Funds - Other (Non-Appropriated)	42,876.7	54,026.4	-	54,026.4
Non-Appropriated Funds Total:		1,259,404.1	1,277,480.6	5,781.9	1,283,262.5
Student Services Summary Total:		1,312,447.6	1,331,878.2	5,781.9	1,337,660.1

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Institutional Support

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-6-1	Institutional Support	796,884.0	889,684.5	76,479.0	966,163.5
Institutional Support Summary Total:		796,884.0	889,684.5	76,479.0	966,163.5

Expenditure Categories					
FTE	FTE	2,444.9	2,805.2	-	2,805.2
6000	Personal Services	174,076.8	208,941.8	1,000.0	209,941.8
6100	Employee Related Expenditures	52,633.8	42,042.4	346.0	42,388.4
Subtotal Personal Services and ERE		226,710.6	250,984.2	1,346.0	252,330.2
6200	Professional & Outside Services	230,762.9	116,485.5	7,250.0	123,735.5
6500	Travel In-State	180.3	134.5	-	134.5
6600	Travel Out-Of-State	2,103.3	1,466.5	-	1,466.5
6800	Aid To Organizations & Individuals	-	12,159.5	-	12,159.5
7000	Other Operating Expenditures	192,992.7	225,274.4	17,883.0	243,157.4
8100	Capital Outlay	3,231.5	305.0	50,000.0	50,305.0
8400	Capital Equipment	48.1	-	-	-
9100	Transfers-Out	140,854.7	282,874.9	-	282,874.9
Expenditure Categories Total:		796,884.0	889,684.5	76,479.0	966,163.5

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	11,978.5	76,346.0	88,324.5
	ASU Collections Fund Tuition and Fees	225,001.9	232,969.7	-	232,969.7
AS1411	(Appropriated)				
Appropriated Funds Total:		225,001.9	244,948.2	76,346.0	321,294.2
Non-Appropriated Funds					
AS3001	Capital Infrastructure Fund (Non-Appropriated)	9,443.8	9,269.0	133.0	9,402.0
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6,476.6	6,169.9	-	6,169.9
AS8906	Auxiliary Funds (Non-Appropriated)	98,213.5	102,766.5	-	102,766.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	6,965.0	3,010.4	-	3,010.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	265,212.7	220,390.8	-	220,390.8
AS8911	Designated Funds - Other (Non-Appropriated)	185,570.4	303,129.7	-	303,129.7

Program Summary of Expenditure and Budget Request

Agency:	Arizona State University
Program:	Institutional Support

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds				
Non-Appropriated Funds Total:	571,882.0	644,736.3	133.0	644,869.3
Institutional Support Summary Total:	796,884.0	889,684.5	76,479.0	966,163.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-1-1	Instruction	405,919.5	398,281.9	(7,022.8)	391,259.1
General Fund (Appropriated) Summary Total:		405,919.5	398,281.9	(7,022.8)	391,259.1
Appropriated Funding					
6000	Personal Services	269,953.2	235,696.2	2,754.0	238,450.2
6100	Employee Related Expenditures	69,408.6	64,803.2	712.5	65,515.7
Subtotal Personal Services and ERE		339,361.8	300,499.4	3,466.5	303,965.9
6200	Professional & Outside Services	10,077.9	2,536.3	3,450.0	5,986.3
6500	Travel In-State	7.1	-	60.9	60.9
6600	Travel Out-Of-State	548.1	0.6	358.9	359.5
6800	Aid To Organizations & Individuals	5,993.6	5,985.8	-	5,985.8
7000	Other Operating Expenditures	38,122.4	82,222.7	(23,235.3)	58,987.4
8100	Capital Outlay	11,808.7	7,037.1	7,876.2	14,913.3
8400	Capital Equipment	-	-	1,000.0	1,000.0
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		405,919.5	398,281.9	(7,022.8)	391,259.1
Fund AA1000 - A Total:		405,919.5	398,281.9	(7,022.8)	391,259.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction
Fund:	AS1411 ASU Collections Fund Tuition and Fees (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-1-1	Instruction	319,832.0	415,143.2	-	415,143.2
ASU Collections Fund Tuition and Fees (Appropriated) Summary Total:		319,832.0	415,143.2	-	415,143.2
Appropriated Funding					
6000	Personal Services	235,129.2	269,194.8	-	269,194.8
6100	Employee Related Expenditures	62,003.7	73,206.3	-	73,206.3
Subtotal Personal Services and ERE		297,132.9	342,401.1	-	342,401.1
6200	Professional & Outside Services	6,220.3	917.0	-	917.0
6500	Travel In-State	30.2	38.1	-	38.1
6600	Travel Out-Of-State	1,177.7	342.1	-	342.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	13,671.1	70,444.9	-	70,444.9
8100	Capital Outlay	1,599.8	1,000.0	-	1,000.0
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		319,832.0	415,143.2	-	415,143.2
Fund AS1411 - A Total:		319,832.0	415,143.2	-	415,143.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction
Fund:	AS3001 Capital Infrastructure Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-1-1	Instruction	-	-	-	-
	Capital Infrastructure Fund (Non-Appropriated)	-	-	-	-
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund AS3001 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction
Fund:	AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-1-1	Instruction	22,101.3	17,346.7	-	17,346.7
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		22,101.3	17,346.7	-	17,346.7
Non-Appropriated Funding					
6000	Personal Services	7,638.0	7,018.7	-	7,018.7
6100	Employee Related Expenditures	2,366.7	2,298.2	-	2,298.2
Subtotal Personal Services and ERE		10,004.7	9,316.9	-	9,316.9
6200	Professional & Outside Services	9,108.1	8,020.1	-	8,020.1
6500	Travel In-State	25.7	29.2	-	29.2
6600	Travel Out-Of-State	794.8	217.8	-	217.8
6800	Aid To Organizations & Individuals	82.5	80.6	-	80.6
7000	Other Operating Expenditures	6,640.7	6,432.3	-	6,432.3
8100	Capital Outlay	1,381.7	993.0	-	993.0
8400	Capital Equipment	11.7	10.0	-	10.0
9100	Transfers-Out	(5,948.7)	(7,753.2)	-	(7,753.2)
Expenditure Categories Total:		22,101.3	17,346.7	-	17,346.7
Fund AS8900 - N Total:		22,101.3	17,346.7	-	17,346.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction
Fund:	AS8903 Restricted Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-1-1	Instruction	22,597.7	-	-	-
	Restricted Federal Funds (Non-Appropriated)	22,597.7	-	-	-
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	4,630.3	-	-	-
6100	Employee Related Expenditures	1,371.8	-	-	-
	Subtotal Personal Services and ERE	6,002.1	-	-	-
6200	Professional & Outside Services	4,329.7	-	-	-
6500	Travel In-State	9.1	-	-	-
6600	Travel Out-Of-State	472.7	-	-	-
6800	Aid To Organizations & Individuals	5,937.9	-	-	-
7000	Other Operating Expenditures	5,717.4	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	128.8	-	-	-
	Expenditure Categories Total:	22,597.7	-	-	-
	Fund AS8903 - N Total:	22,597.7	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction
Fund:	AS8906 Auxiliary Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-1-1	Instruction	(64,754.2)	(64,341.4)	-	(64,341.4)
Auxiliary Funds (Non-Appropriated) Summary Total:		(64,754.2)	(64,341.4)	-	(64,341.4)
Non-Appropriated Funding					
6000	Personal Services	(9,820.6)	(9,650.9)	-	(9,650.9)
6100	Employee Related Expenditures	83.8	118.4	-	118.4
Subtotal Personal Services and ERE		(9,736.8)	(9,532.5)	-	(9,532.5)
6200	Professional & Outside Services	148.2	4.3	-	4.3
6500	Travel In-State	0.1	-	-	-
6600	Travel Out-Of-State	6.5	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	(58,327.9)	(57,683.6)	-	(57,683.6)
8100	Capital Outlay	145.1	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	3,010.7	2,870.4	-	2,870.4
Expenditure Categories Total:		(64,754.2)	(64,341.4)	-	(64,341.4)
Fund AS8906 - N Total:		(64,754.2)	(64,341.4)	-	(64,341.4)

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction
Fund:	AS8907 Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-1-1	Instruction	43,226.4	16,830.0	-	16,830.0
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		43,226.4	16,830.0	-	16,830.0
Non-Appropriated Funding					
6000	Personal Services	22,529.5	10,334.3	-	10,334.3
6100	Employee Related Expenditures	6,208.7	2,655.7	-	2,655.7
Subtotal Personal Services and ERE		28,738.2	12,990.0	-	12,990.0
6200	Professional & Outside Services	5,278.1	4,518.7	-	4,518.7
6500	Travel In-State	74.9	27.2	-	27.2
6600	Travel Out-Of-State	1,385.0	800.2	-	800.2
6800	Aid To Organizations & Individuals	(4,652.6)	(6,179.6)	-	(6,179.6)
7000	Other Operating Expenditures	9,669.2	5,082.5	-	5,082.5
8100	Capital Outlay	156.1	24.2	-	24.2
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	2,577.5	(433.2)	-	(433.2)
Expenditure Categories Total:		43,226.4	16,830.0	-	16,830.0
Fund AS8907 - N Total:		43,226.4	16,830.0	-	16,830.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction
Fund:	AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-1-1	Instruction	468,183.0	559,919.2	2,067.0	561,986.2
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	468,183.0	559,919.2	2,067.0	561,986.2
Non-Appropriated Funding					
6000	Personal Services	155,964.8	187,078.3	-	187,078.3
6100	Employee Related Expenditures	61,506.9	71,353.8	-	71,353.8
	Subtotal Personal Services and ERE	217,471.7	258,432.1	-	258,432.1
6200	Professional & Outside Services	152,054.1	180,788.7	-	180,788.7
6500	Travel In-State	177.0	209.3	-	209.3
6600	Travel Out-Of-State	4,351.9	2,766.1	-	2,766.1
6800	Aid To Organizations & Individuals	(72.4)	337.8	-	337.8
7000	Other Operating Expenditures	42,873.8	75,378.6	2,067.0	77,445.6
8100	Capital Outlay	5,143.4	5,925.4	-	5,925.4
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	46,183.4	36,081.2	-	36,081.2
	Expenditure Categories Total:	468,183.0	559,919.2	2,067.0	561,986.2
	Fund AS8910 - N Total:	468,183.0	559,919.2	2,067.0	561,986.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction
Fund:	AS8911 Designated Funds - Other (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-1-1	Instruction	-	-	-	-
	Designated Funds - Other (Appropriated)	-	-	-	-
	Summary Total:				
Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-	-	-	-
	Fund AS8911 - A Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction
Fund:	AS8911 Designated Funds - Other (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-1-1	Instruction	16,339.3	19,398.8	-	19,398.8
	Designated Funds - Other (Non-Appropriated)	16,339.3	19,398.8	-	19,398.8
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	8,800.0	9,749.4	-	9,749.4
6100	Employee Related Expenditures	2,618.1	3,262.8	-	3,262.8
	Subtotal Personal Services and ERE	11,418.1	13,012.2	-	13,012.2
6200	Professional & Outside Services	2,012.9	2,424.4	-	2,424.4
6500	Travel In-State	20.8	4.5	-	4.5
6600	Travel Out-Of-State	752.6	606.1	-	606.1
6800	Aid To Organizations & Individuals	168.4	1.0	-	1.0
7000	Other Operating Expenditures	5,121.0	6,975.1	-	6,975.1
8100	Capital Outlay	54.8	95.0	-	95.0
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(3,209.2)	(3,719.5)	-	(3,719.5)
	Expenditure Categories Total:	16,339.3	19,398.8	-	19,398.8
	Fund AS8911 - N Total:	16,339.3	19,398.8	-	19,398.8
	Instruction Total:	1,233,445.1	1,362,578.4	(4,955.8)	1,357,622.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-2-1	Organized Research	-	-	5,687.6	5,687.6
General Fund (Appropriated) Summary Total:		-	-	5,687.6	5,687.6
Appropriated Funding					
6000	Personal Services	-	-	1,379.0	1,379.0
6100	Employee Related Expenditures	-	-	373.7	373.7
Subtotal Personal Services and ERE		-	-	1,752.7	1,752.7
6200	Professional & Outside Services	-	-	1,150.0	1,150.0
6500	Travel In-State	-	-	20.3	20.3
6600	Travel Out-Of-State	-	-	119.6	119.6
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	2,645.0	2,645.0
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		-	-	5,687.6	5,687.6
Fund AA1000 - A Total:		-	-	5,687.6	5,687.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research
Fund:	AS1411 ASU Collections Fund Tuition and Fees (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-2-1	Organized Research	13,202.5	13,231.2	-	13,231.2
	ASU Collections Fund Tuition and Fees (Appropriated) Summary Total:	13,202.5	13,231.2	-	13,231.2
Appropriated Funding					
6000	Personal Services	9,247.8	9,436.2	-	9,436.2
6100	Employee Related Expenditures	2,693.5	2,912.4	-	2,912.4
	Subtotal Personal Services and ERE	11,941.3	12,348.6	-	12,348.6
6200	Professional & Outside Services	531.0	53.7	-	53.7
6500	Travel In-State	0.1	1.0	-	1.0
6600	Travel Out-Of-State	59.4	10.0	-	10.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	498.7	517.9	-	517.9
8100	Capital Outlay	172.0	300.0	-	300.0
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	13,202.5	13,231.2	-	13,231.2
	Fund AS1411 - A Total:	13,202.5	13,231.2	-	13,231.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research
Fund:	AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-2-1	Organized Research	(59,304.5)	(67,410.1)	-	(67,410.1)
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		(59,304.5)	(67,410.1)	-	(67,410.1)
Non-Appropriated Funding					
6000	Personal Services	4,152.0	4,228.2	-	4,228.2
6100	Employee Related Expenditures	1,351.0	1,446.1	-	1,446.1
Subtotal Personal Services and ERE		5,502.9	5,674.3	-	5,674.3
6200	Professional & Outside Services	15,565.1	10,362.6	-	10,362.6
6500	Travel In-State	18.7	35.0	-	35.0
6600	Travel Out-Of-State	696.2	51.2	-	51.2
6800	Aid To Organizations & Individuals	6.3	-	-	-
7000	Other Operating Expenditures	2,438.0	5,306.8	-	5,306.8
8100	Capital Outlay	15.1	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(83,546.8)	(88,840.0)	-	(88,840.0)
Expenditure Categories Total:		(59,304.5)	(67,410.1)	-	(67,410.1)
Fund AS8900 - N Total:		(59,304.5)	(67,410.1)	-	(67,410.1)

