

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

Phone:

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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	7	336,059.5
Arizona State University Total:	4,545,881.6	84,746.6	4,630,628.2

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	Miscella	neous Receipts	407,731.0	411,201.9	487,966.6
		General Fund Total:	407,731.0	411,201.9	487,966.6

Fund:	AS1411	ASU Collections Fund Tuition and Fees
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AFIS Code	Category of Receipt and Description	Actuals	Estimate	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:	A C 4 4 4 2	ASII 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

Agency:		Arizona State University			
und:	AS3001	Capital Infrastructure Fund			
AFIS Cod	e	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Reques
4699	Miscella	neous Receipts	9,443.8	9,269.0	9,402.0
		Capital Infrastructure Fund Total:	9,443.8	9,269.0	9,402.0
Fore	cast Methodo	ology			

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

Fund:	AS8903	Restricted Federal Funds			
AFIS Code	•	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellane	eous Receipts	499,710.9	487,954.1	487,954.1
		Restricted Federal Funds Total:	499,710.9	487,954.1	487,954.1

	Arizona State University			
AS8906	Auxiliary Funds			
	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Reques
Miscellar	neous Receipts	285,272.2	321,128.4	321,128.4
	Auxiliary Funds To	tal: 285,272.2	321,128.4	321,128.4
_		Category of Receipt and Description Miscellaneous Receipts	Category of Receipt and Description Actuals Miscellaneous Receipts 285,272.2	Category of Receipt and Description FY 2023 FY 2024 Actuals Estimate Miscellaneous Receipts 285,272.2 321,128.4

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

Fund:	AS8910	Designated Funds - Tuition and Fees			
AFIS Code)	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4699	Miscellar	neous 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

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

AFIS Code	Category of Receipt and De	FY 20 scription Actu		
4699	Miscellaneous Receipts	297,50	0.4 280,516.7	280,516.7
	Designated I	Funds - Other Total: 297,50	0.4 280,516.7	280,516.7

Forecast Methodology

Agency:	Arizona State University
AUGIICY.	Alizona State University

Fund: AS1	411 ASU	Collections	Fund	Tuition	and Fee	25
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und: AS1411 ASU Collections Fund Tuition and Fees	3		
Cash Flow Summary	FY 2023	FY 2024	FY 202
Cash Flow Summary	Actuals	Estimate	Reques
Beginning Balance	-	(0.0)	(0.0)
Revenue (from Revenue Schedule)	707,499.1	854,407.2	854,407.
Total Available	707,499.1	854,407.2	854,407.
Total Appropriated Disbursements	707,499.1	854,407.2	854,407.
Total Non-Appropriated Disbursements	-	-	
Balance Forward to Next Year	(0.0)	(0.0)	(0.0
Explanation for Negative Ending Balance(s):	Arizona State Univer	sity	
Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 202: Reques
Personal Services	426,713.3	487,406.2	487,406.
Employee Related Expenditures	123,057.0	144,732.1	144,732.
Professional & Outside Services	64,747.4	64,770.7	64,770.
Travel In-State	112.8	145.6	145.
Travel Out-Of-State	1,941.9	612.8	612.
Food	-	-	
Aid To Organizations & Individuals	-	-	
Other Operating Expenditures	75,225.6	142,902.0	142,902.
Equipment	-	-	
Capital Outlay	3,989.3	13,764.5	13,764.
Capital Equipment	11,711.8	73.3	73.
Non-Capital Equipment	-	-	
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out	<u> </u>		
Appropriated Expenditure Sub-Total:	707,499.1	854,407.2	854,407.
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

Agency:		Arizona State University			
Fund:	AS1411	ASU Collections Fund Tuition and Fees			
Tran	sfer Due to F	und Balance Cap	-	-	
Prior	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	
Appropri	ated Expendi	ture Total:	707,499.1	854,407.2	854,407.2
Appropri	ated FTE		5,615.4	6,185.8	6,185.8
Non	-Appropriat	ed Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		_		
Emp	oloyee Related	I Expenditures	_	_	
		tside Services	-	-	
Trav	el In-State		-	-	
Trav	el Out-Of-Sta	te	-	-	
Food	b		-	-	
Aid ⁻	To Organizatio	ons & Individuals	-	-	
Othe	er Operating E	xpenditures	-	-	
Equi	pment		-	-	
Capi	ital Outlay		-	-	
Capi	ital Equipmen	t	-	-	
Non-	-Capital Equip	ment	-	-	
Debt	t Service		-	-	
Cost	t Allocation &	Indirect Costs	-	-	
Tran	sfers-Out		-	-	
		Non-Appropriated Expenditure Sub-Total:	-	-	
Non-	-Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Adm	inistrative Adj	ustments (no entry for BY)	-	-	
Capi	ital Projects (L	and, Bldgs, Improv)	-	-	
Appr	ropriated 27th	Pay Roll	-	-	
Legi	slative Fund T	ransfers	-	-	
IT P	roject Transfe	rs	-	-	
Resi	idual Equity T	ransfer	-	-	
Tran	sfer Due to F	und Balance Cap	-	-	
Prior	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	
lon-Appı	ropriated Exp	penditure Total:	-	-	
	ropriated FTE		-	-	

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

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	<u> </u>	<u>-</u>	-
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	-	-	-

	So	urces and Uses		
Agency:	Arizona State University			
Fund:	AS1412 ASU Collections Fund All Othe	er Revenue		
Trans	efer Due to Fund Balance Cap	-	-	-
Prior	Committed or Obligated Expenditures (no entry for	AY) -	-	-
Non-	Appropriated 27th Pay Roll	-	-	-
Appropria	ted Expenditure Total:	-	-	-
Appropria	ted FTE	-	-	-
	Appropriated Expenditure nditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
	onal Services			· · · · · · · · · · · · · · · · · · ·
Empl	oyee Related Expenditures	-	_	-
•	ssional & Outside Services	-	-	-
Trave	el In-State	-	-	-
Trave	el Out-Of-State	-	-	-
Food		-	-	
Aid T	o Organizations & Individuals	-	-	

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

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	<u> </u>	<u>-</u>	-
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	-	-	-

Agency:		Arizona State University			
Fund:	AS2472	Technology and Research Initiative Fund	I		
Tran	sfer Due to F	und Balance Cap	-	-	
Prio	Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	
Appropri	ated Expendi	ture Total:	-	-	
Appropri	ated FTE		-	-	
Non	-Appropriat	ed Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		-	-	
Emp	loyee Related	l Expenditures	-	-	
Prof	essional & Ou	tside Services	-	-	
Trav	el In-State		-	-	
Trav	el Out-Of-Sta	te	-	-	
Food	d		-	-	
Aid ⁻	Γο Organizatio	ons & Individuals	-	-	
Othe	er Operating E	xpenditures	-	-	
Equi	pment		-	-	
Capi	ital Outlay		-	-	
Capi	ital Equipment	t	-	-	
Non	-Capital Equip	ment	-	-	
Deb	t Service		-	-	
Cost	Allocation &	Indirect Costs	-	-	
Tran	sfers-Out		-	<u>-</u>	
		Non-Appropriated Expenditure Sub-Total:	-		
		ority from Prior Years (no entry for BY)	-	-	
Adm	inistrative Adj	ustments (no entry for BY)	-	-	

Non-Appropriated FTE

Capital Projects (Land, Bldgs, Improv)

Transfer Due to Fund Balance Cap

Non-Appropriated 27th Pay Roll

Non-Appropriated Expenditure Total:

Prior Committed or Obligated Expenditures (no entry for AY)

Appropriated 27th Pay Roll Legislative Fund Transfers

IT Project Transfers
Residual Equity Transfer

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

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	<u> </u>	_	
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	-	-	-

Agency: Arizona State University			
Fund: AS2999 Federal Economic Recovery Fund			
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

Agency: Arizona State University	
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Fund:	AS3001	Capital Infrastructure F	und
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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

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	<u> </u>	-	
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	-	-	-

jency:	Arizona State University			
ınd: AS3	001 Capital Infrastructure Fund			
Transfer Du	e to Fund Balance Cap	-	-	
Prior Commi	tted or Obligated Expenditures (no entry for AY)	-	-	
Non-Approp	riated 27th Pay Roll	-	-	
propriated Ex	penditure Total:	-	-	
propriated FT	E	-	-	
Non-Appro	priated Expenditure			
Expenditure	Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Se	rvices	-	-	
Employee R	elated Expenditures	-	-	
Professional	& Outside Services	-	-	
Travel In-Sta	ate	-	-	
Travel Out-C	Of-State	-	-	
Food		-	-	
Aid To Orga	nizations & Individuals	-	-	
Other Opera	ting Expenditures	9,443.8	9,269.0	9,402.
Equipment		-	-	
Capital Outla	ay	-	-	
Capital Equi	pment	-	-	
Non-Capital	Equipment	-	-	
Debt Service		-	-	
Cost Allocat	on & Indirect Costs	-	-	
Transfers-O	ut	-	-	
	Non-Appropriated Expenditure Sub-Total:	9,443.8	9,269.0	9,402.
Non-Lapsing	Authority from Prior Years (no entry for BY)	_	-	
Administrativ	ve Adjustments (no entry for BY)	-	-	
Capital Proje	ects (Land, Bldgs, Improv)	-	-	
Appropriated	d 27th Pay Roll	-	-	
Legislative F	und Transfers	-	-	
IT Project Tr	ansfers	-	-	
Residual Eq	uity Transfer	-	-	
Transfer Due	e to Fund Balance Cap	-	-	
Prior Commi	tted or Obligated Expenditures (no entry for AY)	-	-	
Non-Approp	riated 27th Pay Roll	-	-	
n-Appropriate	d Expenditure Total:	9,443.8	9,269.0	9,402
n-Appropriate	d FTE	-	-	

	A 1 A 4 11 1 14
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

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	<u> </u>	-	
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	-	-	-

Agency:	Arizona State University	

Fund:	AS8900	Designated Funds - Indirect Cost Recovery			
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	-	-	-

Appropriated FTE - - -

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)		<u>-</u>	-
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:	101,956.6	95,280.9	95,280.9
Appropriated FTE	329.1	345.2	345.2

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

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	<u> </u>	<u>-</u>	-
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	-	-	-

gency:		Arizona State University			
und:	AS8901	Loan Fund			
Transfe	er Due to F	und Balance Cap	-	-	
Prior C	ommitted o	or Obligated Expenditures (no entry for AY)	-	-	
Non-Ap	ppropriated	27th Pay Roll	-	-	
ppropriate	ed Expendi	iture Total:	-	-	
ppropriate	ed FTE		-	-	
Non-A	ppropriat	red Expenditure			
Expend	diture Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Person	nal Services		-		
Employ	yee Related	d Expenditures	-	-	
Profess	sional & Ou	tside Services	-	-	
Travel	In-State		-	-	
Travel	Out-Of-Sta	te	-	-	
Food			-	-	
Aid To	Organizatio	ons & Individuals	-	-	
Other 0	Operating E	xpenditures	-	-	
Equipm	nent		-	-	
Capital	l Outlay		-	-	
Capital	l Equipmen	t	-	-	
Non-Ca	apital Equip	oment	-	-	
Debt S	ervice		-	-	
Cost A	llocation &	Indirect Costs	-	-	
Transfe	ers-Out				
		Non-Appropriated Expenditure Sub-Total:	-		
Non-La	apsing Auth	ority from Prior Years (no entry for BY)	-	-	
Admini	strative Adj	ustments (no entry for BY)	-	-	
Capital	l Projects (l	and, Bldgs, Improv)	-	-	
	oriated 27th	•	-	-	
	ntive Fund 1		-	-	
-	ect Transfe		-	-	
	ıal Equity T		-	-	
Transfe	er Due to F	und Balance Cap	-	-	
Prior C	ommitted c	r Obligated Expenditures (no entry for AY)	-	-	
		27th Pay Roll	-	-	
lon-Approp	priated Exp	penditure Total:	-	-	
lon-Approp	priated FTI		-	-	

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

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	<u> </u>	-	
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	-	-	-

Agency: Arizona State University			
und: AS8902 Federal Indirect Cost Recovery Fund			
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	7		
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		<u>-</u>	
Non-Appropriated Expenditure Sub-Total:		<u> </u>	
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	-	-	
Ion-Appropriated Expenditure Total:	-	-	

Non-Appropriated FTE

Agency:	Arizona State University

Fund:	AS8903	Restricted Federal Funds	
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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

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	<u> </u>	-	
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	-	-	-

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

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	-	-	-
-Appropriated Expenditure Total:	499,710.9	487,954.1	487,954.1
Appropriated FTE	1,046.4	939.5	939.5

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

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

Agency: Arizona State University

Fund: AS8900	S Auxiliary Funds			
Travel Out-Of-S	tate	-	-	-
Food		-	-	-
Aid To Organiz	ations & Individuals	-	-	-
Other Operating	g Expenditures	-	-	-
Equipment		-	-	-
Capital Outlay		-	-	-
Capital Equipm	ent	-	-	-
Non-Capital Eq	uipment	-	-	-
Debt Service		-	-	-
Cost Allocation	& Indirect Costs	-	-	-
Transfers-Out		-	-	-
	Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing A	uthority from Prior Years (no entry for BY)	-	-	-
Administrative A	adjustments (no entry for BY)	-	-	-
Capital Projects	(Land, Bldgs, Improv)	-	-	-
Appropriated 27	th Pay Roll	-	-	-
Legislative Fun	d Transfers	-	-	-
IT Project Trans	fers	-	-	-
Residual Equity	Transfer	-	-	-
Transfer Due to	Fund Balance Cap	-	-	-
Prior Committee	d or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriat	ed 27th Pay Roll	-	-	-
Appropriated Exper	iditure Total:	-	-	-
Appropriated FTE		-	-	-

Agency: Arizona State University

Fund: AS8906 Auxiliary Funds

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)		<u>-</u>	-
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:	307,117.4	318,553.3	318,553.3
-Appropriated FTE	745.4	844.2	844.2

Age	ncy:	Arizona State University
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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

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	<u> </u>	-	
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	-	-	-

Agency:	Arizona State University

Fund:	AS8907	Restricted Non-Federal Funds			
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	ture Total:	-	-	-

Non-Appropriated Expenditure

Appropriated FTE

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	-	-	-
-Appropriated Expenditure Total:	448,447.1	418,693.4	418,693.4
-Appropriated FTE	1,653.9	1,477.3	1,477.3

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

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	<u> </u>	-	
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	-	-	-

Agency:	Arizona State University

Fund:	AS8910	Designated Funds - Tuition and Fees			
Trar	nsfer Due to F	und Balance Cap	-	-	
Prio	r Committed c	r Obligated Expenditures (no entry for AY)	-	-	
Non	-Appropriated	27th Pav Roll	_	_	

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	-	-	-
Appropriated Expenditure Total:	1,551,056.0	1,614,462.3	1,622,311.2
Appropriated FTE	3,746.0	4,356.5	4,356.5

Agency:	Arizona State University

Fund: AS8911 De	signated Funds - Other
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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

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	<u> </u>	-	
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	-	-	-

Agency:		Arizona State University			
Fund:	AS8911	Designated Funds - Other			
Trans	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed of	or Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-
Appropria	ated Expendi	iture Total:	-	-	-
Appropria	ated FTE		-	-	-

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	-	-	-
-Appropriated Expenditure Total:	311,677.8	336,059.5	336,059.5

Agency:	Arizona State University	

Funding Issue List

Agency: Arizona State University

FY 2025

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
		_	
	P	rogram/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
	P	rogram/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 202	5
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
	Prog	gram/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
	Pro	gram/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:

All dollars are presented in thousands (not FTE)

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)

Program/Fund Total: (23,235.3)

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

Program/Fund Total: 2,067.0

Program: Student Services

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

Expenditure Categories FY 2025

6800 Aid To Organizations & Individuals 5,781.9

Program/Fund Total: 5,781.9

Program: Institutional Support

Fund: AS3001 Capital Infrastructure Fund (Non-Appropriated)

Expenditure Categories FY 2025

7000 Other Operating Expenditures 133.0

Program/Fund Total: 133.0

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

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 wresting program; \$4,000.0 Center for American Institutions; \$16,335.3 HITF premium

increase.

Proposal: Not applicable.

Alternatives Not applicable.

Impact of Not Not a

Funding This Year:

Considered:

Date Printed:

Not applicable.

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Statutory Reference:

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 Not applicable. Underserved, Marginalized, or **Adversely Affected** Groups: How has feedback Not applicable. been incorporated from groups directly impacted by proposal?: 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 leasepurchase payments. Proposal: Not applicable. **Alternatives** Not applicable. Considered: Impact of Not Not applicable. Funding This Year: 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 Not applicable. Underserved, Marginalized, or

Adversely Affected

Groups:

Agency: Arizona State University

Issue: Utilization of incremental non-appropriated tuition funds

How has feedback been incorporated from groups directly impacted by proposal?:

Description of how this furthers the Governor's priorities:

Not applicable.

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

Agency	: Arizona State University				
Non-A	ppropriated	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
Appro	priated and Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Tota 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

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
G	eneral 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

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

		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

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

	·				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	1:				
ASA-1-0	Instruction	-	-	-	-
ASA-6-0	Institutional Support	9,443.8	9,269.0	133.0	9,402.0
Са	pital 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

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
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

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

		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
R	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

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

		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
Au	uxiliary 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

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

		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

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	- I:				
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

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

		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:				

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

		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
De	esignated 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

Agency: Arizona State Uni	versity			
	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

	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
	7,260.3 694,824.4	7,767.9 709,420.8	2,754.0	
Personal Services			2,754.0 712.5	712,174.8
Personal Services Employee Related Expenditures	694,824.4	709,420.8		7,767.9 712,174.8 218,410.9 930,585.7
Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	694,824.4 205,568.4	709,420.8 217,698.4	712.5	712,174.8 218,410.9 930,585.7
Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	694,824.4 205,568.4 900,392.7	709,420.8 217,698.4 927,119.2	712.5 3,466.5	712,174.8 218,410.9 930,585.7 202,659.5
Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	694,824.4 205,568.4 900,392.7 189,229.3	709,420.8 217,698.4 927,119.2 199,209.5	712.5 3,466.5 3,450.0	712,174.8 218,410.9 930,585.7 202,659.5 369.2
Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	694,824.4 205,568.4 900,392.7 189,229.3 344.7	709,420.8 217,698.4 927,119.2 199,209.5 308.3	712.5 3,466.5 3,450.0 60.9	712,174.8 218,410.9 930,585.7 202,659.5 369.2 5,091.8
Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals	694,824.4 205,568.4 900,392.7 189,229.3 344.7 9,489.3	709,420.8 217,698.4 927,119.2 199,209.5 308.3 4,732.9	712.5 3,466.5 3,450.0 60.9	712,174.8 218,410.9
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	694,824.4 205,568.4 900,392.7 189,229.3 344.7 9,489.3 7,457.5	709,420.8 217,698.4 927,119.2 199,209.5 308.3 4,732.9 225.6	712.5 3,466.5 3,450.0 60.9 358.9	712,174.8 218,410.9 930,585.7 202,659.5 369.2 5,091.8 225.6 167,684.2
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	694,824.4 205,568.4 900,392.7 189,229.3 344.7 9,489.3 7,457.5 63,487.7	709,420.8 217,698.4 927,119.2 199,209.5 308.3 4,732.9 225.6 188,852.5	712.5 3,466.5 3,450.0 60.9 358.9 - (21,168.3)	712,174.8 218,410.9 930,585.7 202,659.5 369.2 5,091.8 225.6
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	694,824.4 205,568.4 900,392.7 189,229.3 344.7 9,489.3 7,457.5 63,487.7 20,289.6	709,420.8 217,698.4 927,119.2 199,209.5 308.3 4,732.9 225.6 188,852.5 15,074.7	712.5 3,466.5 3,450.0 60.9 358.9 - (21,168.3) 7,876.2	712,174.8 218,410.9 930,585.7 202,659.5 369.2 5,091.8 225.6 167,684.2 22,950.9

Agency: Arizona State Univer	sity			
	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)	<u>-</u>		<u> </u>	
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

	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
	2,220.0	2,200.0		2,200.0
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

PBU Summary

All dollars are presented in thousands (not FTE)

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Agency: Arizona State Un	iversity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Resea	rch			
Sub Program: ASA-2-1 Organized Resea	rch			
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

IOI All I ulius							
Agency: Arizona State Univ	ersity						
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request			
Program: ASA-2-0 Organized Research	ch	_					
Sub Program: ASA-2-1 Organized Research	ch						
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			

	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

Agency: Arizona State Univers	ity			
	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

PBU Summary

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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				

	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

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		

PBU Summary

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
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	- -	<u>-</u>	_	<u>-</u>
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

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		

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	_				

	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

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Agency:	Arizona State Univers	sity			
		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	5				
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

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Agency: Arizona State Universi	ity			
	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

Agency: Arizona State University	sity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
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.
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.
General Fund Total:	405,919.5	398,281.9	(7,022.8)	391,259.
Fund: AS1411 ASU Collections Fun	d Tuition and Fee	es .		
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.
Professional & Outside Services	6,220.3	917.0	-	917.0
Travel In-State	30.2	38.1	-	38.
Travel Out-Of-State	1,177.7	342.1	-	342.
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.

