



# State of Arizona Budget Request

State Agency

Arizona State University

A.R.S. Citation: 15-1601

## Appropriated Funds

Total Amount Requested:

FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
1,171,076.5	(54,000.0)	1,117,076.5
465,044.7	(54,000.0)	411,044.7
706,031.8	0.0	706,031.8

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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

Agency Head: Dr. Michael M. Crow

Title: President

  
(signature)

Phone: (480) 727-8117

## Non-Appropriated Funds

Total Amount Planned:

FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
3,079,299.9	121,494.5	3,200,794.4
9,443.8	(174.8)	9,269.0
91,705.6	0.0	91,705.6
540,806.7	0.0	540,806.7
300,957.2	0.0	300,957.2
268,251.1	0.0	268,251.1
1,591,934.5	121,669.3	1,713,603.8
276,201.0	0.0	276,201.0

Prepared By: Matthew J. Smith, VP Budget Planning & Management

Email Address: matthewjsmith@asu.edu

Date Prepared: Thursday, September 1, 2022

Total: 4,250,376.4 67,494.5 4,317,870.9

Revenue Schedule

Agency: Arizona State University

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4151	INDIVIDUAL INCOME TAX	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

## Revenue Schedule

Agency: Arizona State University

Fund: AS1411 ASU Collections Fund Tuition and Fees

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4330	EDUC REGISTRATION/TUITION RESIDENT	595,660.0	706,031.8	706,031.8
Fund Total:		595,660.0	706,031.8	706,031.8

## Revenue Schedule

Agency: Arizona State University

Fund: AS3001 Capital Infrastructure Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4111	TRANSACTION PRIVILEGE TAX	7,459.5	9,443.8	9,269.0
Fund Total:		7,459.5	9,443.8	9,269.0

## Revenue Schedule

Agency: Arizona State University

Fund: AS8900 Designated Funds - Indirect Cost Recovery

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4369	OTHER INTER-AGENCY REVENUE	89,751.4	95,497.8	95,497.8
Fund Total:		89,751.4	95,497.8	95,497.8

## Revenue Schedule

Agency: Arizona State University

Fund: AS8903 Restricted Federal Funds

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	699,502.9	540,806.7	540,806.7
Fund Total:		699,502.9	540,806.7	540,806.7

## Revenue Schedule

Agency: Arizona State University

Fund: AS8906 Auxiliary Funds

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	274,029.8	293,372.7	293,372.7
Fund Total:		274,029.8	293,372.7	293,372.7

## Revenue Schedule

Agency: Arizona State University

Fund: AS8907 Restricted Non-Federal Funds

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	387,037.3	268,250.9	268,250.9
Fund Total:		387,037.3	268,250.9	268,250.9



## Revenue Schedule

Agency: Arizona State University

Fund: AS8910 Designated Funds - Tuition and Fees

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4332	OTHER EDUCATION FEES	1,574,251.2	1,619,313.5	1,740,982.8
Fund Total:		1,574,251.2	1,619,313.5	1,740,982.8

## Revenue Schedule

**Agency:** Arizona State University

**Fund:** AS8911 Designated Funds - Other

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4379	OTHER CHARGES FOR GOODS	255,460.4	254,282.9	254,282.9
<b>Fund Total:</b>		255,460.4	254,282.9	254,282.9

## Sources and Uses of Funds

Agency: Arizona State University

Fund: AS1411 ASU Collections Fund Tuition and Fees

### Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	595,660.0	706,031.8	706,031.8
Total Available	595,660.0	706,031.8	706,031.8
Total Appropriated Disbursements	595,660.0	706,031.8	706,031.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

### Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	380,568.9	427,241.4	427,241.4
Employee Related Expenses	106,996.9	126,117.6	126,117.6
Prof. And Outside Services	42,754.5	29,703.2	29,703.2
Travel - In State	63.5	116.7	116.7
Travel - Out of State	977.3	663.7	663.7
Food	11,666.8	11,664.5	11,664.5
Aid to Organizations and Individuals	3.5	0.0	0.0
Other Operating Expenses	50,380.2	109,063.6	109,063.6
Equipment	2,248.4	1,461.1	1,461.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>595,660.0</b>	<b>706,031.8</b>	<b>706,031.8</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>595,660.0</b>	<b>706,031.8</b>	<b>706,031.8</b>
<b>Appropriated FTE:</b>	<b>5,668.6</b>	<b>5,615.4</b>	<b>5,615.4</b>

### Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

OSPB:

## Sources and Uses of Funds

Agency: **Arizona State University**

Fund: **AS2472 Technology and Research Initiative Fund**

### Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

### Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

OSPB:

## Sources and Uses of Funds

Agency: **Arizona State University**

Fund: **AS3001 Capital Infrastructure Fund**

### Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	7,459.5	9,443.8	9,269.0
Total Available	7,459.5	9,443.8	9,269.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	7,459.5	9,443.8	9,269.0
Balance Forward to Next Year	0.0	0.0	0.0

### Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	7,459.5	9,443.8	9,269.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>7,459.5</b>	<b>9,443.8</b>	<b>9,269.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>7,459.5</b>	<b>9,443.8</b>	<b>9,269.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Fund Description

OSPB:

## Sources and Uses of Funds

Agency: Arizona State University

Fund: AS8900 Designated Funds - Indirect Cost Recovery

### Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Balance Forward from Prior Year	29,669.5	29,509.7	33,301.9
Revenue (From Revenue Schedule)	89,751.4	95,497.8	95,497.8
Total Available	119,420.9	125,007.5	128,799.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	89,911.2	91,705.6	91,705.6
Balance Forward to Next Year	29,509.7	33,301.9	37,094.1

### Appropriated Expenditure

#### Expenditure Categories

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Non-Appropriated Expenditure

#### Expenditure Categories

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	24,618.2	28,009.6	28,009.6
Employee Related Expenses	7,660.6	9,171.7	9,171.7
Prof. And Outside Services	30,976.0	26,454.2	26,454.2
Travel - In State	29.0	71.8	71.8
Travel - Out of State	649.8	379.7	379.7
Food	32.3	10.8	10.8
Aid to Organizations and Individuals	59.2	14.4	14.4
Other Operating Expenses	16,419.6	24,960.1	24,960.1
Equipment	3,658.3	485.3	485.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	5,808.2	2,148.0	2,148.0
<b>Expenditure Categories Total:</b>	<b>89,911.2</b>	<b>91,705.6</b>	<b>91,705.6</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>89,911.2</b>	<b>91,705.6</b>	<b>91,705.6</b>
<b>Non-Appropriated FTE:</b>	<b>326.5</b>	<b>371.4</b>	<b>371.4</b>

Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSP:

## Sources and Uses of Funds

Agency: **Arizona State University**

Fund: **AS8903 Restricted Federal Funds**

### Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	699,502.9	540,806.7	540,806.7
Total Available	699,502.9	540,806.7	540,806.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	699,502.9	540,806.7	540,806.7
Balance Forward to Next Year	0.0	0.0	0.0

### Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	103,073.1	92,249.4	92,249.4
Employee Related Expenses	33,447.2	28,509.6	28,509.6
Prof. And Outside Services	26,986.5	0.0	0.0
Travel - In State	104.6	0.0	0.0
Travel - Out of State	1,685.3	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	341,265.8	240,777.2	240,777.2
Other Operating Expenses	192,565.1	181,615.8	181,615.8
Equipment	5,068.9	2,699.4	2,699.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(4,693.6)	(5,044.7)	(5,044.7)
<b>Expenditure Categories Total:</b>	<b>699,502.9</b>	<b>540,806.7</b>	<b>540,806.7</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>699,502.9</b>	<b>540,806.7</b>	<b>540,806.7</b>
<b>Non-Appropriated FTE:</b>	<b>1,366.9</b>	<b>1,223.4</b>	<b>1,223.4</b>

### Fund Description

OSPB:



## Sources and Uses of Funds

Agency: **Arizona State University**

Fund: **AS8906 Auxiliary Funds**

### Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	16,475.2	19,313.3	11,728.8
Revenue (From Revenue Schedule)	274,029.8	293,372.7	293,372.7
Total Available	290,505.0	312,686.0	305,101.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	271,191.7	300,957.2	300,957.2
Balance Forward to Next Year	19,313.3	11,728.8	4,144.3

### Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	55,200.4	63,265.1	63,265.1
Employee Related Expenses	15,337.1	18,418.8	18,418.8
Prof. And Outside Services	29,491.2	32,437.9	32,437.9
Travel - In State	13.0	21.9	21.9
Travel - Out of State	3,272.1	4,872.9	4,872.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	5,302.7	4,201.9	4,201.9
Other Operating Expenses	128,951.8	136,287.3	136,287.3
Equipment	873.7	1,652.3	1,652.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	32,749.7	39,799.1	39,799.1
<b>Expenditure Categories Total:</b>	<b>271,191.7</b>	<b>300,957.2</b>	<b>300,957.2</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>271,191.7</b>	<b>300,957.2</b>	<b>300,957.2</b>
<b>Non-Appropriated FTE:</b>	<b>732.0</b>	<b>839.0</b>	<b>839.0</b>

### Fund Description

OSPB:

## Sources and Uses of Funds

Agency: **Arizona State University**

Fund: **AS8907 Restricted Non-Federal Funds**

### Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	70,999.0	86,016.9	86,016.7
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	387,037.3	268,250.9	268,250.9
Total Available	458,036.3	354,267.8	354,267.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	372,019.4	268,251.1	268,251.1
Balance Forward to Next Year	86,016.9	86,016.7	86,016.5

### Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	92,986.1	78,888.6	78,888.6
Employee Related Expenses	30,146.7	25,605.8	25,605.8
Prof. And Outside Services	47,465.1	(1,069.0)	(1,069.0)
Travel - In State	255.4	147.7	147.7
Travel - Out of State	3,480.2	1,176.8	1,176.8
Food	168.3	156.6	156.6
Aid to Organizations and Individuals	40,732.9	27,226.0	27,226.0
Other Operating Expenses	44,140.9	42,666.4	42,666.4
Equipment	7,618.0	4,271.6	4,271.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	105,025.8	89,180.6	89,180.6
<b>Expenditure Categories Total:</b>	<b>372,019.4</b>	<b>268,251.1</b>	<b>268,251.1</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>372,019.4</b>	<b>268,251.1</b>	<b>268,251.1</b>
<b>Non-Appropriated FTE:</b>	<b>1,233.0</b>	<b>1,046.3</b>	<b>1,046.3</b>

## Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSP:

## Sources and Uses of Funds

Agency: **Arizona State University**

Fund: **AS8910 Designated Funds - Tuition and Fees**

### Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	657,311.3	785,603.3	812,982.3
Revenue (From Revenue Schedule)	1,574,251.2	1,619,313.5	1,740,982.8
Total Available	2,231,562.5	2,404,916.8	2,553,965.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,445,959.2	1,591,934.5	1,713,603.8
Balance Forward to Next Year	785,603.3	812,982.3	840,361.3

### Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	311,794.8	342,342.2	342,342.2
Employee Related Expenses	85,266.7	92,833.3	92,833.3
Prof. And Outside Services	321,375.0	307,349.8	307,349.8
Travel - In State	260.0	459.1	459.1
Travel - Out of State	9,080.7	9,497.3	9,497.3
Food	557.4	583.4	583.4
Aid to Organizations and Individuals	477,862.0	605,607.9	698,814.4
Other Operating Expenses	175,919.6	192,762.8	221,225.6
Equipment	4,129.9	6,995.2	6,995.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	59,713.1	33,503.5	33,503.5
<b>Expenditure Categories Total:</b>	<b>1,445,959.2</b>	<b>1,591,934.5</b>	<b>1,713,603.8</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>1,445,959.2</b>	<b>1,591,934.5</b>	<b>1,713,603.8</b>
<b>Non-Appropriated FTE:</b>	<b>4,134.9</b>	<b>4,540.0</b>	<b>4,540.0</b>

### Fund Description

OSP:

## Sources and Uses of Funds

Agency: **Arizona State University**

Fund: **AS8911 Designated Funds - Other**

### Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	97,107.9	168,271.5	146,353.4
Revenue (From Revenue Schedule)	255,460.4	254,282.9	254,282.9
Total Available	352,568.3	422,554.4	400,636.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	184,296.8	276,201.0	276,201.0
Balance Forward to Next Year	168,271.5	146,353.4	124,435.3

### Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Non-Appropriated Expenditure

Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	42,002.6	76,983.3	76,983.3
Employee Related Expenses	12,938.2	24,841.2	24,841.2
Prof. And Outside Services	49,034.3	41,505.9	41,505.9
Travel - In State	41.2	104.6	104.6
Travel - Out of State	915.8	1,045.2	1,045.2
Food	49.7	45.1	45.1
Aid to Organizations and Individuals	19,100.3	7,015.1	7,015.1
Other Operating Expenses	7,678.7	80,851.1	80,851.1
Equipment	1,431.2	2,539.3	2,539.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	51,104.8	41,270.2	41,270.2
<b>Expenditure Categories Total:</b>	<b>184,296.8</b>	<b>276,201.0</b>	<b>276,201.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>184,296.8</b>	<b>276,201.0</b>	<b>276,201.0</b>
<b>Non-Appropriated FTE:</b>	<b>557.0</b>	<b>1,020.9</b>	<b>1,020.9</b>

### Fund Description

OSP:

## Funding Issues List

Agency: **Arizona State University**

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Return of the ASU FY2023 One-Time GF Approp	0.0	(54,000.0)	(54,000.0)	0.0	0.0
1	Utilization of Incremental Non-Appropriated Funds	0.0	121,494.5	0.0	0.0	121,494.5
<b>Total:</b>		0.0	67,494.5	(54,000.0)	0.0	121,494.5
<b>Decision Package Total:</b>		0.0	67,494.5	(54,000.0)	0.0	121,494.5

## Funding Issue Detail

Agency: Arizona State University

Issue: 1 Utilization of Incremental Non-Appropriated Funds

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

Calculated ERE: \$0.00  
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	26,188.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	26,188.0