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research
Fund:	AS8903 Restricted Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-2-1	Organized Research	240,012.1	320,343.8	-	320,343.8
	Restricted Federal Funds (Non-Appropriated) Summary Total:	240,012.1	320,343.8	-	320,343.8
Non-Appropriated Funding					
6000	Personal Services	72,379.6	75,068.1	-	75,068.1
6100	Employee Related Expenditures	26,060.1	26,200.9	-	26,200.9
	Subtotal Personal Services and ERE	98,439.7	101,269.0	-	101,269.0
6200	Professional & Outside Services	12,963.4	-	-	-
6500	Travel In-State	156.9	-	-	-
6600	Travel Out-Of-State	3,557.1	-	-	-
6800	Aid To Organizations & Individuals	3,537.4	7,521.6	-	7,521.6
7000	Other Operating Expenditures	112,887.3	198,676.6	-	198,676.6
8100	Capital Outlay	9,264.7	3,717.7	-	3,717.7
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(794.4)	9,158.9	-	9,158.9
	Expenditure Categories Total:	240,012.1	320,343.8	-	320,343.8
	Fund AS8903 - N Total:	240,012.1	320,343.8	-	320,343.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research
Fund:	AS8906 Auxiliary Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-2-1	Organized Research	29.4	58.8	-	58.8
Auxiliary Funds (Non-Appropriated) Summary Total:		29.4	58.8	-	58.8
Non-Appropriated Funding					
6000	Personal Services	20.4	37.6	-	37.6
6100	Employee Related Expenditures	5.2	10.3	-	10.3
Subtotal Personal Services and ERE		25.6	47.9	-	47.9
6200	Professional & Outside Services	8.1	-	-	-
6500	Travel In-State	0.6	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	4.0	10.9	-	10.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(8.9)	-	-	-
Expenditure Categories Total:		29.4	58.8	-	58.8
Fund AS8906 - N Total:		29.4	58.8	-	58.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research
Fund:	AS8907 Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-2-1	Organized Research	208,950.6	242,343.0	-	242,343.0
	Restricted Non-Federal Funds (Non-Appropriated) Summary Total:	208,950.6	242,343.0	-	242,343.0
Non-Appropriated Funding					
6000	Personal Services	92,277.8	93,135.0	-	93,135.0
6100	Employee Related Expenditures	29,793.9	29,618.2	-	29,618.2
	Subtotal Personal Services and ERE	122,071.7	122,753.2	-	122,753.2
6200	Professional & Outside Services	34,731.5	8,585.0	-	8,585.0
6500	Travel In-State	201.5	43.5	-	43.5
6600	Travel Out-Of-State	3,185.5	444.8	-	444.8
6800	Aid To Organizations & Individuals	(4,798.9)	6,856.4	-	6,856.4
7000	Other Operating Expenditures	79,783.3	143,905.1	-	143,905.1
8100	Capital Outlay	5,166.4	3,340.3	-	3,340.3
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(31,390.4)	(43,585.3)	-	(43,585.3)
	Expenditure Categories Total:	208,950.6	242,343.0	-	242,343.0
	Fund AS8907 - N Total:	208,950.6	242,343.0	-	242,343.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research
Fund:	AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-2-1	Organized Research	1,748.4	1,388.8	-	1,388.8
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	1,748.4	1,388.8	-	1,388.8
Non-Appropriated Funding					
6000	Personal Services	2,607.0	1,992.7	-	1,992.7
6100	Employee Related Expenditures	898.7	683.4	-	683.4
	Subtotal Personal Services and ERE	3,505.7	2,676.1	-	2,676.1
6200	Professional & Outside Services	1,128.8	834.9	-	834.9
6500	Travel In-State	4.5	30.0	-	30.0
6600	Travel Out-Of-State	89.6	149.3	-	149.3
6800	Aid To Organizations & Individuals	(41.8)	(53.2)	-	(53.2)
7000	Other Operating Expenditures	(2,331.9)	(1,845.5)	-	(1,845.5)
8100	Capital Outlay	68.1	680.0	-	680.0
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(674.7)	(1,082.8)	-	(1,082.8)
	Expenditure Categories Total:	1,748.4	1,388.8	-	1,388.8
	Fund AS8910 - N Total:	1,748.4	1,388.8	-	1,388.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research
Fund:	AS8911 Designated Funds - Other (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-2-1	Organized Research	19,501.3	2,808.5	-	2,808.5
	Designated Funds - Other (Non-Appropriated)	19,501.3	2,808.5	-	2,808.5
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	3,215.5	1,081.3	-	1,081.3
6100	Employee Related Expenditures	1,072.2	420.6	-	420.6
	Subtotal Personal Services and ERE	4,287.7	1,501.9	-	1,501.9
6200	Professional & Outside Services	2,002.7	486.1	-	486.1
6500	Travel In-State	4.1	-	-	-
6600	Travel Out-Of-State	38.8	2.5	-	2.5
6800	Aid To Organizations & Individuals	3.0	1.5	-	1.5
7000	Other Operating Expenditures	2,347.2	863.1	-	863.1
8100	Capital Outlay	82.4	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	10,735.5	(46.6)	-	(46.6)
	Expenditure Categories Total:	19,501.3	2,808.5	-	2,808.5
	Fund AS8911 - N Total:	19,501.3	2,808.5	-	2,808.5
	Organized Research Total:	424,139.8	512,764.0	5,687.6	518,451.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-3-1	Public Service	-	-	1,753.9	1,753.9
General Fund (Appropriated) Summary Total:		-	-	1,753.9	1,753.9
Appropriated Funding					
6000	Personal Services	-	-	306.0	306.0
6100	Employee Related Expenditures	-	-	79.2	79.2
Subtotal Personal Services and ERE		-	-	385.2	385.2
6200	Professional & Outside Services	-	-	400.0	400.0
6500	Travel In-State	-	-	7.1	7.1
6600	Travel Out-Of-State	-	-	41.6	41.6
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	920.0	920.0
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		-	-	1,753.9	1,753.9
Fund AA1000 - A Total:		-	-	1,753.9	1,753.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service
Fund:	AS1411 ASU Collections Fund Tuition and Fees (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-3-1	Public Service	2,360.2	1,880.7	-	1,880.7
	ASU Collections Fund Tuition and Fees (Appropriated) Summary Total:	2,360.2	1,880.7	-	1,880.7
Appropriated Funding					
6000	Personal Services	1,367.9	1,068.2	-	1,068.2
6100	Employee Related Expenditures	427.4	358.5	-	358.5
	Subtotal Personal Services and ERE	1,795.4	1,426.7	-	1,426.7
6200	Professional & Outside Services	419.8	326.0	-	326.0
6500	Travel In-State	4.9	0.5	-	0.5
6600	Travel Out-Of-State	5.8	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	127.2	127.5	-	127.5
8100	Capital Outlay	7.1	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2,360.2	1,880.7	-	1,880.7
	Fund AS1411 - A Total:	2,360.2	1,880.7	-	1,880.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service
Fund:	AS8903 Restricted Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-3-1	Public Service	7,697.1	-	-	-
	Restricted Federal Funds (Non-Appropriated)	7,697.1	-	-	-
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	2,407.3	-	-	-
6100	Employee Related Expenditures	718.5	-	-	-
	Subtotal Personal Services and ERE	3,125.9	-	-	-
6200	Professional & Outside Services	1,220.9	-	-	-
6500	Travel In-State	31.1	-	-	-
6600	Travel Out-Of-State	157.4	-	-	-
6800	Aid To Organizations & Individuals	231.0	-	-	-
7000	Other Operating Expenditures	2,917.4	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	13.4	-	-	-
	Expenditure Categories Total:	7,697.1	-	-	-
	Fund AS8903 - N Total:	7,697.1	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service
Fund:	AS8906 Auxiliary Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-3-1	Public Service	30,341.6	23,761.4	-	23,761.4
Auxiliary Funds (Non-Appropriated) Summary Total:		30,341.6	23,761.4	-	23,761.4
Non-Appropriated Funding					
6000	Personal Services	5,364.1	5,139.9	-	5,139.9
6100	Employee Related Expenditures	1,325.9	1,371.9	-	1,371.9
Subtotal Personal Services and ERE		6,690.0	6,511.8	-	6,511.8
6200	Professional & Outside Services	4,138.8	3,518.4	-	3,518.4
6500	Travel In-State	2.2	3.5	-	3.5
6600	Travel Out-Of-State	210.1	200.0	-	200.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	18,762.4	13,098.0	-	13,098.0
8100	Capital Outlay	44.6	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	493.4	429.7	-	429.7
Expenditure Categories Total:		30,341.6	23,761.4	-	23,761.4
Fund AS8906 - N Total:		30,341.6	23,761.4	-	23,761.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service
Fund:	AS8907 Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-3-1	Public Service	33,527.3	(29,536.7)	-	(29,536.7)
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		33,527.3	(29,536.7)	-	(29,536.7)
Non-Appropriated Funding					
6000	Personal Services	14,522.3	6,376.7	-	6,376.7
6100	Employee Related Expenditures	4,458.5	1,885.1	-	1,885.1
Subtotal Personal Services and ERE		18,980.8	8,261.8	-	8,261.8
6200	Professional & Outside Services	7,506.5	2,056.1	-	2,056.1
6500	Travel In-State	96.3	95.8	-	95.8
6600	Travel Out-Of-State	283.8	126.6	-	126.6
6800	Aid To Organizations & Individuals	(231.0)	(43,235.7)	-	(43,235.7)
7000	Other Operating Expenditures	6,673.6	2,922.3	-	2,922.3
8100	Capital Outlay	189.5	236.4	-	236.4
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	27.8	-	-	-
Expenditure Categories Total:		33,527.3	(29,536.7)	-	(29,536.7)
Fund AS8907 - N Total:		33,527.3	(29,536.7)	-	(29,536.7)

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service
Fund:	AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-3-1	Public Service	(632.3)	238.6	-	238.6
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	(632.3)	238.6	-	238.6
Non-Appropriated Funding					
6000	Personal Services	764.9	1,244.2	-	1,244.2
6100	Employee Related Expenditures	256.5	415.9	-	415.9
	Subtotal Personal Services and ERE	1,021.5	1,660.1	-	1,660.1
6200	Professional & Outside Services	618.0	401.1	-	401.1
6500	Travel In-State	2.0	2.2	-	2.2
6600	Travel Out-Of-State	39.0	55.4	-	55.4
6800	Aid To Organizations & Individuals	-	(8.8)	-	(8.8)
7000	Other Operating Expenditures	295.7	(275.5)	-	(275.5)
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(2,608.6)	(1,595.9)	-	(1,595.9)
	Expenditure Categories Total:	(632.3)	238.6	-	238.6
	Fund AS8910 - N Total:	(632.3)	238.6	-	238.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service
Fund:	AS8911 Designated Funds - Other (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-3-1	Public Service	6,110.6	3,617.9	-	3,617.9
	Designated Funds - Other (Non-Appropriated)	6,110.6	3,617.9	-	3,617.9
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	1,904.9	1,884.4	-	1,884.4
6100	Employee Related Expenditures	548.2	560.6	-	560.6
	Subtotal Personal Services and ERE	2,453.2	2,445.0	-	2,445.0
6200	Professional & Outside Services	668.9	815.0	-	815.0
6500	Travel In-State	8.3	20.5	-	20.5
6600	Travel Out-Of-State	28.8	34.7	-	34.7
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3,849.5	1,001.1	-	1,001.1
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(898.1)	(698.4)	-	(698.4)
	Expenditure Categories Total:	6,110.6	3,617.9	-	3,617.9
	Fund AS8911 - N Total:	6,110.6	3,617.9	-	3,617.9
	Public Service Total:	79,404.3	(38.1)	1,753.9	1,715.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Academic Support
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-4-1	Academic Support	1,811.5	941.5	-	941.5
General Fund (Appropriated) Summary Total:		1,811.5	941.5	-	941.5
Appropriated Funding					
6000	Personal Services	556.5	510.0	-	510.0
6100	Employee Related Expenditures	146.9	154.1	-	154.1
Subtotal Personal Services and ERE		703.3	664.1	-	664.1
6200	Professional & Outside Services	185.1	52.6	-	52.6
6500	Travel In-State	0.7	-	-	-
6600	Travel Out-Of-State	28.3	12.9	-	12.9
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	142.4	211.9	-	211.9
8100	Capital Outlay	751.8	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		1,811.5	941.5	-	941.5
Fund AA1000 - A Total:		1,811.5	941.5	-	941.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Academic Support
Fund:	AS1411 ASU Collections Fund Tuition and Fees (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-4-1	Academic Support	94,059.0	136,784.8	-	136,784.8
	ASU Collections Fund Tuition and Fees (Appropriated) Summary Total:	94,059.0	136,784.8	-	136,784.8
Appropriated Funding					
6000	Personal Services	49,632.1	57,212.4	-	57,212.4
6100	Employee Related Expenditures	15,461.3	18,500.8	-	18,500.8
	Subtotal Personal Services and ERE	65,093.4	75,713.2	-	75,713.2
6200	Professional & Outside Services	3,791.6	36,211.6	-	36,211.6
6500	Travel In-State	19.2	43.1	-	43.1
6600	Travel Out-Of-State	387.4	201.6	-	201.6
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	12,633.2	12,077.5	-	12,077.5
8100	Capital Outlay	470.4	12,464.5	-	12,464.5
8400	Capital Equipment	11,663.7	73.3	-	73.3
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	94,059.0	136,784.8	-	136,784.8
	Fund AS1411 - A Total:	94,059.0	136,784.8	-	136,784.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Academic Support
Fund:	AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-4-1	Academic Support	132,683.2	139,174.4	-	139,174.4
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		132,683.2	139,174.4	-	139,174.4
Non-Appropriated Funding					
6000	Personal Services	10,956.5	13,119.5	-	13,119.5
6100	Employee Related Expenditures	3,606.8	4,347.9	-	4,347.9
Subtotal Personal Services and ERE		14,563.3	17,467.4	-	17,467.4
6200	Professional & Outside Services	9,484.8	10,437.7	-	10,437.7
6500	Travel In-State	0.4	18.8	-	18.8
6600	Travel Out-Of-State	76.6	261.1	-	261.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	10,003.6	15,979.9	-	15,979.9
8100	Capital Outlay	309.7	10.0	-	10.0
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	98,244.7	94,999.5	-	94,999.5
Expenditure Categories Total:		132,683.2	139,174.4	-	139,174.4
Fund AS8900 - N Total:		132,683.2	139,174.4	-	139,174.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Academic Support
Fund:	AS8906 Auxiliary Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-4-1	Academic Support	22.9	2.6	-	2.6
Auxiliary Funds (Non-Appropriated) Summary Total:		22.9	2.6	-	2.6
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	14.3	1.4	-	1.4
6500	Travel In-State	0.2	-	-	-
6600	Travel Out-Of-State	2.2	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	6.1	1.2	-	1.2
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		22.9	2.6	-	2.6
Fund AS8906 - N Total:		22.9	2.6	-	2.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Academic Support
Fund:	AS8907 Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-4-1	Academic Support	55,584.0	74,613.6	-	74,613.6
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		55,584.0	74,613.6	-	74,613.6
Non-Appropriated Funding					
6000	Personal Services	6,773.4	12,673.7	-	12,673.7
6100	Employee Related Expenditures	1,871.0	3,963.1	-	3,963.1
Subtotal Personal Services and ERE		8,644.4	16,636.8	-	16,636.8
6200	Professional & Outside Services	4,496.2	2,647.7	-	2,647.7
6500	Travel In-State	15.7	86.0	-	86.0
6600	Travel Out-Of-State	774.8	529.5	-	529.5
6800	Aid To Organizations & Individuals	(23.8)	2,128.7	-	2,128.7
7000	Other Operating Expenditures	2,943.5	8,339.9	-	8,339.9
8100	Capital Outlay	102.8	7.4	-	7.4
8400	Capital Equipment	163.0	177.5	-	177.5
9100	Transfers-Out	38,467.5	44,060.1	-	44,060.1
Expenditure Categories Total:		55,584.0	74,613.6	-	74,613.6
Fund AS8907 - N Total:		55,584.0	74,613.6	-	74,613.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Academic Support
Fund:	AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-4-1	Academic Support	172,879.0	144,419.5	-	144,419.5
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	172,879.0	144,419.5	-	144,419.5
Non-Appropriated Funding					
6000	Personal Services	87,303.8	101,653.6	-	101,653.6
6100	Employee Related Expenditures	27,606.4	32,477.8	-	32,477.8
	Subtotal Personal Services and ERE	114,910.2	134,131.4	-	134,131.4
6200	Professional & Outside Services	33,119.3	443.5	-	443.5
6500	Travel In-State	100.6	201.3	-	201.3
6600	Travel Out-Of-State	2,265.8	1,950.1	-	1,950.1
6800	Aid To Organizations & Individuals	(410.8)	(265.2)	-	(265.2)
7000	Other Operating Expenditures	26,423.1	20,524.6	-	20,524.6
8100	Capital Outlay	554.7	310.3	-	310.3
8400	Capital Equipment	898.4	448.0	-	448.0
9100	Transfers-Out	(4,982.1)	(13,324.5)	-	(13,324.5)
	Expenditure Categories Total:	172,879.0	144,419.5	-	144,419.5
	Fund AS8910 - N Total:	172,879.0	144,419.5	-	144,419.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Academic Support
Fund:	AS8911 Designated Funds - Other (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-4-1	Academic Support	41,279.5	(46,921.8)	-	(46,921.8)
	Designated Funds - Other (Non-Appropriated)	41,279.5	(46,921.8)	-	(46,921.8)
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	13,460.1	15,222.0	-	15,222.0
6100	Employee Related Expenditures	4,213.4	4,912.5	-	4,912.5
	Subtotal Personal Services and ERE	17,673.4	20,134.5	-	20,134.5
6200	Professional & Outside Services	11,985.5	6,362.7	-	6,362.7
6500	Travel In-State	24.8	15.6	-	15.6
6600	Travel Out-Of-State	575.3	327.3	-	327.3
6800	Aid To Organizations & Individuals	176.3	14.1	-	14.1
7000	Other Operating Expenditures	16,346.1	25,940.9	-	25,940.9
8100	Capital Outlay	267.4	70.0	-	70.0
8400	Capital Equipment	43.6	332.6	-	332.6
9100	Transfers-Out	(5,813.1)	(100,119.5)	-	(100,119.5)
	Expenditure Categories Total:	41,279.5	(46,921.8)	-	(46,921.8)
	Fund AS8911 - N Total:	41,279.5	(46,921.8)	-	(46,921.8)
	Academic Support Total:	498,319.0	449,014.6	-	449,014.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Student Services
Fund:	AS1411 ASU Collections Fund Tuition and Fees (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-5-1	Student Services	53,043.5	54,397.6	-	54,397.6
	ASU Collections Fund Tuition and Fees (Appropriated) Summary Total:	53,043.5	54,397.6	-	54,397.6
Appropriated Funding					
6000	Personal Services	35,911.0	38,076.1	-	38,076.1
6100	Employee Related Expenditures	11,426.3	12,571.0	-	12,571.0
	Subtotal Personal Services and ERE	47,337.4	50,647.1	-	50,647.1
6200	Professional & Outside Services	3,021.2	1,486.3	-	1,486.3
6500	Travel In-State	16.0	33.1	-	33.1
6600	Travel Out-Of-State	111.9	54.1	-	54.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2,557.1	2,177.0	-	2,177.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	53,043.5	54,397.6	-	54,397.6
	Fund AS1411 - A Total:	53,043.5	54,397.6	-	54,397.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Student Services
Fund:	AS8903 Restricted Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-5-1	Student Services	229,404.0	167,610.3	-	167,610.3
	Restricted Federal Funds (Non-Appropriated) Summary Total:	229,404.0	167,610.3	-	167,610.3
Non-Appropriated Funding					
6000	Personal Services	6,488.9	2,056.2	-	2,056.2
6100	Employee Related Expenditures	431.2	(1,498.6)	-	(1,498.6)
	Subtotal Personal Services and ERE	6,920.1	557.6	-	557.6
6200	Professional & Outside Services	1,645.1	-	-	-
6500	Travel In-State	1.6	-	-	-
6600	Travel Out-Of-State	53.6	-	-	-
6800	Aid To Organizations & Individuals	216,009.3	202,491.4	-	202,491.4
7000	Other Operating Expenditures	6,723.2	(23,094.7)	-	(23,094.7)
8100	Capital Outlay	564.9	7.0	-	7.0
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(2,513.7)	(12,351.0)	-	(12,351.0)
	Expenditure Categories Total:	229,404.0	167,610.3	-	167,610.3
	Fund AS8903 - N Total:	229,404.0	167,610.3	-	167,610.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Student Services
Fund:	AS8906 Auxiliary Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-5-1	Student Services	243,264.3	256,305.4	-	256,305.4
Auxiliary Funds (Non-Appropriated) Summary Total:		243,264.3	256,305.4	-	256,305.4
Non-Appropriated Funding					
6000	Personal Services	51,449.0	55,677.4	-	55,677.4
6100	Employee Related Expenditures	12,088.4	12,754.2	-	12,754.2
Subtotal Personal Services and ERE		63,537.4	68,431.6	-	68,431.6
6200	Professional & Outside Services	16,047.4	22,155.6	-	22,155.6
6500	Travel In-State	3.2	17.8	-	17.8
6600	Travel Out-Of-State	3,360.2	5,155.1	-	5,155.1
6800	Aid To Organizations & Individuals	7,181.7	3,816.2	-	3,816.2
7000	Other Operating Expenditures	127,164.9	131,687.6	-	131,687.6
8100	Capital Outlay	187.2	966.7	-	966.7
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	25,782.3	24,074.8	-	24,074.8
Expenditure Categories Total:		243,264.3	256,305.4	-	256,305.4
Fund AS8906 - N Total:		243,264.3	256,305.4	-	256,305.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Student Services
Fund:	AS8907 Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-5-1	Student Services	100,193.8	111,433.1	-	111,433.1
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		100,193.8	111,433.1	-	111,433.1
Non-Appropriated Funding					
6000	Personal Services	(1,998.9)	(3,016.5)	-	(3,016.5)
6100	Employee Related Expenditures	515.1	236.0	-	236.0
Subtotal Personal Services and ERE		(1,483.9)	(2,780.5)	-	(2,780.5)
6200	Professional & Outside Services	1,051.1	200.9	-	200.9
6500	Travel In-State	10.7	0.8	-	0.8
6600	Travel Out-Of-State	1,628.0	266.5	-	266.5
6800	Aid To Organizations & Individuals	100,453.3	95,178.3	-	95,178.3
7000	Other Operating Expenditures	(841.4)	20,374.3	-	20,374.3
8100	Capital Outlay	193.7	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(817.8)	(1,807.2)	-	(1,807.2)
Expenditure Categories Total:		100,193.8	111,433.1	-	111,433.1
Fund AS8907 - N Total:		100,193.8	111,433.1	-	111,433.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Student Services
Fund:	AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-5-1	Student Services	643,665.3	688,105.4	5,781.9	693,887.3
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	643,665.3	688,105.4	5,781.9	693,887.3
Non-Appropriated Funding					
6000	Personal Services	40,172.2	43,937.0	-	43,937.0
6100	Employee Related Expenditures	11,722.1	12,970.2	-	12,970.2
	Subtotal Personal Services and ERE	51,894.2	56,907.2	-	56,907.2
6200	Professional & Outside Services	17,574.1	16,897.0	-	16,897.0
6500	Travel In-State	119.5	179.9	-	179.9
6600	Travel Out-Of-State	7,149.5	5,405.7	-	5,405.7
6800	Aid To Organizations & Individuals	543,972.0	591,624.9	5,781.9	597,406.8
7000	Other Operating Expenditures	13,584.3	12,456.8	-	12,456.8
8100	Capital Outlay	117.7	56.6	-	56.6
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	9,253.9	4,577.3	-	4,577.3
	Expenditure Categories Total:	643,665.3	688,105.4	5,781.9	693,887.3
	Fund AS8910 - N Total:	643,665.3	688,105.4	5,781.9	693,887.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Student Services
Fund:	AS8911 Designated Funds - Other (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-5-1	Student Services	42,876.7	54,026.4	-	54,026.4
	Designated Funds - Other (Non-Appropriated)	42,876.7	54,026.4	-	54,026.4
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	10,963.6	14,150.8	-	14,150.8
6100	Employee Related Expenditures	3,127.8	4,197.6	-	4,197.6
	Subtotal Personal Services and ERE	14,091.5	18,348.4	-	18,348.4
6200	Professional & Outside Services	2,324.7	1,903.9	-	1,903.9
6500	Travel In-State	7.9	45.0	-	45.0
6600	Travel Out-Of-State	110.9	184.7	-	184.7
6800	Aid To Organizations & Individuals	30,931.7	25,565.3	-	25,565.3
7000	Other Operating Expenditures	5,633.0	9,016.0	-	9,016.0
8100	Capital Outlay	81.2	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	(10,304.2)	(1,036.9)	-	(1,036.9)
	Expenditure Categories Total:	42,876.7	54,026.4	-	54,026.4
	Fund AS8911 - N Total:	42,876.7	54,026.4	-	54,026.4
	Student Services Total:	1,312,447.6	1,331,878.2	5,781.9	1,337,660.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-6-1	Institutional Support	-	11,978.5	76,346.0	88,324.5
General Fund (Appropriated) Summary Total:		-	11,978.5	76,346.0	88,324.5
Appropriated Funding					
6000	Personal Services	-	-	1,000.0	1,000.0
6100	Employee Related Expenditures	-	-	346.0	346.0
Subtotal Personal Services and ERE		-	-	1,346.0	1,346.0
6200	Professional & Outside Services	-	-	7,250.0	7,250.0
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	11,978.5	-	11,978.5
7000	Other Operating Expenditures	-	-	17,750.0	17,750.0
8100	Capital Outlay	-	-	50,000.0	50,000.0
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		-	11,978.5	76,346.0	88,324.5
Fund AA1000 - A Total:		-	11,978.5	76,346.0	88,324.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support
Fund:	AS1411 ASU Collections Fund Tuition and Fees (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-6-1	Institutional Support	225,001.9	232,969.7	-	232,969.7
	ASU Collections Fund Tuition and Fees (Appropriated) Summary Total:	225,001.9	232,969.7	-	232,969.7
Appropriated Funding					
6000	Personal Services	95,425.3	112,418.5	-	112,418.5
6100	Employee Related Expenditures	31,044.7	37,183.1	-	37,183.1
	Subtotal Personal Services and ERE	126,470.0	149,601.6	-	149,601.6
6200	Professional & Outside Services	50,763.5	25,776.1	-	25,776.1
6500	Travel In-State	42.4	29.8	-	29.8
6600	Travel Out-Of-State	199.6	5.0	-	5.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	45,738.4	57,557.2	-	57,557.2
8100	Capital Outlay	1,740.0	-	-	-
8400	Capital Equipment	48.1	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	225,001.9	232,969.7	-	232,969.7
	Fund AS1411 - A Total:	225,001.9	232,969.7	-	232,969.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support
Fund:	AS3001 Capital Infrastructure Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-6-1	Institutional Support	9,443.8	9,269.0	133.0	9,402.0
	Capital Infrastructure Fund (Non-Appropriated)	9,443.8	9,269.0	133.0	9,402.0
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	9,443.8	9,269.0	133.0	9,402.0
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	9,443.8	9,269.0	133.0	9,402.0
	Fund AS3001 - N Total:	9,443.8	9,269.0	133.0	9,402.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support
Fund:	AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-6-1	Institutional Support	6,476.6	6,169.9	-	6,169.9
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		6,476.6	6,169.9	-	6,169.9
Non-Appropriated Funding					
6000	Personal Services	4,264.9	3,975.5	-	3,975.5
6100	Employee Related Expenditures	1,384.7	1,323.6	-	1,323.6
Subtotal Personal Services and ERE		5,649.6	5,299.1	-	5,299.1
6200	Professional & Outside Services	89.9	45.9	-	45.9
6500	Travel In-State	1.8	15.0	-	15.0
6600	Travel Out-Of-State	12.5	45.0	-	45.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	715.9	764.9	-	764.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	6.8	-	-	-
Expenditure Categories Total:		6,476.6	6,169.9	-	6,169.9
Fund AS8900 - N Total:		6,476.6	6,169.9	-	6,169.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support
Fund:	AS8906 Auxiliary Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-6-1	Institutional Support	98,213.5	102,766.5	-	102,766.5
Auxiliary Funds (Non-Appropriated) Summary Total:		98,213.5	102,766.5	-	102,766.5
Non-Appropriated Funding					
6000	Personal Services	14,172.5	18,094.6	-	18,094.6
6100	Employee Related Expenditures	4,669.3	6,040.7	-	6,040.7
Subtotal Personal Services and ERE		18,841.8	24,135.3	-	24,135.3
6200	Professional & Outside Services	19,890.9	18,821.7	-	18,821.7
6500	Travel In-State	13.2	-	-	-
6600	Travel Out-Of-State	47.5	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	50,322.3	50,126.5	-	50,126.5
8100	Capital Outlay	685.0	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	8,412.8	9,683.0	-	9,683.0
Expenditure Categories Total:		98,213.5	102,766.5	-	102,766.5
Fund AS8906 - N Total:		98,213.5	102,766.5	-	102,766.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support
Fund:	AS8907 Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-6-1	Institutional Support	6,965.0	3,010.4	-	3,010.4
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		6,965.0	3,010.4	-	3,010.4
Non-Appropriated Funding					
6000	Personal Services	1,674.1	1,759.4	-	1,759.4
6100	Employee Related Expenditures	194.6	215.8	-	215.8
Subtotal Personal Services and ERE		1,868.6	1,975.2	-	1,975.2
6200	Professional & Outside Services	3,619.3	197.3	-	197.3
6500	Travel In-State	6.0	36.7	-	36.7
6600	Travel Out-Of-State	216.4	121.3	-	121.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	664.3	143.9	-	143.9
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	590.4	536.0	-	536.0
Expenditure Categories Total:		6,965.0	3,010.4	-	3,010.4
Fund AS8907 - N Total:		6,965.0	3,010.4	-	3,010.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support
Fund:	AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-6-1	Institutional Support	265,212.7	220,390.8	-	220,390.8
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	265,212.7	220,390.8	-	220,390.8
Non-Appropriated Funding					
6000	Personal Services	20,676.3	21,697.1	-	21,697.1
6100	Employee Related Expenditures	3,288.2	(19,424.0)	-	(19,424.0)
	Subtotal Personal Services and ERE	23,964.6	2,273.1	-	2,273.1
6200	Professional & Outside Services	117,859.2	42,246.4	-	42,246.4
6500	Travel In-State	69.8	52.5	-	52.5
6600	Travel Out-Of-State	1,030.9	1,120.2	-	1,120.2
6800	Aid To Organizations & Individuals	(169.5)	181.0	-	181.0
7000	Other Operating Expenditures	47,067.6	65,875.7	-	65,875.7
8100	Capital Outlay	160.6	-	-	-
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	75,229.7	108,641.9	-	108,641.9
	Expenditure Categories Total:	265,212.7	220,390.8	-	220,390.8
	Fund AS8910 - N Total:	265,212.7	220,390.8	-	220,390.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support
Fund:	AS8911 Designated Funds - Other (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
ASA-6-1	Institutional Support	185,570.4	303,129.7	-	303,129.7
	Designated Funds - Other (Non-Appropriated)	185,570.4	303,129.7	-	303,129.7
	Summary Total:				
Non-Appropriated Funding					
6000	Personal Services	37,863.7	50,996.7	-	50,996.7
6100	Employee Related Expenditures	12,052.3	16,703.2	-	16,703.2
	Subtotal Personal Services and ERE	49,916.0	67,699.9	-	67,699.9
6200	Professional & Outside Services	38,540.0	29,398.1	-	29,398.1
6500	Travel In-State	47.1	0.5	-	0.5
6600	Travel Out-Of-State	596.4	175.0	-	175.0
6800	Aid To Organizations & Individuals	169.5	-	-	-
7000	Other Operating Expenditures	39,040.5	41,537.2	-	41,537.2
8100	Capital Outlay	645.9	305.0	-	305.0
8400	Capital Equipment	-	-	-	-
9100	Transfers-Out	56,615.0	164,014.0	-	164,014.0
	Expenditure Categories Total:	185,570.4	303,129.7	-	303,129.7
	Fund AS8911 - N Total:	185,570.4	303,129.7	-	303,129.7
	Institutional Support Total:	796,884.0	889,684.5	76,479.0	966,163.5