Agency:		Arizona State Univers	sity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	ASA-1-0	Instruction				
Fund:	AS1411	ASU Collections Fun	d Tuition and Fee	es		
ASU (Collections Fu	und Tuition and Fees Total:	319,832.0	415,143.2	-	415,143.
Fund:	AS3001	Capital Infrastructure	Fund			
Non-Appro	priated					
Personal Servi	ices		-	-	_	
	ated Expenditu	ıres	-	-	-	
	onal Services		-			
Professional &	Outside Servi	ces	-	-	-	
Travel In-State)		-	-	-	
Travel Out-Of-	State		-	-	-	
Aid To Organiz	zations & Indivi	iduals	-	-	-	
Other Operatin	ng Expenditure	s	-	-	-	
Capital Outlay			-	-	-	
Capital Equipn	nent		-	-	-	
Transfers-Out			-	-	-	
	Expenditu	ure Categories Total:	<u> </u>	-		
	Capital Infras	structure Fund Total:		-		
Fund:	AS8900	Designated Funds - I	ndirect Cost Book	DVORV		
		Designated Funds - I	nunect cost Rect	over y		
Non-Appro			7,638.0	7,018.7		7,018.7
	ices ated Expenditu	Irae	2,366.7	2,298.2	-	2,298.2
	ated Experioitu sonal Services		10,004.7	9,316.9	<u>-</u> _	9,316.9
	Outside Servi		9,108.1	8,020.1		8,020.
Fravel In-State			25.7	29.2	_	29.2
Travel Out-Of-			794.8	217.8	_	217.8
	zations & Indivi	iduals	82.5	80.6	_	80.6
	ng Expenditure		6,640.7	6,432.3	_	6,432.3
Capital Outlay	-	-	1,381.7	993.0	<u>-</u>	993.0
Capital Cullay Capital Equipn			11.7	10.0	- -	10.0
- apriar Equipir				10.0	_	10.0

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Agency:	Arizona State Unive	rsity			
		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 Reco	overy		
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 F	unds			
Non-Appropr	iated				
Personal Services		4,630.3	-	_	-
Employee Relate	d Expenditures	1,371.8	_	-	-
	al Services and ERE	6,002.1	-	-	
Professional & O	utside Services	4,329.7	-	-	-
Travel In-State		9.1	-	-	-
Travel Out-Of-Sta	ate	472.7	-	-	-
Aid To Organizati	ons & Individuals	5,937.9	-	-	-
Other Operating I	Expenditures	5,717.4	-	-	-
Capital Outlay		-	-	-	-
Capital Equipmer	nt	-	-	-	-
Transfers-Out		128.8	-	-	-
	Expenditure Categories Total:	22,597.7	<u> </u>		-
1	Restricted Federal Funds Total:	22,597.7	-		
Fund:	AS8906 Auxiliary Funds				
Non-Appropr	iated				
Personal Services	<u></u> S	(9,820.6)	(9,650.9)	_	(9,650.9)
Employee Relate		83.8	118.4	_	118.4
	al Services and ERE	(9,736.8)	(9,532.5)	-	(9,532.5)
Professional & O	_	148.2	4.3	-	4.3
Travel In-State		0.1	-	-	-
Travel Out-Of-Sta	ate	6.5	-	-	-

PBU Individual

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			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 Organiza	ations & Individ	luals	-	-	-	
Other Operating	g Expenditures		(58,327.9)	(57,683.6)	-	(57,683.6
Capital Outlay			145.1	-	-	
Capital Equipme	ent		-	-	-	
Transfers-Out			3,010.7	2,870.4	-	2,870.4
	Expenditur	re Categories Total:	(64,754.2)	(64,341.4)	-	(64,341.4)
	Au	xiliary Funds Total:	(64,754.2)	(64,341.4)		(64,341.4
Fund:	AS8907	Restricted Non-Feder	al Funds			
Non-Approp	priated					
Personal Service	ces		22,529.5	10,334.3	-	10,334.3
Employee Rela	ted Expenditure	es	6,208.7	2,655.7	<u>-</u>	2,655.7
Subtotal Perso			28,738.2	12,990.0	-	12,990.0
Professional &	Outcido Sonvice	es	5,278.1	4,518.7		4 = 40 =
	Outside Service		5,276.1	4,510.7	-	
Travel In-State			74.9	27.2	-	27.2
Travel In-State Travel Out-Of-S	State		74.9 1,385.0		- - -	27.2
Travel In-State Travel Out-Of-S	State		74.9	27.2	- - -	27.2 800.2
Travel In-State Travel Out-Of-S Aid To Organiza	State ations & Individ	luals	74.9 1,385.0	27.2 800.2	- - - -	27.2 800.2 (6,179.6
Travel In-State Travel Out-Of-S Aid To Organiza Other Operatino Capital Outlay	State ations & Individ g Expenditures	luals	74.9 1,385.0 (4,652.6)	27.2 800.2 (6,179.6)	- - - -	27.2 800.2 (6,179.6 5,082.5
Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipm	State ations & Individ g Expenditures	luals	74.9 1,385.0 (4,652.6) 9,669.2 156.1	27.2 800.2 (6,179.6) 5,082.5 24.2	- - - - -	4,518.7 27.2 800.2 (6,179.6) 5,082.5 24.2
Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipm	State ations & Individ g Expenditures	luals	74.9 1,385.0 (4,652.6) 9,669.2	27.2 800.2 (6,179.6) 5,082.5	- - - - -	27.2 800.2 (6,179.6 5,082.5
Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme	State ations & Individ g Expenditures ent	luals	74.9 1,385.0 (4,652.6) 9,669.2 156.1	27.2 800.2 (6,179.6) 5,082.5 24.2	- - - - - - -	27.2 800.2 (6,179.6 5,082.5 24.2 (433.2
Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipment Transfers-Out	State ations & Individ g Expenditures ent Expenditur	luals 	74.9 1,385.0 (4,652.6) 9,669.2 156.1 - 2,577.5	27.2 800.2 (6,179.6) 5,082.5 24.2 - (433.2)	- - - - - - -	27.2 800.2 (6,179.6 5,082.5 24.2
Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme Transfers-Out Res	State ations & Individ g Expenditures ent Expenditur stricted Non-Fo	re Categories Total:	74.9 1,385.0 (4,652.6) 9,669.2 156.1 - 2,577.5 43,226.4	27.2 800.2 (6,179.6) 5,082.5 24.2 - (433.2)	- - - - - - -	27.2 800.2 (6,179.6 5,082.5 24.2 (433.2
Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme Transfers-Out	State ations & Individ g Expenditures ent Expenditur stricted Non-Fo	re Categories Total:	74.9 1,385.0 (4,652.6) 9,669.2 156.1 - 2,577.5 43,226.4	27.2 800.2 (6,179.6) 5,082.5 24.2 - (433.2)	- - - - - - -	27.2 800.2 (6,179.6 5,082.5 24.2 (433.2
Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme Transfers-Out Res Fund:	State ations & Individ g Expenditures ent Expenditur stricted Non-Fo AS8910 priated	re Categories Total:	74.9 1,385.0 (4,652.6) 9,669.2 156.1 - 2,577.5 43,226.4	27.2 800.2 (6,179.6) 5,082.5 24.2 - (433.2)	- - - - - - -	27.2 800.2 (6,179.6 5,082.5 24.2 (433.2
Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme Transfers-Out Res Fund: Non-Approp	State ations & Individ g Expenditures ent Expenditur stricted Non-Fo AS8910 priated	re Categories Total: ederal Funds Total: Designated Funds - T	74.9 1,385.0 (4,652.6) 9,669.2 156.1 - 2,577.5 43,226.4 43,226.4 Guition and Fees	27.2 800.2 (6,179.6) 5,082.5 24.2 (433.2) 16,830.0	- - - - - - -	27.2 800.2 (6,179.6 5,082.5 24.2 (433.2 16,830.0

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			FY 2023	FY 2024	FY 2025	FY 2025
			Actuals	Expenditure Plan	Funding Issue	Total Request
Program: A	ASA-1-0	Instruction				
Fund: A	AS8910	Designated Funds	Tuition and Fees			
Professional & Out	tside Servic	ces	152,054.1	180,788.7	-	180,788.7
Travel In-State			177.0	209.3	-	209.3
Travel Out-Of-State	e		4,351.9	2,766.1	-	2,766.1
Aid To Organizatio	ns & Indivi	duals	(72.4)	337.8	-	337.8
Other Operating Ex	xpenditures	5	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	Ī.		-	-	-	-
Transfers-Out			46,183.4	36,081.2	-	36,081.2
I	Expenditu	re Categories Total:	468,183.0	559,919.2	2,067.0	561,986.2
Designated F	unds - Tui	tion and Fees Total:	468,183.0	559,919.2	2,067.0	561,986.2
Fund:	AS8911	Designated Funds	Other			
Fund: A	AS8911	Designated Funds	Other			
		Designated Funds	Other _	-	-	-
Appropriated Personal Services			Other -	- -	- -	-
Appropriated Personal Services Employee Related	Expenditu	res		- - -	- - -	- - -
Appropriated Personal Services Employee Related Subtotal Personal	Expenditui	res and ERE		- - -	- - -	- - -
Appropriated Personal Services Employee Related Subtotal Personal	Expenditui	res and ERE		- - - -	- - - -	- - - -
Appropriated Personal Services Employee Related Subtotal Personal Professional & Oute	Expenditu I I Services tside Servic	res and ERE		- - - - -	- - - - -	- - - - -
Appropriated Personal Services Employee Related Subtotal Personal Professional & Oute Travel In-State Travel Out-Of-State	Expenditui I I Services tside Servic	res and ERE ces	- Other	- - - - - -	- - - - - -	- - - - -
Appropriated Personal Services Employee Related Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization	Expenditu I I Services tside Servic re	res and ERE ces	- Cother	- - - - - - - -	- - - - - - - -	- - - - - -
Appropriated Personal Services Employee Related Subtotal Personal Professional & Oute Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex	Expenditu I I Services tside Servic re	res and ERE ces	- Other	- - - - - - - -	- - - - - - - -	- - - - - -
Appropriated Personal Services Employee Related Subtotal Personal Professional & Oute Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex	Expenditui I Services tside Service e ons & Individ	res and ERE ces	- Cother	- - - - - - - - - -	- - - - - - - - -	- - - - - - -
Appropriated Personal Services Employee Related Subtotal Personal Professional & Oute Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment	Expenditui I Services tside Service e ons & Individ	res and ERE ces	- Cother	- - - - - - - - - -	- - - - - - - - - -	- - - - - - - -
Appropriated Personal Services Employee Related Subtotal Personal Professional & Oute Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment Transfers-Out	Expenditural Services tside Services ens & Individual Expenditures	res and ERE ces	- Cother	- - - - - - - - -	- - - - - - - - -	- - - - - - -
Appropriated Personal Services Employee Related Subtotal Personal Professional & Oute Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment Transfers-Out	Expenditural Services tside Services enditures xpenditures	res and ERE ces duals		- - - - - - - - - -	- - - - - - - - - - -	- - - - - - -
Appropriated Personal Services Employee Related Subtotal Personal Professional & Oute Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment Transfers-Out	Expenditures Iside Services Iside Services	res and ERE ces duals	- Other	- - - - - - - - - -	- - - - - - - - - -	9,749.4
Appropriated Personal Services Employee Related Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment Transfers-Out	Expenditures tside Services tside Services tside Services tside Services tside Services tside Services	res and ERE ces duals s	- - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - -	9,749.4 3,262.8

Agency: Arizona State Unive	ersity			
	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: Sub Program: ASA-1-1 Instruction	1,233,445.1	1,362,578.4	(4,955.8)	1,357,622.6
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
Transfera Out			_	_
Transfers-Out	-	-		
Expenditure Categories Total:	405,919.5	398,281.9	(7,022.8)	391,259.1

Agency: Arizona State University	sity			
	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 Fun	d Tuition and Fee	es		
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 Non-Appropriated	Fund			
Personal Services	-	-	-	-
Employee Related Expenditures	<u> </u>	<u>-</u>	<u>-</u>	-
Subtotal Personal Services and ERE	<u> </u>	<u> </u>	<u> </u>	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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Agency:	Arizona State Univ	versity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: A	SA-1-0 Instruction				
Sub Program: A	SA-1-1 Instruction				
Fund: A	S3001 Capital Infrastruct	ure Fund			
F	xpenditure Categories Total:				
Capi	tal Infrastructure Fund Total:		<u> </u>		
Fund: A	S8900 Designated Funds	s - Indirect Cost Reco	overy		
Non-Appropriat	ed				
Personal Services		7,638.0	7,018.7	-	7,018.7
Employee Related E	xpenditures	2,366.7	2,298.2	-	2,298.2
Subtotal Personal	Services and ERE	10,004.7	9,316.9	-	9,316.9
Professional & Outs	ide 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 Organization	s & Individuals	82.5	80.6	-	80.6
Other Operating Exp	penditures	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)
E	xpenditure Categories Total:	22,101.3	17,346.7		17,346.7
Designated Fu	nds - Indirect Cost Recovery Total:	22,101.3	17,346.7	-	17,346.7
Fund: A	S8903 Restricted Federa	l Funds			
Non-Appropriat	ed				
Personal Services		4,630.3	_	-	_
Employee Related E	expenditures	1,371.8	-	-	-
Subtotal Personal	•	6,002.1			_
Professional & Outs		4,329.7			
Travel In-State		9.1			

	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	ı			
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	s Total: 22,597.7		-	
Restricted Federal Funds	S Total: 22,597.7			
Fund: AS8906 Auxiliary F	unds			
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	-	-	-	-
3		(57,683.6)	-	(57,683.6)
	(58,327.9)	(==,====)		
Other Operating Expenditures	(58,327.9) 145.1	-	-	•
Other Operating Expenditures Capital Outlay Capital Equipment	145.1	-	-	
Other Operating Expenditures Capital Outlay Capital Equipment		2,870.4	-	- 2,870.4
Other Operating Expenditures Capital Outlay Capital Equipment Transfers-Out Expenditure Categories	3,010.7	-	- - -	2,870.4

Non-Appropriated

Agency: Arizona State University	sity			
	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-Fede	ral 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 - 1	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

Agency:		Arizona State Univers	sity			
			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 - T	uition and Fees			
Designate	d Funds - Tu	ition and Fees Total:	468,183.0	559,919.2	2,067.0	561,986.2
Fund:	AS8911	Designated Funds - C	Other			
Appropriate	ed					
Personal Service	es	res	-	-	-	-
Subtotal Perso		-	-	-	-	-
Professional & 0	Outside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-S		dont	-	-	-	-
Aid To Organiza Other Operating			-	-	-	-
Capital Outlay	j Experiulture	3	<u>-</u>	_	_	_
Capital Equipme	ent		_	_	_	_
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	<u> </u>	<u> </u>		
Non-Approp	oriated					
Personal Service	es		8,800.0	9,749.4	-	9,749.4
Employee Relat	ted Expenditu	res	2,618.1	3,262.8	-	3,262.8
Subtotal Perso	nal Services	and ERE	11,418.1	13,012.2	-	13,012.2
Professional & 0	Outside Servi	ces	2,012.9	2,424.4	-	2,424.4
Travel In-State			20.8	4.5	-	4.5
Travel Out-Of-S	State		752.6	606.1	-	606.1
Aid To Organiza			168.4	1.0	-	1.0
Other Operating	g Expenditure	S	5,121.0	6,975.1	-	6,975.1
Capital Outlay			54.8	95.0	-	95.0
Capital Equipme	ent		-	-	-	-
Transfers-Out			(3,209.2)	(3,719.5)	-	(3,719.5)

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 Progran	n: ASA-1-1	Instruction						
Fund:	AS8911	Designated Funds - 0	Other					
	Expenditu	ure Categories Total:	16,339.3	19,398.8	-	19,398.8		
	Designated	Funds - Other Total:	16,339.3	19,398.8		19,398.8		

Agency: Arizona State U	Iniversity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Rese	earch			
Fund: AA1000 General Fund				
Appropriated				
Personal Services	<u>-</u>	_	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	-	-	<u>-</u>	-
Transfers-Out	-	-	-	-
Expenditure Categories Tota		-	5,687.6	5,687.6
General Fund Tota	al:	-	5,687.6	5,687.6
Fund: AS1411 ASU Collection	s Fund Tuition and Fe	es		
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	al: 13,202.5	13,231.2	_	13,231.2

		FY 2024		
	FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-2-0 Organized Research	_			
Fund: AS1411 ASU Collections Fun	d Tuition and Fee	s		
ASU Collections Fund Tuition and Fees Total:	13,202.5	13,231.2		13,231.2
Fund: AS8900 Designated Funds - I	ndirect Cost Reco	overy		
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	<u>-</u>	5,306.8
Capital Outlay	15.1	-	<u>-</u>	-
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 Fu	ınds			
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	- -	-	<u> </u>
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

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

Agency:	Arizona State Univer	sity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA	-2-0 Organized Research				
Fund: AS8	903 Restricted Federal F	unds			
Capital Equipment		-	-	-	-
Transfers-Out		(794.4)	9,158.9	-	9,158.9
Exp	enditure Categories Total:	240,012.1	320,343.8	-	320,343.8
Restri	icted Federal Funds Total:	240,012.1	320,343.8		320,343.8
Fund: AS8	906 Auxiliary Funds				
Non-Appropriated	ı				
Personal Services		20.4	37.6	-	37.6
Employee Related Exp	enditures	5.2	10.3	-	10.3
Subtotal Personal Sei	rvices 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 Expen	ditures	4.0	10.9	-	10.9
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Transfers-Out		(8.9)	-	-	-
Exp	enditure Categories Total:	29.4	58.8	-	58.8
	Auxiliary Funds Total:	29.4	58.8	-	58.8
Fund: AS8	907 Restricted Non-Fede	ral Funds			
Non-Appropriated					
Personal Services		92,277.8	93,135.0	-	93,135.0
Employee Related Exp	enditures	29,793.9	29,618.2		29,618.2
Subtotal Personal Sei	rvices 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

PBU Individual

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Date Printed:

			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-Feder	al Funds			
Aid To Organiz	ations & Individ	duals	(4,798.9)	6,856.4	-	6,856.4
Other Operating	g Expenditures	3	79,783.3	143,905.1	-	143,905.1
Capital Outlay			5,166.4	3,340.3	-	3,340.3
Capital Equipm	nent		-	-	-	-
Transfers-Out			(31,390.4)	(43,585.3)	-	(43,585.3)
	Expenditu	re Categories Total:	208,950.6	242,343.0	-	242,343.0
Res	stricted Non-F	Federal Funds Total:	208,950.6	242,343.0		242,343.0
Non-Appro	priated					
Personal Servi	ces		2,607.0	1,992.7	-	1,992.7
Employee Rela	ated Expenditur		898.7	683.4	- -	683.4
Employee Rela	ated Expenditur	and ERE	898.7 3,505.7	683.4 2,676.1	- - -	683.4 2,676.1
Employee Rela Subtotal Perso Professional &	ated Expenditur onal Services Outside Servic	and ERE	3,505.7 1,128.8	683.4 2,676.1 834.9	- - -	683.4 2,676.1 834.9
Employee Rela Subtotal Perso Professional & Travel In-State	ated Expenditur onal Services Outside Servic	and ERE	3,505.7 1,128.8 4.5	683.4 2,676.1 834.9 30.0	- - - - -	683.4 2,676.1 834.9 30.0
Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S	ated Expenditur onal Services Outside Servic State	and ERE ces	3,505.7 1,128.8 4.5 89.6	683.4 2,676.1 834.9 30.0 149.3	- - - - -	683.4 2,676.1 834.9 30.0 149.3
Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organiz	ated Expendituronal Services Outside Service State cations & Individ	and ERE ces	898.7 3,505.7 1,128.8 4.5 89.6 (41.8)	683.4 2,676.1 834.9 30.0 149.3 (53.2)	- - - - - - -	683.4 2,676.1 834.9 30.0 149.3 (53.2)
Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organiz Other Operating	ated Expendituronal Services Outside Service State cations & Individ	and ERE ces	898.7 3,505.7 1,128.8 4.5 89.6 (41.8) (2,331.9)	683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5)	- - - - - - -	683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5)
Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organiz Other Operating	ated Expenditure onal Services Outside Service State cations & Individe	and ERE ces	898.7 3,505.7 1,128.8 4.5 89.6 (41.8)	683.4 2,676.1 834.9 30.0 149.3 (53.2)	- - - - - - - -	1,992.7 683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5) 680.0
Employee Related Subtotal Person Professional & Travel In-State Travel Out-Of-Staid To Organiz Other Operating Capital Outlay Capital Equipmed	ated Expenditure onal Services Outside Service State cations & Individe	and ERE ces	898.7 3,505.7 1,128.8 4.5 89.6 (41.8) (2,331.9)	683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5)	- - - - - - - - - -	683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5)
Employee Related Subtotal Person Professional & Travel In-State Travel Out-Of-Staid To Organiz Other Operating Capital Outlay Capital Equipmed	ated Expenditure onal Services Outside Services State cations & Individent g Expenditures nent	and ERE ces	898.7 3,505.7 1,128.8 4.5 89.6 (41.8) (2,331.9) 68.1	683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5) 680.0	- - - - - - - - - -	683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5) 680.0
Personal Service Employee Rela Subtotal Personal & Professional & Travel In-State Travel Out-Of-S Aid To Organiz Other Operating Capital Outlay Capital Equipm Transfers-Out Designate	ated Expenditure onal Services Outside Service State cations & Individe g Expenditures nent Expenditu	and ERE ces duals	898.7 3,505.7 1,128.8 4.5 89.6 (41.8) (2,331.9) 68.1 - (674.7)	683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5) 680.0 - (1,082.8)	- - - - - - - - - -	683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5) 680.0 - (1,082.8)
Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organiz Other Operating Capital Outlay Capital Equipm Transfers-Out Designate	ated Expenditure onal Services Outside Service State cations & Individe Service ent Expenditures ed Funds - Tui	and ERE duals re Categories Total: tion and Fees Total:	898.7 3,505.7 1,128.8 4.5 89.6 (41.8) (2,331.9) 68.1 - (674.7) 1,748.4	683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5) 680.0 - (1,082.8) 1,388.8	- - - - - - - - - - -	683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5) 680.0 - (1,082.8)
Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organiz Other Operating Capital Outlay Capital Equipm Transfers-Out Designate Fund:	ated Expenditure onal Services Outside Service State cations & Individe g Expenditures nent Expenditured ed Funds - Tui	and ERE duals re Categories Total:	898.7 3,505.7 1,128.8 4.5 89.6 (41.8) (2,331.9) 68.1 - (674.7) 1,748.4	683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5) 680.0 - (1,082.8) 1,388.8	- - - - - - - - - -	683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5) 680.0 (1,082.8)
Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organiz Other Operating Capital Outlay Capital Equipm Transfers-Out Designate Fund: Non-Appro	eted Expenditure Outside Services Outside Service State cations & Individe g Expenditures ment Expenditured AS8911 priated	and ERE duals re Categories Total: tion and Fees Total:	898.7 3,505.7 1,128.8 4.5 89.6 (41.8) (2,331.9) 68.1 - (674.7) 1,748.4 1,748.4	683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5) 680.0 - (1,082.8) 1,388.8 1,388.8	- - - - - - - - - -	683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5) 680.0 - (1,082.8) 1,388.8
Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-S Aid To Organiz Other Operating Capital Outlay Capital Equipm Transfers-Out Designate Fund:	eted Expenditure onal Services Outside Service State Eations & Individe g Expenditures The service of Expenditures	and ERE duals re Categories Total: tion and Fees Total: Designated Funds - C	898.7 3,505.7 1,128.8 4.5 89.6 (41.8) (2,331.9) 68.1 - (674.7) 1,748.4	683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5) 680.0 - (1,082.8) 1,388.8	- - - - - - - - - -	683.4 2,676.1 834.9 30.0 149.3 (53.2) (1,845.5) 680.0 - (1,082.8)