Program: Student Services  
Fund: AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)

Calculated ERE: \$0.00  
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	93,206.5
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	93,206.5

Program: Institutional Support  
Fund: AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)

Calculated ERE: \$0.00  
Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0

## Funding Issue Detail

Agency: Arizona State University

Issue: 1 Utilization of Incremental Non-Appropriated Funds

Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2,274.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

<b>Program / Fund Total:</b>	2,274.8
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Program: Institutional Support

Fund: AS3001-N Capital Infrastructure Fund (Non-Appropriated)

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(174.8)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(174.8)

Issue: 1 Return of the ASU FY2023 One-Time GF Approp

Program: Institutional Support

Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$0.00

Uniform Allowance: \$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	(54,000.0)
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0



## Funding Issue Detail

Agency: Arizona State University

Issue: 1 Return of the ASU FY2023 One-Time GF Approp

Transfers

0.0

Program / Fund Total:

(54,000.0)

## Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona State University**

<b>Appropriated</b>		<b>FY 2022 Actual</b>	<b>FY 2023 Expd. Plan</b>	<b>FY 2024 Fund. Issue</b>	<b>FY 2024 Total Request</b>
Cost Center/Program:					
1	Instruction	642,190.1	743,823.0	0.0	743,823.0
2	Organized Research	13,274.0	13,087.8	0.0	13,087.8
3	Public Service	2,390.7	2,494.4	0.0	2,494.4
4	Academic Support	85,617.8	94,589.3	0.0	94,589.3
5	Student Services	49,191.6	50,813.8	0.0	50,813.8
6	Institutional Support	180,645.4	266,268.2	(54,000.0)	212,268.2
		973,309.6	1,171,076.5	(54,000.0)	1,117,076.5
<b>Expenditure Categories</b>					
	FTE	7,775.1	7,724.9	0.0	7,724.9
	Personal Services	618,830.1	653,306.5	0.0	653,306.5
	Employee Related Expenses	171,300.4	197,844.7	0.0	197,844.7
	Professional and Outside Services	50,133.4	29,804.0	0.0	29,804.0
	Travel In-State	68.4	116.7	0.0	116.7
	Travel Out of State	1,122.7	669.6	0.0	669.6
	Food	11,666.8	11,664.5	0.0	11,664.5
	Aid to Organizations and Individuals	5,989.3	5,985.8	0.0	5,985.8
	Other Operating Expenses	100,750.2	215,223.6	0.0	215,223.6
	Equipment	13,448.3	56,461.1	(54,000.0)	2,461.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	973,309.6	1,171,076.5	(54,000.0)	1,117,076.5

## Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona State University**

### Non-Appropriated

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Cost Center/Program:

1	Instruction	594,937.6	407,528.8	26,188.0	433,716.8
2	Organized Research	392,283.4	474,329.5	0.0	474,329.5
3	Public Service	95,965.9	(105,687.4)	0.0	(105,687.4)
4	Academic Support	367,296.0	279,751.6	0.0	279,751.6
5	Student Services	1,198,239.4	1,341,646.4	93,206.5	1,434,852.9
6	Institutional Support	421,618.4	681,731.0	2,100.0	683,831.0
		3,070,340.7	3,079,299.9	121,494.5	3,200,794.4

### Expenditure Categories

FTE	8,350.3	9,041.0	0.0	9,041.0
Personal Services	629,675.2	681,738.2	0.0	681,738.2
Employee Related Expenses	184,796.5	199,380.4	0.0	199,380.4
Professional and Outside Services	505,328.1	406,678.8	0.0	406,678.8
Travel In-State	703.2	805.1	0.0	805.1
Travel Out of State	19,083.9	16,971.9	0.0	16,971.9
Food	807.7	795.9	0.0	795.9
Aid to Organizations and Individuals	884,322.9	884,842.5	93,206.5	978,049.0
Other Operating Expenses	573,135.2	668,587.3	28,288.0	696,875.3
Equipment	22,780.0	18,643.1	0.0	18,643.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	249,708.0	200,856.7	0.0	200,856.7
<b>Expenditure Categories Total:</b>	3,070,340.7	3,079,299.9	121,494.5	3,200,794.4

## Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

Agency Total for All Funds:

4,043,650.3	4,250,376.4	67,494.5	4,317,870.9
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## Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Instruction	363,309.9	398,388.5	0.0	398,388.5
4	Academic Support	587.4	677.7	0.0	677.7
6	Institutional Support	13,752.3	65,978.5	(54,000.0)	11,978.5
		377,649.6	465,044.7	(54,000.0)	411,044.7
<b>Expenditure Categories</b>					
	FTE	2,106.5	2,109.5	0.0	2,109.5
	Personal Services	238,261.2	226,065.1	0.0	226,065.1
	Employee Related Expenses	64,303.5	71,727.1	0.0	71,727.1
	Professional and Outside Services	7,378.9	100.8	0.0	100.8
	Travel In-State	4.9	0.0	0.0	0.0
	Travel Out of State	145.4	5.9	0.0	5.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5,985.8	5,985.8	0.0	5,985.8
	Other Operating Expenses	50,370.0	106,160.0	0.0	106,160.0
	Equipment	11,199.9	55,000.0	(54,000.0)	1,000.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	377,649.6	465,044.7	(54,000.0)	411,044.7
	<b>Fund Total:</b>	377,649.6	465,044.7	(54,000.0)	411,044.7

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Fund: AS1411 ASU Collections Fund Tuition and Fees (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Instruction	278,880.2	345,434.5	0.0	345,434.5
2	Organized Research	13,274.0	13,087.8	0.0	13,087.8
3	Public Service	2,390.7	2,494.4	0.0	2,494.4
4	Academic Support	85,030.4	93,911.6	0.0	93,911.6
5	Student Services	49,191.6	50,813.8	0.0	50,813.8
6	Institutional Support	166,893.1	200,289.7	0.0	200,289.7
		595,660.0	706,031.8	0.0	706,031.8
Expenditure Categories					
	FTE	5,668.6	5,615.4	0.0	5,615.4
	Personal Services	380,568.9	427,241.4	0.0	427,241.4
	Employee Related Expenses	106,996.9	126,117.6	0.0	126,117.6
	Professional and Outside Services	42,754.5	29,703.2	0.0	29,703.2
	Travel In-State	63.5	116.7	0.0	116.7
	Travel Out of State	977.3	663.7	0.0	663.7
	Food	11,666.8	11,664.5	0.0	11,664.5
	Aid to Organizations and Individuals	3.5	0.0	0.0	0.0
	Other Operating Expenses	50,380.2	109,063.6	0.0	109,063.6
	Equipment	2,248.4	1,461.1	0.0	1,461.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		595,660.0	706,031.8	0.0	706,031.8
Fund Total:		595,660.0	706,031.8	0.0	706,031.8

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Fund: AS3001 Capital Infrastructure Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
2	Organized Research	0.0	0.0	0.0	0.0
6	Institutional Support	7,459.5	9,443.8	(174.8)	9,269.0
		7,459.5	9,443.8	(174.8)	9,269.0
<b>Expenditure Categories</b>					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	7,459.5	9,443.8	(174.8)	9,269.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	7,459.5	9,443.8	(174.8)	9,269.0
	<b>Fund Total:</b>	7,459.5	9,443.8	(174.8)	9,269.0