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction					
FTE					
FTE		7,260.3	7,767.9	-	7,767.9
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,105.5	2,095.0	-	2,095.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	2,843.3	3,181.3	-	3,181.3
Appropriated Funds Total:		4,948.8	5,276.3	-	5,276.3
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	93.0	85.5	-	85.5
AS8903	Restricted Federal Funds (Non-Appropriated)	56.4	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	(119.6)	(117.6)	-	(117.6)
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	274.5	125.9	-	125.9
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,900.0	2,279.0	-	2,279.0
AS8911	Designated Funds - Other (Non-Appropriated)	107.2	118.8	-	118.8
Non-Appropriated Funds Total:		2,311.5	2,491.6	-	2,491.6
Fund Source Total:		7,260.3	7,767.9	-	7,767.9
Personal Services					
Personal Services		694,824.4	709,420.8	2,754.0	712,174.8
Expenditure Category Total:		694,824.4	709,420.8	2,754.0	712,174.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	269,953.2	235,696.2	2,754.0	238,450.2
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	235,129.2	269,194.8	-	269,194.8
Appropriated Funds Total:		505,082.3	504,891.0	2,754.0	507,645.0

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	7,638.0	7,018.7	-	7,018.7
AS8903	Restricted Federal Funds (Non-Appropriated)	4,630.3	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	(9,820.6)	(9,650.9)	-	(9,650.9)
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	22,529.5	10,334.3	-	10,334.3
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	155,964.8	187,078.3	-	187,078.3
AS8911	Designated Funds - Other (Non-Appropriated)	8,800.0	9,749.4	-	9,749.4
Non-Appropriated Funds Total:		189,742.0	204,529.8	-	204,529.8
Fund Source Total:		694,824.4	709,420.8	2,754.0	712,174.8
Employee Related Expenditures					
Employee Related Expenses		205,568.4	217,698.4	712.5	218,410.9
Expenditure Category Total:		205,568.4	217,698.4	712.5	218,410.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	69,408.6	64,803.2	712.5	65,515.7
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	62,003.7	73,206.3	-	73,206.3
AS8911	Designated Funds - Other (Appropriated)	-	-	-	-
Appropriated Funds Total:		131,412.3	138,009.5	712.5	138,722.0
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,366.7	2,298.2	-	2,298.2
AS8903	Restricted Federal Funds (Non-Appropriated)	1,371.8	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	83.8	118.4	-	118.4
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	6,208.7	2,655.7	-	2,655.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	61,506.9	71,353.8	-	71,353.8
AS8911	Designated Funds - Other (Non-Appropriated)	2,618.1	3,262.8	-	3,262.8
Non-Appropriated Funds Total:		74,156.0	79,688.9	-	79,688.9

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction					
Fund Source Total:		205,568.4	217,698.4	712.5	218,410.9
Professional & Outside Services					
Professional and Outside Services		-	199,209.5	3,450.0	202,659.5
Other Professional & Outside Services		189,229.3	-	-	-
Expenditure Category Total:		189,229.3	199,209.5	3,450.0	202,659.5
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	10,077.9	2,536.3	3,450.0	5,986.3
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	6,220.3	917.0	-	917.0
AS8911	Designated Funds - Other (Appropriated)	-	-	-	-
Appropriated Funds Total:		16,298.1	3,453.3	3,450.0	6,903.3
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	9,108.1	8,020.1	-	8,020.1
AS8903	Restricted Federal Funds (Non-Appropriated)	4,329.7	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	148.2	4.3	-	4.3
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	5,278.1	4,518.7	-	4,518.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	152,054.1	180,788.7	-	180,788.7
AS8911	Designated Funds - Other (Non-Appropriated)	2,012.9	2,424.4	-	2,424.4
Non-Appropriated Funds Total:		172,931.1	195,756.2	-	195,756.2
Fund Source Total:		189,229.3	199,209.5	3,450.0	202,659.5
Travel In-State					
Travel In-State		344.7	308.3	60.9	369.2
Expenditure Category Total:		344.7	308.3	60.9	369.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	7.1	-	60.9	60.9
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	30.2	38.1	-	38.1

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction					
AS8911	Designated Funds - Other (Appropriated)	-	-	-	-
	Appropriated Funds Total:	37.3	38.1	60.9	99.0
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	25.7	29.2	-	29.2
AS8903	Restricted Federal Funds (Non-Appropriated)	9.1	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	0.1	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	74.9	27.2	-	27.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	177.0	209.3	-	209.3
AS8911	Designated Funds - Other (Non-Appropriated)	20.8	4.5	-	4.5
	Non-Appropriated Funds Total:	307.4	270.2	-	270.2
	Fund Source Total:	344.7	308.3	60.9	369.2

Travel Out-Of-State

Travel Out of State	9,489.3	4,732.9	358.9	5,091.8
Expenditure Category Total:	9,489.3	4,732.9	358.9	5,091.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	548.1	0.6	358.9	359.5
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	1,177.7	342.1	-	342.1
	Appropriated Funds Total:	1,725.8	342.7	358.9	701.6

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	794.8	217.8	-	217.8
AS8903	Restricted Federal Funds (Non-Appropriated)	472.7	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	6.5	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,385.0	800.2	-	800.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	4,351.9	2,766.1	-	2,766.1
AS8911	Designated Funds - Other (Non-Appropriated)	752.6	606.1	-	606.1
Non-Appropriated Funds Total:		7,763.5	4,390.2	-	4,390.2
Fund Source Total:		9,489.3	4,732.9	358.9	5,091.8
Aid To Organizations & Individuals					
Aid to Organizations and Individuals		7,457.5	225.6	-	225.6
Expenditure Category Total:		7,457.5	225.6	-	225.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5,993.6	5,985.8	-	5,985.8
Appropriated Funds Total:		5,993.6	5,985.8	-	5,985.8
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	82.5	80.6	-	80.6
AS8903	Restricted Federal Funds (Non-Appropriated)	5,937.9	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(4,652.6)	(6,179.6)	-	(6,179.6)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(72.4)	337.8	-	337.8
AS8911	Designated Funds - Other (Non-Appropriated)	168.4	1.0	-	1.0
Non-Appropriated Funds Total:		1,463.8	(5,760.2)	-	(5,760.2)
Fund Source Total:		7,457.5	225.6	-	225.6
Other Operating Expenditures					
Other Operating Expenses		-	188,852.5	(21,168.3)	167,684.2

Program Expenditure Schedule

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				
Other Miscellaneous Operating	63,487.7	-	-	-
Expenditure Category Total:	63,487.7	188,852.5	(21,168.3)	167,684.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	38,122.4	82,222.7	(23,235.3)	58,987.4
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	13,671.1	70,444.9	-	70,444.9
	Appropriated Funds Total:	51,793.5	152,667.6	(23,235.3)	129,432.3

Non-Appropriated Funds

AS3001	Capital Infrastructure Fund (Non-Appropriated)	-	-	-	-
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6,640.7	6,432.3	-	6,432.3
AS8903	Restricted Federal Funds (Non-Appropriated)	5,717.4	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	(58,327.9)	(57,683.6)	-	(57,683.6)
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	9,669.2	5,082.5	-	5,082.5
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	42,873.8	75,378.6	2,067.0	77,445.6
AS8911	Designated Funds - Other (Non-Appropriated)	5,121.0	6,975.1	-	6,975.1
	Non-Appropriated Funds Total:	11,694.2	36,184.9	2,067.0	38,251.9
	Fund Source Total:	63,487.7	188,852.5	(21,168.3)	167,684.2

Capital Outlay

Capital Outlay	20,289.6	15,074.7	7,876.2	22,950.9
Expenditure Category Total:	20,289.6	15,074.7	7,876.2	22,950.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	11,808.7	7,037.1	7,876.2	14,913.3
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	1,599.8	1,000.0	-	1,000.0
	Appropriated Funds Total:	13,408.5	8,037.1	7,876.2	15,913.3