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

		Arizona State Univer	sity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: A	ASA-2-0	Organized Research				
Fund: A	AS8911	Designated Funds -	Other			
Professional & Outs	side Servic	ces	2,002.7	486.1	-	486.1
Travel In-State			4.1	-	-	
Travel Out-Of-State	Э		38.8	2.5	-	2.5
Aid To Organizatior	ns & Individ	duals	3.0	1.5	-	1.5
Other Operating Ex	penditures	3	2,347.2	863.1	-	863.1
Capital Outlay			82.4	-	-	
Capital Equipment			-	-	-	-
Transfers-Out			10,735.5	(46.6)	-	(46.6)
E	Expenditu	re Categories Total:	19,501.3	2,808.5	-	2,808.5
De	signated I	Funds - Other Total:	19,501.3	2,808.5		2,808.
Dec.	ogram Tot	tal for Select Funds:	424,139.8	512,764.0	5,687.6	518,451.
				012,704.0		
Sub Program: A		Organized Research		012,104.0		010,701
Sub Program: A	ASA-2-1	Organized Research		012,104.0		
Sub Program: A Fund: A Appropriated	ASA-2-1	Organized Research		-	1,379.0	
Sub Program: A Fund: A Appropriated Personal Services	ASA-2-1 AA1000	Organized Research General Fund				1,379.0
Sub Program: A Fund: A Appropriated Personal Services Employee Related I	ASA-2-1 AA1000 Expenditur	Organized Research General Fund			1,379.0	1,379.0 373.7
Sub Program: A Fund: A Appropriated Personal Services Employee Related I Subtotal Personal	ASA-2-1 AA1000 Expenditur Services	Organized Research General Fund res and ERE			1,379.0 373.7	1,379.0 373.7 1,752.7
Sub Program: A Fund: A Appropriated Personal Services Employee Related I Subtotal Personal Professional & Outs	ASA-2-1 AA1000 Expenditur Services	Organized Research General Fund res and ERE			1,379.0 373.7 1,752.7	1,379.0 373.7 1,752. 7 1,150.0
Sub Program: A Fund: A Appropriated Personal Services Employee Related I Subtotal Personal Professional & Outs Travel In-State	AA1000 Expenditur Services side Service	Organized Research General Fund res and ERE			1,379.0 373.7 1,752.7 1,150.0	1,379.0 373.7 1,752. 7 1,150.0 20.3
Sub Program: A Fund: A Appropriated Personal Services Employee Related I Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State	ASA-2-1 AA1000 Expenditur Services side Services	General Fund Tes and ERE			1,379.0 373.7 1,752.7 1,150.0 20.3	1,379.0 373.7 1,752. 7 1,150.0 20.3
Sub Program: A Fund: A Appropriated Personal Services Employee Related I Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization	Expenditur Services side Service	General Fund res and ERE ces			1,379.0 373.7 1,752.7 1,150.0 20.3	1,379.0 373.7 1,752. 7 1,150.0 20.3
Sub Program: A Fund: A Appropriated Personal Services Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex	Expenditur Services side Service	General Fund res and ERE ces			1,379.0 373.7 1,752.7 1,150.0 20.3	1,379.0 373.7 1,752.7 1,150.0 20.3 119.6
Sub Program: A Fund: A Appropriated Personal Services Employee Related I Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay	Expenditur Services side Service	General Fund res and ERE ces			1,379.0 373.7 1,752.7 1,150.0 20.3 119.6	1,379.0 373.7 1,752.7 1,150.0 20.3 119.6
Sub Program: A	Expenditur Services side Service	General Fund res and ERE ces			1,379.0 373.7 1,752.7 1,150.0 20.3 119.6	1,379.0 373.7 1,752.7 1,150.0 20.3 119.6
Sub Program: A Fund: A Appropriated Personal Services Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment Transfers-Out	Expenditur Services side Service ens & Individ	General Fund res and ERE ces			1,379.0 373.7 1,752.7 1,150.0 20.3 119.6	1,379.0 373.7 1,752.7 1,150.0 20.3 119.6 - - 2,645.0

	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	d Tuition and Fee	es		
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 - In	ndirect Cost Reco	overy		
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	<u> </u>	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)

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

Agency:	Arizona State Univers	sity			
		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: AS890	0 Designated Funds - I	ndirect Cost Reco	overy		
Expen	diture 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: AS890	3 Restricted Federal Fu	ınds			
Non-Appropriated					
Personal Services		72,379.6	75,068.1	-	75,068.1
Employee Related Expen	ditures	26,060.1	26,200.9	-	26,200.9
Subtotal Personal Servi	ces and ERE	98,439.7	101,269.0	-	101,269.0
Professional & Outside So	ervices	12,963.4	-	-	-
Travel In-State		156.9	-	-	-
Travel Out-Of-State		3,557.1	-	-	-
Aid To Organizations & In	dividuals	3,537.4	7,521.6	-	7,521.6
Other Operating Expendit	ures	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
Expen	diture Categories Total:	240,012.1	320,343.8	-	320,343.8
Restrict	ed Federal Funds Total:	240,012.1	320,343.8		320,343.8
Fund: AS890	6 Auxiliary Funds				
Non-Appropriated					
Personal Services		20.4	37.6	-	37.6
Employee Related Expen	ditures	5.2	10.3	-	10.3
Subtotal Personal Servi	ces and ERE	25.6	47.9	-	47.9
Professional & Outside So	ervices	8.1	-	-	-

			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-St	tate		-	-	-	-
Aid To Organizat	tions & Individ	duals	-	-	-	-
Other Operating	Expenditures	3	4.0	10.9	-	10.9
Capital Outlay			-	-	-	-
Capital Equipme	ent		-	-	-	-
Transfers-Out			(8.9)	-	-	-
	Expenditu	re Categories Total:	29.4	58.8	-	58.8
	Δι	 uxiliary Funds Total:	29.4	E0 0		
				58.8	<u> </u>	58.8
Fund:	AS8907	Restricted Non-Feder		50.0		58.8
Non-Approp	AS8907		al Funds			
Non-Approp Personal Service	AS8907 riated	Restricted Non-Feder	al Funds 92,277.8	93,135.0	-	93,135.0
Non-Approp Personal Service Employee Relate	AS8907 riated es ed Expenditur	Restricted Non-Feder	92,277.8 29,793.9	93,135.0 29,618.2		93,135.0 29,618.2
Non-Approp Personal Service Employee Relate Subtotal Persor	AS8907 riated es ed Expenditur nal Services	Restricted Non-Feder	92,277.8 29,793.9 122,071.7	93,135.0 29,618.2 122,753.2	- - -	29,618.2 122,753.2
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & C	AS8907 riated es ed Expenditur nal Services	Restricted Non-Feder	92,277.8 29,793.9 122,071.7 34,731.5	93,135.0 29,618.2 122,753.2 8,585.0	- - - - - -	93,135.0 29,618.2 122,753.2 8,585.0
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & C Travel In-State	AS8907 riated es ed Expenditur nal Services Outside Service	Restricted Non-Feder	92,277.8 29,793.9 122,071.7 34,731.5 201.5	93,135.0 29,618.2 122,753.2 8,585.0 43.5	- - - - - -	93,135.0 29,618.2 122,753.2 8,585.0 43.5
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St	AS8907 riated es ed Expenditur nal Services Outside Services	Restricted Non-Feder Tes and ERE Tes	92,277.8 29,793.9 122,071.7 34,731.5 201.5 3,185.5	93,135.0 29,618.2 122,753.2 8,585.0 43.5 444.8	- - - - - - -	93,135.0 29,618.2 122,753.2 8,585.0 43.5 444.8
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Aid To Organizat	AS8907 riated es ed Expenditur nal Services Outside Service tate tions & Individ	res and ERE ces	92,277.8 29,793.9 122,071.7 34,731.5 201.5 3,185.5 (4,798.9)	93,135.0 29,618.2 122,753.2 8,585.0 43.5 444.8 6,856.4	- - - - - - -	93,135.0 29,618.2 122,753.2 8,585.0 43.5 444.8 6,856.4
Non-Approp Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St Aid To Organizat Other Operating	AS8907 riated es ed Expenditur nal Services Outside Service tate tions & Individ	res and ERE ces	92,277.8 29,793.9 122,071.7 34,731.5 201.5 3,185.5	93,135.0 29,618.2 122,753.2 8,585.0 43.5 444.8 6,856.4 143,905.1	- - - - - - - - -	93,135.0 29,618.2 122,753.2 8,585.0 43.5 444.8 6,856.4 143,905.1
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Aid To Organizat	AS8907 riated es ed Expenditur nal Services Outside Service tate tions & Individ	res and ERE ces	92,277.8 29,793.9 122,071.7 34,731.5 201.5 3,185.5 (4,798.9) 79,783.3	93,135.0 29,618.2 122,753.2 8,585.0 43.5 444.8 6,856.4	- - - - - - - - - -	93,135.0 29,618.2 122,753.2 8,585.0 43.5 444.8 6,856.4
Non-Approp Personal Service Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-St Aid To Organizat Other Operating Capital Outlay	AS8907 riated es ed Expenditur nal Services Outside Service tate tions & Individ	res and ERE ces	92,277.8 29,793.9 122,071.7 34,731.5 201.5 3,185.5 (4,798.9) 79,783.3	93,135.0 29,618.2 122,753.2 8,585.0 43.5 444.8 6,856.4 143,905.1	- - - - - - - - - - - -	93,135.0 29,618.2 122,753.2 8,585.0 43.5 444.8 6,856.4 143,905.1
Non-Approp Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-St Aid To Organizat Other Operating Capital Outlay Capital Equipme	AS8907 riated es ed Expenditur nal Services Outside Service tate tions & Individe Expenditures ent	res and ERE ces	92,277.8 29,793.9 122,071.7 34,731.5 201.5 3,185.5 (4,798.9) 79,783.3 5,166.4	93,135.0 29,618.2 122,753.2 8,585.0 43.5 444.8 6,856.4 143,905.1 3,340.3		93,135.0 29,618.2 122,753.2 8,585.0 43.5 444.8 6,856.4 143,905.1 3,340.3

Non-Appropriated

Agency: Arizona	a State University	1			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: ASA-2-0 Organia	zed Research				
Sub Program: ASA-2-1 Organia	zed Research				
Fund: AS8910 Design	ated Funds - Tuit	ion 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 Catego	ories 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 Design	ated Funds - Oth	er			
Non-Appropriated					
Personal Services		3,215.5	1,081.3	-	1,081.3
Employee Related Expenditures		1,072.2	420.6	<u> </u>	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		-	-	-	
		10 725 5	(4C C)	_	(46.6)
Transfers-Out		10,735.5	(46.6)	_	(40.0

Agency:		Arizona State Univers	sity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	ASA-2-0	Organized Research				
Sub Progran	n: ASA-2-1	Organized Research				
Fund:	AS8911	Designated Funds - C	Other			
	Designated	Funds - Other Total:	19,501.3	2,808.5		2,808.5
Sul	o Program To	otal for Select Funds:	424,139.8	512,764.0	5,687.6	518,451.6

Agency:		Arizona State Universi	ty			
			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				
Appropriat	ed					
Personal Servi	ces		-	-	306.0	306.0
Employee Rela	ated Expenditu	ires	_	-	79.2	79.2
Subtotal Pers	onal Services	and ERE	-	-	385.2	385.2
Professional &	Outside Servi	ces	-	-	400.0	400.0
Travel In-State			-	-	7.1	7.1
Travel Out-Of-	State		-	-	41.6	41.6
Aid To Organiz	ations & Indivi	iduals	-	-	-	-
Other Operatin	g Expenditure	S	-	-	-	-
Capital Outlay			_	-	920.0	920.0
Capital Equipm	nent		_	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	<u> </u>		1,753.9	1,753.9
		General Fund Total:			1,753.9	1,753.9
Fund:	AS1411	ASU Collections Fund	Tuition and Fee	s		
Appropriat	ed					
Personal Servi	ces		1,367.9	1,068.2	-	1,068.2
Employee Rela	ated Expenditu	ires	427.4	358.5	-	358.5
Subtotal Pers	onal Services	and ERE	1,795.4	1,426.7	-	1,426.7
Professional &	Outside Servi	ces	419.8	326.0	-	326.0
Travel In-State			4.9	0.5	-	0.5
Travel Out-Of-	State		5.8	-	-	-
Aid To Organiz	ations & Indivi	iduals	-	-	-	-
Other Operatin	g Expenditure	s	127.2	127.5	-	127.5
Capital Outlay			7.1	-	-	-
Capital Equipm	nent		-	-	-	-
Transfers-Out			-	-	-	-
		ure Categories Total:	2,360.2	1,880.7		1,880.7

Agency: Arizona State Uni	voisity			
	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 F	und Tuition and Fee	s		
ASU Collections Fund Tuition and Fees Total:	2,360.2	1,880.7		1,880.7
Fund: AS8903 Restricted Federa	l 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	-	-	
Fravel 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	<u>-</u>	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
Γravel In-State	2.2	3.5	_	3.5
Fravel 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	-	_	_	

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

Agency:	Arizona State Univers	ity			
		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-Federa	al Funds			
Non-Appropri	ated				
Personal Services	-	14,522.3	6,376.7	_	6,376.7
Employee Related	Expenditures	4,458.5	1,885.1	_	1,885.1
•	Il Services and ERE	18,980.8	8,261.8		8,261.8
Professional & Ou	tside Services	7,506.5	2,056.1	-	2,056.1
Travel In-State		96.3	95.8	-	95.8
Travel Out-Of-Stat	te	283.8	126.6	-	126.6
Aid To Organizatio	ons & Individuals	(231.0)	(43,235.7)	-	(43,235.7)
Other Operating E	xpenditures	6,673.6	2,922.3	-	2,922.3
Capital Outlay		189.5	236.4	-	236.4
Capital Equipment	t	-	-	-	-
Transfers-Out		27.8	-	-	-
	Expenditure Categories Total:	33,527.3	(29,536.7)	-	(29,536.7)
Restri	cted Non-Federal Funds Total:	33,527.3	(29,536.7)		(29,536.7)
Fund:	AS8910 Designated Funds - T	uition and Fees			
Non-Appropri	ated				
Personal Services		764.9	1,244.2	-	1,244.2
Employee Related	Expenditures	256.5	415.9	-	415.9
Subtotal Persona	I Services and ERE	1,021.5	1,660.1		1,660.1
Professional & Ou	tside Services	618.0	401.1	-	401.1
Travel In-State		2.0	2.2	-	2.2
Travel Out-Of-Stat	de	39.0	55.4	-	55.4
Aid To Organizatio	ons & Individuals	-	(8.8)	-	(8.8)

PBU Individual

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Date Printed:

			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 - To	uition and Fees			
Other Operating	Expenditure	s	295.7	(275.5)	-	(275.5)
Capital Outlay			-	-	-	-
Capital Equipme	nt		-	-	-	-
Transfers-Out			(2,608.6)	(1,595.9)	-	(1,595.9)
	Expenditu	ure Categories Total:	(632.3)	238.6	-	238.6
Designated	l Funds - Tu	ition and Fees Total:	(632.3)	238.6		238.0
Fund:	AS8911	Designated Funds - O	ther			
Non-Approp	riated					
Personal Service	es		1,904.9	1,884.4	-	1,884.4
Employee Relate	ed Expenditu	res	548.2	560.6	-	560.6
Subtotal Perso	nal Services	and ERE	2,453.2	2,445.0	-	2,445.0
Professional & C	outside Servi	ces	668.9	815.0	-	815.0
Travel In-State			8.3	20.5	-	20.5
Travel Out-Of-S	ate		28.8	34.7	-	34.7
Aid To Organiza	tions & Indivi	duals	-	-	-	-
Other Operating	Expenditure	s	3,849.5	1,001.1	-	1,001.1
Capital Outlay			-	-	-	-
Capital Equipme	nt		-	-	-	-
Transfers-Out			(898.1)	(698.4)	-	(698.4)
	Expenditu	ure 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 To	tal for Select Funds:	79,404.3	(38.1)	1,753.9	1,715.8
		Public Service	-,	()		
Sub Program:						

Agency:	Arizona State Univers	ity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
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 Expend	litures	-	-	79.2	79.2
Subtotal Personal Servic	es and ERE	-	-	385.2	385.2
Professional & Outside Se	rvices	-	-	400.0	400.0
Travel In-State		-	-	7.1	7.1
Travel Out-Of-State		-	-	41.6	41.6
Aid To Organizations & Ind	dividuals	-	-	-	-
Other Operating Expenditu	ires	-	-	-	-
Capital Outlay		-	-	920.0	920.0
Capital Equipment		-	-	-	
Transfers-Out		-	-	-	-
Expend	liture Categories Total:		-	1,753.9	1,753.9
	General Fund Total:	-	-	1,753.9	1,753.9
Fund: AS141	ASU Collections Fund	Tuition and Fee	s		
Appropriated					
Personal Services		1,367.9	1,068.2	-	1,068.2
Employee Related Expend	litures	427.4	358.5	-	358.5
Subtotal Personal Servic	es and ERE	1,795.4	1,426.7	-	1,426.7
Professional & Outside Se	rvices	419.8	326.0	-	326.0
Travel In-State		4.9	0.5	-	0.5
Travel Out-Of-State		5.8	-	-	-
Aid To Organizations & Ind	lividuals	-	-	-	-
Other Operating Expenditu	ires	127.2	127.5	-	127.5
Capital Outlay		7.1	-	-	-
Capital Equipment		-	-	-	
Transfers-Out		-	-	-	
Hansiers-Out					

Agency:		Arizona State Univers	ity			
			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	l Tuition and Fee	es		
ASU Coll	lections Fu	ind Tuition and Fees Total:	2,360.2	1,880.7		1,880.7
Fund:	AS8903	Restricted Federal Fu	nds			
Non-Appropri	ated					
Personal Services	i		2,407.3	-	-	-
Employee Related	l Expenditu	res	718.5	-	-	-
Subtotal Persona	al Services	and ERE	3,125.9	-	-	-
Professional & Ou	tside Servi	ces	1,220.9	-	-	-
Travel In-State			31.1	-	-	-
Travel Out-Of-Sta	te		157.4	-	-	-
Aid To Organization	ons & Indivi	duals	231.0	-	-	-
Other Operating E	xpenditure	s	2,917.4	-	-	-
Capital Outlay			-	-	-	-
Capital Equipmen	t		-	-	-	-
Transfers-Out			13.4	-	-	-
	Expenditu	ure Categories Total:	7,697.1	-	-	-
F	Restricted	Federal Funds Total:	7,697.1	-		
Fund:	AS8906	Auxiliary Funds				
Non-Appropri	ated					
Personal Services			5,364.1	5,139.9	-	5,139.9
Employee Related	l Expenditu	res	1,325.9	1,371.9	-	1,371.9
Subtotal Persona	=		6,690.0	6,511.8	-	6,511.8
Professional & Ou	tside Servi	ces	4,138.8	3,518.4	-	3,518.4
Travel In-State			2.2	3.5	-	3.5
Travel Out-Of-Sta	te		210.1	200.0	-	200.0
Aid To Organization	ons & Indivi	duals	-	-	-	-
Other Operating E			18,762.4	13,098.0	_	13,098.0

PBU Individual

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Date Printed:

Agency:		Arizona State Univers	ity			
			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 Equipmer	nt		-	-	-	-
Transfers-Out			493.4	429.7	-	429.7
	Expenditu	ure Categories Total:	30,341.6	23,761.4		23,761.4
	A	uxiliary Funds Total:	30,341.6	23,761.4		23,761.4
Fund:	AS8907	Restricted Non-Federa	al Funds			
Non-Appropi	riated					
Personal Service			14,522.3	6,376.7	-	6,376.7
Employee Relate	d Expenditu	ıres	4,458.5	1,885.1	-	1,885.1
Subtotal Person	-		18,980.8	8,261.8	-	8,261.8
Professional & O	utside Servi	ces	7,506.5	2,056.1	-	2,056.1
Travel In-State			96.3	95.8	-	95.8
Travel Out-Of-Sta	ate		283.8	126.6	-	126.6
Aid To Organizat	ions & Indiv	iduals	(231.0)	(43,235.7)	-	(43,235.7)
Other Operating	Expenditure	S	6,673.6	2,922.3	-	2,922.3
Capital Outlay			189.5	236.4	-	236.4
0 " 1 - 1	nt		_	-	-	-
Capital Equipmen						
			27.8	-	-	-
Capital Equipmer Transfers-Out		ure Categories Total:	27.8 33,527.3	(29,536.7)	-	(29,536.7)
Transfers-Out	Expendito	ure Categories Total:		(29,536.7)	- - -	(29,536.7)
Transfers-Out Rest	Expendito		33,527.3		-	
Transfers-Out Rest	Expendituricted Non-AS8910	Federal Funds Total:	33,527.3		- - -	
Rest	Expendituricted Non-AS8910	Federal Funds Total:	33,527.3 33,527.3 uition and Fees	(29,536.7)	- - -	(29,536.7)
Transfers-Out Rest	Expendituricted Non-AS8910	Federal Funds Total: Designated Funds - To	33,527.3		- - - -	