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Fund: AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Instruction	26,332.6	19,062.2	0.0	19,062.2
2	Organized Research	(52,693.8)	(60,071.7)	0.0	(60,071.7)
4	Academic Support	111,288.7	126,991.3	0.0	126,991.3
6	Institutional Support	4,983.7	5,723.8	0.0	5,723.8
		89,911.2	91,705.6	0.0	91,705.6
Expenditure Categories					
	FTE	326.5	371.4	0.0	371.4
	Personal Services	24,618.2	28,009.6	0.0	28,009.6
	Employee Related Expenses	7,660.6	9,171.7	0.0	9,171.7
	Professional and Outside Services	30,976.0	26,454.2	0.0	26,454.2
	Travel In-State	29.0	71.8	0.0	71.8
	Travel Out of State	649.8	379.7	0.0	379.7
	Food	32.3	10.8	0.0	10.8
	Aid to Organizations and Individuals	59.2	14.4	0.0	14.4
	Other Operating Expenses	16,419.6	24,960.1	0.0	24,960.1
	Equipment	3,658.3	485.3	0.0	485.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	5,808.2	2,148.0	0.0	2,148.0
Expenditure Categories Total:		89,911.2	91,705.6	0.0	91,705.6
Fund Total:		89,911.2	91,705.6	0.0	91,705.6



## Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Fund: AS8903 Restricted Federal Funds (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Instruction	115,802.9	0.0	0.0	0.0
2	Organized Research	227,429.5	322,894.9	0.0	322,894.9
3	Public Service	147,212.1	0.0	0.0	0.0
5	Student Services	209,058.4	217,911.8	0.0	217,911.8
		699,502.9	540,806.7	0.0	540,806.7
Expenditure Categories					
	FTE	1,366.9	1,223.4	0.0	1,223.4
	Personal Services	103,073.1	92,249.4	0.0	92,249.4
	Employee Related Expenses	33,447.2	28,509.6	0.0	28,509.6
	Professional and Outside Services	26,986.5	0.0	0.0	0.0
	Travel In-State	104.6	0.0	0.0	0.0
	Travel Out of State	1,685.3	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	341,265.8	240,777.2	0.0	240,777.2
	Other Operating Expenses	192,565.1	181,615.8	0.0	181,615.8
	Equipment	5,068.9	2,699.4	0.0	2,699.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(4,693.6)	(5,044.7)	0.0	(5,044.7)
	Expenditure Categories Total:	699,502.9	540,806.7	0.0	540,806.7
	Fund Total:	699,502.9	540,806.7	0.0	540,806.7

## Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Instruction	(48,014.8)	(47,696.5)	0.0	(47,696.5)
2	Organized Research	176.7	104.3	0.0	104.3
3	Public Service	28,113.2	24,370.5	0.0	24,370.5
4	Academic Support	3.4	1.2	0.0	1.2
5	Student Services	213,365.0	233,058.9	0.0	233,058.9
6	Institutional Support	77,548.2	91,118.8	0.0	91,118.8
		271,191.7	300,957.2	0.0	300,957.2
<b>Expenditure Categories</b>					
	FTE	732.0	839.0	0.0	839.0
	Personal Services	55,200.4	63,265.1	0.0	63,265.1
	Employee Related Expenses	15,337.1	18,418.8	0.0	18,418.8
	Professional and Outside Services	29,491.2	32,437.9	0.0	32,437.9
	Travel In-State	13.0	21.9	0.0	21.9
	Travel Out of State	3,272.1	4,872.9	0.0	4,872.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5,302.7	4,201.9	0.0	4,201.9
	Other Operating Expenses	128,951.8	136,287.3	0.0	136,287.3
	Equipment	873.7	1,652.3	0.0	1,652.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	32,749.7	39,799.1	0.0	39,799.1
<b>Expenditure Categories Total:</b>		271,191.7	300,957.2	0.0	300,957.2
<b>Fund Total:</b>		271,191.7	300,957.2	0.0	300,957.2

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Fund: AS8907 Restricted Non-Federal Funds (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Instruction	27,198.1	14,117.4	0.0	14,117.4
2	Organized Research	168,886.7	181,655.3	0.0	181,655.3
3	Public Service	(80,604.4)	(132,975.2)	0.0	(132,975.2)
4	Academic Support	57,083.4	26,895.6	0.0	26,895.6
5	Student Services	192,911.0	174,983.4	0.0	174,983.4
6	Institutional Support	6,544.6	3,574.6	0.0	3,574.6
		372,019.4	268,251.1	0.0	268,251.1
Expenditure Categories					
	FTE	1,233.0	1,046.3	0.0	1,046.3
	Personal Services	92,986.1	78,888.6	0.0	78,888.6
	Employee Related Expenses	30,146.7	25,605.8	0.0	25,605.8
	Professional and Outside Services	47,465.1	(1,069.0)	0.0	(1,069.0)
	Travel In-State	255.4	147.7	0.0	147.7
	Travel Out of State	3,480.2	1,176.8	0.0	1,176.8
	Food	168.3	156.6	0.0	156.6
	Aid to Organizations and Individuals	40,732.9	27,226.0	0.0	27,226.0
	Other Operating Expenses	44,140.9	42,666.4	0.0	42,666.4
	Equipment	7,618.0	4,271.6	0.0	4,271.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	105,025.8	89,180.6	0.0	89,180.6
Expenditure Categories Total:		372,019.4	268,251.1	0.0	268,251.1
Fund Total:		372,019.4	268,251.1	0.0	268,251.1

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Instruction	460,834.7	405,905.1	26,188.0	432,093.1
2	Organized Research	1,989.9	1,566.7	0.0	1,566.7
3	Public Service	447.3	60.6	0.0	60.6
4	Academic Support	164,724.2	195,448.2	0.0	195,448.2
5	Student Services	551,828.4	678,109.2	93,206.5	771,315.7
6	Institutional Support	266,134.7	310,844.7	2,274.8	313,119.5
		1,445,959.2	1,591,934.5	121,669.3	1,713,603.8
Expenditure Categories					
	FTE	4,134.9	4,540.0	0.0	4,540.0
	Personal Services	311,794.8	342,342.2	0.0	342,342.2
	Employee Related Expenses	85,266.7	92,833.3	0.0	92,833.3
	Professional and Outside Services	321,375.0	307,349.8	0.0	307,349.8
	Travel In-State	260.0	459.1	0.0	459.1
	Travel Out of State	9,080.7	9,497.3	0.0	9,497.3
	Food	557.4	583.4	0.0	583.4
	Aid to Organizations and Individuals	477,862.0	605,607.9	93,206.5	698,814.4
	Other Operating Expenses	175,919.6	192,762.8	28,462.8	221,225.6
	Equipment	4,129.9	6,995.2	0.0	6,995.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	59,713.1	33,503.5	0.0	33,503.5
Expenditure Categories Total:		1,445,959.2	1,591,934.5	121,669.3	1,713,603.8
Fund Total:		1,445,959.2	1,591,934.5	121,669.3	1,713,603.8