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,381.7	993.0	-	993.0
AS8906	Auxiliary Funds (Non-Appropriated)	145.1	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	156.1	24.2	-	24.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	5,143.4	5,925.4	-	5,925.4
AS8911	Designated Funds - Other (Non-Appropriated)	54.8	95.0	-	95.0
Non-Appropriated Funds Total:		6,881.1	7,037.6	-	7,037.6
Fund Source Total:		20,289.6	15,074.7	7,876.2	22,950.9
Capital Equipment					
	Capital Equipment	-	10.0	1,000.0	1,010.0
	Other Capital Asset Purchases	11.7	-	-	-
Expenditure Category Total:		11.7	10.0	1,000.0	1,010.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	1,000.0	1,000.0
Appropriated Funds Total:		-	-	1,000.0	1,000.0
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	11.7	10.0	-	10.0
Non-Appropriated Funds Total:		11.7	10.0	-	10.0
Fund Source Total:		11.7	10.0	1,000.0	1,010.0
Transfers-Out					
	Transfers	42,742.6	27,045.7	-	27,045.7
Expenditure Category Total:		42,742.6	27,045.7	-	27,045.7
Fund Source					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(5,948.7)	(7,753.2)	-	(7,753.2)
AS8903	Restricted Federal Funds (Non-Appropriated)	128.8	-	-	-

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction					
AS8906	Auxiliary Funds (Non-Appropriated)	3,010.7	2,870.4	-	2,870.4
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	2,577.5	(433.2)	-	(433.2)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	46,183.4	36,081.2	-	36,081.2
AS8911	Designated Funds - Other (Non-Appropriated)	(3,209.2)	(3,719.5)	-	(3,719.5)
Non-Appropriated Funds Total:		42,742.6	27,045.7	-	27,045.7
Fund Source Total:		42,742.6	27,045.7	-	27,045.7

Sub Program: ASA-1-1 Instruction

FTE

FTE	7,260.3	7,767.9	-	7,767.9
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,105.5	2,095.0	-	2,095.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	2,843.3	3,181.3	-	3,181.3
Appropriated Funds Total:		4,948.8	5,276.3	-	5,276.3

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	93.0	85.5	-	85.5
AS8903	Restricted Federal Funds (Non-Appropriated)	56.4	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	(119.6)	(117.6)	-	(117.6)
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	274.5	125.9	-	125.9
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,900.0	2,279.0	-	2,279.0
AS8911	Designated Funds - Other (Non-Appropriated)	107.2	118.8	-	118.8
Non-Appropriated Funds Total:		2,311.5	2,491.6	-	2,491.6
Fund Source Total:		7,260.3	7,767.9	-	7,767.9

Personal Services

Personal Services	694,824.4	709,420.8	2,754.0	712,174.8
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Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				

Expenditure Category Total:	694,824.4	709,420.8	2,754.0	712,174.8
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Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	269,953.2	235,696.2	2,754.0	238,450.2
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	235,129.2	269,194.8	-	269,194.8
Appropriated Funds Total:	505,082.3	504,891.0	2,754.0	507,645.0

Non-Appropriated Funds

AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	7,638.0	7,018.7	-	7,018.7
AS8903 Restricted Federal Funds (Non- Appropriated)	4,630.3	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	(9,820.6)	(9,650.9)	-	(9,650.9)
AS8907 Restricted Non-Federal Funds (Non- Appropriated)	22,529.5	10,334.3	-	10,334.3
AS8910 Designated Funds - Tuition and Fees (Non- Appropriated)	155,964.8	187,078.3	-	187,078.3
AS8911 Designated Funds - Other (Non- Appropriated)	8,800.0	9,749.4	-	9,749.4
Non-Appropriated Funds Total:	189,742.0	204,529.8	-	204,529.8

Fund Source Total:	694,824.4	709,420.8	2,754.0	712,174.8
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Employee Related Expenditures

Employee Related Expenses	205,568.4	217,698.4	712.5	218,410.9
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Expenditure Category Total:	205,568.4	217,698.4	712.5	218,410.9
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Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	69,408.6	64,803.2	712.5	65,515.7
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	62,003.7	73,206.3	-	73,206.3
AS8911 Designated Funds - Other (Appropriated)	-	-	-	-
Appropriated Funds Total:	131,412.3	138,009.5	712.5	138,722.0

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction					
Sub Program: ASA-1-1 Instruction					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,366.7	2,298.2	-	2,298.2
AS8903	Restricted Federal Funds (Non-Appropriated)	1,371.8	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	83.8	118.4	-	118.4
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	6,208.7	2,655.7	-	2,655.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	61,506.9	71,353.8	-	71,353.8
AS8911	Designated Funds - Other (Non-Appropriated)	2,618.1	3,262.8	-	3,262.8
Non-Appropriated Funds Total:		74,156.0	79,688.9	-	79,688.9
Fund Source Total:		205,568.4	217,698.4	712.5	218,410.9
Professional & Outside Services					
	Professional and Outside Services	-	199,209.5	3,450.0	202,659.5
	Other Professional & Outside Services	189,229.3	-	-	-
Expenditure Category Total:		189,229.3	199,209.5	3,450.0	202,659.5
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	10,077.9	2,536.3	3,450.0	5,986.3
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	6,220.3	917.0	-	917.0
AS8911	Designated Funds - Other (Appropriated)	-	-	-	-
Appropriated Funds Total:		16,298.1	3,453.3	3,450.0	6,903.3

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	ASA-1-0 Instruction
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Sub Program:	ASA-1-1 Instruction
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Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	9,108.1	8,020.1	-	8,020.1
AS8903	Restricted Federal Funds (Non-Appropriated)	4,329.7	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	148.2	4.3	-	4.3
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	5,278.1	4,518.7	-	4,518.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	152,054.1	180,788.7	-	180,788.7
AS8911	Designated Funds - Other (Non-Appropriated)	2,012.9	2,424.4	-	2,424.4
Non-Appropriated Funds Total:		172,931.1	195,756.2	-	195,756.2
Fund Source Total:		189,229.3	199,209.5	3,450.0	202,659.5

Travel In-State

Travel In-State		344.7	308.3	60.9	369.2
Expenditure Category Total:		344.7	308.3	60.9	369.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	7.1	-	60.9	60.9
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	30.2	38.1	-	38.1
AS8911	Designated Funds - Other (Appropriated)	-	-	-	-
Appropriated Funds Total:		37.3	38.1	60.9	99.0

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction					
Sub Program: ASA-1-1 Instruction					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	25.7	29.2	-	29.2
AS8903	Restricted Federal Funds (Non-Appropriated)	9.1	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	0.1	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	74.9	27.2	-	27.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	177.0	209.3	-	209.3
AS8911	Designated Funds - Other (Non-Appropriated)	20.8	4.5	-	4.5
Non-Appropriated Funds Total:		307.4	270.2	-	270.2
Fund Source Total:		344.7	308.3	60.9	369.2
Travel Out-Of-State					
Travel Out of State		9,489.3	4,732.9	358.9	5,091.8
Expenditure Category Total:		9,489.3	4,732.9	358.9	5,091.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	548.1	0.6	358.9	359.5
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	1,177.7	342.1	-	342.1
Appropriated Funds Total:		1,725.8	342.7	358.9	701.6
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	794.8	217.8	-	217.8
AS8903	Restricted Federal Funds (Non-Appropriated)	472.7	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	6.5	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,385.0	800.2	-	800.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	4,351.9	2,766.1	-	2,766.1
AS8911	Designated Funds - Other (Non-Appropriated)	752.6	606.1	-	606.1
Non-Appropriated Funds Total:		7,763.5	4,390.2	-	4,390.2

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				

Fund Source Total:	9,489.3	4,732.9	358.9	5,091.8
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Aid To Organizations & Individuals

Aid to Organizations and Individuals	7,457.5	225.6	-	225.6
Expenditure Category Total:	7,457.5	225.6	-	225.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	5,993.6	5,985.8	-	5,985.8
	Appropriated Funds Total:	5,993.6	5,985.8	-	5,985.8

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	82.5	80.6	-	80.6
AS8903	Restricted Federal Funds (Non-Appropriated)	5,937.9	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(4,652.6)	(6,179.6)	-	(6,179.6)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(72.4)	337.8	-	337.8
AS8911	Designated Funds - Other (Non-Appropriated)	168.4	1.0	-	1.0
	Non-Appropriated Funds Total:	1,463.8	(5,760.2)	-	(5,760.2)
	Fund Source Total:	7,457.5	225.6	-	225.6

Other Operating Expenditures

Other Operating Expenses	-	188,852.5	(21,168.3)	167,684.2
Other Miscellaneous Operating	63,487.7	-	-	-
Expenditure Category Total:	63,487.7	188,852.5	(21,168.3)	167,684.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	38,122.4	82,222.7	(23,235.3)	58,987.4
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	13,671.1	70,444.9	-	70,444.9
	Appropriated Funds Total:	51,793.5	152,667.6	(23,235.3)	129,432.3

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	ASA-1-0 Instruction
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Sub Program:	ASA-1-1 Instruction
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Non-Appropriated Funds

AS3001	Capital Infrastructure Fund (Non-Appropriated)	-	-	-	-
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6,640.7	6,432.3	-	6,432.3
AS8903	Restricted Federal Funds (Non-Appropriated)	5,717.4	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	(58,327.9)	(57,683.6)	-	(57,683.6)
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	9,669.2	5,082.5	-	5,082.5
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	42,873.8	75,378.6	2,067.0	77,445.6
AS8911	Designated Funds - Other (Non-Appropriated)	5,121.0	6,975.1	-	6,975.1
Non-Appropriated Funds Total:		11,694.2	36,184.9	2,067.0	38,251.9
Fund Source Total:		63,487.7	188,852.5	(21,168.3)	167,684.2

Capital Outlay

Capital Outlay		20,289.6	15,074.7	7,876.2	22,950.9
Expenditure Category Total:		20,289.6	15,074.7	7,876.2	22,950.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	11,808.7	7,037.1	7,876.2	14,913.3
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	1,599.8	1,000.0	-	1,000.0
Appropriated Funds Total:		13,408.5	8,037.1	7,876.2	15,913.3

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,381.7	993.0	-	993.0
AS8906	Auxiliary Funds (Non-Appropriated)	145.1	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	156.1	24.2	-	24.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	5,143.4	5,925.4	-	5,925.4
AS8911	Designated Funds - Other (Non-Appropriated)	54.8	95.0	-	95.0
Non-Appropriated Funds Total:		6,881.1	7,037.6	-	7,037.6

Program Expenditure Schedule

Agency:		Arizona State University			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-1-0 Instruction					
Sub Program: ASA-1-1 Instruction					
Fund Source Total:		20,289.6	15,074.7	7,876.2	22,950.9
Capital Equipment					
Capital Equipment		-	10.0	1,000.0	1,010.0
Other Capital Asset Purchases		11.7	-	-	-
Expenditure Category Total:		11.7	10.0	1,000.0	1,010.0
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		-	-	1,000.0	1,000.0
Appropriated Funds Total:		-	-	1,000.0	1,000.0
Non-Appropriated Funds					
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)		11.7	10.0	-	10.0
Non-Appropriated Funds Total:		11.7	10.0	-	10.0
Fund Source Total:		11.7	10.0	1,000.0	1,010.0
Transfers-Out					
Transfers		42,742.6	27,045.7	-	27,045.7
Expenditure Category Total:		42,742.6	27,045.7	-	27,045.7
Fund Source					
Non-Appropriated Funds					
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)		(5,948.7)	(7,753.2)	-	(7,753.2)
AS8903 Restricted Federal Funds (Non-Appropriated)		128.8	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)		3,010.7	2,870.4	-	2,870.4
AS8907 Restricted Non-Federal Funds (Non-Appropriated)		2,577.5	(433.2)	-	(433.2)
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)		46,183.4	36,081.2	-	36,081.2
AS8911 Designated Funds - Other (Non-Appropriated)		(3,209.2)	(3,719.5)	-	(3,719.5)
Non-Appropriated Funds Total:		42,742.6	27,045.7	-	27,045.7
Fund Source Total:		42,742.6	27,045.7	-	27,045.7

Program Expenditure Schedule

Agency: Arizona State University

**FY 2023
Actuals**

**FY 2024
Expenditure
Plan**

**FY 2025
Funding
Issue**

**FY 2025
Total
Request**

Program: ASA-1-0 Instruction

Sub Program: ASA-1-1 Instruction

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research					
FTE					
FTE		2,220.3	2,236.8	-	2,236.8
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	92.8	98.2	-	98.2
Appropriated Funds Total:		92.8	98.2	-	98.2
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	50.6	51.5	-	51.5
AS8903	Restricted Federal Funds (Non-Appropriated)	881.7	914.5	-	914.5
AS8906	Auxiliary Funds (Non-Appropriated)	0.2	0.5	-	0.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,124.0	1,134.6	-	1,134.6
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	31.8	24.3	-	24.3
AS8911	Designated Funds - Other (Non-Appropriated)	39.2	13.2	-	13.2
Non-Appropriated Funds Total:		2,127.5	2,138.6	-	2,138.6
Fund Source Total:		2,220.3	2,236.8	-	2,236.8
Personal Services					
Personal Services		183,900.1	184,979.1	1,379.0	186,358.1
Expenditure Category Total:		183,900.1	184,979.1	1,379.0	186,358.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	1,379.0	1,379.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	9,247.8	9,436.2	-	9,436.2
Appropriated Funds Total:		9,247.8	9,436.2	1,379.0	10,815.2

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	4,152.0	4,228.2	-	4,228.2
AS8903	Restricted Federal Funds (Non-Appropriated)	72,379.6	75,068.1	-	75,068.1
AS8906	Auxiliary Funds (Non-Appropriated)	20.4	37.6	-	37.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	92,277.8	93,135.0	-	93,135.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,607.0	1,992.7	-	1,992.7
AS8911	Designated Funds - Other (Non-Appropriated)	3,215.5	1,081.3	-	1,081.3
Non-Appropriated Funds Total:		174,652.3	175,542.9	-	175,542.9
Fund Source Total:		183,900.1	184,979.1	1,379.0	186,358.1
Employee Related Expenditures					
Employee Related Expenses		61,874.5	61,291.9	373.7	61,665.6
Expenditure Category Total:		61,874.5	61,291.9	373.7	61,665.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	373.7	373.7
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	2,693.5	2,912.4	-	2,912.4
Appropriated Funds Total:		2,693.5	2,912.4	373.7	3,286.1
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,351.0	1,446.1	-	1,446.1
AS8903	Restricted Federal Funds (Non-Appropriated)	26,060.1	26,200.9	-	26,200.9
AS8906	Auxiliary Funds (Non-Appropriated)	5.2	10.3	-	10.3
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	29,793.9	29,618.2	-	29,618.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	898.7	683.4	-	683.4
AS8911	Designated Funds - Other (Non-Appropriated)	1,072.2	420.6	-	420.6
Non-Appropriated Funds Total:		59,181.0	58,379.5	-	58,379.5
Fund Source Total:		61,874.5	61,291.9	373.7	61,665.6

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research				
Professional & Outside Services				
Professional and Outside Services	-	20,322.3	1,150.0	21,472.3
Other Professional & Outside Services	66,930.6	-	-	-
Expenditure Category Total:	66,930.6	20,322.3	1,150.0	21,472.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	1,150.0	1,150.0
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	531.0	53.7	-	53.7
Appropriated Funds Total:	531.0	53.7	1,150.0	1,203.7
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	15,565.1	10,362.6	-	10,362.6
AS8903 Restricted Federal Funds (Non-Appropriated)	12,963.4	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	8.1	-	-	-
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	34,731.5	8,585.0	-	8,585.0
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	1,128.8	834.9	-	834.9
AS8911 Designated Funds - Other (Non-Appropriated)	2,002.7	486.1	-	486.1
Non-Appropriated Funds Total:	66,399.6	20,268.6	-	20,268.6
Fund Source Total:	66,930.6	20,322.3	1,150.0	21,472.3

Travel In-State				
Travel In-State	386.4	109.5	20.3	129.8
Expenditure Category Total:	386.4	109.5	20.3	129.8

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	20.3	20.3
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	0.1	1.0	-	1.0
Appropriated Funds Total:	0.1	1.0	20.3	21.3

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	18.7	35.0	-	35.0
AS8903	Restricted Federal Funds (Non-Appropriated)	156.9	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	0.6	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	201.5	43.5	-	43.5
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	4.5	30.0	-	30.0
AS8911	Designated Funds - Other (Non-Appropriated)	4.1	-	-	-
Non-Appropriated Funds Total:		386.3	108.5	-	108.5
Fund Source Total:		386.4	109.5	20.3	129.8
Travel Out-Of-State					
Travel Out of State		7,626.6	657.8	119.6	777.4
Expenditure Category Total:		7,626.6	657.8	119.6	777.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	119.6	119.6
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	59.4	10.0	-	10.0
Appropriated Funds Total:		59.4	10.0	119.6	129.6
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	696.2	51.2	-	51.2
AS8903	Restricted Federal Funds (Non-Appropriated)	3,557.1	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	3,185.5	444.8	-	444.8
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	89.6	149.3	-	149.3
AS8911	Designated Funds - Other (Non-Appropriated)	38.8	2.5	-	2.5
Non-Appropriated Funds Total:		7,567.2	647.8	-	647.8
Fund Source Total:		7,626.6	657.8	119.6	777.4

Aid To Organizations & Individuals

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research					
	Aid to Organizations and Individuals	(1,294.0)	14,326.3	-	14,326.3
	Expenditure Category Total:	(1,294.0)	14,326.3	-	14,326.3
Fund Source					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6.3	-	-	-
AS8903	Restricted Federal Funds (Non-Appropriated)	3,537.4	7,521.6	-	7,521.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(4,798.9)	6,856.4	-	6,856.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(41.8)	(53.2)	-	(53.2)
AS8911	Designated Funds - Other (Non-Appropriated)	3.0	1.5	-	1.5
	Non-Appropriated Funds Total:	(1,294.0)	14,326.3	-	14,326.3
	Fund Source Total:	(1,294.0)	14,326.3	-	14,326.3
Other Operating Expenditures					
	Other Operating Expenses	-	347,434.9	-	347,434.9
	Other Miscellaneous Operating	195,626.6	-	-	-
	Expenditure Category Total:	195,626.6	347,434.9	-	347,434.9
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	498.7	517.9	-	517.9
	Appropriated Funds Total:	498.7	517.9	-	517.9