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

	rizona State Univers	7			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-3-0 Pt	ublic Service				
Sub Program: ASA-3-1 Pu	ublic Service				
Fund: AS8910 De	esignated Funds - Tu	uition 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 & Individual	lls	-	(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)
Evnanditura (Categories Total:	(632.3)	238.6		238.6
Expenditure	outogorioo rotui.	(032.3)	200.0		
Designated Funds - Tuition	n and Fees Total:	(632.3)	238.6	-	238.6
Designated Funds - Tuition		(632.3)			
Designated Funds - Tuition Fund: AS8911 De Non-Appropriated	n and Fees Total:	(632.3)		-	
Designated Funds - Tuition Fund: AS8911 De Non-Appropriated Personal Services	n and Fees Total:	(632.3)	238.6	-	238.6
Designated Funds - Tuition Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures	esignated Funds - O	(632.3) ther	1,884.4	- - -	1,884.4
Designated Funds - Tuition Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and	esignated Funds - O	(632.3) ther 1,904.9 548.2	1,884.4 560.6	- - - - -	1,884.4 560.6
Designated Funds - Tuition Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services	esignated Funds - O	(632.3) ther 1,904.9 548.2 2,453.2	1,884.4 560.6 2,445.0	- - - - -	1,884.4 560.6 2,445.0
Designated Funds - Tuition Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State	esignated Funds - O	1,904.9 548.2 2,453.2 668.9	1,884.4 560.6 2,445.0 815.0	- - - - - - -	1,884.4 560.6 2,445.0 815.0
Designated Funds - Tuition Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State	esignated Funds - O	1,904.9 548.2 2,453.2 668.9 8.3	1,884.4 560.6 2,445.0 815.0 20.5	- - - - - -	1,884.4 560.6 2,445.0 815.0 20.5
Designated Funds - Tuition Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual	esignated Funds - O	1,904.9 548.2 2,453.2 668.9 8.3	1,884.4 560.6 2,445.0 815.0 20.5	- - - - - - - -	1,884.4 560.6 2,445.0 815.0 20.5
Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures	esignated Funds - O	1,904.9 548.2 2,453.2 668.9 8.3 28.8	1,884.4 560.6 2,445.0 815.0 20.5 34.7	- - - - - - - -	1,884.4 560.6 2,445.0 815.0 20.5 34.7
Designated Funds - Tuition Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures Capital Outlay	esignated Funds - O	1,904.9 548.2 2,453.2 668.9 8.3 28.8	1,884.4 560.6 2,445.0 815.0 20.5 34.7	- - - - - - - - -	1,884.4 560.6 2,445.0 815.0 20.5 34.7
Designated Funds - Tuition Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures Capital Outlay Capital Equipment	esignated Funds - O	1,904.9 548.2 2,453.2 668.9 8.3 28.8	1,884.4 560.6 2,445.0 815.0 20.5 34.7	- - - - - - - - - -	1,884.4 560.6 2,445.0 815.0 20.5 34.7
Designated Funds - Tuition Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures Capital Outlay Capital Equipment Transfers-Out	esignated Funds - O	1,904.9 548.2 2,453.2 668.9 8.3 28.8 - 3,849.5	1,884.4 560.6 2,445.0 815.0 20.5 34.7 - 1,001.1	- - - - - - - - - - -	1,884.4 560.6 2,445.0 815.0 20.5 34.7 - 1,001.1
Designated Funds - Tuition Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures Capital Outlay Capital Equipment Transfers-Out	esignated Funds - O	(632.3) ther 1,904.9 548.2 2,453.2 668.9 8.3 28.8 - 3,849.5 - (898.1)	238.6 1,884.4 560.6 2,445.0 815.0 20.5 34.7 - 1,001.1 - (698.4)	- - - - - - - - - - - -	1,884.4 560.6 2,445.0 815.0 20.5 34.7 - 1,001.1

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

Agency: Arizona State University

FY 2024 Expenditure

FY 2023 Expe

liture FY 2025 Plan Funding Issue FY 2025 Total Request

Program: ASA-3-0 Public Service

Sub Program: ASA-3-1 Public Service

Agency:		Arizona State Univers	ity			
			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				
Appropriate	ed					
Personal Service	ces		556.5	510.0	-	510.0
Employee Rela		ıres	146.9	154.1	-	154.1
Subtotal Perso	-		703.3	664.1		664.1
Professional &	Outside Servi	ces	185.1	52.6	-	52.6
Travel In-State			0.7	-	_	-
Travel Out-Of-S	State		28.3	12.9	_	12.9
Aid To Organiz	ations & Indivi	iduals	_	-	_	-
Other Operating			142.4	211.9	_	211.9
Capital Outlay			751.8	-	_	-
Capital Equipm	nent		_	-	_	-
Transfers-Out			-	-	-	-
	Expenditu	ure 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 Fee	s		
Appropriate	ed					
Personal Servic	ces		49,632.1	57,212.4	-	57,212.4
Employee Rela	ated Expenditu	ıres	15,461.3	18,500.8	-	18,500.8
Subtotal Perso	onal Services	and ERE	65,093.4	75,713.2	-	75,713.2
Professional &	Outside Servi	ces	3,791.6	36,211.6	-	36,211.6
Travel In-State			19.2	43.1	-	43.1
Travel Out-Of-S	State		387.4	201.6	-	201.6
Aid To Organiz	ations & Indivi	iduals	-	-	-	-
Other Operating	g Expenditure	s	12,633.2	12,077.5	-	12,077.5
Capital Outlay			470.4	12,464.5	-	12,464.5
Capital Equipm	nent		11,663.7	73.3	-	73.3
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	94,059.0	136,784.8		136,784.8

Agency: Arizona Sta	te University			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Academic S	Support			
Fund: AS1411 ASU Collec	tions Fund Tuition and Fee	es		
ASU Collections Fund Tuition and	I Fees 94,059.0 Total:	136,784.8		136,784.8
Fund: AS8900 Designated	Funds - Indirect Cost Rec	overy		
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
Гravel In-State	0.4	18.8	-	18.8
Fravel 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 Rec	tovery 132,683.2	139,174.4		139,174.4
Fund: AS8906 Auxiliary Fu	ınds			
Non-Appropriated				
Personal Services	-	-	-	_
Employee Related Expenditures	-	-	_	-
Subtotal Personal Services and ERE			_	-
Professional & Outside Services	14.3	1.4	-	1.4
Гravel 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				

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

Agency:	Arizona State Univers	y			
		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 Equipme	ent	-	-	-	-
Transfers-Out		-	-	-	-
	Expenditure Categories Total:	22.9	2.6		2.6
	Experientare Outegories rotal.	22.3	2.0		2.0
	Auxiliary Funds Total:	22.9	2.6		2.6
Fund:	AS8907 Restricted Non-Feder	ral Funds			
Non-Approp	riated				
Personal Service	es	6,773.4	12,673.7	-	12,673.7
Employee Relate	ed Expenditures	1,871.0	3,963.1	-	3,963.1
Subtotal Perso	nal Services and ERE	8,644.4	16,636.8	-	16,636.8
Professional & C	Outside Services	4,496.2	2,647.7	-	2,647.7
Travel In-State		15.7	86.0	-	86.0
Travel Out-Of-St	tate	774.8	529.5	-	529.5
Aid To Organiza	itions & 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 Equipme	ent	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
Rest	tricted Non-Federal Funds Total:	55,584.0	74,613.6		74,613.6
Fund:	AS8910 Designated Funds - T	uition and rees			
Non-Approp		07.000.0	404 272 2		404.0=
Personal Service		87,303.8	101,653.6	-	101,653.6
	ed Expenditures	27,606.4	32,477.8	-	32,477.8
	nal Services and ERE	114,910.2	134,131.4	<u>-</u>	134,131.4
	Outside Services	33,119.3	443.5	-	443.5
Travel In-State	4-4-	100.6	201.3	-	201.3
Travel Out-Of-St	ıaıe	2,265.8	1,950.1	-	1,950.1

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

			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 - T	uition and Fees			
Aid To Organiza	ations & Indivi	duals	(410.8)	(265.2)	-	(265.2)
Other Operating	Expenditure	S	26,423.1	20,524.6	-	20,524.6
Capital Outlay			554.7	310.3	-	310.3
Capital Equipme	ent		898.4	448.0	-	448.0
Transfers-Out			(4,982.1)	(13,324.5)	-	(13,324.5)
	Expenditu	ıre Categories Total:	172,879.0	144,419.5	-	144,419.5
Designated	d Funds - Tu	ition and Fees Total:	172,879.0	144,419.5		144,419.5
Fund:	AS8911	Designated Funds - C)ther			
Non-Approp	oriated					
Personal Servic	es		13,460.1	15,222.0	-	15,222.0
Employee Relat	ed Expenditu	res	4,213.4	4,912.5	-	4,912.5
Subtotal Perso	nal Services	and ERE	17,673.4	20,134.5	-	20,134.5
Professional & 0	Outside Servi	ces	11,985.5	6,362.7	-	6,362.7
Travel In-State			24.8	45.0		15.6
			24.0	15.6	-	13.0
	tate		575.3	327.3	-	
Travel Out-Of-S		duals	_		- -	327.3 14.1
Travel Out-Of-S Aid To Organiza	ations & Indivi		575.3	327.3	- - -	327.3
Travel Out-Of-S Aid To Organiza Other Operating	ations & Indivi		575.3 176.3	327.3 14.1	- - - -	327.3 14.1 25,940.9
Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay	ations & Indivi		575.3 176.3 16,346.1	327.3 14.1 25,940.9	- - - -	327.3 14.1
Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme Transfers-Out	ations & Indivi		575.3 176.3 16,346.1 267.4	327.3 14.1 25,940.9 70.0	- - - - -	327.3 14.1 25,940.9 70.0
Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme	ations & Indivi		575.3 176.3 16,346.1 267.4 43.6	327.3 14.1 25,940.9 70.0 332.6	- - - - - -	327.3 14.1 25,940.9 70.0 332.6
Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme	etions & Indivi	s 	575.3 176.3 16,346.1 267.4 43.6 (5,813.1)	327.3 14.1 25,940.9 70.0 332.6 (100,119.5)	- - - - - -	327.3 14.1 25,940.9 70.0 332.6 (100,119.5)
Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme	etions & Indivi	ure Categories Total:	575.3 176.3 16,346.1 267.4 43.6 (5,813.1)	327.3 14.1 25,940.9 70.0 332.6 (100,119.5) (46,921.8)	- - - - - - -	327.3 14.1 25,940.9 70.0 332.6 (100,119.5) (46,921.8)
Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme	ent Expenditure Expenditure Designated Program To	ure Categories Total: Funds - Other Total:	575.3 176.3 16,346.1 267.4 43.6 (5,813.1) 41,279.5	327.3 14.1 25,940.9 70.0 332.6 (100,119.5) (46,921.8)	- - - - - - -	327.3 14.1 25,940.9 70.0 332.6 (100,119.5) (46,921.8)

Agency: Arizona State Univers	sity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
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.
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.
Fund: AS1411 ASU Collections Fund	d Tuition and Fee	es		
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
Fravel 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
Fransfers-Out	-	-	-	
	94,059.0	136,784.8		136,784.8

Agency: Ar	rizona State Univers	sity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-4-0 Ac	cademic Support				
Sub Program: ASA-4-1 Ac	cademic Support				
Fund: AS1411 AS	SU Collections Fund	d Tuition and Fee	s		
ASU Collections Fund	Tuition and Fees Total:	94,059.0	136,784.8	-	136,784.8
Fund: AS8900 De	esignated Funds - I	ndirect Cost Reco	overy		
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	I 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 & Individual	s	-	-	-	-
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 0	Categories Total:	132,683.2	139,174.4	-	139,174.4
Designated Funds - Indirec	et Cost Recovery Total:	132,683.2	139,174.4		139,174.4
Fund: AS8906 Au	uxiliary Funds				
Non-Appropriated					
Personal Services		-	-	-	-
Employee Related Expenditures		_	_	_	_
Subtotal Personal Services and	I ERE	-			
Professional & Outside Services		14.3	1.4		1.4
Travel In-State		0.2	-	_	-
Travel Out-Of-State		2.2	-	_	_
Aid To Organizations & Individual	S	-	-	-	-
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PBU Individual

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Date Printed:

Agency:		Arizona State Univers	ity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AS	SA-4-0	Academic Support				
Sub Program: AS	SA-4-1	Academic Support				
Fund: AS	S8906	Auxiliary Funds				
Other Operating Exp	enditures		6.1	1.2	-	1.2
Capital Outlay			-	-	-	
Capital Equipment			-	-	-	
Transfers-Out			-	-	-	-
Ex	xpenditure	e Categories Total:	22.9	2.6	-	2.6
	Aux	xiliary Funds Total:	22.9	2.6		2.6
Fund: AS Non-Appropriat		Restricted Non-Federa	ai Funds			
Personal Services		_	6,773.4	12,673.7	-	12,673.7
Employee Related E	xpenditure	es .	1,871.0	3,963.1	-	3,963.1
Subtotal Personal S	Services a	nd ERE	8,644.4	16,636.8	-	16,636.8
Professional & Outsi	ide Service	es	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	s & Individu	uals	(23.8)	2,128.7	-	2,128.7
Other Operating Exp	enditures		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
Ex	xpenditur	e Categories Total:	55,584.0	74,613.6	-	74,613.6
Restricto	ed Non-Fe	ederal Funds Total:	55,584.0	74,613.6	-	74,613.6
Fund: AS	S8910	Designated Funds - To	uition and Fees			
Non-Appropriat	ed					
Personal Services			87,303.8	101,653.6	-	101,653.6
Employee Related E	Expenditure	es	27,606.4	32,477.8	-	32,477.8
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Agency: Arizona State Univer	rsity			
	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			
Fund: AS8911 Designated Funds - Non-Appropriated	Other			
	Other 13,460.1	15,222.0		15,222.0
Non-Appropriated		15,222.0 4,912.5		15,222.0 4,912.5
Non-Appropriated Personal Services	13,460.1		- - -	
Non-Appropriated Personal Services Employee Related Expenditures	13,460.1 4,213.4	4,912.5	- - - -	4,912.5
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	13,460.1 4,213.4 17,673.4	4,912.5 20,134.5	- - - -	4,912.5 20,134.5
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	13,460.1 4,213.4 17,673.4 11,985.5	4,912.5 20,134.5 6,362.7	- - - - -	4,912.5 20,134.5 6,362.7 15.6
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	13,460.1 4,213.4 17,673.4 11,985.5 24.8	4,912.5 20,134.5 6,362.7 15.6	- - - - - -	4,912.5 20,134.5 6,362.7 15.6
Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	13,460.1 4,213.4 17,673.4 11,985.5 24.8 575.3	4,912.5 20,134.5 6,362.7 15.6 327.3	- - - - - - -	4,912.5 20,134.5 6,362.7 15.6 327.3
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	13,460.1 4,213.4 17,673.4 11,985.5 24.8 575.3 176.3	4,912.5 20,134.5 6,362.7 15.6 327.3 14.1	- - - - - - - -	4,912.5 20,134.5 6,362.7 15.6 327.3 14.1 25,940.9
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	13,460.1 4,213.4 17,673.4 11,985.5 24.8 575.3 176.3 16,346.1	4,912.5 20,134.5 6,362.7 15.6 327.3 14.1 25,940.9	- - - - - - - -	4,912.5 20,134.5 6,362.7 15.6 327.3 14.1
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	13,460.1 4,213.4 17,673.4 11,985.5 24.8 575.3 176.3 16,346.1 267.4	4,912.5 20,134.5 6,362.7 15.6 327.3 14.1 25,940.9 70.0	- - - - - - - - -	4,912.5 20,134.5 6,362.7 15.6 327.3 14.1 25,940.9 70.0 332.6
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	13,460.1 4,213.4 17,673.4 11,985.5 24.8 575.3 176.3 16,346.1 267.4 43.6	4,912.5 20,134.5 6,362.7 15.6 327.3 14.1 25,940.9 70.0 332.6	- - - - - - - - - -	4,912.5 20,134.5 6,362.7 15.6 327.3 14.1 25,940.9 70.0

Agency: Arizona State University						
Dua	Academic Support	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 I	Program To	tal for Select Funds:	498,319.0	449,014.6		449,014.6

Agency: Arizona State Univer	sity			
	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 Fun	d Tuition and Fee	s		
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 Fu	unds			
Non-Appropriated Personal Services	6,488.9	2,056.2		2,056.2
Employee Related Expenditures	431.2	(1,498.6)	<u>-</u>	(1,498.6)
Subtotal Personal Services and ERE	6,920.1	557.6	<u>-</u> _	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	<u>-</u>	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)

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

Agency:	Arizona State Univer	rsity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AS	SA-5-0 Student Services				
Fund: AS	S8903 Restricted Federal F	unds			
Res	stricted Federal Funds Total:	229,404.0	167,610.3	-	167,610.3
Fund: AS	S8906 Auxiliary Funds				
Non-Appropriat	ed				
Personal Services		51,449.0	55,677.4	-	55,677.4
Employee Related E	xpenditures	12,088.4	12,754.2	-	12,754.2
Subtotal Personal S	Services and ERE	63,537.4	68,431.6	-	68,431.6
Professional & Outsi	de 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	s & Individuals	7,181.7	3,816.2	-	3,816.2
Other Operating Exp	penditures	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
E	xpenditure Categories Total:	243,264.3	256,305.4	-	256,305.4
	Auxiliary Funds Total:	243,264.3	256,305.4		256,305.4
Fund: AS	S8907 Restricted Non-Fede	eral Funds			
Non-Appropriat	ed				
Personal Services		(1,998.9)	(3,016.5)	-	(3,016.5)
Employee Related E	xpenditures	515.1	236.0	-	236.0
Subtotal Personal S	Services and ERE	(1,483.9)	(2,780.5)	-	(2,780.5)
Professional & Outsi	de 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	s & Individuals	100,453.3	95,178.3	-	95,178.3
Other Operating Exp	penditures	(841.4)	20,374.3	-	20,374.3
Capital Outlay		193.7	-	-	
Capital Equipment		-	-	-	

PBU Individual

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Date Printed:

Agency:	Arizona State Uni	versity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AS	A-5-0 Student Services				
Fund: AS	8907 Restricted Non-Fe	ederal Funds			
Transfers-Out		(817.8)	(1,807.2)	-	(1,807.2)
Ex	penditure Categories Total:	100,193.8	111,433.1		111,433.1
Restricte	d Non-Federal Funds Total:	100,193.8	111,433.1		111,433.1
Fund: AS	8910 Designated Funds	s - Tuition and Fees			
Non-Appropriate	d				
Personal Services	-	40,172.2	43,937.0	_	43,937.0
Employee Related Ex	penditures	11,722.1	12,970.2	-	12,970.2
Subtotal Personal S		51,894.2	56,907.2	-	56,907.2
Professional & Outsid	e 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 Expe	enditures	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
Ex	penditure Categories Total:	643,665.3	688,105.4	5,781.9	693,887.3
Designated Fun	ds - Tuition and Fees Total:	643,665.3	688,105.4	5,781.9	693,887.3
Fund: AS	8911 Designated Funds	s - Other			
Non-Appropriate	d				
Personal Services		10,963.6	14,150.8	-	14,150.8
Employee Related Ex	penditures	3,127.8	4,197.6	-	4,197.6
Subtotal Personal S	ervices and ERE	14,091.5	18,348.4		18,348.4
Professional & Outsid	e 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

PBU Individual

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Date Printed:

		_	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 - 0	Other			
Other Operating	Expenditures	3	5,633.0	9,016.0	-	9,016.0
Capital Outlay			81.2	-	-	
Capital Equipme	ent		-	-	-	
Transfers-Out			(10,304.2)	(1,036.9)	-	(1,036.9)
	Expenditu	re Categories Total:	42,876.7	54,026.4	-	54,026.4
	Designated	Funds - Other Total:	42,876.7	54,026.4		54,026.4
	Duo suo suo Tod	tal for Salast Eundar	1,312,447.6	1,331,878.2	5,781.9	1,337,660.1
Sub Program: Fund:	ASA-5-1	Student Services ASU Collections Fun				
Sub Program:	ASA-5-1	Student Services				
Sub Program: Fund:	ASA-5-1 AS1411	Student Services			-	
Sub Program: Fund: Appropriated Personal Service Employee Relate	ASA-5-1 AS1411 d es ed Expenditure	Student Services ASU Collections Fun	d Tuition and Fee 35,911.0 11,426.3	\$ 38,076.1 12,571.0	-	38,076.1 12,571.0
Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person	AS1411 d es ed Expenditui nal Services	ASU Collections Fun	35,911.0 11,426.3 47,337.4	38,076.1 12,571.0 50,647.1	- - -	38,076.1 12,571.0 50,647.1
Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & C	AS1411 d es ed Expenditui nal Services	ASU Collections Fun	35,911.0 11,426.3 47,337.4 3,021.2	38,076.1 12,571.0 50,647.1 1,486.3	- - - -	38,076.1 12,571.0 50,647.1 1,486.3
Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & C Travel In-State	AS1411 d es ed Expenditui nal Services Outside Service	ASU Collections Fun	35,911.0 11,426.3 47,337.4 3,021.2 16.0	38,076.1 12,571.0 50,647.1 1,486.3 33.1	- - - -	38,076.1 12,571.0 50,647.1 1,486.3 33.1
Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St	AS1411 d es ed Expenditue nal Services Dutside Service tate	ASU Collections Fun	35,911.0 11,426.3 47,337.4 3,021.2	38,076.1 12,571.0 50,647.1 1,486.3	- - - - -	38,076.1 12,571.0 50,647.1 1,486.3 33.1
Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organizat	ASA-5-1 AS1411 d es ed Expenditue nal Services Outside Service tate	ASU Collections Funders res and ERE ces	35,911.0 11,426.3 47,337.4 3,021.2 16.0 111.9	38,076.1 12,571.0 50,647.1 1,486.3 33.1 54.1	- - - - -	38,076.1 12,571.0 50,647.1 1,486.3 33.1 54.1
Fund: Appropriated Personal Services Employee Relates Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organizat Other Operating	ASA-5-1 AS1411 d es ed Expenditue nal Services Outside Service tate	ASU Collections Funders res and ERE ces	35,911.0 11,426.3 47,337.4 3,021.2 16.0	38,076.1 12,571.0 50,647.1 1,486.3 33.1	- - - - - - -	38,076.1 12,571.0 50,647.1 1,486.3 33.1 54.1
Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organizat Other Operating Capital Outlay	ASA-5-1 AS1411 d es ed Expenditur nal Services Dutside Service tate tions & Individ	ASU Collections Funders res and ERE ces	35,911.0 11,426.3 47,337.4 3,021.2 16.0 111.9	38,076.1 12,571.0 50,647.1 1,486.3 33.1 54.1	- - - - - - -	38,076.1 12,571.0 50,647.1 1,486.3 33.1 54.1
Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organizat Other Operating Capital Outlay Capital Equipme	ASA-5-1 AS1411 d es ed Expenditur nal Services Dutside Service tate tions & Individ	ASU Collections Funders res and ERE ces	35,911.0 11,426.3 47,337.4 3,021.2 16.0 111.9	38,076.1 12,571.0 50,647.1 1,486.3 33.1 54.1	- - - - - - - - - - -	38,076.1 12,571.0 50,647.1 1,486.3 33.1 54.1
Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organizat	AS1411 d es ed Expenditur nal Services Outside Service tate tions & Individe Expenditures	ASU Collections Funders res and ERE ces	35,911.0 11,426.3 47,337.4 3,021.2 16.0 111.9	38,076.1 12,571.0 50,647.1 1,486.3 33.1 54.1	- - - - - - - - - -	38,076.1 12,571.0 50,647.1 1,486.3 33.1 54.1