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Fund: AS8911 Designated Funds - Other (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Instruction	12,784.1	16,140.6	0.0	16,140.6
2	Organized Research	46,494.4	28,180.0	0.0	28,180.0
3	Public Service	797.7	2,856.7	0.0	2,856.7
4	Academic Support	34,196.3	(69,584.7)	0.0	(69,584.7)
5	Student Services	31,076.6	37,583.1	0.0	37,583.1
6	Institutional Support	58,947.7	261,025.3	0.0	261,025.3
		184,296.8	276,201.0	0.0	276,201.0
<b>Expenditure Categories</b>					
	FTE	557.0	1,020.9	0.0	1,020.9
	Personal Services	42,002.6	76,983.3	0.0	76,983.3
	Employee Related Expenses	12,938.2	24,841.2	0.0	24,841.2
	Professional and Outside Services	49,034.3	41,505.9	0.0	41,505.9
	Travel In-State	41.2	104.6	0.0	104.6
	Travel Out of State	915.8	1,045.2	0.0	1,045.2
	Food	49.7	45.1	0.0	45.1
	Aid to Organizations and Individuals	19,100.3	7,015.1	0.0	7,015.1
	Other Operating Expenses	7,678.7	80,851.1	0.0	80,851.1
	Equipment	1,431.2	2,539.3	0.0	2,539.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	51,104.8	41,270.2	0.0	41,270.2
<b>Expenditure Categories Total:</b>		184,296.8	276,201.0	0.0	276,201.0
<b>Fund Total:</b>		184,296.8	276,201.0	0.0	276,201.0

## Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Fund: AS8911 Designated Funds - Other (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	4,043,650.3	4,250,376.4	67,494.5	4,317,870.9

## Program Summary of Expenditures and Budget Request

Agency: Arizona State University  
 Program: Instruction

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program Summary</b>					
1-1	Instruction	1,237,127.7	1,151,351.8	26,188.0	1,177,539.8
<b>Program Summary Total:</b>		1,237,127.7	1,151,351.8	26,188.0	1,177,539.8
<b>Expenditure Categories</b>					
0000	FTE Positions	7,651.8	7,239.4	0.0	7,239.4
6000	Personal Services	637,299.4	630,464.0	0.0	630,464.0
6100	Employee Related Expenses	189,643.7	202,009.4	0.0	202,009.4
6200	Professional and Outside Services	250,807.8	162,708.5	0.0	162,708.5
6500	Travel In-State	189.6	227.8	0.0	227.8
6600	Travel Out of State	3,904.7	3,689.1	0.0	3,689.1
6700	Food	32.3	11.2	0.0	11.2
6800	Aid to Organizations and Individuals	6,822.9	1,313.3	0.0	1,313.3
7000	Other Operating Expenses	73,640.5	121,867.6	26,188.0	148,055.6
8000	Equipment	19,017.2	8,512.4	0.0	8,512.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	55,769.6	20,548.5	0.0	20,548.5
<b>Expenditure Categories Total:</b>		1,237,127.7	1,151,351.8	26,188.0	1,177,539.8
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	363,309.9	398,388.5	0.0	398,388.5
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	278,880.2	345,434.5	0.0	345,434.5
		642,190.1	743,823.0	0.0	743,823.0
<b>Non-Appropriated Funds</b>					
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	26,332.6	19,062.2	0.0	19,062.2
AS8903-N	Restricted Federal Funds (Non-Appropriated)	115,802.9	0.0	0.0	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	(48,014.8)	(47,696.5)	0.0	(47,696.5)
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	27,198.1	14,117.4	0.0	14,117.4
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	460,834.7	405,905.1	26,188.0	432,093.1
AS8911-N	Designated Funds - Other (Non-Appropriated)	12,784.1	16,140.6	0.0	16,140.6
		594,937.6	407,528.8	26,188.0	433,716.8
<b>Fund Source Total:</b>		1,237,127.7	1,151,351.8	26,188.0	1,177,539.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Instruction

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	363,309.9	398,388.5	0.0	398,388.5
	Total	363,309.9	398,388.5	0.0	398,388.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	2,102.5	2,105.5	0.0	2,105.5
	Personal Services	237,946.9	225,788.9	0.0	225,788.9
	Employee Related Expenses	64,215.7	71,648.6	0.0	71,648.6
	Professional and Outside Services	7,258.8	93.9	0.0	93.9
	Travel In-State	4.9	0.0	0.0	0.0
	Travel Out of State	141.0	5.9	0.0	5.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5,985.8	5,985.8	0.0	5,985.8
	Other Operating Expenses	36,556.9	93,865.4	0.0	93,865.4
	Equipment	11,199.9	1,000.0	0.0	1,000.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		363,309.9	398,388.5	0.0	398,388.5
Fund AA1000-A Total:		363,309.9	398,388.5	0.0	398,388.5
Program 1 Total:		363,309.9	398,388.5	0.0	398,388.5



## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Instruction

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	278,880.2	345,434.5	0.0	345,434.5
	Total	278,880.2	345,434.5	0.0	345,434.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	2,985.5	2,843.3	0.0	2,843.3
	Personal Services	206,017.5	231,955.4	0.0	231,955.4
	Employee Related Expenses	53,401.0	62,278.2	0.0	62,278.2
	Professional and Outside Services	4,857.8	1,207.6	0.0	1,207.6
	Travel In-State	15.7	33.1	0.0	33.1
	Travel Out of State	555.4	365.9	0.0	365.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3.5	0.0	0.0	0.0
	Other Operating Expenses	13,200.0	48,544.3	0.0	48,544.3
	Equipment	829.3	1,050.0	0.0	1,050.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		278,880.2	345,434.5	0.0	345,434.5
Fund AS1411-A Total:		278,880.2	345,434.5	0.0	345,434.5
Program 1 Total:		278,880.2	345,434.5	0.0	345,434.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Instruction

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	26,332.6	19,062.2	0.0	19,062.2
	Total	26,332.6	19,062.2	0.0	19,062.2
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	102.1	116.7	0.0	116.7
	Personal Services	7,699.7	8,798.1	0.0	8,798.1
	Employee Related Expenses	2,324.8	2,822.4	0.0	2,822.4
	Professional and Outside Services	8,080.2	7,525.1	0.0	7,525.1
	Travel In-State	21.2	29.5	0.0	29.5
	Travel Out of State	365.3	133.5	0.0	133.5
	Food	32.3	10.8	0.0	10.8
	Aid to Organizations and Individuals	47.7	14.4	0.0	14.4
	Other Operating Expenses	5,266.2	5,090.0	0.0	5,090.0
	Equipment	3,587.7	485.3	0.0	485.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(1,092.5)	(5,846.9)	0.0	(5,846.9)
<b>Expenditure Categories Total:</b>		26,332.6	19,062.2	0.0	19,062.2
<b>Fund AS8900-N Total:</b>		26,332.6	19,062.2	0.0	19,062.2
<b>Program 1 Total:</b>		26,332.6	19,062.2	0.0	19,062.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Instruction