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,438.0	5,306.8	-	5,306.8
AS8903	Restricted Federal Funds (Non-Appropriated)	112,887.3	198,676.6	-	198,676.6
AS8906	Auxiliary Funds (Non-Appropriated)	4.0	10.9	-	10.9
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	79,783.3	143,905.1	-	143,905.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(2,331.9)	(1,845.5)	-	(1,845.5)
AS8911	Designated Funds - Other (Non-Appropriated)	2,347.2	863.1	-	863.1
Non-Appropriated Funds Total:		195,127.9	346,917.0	-	346,917.0
Fund Source Total:		195,626.6	347,434.9	-	347,434.9
Capital Outlay					
Capital Outlay		14,768.7	8,038.0	2,645.0	10,683.0
Expenditure Category Total:		14,768.7	8,038.0	2,645.0	10,683.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	2,645.0	2,645.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	172.0	300.0	-	300.0
Appropriated Funds Total:		172.0	300.0	2,645.0	2,945.0
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	15.1	-	-	-
AS8903	Restricted Federal Funds (Non-Appropriated)	9,264.7	3,717.7	-	3,717.7
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	5,166.4	3,340.3	-	3,340.3
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	68.1	680.0	-	680.0
AS8911	Designated Funds - Other (Non-Appropriated)	82.4	-	-	-
Non-Appropriated Funds Total:		14,596.7	7,738.0	-	7,738.0
Fund Source Total:		14,768.7	8,038.0	2,645.0	10,683.0
Transfers-Out					

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research				
Transfers	(105,679.8)	(124,395.8)	-	(124,395.8)
Expenditure Category Total:	(105,679.8)	(124,395.8)	-	(124,395.8)

Fund Source

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(83,546.8)	(88,840.0)	-	(88,840.0)
AS8903	Restricted Federal Funds (Non-Appropriated)	(794.4)	9,158.9	-	9,158.9
AS8906	Auxiliary Funds (Non-Appropriated)	(8.9)	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(31,390.4)	(43,585.3)	-	(43,585.3)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(674.7)	(1,082.8)	-	(1,082.8)
AS8911	Designated Funds - Other (Non-Appropriated)	10,735.5	(46.6)	-	(46.6)
	Non-Appropriated Funds Total:	(105,679.8)	(124,395.8)	-	(124,395.8)
	Fund Source Total:	(105,679.8)	(124,395.8)	-	(124,395.8)

Sub Program: ASA-2-1 Organized Research

FTE

FTE	2,220.3	2,236.8	-	2,236.8
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	92.8	98.2	-	98.2
	Appropriated Funds Total:	92.8	98.2	-	98.2

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	ASA-2-0 Organized Research
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Sub Program:	ASA-2-1 Organized Research
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Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	50.6	51.5	-	51.5
AS8903	Restricted Federal Funds (Non-Appropriated)	881.7	914.5	-	914.5
AS8906	Auxiliary Funds (Non-Appropriated)	0.2	0.5	-	0.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,124.0	1,134.6	-	1,134.6
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	31.8	24.3	-	24.3
AS8911	Designated Funds - Other (Non-Appropriated)	39.2	13.2	-	13.2
Non-Appropriated Funds Total:		2,127.5	2,138.6	-	2,138.6
Fund Source Total:		2,220.3	2,236.8	-	2,236.8

Personal Services

Personal Services		183,900.1	184,979.1	1,379.0	186,358.1
Expenditure Category Total:		183,900.1	184,979.1	1,379.0	186,358.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	1,379.0	1,379.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	9,247.8	9,436.2	-	9,436.2
Appropriated Funds Total:		9,247.8	9,436.2	1,379.0	10,815.2

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	4,152.0	4,228.2	-	4,228.2
AS8903	Restricted Federal Funds (Non-Appropriated)	72,379.6	75,068.1	-	75,068.1
AS8906	Auxiliary Funds (Non-Appropriated)	20.4	37.6	-	37.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	92,277.8	93,135.0	-	93,135.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,607.0	1,992.7	-	1,992.7
AS8911	Designated Funds - Other (Non-Appropriated)	3,215.5	1,081.3	-	1,081.3
Non-Appropriated Funds Total:		174,652.3	175,542.9	-	175,542.9

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				

Fund Source Total:	183,900.1	184,979.1	1,379.0	186,358.1
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Employee Related Expenditures

Employee Related Expenses	61,874.5	61,291.9	373.7	61,665.6
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Expenditure Category Total:	61,874.5	61,291.9	373.7	61,665.6
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Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	373.7	373.7
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AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	2,693.5	2,912.4	-	2,912.4
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Appropriated Funds Total:	2,693.5	2,912.4	373.7	3,286.1
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Non-Appropriated Funds

AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,351.0	1,446.1	-	1,446.1
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AS8903 Restricted Federal Funds (Non-Appropriated)	26,060.1	26,200.9	-	26,200.9
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AS8906 Auxiliary Funds (Non-Appropriated)	5.2	10.3	-	10.3
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AS8907 Restricted Non-Federal Funds (Non-Appropriated)	29,793.9	29,618.2	-	29,618.2
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AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	898.7	683.4	-	683.4
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AS8911 Designated Funds - Other (Non-Appropriated)	1,072.2	420.6	-	420.6
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Non-Appropriated Funds Total:	59,181.0	58,379.5	-	58,379.5
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Fund Source Total:	61,874.5	61,291.9	373.7	61,665.6
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Professional & Outside Services

Professional and Outside Services	-	20,322.3	1,150.0	21,472.3
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Other Professional & Outside Services	66,930.6	-	-	-
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Expenditure Category Total:	66,930.6	20,322.3	1,150.0	21,472.3
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Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	1,150.0	1,150.0
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AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	531.0	53.7	-	53.7
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Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	ASA-2-0 Organized Research				
Sub Program:	ASA-2-1 Organized Research				
	Appropriated Funds Total:	531.0	53.7	1,150.0	1,203.7
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	15,565.1	10,362.6	-	10,362.6
AS8903	Restricted Federal Funds (Non-Appropriated)	12,963.4	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	8.1	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	34,731.5	8,585.0	-	8,585.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,128.8	834.9	-	834.9
AS8911	Designated Funds - Other (Non-Appropriated)	2,002.7	486.1	-	486.1
	Non-Appropriated Funds Total:	66,399.6	20,268.6	-	20,268.6
	Fund Source Total:	66,930.6	20,322.3	1,150.0	21,472.3

Travel In-State

Travel In-State	386.4	109.5	20.3	129.8
Expenditure Category Total:	386.4	109.5	20.3	129.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	20.3	20.3
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	0.1	1.0	-	1.0
	Appropriated Funds Total:	0.1	1.0	20.3	21.3

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	ASA-2-0 Organized Research
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Sub Program:	ASA-2-1 Organized Research
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Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	18.7	35.0	-	35.0
AS8903	Restricted Federal Funds (Non-Appropriated)	156.9	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	0.6	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	201.5	43.5	-	43.5
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	4.5	30.0	-	30.0
AS8911	Designated Funds - Other (Non-Appropriated)	4.1	-	-	-
Non-Appropriated Funds Total:		386.3	108.5	-	108.5
Fund Source Total:		386.4	109.5	20.3	129.8

Travel Out-Of-State

Travel Out of State		7,626.6	657.8	119.6	777.4
Expenditure Category Total:		7,626.6	657.8	119.6	777.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	119.6	119.6
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	59.4	10.0	-	10.0
Appropriated Funds Total:		59.4	10.0	119.6	129.6

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	696.2	51.2	-	51.2
AS8903	Restricted Federal Funds (Non-Appropriated)	3,557.1	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	3,185.5	444.8	-	444.8
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	89.6	149.3	-	149.3
AS8911	Designated Funds - Other (Non-Appropriated)	38.8	2.5	-	2.5
Non-Appropriated Funds Total:		7,567.2	647.8	-	647.8
Fund Source Total:		7,626.6	657.8	119.6	777.4

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	ASA-2-0 Organized Research
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Sub Program:	ASA-2-1 Organized Research
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Aid To Organizations & Individuals

Aid to Organizations and Individuals	(1,294.0)	14,326.3	-	14,326.3
Expenditure Category Total:	(1,294.0)	14,326.3	-	14,326.3

Fund Source

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6.3	-	-	-
AS8903	Restricted Federal Funds (Non-Appropriated)	3,537.4	7,521.6	-	7,521.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(4,798.9)	6,856.4	-	6,856.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(41.8)	(53.2)	-	(53.2)
AS8911	Designated Funds - Other (Non-Appropriated)	3.0	1.5	-	1.5
	Non-Appropriated Funds Total:	(1,294.0)	14,326.3	-	14,326.3
	Fund Source Total:	(1,294.0)	14,326.3	-	14,326.3

Other Operating Expenditures

Other Operating Expenses	-	347,434.9	-	347,434.9
Other Miscellaneous Operating	195,626.6	-	-	-
Expenditure Category Total:	195,626.6	347,434.9	-	347,434.9

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	498.7	517.9	-	517.9
	Appropriated Funds Total:	498.7	517.9	-	517.9

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	ASA-2-0 Organized Research
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Sub Program:	ASA-2-1 Organized Research
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Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,438.0	5,306.8	-	5,306.8
AS8903	Restricted Federal Funds (Non-Appropriated)	112,887.3	198,676.6	-	198,676.6
AS8906	Auxiliary Funds (Non-Appropriated)	4.0	10.9	-	10.9
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	79,783.3	143,905.1	-	143,905.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(2,331.9)	(1,845.5)	-	(1,845.5)
AS8911	Designated Funds - Other (Non-Appropriated)	2,347.2	863.1	-	863.1
Non-Appropriated Funds Total:		195,127.9	346,917.0	-	346,917.0
Fund Source Total:		195,626.6	347,434.9	-	347,434.9

Capital Outlay

Capital Outlay		14,768.7	8,038.0	2,645.0	10,683.0
Expenditure Category Total:		14,768.7	8,038.0	2,645.0	10,683.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	2,645.0	2,645.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	172.0	300.0	-	300.0
Appropriated Funds Total:		172.0	300.0	2,645.0	2,945.0

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	15.1	-	-	-
AS8903	Restricted Federal Funds (Non-Appropriated)	9,264.7	3,717.7	-	3,717.7
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	5,166.4	3,340.3	-	3,340.3
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	68.1	680.0	-	680.0
AS8911	Designated Funds - Other (Non-Appropriated)	82.4	-	-	-
Non-Appropriated Funds Total:		14,596.7	7,738.0	-	7,738.0
Fund Source Total:		14,768.7	8,038.0	2,645.0	10,683.0

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				

Transfers-Out

Transfers	(105,679.8)	(124,395.8)	-	(124,395.8)
Expenditure Category Total:	(105,679.8)	(124,395.8)	-	(124,395.8)

Fund Source

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(83,546.8)	(88,840.0)	-	(88,840.0)
AS8903	Restricted Federal Funds (Non-Appropriated)	(794.4)	9,158.9	-	9,158.9
AS8906	Auxiliary Funds (Non-Appropriated)	(8.9)	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(31,390.4)	(43,585.3)	-	(43,585.3)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(674.7)	(1,082.8)	-	(1,082.8)
AS8911	Designated Funds - Other (Non-Appropriated)	10,735.5	(46.6)	-	(46.6)
	Non-Appropriated Funds Total:	(105,679.8)	(124,395.8)	-	(124,395.8)
	Fund Source Total:	(105,679.8)	(124,395.8)	-	(124,395.8)

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	ASA-3-0 Public Service				
FTE					
FTE		319.9	190.2	-	190.2
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)		15.9	11.7	-	11.7
Appropriated Funds Total:		15.9	11.7	-	11.7
Non-Appropriated Funds					
AS8903 Restricted Federal Funds (Non-Appropriated)		29.3	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)		65.3	62.6	-	62.6
AS8907 Restricted Non-Federal Funds (Non-Appropriated)		176.9	77.7	-	77.7
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)		9.3	15.2	-	15.2
AS8911 Designated Funds - Other (Non-Appropriated)		23.2	23.0	-	23.0
Non-Appropriated Funds Total:		304.0	178.5	-	178.5
Fund Source Total:		319.9	190.2	-	190.2

Personal Services					
Personal Services		26,331.5	15,713.4	306.0	16,019.4
Expenditure Category Total:		26,331.5	15,713.4	306.0	16,019.4
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		-	-	306.0	306.0
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)		1,367.9	1,068.2	-	1,068.2
Appropriated Funds Total:		1,367.9	1,068.2	306.0	1,374.2

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service					
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	2,407.3	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	5,364.1	5,139.9	-	5,139.9
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	14,522.3	6,376.7	-	6,376.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	764.9	1,244.2	-	1,244.2
AS8911	Designated Funds - Other (Non-Appropriated)	1,904.9	1,884.4	-	1,884.4
Non-Appropriated Funds Total:		24,963.5	14,645.2	-	14,645.2
Fund Source Total:		26,331.5	15,713.4	306.0	16,019.4
Employee Related Expenditures					
Employee Related Expenses		7,735.1	4,592.0	79.2	4,671.2
Expenditure Category Total:		7,735.1	4,592.0	79.2	4,671.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	79.2	79.2
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	427.4	358.5	-	358.5
Appropriated Funds Total:		427.4	358.5	79.2	437.7
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	718.5	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	1,325.9	1,371.9	-	1,371.9
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	4,458.5	1,885.1	-	1,885.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	256.5	415.9	-	415.9
AS8911	Designated Funds - Other (Non-Appropriated)	548.2	560.6	-	560.6
Non-Appropriated Funds Total:		7,307.7	4,233.5	-	4,233.5
Fund Source Total:		7,735.1	4,592.0	79.2	4,671.2
Professional & Outside Services					
Professional and Outside Services		-	7,116.6	400.0	7,516.6
Other Professional & Outside Services		14,572.9	-	-	-

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	ASA-3-0 Public Service				
	Expenditure Category Total:	14,572.9	7,116.6	400.0	7,516.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	400.0	400.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	419.8	326.0	-	326.0
	Appropriated Funds Total:	419.8	326.0	400.0	726.0
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	1,220.9	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	4,138.8	3,518.4	-	3,518.4
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	7,506.5	2,056.1	-	2,056.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	618.0	401.1	-	401.1
AS8911	Designated Funds - Other (Non-Appropriated)	668.9	815.0	-	815.0
	Non-Appropriated Funds Total:	14,153.1	6,790.6	-	6,790.6
	Fund Source Total:	14,572.9	7,116.6	400.0	7,516.6

Travel In-State					
	Travel In-State	144.8	122.5	7.1	129.6
	Expenditure Category Total:	144.8	122.5	7.1	129.6

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	7.1	7.1
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	4.9	0.5	-	0.5
	Appropriated Funds Total:	4.9	0.5	7.1	7.6

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service					
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	31.1	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	2.2	3.5	-	3.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	96.3	95.8	-	95.8
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2.0	2.2	-	2.2
AS8911	Designated Funds - Other (Non-Appropriated)	8.3	20.5	-	20.5
Non-Appropriated Funds Total:		139.9	122.0	-	122.0
Fund Source Total:		144.8	122.5	7.1	129.6
Travel Out-Of-State					
Travel Out of State		724.9	416.7	41.6	458.3
Expenditure Category Total:		724.9	416.7	41.6	458.3
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	41.6	41.6
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	5.8	-	-	-
Appropriated Funds Total:		5.8	-	41.6	41.6
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	157.4	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	210.1	200.0	-	200.0
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	283.8	126.6	-	126.6
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	39.0	55.4	-	55.4
AS8911	Designated Funds - Other (Non-Appropriated)	28.8	34.7	-	34.7
Non-Appropriated Funds Total:		719.0	416.7	-	416.7
Fund Source Total:		724.9	416.7	41.6	458.3
Aid To Organizations & Individuals					
Aid to Organizations and Individuals		-	(43,244.5)	-	(43,244.5)
Expenditure Category Total:		-	(43,244.5)	-	(43,244.5)

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service					
Fund Source					
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	231.0	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(231.0)	(43,235.7)	-	(43,235.7)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	-	(8.8)	-	(8.8)
Non-Appropriated Funds Total:		-	(43,244.5)	-	(43,244.5)
Fund Source Total:		-	(43,244.5)	-	(43,244.5)
Other Operating Expenditures					
	Other Operating Expenses	-	16,873.4	-	16,873.4
	Other Miscellaneous Operating	32,625.9	-	-	-
Expenditure Category Total:		32,625.9	16,873.4	-	16,873.4
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	127.2	127.5	-	127.5
Appropriated Funds Total:		127.2	127.5	-	127.5
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	2,917.4	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	18,762.4	13,098.0	-	13,098.0
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	6,673.6	2,922.3	-	2,922.3
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	295.7	(275.5)	-	(275.5)
AS8911	Designated Funds - Other (Non-Appropriated)	3,849.5	1,001.1	-	1,001.1
Non-Appropriated Funds Total:		32,498.7	16,745.9	-	16,745.9
Fund Source Total:		32,625.9	16,873.4	-	16,873.4
Capital Outlay					
	Capital Outlay	241.2	236.4	920.0	1,156.4
Expenditure Category Total:		241.2	236.4	920.0	1,156.4

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	ASA-3-0 Public Service
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Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	920.0	920.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	7.1	-	-	-
Appropriated Funds Total:		7.1	-	920.0	920.0

Non-Appropriated Funds

AS8906	Auxiliary Funds (Non-Appropriated)	44.6	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	189.5	236.4	-	236.4
Non-Appropriated Funds Total:		234.1	236.4	-	236.4
Fund Source Total:		241.2	236.4	920.0	1,156.4

Transfers-Out

Transfers		(2,972.0)	(1,864.6)	-	(1,864.6)
Expenditure Category Total:		(2,972.0)	(1,864.6)	-	(1,864.6)

Fund Source

Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	13.4	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	493.4	429.7	-	429.7
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	27.8	-	-	-
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(2,608.6)	(1,595.9)	-	(1,595.9)
AS8911	Designated Funds - Other (Non-Appropriated)	(898.1)	(698.4)	-	(698.4)
Non-Appropriated Funds Total:		(2,972.0)	(1,864.6)	-	(1,864.6)
Fund Source Total:		(2,972.0)	(1,864.6)	-	(1,864.6)

Sub Program:	ASA-3-1 Public Service
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FTE

FTE		319.9	190.2	-	190.2
Expenditure Category Total:		-	-	-	-

Fund Source

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	15.9	11.7	-	11.7
Appropriated Funds Total:		15.9	11.7	-	11.7
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	29.3	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	65.3	62.6	-	62.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	176.9	77.7	-	77.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	9.3	15.2	-	15.2
AS8911	Designated Funds - Other (Non-Appropriated)	23.2	23.0	-	23.0
Non-Appropriated Funds Total:		304.0	178.5	-	178.5
Fund Source Total:		319.9	190.2	-	190.2