Non-Appropriated

Agency:		Arizona State Univers	,,, <u>,</u>	FY 2024		
			FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: A	ASA-5-0	Student Services				
Sub Program: A	ASA-5-1	Student Services				
Fund: A	AS8903	Restricted Federal Fu	ınds			
Personal Services			6,488.9	2,056.2	-	2,056.2
Employee Related	Expenditu	res	431.2	(1,498.6)	-	(1,498.6)
Subtotal Personal	Services	and ERE	6,920.1	557.6	-	557.6
Professional & Out	side Servi	ces	1,645.1	-	-	
Travel In-State			1.6	-	-	
Travel Out-Of-State	e		53.6	-	-	
Aid To Organization	ns & Indivi	duals	216,009.3	202,491.4	-	202,491.4
Other Operating Ex	penditures	s	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
1	Expenditu	re Categories Total:	229,404.0	167,610.3	-	167,610.3
Re	estricted F	Federal Funds Total:	229,404.0	167,610.3		167,610.
Fund: A	AS8906	Auxiliary Funds				
Non-Appropria	ited					
Personal Services			51,449.0	55,677.4	-	55,677.4
Employee Related	Expenditu	res	12,088.4	12,754.2	-	12,754.2
Subtotal Personal	Services	and ERE	63,537.4	68,431.6	-	68,431.6
Professional & Out	side Servi	ces	16,047.4	22,155.6	-	22,155.6
Travel In-State			3.2	17.8	-	17.8
Travel Out-Of-State	e		3,360.2	5,155.1	-	5,155.1
Aid To Organization	ns & Indivi	duals	7,181.7	3,816.2	-	3,816.2
Other Operating Ex	penditures	S	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
Transicis-Out						

Agency:		Arizona State Univers	sity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: A	\SA-5-0	Student Services				
Sub Program: A	\SA-5-1	Student Services				
Fund: A	AS8906	Auxiliary Funds				
	Α	uxiliary Funds Total:	243,264.3	256,305.4	-	256,305.4
Fund: A	AS8907	Restricted Non-Feder	ral Funds			
Non-Appropria	ited					
Personal Services			(1,998.9)	(3,016.5)	_	(3,016.5)
Employee Related	Expenditu	res	515.1	236.0	-	236.0
Subtotal Personal			(1,483.9)	(2,780.5)	_	(2,780.5)
Professional & Outs	side Servi	ces	1,051.1	200.9	-	200.9
Travel In-State			10.7	0.8	-	0.8
Travel Out-Of-State	e		1,628.0	266.5	-	266.5
Aid To Organization	ns & Indivi	iduals	100,453.3	95,178.3	-	95,178.3
Other Operating Ex	penditure	S	(841.4)	20,374.3	-	20,374.3
Capital Outlay			193.7	-	-	-
Capital Equipment			-	-	-	-
Transfers-Out			(817.8)	(1,807.2)	-	(1,807.2)
ı	Expenditu	ure Categories Total:	100,193.8	111,433.1	-	111,433.1
Restric	ted Non-	Federal Funds Total:	100,193.8	111,433.1		111,433.1
Fund: A	\S8910	Designated Funds - 1	uition and Fees			
Non-Appropria	ited					
Personal Services			40,172.2	43,937.0	-	43,937.0
Employee Related	Expenditu	res	11,722.1	12,970.2	-	12,970.2
Subtotal Personal	Services	and ERE	51,894.2	56,907.2		56,907.2
Professional & Outs	side Servi	ces	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 Organization	ns & Indivi	iduals	543,972.0	591,624.9	5,781.9	597,406.8
Other Operating Ex	penditure	S	13,584.3	12,456.8	-	12,456.8

PBU Individual

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Date Printed:

Agency:	Arizona State Univer	sity			
		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: AS89	910 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
Expe	enditure Categories Total:	643,665.3	688,105.4	5,781.9	693,887.3
Designated Funds	s - Tuition and Fees Total:	643,665.3	688,105.4	5,781.9	693,887.3
Fund: AS89	911 Designated Funds - (Other			
Non-Appropriated					
Personal Services		10,963.6	14,150.8	-	14,150.8
Employee Related Expe	enditures	3,127.8	4,197.6	-	4,197.6
Subtotal Personal Ser	vices 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 Expen	ditures	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)
Expe	enditure Categories Total:	42,876.7	54,026.4	-	54,026.4
Desigr	nated Funds - Other Total:	42,876.7	54,026.4		54,026.4
Sub Progra	m Total for Select Funds:	1,312,447.6	1,331,878.2	5,781.9	1,337,660.1

Agency:		Arizona State Univers	sity			
			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				
Appropriate	ed					
Personal Servic	ces		-	-	1,000.0	1,000.0
Employee Rela	ted Expenditu	ıres	-	-	346.0	346.0
Subtotal Perso	-		_	_	1,346.0	1,346.0
Professional &	Outside Servi	ces			7,250.0	7,250.0
Travel In-State			-	-	-	-
Travel Out-Of-S	State		-	-	-	-
Aid To Organiz	ations & Indivi	iduals	-	11,978.5	-	11,978.5
Other Operating	g Expenditure	S	-	-	17,750.0	17,750.0
Capital Outlay			-	-	50,000.0	50,000.0
Capital Equipm	ent		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure 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	d Tuition and Fee	s		
Appropriate	ed					
Personal Servic	ces		95,425.3	112,418.5	-	112,418.5
Employee Rela	ted Expenditu	ires	31,044.7	37,183.1	<u>-</u>	37,183.1
Subtotal Perso	onal Services	and ERE	126,470.0	149,601.6	-	149,601.6
Professional &	Outside Servi	ces	50,763.5	25,776.1	-	25,776.1
Travel In-State			42.4	29.8	-	29.8
Travel Out-Of-S	State		199.6	5.0	-	5.0
Aid To Organiza	ations & Indivi	iduals	-	-	-	-
Other Operating	g Expenditure	s	45,738.4	57,557.2	-	57,557.2
Capital Outlay			1,740.0	-	-	-
Capital Equipm	ent		48.1	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	225,001.9	232,969.7	_	232,969.7

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: ASA-6-0	Institutional Support				
Fund: AS1411	ASU Collections Fund	I Tuition and Fee	es .		
ASU Collections Fu	nd Tuition and Fees Total:	225,001.9	232,969.7		232,969.
Fund: AS3001	Capital Infrastructure	Fund			
Non-Appropriated					
Personal Services		-	-	-	
Employee Related Expenditur	res	-	-	-	
Subtotal Personal Services	and ERE	-	-	-	
Professional & Outside Servic	ces	-	-	-	
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Aid To Organizations & Individ	duals	-	-	-	
Other Operating Expenditures	3	9,443.8	9,269.0	133.0	9,402.
Capital Outlay		-	-	-	
Capital Equipment		-	-	-	
Transfers-Out		-	-	-	
Expenditu	re Categories Total:	9,443.8	9,269.0	133.0	9,402.
Capital Infras	tructure Fund Total:	9,443.8	9,269.0	133.0	9,402.
Fund: AS8900	Designated Funds - In	edirect Cost Book	0\\0\mu\		
	Designated Funds - III	direct Cost Rect	over y		
Non-Appropriated Personal Services		4,264.9	3,975.5		3,975.
Employee Related Expenditur	rec	1,384.7	1,323.6	-	1,323.
Employee Related Expericitur Subtotal Personal Services	<u></u>	5,649.6	5,299.1	<u> </u>	5,299.
Professional & Outside Services		89.9	45.9	<u>-</u>	45.9
Travel In-State		1.8	15.0	_ _	15.
Travel Out-Of-State		12.5	45.0	- -	45.0
Aid To Organizations & Individ	duals	12.0		- -	43.
Other Operating Expenditures		- 715.9	764.9	-	764.
Caror Operating Expenditures	,	7 10.3	7 U 4 .3	-	704.
Capital Outlay		_	_	_	

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Date Printed:

Agency:	Arizona State Univ	ersity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	ASA-6-0 Institutional Suppo	ort			
Fund:	AS8900 Designated Funds	- Indirect Cost Reco	overy		
Transfers-Out		6.8	-	-	-
	Expenditure Categories Total:	6,476.6	6,169.9	-	6,169.9
Designate	ed Funds - Indirect Cost Recovery Total:	6,476.6	6,169.9		6,169.9
Fund:	AS8906 Auxiliary Funds				
Non-Appro	priated				
Personal Servi	ces	14,172.5	18,094.6	-	18,094.6
Employee Rela	ated Expenditures	4,669.3	6,040.7	-	6,040.7
•	onal 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-S	State	47.5	-	-	-
Aid To Organiz	ations & Individuals	-	-	-	-
Other Operatin	g Expenditures	50,322.3	50,126.5	-	50,126.5
Capital Outlay		685.0	-	-	-
Capital Equipm	nent	-	-	-	-
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-Fe	deral Funds			
Non-Appro	priated				
Personal Servi	ces	1,674.1	1,759.4	_	1,759.4
Employee Rela	ated Expenditures	194.6	215.8	-	215.8
• •	onal 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-S	State	216.4	121.3	-	121.3

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All dollars are presented in thousands (not FTE)

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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: A	SA-6-0	Institutional Support				
Fund: A	S8907	Restricted Non-Feder	al Funds			
Aid To Organization	ıs & Individu	uals	-	-	-	
Other Operating Exp	penditures		664.3	143.9	-	143.9
Capital Outlay			-	-	-	
Capital Equipment			-	-	-	
Transfers-Out			590.4	536.0	-	536.0
E	Expenditure	e Categories Total:	6,965.0	3,010.4	-	3,010.4
Restrict	ted Non-Fe	ederal Funds Total:	6,965.0	3,010.4		3,010.
Non-Appropriat	ted					
Personal Services			20,676.3	21,697.1	-	21,697.1
Employee Related E						
	=xpenaiture	<u></u>	3,288.2	(19,424.0)	-	(19,424.0
	•		3,288.2 23,964.6	(19,424.0) 2,273.1	-	· · · · · · · · · · · · · · · · · · ·
Subtotal Personal Professional & Outs	Services a	nd ERE				2,273.
Subtotal Personal Professional & Outs Travel In-State	Services a side Service	nd ERE	23,964.6 117,859.2 69.8	2,273.1 42,246.4 52.5	- - -	2,273 . 42,246. 52.
Subtotal Personal Professional & Outs Travel In-State	Services a side Service	nd ERE	23,964.6 117,859.2	2,273.1 42,246.4 52.5 1,120.2	- - - -	2,273. 42,246. 52. 1,120.
Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State	Services a	es	23,964.6 117,859.2 69.8	2,273.1 42,246.4 52.5	- - - - -	2,273. 42,246. 52. 1,120.
Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp	Services a side Service	es	23,964.6 117,859.2 69.8 1,030.9 (169.5) 47,067.6	2,273.1 42,246.4 52.5 1,120.2	- - - - - -	2,273. 42,246.4 52.9 1,120.2 181.0
Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp	Services a side Service	es	23,964.6 117,859.2 69.8 1,030.9 (169.5)	2,273.1 42,246.4 52.5 1,120.2 181.0	- - - - - -	2,273. 42,246.4 52.9 1,120.2 181.0
Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment	Services a side Service	es	23,964.6 117,859.2 69.8 1,030.9 (169.5) 47,067.6 160.6	2,273.1 42,246.4 52.5 1,120.2 181.0 65,875.7	- - - - - - -	2,273. 42,246.4 52.8 1,120.2 181.0 65,875.7
Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment	Services a side Service	es	23,964.6 117,859.2 69.8 1,030.9 (169.5) 47,067.6	2,273.1 42,246.4 52.5 1,120.2 181.0	- - - - - - - -	2,273. 42,246. 52.9 1,120.2 181.0 65,875.1
Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment Transfers-Out	Services a side Service as & Individu penditures	es	23,964.6 117,859.2 69.8 1,030.9 (169.5) 47,067.6 160.6	2,273.1 42,246.4 52.5 1,120.2 181.0 65,875.7	- - - - - - - - -	2,273. 42,246.4 52.8 1,120.2 181.0 65,875.1
Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment Transfers-Out	Services a side Service as & Individu penditures	uals	23,964.6 117,859.2 69.8 1,030.9 (169.5) 47,067.6 160.6 - 75,229.7	2,273.1 42,246.4 52.5 1,120.2 181.0 65,875.7 - - 108,641.9	- - - - - - - - -	2,273.4 42,246.4 52.5 1,120.2 181.0 65,875.7 108,641.9
Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment Transfers-Out Designated Fu	Services a side Service as & Individu penditures	e Categories Total:	23,964.6 117,859.2 69.8 1,030.9 (169.5) 47,067.6 160.6 - 75,229.7 265,212.7	2,273.1 42,246.4 52.5 1,120.2 181.0 65,875.7 - 108,641.9 220,390.8	- - - - - - - - -	(19,424.0 2,273.7 42,246.4 52.8 1,120.2 181.0 65,875.7 108,641.9 220,390.8 220,390.8
Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment Transfers-Out Designated Fu	Services a side Service side Se	e Categories Total:	23,964.6 117,859.2 69.8 1,030.9 (169.5) 47,067.6 160.6 - 75,229.7 265,212.7	2,273.1 42,246.4 52.5 1,120.2 181.0 65,875.7 - 108,641.9 220,390.8	- - - - - - - - -	2,273. 42,246.4 52.9 1,120.2 181.0 65,875.7 108,641.9 220,390.8
Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment Transfers-Out Designated Fu Fund: A	Services a side Service side Se	e Categories Total:	23,964.6 117,859.2 69.8 1,030.9 (169.5) 47,067.6 160.6 - 75,229.7 265,212.7	2,273.1 42,246.4 52.5 1,120.2 181.0 65,875.7 - 108,641.9 220,390.8	- - - - - - - - -	2,273. 42,246.4 52.9 1,120.2 181.0 65,875.7 108,641.9 220,390.8
Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment Transfers-Out Designated Fu Fund: A Non-Appropriat	Services a side Service as & Individu penditures Expenditure and - Tuiti S8911	e Categories Total: on and Fees Total: Designated Funds - C	23,964.6 117,859.2 69.8 1,030.9 (169.5) 47,067.6 160.6 - 75,229.7 265,212.7 265,212.7	2,273.1 42,246.4 52.5 1,120.2 181.0 65,875.7 - 108,641.9 220,390.8 220,390.8	- - - - - - - - - -	2,273. 42,246.4 52.8 1,120.2 181.0 65,875.1 108,641.9 220,390.8

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support	1			
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	t			
	<u> </u>			
	t			
Fund: AA1000 General Fund Appropriated	<u>-</u>		1,000.0	1,000.0
Fund: AA1000 General Fund Appropriated Personal Services	- -	- -	1,000.0 346.0	1,000.0 346.0
Fund: AA1000 General Fund Appropriated Personal Services Employee Related Expenditures	- - -	- - -		
Fund: AA1000 General Fund Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE	- - - -	- - - -	346.0	346.0
Fund: AA1000 General Fund Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services	- - - - -	- - - - -	346.0 1,346.0	346.0 1,346.0
Fund: AA1000 General Fund Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State	- - - - - -	- - - - - -	346.0 1,346.0	346.0 1,346.0
Fund: AA1000 General Fund Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State	- - - - - - -	- - - - - 11,978.5	346.0 1,346.0	346.0 1,346.0 7,250.0
Fund: AA1000 General Fund 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	- - - - - - - -	- - - - - 11,978.5	346.0 1,346.0	346.0 1,346.0 7,250.0 - - 11,978.5
Fund: AA1000 General Fund 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	- - - - - - - - -	- - - - - 11,978.5	346.0 1,346.0 7,250.0 - -	346.0 1,346.0 7,250.0 - - 11,978.5 17,750.0
Fund: AA1000 General Fund 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	- - - - - - - - -	- - - - - 11,978.5 - -	346.0 1,346.0 7,250.0 - - - 17,750.0	346.0 1,346.0 7,250.0 - - 11,978.5 17,750.0
Fund: AA1000 General Fund 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	- - - - - - - - - - -	- - - - 11,978.5 - -	346.0 1,346.0 7,250.0 - - - 17,750.0	346.0 1,346.0
Fund: AA1000 General Fund Appropriated	- - - - - - - - - - -	- - - - 11,978.5 - - -	346.0 1,346.0 7,250.0 - - - 17,750.0	346.0 1,346.0 7,250.0 - - 11,978.5 17,750.0

Agency:	Arizona State Univers	nrij			
		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	d Tuition and Fee	s		
Appropriated					
Personal Services		95,425.3	112,418.5	-	112,418.5
Employee Related Expenditure	es	31,044.7	37,183.1	-	37,183.1
Subtotal Personal Services a		126,470.0	149,601.6	-	149,601.6
Professional & Outside Service	es —	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 & Individu	uals	-	-	-	
Other Operating Expenditures		45,738.4	57,557.2	-	57,557.2
Capital Outlay		1,740.0	-	-	
Capital Equipment		48.1	-	-	
Transfers-Out		-	-	-	-
Expenditure	e Categories Total:	225,001.9	232,969.7		232,969.7
ASU Collections Fun	d Tuition and Fees Total:	225,001.9	232,969.7	-	232,969.7
Fund: AS3001	Capital Infrastructure	Fund			
Non-Appropriated					
Personal Services		-	-	-	
Employee Related Expenditure	es	<u>-</u>	<u>-</u>		-
Subtotal Personal Services a	nd ERE				
Professional & Outside Service	es	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Aid To Organizations & Individu	uals	-	-	-	-
Other Operating Expenditures		9,443.8	9,269.0	133.0	9,402.0
Capital Outlay		-	-	-	-
Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-

PBU Individual

All dollars are presented in thousands (not FTE)

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Date Printed:

Agency: Arizona State Univ	rersity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Suppo	ort			
Sub Program: ASA-6-1 Institutional Suppo	ort			
Fund: AS3001 Capital Infrastructo	ure 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 Reco	overy		
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	<u>-</u>	-	-	-
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	-	-	-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: AS	SA-6-0 Institutional Su	upport			
Sub Program: AS	SA-6-1 Institutional Su	upport			
Fund: AS	S8906 Auxiliary Fund	s			
Travel Out-Of-State		47.5	-	-	
Aid To Organizations	s & Individuals	-	-	-	-
Other Operating Exp	penditures	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
E	xpenditure Categories Tot	tal: 98,213.5	102,766.5	-	102,766.5
Fund: AS	Auxiliary Funds Tot S8907 Restricted Non	n-Federal Funds	102,766.5	-	102,766.
Fund: AS	S8907 Restricted Nor		102,766.5	-	102,766.
	S8907 Restricted Nor		1,759.4	-	
Non-Appropriat	S8907 Restricted Non	n-Federal Funds		- - -	1,759.4
Non-Appropriat Personal Services Employee Related E	S8907 Restricted Normalized	n-Federal Funds	1,759.4	- - -	1,759.4 215.8
Non-Appropriat Personal Services Employee Related E Subtotal Personal S	S8907 Restricted Normalized Expenditures Services and ERE	1,674.1 194.6	1,759.4 215.8	- - - -	1,759.4 215.8 1,975.2
Non-Appropriat	S8907 Restricted Normalized Expenditures Services and ERE	1,674.1 194.6 1,868.6	1,759.4 215.8 1,975.2	- - - -	1,759.4 215.8 1,975.2 197.3
Non-Appropriat Personal Services Employee Related E Subtotal Personal \$ Professional & Outsi	S8907 Restricted Normalized Expenditures Services and ERE	1,674.1 194.6 1,868.6 3,619.3	1,759.4 215.8 1,975.2 197.3	- - - - -	1,759.4 215.8 1,975.2 197.3 36.7
Non-Appropriate Personal Services Employee Related E Subtotal Personal Services Professional & Outsi Travel In-State Travel Out-Of-State	S8907 Restricted Normalized Expenditures Services and ERE ide Services	1,674.1 194.6 1,868.6 3,619.3 6.0	1,759.4 215.8 1,975.2 197.3 36.7	- - - - - -	1,759.4 215.8 1,975.2 197.3 36.7
Non-Appropriat Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State	S8907 Restricted Normalized Expenditures Services and ERE ide Services	1,674.1 194.6 1,868.6 3,619.3 6.0	1,759.4 215.8 1,975.2 197.3 36.7	- - - - - - -	1,759.4 215.8 1,975.2 197.3 36.7 121.3
Non-Appropriat Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State Travel Out-Of-State Aid To Organizations	S8907 Restricted Normalized Expenditures Services and ERE ide Services	1,674.1 194.6 1,868.6 3,619.3 6.0 216.4	1,759.4 215.8 1,975.2 197.3 36.7 121.3	- - - - - - - -	1,759.4 215.8 1,975.2 197.3 36.7 121.3
Non-Appropriate Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Exp Capital Outlay Capital Equipment	S8907 Restricted Normalized Expenditures Services and ERE ide Services	1,674.1 194.6 1,868.6 3,619.3 6.0 216.4 - 664.3	1,759.4 215.8 1,975.2 197.3 36.7 121.3 - 143.9	- - - - - - - - -	1,759.4 215.8 1,975.2 197.3 36.7 121.3
Non-Appropriate Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Exp Capital Outlay Capital Equipment	S8907 Restricted Normalized Expenditures Services and ERE ide Services	1,674.1 194.6 1,868.6 3,619.3 6.0 216.4	1,759.4 215.8 1,975.2 197.3 36.7 121.3	- - - - - - - - - -	1,759.4 215.8 1,975.2 197.3 36.7 121.3
Non-Appropriate Personal Services Employee Related E Subtotal Personal Services Professional & Outsi Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Exp Capital Outlay Capital Equipment Transfers-Out	S8907 Restricted Normalized Expenditures Services and ERE ide Services	1,674.1 194.6 1,868.6 3,619.3 6.0 216.4 - 664.3 -	1,759.4 215.8 1,975.2 197.3 36.7 121.3 - 143.9	- - - - - - - - - -	1,759.4 215.8 1,975.2 197.3 36.7 121.3