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8903-N Restricted Federal Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	115,802.9	0.0	0.0	0.0
	Total	115,802.9	0.0	0.0	0.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	311.7	0.0	0.0	0.0
	Personal Services	23,502.5	0.0	0.0	0.0
	Employee Related Expenses	6,663.8	0.0	0.0	0.0
	Professional and Outside Services	11,762.2	0.0	0.0	0.0
	Travel In-State	12.4	0.0	0.0	0.0
	Travel Out of State	197.5	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,003.8	0.0	0.0	0.0
	Other Operating Expenses	69,557.4	0.0	0.0	0.0
	Equipment	123.3	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(20.0)	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		115,802.9	0.0	0.0	0.0
<b>Fund AS8903-N Total:</b>		115,802.9	0.0	0.0	0.0
<b>Program 1 Total:</b>		115,802.9	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Instruction

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8906-N Auxiliary Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	(48,014.8)	(47,696.5)	0.0	(47,696.5)
	Total	(48,014.8)	(47,696.5)	0.0	(47,696.5)
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	(103.0)	(102.0)	0.0	(102.0)
	Personal Services	(7,763.2)	(7,692.4)	0.0	(7,692.4)
	Employee Related Expenses	(143.0)	(119.0)	0.0	(119.0)
	Professional and Outside Services	101.2	3.6	0.0	3.6
	Travel In-State	1.8	0.0	0.0	0.0
	Travel Out of State	5.2	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	(41,000.4)	(40,745.6)	0.0	(40,745.6)
	Equipment	153.8	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	629.8	856.9	0.0	856.9
<b>Expenditure Categories Total:</b>		(48,014.8)	(47,696.5)	0.0	(47,696.5)
<b>Fund AS8906-N Total:</b>		(48,014.8)	(47,696.5)	0.0	(47,696.5)
<b>Program 1 Total:</b>		(48,014.8)	(47,696.5)	0.0	(47,696.5)

## Program Group Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Arizona State University  
**Program:** Instruction

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8907-N Restricted Non-Federal Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	27,198.1	14,117.4	0.0	14,117.4
	Total	27,198.1	14,117.4	0.0	14,117.4
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	(55.6)	(137.9)	0.0	(137.9)
	Personal Services	(4,189.3)	(10,396.7)	0.0	(10,396.7)
	Employee Related Expenses	(1,502.2)	(3,265.8)	0.0	(3,265.8)
	Professional and Outside Services	3,718.0	2,632.8	0.0	2,632.8
	Travel In-State	30.7	18.4	0.0	18.4
	Travel Out of State	504.0	488.5	0.0	488.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(3,431.1)	(5,183.9)	0.0	(5,183.9)
	Other Operating Expenses	(53,247.5)	(55,861.4)	0.0	(55,861.4)
	Equipment	166.3	114.1	0.0	114.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	85,149.2	85,571.4	0.0	85,571.4
<b>Expenditure Categories Total:</b>		27,198.1	14,117.4	0.0	14,117.4
<b>Fund AS8907-N Total:</b>		27,198.1	14,117.4	0.0	14,117.4
<b>Program 1 Total:</b>		27,198.1	14,117.4	0.0	14,117.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Instruction

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	460,834.7	405,905.1	26,188.0	432,093.1
	Total	460,834.7	405,905.1	26,188.0	432,093.1
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	2,212.5	2,304.8	0.0	2,304.8
	Personal Services	166,836.4	173,791.4	0.0	173,791.4
	Employee Related Expenses	62,464.0	66,288.7	0.0	66,288.7
	Professional and Outside Services	213,052.7	149,111.7	0.0	149,111.7
	Travel In-State	92.1	119.0	0.0	119.0
	Travel Out of State	1,836.9	2,272.4	0.0	2,272.4
	Food	0.0	0.4	0.0	0.4
	Aid to Organizations and Individuals	(6.9)	497.0	0.0	497.0
	Other Operating Expenses	39,788.0	65,341.5	26,188.0	91,529.5
	Equipment	2,708.4	5,642.0	0.0	5,642.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(25,936.9)	(57,159.0)	0.0	(57,159.0)
<b>Expenditure Categories Total:</b>		460,834.7	405,905.1	26,188.0	432,093.1
<b>Fund AS8910-N Total:</b>		460,834.7	405,905.1	26,188.0	432,093.1
<b>Program 1 Total:</b>		460,834.7	405,905.1	26,188.0	432,093.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Instruction

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8911-N Designated Funds - Other (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	12,784.1	16,140.6	0.0	16,140.6
	Total	12,784.1	16,140.6	0.0	16,140.6
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	96.1	109.0	0.0	109.0
	Personal Services	7,248.9	8,219.3	0.0	8,219.3
	Employee Related Expenses	2,219.6	2,356.3	0.0	2,356.3
	Professional and Outside Services	1,976.9	2,133.8	0.0	2,133.8
	Travel In-State	10.8	27.8	0.0	27.8
	Travel Out of State	299.4	422.9	0.0	422.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	220.1	0.0	0.0	0.0
	Other Operating Expenses	3,519.9	5,633.4	0.0	5,633.4
	Equipment	248.5	221.0	0.0	221.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(2,960.0)	(2,873.9)	0.0	(2,873.9)
<b>Expenditure Categories Total:</b>		12,784.1	16,140.6	0.0	16,140.6
<b>Fund AS8911-N Total:</b>		12,784.1	16,140.6	0.0	16,140.6
<b>Program 1 Total:</b>		12,784.1	16,140.6	0.0	16,140.6

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Arizona State University  
Program: Instruction

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	7,651.8	7,239.4	0.0	7,239.4
6000	Personal Services	637,299.4	630,464.0	0.0	630,464.0
6100	Employee Related Expenses	189,643.7	202,009.4	0.0	202,009.4
6200	Professional and Outside Services	250,807.8	162,708.5	0.0	162,708.5
6500	Travel In-State	189.6	227.8	0.0	227.8
6600	Travel Out of State	3,904.7	3,689.1	0.0	3,689.1
6700	Food	32.3	11.2	0.0	11.2
6800	Aid to Organizations and Individuals	6,822.9	1,313.3	0.0	1,313.3
7000	Other Operating Expenses	73,640.5	121,867.6	26,188.0	148,055.6
8000	Equipment	19,017.2	8,512.4	0.0	8,512.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	55,769.6	20,548.5	0.0	20,548.5
<b>Expenditure Categories Total:</b>		<b>1,237,127.7</b>	<b>1,151,351.8</b>	<b>26,188.0</b>	<b>1,177,539.8</b>
Fund Source					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	363,309.9	398,388.5	0.0	398,388.5
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	278,880.2	345,434.5	0.0	345,434.5
		642,190.1	743,823.0	0.0	743,823.0
<b>Non-Appropriated Funds</b>					
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	26,332.6	19,062.2	0.0	19,062.2
AS8903-N	Restricted Federal Funds (Non-Appropriated)	115,802.9	0.0	0.0	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	(48,014.8)	(47,696.5)	0.0	(47,696.5)
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	27,198.1	14,117.4	0.0	14,117.4
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	460,834.7	405,905.1	26,188.0	432,093.1
AS8911-N	Designated Funds - Other (Non-Appropriated)	12,784.1	16,140.6	0.0	16,140.6
		594,937.6	407,528.8	26,188.0	433,716.8
<b>Fund Source Total:</b>		<b>1,237,127.7</b>	<b>1,151,351.8</b>	<b>26,188.0</b>	<b>1,177,539.8</b>