Personal Services

Personal Services	26,331.5	15,713.4	306.0	16,019.4
Expenditure Category Total:	26,331.5	15,713.4	306.0	16,019.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	306.0	306.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	1,367.9	1,068.2	-	1,068.2
Appropriated Funds Total:		1,367.9	1,068.2	306.0	1,374.2

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	ASA-3-0 Public Service
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Sub Program:	ASA-3-1 Public Service
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Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	2,407.3	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	5,364.1	5,139.9	-	5,139.9
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	14,522.3	6,376.7	-	6,376.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	764.9	1,244.2	-	1,244.2
AS8911	Designated Funds - Other (Non-Appropriated)	1,904.9	1,884.4	-	1,884.4
Non-Appropriated Funds Total:		24,963.5	14,645.2	-	14,645.2
Fund Source Total:		26,331.5	15,713.4	306.0	16,019.4

Employee Related Expenditures

Employee Related Expenses		7,735.1	4,592.0	79.2	4,671.2
Expenditure Category Total:		7,735.1	4,592.0	79.2	4,671.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	79.2	79.2
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	427.4	358.5	-	358.5
Appropriated Funds Total:		427.4	358.5	79.2	437.7

Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	718.5	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	1,325.9	1,371.9	-	1,371.9
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	4,458.5	1,885.1	-	1,885.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	256.5	415.9	-	415.9
AS8911	Designated Funds - Other (Non-Appropriated)	548.2	560.6	-	560.6
Non-Appropriated Funds Total:		7,307.7	4,233.5	-	4,233.5
Fund Source Total:		7,735.1	4,592.0	79.2	4,671.2

Professional & Outside Services

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Professional and Outside Services	-	7,116.6	400.0	7,516.6
Other Professional & Outside Services	14,572.9	-	-	-
Expenditure Category Total:	14,572.9	7,116.6	400.0	7,516.6

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	400.0	400.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	419.8	326.0	-	326.0
Appropriated Funds Total:		419.8	326.0	400.0	726.0
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	1,220.9	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	4,138.8	3,518.4	-	3,518.4
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	7,506.5	2,056.1	-	2,056.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	618.0	401.1	-	401.1
AS8911	Designated Funds - Other (Non-Appropriated)	668.9	815.0	-	815.0
Non-Appropriated Funds Total:		14,153.1	6,790.6	-	6,790.6
Fund Source Total:		14,572.9	7,116.6	400.0	7,516.6

Travel In-State

Travel In-State	144.8	122.5	7.1	129.6
Expenditure Category Total:	144.8	122.5	7.1	129.6

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	7.1	7.1
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	4.9	0.5	-	0.5
Appropriated Funds Total:		4.9	0.5	7.1	7.6

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	ASA-3-0 Public Service
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Sub Program:	ASA-3-1 Public Service
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Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	31.1	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	2.2	3.5	-	3.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	96.3	95.8	-	95.8
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2.0	2.2	-	2.2
AS8911	Designated Funds - Other (Non-Appropriated)	8.3	20.5	-	20.5
Non-Appropriated Funds Total:		139.9	122.0	-	122.0
Fund Source Total:		144.8	122.5	7.1	129.6

Travel Out-Of-State

Travel Out of State		724.9	416.7	41.6	458.3
Expenditure Category Total:		724.9	416.7	41.6	458.3

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	41.6	41.6
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	5.8	-	-	-
Appropriated Funds Total:		5.8	-	41.6	41.6

Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	157.4	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	210.1	200.0	-	200.0
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	283.8	126.6	-	126.6
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	39.0	55.4	-	55.4
AS8911	Designated Funds - Other (Non-Appropriated)	28.8	34.7	-	34.7
Non-Appropriated Funds Total:		719.0	416.7	-	416.7
Fund Source Total:		724.9	416.7	41.6	458.3

Aid To Organizations & Individuals

Program Expenditure Schedule

Agency: Arizona State University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Aid to Organizations and Individuals	-	(43,244.5)	-	(43,244.5)
Expenditure Category Total:	-	(43,244.5)	-	(43,244.5)

Fund Source

Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	231.0	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(231.0)	(43,235.7)	-	(43,235.7)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	-	(8.8)	-	(8.8)
	Non-Appropriated Funds Total:	-	(43,244.5)	-	(43,244.5)
	Fund Source Total:	-	(43,244.5)	-	(43,244.5)

Other Operating Expenditures

Other Operating Expenses	-	16,873.4	-	16,873.4
Other Miscellaneous Operating	32,625.9	-	-	-
Expenditure Category Total:	32,625.9	16,873.4	-	16,873.4

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	127.2	127.5	-	127.5
	Appropriated Funds Total:	127.2	127.5	-	127.5

Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	2,917.4	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	18,762.4	13,098.0	-	13,098.0
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	6,673.6	2,922.3	-	2,922.3
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	295.7	(275.5)	-	(275.5)
AS8911	Designated Funds - Other (Non-Appropriated)	3,849.5	1,001.1	-	1,001.1
	Non-Appropriated Funds Total:	32,498.7	16,745.9	-	16,745.9
	Fund Source Total:	32,625.9	16,873.4	-	16,873.4

Capital Outlay

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				

Capital Outlay	241.2	236.4	920.0	1,156.4
Expenditure Category Total:	241.2	236.4	920.0	1,156.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	920.0	920.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	7.1	-	-	-
	Appropriated Funds Total:	7.1	-	920.0	920.0

Non-Appropriated Funds

AS8906	Auxiliary Funds (Non-Appropriated)	44.6	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	189.5	236.4	-	236.4
	Non-Appropriated Funds Total:	234.1	236.4	-	236.4
	Fund Source Total:	241.2	236.4	920.0	1,156.4

Transfers-Out

Transfers	(2,972.0)	(1,864.6)	-	(1,864.6)
Expenditure Category Total:	(2,972.0)	(1,864.6)	-	(1,864.6)

Fund Source

Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	13.4	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	493.4	429.7	-	429.7
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	27.8	-	-	-
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(2,608.6)	(1,595.9)	-	(1,595.9)
AS8911	Designated Funds - Other (Non-Appropriated)	(898.1)	(698.4)	-	(698.4)
	Non-Appropriated Funds Total:	(2,972.0)	(1,864.6)	-	(1,864.6)
	Fund Source Total:	(2,972.0)	(1,864.6)	-	(1,864.6)

Program Expenditure Schedule

Agency:		Arizona State University			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:		ASA-3-0 Public Service			

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support				

FTE

FTE	2,068.2	2,422.2	-	2,422.2
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	4.0	4.9	-	4.9
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	620.6	679.3	-	679.3
	Appropriated Funds Total:	624.6	684.2	-	684.2

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	133.5	159.8	-	159.8
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	82.5	154.4	-	154.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,063.6	1,238.4	-	1,238.4
AS8911	Designated Funds - Other (Non-Appropriated)	164.0	185.4	-	185.4
	Non-Appropriated Funds Total:	1,443.6	1,738.0	-	1,738.0
	Fund Source Total:	2,068.2	2,422.2	-	2,422.2

Personal Services

Personal Services	168,682.4	200,391.2	-	200,391.2
Expenditure Category Total:	168,682.4	200,391.2	-	200,391.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	556.5	510.0	-	510.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	49,632.1	57,212.4	-	57,212.4
	Appropriated Funds Total:	50,188.6	57,722.4	-	57,722.4

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	10,956.5	13,119.5	-	13,119.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	6,773.4	12,673.7	-	12,673.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	87,303.8	101,653.6	-	101,653.6
AS8911	Designated Funds - Other (Non-Appropriated)	13,460.1	15,222.0	-	15,222.0
Non-Appropriated Funds Total:		118,493.8	142,668.8	-	142,668.8
Fund Source Total:		168,682.4	200,391.2	-	200,391.2
Employee Related Expenditures					
Employee Related Expenses		52,905.7	64,356.2	-	64,356.2
Expenditure Category Total:		52,905.7	64,356.2	-	64,356.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	146.9	154.1	-	154.1
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	15,461.3	18,500.8	-	18,500.8
Appropriated Funds Total:		15,608.2	18,654.9	-	18,654.9
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3,606.8	4,347.9	-	4,347.9
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,871.0	3,963.1	-	3,963.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	27,606.4	32,477.8	-	32,477.8
AS8911	Designated Funds - Other (Non-Appropriated)	4,213.4	4,912.5	-	4,912.5
Non-Appropriated Funds Total:		37,297.5	45,701.3	-	45,701.3
Fund Source Total:		52,905.7	64,356.2	-	64,356.2
Professional & Outside Services					
Professional and Outside Services		-	56,157.2	-	56,157.2
Other Professional & Outside Services		63,076.8	-	-	-
Expenditure Category Total:		63,076.8	56,157.2	-	56,157.2

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support					
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	185.1	52.6	-	52.6
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	3,791.6	36,211.6	-	36,211.6
Appropriated Funds Total:		3,976.7	36,264.2	-	36,264.2
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	9,484.8	10,437.7	-	10,437.7
AS8906	Auxiliary Funds (Non-Appropriated)	14.3	1.4	-	1.4
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	4,496.2	2,647.7	-	2,647.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	33,119.3	443.5	-	443.5
AS8911	Designated Funds - Other (Non-Appropriated)	11,985.5	6,362.7	-	6,362.7
Non-Appropriated Funds Total:		59,100.1	19,893.0	-	19,893.0
Fund Source Total:		63,076.8	56,157.2	-	56,157.2

Travel In-State

Travel In-State	161.7	364.8	-	364.8
Expenditure Category Total:	161.7	364.8	-	364.8

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	0.7	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	19.2	43.1	-	43.1
Appropriated Funds Total:		19.9	43.1	-	43.1

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.4	18.8	-	18.8
AS8906	Auxiliary Funds (Non-Appropriated)	0.2	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	15.7	86.0	-	86.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	100.6	201.3	-	201.3
AS8911	Designated Funds - Other (Non-Appropriated)	24.8	15.6	-	15.6
Non-Appropriated Funds Total:		141.8	321.7	-	321.7
Fund Source Total:		161.7	364.8	-	364.8
Travel Out-Of-State					
Travel Out of State		4,110.3	3,282.5	-	3,282.5
Expenditure Category Total:		4,110.3	3,282.5	-	3,282.5
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	28.3	12.9	-	12.9
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	387.4	201.6	-	201.6
Appropriated Funds Total:		415.7	214.5	-	214.5
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	76.6	261.1	-	261.1
AS8906	Auxiliary Funds (Non-Appropriated)	2.2	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	774.8	529.5	-	529.5
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,265.8	1,950.1	-	1,950.1
AS8911	Designated Funds - Other (Non-Appropriated)	575.3	327.3	-	327.3
Non-Appropriated Funds Total:		3,694.6	3,068.0	-	3,068.0
Fund Source Total:		4,110.3	3,282.5	-	3,282.5
Aid To Organizations & Individuals					
Aid to Organizations and Individuals		(258.4)	1,877.6	-	1,877.6
Expenditure Category Total:		(258.4)	1,877.6	-	1,877.6

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support					
Fund Source					
Non-Appropriated Funds					
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(23.8)	2,128.7	-	2,128.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(410.8)	(265.2)	-	(265.2)
AS8911	Designated Funds - Other (Non-Appropriated)	176.3	14.1	-	14.1
Non-Appropriated Funds Total:		(258.4)	1,877.6	-	1,877.6
Fund Source Total:		(258.4)	1,877.6	-	1,877.6
Other Operating Expenditures					
	Other Operating Expenses	-	83,075.9	-	83,075.9
	Other Miscellaneous Operating	68,498.0	-	-	-
Expenditure Category Total:		68,498.0	83,075.9	-	83,075.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	142.4	211.9	-	211.9
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	12,633.2	12,077.5	-	12,077.5
Appropriated Funds Total:		12,775.6	12,289.4	-	12,289.4
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	10,003.6	15,979.9	-	15,979.9
AS8906	Auxiliary Funds (Non-Appropriated)	6.1	1.2	-	1.2
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	2,943.5	8,339.9	-	8,339.9
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	26,423.1	20,524.6	-	20,524.6
AS8911	Designated Funds - Other (Non-Appropriated)	16,346.1	25,940.9	-	25,940.9
Non-Appropriated Funds Total:		55,722.4	70,786.5	-	70,786.5
Fund Source Total:		68,498.0	83,075.9	-	83,075.9
Capital Outlay					
	Capital Outlay	2,456.7	12,862.2	-	12,862.2
Expenditure Category Total:		2,456.7	12,862.2	-	12,862.2

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support					
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	751.8	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	470.4	12,464.5	-	12,464.5
Appropriated Funds Total:		1,222.2	12,464.5	-	12,464.5
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	309.7	10.0	-	10.0
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	102.8	7.4	-	7.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	554.7	310.3	-	310.3
AS8911	Designated Funds - Other (Non-Appropriated)	267.4	70.0	-	70.0
Non-Appropriated Funds Total:		1,234.6	397.7	-	397.7
Fund Source Total:		2,456.7	12,862.2	-	12,862.2
Capital Equipment					
	Capital Equipment	-	1,031.4	-	1,031.4
	Other Capital Asset Purchases	12,768.8	-	-	-
Expenditure Category Total:		12,768.8	1,031.4	-	1,031.4
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	11,663.7	73.3	-	73.3
Appropriated Funds Total:		11,663.7	73.3	-	73.3
Non-Appropriated Funds					
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	163.0	177.5	-	177.5
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	898.4	448.0	-	448.0
AS8911	Designated Funds - Other (Non-Appropriated)	43.6	332.6	-	332.6
Non-Appropriated Funds Total:		1,105.0	958.1	-	958.1
Fund Source Total:		12,768.8	1,031.4	-	1,031.4

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support				
Transfers-Out				
Transfers	125,917.0	25,615.6	-	25,615.6
Expenditure Category Total:	125,917.0	25,615.6	-	25,615.6
Fund Source				
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	98,244.7	94,999.5	-	94,999.5
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	38,467.5	44,060.1	-	44,060.1
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	(4,982.1)	(13,324.5)	-	(13,324.5)
AS8911 Designated Funds - Other (Non-Appropriated)	(5,813.1)	(100,119.5)	-	(100,119.5)
Non-Appropriated Funds Total:	125,917.0	25,615.6	-	25,615.6
Fund Source Total:	125,917.0	25,615.6	-	25,615.6

Sub Program: ASA-4-1 Academic Support
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FTE				
FTE	2,068.2	2,422.2	-	2,422.2
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.0	4.9	-	4.9
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	620.6	679.3	-	679.3
Appropriated Funds Total:	624.6	684.2	-	684.2
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	133.5	159.8	-	159.8
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	82.5	154.4	-	154.4
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	1,063.6	1,238.4	-	1,238.4
AS8911 Designated Funds - Other (Non-Appropriated)	164.0	185.4	-	185.4
Non-Appropriated Funds Total:	1,443.6	1,738.0	-	1,738.0
Fund Source Total:	2,068.2	2,422.2	-	2,422.2

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				

Personal Services

Personal Services	168,682.4	200,391.2	-	200,391.2
Expenditure Category Total:	168,682.4	200,391.2	-	200,391.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	556.5	510.0	-	510.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	49,632.1	57,212.4	-	57,212.4
Appropriated Funds Total:		50,188.6	57,722.4	-	57,722.4

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	10,956.5	13,119.5	-	13,119.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	6,773.4	12,673.7	-	12,673.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	87,303.8	101,653.6	-	101,653.6
AS8911	Designated Funds - Other (Non-Appropriated)	13,460.1	15,222.0	-	15,222.0
Non-Appropriated Funds Total:		118,493.8	142,668.8	-	142,668.8
Fund Source Total:		168,682.4	200,391.2	-	200,391.2

Employee Related Expenditures

Employee Related Expenses	52,905.7	64,356.2	-	64,356.2
Expenditure Category Total:	52,905.7	64,356.2	-	64,356.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	146.9	154.1	-	154.1
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	15,461.3	18,500.8	-	18,500.8
Appropriated Funds Total:		15,608.2	18,654.9	-	18,654.9

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	ASA-4-0 Academic Support
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Sub Program:	ASA-4-1 Academic Support
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Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3,606.8	4,347.9	-	4,347.9
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,871.0	3,963.1	-	3,963.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	27,606.4	32,477.8	-	32,477.8
AS8911	Designated Funds - Other (Non-Appropriated)	4,213.4	4,912.5	-	4,912.5
Non-Appropriated Funds Total:		37,297.5	45,701.3	-	45,701.3
Fund Source Total:		52,905.7	64,356.2	-	64,356.2

Professional & Outside Services

Professional and Outside Services		-	56,157.2	-	56,157.2
Other Professional & Outside Services		63,076.8	-	-	-
Expenditure Category Total:		63,076.8	56,157.2	-	56,157.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	185.1	52.6	-	52.6
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	3,791.6	36,211.6	-	36,211.6
Appropriated Funds Total:		3,976.7	36,264.2	-	36,264.2

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	9,484.8	10,437.7	-	10,437.7
AS8906	Auxiliary Funds (Non-Appropriated)	14.3	1.4	-	1.4
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	4,496.2	2,647.7	-	2,647.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	33,119.3	443.5	-	443.5
AS8911	Designated Funds - Other (Non-Appropriated)	11,985.5	6,362.7	-	6,362.7
Non-Appropriated Funds Total:		59,100.1	19,893.0	-	19,893.0
Fund Source Total:		63,076.8	56,157.2	-	56,157.2

Travel In-State

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				

Travel In-State	161.7	364.8	-	364.8
Expenditure Category Total:	161.7	364.8	-	364.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.7	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	19.2	43.1	-	43.1
	Appropriated Funds Total:	19.9	43.1	-	43.1

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.4	18.8	-	18.8
AS8906	Auxiliary Funds (Non-Appropriated)	0.2	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	15.7	86.0	-	86.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	100.6	201.3	-	201.3
AS8911	Designated Funds - Other (Non-Appropriated)	24.8	15.6	-	15.6
	Non-Appropriated Funds Total:	141.8	321.7	-	321.7
	Fund Source Total:	161.7	364.8	-	364.8

Travel Out-Of-State

Travel Out of State	4,110.3	3,282.5	-	3,282.5
Expenditure Category Total:	4,110.3	3,282.5	-	3,282.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	28.3	12.9	-	12.9
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	387.4	201.6	-	201.6
	Appropriated Funds Total:	415.7	214.5	-	214.5