Non-Appropriated

Agency: Arizona State Univer	rsity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: ASA-6-0 Institutional Support	t			
Sub Program: ASA-6-1 Institutional Support	t			
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.
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	<u>-</u>	16,703.2
Subtotal Personal Services and ERE	49,916.0	67,699.9	<u> </u>	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

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

Agency: Arizona State University

Program: Instruction

Progra	am 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
Expen	diture Categories				
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
	Source iated 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)	-	-	-	-
Non-Apr	Appropriated Funds Total: propriated Funds	725,751.5	813,425.1	(7,022.8)	806,402.3
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

Agency:	Arizona State University
Program:	Instruction

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-App	propriated 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

Agency: Arizona State University

Program: Organized Research

Progra	am 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
Expen	iditure 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
	Source				
Appropr	iated 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
Non Ann	Appropriated Funds Total:	13,202.5	13,231.2	5,687.6	18,918.8
Non-App	propriated 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

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

Agency: Arizona State University

Program: Public Service

Progra	am 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
Expen	diture 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)
Fund	Expenditure Categories Total:	79,404.3	(38.1)	1,753.9	1,715.8
	iated Funds				
AA1000	General Fund (Appropriated)	-	-	1,753.9	1,753.9
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	2,360.2	1,880.7	-	1,880.7
Non-App	Appropriated Funds Total: propriated Funds	2,360.2	1,880.7	1,753.9	3,634.6
AS8903	Restricted Federal Funds (Non- Appropriated)	7,697.1	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	30,341.6	23,761.4	<u>-</u>	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

Agency:	Arizona State University
Program:	Academic Support

Progra	am 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:		449,014.6	-	449,014.6
Expen	nditure 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
Fund	Expenditure Categories Total:	498,319.0	449,014.6	-	449,014.6
	iated Funds				
AA1000	General Fund (Appropriated)	1,811.5	941.5	-	941.5
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	94,059.0	136,784.8	-	136,784.8
Non-App	Appropriated Funds Total: propriated Funds	95,870.5	137,726.3		137,726.3
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

Agency: Arizona State University

Program: Student Services

Progra	am 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
Expen	nditure 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				
Appropr	riated 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-App	propriated 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

Agency: Arizona State University

Program: Institutional Support

Progra	am 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
Expen	diture 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				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	-	11,978.5	76,346.0	88,324.5
AS1411	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-App	propriated 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

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

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
Appro	opriated 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

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	<u>-</u>	415,143.2
	ASU Collections Fund Tuition and Fees (Appropriated) Summary Total:	319,832.0	415,143.2	-	415,143.2
Appro	ppriated 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	<u> </u>	415,143.2
	Fund AS1411 - A Total:	319,832.0	415,143.2	-	415,143.2

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:	_	_	-	-

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		22,101.3	17,346.7	-	17,346.7
De	esignated 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

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		22,597.7	-	-	-
	Restricted Federal Funds (Non-Appropriated) Summary Total:	22,597.7	-	-	-
Non-A	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	-	-	-

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)	<u>-</u>	(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)

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
Res	stricted 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

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-A	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

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:		<u> </u>		-
Appro	priated 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:	-	-	-	-

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) Summary Total:	16,339.3	19,398.8	-	19,398.8
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

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
Appro	opriated 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

Agency:		Arizona State University
Program:		Organized Research
Fund: A	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
Appro	ppriated 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

Agency:		Arizona State University
Program:		Organized Research
Fund: A	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)
De	signated Funds - Indirect Cost Recovery (Non- Appropriated) Summary Total:	(59,304.5)	(67,410.1)	-	(67,410.1)
Non-A	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)

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-A	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

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

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	<u>-</u>	242,343.0
Res	stricted 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	<u>-</u>	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

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-A	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

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

Progr	am 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) Summary Total:	19,501.3	2,808.5	-	2,808.5
Non-A	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

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	<u>-</u>	-	1,753.9	1,753.9
	General Fund (Appropriated) Summary Total:	-	-	1,753.9	1,753.9
Appro	opriated 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

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
Appro	ppriated 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

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

Progr	am 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) Summary Total:	7,697.1	-	-	-
Non-A	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		<u> </u>	-
	Fund AS8903 - N Total:	7,697.1	-	_	-

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

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)
Res	stricted 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)

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-A	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

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

Progr	ram 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) Summary Total:	6,110.6	3,617.9	-	3,617.9
Non-A	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	<u> </u>	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

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
Appro	opriated 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

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
Appro	ppriated 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

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
De	Designated Funds - Indirect Cost Recovery (Non- Appropriated) Summary Total:		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

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	<u> </u>	2.6
	Fund AS8906 - N Total:	22.9	2.6	-	2.6

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
Res	stricted 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	<u>-</u>	74,613.6

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-A	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

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

Program Expenditures		gram Expenditures FY 2023 Actuals		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) Summary Total:	41,279.5	(46,921.8)	-	(46,921.8)
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

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
Appro	priated 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

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-A	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

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

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
Res	Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		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

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-A	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

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

Program Expenditures		m Expenditures FY 2023 Actuals		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) Summary Total:	42,876.7	54,026.4	-	54,026.4
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

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	<u>-</u>	11,978.5	76,346.0	88,324.5
	General Fund (Appropriated) Summary Total:	-	11,978.5	76,346.0	88,324.5
Appro	ppriated 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

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
Appro	ppriated 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

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) Summary Total:	9,443.8	9,269.0	133.0	9,402.0
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

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

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)

Prog	ram 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
Res	stricted 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)

Progra	am 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	<u>-</u>	220,390.8
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	265,212.7	220,390.8	-	220,390.8
Non-A	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	<u>-</u>	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)

Progr	ram 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) Summary Total:	185,570.4	303,129.7	-	303,129.7
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

Agency	Arizona State University		FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Prograr	n: ASA-1-0 Instruction				
FTE					
	FTE	7,260.3	7,767.9	<u>-</u>	7,767.9
	Expenditure Category Total:	-	-	-	
Fund	Source				
	iated 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
Non-App	Appropriated Funds Total:	4,948.8	5,276.3	-	5,276.3
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	<u>-</u>	118.8
	Non-Appropriated Funds Total:	2,311.5	2,491.6		2,491.6
	Fund Source Total:	7,260.3	7,767.9	<u> </u>	7,767.9
Perso	nal 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				
Appropr	iated 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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: ASA-1-0 Instruction				
Non-Ap	propriated 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
Empl	oyee 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				
Approp	riated 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)	-			-
Non-Ap	Appropriated Funds Total: propriated Funds	131,412.3	138,009.5	712.5	138,722.0
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

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: ASA-1-0 Instruction				
	Fund Source Total:	205,568.4	217,698.4	712.5	218,410.9
Profes	ssional & Outside Services				
	Professional and Outside Services	_	199,209.5	3,450.0	202,659.5
	Other Professional & Outside Services	189,229.3	-	-	202,000.0
	Expenditure Category Total:	189,229.3	199,209.5	3,450.0	202,659.5
Fund	Source				
	riated 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)	-	-	-	-
Non-App	Appropriated Funds Total:	16,298.1	3,453.3	3,450.0	6,903.3
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
Trave	I 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				
Appropr	iated 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: ASA-1-0 Instruction					
			Expenditure	Funding	FY 2025 Total Request
Prograi	m: ASA-1-0 Instruction				
AS8911	Designated Funds - Other (Appropriated)	-	-	-	-
Non-Ap _l	· · ·	37.3	38.1	60.9	99.0
AS8900		25.7	29.2	-	29.2
AS8903		9.1	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	0.1	-	-	-
AS8907		74.9	27.2	-	27.2
AS8910		177.0	209.3	-	209.3
AS8911		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
Trave	I 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				
Appropi	riated 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

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-1-0 Instruction				
Non-App	propriated 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
	Expenditure Category Total: Source riated Funds	7,457.5	225.6		225.6
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-App	propriated 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	<u>-</u>	1.0
	Non-Appropriated Funds Total:	1,463.8	(5,760.2)		(5,760.2)
	Fund Source Total:	7,457.5	225.6	<u> </u>	225.6
Other	Operating Expenditures				
	Other Operating Expenses	-	188,852.5	(21,168.3)	167,684.2

Operating Schedules

All dollars are presented in thousands (not FTE)

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-1-0 Instruction		<u> </u>	<u> </u>	
	Other Miscellaneous Operating	63,487.7	-	-	-
	Expenditure Category Total:	63,487.7	188,852.5	(21,168.3)	167,684.2
Fund	Source				
Appropr	riated 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
Non-App	Appropriated Funds Total: propriated Funds	51,793.5	152,667.6	(23,235.3)	129,432.3
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	<u>-</u>	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
Capita	al 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				
Appropr	riated 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

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: ASA-1-0 Instruction				
Non-App	propriated 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
Capita	al 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
	Source riated Funds				
AA1000	General Fund (Appropriated)	-	-	1,000.0	1,000.0
Non-App	Appropriated Funds Total:	-	-	1,000.0	1,000.0
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
Trans	fers-Out				
	Transfers	42,742.6	27,045.7	-	27,045.7
	Expenditure Category Total:	42,742.6	27,045.7	-	27,045.7
	Source propriated 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	-	-	-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: 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 Pro	ogram: ASA-1-1 Instruction				
FTE					
	FTE	7,260.3	7,767.9		7,767.9
	Expenditure Category Total:		-	-	
Fund	Source				
Appropi	riated 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
Non-Ap _l	Appropriated Funds Total:	4,948.8	5,276.3	<u> </u>	5,276.3
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	<u> </u>	7,767.9
Perso	nal Services				
	Personal Services	694,824.4	709,420.8	2,754.0	712,174.8

Operating Schedules

All dollars are presented in thousands (not FTE)

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Agency	Agency: Arizona State University								
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request				
Progran	m: ASA-1-0 Instruction								
Sub Pro	ogram: ASA-1-1 Instruction								
	Expenditure Category Total:	694,824.4	709,420.8	2,754.0	712,174.8				
Fund	Source								
Appropr	riated 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				
Non Ans	Appropriated Funds Total:	505,082.3	504,891.0	2,754.0	507,645.0				
AS8900	propriated Funds 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	<u> </u>	204,529.8				
	Fund Source Total:	694,824.4	709,420.8	2,754.0	712,174.8				
Emplo	oyee 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								
	riated 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				

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-1-0 Instruction				
Sub Pro	ogram: ASA-1-1 Instruction				
Non-App	propriated 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
Profes	ssional & 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				
Appropr	riated 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

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-1-0 Instruction				
Sub Pro	ogram: ASA-1-1 Instruction				
Non-App	propriated 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
Trave	I 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				
Appropr	riated 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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: ASA-1-0 Instruction				
Sub Pro	ogram: ASA-1-1 Instruction				
Non-App	propriated 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	<u>-</u>	4.5
	Non-Appropriated Funds Total:	307.4	270.2	<u> </u>	270.2
	Fund Source Total:	344.7	308.3	60.9	369.2
Trave	I 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				
Appropr	riated 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
Non Anı	Appropriated Funds Total:	1,725.8	342.7	358.9	701.6
	propriated 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

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: ASA-1-0 Instruction				
Sub Pro	ogram: ASA-1-1 Instruction				
	Fund Source Total:	9,489.3	4,732.9	358.9	5,091.8
Aid To	o 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				
	riated Funds				
AA1000	General Fund (Appropriated)	5,993.6	5,985.8	-	5,985.8
Non-Apյ	Appropriated Funds Total:	5,993.6	5,985.8	-	5,985.8
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	<u>-</u>	1.0
	Non-Appropriated Funds Total:	1,463.8	(5,760.2)	<u> </u>	(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		<u> </u>	-
	Expenditure Category Total:	63,487.7	188,852.5	(21,168.3)	167,684.2
Fund	Source				
Appropr	riated 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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: ASA-1-0 Instruction				
Sub Pro	ogram: ASA-1-1 Instruction				
Non-App	propriated 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
Capita	al 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				
Appropr	iated 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
N	Appropriated Funds Total:	13,408.5	8,037.1	7,876.2	15,913.3
Non-App	propriated 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	<u>-</u>	95.0
	Non-Appropriated Funds Total:	6,881.1	7,037.6	-	7,037.6

Agency:	Arizona State University	FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
		Actuals	Plan	Issue	Request
Program:	ASA-1-0 Instruction				
Sub Prog	ram: ASA-1-1 Instruction				
	Fund Source Total:	20,289.6	15,074.7	7,876.2	22,950.9
Capital I	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 Sc	ource				
Appropriat	ted Funds				
AA1000	General Fund (Appropriated)	-	-	1,000.0	1,000.0
Non-Appro	Appropriated Funds Total:	-	-	1,000.0	1,000.0
	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
Transfe	rs-Out				
-	Transfers	42,742.6	27,045.7	-	27,045.7
	Expenditure Category Total:	42,742.6	27,045.7	-	27,045.7
Fund So	ource opriated Funds				
AS8900 I	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(5,948.7)	(7,753.2)	-	(7,753.2)
	Restricted Federal Funds (Non- Appropriated)	128.8	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	3,010.7	2,870.4	-	2,870.4
	Restricted Non-Federal Funds (Non- Appropriated)	2,577.5	(433.2)	-	(433.2)
	Designated Funds - Tuition and Fees (Non- Appropriated)	46,183.4	36,081.2	-	36,081.2
	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

Agency:		Arizona State University				
Г			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		·		

Agency	Arizona State University				
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: ASA-2-0 Organized Research				
FTE					
	FTE	2,220.3	2,236.8	-	2,236.8
	Expenditure Category Total:	-	-	<u> </u>	-
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	-	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	92.8	98.2	-	98.2
Non An	Appropriated Funds Total:	92.8	98.2	<u> </u>	98.2
		50.0	-4-		-1-
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	<u> </u>	2,138.6
	Fund Source Total:	2,220.3	2,236.8	<u> </u>	2,236.8
Perso	nal 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
	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	<u>-</u>	-	1,379.0	1,379.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	9,247.8	9,436.2	<u> </u>	9,436.2
	Appropriated Funds Total:	9,247.8	9,436.2	1,379.0	10,815.2

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: ASA-2-0 Organized Research				
Non-App	propriated 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
Emplo	oyee 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				
Appropr	riated 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
Non-Ap _l	Appropriated Funds Total: propriated Funds	2,693.5	2,912.4	373.7	3,286.1
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

Agency:	Arizona State University		EV 2024	EV 2025	FV 2025
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	: ASA-2-0 Organized Research	<u> </u>			
Profess	sional & 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 S	Source				
Appropria	ated 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
Non-Annr	Appropriated Funds Total:	531.0	53.7	1,150.0	1,203.7
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	<u> </u>	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 S	Source				
Appropria	ated 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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: ASA-2-0 Organized Research				
Non-App	propriated 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	<u> </u>	108.5
	Fund Source Total:	386.4	109.5	20.3	129.8
Trave	Out-Of-State				
	Travel Out of State	7,626.6	657.8	119.6	777.4
	Travel Out of State Expenditure Category Total:	7,626.6 7,626.6	657.8 657.8	119.6 119.6	
Fund					
	Expenditure Category Total:				
Appropr	Expenditure Category Total: Source				777.4
	Expenditure Category Total: Source iated Funds			119.6	777.4 777.4 119.6 10.0
Appropr AA1000 AS1411	Expenditure Category Total: Source iated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees	7,626.6	657.8	119.6	777.4 119.6
Appropr AA1000 AS1411 Non-App	Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total:	7,626.6 - 59.4	- 10.0	119.6 119.6	119.6 10.0 129.6
Appropr A A1000 A S1411 Non-App A S8900	Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: Designated Funds - Indirect Cost Recovery	7,626.6 - 59.4 59.4	- 10.0 10.0	119.6 119.6	777.4 119.6 10.0
Appropr AA1000 AS1411 Non-App AS8900 AS8903	Expenditure Category Total: Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: Dropriated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Federal Funds (Non-	7,626.6 - 59.4 - 696.2	- 10.0 10.0	119.6 119.6	119.6 10.0 129.6
Appropr AA1000 AS1411 Non-App AS8900 AS8903 AS8907	Source iiated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Federal Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-	7,626.6 59.4 59.4 696.2 3,557.1	657.8 - 10.0 - 51.2	119.6 119.6	777.4 119.6 10.0 129.6 51.2
Appropr AA1000 AS1411 Non-App AS8900 AS8903 AS8907 AS8910	Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Federal Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-	7,626.6 59.4 59.4 696.2 3,557.1 3,185.5	657.8 - 10.0 10.0 51.2 - 444.8	119.6 119.6	119.6 10.0 129.6
Appropr AA1000 AS1411	Expenditure Category Total: Source iiated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: bropriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Federal Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-	7,626.6 - 59.4 59.4 696.2 3,557.1 3,185.5 89.6	- 10.0 10.0 51.2 - 444.8 149.3	119.6 119.6	119.6 10.0 129.6 51.2 444.8 149.3

Aid To Organizations & Individuals

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: 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-App	propriated 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	<u>-</u>	1.5
	Non-Appropriated Funds Total:	(1,294.0)	14,326.3	<u> </u>	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
	Source riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	498.7	517.9	-	517.9
	Appropriated Funds Total:	498.7	517.9	-	517.9
				· -	

Agency	Arizona State University		FY 2024	FY 2025	FY 2025
		FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Progran	m: ASA-2-0 Organized Research				
Non-App	propriated 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
Capita	al 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				
	riated Funds				
AA1000	General Fund (Appropriated)	<u>-</u>	-	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-App	propriated 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

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: 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-Ap _l	propriated 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)	<u> </u>	(124,395.8)
Sub Pro	ogram: ASA-2-1 Organized Research				
FTE					
	FTE	2,220.3	2,236.8	-	2,236.8
	Expenditure Category Total:	-	-	-	-
	Source riated 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

Agency	Arizona State University		FY 2024	FY 2025	FY 2025
	_	FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Progran	m: ASA-2-0 Organized Research				
Sub Pro	ogram: ASA-2-1 Organized Research				
Non-App	propriated 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
Perso	onal 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				
Appropr	riated 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	<u>-</u>	9,436.2
Non-App	Appropriated Funds Total: propriated Funds	9,247.8	9,436.2	1,379.0	10,815.2
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

			FY 2024	FY 2025	FY 2025
	_	FY 2023 Actuals	Expenditure Plan	Funding Issue	Tota Reques
Progran	m: ASA-2-0 Organized Research				
Sub Pro	ogram: ASA-2-1 Organized Research				
	Fund Source Total:	183,900.1	184,979.1	1,379.0	186,358.1
Emplo	oyee 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				
	riated Funds				
AA1000	General Fund (Appropriated)	<u>-</u>	-	373.7	373.7
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	2,693.5	2,912.4	-	2,912.4
Non-App	Appropriated Funds Total:	2,693.5	2,912.4	373.7	3,286.
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
Profes	ssional & 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				
	riated 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

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-2-0 Organized Research				
Sub Pro	ogram: ASA-2-1 Organized Research				
Non-Apr	Appropriated Funds Total: propriated Funds	531.0	53.7	1,150.0	1,203.7
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	I 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				
Appropr	riated 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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: ASA-2-0 Organized Research				
Sub Pro	ogram: ASA-2-1 Organized Research				
Non-App	propriated 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	<u>-</u>	-	-
	Non-Appropriated Funds Total:	386.3	108.5	<u> </u>	108.5
	Fund Source Total:	386.4	109.5	20.3	129.8
Trave	I 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				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	119.6	119.6
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	59.4	10.0	-	10.0
Non-Apլ	Appropriated Funds Total:	59.4	10.0	119.6	129.6
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
106051		89.6	149.3	-	149.3
	Designated Funds - Tuition and Fees (Non-Appropriated)	33.3			
AS8910		38.8	2.5	-	2.5
AS8907 AS8910 AS8911	Appropriated) Designated Funds - Other (Non-		2.5 647.8	-	2.5 647.8

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: ASA-2-0 Organized Research				
Sub Pro	ogram: ASA-2-1 Organized Research				
Aid To	o 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-App	propriated 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				
Appropr	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	498.7	517.9		517.9
	Appropriated Funds Total:	498.7	517.9	-	517.9