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Instruction

Fund: AA1000-A General Fund

### Appropriated

0000	FTE	2,102.5	2,105.5	0.0	2,105.5
6000	Personal Services	237,946.9	225,788.9	0.0	225,788.9
6100	Employee Related Expenses	64,215.7	71,648.6	0.0	71,648.6
6200	Professional and Outside Services	7,258.8	93.9	0.0	93.9
6500	Travel In-State	4.9	0.0	0.0	0.0
6600	Travel Out of State	141.0	5.9	0.0	5.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5,985.8	5,985.8	0.0	5,985.8
7000	Other Operating Expenses	36,556.9	93,865.4	0.0	93,865.4
8000	Equipment	11,199.9	1,000.0	0.0	1,000.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>	363,309.9	398,388.5	0.0	398,388.5
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<b>Fund Total:</b>	363,309.9	398,388.5	0.0	398,388.5
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<b>Program Total For Selected Funds:</b>	363,309.9	398,388.5	0.0	398,388.5
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Instruction

Fund: AS1411-A ASU Collections Fund Tuition and Fees

### Appropriated

0000	FTE	2,985.5	2,843.3	0.0	2,843.3
6000	Personal Services	206,017.5	231,955.4	0.0	231,955.4
6100	Employee Related Expenses	53,401.0	62,278.2	0.0	62,278.2
6200	Professional and Outside Services	4,857.8	1,207.6	0.0	1,207.6
6500	Travel In-State	15.7	33.1	0.0	33.1
6600	Travel Out of State	555.4	365.9	0.0	365.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3.5	0.0	0.0	0.0
7000	Other Operating Expenses	13,200.0	48,544.3	0.0	48,544.3
8000	Equipment	829.3	1,050.0	0.0	1,050.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>		278,880.2	345,434.5	0.0	345,434.5
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<b>Fund Total:</b>		278,880.2	345,434.5	0.0	345,434.5
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<b>Program Total For Selected Funds:</b>		278,880.2	345,434.5	0.0	345,434.5
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Instruction

Fund: AS8900-N Designated Funds - Indirect Cost Recovery

**Non-Appropriated**

0000 FTE	102.1	116.7	0.0	116.7
6000 Personal Services	7,699.7	8,798.1	0.0	8,798.1
6100 Employee Related Expenses	2,324.8	2,822.4	0.0	2,822.4
6200 Professional and Outside Services	8,080.2	7,525.1	0.0	7,525.1
6500 Travel In-State	21.2	29.5	0.0	29.5
6600 Travel Out of State	365.3	133.5	0.0	133.5
6700 Food	32.3	10.8	0.0	10.8
6800 Aid to Organizations and Individuals	47.7	14.4	0.0	14.4
7000 Other Operating Expenses	5,266.2	5,090.0	0.0	5,090.0
8000 Equipment	3,587.7	485.3	0.0	485.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(1,092.5)	(5,846.9)	0.0	(5,846.9)
<b>Non-Appropriated Total:</b>	26,332.6	19,062.2	0.0	19,062.2
<b>Fund Total:</b>	26,332.6	19,062.2	0.0	19,062.2
<b>Program Total For Selected Funds:</b>	26,332.6	19,062.2	0.0	19,062.2

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Instruction

Fund: AS8903-N Restricted Federal Funds

### Non-Appropriated

0000	FTE	311.7	0.0	0.0	0.0
6000	Personal Services	23,502.5	0.0	0.0	0.0
6100	Employee Related Expenses	6,663.8	0.0	0.0	0.0
6200	Professional and Outside Services	11,762.2	0.0	0.0	0.0
6500	Travel In-State	12.4	0.0	0.0	0.0
6600	Travel Out of State	197.5	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,003.8	0.0	0.0	0.0
7000	Other Operating Expenses	69,557.4	0.0	0.0	0.0
8000	Equipment	123.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(20.0)	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>	115,802.9	0.0	0.0	0.0
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<b>Fund Total:</b>	115,802.9	0.0	0.0	0.0
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<b>Program Total For Selected Funds:</b>	115,802.9	0.0	0.0	0.0
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Instruction

Fund: AS8906-N Auxiliary Funds

### Non-Appropriated

0000 FTE	(103.0)	(102.0)	0.0	(102.0)
6000 Personal Services	(7,763.2)	(7,692.4)	0.0	(7,692.4)
6100 Employee Related Expenses	(143.0)	(119.0)	0.0	(119.0)
6200 Professional and Outside Services	101.2	3.6	0.0	3.6
6500 Travel In-State	1.8	0.0	0.0	0.0
6600 Travel Out of State	5.2	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	(41,000.4)	(40,745.6)	0.0	(40,745.6)
8000 Equipment	153.8	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	629.8	856.9	0.0	856.9
<b>Non-Appropriated Total:</b>	(48,014.8)	(47,696.5)	0.0	(47,696.5)
<b>Fund Total:</b>	(48,014.8)	(47,696.5)	0.0	(47,696.5)
<b>Program Total For Selected Funds:</b>	(48,014.8)	(47,696.5)	0.0	(47,696.5)

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Instruction

Fund: AS8907-N Restricted Non-Federal Funds

### Non-Appropriated

0000 FTE	(55.6)	(137.9)	0.0	(137.9)
6000 Personal Services	(4,189.3)	(10,396.7)	0.0	(10,396.7)
6100 Employee Related Expenses	(1,502.2)	(3,265.8)	0.0	(3,265.8)
6200 Professional and Outside Services	3,718.0	2,632.8	0.0	2,632.8
6500 Travel In-State	30.7	18.4	0.0	18.4
6600 Travel Out of State	504.0	488.5	0.0	488.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	(3,431.1)	(5,183.9)	0.0	(5,183.9)
7000 Other Operating Expenses	(53,247.5)	(55,861.4)	0.0	(55,861.4)
8000 Equipment	166.3	114.1	0.0	114.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	85,149.2	85,571.4	0.0	85,571.4
<b>Non-Appropriated Total:</b>	<b>27,198.1</b>	<b>14,117.4</b>	<b>0.0</b>	<b>14,117.4</b>
<b>Fund Total:</b>	<b>27,198.1</b>	<b>14,117.4</b>	<b>0.0</b>	<b>14,117.4</b>
<b>Program Total For Selected Funds:</b>	<b>27,198.1</b>	<b>14,117.4</b>	<b>0.0</b>	<b>14,117.4</b>