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	ASA-4-0 Academic Support
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Sub Program:	ASA-4-1 Academic Support
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Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	76.6	261.1	-	261.1
AS8906	Auxiliary Funds (Non-Appropriated)	2.2	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	774.8	529.5	-	529.5
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,265.8	1,950.1	-	1,950.1
AS8911	Designated Funds - Other (Non-Appropriated)	575.3	327.3	-	327.3
Non-Appropriated Funds Total:		3,694.6	3,068.0	-	3,068.0
Fund Source Total:		4,110.3	3,282.5	-	3,282.5

Aid To Organizations & Individuals

Aid to Organizations and Individuals		(258.4)	1,877.6	-	1,877.6
Expenditure Category Total:		(258.4)	1,877.6	-	1,877.6

Fund Source

Non-Appropriated Funds

AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(23.8)	2,128.7	-	2,128.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(410.8)	(265.2)	-	(265.2)
AS8911	Designated Funds - Other (Non-Appropriated)	176.3	14.1	-	14.1
Non-Appropriated Funds Total:		(258.4)	1,877.6	-	1,877.6
Fund Source Total:		(258.4)	1,877.6	-	1,877.6

Other Operating Expenditures

Other Operating Expenses		-	83,075.9	-	83,075.9
Other Miscellaneous Operating		68,498.0	-	-	-
Expenditure Category Total:		68,498.0	83,075.9	-	83,075.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	142.4	211.9	-	211.9
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Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support					
Sub Program: ASA-4-1 Academic Support					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	12,633.2	12,077.5	-	12,077.5
	Appropriated Funds Total:	12,775.6	12,289.4	-	12,289.4
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	10,003.6	15,979.9	-	15,979.9
AS8906	Auxiliary Funds (Non-Appropriated)	6.1	1.2	-	1.2
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	2,943.5	8,339.9	-	8,339.9
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	26,423.1	20,524.6	-	20,524.6
AS8911	Designated Funds - Other (Non-Appropriated)	16,346.1	25,940.9	-	25,940.9
	Non-Appropriated Funds Total:	55,722.4	70,786.5	-	70,786.5
	Fund Source Total:	68,498.0	83,075.9	-	83,075.9

Capital Outlay

Capital Outlay	2,456.7	12,862.2	-	12,862.2
Expenditure Category Total:	2,456.7	12,862.2	-	12,862.2

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	751.8	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	470.4	12,464.5	-	12,464.5
	Appropriated Funds Total:	1,222.2	12,464.5	-	12,464.5
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	309.7	10.0	-	10.0
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	102.8	7.4	-	7.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	554.7	310.3	-	310.3
AS8911	Designated Funds - Other (Non-Appropriated)	267.4	70.0	-	70.0
	Non-Appropriated Funds Total:	1,234.6	397.7	-	397.7
	Fund Source Total:	2,456.7	12,862.2	-	12,862.2

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic Support					
Sub Program: ASA-4-1 Academic Support					
Capital Equipment					
	Capital Equipment	-	1,031.4	-	1,031.4
	Other Capital Asset Purchases	12,768.8	-	-	-
	Expenditure Category Total:	12,768.8	1,031.4	-	1,031.4
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	11,663.7	73.3	-	73.3
	Appropriated Funds Total:	11,663.7	73.3	-	73.3
Non-Appropriated Funds					
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	163.0	177.5	-	177.5
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	898.4	448.0	-	448.0
AS8911	Designated Funds - Other (Non-Appropriated)	43.6	332.6	-	332.6
	Non-Appropriated Funds Total:	1,105.0	958.1	-	958.1
	Fund Source Total:	12,768.8	1,031.4	-	1,031.4
Transfers-Out					
	Transfers	125,917.0	25,615.6	-	25,615.6
	Expenditure Category Total:	125,917.0	25,615.6	-	25,615.6
Fund Source					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	98,244.7	94,999.5	-	94,999.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	38,467.5	44,060.1	-	44,060.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(4,982.1)	(13,324.5)	-	(13,324.5)
AS8911	Designated Funds - Other (Non-Appropriated)	(5,813.1)	(100,119.5)	-	(100,119.5)
	Non-Appropriated Funds Total:	125,917.0	25,615.6	-	25,615.6
	Fund Source Total:	125,917.0	25,615.6	-	25,615.6

Program Expenditure Schedule

Agency:	Arizona State University
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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	ASA-4-0	Academic Support				
Sub Program:	ASA-4-1	Academic Support				

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services				

FTE

FTE	1,860.6	1,960.2	-	1,960.2
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	556.2	585.9	-	585.9
	Appropriated Funds Total:	556.2	585.9	-	585.9

Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	79.0	25.0	-	25.0
AS8906	Auxiliary Funds (Non-Appropriated)	626.8	678.3	-	678.3
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(24.4)	(36.7)	-	(36.7)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	489.4	535.3	-	535.3
AS8911	Designated Funds - Other (Non-Appropriated)	133.6	172.4	-	172.4
	Non-Appropriated Funds Total:	1,304.4	1,374.3	-	1,374.3
	Fund Source Total:	1,860.6	1,960.2	-	1,960.2

Personal Services

Personal Services	142,985.8	150,881.0	-	150,881.0
Expenditure Category Total:	142,985.8	150,881.0	-	150,881.0

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	35,911.0	38,076.1	-	38,076.1
	Appropriated Funds Total:	35,911.0	38,076.1	-	38,076.1

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services					
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	6,488.9	2,056.2	-	2,056.2
AS8906	Auxiliary Funds (Non-Appropriated)	51,449.0	55,677.4	-	55,677.4
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(1,998.9)	(3,016.5)	-	(3,016.5)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	40,172.2	43,937.0	-	43,937.0
AS8911	Designated Funds - Other (Non-Appropriated)	10,963.6	14,150.8	-	14,150.8
Non-Appropriated Funds Total:		107,074.8	112,804.9	-	112,804.9
Fund Source Total:		142,985.8	150,881.0	-	150,881.0
Employee Related Expenditures					
Employee Related Expenses		39,310.9	41,230.4	-	41,230.4
Expenditure Category Total:		39,310.9	41,230.4	-	41,230.4
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	11,426.3	12,571.0	-	12,571.0
Appropriated Funds Total:		11,426.3	12,571.0	-	12,571.0
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	431.2	(1,498.6)	-	(1,498.6)
AS8906	Auxiliary Funds (Non-Appropriated)	12,088.4	12,754.2	-	12,754.2
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	515.1	236.0	-	236.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	11,722.1	12,970.2	-	12,970.2
AS8911	Designated Funds - Other (Non-Appropriated)	3,127.8	4,197.6	-	4,197.6
Non-Appropriated Funds Total:		27,884.6	28,659.4	-	28,659.4
Fund Source Total:		39,310.9	41,230.4	-	41,230.4
Professional & Outside Services					
Professional and Outside Services		-	42,643.7	-	42,643.7
Other Professional & Outside Services		41,663.7	-	-	-
Expenditure Category Total:		41,663.7	42,643.7	-	42,643.7

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services					
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	3,021.2	1,486.3	-	1,486.3
	Appropriated Funds Total:	3,021.2	1,486.3	-	1,486.3
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	1,645.1	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	16,047.4	22,155.6	-	22,155.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,051.1	200.9	-	200.9
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	17,574.1	16,897.0	-	16,897.0
AS8911	Designated Funds - Other (Non-Appropriated)	2,324.7	1,903.9	-	1,903.9
	Non-Appropriated Funds Total:	38,642.5	41,157.4	-	41,157.4
	Fund Source Total:	41,663.7	42,643.7	-	42,643.7

Travel In-State					
	Travel In-State	158.9	276.6	-	276.6
	Expenditure Category Total:	158.9	276.6	-	276.6

Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	16.0	33.1	-	33.1
	Appropriated Funds Total:	16.0	33.1	-	33.1
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	1.6	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	3.2	17.8	-	17.8
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	10.7	0.8	-	0.8
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	119.5	179.9	-	179.9
AS8911	Designated Funds - Other (Non-Appropriated)	7.9	45.0	-	45.0
	Non-Appropriated Funds Total:	142.9	243.5	-	243.5

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services					
Fund Source Total:		158.9	276.6	-	276.6
Travel Out-Of-State					
Travel Out of State		12,414.2	11,066.1	-	11,066.1
Expenditure Category Total:		12,414.2	11,066.1	-	11,066.1
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	111.9	54.1	-	54.1
Appropriated Funds Total:		111.9	54.1	-	54.1
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	53.6	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	3,360.2	5,155.1	-	5,155.1
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,628.0	266.5	-	266.5
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	7,149.5	5,405.7	-	5,405.7
AS8911	Designated Funds - Other (Non-Appropriated)	110.9	184.7	-	184.7
Non-Appropriated Funds Total:		12,302.3	11,012.0	-	11,012.0
Fund Source Total:		12,414.2	11,066.1	-	11,066.1
Aid To Organizations & Individuals					
Aid to Organizations and Individuals		898,548.0	918,676.1	5,781.9	924,458.0
Expenditure Category Total:		898,548.0	918,676.1	5,781.9	924,458.0
Fund Source					
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	216,009.3	202,491.4	-	202,491.4
AS8906	Auxiliary Funds (Non-Appropriated)	7,181.7	3,816.2	-	3,816.2
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	100,453.3	95,178.3	-	95,178.3
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	543,972.0	591,624.9	5,781.9	597,406.8
AS8911	Designated Funds - Other (Non-Appropriated)	30,931.7	25,565.3	-	25,565.3

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services				
Non-Appropriated Funds Total:	898,548.0	918,676.1	5,781.9	924,458.0
Fund Source Total:	898,548.0	918,676.1	5,781.9	924,458.0

Other Operating Expenditures

Other Operating Expenses	-	152,617.0	-	152,617.0
Other Miscellaneous Operating	154,821.0	-	-	-
Expenditure Category Total:	154,821.0	152,617.0	-	152,617.0

Fund Source

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	2,557.1	2,177.0	-	2,177.0
Appropriated Funds Total:	2,557.1	2,177.0	-	2,177.0

Non-Appropriated Funds

AS8903 Restricted Federal Funds (Non-Appropriated)	6,723.2	(23,094.7)	-	(23,094.7)
AS8906 Auxiliary Funds (Non-Appropriated)	127,164.9	131,687.6	-	131,687.6
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	(841.4)	20,374.3	-	20,374.3
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	13,584.3	12,456.8	-	12,456.8
AS8911 Designated Funds - Other (Non-Appropriated)	5,633.0	9,016.0	-	9,016.0
Non-Appropriated Funds Total:	152,264.0	150,440.0	-	150,440.0
Fund Source Total:	154,821.0	152,617.0	-	152,617.0

Capital Outlay

Capital Outlay	1,144.7	1,030.3	-	1,030.3
Expenditure Category Total:	1,144.7	1,030.3	-	1,030.3

Fund Source

Non-Appropriated Funds

AS8903 Restricted Federal Funds (Non-Appropriated)	564.9	7.0	-	7.0
AS8906 Auxiliary Funds (Non-Appropriated)	187.2	966.7	-	966.7
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	193.7	-	-	-
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	117.7	56.6	-	56.6

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services					
AS8911	Designated Funds - Other (Non-Appropriated)	81.2	-	-	-
	Non-Appropriated Funds Total:	1,144.7	1,030.3	-	1,030.3
	Fund Source Total:	1,144.7	1,030.3	-	1,030.3

Transfers-Out					
	Transfers	21,400.5	13,457.0	-	13,457.0
	Expenditure Category Total:	21,400.5	13,457.0	-	13,457.0

Fund Source					
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	(2,513.7)	(12,351.0)	-	(12,351.0)
AS8906	Auxiliary Funds (Non-Appropriated)	25,782.3	24,074.8	-	24,074.8
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(817.8)	(1,807.2)	-	(1,807.2)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	9,253.9	4,577.3	-	4,577.3
AS8911	Designated Funds - Other (Non-Appropriated)	(10,304.2)	(1,036.9)	-	(1,036.9)
	Non-Appropriated Funds Total:	21,400.5	13,457.0	-	13,457.0
	Fund Source Total:	21,400.5	13,457.0	-	13,457.0

Sub Program: ASA-5-1 Student Services					
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FTE					
	FTE	1,860.6	1,960.2	-	1,960.2
	Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	556.2	585.9	-	585.9
	Appropriated Funds Total:	556.2	585.9	-	585.9

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	ASA-5-0 Student Services
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Sub Program:	ASA-5-1 Student Services
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Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	79.0	25.0	-	25.0
AS8906	Auxiliary Funds (Non-Appropriated)	626.8	678.3	-	678.3
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(24.4)	(36.7)	-	(36.7)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	489.4	535.3	-	535.3
AS8911	Designated Funds - Other (Non-Appropriated)	133.6	172.4	-	172.4
Non-Appropriated Funds Total:		1,304.4	1,374.3	-	1,374.3
Fund Source Total:		1,860.6	1,960.2	-	1,960.2

Personal Services

Personal Services		142,985.8	150,881.0	-	150,881.0
Expenditure Category Total:		142,985.8	150,881.0	-	150,881.0

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	35,911.0	38,076.1	-	38,076.1
Appropriated Funds Total:		35,911.0	38,076.1	-	38,076.1

Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	6,488.9	2,056.2	-	2,056.2
AS8906	Auxiliary Funds (Non-Appropriated)	51,449.0	55,677.4	-	55,677.4
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(1,998.9)	(3,016.5)	-	(3,016.5)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	40,172.2	43,937.0	-	43,937.0
AS8911	Designated Funds - Other (Non-Appropriated)	10,963.6	14,150.8	-	14,150.8
Non-Appropriated Funds Total:		107,074.8	112,804.9	-	112,804.9
Fund Source Total:		142,985.8	150,881.0	-	150,881.0

Employee Related Expenditures

Employee Related Expenses		39,310.9	41,230.4	-	41,230.4
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Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services				
Sub Program: ASA-5-1 Student Services				

Expenditure Category Total:	39,310.9	41,230.4	-	41,230.4
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Fund Source

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	11,426.3	12,571.0	-	12,571.0
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Appropriated Funds Total:	11,426.3	12,571.0	-	12,571.0
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Non-Appropriated Funds

AS8903 Restricted Federal Funds (Non-Appropriated)	431.2	(1,498.6)	-	(1,498.6)
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AS8906 Auxiliary Funds (Non-Appropriated)	12,088.4	12,754.2	-	12,754.2
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AS8907 Restricted Non-Federal Funds (Non-Appropriated)	515.1	236.0	-	236.0
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AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	11,722.1	12,970.2	-	12,970.2
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AS8911 Designated Funds - Other (Non-Appropriated)	3,127.8	4,197.6	-	4,197.6
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Non-Appropriated Funds Total:	27,884.6	28,659.4	-	28,659.4
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Fund Source Total:	39,310.9	41,230.4	-	41,230.4
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Professional & Outside Services

Professional and Outside Services	-	42,643.7	-	42,643.7
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Other Professional & Outside Services	41,663.7	-	-	-
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Expenditure Category Total:	41,663.7	42,643.7	-	42,643.7
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Fund Source

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	3,021.2	1,486.3	-	1,486.3
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Appropriated Funds Total:	3,021.2	1,486.3	-	1,486.3
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Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	ASA-5-0 Student Services
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Sub Program:	ASA-5-1 Student Services
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Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	1,645.1	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	16,047.4	22,155.6	-	22,155.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,051.1	200.9	-	200.9
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	17,574.1	16,897.0	-	16,897.0
AS8911	Designated Funds - Other (Non-Appropriated)	2,324.7	1,903.9	-	1,903.9
Non-Appropriated Funds Total:		38,642.5	41,157.4	-	41,157.4
Fund Source Total:		41,663.7	42,643.7	-	42,643.7

Travel In-State

Travel In-State		158.9	276.6	-	276.6
Expenditure Category Total:		158.9	276.6	-	276.6

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	16.0	33.1	-	33.1
Appropriated Funds Total:		16.0	33.1	-	33.1

Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	1.6	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	3.2	17.8	-	17.8
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	10.7	0.8	-	0.8
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	119.5	179.9	-	179.9
AS8911	Designated Funds - Other (Non-Appropriated)	7.9	45.0	-	45.0
Non-Appropriated Funds Total:		142.9	243.5	-	243.5
Fund Source Total:		158.9	276.6	-	276.6

Travel Out-Of-State

Travel Out of State		12,414.2	11,066.1	-	11,066.1
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Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services				
Sub Program: ASA-5-1 Student Services				

Expenditure Category Total:	12,414.2	11,066.1	-	11,066.1
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Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	111.9	54.1	-	54.1
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Appropriated Funds Total:	111.9	54.1	-	54.1
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Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	53.6	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	3,360.2	5,155.1	-	5,155.1
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,628.0	266.5	-	266.5
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	7,149.5	5,405.7	-	5,405.7
AS8911	Designated Funds - Other (Non-Appropriated)	110.9	184.7	-	184.7

Non-Appropriated Funds Total:	12,302.3	11,012.0	-	11,012.0
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Fund Source Total:	12,414.2	11,066.1	-	11,066.1
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Aid To Organizations & Individuals

	Aid to Organizations and Individuals	898,548.0	918,676.1	5,781.9	924,458.0
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Expenditure Category Total:	898,548.0	918,676.1	5,781.9	924,458.0
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Fund Source

Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	216,009.3	202,491.4	-	202,491.4
AS8906	Auxiliary Funds (Non-Appropriated)	7,181.7	3,816.2	-	3,816.2
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	100,453.3	95,178.3	-	95,178.3
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	543,972.0	591,624.9	5,781.9	597,406.8
AS8911	Designated Funds - Other (Non-Appropriated)	30,931.7	25,565.3	-	25,565.3

Non-Appropriated Funds Total:	898,548.0	918,676.1	5,781.9	924,458.0
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Fund Source Total:	898,548.0	918,676.1	5,781.9	924,458.0
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Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	ASA-5-0 Student Services
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Sub Program:	ASA-5-1 Student Services
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Other Operating Expenditures

Other Operating Expenses	-	152,617.0	-	152,617.0
Other Miscellaneous Operating	154,821.0	-	-	-
Expenditure Category Total:	154,821.0	152,617.0	-	152,617.0

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	2,557.1	2,177.0	-	2,177.0
	Appropriated Funds Total:	2,557.1	2,177.0	-	2,177.0

Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	6,723.2	(23,094.7)	-	(23,094.7)
AS8906	Auxiliary Funds (Non-Appropriated)	127,164.9	131,687.6	-	131,687.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(841.4)	20,374.3	-	20,374.3
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	13,584.3	12,456.8	-	12,456.8
AS8911	Designated Funds - Other (Non-Appropriated)	5,633.0	9,016.0	-	9,016.0
	Non-Appropriated Funds Total:	152,264.0	150,440.0	-	150,440.0
	Fund Source Total:	154,821.0	152,617.0	-	152,617.0

Capital Outlay

Capital Outlay	1,144.7	1,030.3	-	1,030.3
Expenditure Category Total:	1,144.7	1,030.3	-	1,030.3

Fund Source

Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	564.9	7.0	-	7.0
AS8906	Auxiliary Funds (Non-Appropriated)	187.2	966.7	-	966.7
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	193.7	-	-	-
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	117.7	56.6	-	56.6

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-5-0 Student Services					
Sub Program: ASA-5-1 Student Services					
AS8911	Designated Funds - Other (Non-Appropriated)	81.2	-	-	-
Non-Appropriated Funds Total:		1,144.7	1,030.3	-	1,030.3
Fund Source Total:		1,144.7	1,030.3	-	1,030.3
Transfers-Out					
	Transfers	21,400.5	13,457.0	-	13,457.0
Expenditure Category Total:		21,400.5	13,457.0	-	13,457.0
Fund Source					
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	(2,513.7)	(12,351.0)	-	(12,351.0)
AS8906	Auxiliary Funds (Non-Appropriated)	25,782.3	24,074.8	-	24,074.8
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(817.8)	(1,807.2)	-	(1,807.2)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	9,253.9	4,577.3	-	4,577.3
AS8911	Designated Funds - Other (Non-Appropriated)	(10,304.2)	(1,036.9)	-	(1,036.9)
Non-Appropriated Funds Total:		21,400.5	13,457.0	-	13,457.0
Fund Source Total:		21,400.5	13,457.0	-	13,457.0

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support					
FTE					
FTE		2,444.9	2,805.2	-	2,805.2
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	1,486.6	1,629.4	-	1,629.4
Appropriated Funds Total:		1,486.6	1,629.4	-	1,629.4
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	52.0	48.4	-	48.4
AS8906	Auxiliary Funds (Non-Appropriated)	172.7	220.4	-	220.4
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	20.4	21.4	-	21.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	251.9	264.3	-	264.3
AS8911	Designated Funds - Other (Non-Appropriated)	461.3	621.3	-	621.3
Non-Appropriated Funds Total:		958.3	1,175.8	-	1,175.8
Fund Source Total:		2,444.9	2,805.2	-	2,805.2

Personal Services					
Personal Services		174,076.8	208,941.8	1,000.0	209,941.8
Expenditure Category Total:		174,076.8	208,941.8	1,000.0	209,941.8
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	1,000.0	1,000.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	95,425.3	112,418.5	-	112,418.5
Appropriated Funds Total:		95,425.3	112,418.5	1,000.0	113,418.5

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	4,264.9	3,975.5	-	3,975.5
AS8906	Auxiliary Funds (Non-Appropriated)	14,172.5	18,094.6	-	18,094.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,674.1	1,759.4	-	1,759.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	20,676.3	21,697.1	-	21,697.1
AS8911	Designated Funds - Other (Non-Appropriated)	37,863.7	50,996.7	-	50,996.7
Non-Appropriated Funds Total:		78,651.5	96,523.3	-	96,523.3
Fund Source Total:		174,076.8	208,941.8	1,000.0	209,941.8
Employee Related Expenditures					
Employee Related Expenses		52,633.8	42,042.4	346.0	42,388.4
Expenditure Category Total:		52,633.8	42,042.4	346.0	42,388.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	346.0	346.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	31,044.7	37,183.1	-	37,183.1
Appropriated Funds Total:		31,044.7	37,183.1	346.0	37,529.1
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,384.7	1,323.6	-	1,323.6
AS8906	Auxiliary Funds (Non-Appropriated)	4,669.3	6,040.7	-	6,040.7
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	194.6	215.8	-	215.8
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	3,288.2	(19,424.0)	-	(19,424.0)
AS8911	Designated Funds - Other (Non-Appropriated)	12,052.3	16,703.2	-	16,703.2
Non-Appropriated Funds Total:		21,589.1	4,859.3	-	4,859.3
Fund Source Total:		52,633.8	42,042.4	346.0	42,388.4
Professional & Outside Services					
Professional and Outside Services		-	116,485.5	7,250.0	123,735.5
Other Professional & Outside Services		230,762.9	-	-	-

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support					
Expenditure Category Total:		230,762.9	116,485.5	7,250.0	123,735.5
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	7,250.0	7,250.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	50,763.5	25,776.1	-	25,776.1
Appropriated Funds Total:		50,763.5	25,776.1	7,250.0	33,026.1
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	89.9	45.9	-	45.9
AS8906	Auxiliary Funds (Non-Appropriated)	19,890.9	18,821.7	-	18,821.7
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	3,619.3	197.3	-	197.3
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	117,859.2	42,246.4	-	42,246.4
AS8911	Designated Funds - Other (Non-Appropriated)	38,540.0	29,398.1	-	29,398.1
Non-Appropriated Funds Total:		179,999.4	90,709.4	-	90,709.4
Fund Source Total:		230,762.9	116,485.5	7,250.0	123,735.5

Travel In-State					
Travel In-State		180.3	134.5	-	134.5
Expenditure Category Total:		180.3	134.5	-	134.5

Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	42.4	29.8	-	29.8
Appropriated Funds Total:		42.4	29.8	-	29.8

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1.8	15.0	-	15.0
AS8906	Auxiliary Funds (Non-Appropriated)	13.2	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	6.0	36.7	-	36.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	69.8	52.5	-	52.5
AS8911	Designated Funds - Other (Non-Appropriated)	47.1	0.5	-	0.5
Non-Appropriated Funds Total:		137.9	104.7	-	104.7
Fund Source Total:		180.3	134.5	-	134.5
Travel Out-Of-State					
	Travel Out of State	2,103.3	1,466.5	-	1,466.5
Expenditure Category Total:		2,103.3	1,466.5	-	1,466.5
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	199.6	5.0	-	5.0
Appropriated Funds Total:		199.6	5.0	-	5.0
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	12.5	45.0	-	45.0
AS8906	Auxiliary Funds (Non-Appropriated)	47.5	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	216.4	121.3	-	121.3
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,030.9	1,120.2	-	1,120.2
AS8911	Designated Funds - Other (Non-Appropriated)	596.4	175.0	-	175.0
Non-Appropriated Funds Total:		1,903.7	1,461.5	-	1,461.5
Fund Source Total:		2,103.3	1,466.5	-	1,466.5
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	-	12,159.5	-	12,159.5
Expenditure Category Total:		-	12,159.5	-	12,159.5

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support					
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	11,978.5	-	11,978.5
	Appropriated Funds Total:	-	11,978.5	-	11,978.5
Non-Appropriated Funds					
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(169.5)	181.0	-	181.0
AS8911	Designated Funds - Other (Non-Appropriated)	169.5	-	-	-
	Non-Appropriated Funds Total:	-	181.0	-	181.0
	Fund Source Total:	-	12,159.5	-	12,159.5

Other Operating Expenditures					
	Other Operating Expenses	-	225,274.4	17,883.0	243,157.4
	Other Miscellaneous Operating	192,992.7	-	-	-
	Expenditure Category Total:	192,992.7	225,274.4	17,883.0	243,157.4

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	17,750.0	17,750.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	45,738.4	57,557.2	-	57,557.2
	Appropriated Funds Total:	45,738.4	57,557.2	17,750.0	75,307.2
Non-Appropriated Funds					
AS3001	Capital Infrastructure Fund (Non-Appropriated)	9,443.8	9,269.0	133.0	9,402.0
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	715.9	764.9	-	764.9
AS8906	Auxiliary Funds (Non-Appropriated)	50,322.3	50,126.5	-	50,126.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	664.3	143.9	-	143.9
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	47,067.6	65,875.7	-	65,875.7
AS8911	Designated Funds - Other (Non-Appropriated)	39,040.5	41,537.2	-	41,537.2
	Non-Appropriated Funds Total:	147,254.3	167,717.2	133.0	167,850.2
	Fund Source Total:	192,992.7	225,274.4	17,883.0	243,157.4

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support				
Capital Outlay				
Capital Outlay	3,231.5	305.0	50,000.0	50,305.0
Expenditure Category Total:	3,231.5	305.0	50,000.0	50,305.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	50,000.0	50,000.0
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	1,740.0	-	-	-
Appropriated Funds Total:	1,740.0	-	50,000.0	50,000.0
Non-Appropriated Funds				
AS8906 Auxiliary Funds (Non-Appropriated)	685.0	-	-	-
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	160.6	-	-	-
AS8911 Designated Funds - Other (Non-Appropriated)	645.9	305.0	-	305.0
Non-Appropriated Funds Total:	1,491.5	305.0	-	305.0
Fund Source Total:	3,231.5	305.0	50,000.0	50,305.0
Capital Equipment				
Other Capital Asset Purchases	48.1	-	-	-
Expenditure Category Total:	48.1	-	-	-
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	48.1	-	-	-
Appropriated Funds Total:	48.1	-	-	-
Fund Source Total:	48.1	-	-	-
Transfers-Out				
Transfers	140,854.7	282,874.9	-	282,874.9
Expenditure Category Total:	140,854.7	282,874.9	-	282,874.9
Fund Source				
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6.8	-	-	-

Program Expenditure Schedule

Agency: Arizona State University

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support					
AS8906	Auxiliary Funds (Non-Appropriated)	8,412.8	9,683.0	-	9,683.0
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	590.4	536.0	-	536.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	75,229.7	108,641.9	-	108,641.9
AS8911	Designated Funds - Other (Non-Appropriated)	56,615.0	164,014.0	-	164,014.0
Non-Appropriated Funds Total:		140,854.7	282,874.9	-	282,874.9
Fund Source Total:		140,854.7	282,874.9	-	282,874.9

Sub Program: ASA-6-1 Institutional Support

FTE

FTE	2,444.9	2,805.2	-	2,805.2
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	1,486.6	1,629.4	-	1,629.4
Appropriated Funds Total:		1,486.6	1,629.4	-	1,629.4

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	52.0	48.4	-	48.4
AS8906	Auxiliary Funds (Non-Appropriated)	172.7	220.4	-	220.4
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	20.4	21.4	-	21.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	251.9	264.3	-	264.3
AS8911	Designated Funds - Other (Non-Appropriated)	461.3	621.3	-	621.3
Non-Appropriated Funds Total:		958.3	1,175.8	-	1,175.8
Fund Source Total:		2,444.9	2,805.2	-	2,805.2

Personal Services

Personal Services	174,076.8	208,941.8	1,000.0	209,941.8
Expenditure Category Total:	174,076.8	208,941.8	1,000.0	209,941.8

Fund Source

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	1,000.0	1,000.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	95,425.3	112,418.5	-	112,418.5
Appropriated Funds Total:		95,425.3	112,418.5	1,000.0	113,418.5

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	4,264.9	3,975.5	-	3,975.5
AS8906	Auxiliary Funds (Non-Appropriated)	14,172.5	18,094.6	-	18,094.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,674.1	1,759.4	-	1,759.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	20,676.3	21,697.1	-	21,697.1
AS8911	Designated Funds - Other (Non-Appropriated)	37,863.7	50,996.7	-	50,996.7
Non-Appropriated Funds Total:		78,651.5	96,523.3	-	96,523.3
Fund Source Total:		174,076.8	208,941.8	1,000.0	209,941.8

Employee Related Expenditures

Employee Related Expenses	52,633.8	42,042.4	346.0	42,388.4
Expenditure Category Total:	52,633.8	42,042.4	346.0	42,388.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	346.0	346.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	31,044.7	37,183.1	-	37,183.1
Appropriated Funds Total:		31,044.7	37,183.1	346.0	37,529.1

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	ASA-6-0 Institutional Support
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Sub Program:	ASA-6-1 Institutional Support
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Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,384.7	1,323.6	-	1,323.6
AS8906	Auxiliary Funds (Non-Appropriated)	4,669.3	6,040.7	-	6,040.7
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	194.6	215.8	-	215.8
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	3,288.2	(19,424.0)	-	(19,424.0)
AS8911	Designated Funds - Other (Non-Appropriated)	12,052.3	16,703.2	-	16,703.2
Non-Appropriated Funds Total:		21,589.1	4,859.3	-	4,859.3
Fund Source Total:		52,633.8	42,042.4	346.0	42,388.4

Professional & Outside Services

Professional and Outside Services		-	116,485.5	7,250.0	123,735.5
Other Professional & Outside Services		230,762.9	-	-	-
Expenditure Category Total:		230,762.9	116,485.5	7,250.0	123,735.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	7,250.0	7,250.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	50,763.5	25,776.1	-	25,776.1
Appropriated Funds Total:		50,763.5	25,776.1	7,250.0	33,026.1

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	89.9	45.9	-	45.9
AS8906	Auxiliary Funds (Non-Appropriated)	19,890.9	18,821.7	-	18,821.7
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	3,619.3	197.3	-	197.3
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	117,859.2	42,246.4	-	42,246.4
AS8911	Designated Funds - Other (Non-Appropriated)	38,540.0	29,398.1	-	29,398.1
Non-Appropriated Funds Total:		179,999.4	90,709.4	-	90,709.4
Fund Source Total:		230,762.9	116,485.5	7,250.0	123,735.5

Travel In-State

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				

Travel In-State	180.3	134.5	-	134.5
Expenditure Category Total:	180.3	134.5	-	134.5

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	42.4	29.8	-	29.8
	Appropriated Funds Total:	42.4	29.8	-	29.8

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1.8	15.0	-	15.0
AS8906	Auxiliary Funds (Non-Appropriated)	13.2	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	6.0	36.7	-	36.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	69.8	52.5	-	52.5
AS8911	Designated Funds - Other (Non-Appropriated)	47.1	0.5	-	0.5
	Non-Appropriated Funds Total:	137.9	104.7	-	104.7
	Fund Source Total:	180.3	134.5	-	134.5

Travel Out-Of-State

Travel Out of State	2,103.3	1,466.5	-	1,466.5
Expenditure Category Total:	2,103.3	1,466.5	-	1,466.5

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	199.6	5.0	-	5.0
	Appropriated Funds Total:	199.6	5.0	-	5.0

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	ASA-6-0 Institutional Support
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Sub Program:	ASA-6-1 Institutional Support
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Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	12.5	45.0	-	45.0
AS8906	Auxiliary Funds (Non-Appropriated)	47.5	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	216.4	121.3	-	121.3
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,030.9	1,120.2	-	1,120.2
AS8911	Designated Funds - Other (Non-Appropriated)	596.4	175.0	-	175.0
Non-Appropriated Funds Total:		1,903.7	1,461.5	-	1,461.5
Fund Source Total:		2,103.3	1,466.5	-	1,466.5

Aid To Organizations & Individuals

Aid to Organizations and Individuals		-	12,159.5	-	12,159.5
Expenditure Category Total:		-	12,159.5	-	12,159.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	11,978.5	-	11,978.5
Appropriated Funds Total:		-	11,978.5	-	11,978.5

Non-Appropriated Funds

AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(169.5)	181.0	-	181.0
AS8911	Designated Funds - Other (Non-Appropriated)	169.5	-	-	-
Non-Appropriated Funds Total:		-	181.0	-	181.0
Fund Source Total:		-	12,159.5	-	12,159.5

Other Operating Expenditures

Other Operating Expenses		-	225,274.4	17,883.0	243,157.4
Other Miscellaneous Operating		192,992.7	-	-	-
Expenditure Category Total:		192,992.7	225,274.4	17,883.0	243,157.4

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support					
Sub Program: ASA-6-1 Institutional Support					
AA1000	General Fund (Appropriated)	-	-	17,750.0	17,750.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	45,738.4	57,557.2	-	57,557.2
	Appropriated Funds Total:	45,738.4	57,557.2	17,750.0	75,307.2
Non-Appropriated Funds					
AS3001	Capital Infrastructure Fund (Non-Appropriated)	9,443.8	9,269.0	133.0	9,402.0
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	715.9	764.9	-	764.9
AS8906	Auxiliary Funds (Non-Appropriated)	50,322.3	50,126.5	-	50,126.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	664.3	143.9	-	143.9
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	47,067.6	65,875.7	-	65,875.7
AS8911	Designated Funds - Other (Non-Appropriated)	39,040.5	41,537.2	-	41,537.2
	Non-Appropriated Funds Total:	147,254.3	167,717.2	133.0	167,850.2
	Fund Source Total:	192,992.7	225,274.4	17,883.0	243,157.4

Capital Outlay

Capital Outlay	3,231.5	305.0	50,000.0	50,305.0
Expenditure Category Total:	3,231.5	305.0	50,000.0	50,305.0

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	50,000.0	50,000.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	1,740.0	-	-	-
	Appropriated Funds Total:	1,740.0	-	50,000.0	50,000.0
Non-Appropriated Funds					
AS8906	Auxiliary Funds (Non-Appropriated)	685.0	-	-	-
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	160.6	-	-	-
AS8911	Designated Funds - Other (Non-Appropriated)	645.9	305.0	-	305.0
	Non-Appropriated Funds Total:	1,491.5	305.0	-	305.0
	Fund Source Total:	3,231.5	305.0	50,000.0	50,305.0

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support					
Sub Program: ASA-6-1 Institutional Support					
Capital Equipment					
	Other Capital Asset Purchases	48.1	-	-	-
	Expenditure Category Total:	48.1	-	-	-
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	48.1	-	-	-
	Appropriated Funds Total:	48.1	-	-	-
	Fund Source Total:	48.1	-	-	-
Transfers-Out					
	Transfers	140,854.7	282,874.9	-	282,874.9
	Expenditure Category Total:	140,854.7	282,874.9	-	282,874.9
Fund Source					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6.8	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	8,412.8	9,683.0	-	9,683.0
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	590.4	536.0	-	536.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	75,229.7	108,641.9	-	108,641.9
AS8911	Designated Funds - Other (Non-Appropriated)	56,615.0	164,014.0	-	164,014.0
	Non-Appropriated Funds Total:	140,854.7	282,874.9	-	282,874.9
	Fund Source Total:	140,854.7	282,874.9	-	282,874.9

Program Expenditure Schedule

Agency: Arizona State University

Administrative Costs Summary

FY 2025

Personal Services

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Administrative Costs Total:

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Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

4,630,628.2

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