Agency	y: Arizona State University	FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
	_	Actuals	Plan	Issue	Request
Prograi	m: ASA-2-0 Organized Research				
Sub Pro	ogram: ASA-2-1 Organized Research				
Non-App	propriated 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
Capita	al Outlay				
ou pro	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
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	Source riated Funds				
				0.045.0	0.045.0
AA1000	General Fund (Appropriated)	-	-	2,645.0	2,645.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	172.0	300.0	-	300.0
Non-Apı	Appropriated Funds Total: propriated Funds	172.0	300.0	2,645.0	2,945.0
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
	Designated Funds - Other (Non-	82.4	-	-	-
AS8911	Appropriated)				
AS8911	Appropriated) Non-Appropriated Funds Total:	14,596.7	7,738.0	-	7,738.0

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-2-0 Organized Research				
Sub Pro	ogram: ASA-2-1 Organized Research				
Trans	fers-Out				
	Transfers	(105,679.8)	(124,395.8)	-	(124,395.8)
	Expenditure Category Total:	(105,679.8)	(124,395.8)	<u> </u>	(124,395.8)
	Source propriated 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)

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: ASA-3-0 Public Service				
FTE					
	FTE	319.9	190.2	-	190.2
	Expenditure Category Total:	-	-		-
Fund	Source				
Approp	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	15.9	11.7	-	11.7
Non-Ap	Appropriated Funds Total:	15.9	11.7	<u> </u>	11.7
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	<u>-</u>	23.0
	Non-Appropriated Funds Total:	304.0	178.5	<u> </u>	178.5
	Fund Source Total:	319.9	190.2	<u> </u>	190.2
Perso	onal 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
	Source riated 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
					

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: ASA-3-0 Public Service				
Non-Ap _l	propriated 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	<u> </u>	14,645.2
	Fund Source Total:	26,331.5	15,713.4	306.0	16,019.4
Emplo	oyee Related Expenditures	7 705 4	4.500.0	70.0	4.074.0
	Employee Related Expenses Expenditure Category Total:	7,735.1	4,592.0	79.2	4,671.2
Fund	Source	7,735.1	4,592.0	79.2	4,671.2
Appropi	riated Funds	7,733.1	4,592.0		
		427.4	- 358.5	79.2	
Appropi AA1000 AS1411	riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees				79.2 358.5 437.7
Appropi AA1000 AS1411 Non-Api	riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total:	- 427.4	- 358.5	79.2 -	79.2 358.5
Appropi AA1000 AS1411 Non-Ap AS8903	General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-	427.4 427.4	- 358.5	79.2 -	79.2 358.5
Appropi AA1000 AS1411 Non-Api AS8903	General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated)	427.4 427.4 718.5	358.5 358.5	79.2 -	79.2 358.5 437.7
Appropi AA1000 AS1411 Non-App AS8903 AS8906 AS8907	General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-	- 427.4 427.4 718.5 1,325.9	- 358.5 358.5 - 1,371.9	79.2 -	79.2 358.5 437.7 - 1,371.9
Appropi AA1000 AS1411 Non-App AS8903 AS8906 AS8907	General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-	- 427.4 427.4 718.5 1,325.9 4,458.5	- 358.5 358.5 - 1,371.9 1,885.1	79.2 -	79.2 358.5 437.7 - 1,371.9 1,885.1 415.9
Appropi AA1000 AS1411 Non-App AS8903 AS8906 AS8907	General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-	718.5 1,325.9 4,458.5 256.5	358.5 358.5 - 1,371.9 1,885.1 415.9	79.2 -	79.2 358.5 437.7 - 1,371.9 1,885.1 415.9 560.6
Appropi AA1000 AS1411 Non-App AS8903 AS8906 AS8907 AS8910	General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated)	- 427.4 718.5 1,325.9 4,458.5 256.5 548.2	- 358.5 358.5 - 1,371.9 1,885.1 415.9 560.6	79.2 -	79.2 358.5 437.7 - 1,371.9 1,885.1 415.9 560.6 4,233.5
Appropi AA1000 AS1411 Non-Api AS8903 AS8906 AS8907 AS8910	General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total:	- 427.4 718.5 1,325.9 4,458.5 256.5 548.2 7,307.7	- 358.5 358.5 - 1,371.9 1,885.1 415.9 560.6 4,233.5	79.2 - 79.2 - - - -	79.2 358.5 437.7 - 1,371.9 1,885.1 415.9 560.6 4,233.5
Appropi AA1000 AS1411 Non-App AS8903 AS8906 AS8907 AS8910	General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	- 427.4 718.5 1,325.9 4,458.5 256.5 548.2 7,307.7	- 358.5 358.5 - 1,371.9 1,885.1 415.9 560.6 4,233.5	79.2 - 79.2 - - - -	79.2 358.5 437.7 - 1,371.9 1,885.1

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-3-0 Public Service				
	Expenditure Category Total:	14,572.9	7,116.6	400.0	7,516.6
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	400.0	400.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	419.8	326.0	-	326.0
Non-App	Appropriated Funds Total:	419.8	326.0	400.0	726.0
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
Trave	l 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				
Appropr	riated 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

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: ASA-3-0 Public Service				
Non-Ap _l	propriated 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
Trave	I Out-Of-State				
Have		704.0	446.7	44.0	450.0
	Travel Out of State Expenditure Category Total:	724.9 724.9	416.7 416.7	41.6 41.6	458.3 458.3
	Source riated Funds				
AA1000	General Fund (Appropriated)		_	41.6	41.6
AS1411	ASU Collections Fund Tuition and Fees	5.8	_	41.0	41.0
	(Appropriated)				
Non-Ani	Appropriated Funds Total:	5.8		41.6	41.6
AS8903	Restricted Federal Funds (Non-	157.4	-	-	-
AS8906	Appropriated) 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-	28.8	34.7	-	34.7
ASOSTI	Appropriated)				
A30911	Appropriated) Non-Appropriated Funds Total:	719.0	416.7		416.7
A30311		719.0 724.9	416.7 416.7	41.6	
	Non-Appropriated Funds Total:			41.6	
	Non-Appropriated Funds Total: Fund Source Total:			41.6	416.7 458.3 (43,244.5)

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: ASA-3-0 Public Service				
Fund	Source				
Non-App	propriated 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)	<u>-</u>	(8.8)
	Non-Appropriated Funds Total:		(43,244.5)		(43,244.5)
	Fund Source Total:	<u> </u>	(43,244.5)	<u> </u>	(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	<u> </u>	16,873.4
	Source				
Appropr	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	127.2	127.5	<u> </u>	127.5
Non-Apı	Appropriated Funds Total: propriated Funds	127.2	127.5		127.5
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	<u> </u>	16,745.9
	Fund Source Total:	32,625.9	16,873.4	-	16,873.4
Capita	al Outlay				
	Capital Outlay	241.2	236.4	920.0	1,156.4
	Expenditure Category Total:	241.2	236.4	920.0	1,156.4

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Progran	m: ASA-3-0 Public Service				
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	_	-	920.0	920.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	7.1	-	-	
Non-App	Appropriated Funds Total:	7.1	-	920.0	920.0
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
Trans	fers-Out Transfers	(2,972.0)	(1,864.6)	<u> </u>	(1,864.6
	Expenditure Category Total:	(2,972.0)	(1,864.6)		(1,864.6
	Source propriated 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)	<u> </u>	(1,864.6
	Fund Source Total:	(2,972.0)	(1,864.6)	<u> </u>	(1,864.6
Sub Pro	ogram: ASA-3-1 Public Service				
FTE					
	FTE	319.9	190.2	-	190.2
	Expenditure Category Total:	-	-	-	
	Source				

Agency	Arizona State University				
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: ASA-3-0 Public Service				
Sub Pro	ogram: ASA-3-1 Public Service				
Appropr	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	15.9	11.7	-	11.7
Non-Ap _l	Appropriated Funds Total: propriated Funds	15.9	11.7	<u> </u>	11.7
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	<u> </u>	178.5
	Fund Source Total:	319.9	190.2	<u> </u>	190.2
Perso	onal 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				
Appropr	riated 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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	n: ASA-3-0 Public Service				
Sub Pro	ogram: ASA-3-1 Public Service				
Non-App	propriated 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
Emplo	oyee 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				
Appropr	iated 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-App	propriated 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

Agency	y: Arizona State University				
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: ASA-3-0 Public Service				
Sub Pro	ogram: 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				
Appropi	riated 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-Ap	propriated 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
Trave	el 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				
	riated 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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-3-0 Public Service				
Sub Pro	ogram: ASA-3-1 Public Service				
Non-App	propriated 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	<u> </u>	122.0
	Fund Source Total:	144.8	122.5	7.1	129.6
Trave	I 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
	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	-	-	41.6	41.6
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	5.8	<u> </u>	<u>-</u>	-
Non-App	Appropriated Funds Total:	5.8	<u> </u>	41.6	41.6
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

Agency	y: Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
Progra	m: ASA-3-0 Public Service				
Sub Pr	ogram: 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-Ap	propriated 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:	<u> </u>	(43,244.5)	<u> </u>	(43,244.5)
Other	Operating Expenditures				
	Other Operating Expenses	-	16,873.4	-	16,873.4
	Other Miscellaneous Operating	32,625.9	<u> </u>	<u> </u>	
	Expenditure Category Total:	32,625.9	16,873.4		16,873.4
	Source riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	127.2	127.5	-	127.5
Non An	Appropriated Funds Total:	127.2	127.5	-	127.5
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

Agency	y: Arizona State University		FY 2024	FY 2025	FY 2025
	_	FY 2023 Actuals	Expenditure Plan	Funding Issue	Total Request
Progran	m: ASA-3-0 Public Service				
Sub Pro	ogram: 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				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	920.0	920.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	7.1	-	-	-
Non-App	Appropriated Funds Total:	7.1	<u> </u>	920.0	920.0
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
Trans	fers-Out				
	Transfers	(2,972.0)	(1,864.6)	-	(1,864.6)
	Expenditure Category Total:	(2,972.0)	(1,864.6)	-	(1,864.6)
	Source propriated 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)

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	<u> </u>			

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: ASA-4-0 Academic Support				
FTE					
	FTE	2,068.2	2,422.2	-	2,422.2
	Expenditure Category Total:	-	-	-	-
Fund	Source				
Appropi	riated 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
Non-Ap	Appropriated Funds Total: Non-Appropriated Funds		684.2	<u> </u>	684.2
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	<u> </u>	2,422.2
Perso	onal Services				
	Personal Services	168,682.4	200,391.2	-	200,391.2
	Expenditure Category Total:	168,682.4	200,391.2	-	200,391.2
	Source riated 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
	-				

Agency	y: Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: ASA-4-0 Academic Support				
Non-Ap	propriated 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	<u>-</u>	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
Emplo	oyee 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				
	riated 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
Non-Ap	Appropriated Funds Total: propriated Funds	15,608.2	18,654.9	-	18,654.9
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	<u> </u>	64,356.2
Profe	ssional & Outside Services				
					EC 457.0
	Professional and Outside Services	-	56,157.2	-	56,157.2
	Professional and Outside Services Other Professional & Outside Services	- 63,076.8	56,157.2 -	-	50,157.2

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: ASA-4-0 Academic Support				
Fund	Source				
Appropr	riated 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
Non-App	Appropriated Funds Total:	3,976.7	36,264.2		36,264.2
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	<u> </u>	19,893.0
	Fund Source Total:	63,076.8	56,157.2		56,157.2
Trave	I In-State				
	Travel In-State	161.7	364.8	-	364.8
	Expenditure Category Total:	161.7	364.8	-	364.8
Fund	Source				
Appropr	riated 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

Agency: Arizona State University							
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Progran	m: ASA-4-0 Academic Support						
Non-App	propriated 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	<u> </u>	321.7		
	Fund Source Total:	161.7	364.8		364.8		
Trave	l Out-Of-State						
	Travel Out of State	4,110.3	3,282.5	<u>-</u>	3,282.5		
	Expenditure Category Total:	4,110.3	3,282.5	<u> </u>	3,282.5		
	Source riated 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		
Non-App	Appropriated Funds Total:	415.7	214.5	<u> </u>	214.5		
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	<u> </u>	3,068.0		
	Fund Source Total:	4,110.3	3,282.5	-	3,282.5		
Aid To	o Organizations & Individuals						
	Aid to Organizations and Individuals	(258.4)	1,877.6	<u> </u>	1,877.6		
	Expenditure Category Total:	(258.4)	1,877.6	<u> </u>	1,877.6		

Agency: Arizona State University					
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-4-0 Academic Support				
Fund	Source				
Non-App	propriated 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		<u>-</u>	-
	Expenditure Category Total:	68,498.0	83,075.9	-	83,075.9
Fund	Source				
Appropr	riated 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
Non-App	Appropriated Funds Total: propriated Funds	12,775.6	12,289.4	<u> </u>	12,289.4
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
Capita	al Outlay				
	Capital Outlay	2,456.7	12,862.2	-	12,862.2
	Expenditure Category Total:	2,456.7	12,862.2		12,862.2

Operating Schedules

All dollars are presented in thousands (not FTE)

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Agency	y: Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: ASA-4-0 Academic Support				
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	751.8	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	470.4	12,464.5	-	12,464.5
Non-App	Appropriated Funds Total: propriated Funds	1,222.2	12,464.5	<u> </u>	12,464.5
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
Capita	al 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				
Appropr	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	11,663.7	73.3	-	73.3
Non-Ap _l	Appropriated Funds Total: propriated Funds	11,663.7	73.3		73.3
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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: ASA-4-0 Academic Support				
Trans	efers-Out	105 017 0	25 645 6		0E 64E 6
	I ransfers Expenditure Category Total:	125,917.0 125,917.0	25,615.6 25,615.6		25,615.6 25,615.6
		120,011.0	20,010.0	· · ·	20,010.0
	Source				
Non-Ap	propriated 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
	ogram: ASA-4-1 Academic Support				
Sub Pr FTE	ogram: ASA-4-1 Academic Support FTE	2,068.2	2,422.2		2,422.2
		2,068.2	2,422.2	<u>-</u> -	2,422.2
FTE	FTE	2,068.2	2,422.2	<u>-</u> -	2,422.2
FTE	FTE Expenditure Category Total:	2,068.2	2,422.2	<u>-</u>	2,422.2
FUND Fund Approp	FTE Expenditure Category Total: Source	2,068.2	2,422.2	- - -	-
Fund Approp	FTE Expenditure Category Total: Source riated Funds	-	<u> </u>	- - - -	4.9
Fund Approp AA1000 AS1411	FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total:	4.0	4.9	- - - - -	4.9 679.3
Fund Approp AA1000 AS1411 Non-Ap	FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery	4.0 620.6	4.9 679.3	- - - - -	4.9 679.3 684.2
FUND Approp AA1000 AS1411 Non-Ap	FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Non-Federal Funds (Non-	4.0 620.6 624.6	4.9 679.3 684.2	- - - -	4.9 679.3 684.2 159.8
Fund Approp AA1000 AS1411 Non-Ap AS8900 AS8907	FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-	4.0 620.6 624.6 133.5	4.9 679.3 684.2 159.8	- - - - - - -	2,422.2 - 4.9 679.3 684.2 159.8 154.4 1,238.4
FTE Fund Approp AA1000 AS1411 Non-Ap AS8900 AS8907 AS8910	FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-	4.0 620.6 624.6 133.5 82.5	4.9 679.3 684.2 159.8 154.4	- - - - - - -	4.9 679.3 684.2 159.8 154.4 1,238.4
Fund Approp AA1000 AS1411	FTE Expenditure Category Total: Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated)	4.0 620.6 624.6 133.5 82.5 1,063.6	4.9 679.3 684.2 159.8 154.4 1,238.4	- - - - - - - -	4.9 679.3 684.2 159.8 154.4

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: ASA-4-0 Academic Support				
Sub Pro	ogram: ASA-4-1 Academic Support				
Perso	onal 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				
	riated 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
Non-Ap	Appropriated Funds Total: propriated Funds	50,188.6	57,722.4		57,722.4
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	<u> </u>	200,391.2
Emplo	oyee 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				
Appropi	riated 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

Agency	Arizona State University				
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Prograr	m: ASA-4-0 Academic Support				
Sub Pro	ogram: ASA-4-1 Academic Support				
Non-App	propriated 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.
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	<u>-</u>	4,912.5
	Non-Appropriated Funds Total:	37,297.5	45,701.3	<u> </u>	45,701.
	Fund Source Total:	52,905.7	64,356.2		64,356.2
Profes	ssional & Outside Services				
	Professional and Outside Services	-	56,157.2	-	56,157.
	Other Professional & Outside Services	63,076.8	<u> </u>		
	Expenditure Category Total:	63,076.8	56,157.2		56,157.
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	185.1	52.6	-	52.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	3,791.6	36,211.6	-	36,211.
Non-App	Appropriated Funds Total:	3,976.7	36,264.2	<u> </u>	36,264.2
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	9,484.8	10,437.7	-	10,437.
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.
AS8911	Designated Funds - Other (Non- Appropriated)	11,985.5	6,362.7		6,362.
	Non-Appropriated Funds Total:	59,100.1	19,893.0		19,893.
	Fund Source Total:	63,076.8	56,157.2	-	56,157.

Travel In-State

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-4-0 Academic Support				
Sub Pro	ogram: 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				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	0.7	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	19.2	43.1		43.1
Non-App	Appropriated Funds Total:	19.9	43.1	- -	43.1
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	<u> </u>	321.7
	Fund Source Total:	161.7	364.8		364.8
Trave	l 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
	Source riated 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

Agency	: Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-4-0 Academic Support				
Sub Pro	ogram: ASA-4-1 Academic Support				
Non-App	propriated 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	<u> </u>	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-App	propriated 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	<u> </u>	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		<u> </u>	-
	Expenditure Category Total:	68,498.0	83,075.9	<u> </u>	83,075.9
	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	142.4	211.9	-	211.9

Operating Schedules

All dollars are presented in thousands (not FTE)

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: ASA-4-0 Academic Support				
Sub Pr	ogram: ASA-4-1 Academic Support				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	12,633.2	12,077.5	-	12,077.5
Non-Ap	Appropriated Funds Total: propriated Funds	12,775.6	12,289.4	-	12,289.4
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
		<u> </u>			00,010.0
Capita	al Outlay				00,010.0
Capita	al Outlay Capital Outlay	2,456.7	12,862.2		12,862.2
Capita				<u>-</u>	12,862.2
	Capital Outlay	2,456.7	12,862.2	<u>-</u>	
Fund	Capital Outlay Expenditure Category Total:	2,456.7	12,862.2	- - -	12,862.2
Fund Appropi	Capital Outlay Expenditure Category Total: Source	2,456.7	12,862.2	<u>-</u> -	12,862.2
Fund Appropi	Capital Outlay Expenditure Category Total: Source riated Funds	2,456.7 2,456.7	12,862.2	- - -	12,862.2
Fund Appropi AA1000 AS1411	Capital Outlay Expenditure Category Total: Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees	2,456.7 2,456.7 751.8	12,862.2 12,862.2	- - - -	12,862.2 12,862.2
Fund Appropi AA1000 AS1411 Non-Ap	Capital Outlay Expenditure Category Total: Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total:	2,456.7 2,456.7 751.8 470.4	12,862.2 12,862.2 - 12,464.5	- - - -	12,862.2 12,862.2 - 12,464.5 12,464.5
Fund Appropri AA1000 AS1411 Non-App	Capital Outlay Expenditure Category Total: Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery	2,456.7 2,456.7 751.8 470.4 1,222.2	12,862.2 12,862.2 - 12,464.5 12,464.5	- - - -	12,862.2 12,862.2 12,464.5 12,464.5
Fund Appropri AA1000 AS1411 Non-Ap AS8900 AS8907	Capital Outlay Expenditure Category Total: Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Non-Federal Funds (Non-	2,456.7 2,456.7 751.8 470.4 1,222.2	12,862.2 12,862.2 - 12,464.5 12,464.5	- - - - -	12,862.2 12,862.2 12,464.5 12,464.5 10.0
Fund Appropri AA1000 AS1411 Non-Ap AS8900 AS8907 AS8910	Expenditure Category Total: Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-	2,456.7 2,456.7 751.8 470.4 1,222.2 309.7 102.8	12,862.2 12,862.2 - 12,464.5 12,464.5 - 10.0 7.4	- - - - - - -	12,862.2 12,862.2 - 12,464.5
Fund Appropi AA1000 AS1411	Expenditure Category Total: Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-	2,456.7 2,456.7 751.8 470.4 1,222.2 309.7 102.8 554.7	12,862.2 12,862.2 12,464.5 12,464.5 10.0 7.4 310.3	- - - - - - - -	12,862.2 12,862.2 12,464.5 12,464.5 10.0 7.4 310.3

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-4-0 Academic Support				
Sub Pro	ogram: ASA-4-1 Academic Support				
Capita	al 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				
Appropr	iated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	11,663.7	73.3	-	73.3
Non-App	Appropriated Funds Total: propriated Funds	11,663.7	73.3	<u> </u>	73.3
4S8907	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
Trans	fers-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				
	propriated 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

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				

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: ASA-5-0 Student Services				
FTE					
	FTE	1,860.6	1,960.2	<u>-</u>	1,960.2
	Expenditure Category Total:	•	-		-
Fund	Source				
Appropr	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	556.2	585.9	-	585.9
N A	Appropriated Funds Total:	556.2	585.9	-	585.9
	propriated 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	<u> </u>	1,960.2
Perso	nal Services				
	Personal Services	142,985.8	150,881.0	-	150,881.0
	Expenditure Category Total:	142,985.8	150,881.0	-	150,881.0
	Source riated 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

	y: Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: ASA-5-0 Student Services				
Non-Ap	propriated 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
Emplo	employee Related Expenditures Employee Related Expenses	39,310.9	41,230.4	<u>-</u> _	41,230.4
	Expenditure Category Total:	39,310.9	41,230.4	<u> </u>	41,230.4
Fund	Source				
Appropi	Source riated Funds ASU Collections Fund Tuition and Fees (Appropriated)	11,426.3	12,571.0	-	12,571.0
Appropi AS1411	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total:	11,426.3	12,571.0 12,571.0	<u>-</u> 	12,571.0 12,571.0
Appropi AS1411 Non-Ap	riated Funds ASU Collections Fund Tuition and Fees (Appropriated)		· · · · · · · · · · · · · · · · · · ·	- - -	
Appropi AS1411 Non-Ap AS8903	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-	11,426.3	12,571.0	- - - -	12,571.0
Appropi AS1411 Non-Ap AS8903 AS8906	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated)	11,426.3 431.2	12,571.0 (1,498.6)	- - - - - -	12,571.0 (1,498.6)
Appropi AS1411 Non-Ap AS8903 AS8906 AS8907	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-	11,426.3 431.2 12,088.4	12,571.0 (1,498.6) 12,754.2	- - - - -	12,571.0 (1,498.6) 12,754.2
Appropi AS1411 Non-Ap AS8903 AS8906 AS8907 AS8910	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-	11,426.3 431.2 12,088.4 515.1	12,571.0 (1,498.6) 12,754.2 236.0	- - - - - -	12,571.0 (1,498.6) 12,754.2 236.0
Appropi AS1411 Non-Ap AS8903 AS8906 AS8907 AS8910	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-	11,426.3 431.2 12,088.4 515.1 11,722.1	12,571.0 (1,498.6) 12,754.2 236.0 12,970.2	- - - - - -	12,571.0 (1,498.6) 12,754.2 236.0 12,970.2
Appropi AS1411 Non-Ap AS8903 AS8906 AS8907 AS8910	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated)	11,426.3 431.2 12,088.4 515.1 11,722.1 3,127.8	12,571.0 (1,498.6) 12,754.2 236.0 12,970.2 4,197.6	- - - - - - -	12,571.0 (1,498.6) 12,754.2 236.0 12,970.2 4,197.6
Appropi AS1411 Non-Ap AS8903 AS8906 AS8907 AS8910	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total:	11,426.3 431.2 12,088.4 515.1 11,722.1 3,127.8 27,884.6	12,571.0 (1,498.6) 12,754.2 236.0 12,970.2 4,197.6 28,659.4	- - - - - - -	12,571.0 (1,498.6) 12,754.2 236.0 12,970.2 4,197.6 28,659.4
Appropi AS1411 Non-Ap AS8903 AS8906 AS8907 AS8910 AS8911	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	11,426.3 431.2 12,088.4 515.1 11,722.1 3,127.8 27,884.6	12,571.0 (1,498.6) 12,754.2 236.0 12,970.2 4,197.6 28,659.4 41,230.4	- - - - - - -	12,571.0 (1,498.6) 12,754.2 236.0 12,970.2 4,197.6 28,659.4 41,230.4
Appropi AS1411 Non-Ap AS8903 AS8906 AS8907 AS8910 AS8911	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	11,426.3 431.2 12,088.4 515.1 11,722.1 3,127.8 27,884.6	12,571.0 (1,498.6) 12,754.2 236.0 12,970.2 4,197.6 28,659.4	- - - - - - - -	12,571.0 (1,498.6) 12,754.2 236.0 12,970.2 4,197.6 28,659.4

Operating Schedules

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All dollars are presented in thousands (not FTE)

Agency	y: Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: ASA-5-0 Student Services				
Fund	Source				
Appropi	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	3,021.2	1,486.3	-	1,486.3
Non-Ap	Appropriated Funds Total:	3,021.2	1,486.3		1,486.3
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	<u> </u>	41,157.4
	Fund Source Total:	41,663.7	42,643.7		42,643.7
Trave	In-State				
	Travel In-State	158.9	276.6	-	276.6
	Expenditure Category Total:	158.9	276.6	-	276.6
Fund	Source				
Appropi	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	16.0	33.1	-	33.1
Non-Ap	Appropriated Funds Total:	16.0	33.1	-	33.1
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
			·	·	·

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	n: ASA-5-0 Student Services				
	Fund Source Total:	158.9	276.6	-	276.6
Travel	I 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				
Appropr	iated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	111.9	54.1	-	54.1
Non-App	Appropriated Funds Total:	111.9	54.1	-	54.1
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
	Source				
Non-App	propriated 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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	n: 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	-	_	.02,00
	Expenditure Category Total:	154,821.0	152,617.0		152,617.0
Fund	Source				
	iated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	2,557.1	2,177.0	-	2,177.0
Non-App	Appropriated Funds Total:	2,557.1	2,177.0	-	2,177.0
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
Capita	al 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-App	propriated Funds				
AS8903	Restricted Federal Funds (Non- Appropriated)	564.9	7.0	-	7.0
AS8906	Auxiliary Funds (Non-Appropriated)	187.2	966.7	-	966.7
\S8907	Restricted Non-Federal Funds (Non-Appropriated)	193.7	-	-	-
AS8910	Designated Funds - Tuition and Fees (Non- Appropriated)	117.7	56.6	-	56.6

Agency	y: Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: 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
Trans	fers-Out				
	Transfers	21,400.5	13,457.0		13,457.0
	Expenditure Category Total:	21,400.5	13,457.0	-	13,457.0
	Source propriated 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	<u>-</u>	13,457.0
	Fund Source Total:	21,400.5	13,457.0		13,457.0
Sub Pro	ogram: ASA-5-1 Student Services				
FTE					
	FTE	1,860.6	1,960.2	-	1,960.2
	Expenditure Category Total:	<u>-</u>	<u> </u>	-	-
Fund	Source				
Appropi	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	556.2	585.9	-	585.9
	Appropriated Funds Total:	556.2	585.9	-	585.9

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: ASA-5-0 Student Services				
Sub Pr	ogram: ASA-5-1 Student Services				
Non-Ap	propriated 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 Expenditure Category Total:	142,985.8 142,985.8	150,881.0 150,881.0	<u> </u>	150,881.0 150,881. 0
	Source riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	35,911.0	38,076.1	-	38,076.1
Non-Ap	Appropriated Funds Total:	35,911.0	38,076.1		38,076.1
AS8903	Restricted Federal Funds (Non- Appropriated)	6,488.9	2,056.2	-	2,056.2
A C 0 0 0 C	Auxiliary Funds (Non-Appropriated)	51,449.0	55,677.4	-	55,677.4
A30900	Restricted Non-Federal Funds (Non-	(1,998.9)	(3,016.5)	-	(3,016.5)
	Appropriated)				
AS8907	Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated)	40,172.2	43,937.0	-	43,937.0
AS8907 AS8910	Designated Funds - Tuition and Fees (Non-	40,172.2 10,963.6	43,937.0 14,150.8	- -	43,937.0 14,150.8
AS8907 AS8910	Designated Funds - Tuition and Fees (Non- Appropriated) Designated Funds - Other (Non-			- - -	
AS8907 AS8910	Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated)	10,963.6	14,150.8	- - - - -	14,150.8
AS8906 AS8907 AS8910 AS8911	Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total:	10,963.6	14,150.8 112,804.9	- - - - -	14,150.8 112,804.9

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: ASA-5-0 Student Services				
Sub Pro	ogram: ASA-5-1 Student Services				
	Expenditure Category Total:	39,310.9	41,230.4	-	41,230.4
Fund	Source				
Appropr	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	11,426.3	12,571.0	<u>-</u>	12,571.0
Non-Apı	Appropriated Funds Total: propriated Funds	11,426.3	12,571.0	<u> </u>	12,571.0
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
Profes	ssional & 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
	Source				
Appropr	riated 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	<u> </u>	1,486.3

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: ASA-5-0 Student Services				
Sub Pro	ogram: ASA-5-1 Student Services				
Non-App	propriated 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	<u> </u>	41,157.4
	Fund Source Total:	41,663.7	42,643.7	-	42,643.7
					
Fund	Expenditure Category Total: Source	158.9	276.6	-	276.6
		158.9	276.6		276.6
	Source	158.9	33.1	-	
Appropr AS1411	Source riated Funds ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total:			- - -	33.1
Appropr AS1411	Source riated Funds ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-	16.0	33.1	- - -	33.1
Appropr AS1411 Non-App	Source riated Funds ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total:	16.0	33.1	- - - -	33.1 33.1
Appropr AS1411 Non-App AS8903	Source riated Funds ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated)	16.0 16.0	33.1 33.1	- - - - -	33.1 33.1 -
Appropr AS1411 Non-App AS8903 AS8906 AS8907	Source riated Funds ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-	16.0 16.0 1.6 3.2	33.1 33.1 - 17.8	- - - - - -	33.1 33.1 - 17.8 0.8
Appropr AS1411 Non-App AS8903 AS8906 AS8907 AS8910	Source riated Funds ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-	16.0 16.0 1.6 3.2 10.7	33.1 33.1 - 17.8 0.8	- - - - - - -	33.1 33.1 - 17.8 0.8 179.9
Appropr AS1411 Non-App AS8903 AS8906	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-	16.0 16.0 1.6 3.2 10.7 119.5	33.1 - 17.8 0.8 179.9	- - - - - - -	33.1 33.1 - 17.8 0.8 179.9 45.0
Appropr AS1411 Non-App AS8903 AS8906 AS8907 AS8910	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated)	16.0 16.0 1.6 3.2 10.7 119.5 7.9	33.1 - 17.8 0.8 179.9 45.0	- - - - - - - -	276.6 33.1 33.1 17.8 0.8 179.9 45.0 243.5 276.6
Appropr AS1411 Non-App AS8903 AS8906 AS8907 AS8910	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Appropriated Funds Total: propriated Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total:	16.0 16.0 1.6 3.2 10.7 119.5 7.9	33.1 - 17.8 0.8 179.9 45.0 243.5	- - - - - - -	33.1 33.1 17.8 0.8 179.9 45.0

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-5-0 Student Services				
Sub Pro	ogram: ASA-5-1 Student Services				
	Expenditure Category Total:	12,414.2	11,066.1		11,066.1
Fund	Source				
Appropr	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	111.9	54.1	-	54.1
Non-Anr	Appropriated Funds Total: propriated Funds	111.9	54.1	-	54.1
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	<u> </u>	11,066.1
Aid To	o 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-App	propriated 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
\S8907	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
	Fund Source Total:	898,548.0	918,676.1	5,781.9	924,458.0

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-5-0 Student Services				
Sub Pro	ogram: ASA-5-1 Student Services				
	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				
Appropr	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	2,557.1	2,177.0	-	2,177.0
N	Appropriated Funds Total:	2,557.1	2,177.0	-	2,177.0
	propriated 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
Capita	al 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-App	propriated 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

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: ASA-5-0 Student Services				
Sub Pro	ogram: 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
Trans	fers-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-App	propriated 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

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-6-0 Institutional Support				
FTE					
	FTE	2,444.9	2,805.2	-	2,805.2
	Expenditure Category Total:	-	-	-	-
Fund	Source				
Appropr	iated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	1,486.6	1,629.4	-	1,629.4
Non-Anr	Appropriated Funds Total:	1,486.6	1,629.4	-	1,629.4
AS8900	Designated Funds - Indirect Cost Recovery	52.0	48.4	_	48.4
7100000	(Non-Appropriated)	02.0	40.4		70.7
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	<u> </u>	2,805.2
Perso	nal 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
	Source				
	riated Funds			4 000 0	4 000 0
AA1000	General Fund (Appropriated)	-	-	1,000.0	1,000.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	95,425.3	112,418.5	<u>-</u>	112,418.5
	Appropriated Funds Total:	95,425.3	112,418.5	1,000.0	113,418.5

Duca	— ASA CO Institutional Survey	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra					
моп-Ар	propriated 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
Emplo	Employee Related Expenditures Employee Related Expenses Expenditure Category Total:	52,633.8 52,633.8	42,042.4 42,042.4	346.0 346.0	42,388.4 42,388. 4
	Source riated Funds				
AA1000	General Fund (Appropriated)	-	-	346.0	346.0
AA1000 AS1411	General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated)	- 31,044.7	37,183.1	346.0	
AS1411	ASU Collections Fund Tuition and Fees	31,044.7 31,044.7	37,183.1 37,183.1	346.0	37,183.1
AS1411 Non-Ap	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total:		·	<u>-</u>	37,183.1 37,529.1
AS1411 Non-Ap AS8900	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery	31,044.7	37,183.1	<u>-</u>	37,183.1 37,529.1 1,323.6
AS1411 Non-Ap AS8900 AS8906	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated)	31,044.7 1,384.7	37,183.1 1,323.6	<u>-</u>	37,183.1 37,529.1 1,323.6 6,040.7
Non-Ap AS8900 AS8906 AS8907	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-	31,044.7 1,384.7 4,669.3	37,183.1 1,323.6 6,040.7	<u>-</u>	37,183.1 37,529.1 1,323.6 6,040.7 215.8
Non-Ap AS8900 AS8906 AS8907 AS8910	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-	31,044.7 1,384.7 4,669.3 194.6	37,183.1 1,323.6 6,040.7 215.8	<u>-</u>	346.0 37,183.1 37,529.1 1,323.6 6,040.7 215.8 (19,424.0) 16,703.2
Non-Ap AS8900 AS8906 AS8907 AS8910	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-	31,044.7 1,384.7 4,669.3 194.6 3,288.2	37,183.1 1,323.6 6,040.7 215.8 (19,424.0)	<u>-</u>	37,183.1 37,529.1 1,323.6 6,040.7 215.8 (19,424.0)
Non-Ap AS8900 AS8906 AS8907 AS8910	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated)	31,044.7 1,384.7 4,669.3 194.6 3,288.2 12,052.3	37,183.1 1,323.6 6,040.7 215.8 (19,424.0) 16,703.2	<u>-</u>	37,183.1 37,529.1 1,323.6 6,040.7 215.8 (19,424.0) 16,703.2
Non-Ap AS8900 AS8906 AS8907 AS8910	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total:	31,044.7 1,384.7 4,669.3 194.6 3,288.2 12,052.3 21,589.1	37,183.1 1,323.6 6,040.7 215.8 (19,424.0) 16,703.2 4,859.3	346.0	37,183.1 37,529.1 1,323.6 6,040.7 215.8 (19,424.0) 16,703.2 4,859.3
Non-Ap AS8900 AS8906 AS8907 AS8910 AS8911	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	31,044.7 1,384.7 4,669.3 194.6 3,288.2 12,052.3 21,589.1	37,183.1 1,323.6 6,040.7 215.8 (19,424.0) 16,703.2 4,859.3	346.0	37,183.1 37,529.1 1,323.6 6,040.7 215.8 (19,424.0) 16,703.2 4,859.3

Agency	y: Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: ASA-6-0 Institutional Support				
	Expenditure Category Total:	230,762.9	116,485.5	7,250.0	123,735.5
Fund	Source				
Appropi	riated 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
Non-Ap	Appropriated Funds Total: propriated Funds	50,763.5	25,776.1	7,250.0	33,026.1
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
Trave	el In-State				
	Travel In-State	180.3	134.5	-	134.5
	Expenditure Category Total:	180.3	134.5	-	134.5
Fund	Source				
	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	42.4	29.8	-	29.8
	Appropriated Funds Total:	42.4	29.8	-	29.8
	-				

Agency	y: Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: ASA-6-0 Institutional Support				
Non-Ap	propriated 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
Trave	el 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				
Approp	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	199.6	5.0	-	5.0
Non-Ap	Appropriated Funds Total: propriated Funds	199.6	5.0	-	5.0
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 T	o Organizations & Individuals				
Aid T	o Organizations & Individuals Aid to Organizations and Individuals	-	12,159.5	-	12,159.5

Agency	Arizona State University				
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-6-0 Institutional Support				
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	11,978.5	-	11,978.5
Non-App	Appropriated Funds Total: propriated Funds	-	11,978.5	-	11,978.5
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	<u> </u>	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				
Appropr	riated 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
Non-App	Appropriated Funds Total: propriated Funds	45,738.4	57,557.2	17,750.0	75,307.2
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

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-6-0 Institutional Support				
Capita	al 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				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	50,000.0	50,000.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	1,740.0	-	-	-
Non-App	Appropriated Funds Total:	1,740.0	<u> </u>	50,000.0	50,000.0
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
Capita	al Equipment				
	Other Capital Asset Purchases	48.1	<u>-</u>		-
	Expenditure Category Total:	48.1	<u> </u>		-
	Source				
	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	48.1	<u> </u>	<u>-</u>	-
	Appropriated Funds Total:	48.1	<u> </u>		-
	Fund Source Total:	48.1	<u> </u>	<u> </u>	
Trans	fers-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-App	propriated Funds				
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6.8	-	-	-

Operating Schedules

All dollars are presented in thousands (not FTE)

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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograi	m: 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 Pro	ogram: ASA-6-1 Institutional Support				
FTE					
	FTE	2,444.9	2,805.2	-	2,805.2
	Expenditure Category Total:	-	-	-	
Fund	Source				
	Source riated Funds				
Appropi		1,486.6	1,629.4	-	1,629.4
Appropi AS1411	riated Funds ASU Collections Fund Tuition and Fees	1,486.6 1,486.6	1,629.4 1,629.4	- -	
Appropi AS1411 Non-App	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total:	<u> </u>		- - -	1,629.4
Appropi AS1411 Non-Api AS8900	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery	1,486.6	1,629.4	- - - -	1,629. 4
Appropi AS1411 Non-Ap AS8900 AS8906	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,486.6 52.0	1,629.4 48.4	- - - - -	1,629. 4 48.4
Appropi AS1411 Non-App AS8900 AS8906 AS8907	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-	1,486.6 52.0 172.7	1,629.4 48.4 220.4	- - - - - -	1,629.4 48.4 220.4 21.4
Appropi AS1411 Non-Api AS8900 AS8906 AS8907 AS8910	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-	1,486.6 52.0 172.7 20.4	1,629.4 48.4 220.4 21.4	- - - - -	1,629.4 48.4 220.4 21.4 264.3
Appropi AS1411 Non-Api AS8900 AS8906 AS8907 AS8910	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-	1,486.6 52.0 172.7 20.4 251.9	1,629.4 48.4 220.4 21.4 264.3	- - - - - -	1,629.4 48.4 220.4 21.4 264.3 621.3
Appropi AS1411 Non-Api AS8900 AS8906 AS8907 AS8910	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated)	1,486.6 52.0 172.7 20.4 251.9 461.3	1,629.4 48.4 220.4 21.4 264.3 621.3	- - - - - - -	1,629.4 48.4 220.4 21.4 264.3 621.3
Appropi AS1411 Non-App AS8900 AS8906 AS8907 AS8910 AS8911	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total:	1,486.6 52.0 172.7 20.4 251.9 461.3 958.3	1,629.4 48.4 220.4 21.4 264.3 621.3 1,175.8	- - - - - - -	1,629.4 48.4 220.4 21.4 264.3 621.3
Appropi AS1411 Non-App AS8900 AS8906 AS8907 AS8910 AS8911	ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total:	1,486.6 52.0 172.7 20.4 251.9 461.3 958.3	1,629.4 48.4 220.4 21.4 264.3 621.3 1,175.8		1,629.4 1,629.4 48.4 220.4 21.4 264.3 621.3 1,175.8 2,805.2

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-6-0 Institutional Support				
Sub Pro	ogram: ASA-6-1 Institutional Support				
Appropr	riated 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
Non-App	Appropriated Funds Total:	95,425.3	112,418.5	1,000.0	113,418.5
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
Emplo	oyee 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				
Appropr	riated 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

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	m: ASA-6-0 Institutional Support				
Sub Pro	ogram: ASA-6-1 Institutional Support				
Non-App	propriated 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.
	Fund Source Total:	52,633.8	42,042.4	346.0	42,388.4
Profes	ssional & Outside Services				
	Professional and Outside Services	-	116,485.5	7,250.0	123,735.
	Other Professional & Outside Services	230,762.9	-	-	
	Expenditure Category Total:	230,762.9	116,485.5	7,250.0	123,735.
Fund	Source				
Appropr	riated 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.
Non-App	Appropriated Funds Total: propriated Funds	50,763.5	25,776.1	7,250.0	33,026.1
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	<u>-</u>	29,398.
	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.

Agency	y: Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progra	m: ASA-6-0 Institutional Support				
Sub Pr	ogram: 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				
Approp	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	42.4	29.8	-	29.8
Non-Ap	Appropriated Funds Total: propriated Funds	42.4	29.8	-	29.8
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
Trave	el 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
	Source				
Approp	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	199.6	5.0	-	5.0
	Appropriated Funds Total:	199.6	5.0		5.0

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Progran	m: ASA-6-0 Institutional Support				
Sub Pro	ogram: ASA-6-1 Institutional Support				
Non-App	propriated 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	o Organizations & Individuals				
	Aid to Organizations and Individuals	-	12,159.5	-	12,159.5
	Expenditure Category Total:	-	12,159.5	-	12,159.
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	<u> </u>	11,978.5	<u> </u>	11,978.5
Non-App	Appropriated Funds Total: propriated Funds	<u> </u>	11,978.5	<u> </u>	11,978.5
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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Prograr	m: ASA-6-0 Institutional Support				
Sub Pro	ogram: 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
N	Appropriated Funds Total:	45,738.4	57,557.2	17,750.0	75,307.2
Non-App	propriated 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
Capita	al 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
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	-	-	50,000.0	50,000.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	1,740.0	-	-	-
Non-App	Appropriated Funds Total:	1,740.0	-	50,000.0	50,000.0
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
	Non-Appropriated runds rotal.	1,431.3	303.0	_	303.0

Agency	Arizona State University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Progran	m: ASA-6-0 Institutional Support				
Sub Pro	ogram: ASA-6-1 Institutional Support				
Capita	al Equipment				
	Other Capital Asset Purchases	48.1	-	-	-
	Expenditure Category Total:	48.1	-	•	-
Fund	Source				
	riated Funds				
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	48.1	-	-	-
	Appropriated Funds Total:	48.1	-	-	-
	Fund Source Total:	48.1	-	-	-
Trans	fers-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-App	propriated 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

Agency:	Arizona State University		
Administrativ	ve Costs Summary	FY 2025	
Person	nal Services		
	Administrative Costs Total:	-	
Administrativ	ve Costs / Total Expenditure Ratio	Request	Admin %
	FY 2025	4,630,628.2	-