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Instruction

Fund: AS8910-N Designated Funds - Tuition and Fees

### Non-Appropriated

0000 FTE	2,212.5	2,304.8	0.0	2,304.8
6000 Personal Services	166,836.4	173,791.4	0.0	173,791.4
6100 Employee Related Expenses	62,464.0	66,288.7	0.0	66,288.7
6200 Professional and Outside Services	213,052.7	149,111.7	0.0	149,111.7
6500 Travel In-State	92.1	119.0	0.0	119.0
6600 Travel Out of State	1,836.9	2,272.4	0.0	2,272.4
6700 Food	0.0	0.4	0.0	0.4
6800 Aid to Organizations and Individuals	(6.9)	497.0	0.0	497.0
7000 Other Operating Expenses	39,788.0	65,341.5	26,188.0	91,529.5
8000 Equipment	2,708.4	5,642.0	0.0	5,642.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(25,936.9)	(57,159.0)	0.0	(57,159.0)
<b>Non-Appropriated Total:</b>	460,834.7	405,905.1	26,188.0	432,093.1
<b>Fund Total:</b>	460,834.7	405,905.1	26,188.0	432,093.1
<b>Program Total For Selected Funds:</b>	460,834.7	405,905.1	26,188.0	432,093.1

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Instruction

Fund: AS8911-N Designated Funds - Other

**Non-Appropriated**

0000 FTE	96.1	109.0	0.0	109.0
6000 Personal Services	7,248.9	8,219.3	0.0	8,219.3
6100 Employee Related Expenses	2,219.6	2,356.3	0.0	2,356.3
6200 Professional and Outside Services	1,976.9	2,133.8	0.0	2,133.8
6500 Travel In-State	10.8	27.8	0.0	27.8
6600 Travel Out of State	299.4	422.9	0.0	422.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	220.1	0.0	0.0	0.0
7000 Other Operating Expenses	3,519.9	5,633.4	0.0	5,633.4
8000 Equipment	248.5	221.0	0.0	221.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(2,960.0)	(2,873.9)	0.0	(2,873.9)
<b>Non-Appropriated Total:</b>	<b>12,784.1</b>	<b>16,140.6</b>	<b>0.0</b>	<b>16,140.6</b>
<b>Fund Total:</b>	<b>12,784.1</b>	<b>16,140.6</b>	<b>0.0</b>	<b>16,140.6</b>
<b>Program Total For Selected Funds:</b>	<b>12,784.1</b>	<b>16,140.6</b>	<b>0.0</b>	<b>16,140.6</b>



## Program Expenditure Schedule

Agency: Arizona State University			
Program: Instruction			
		<b>FY 2022 Actual</b>	<b>FY 2023 Expd. Plan</b>
FTE		7,651.8	7,239.4
	<b>Expenditure Category Total</b>	<b>7,651.8</b>	<b>7,239.4</b>
<b>Appropriated</b>			
AA1000-A	General Fund (Appropriated)	2,102.5	2,105.5
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	2,985.5	2,843.3
		<b>5,088.0</b>	<b>4,948.8</b>
<b>Non-Appropriated</b>			
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	102.1	116.7
AS8903-N	Restricted Federal Funds (Non-Appropriated)	311.7	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	(103.0)	(102.0)
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	(55.6)	(137.9)
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	2,212.5	2,304.8
AS8911-N	Designated Funds - Other (Non-Appropriated)	96.1	109.0
		<b>2,563.8</b>	<b>2,290.6</b>
	<b>Fund Source Total</b>	<b>7,651.8</b>	<b>7,239.4</b>
<hr/>			
Personal Services		637,299.4	630,464.0
Boards and Commissions		0.0	0.0
	<b>Expenditure Category Total</b>	<b>637,299.4</b>	<b>630,464.0</b>
<b>Appropriated</b>			
AA1000-A	General Fund (Appropriated)	237,946.9	225,788.9
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	206,017.5	231,955.4
		<b>443,964.4</b>	<b>457,744.3</b>
<b>Non-Appropriated</b>			
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	7,699.7	8,798.1
AS8903-N	Restricted Federal Funds (Non-Appropriated)	23,502.5	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	(7,763.2)	(7,692.4)
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	(4,189.3)	(10,396.7)
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	166,836.4	173,791.4
AS8911-N	Designated Funds - Other (Non-Appropriated)	7,248.9	8,219.3
		<b>193,335.0</b>	<b>172,719.7</b>
	<b>Fund Source Total</b>	<b>637,299.4</b>	<b>630,464.0</b>
<hr/>			
Employee Related Expenses		189,643.7	202,009.4
	<b>Expenditure Category Total</b>	<b>189,643.7</b>	<b>202,009.4</b>
<b>Appropriated</b>			
AA1000-A	General Fund (Appropriated)	64,215.7	71,648.6
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	53,401.0	62,278.2
		<b>117,616.7</b>	<b>133,926.8</b>
<b>Non-Appropriated</b>			
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,324.8	2,822.4
AS8903-N	Restricted Federal Funds (Non-Appropriated)	6,663.8	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	(143.0)	(119.0)
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	(1,502.2)	(3,265.8)
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	62,464.0	66,288.7
AS8911-N	Designated Funds - Other (Non-Appropriated)	2,219.6	2,356.3
		<b>72,027.0</b>	<b>68,082.6</b>
	<b>Fund Source Total</b>	<b>189,643.7</b>	<b>202,009.4</b>
<hr/>			
Professional and Outside Services			162,708.5

## Program Expenditure Schedule

Agency: Arizona State University

Program: Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	250,807.8	
<b>Expenditure Category Total</b>	<b>250,807.8</b>	<b>162,708.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	7,258.8	93.9
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	4,857.8	1,207.6
	<b>12,116.6</b>	<b>1,301.5</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	8,080.2	7,525.1
AS8903-N Restricted Federal Funds (Non-Appropriated)	11,762.2	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	101.2	3.6
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	3,718.0	2,632.8
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	213,052.7	149,111.7
AS8911-N Designated Funds - Other (Non-Appropriated)	1,976.9	2,133.8
	<b>238,691.2</b>	<b>161,407.0</b>
<b>Fund Source Total</b>	<b>250,807.8</b>	<b>162,708.5</b>
Travel In-State	189.6	227.8

## Program Expenditure Schedule

Agency: Arizona State University

Program: Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>189.6</b>	<b>227.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4.9	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	15.7	33.1
	<b>20.6</b>	<b>33.1</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	21.2	29.5
AS8903-N Restricted Federal Funds (Non-Appropriated)	12.4	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	1.8	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	30.7	18.4
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	92.1	119.0
AS8911-N Designated Funds - Other (Non-Appropriated)	10.8	27.8
	<b>169.0</b>	<b>194.7</b>
<b>Fund Source Total</b>	<b>189.6</b>	<b>227.8</b>
Travel Out of State	3,904.7	3,689.1
<b>Expenditure Category Total</b>	<b>3,904.7</b>	<b>3,689.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	141.0	5.9
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	555.4	365.9
	<b>696.4</b>	<b>371.8</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	365.3	133.5
AS8903-N Restricted Federal Funds (Non-Appropriated)	197.5	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	5.2	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	504.0	488.5
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,836.9	2,272.4
AS8911-N Designated Funds - Other (Non-Appropriated)	299.4	422.9
	<b>3,208.3</b>	<b>3,317.3</b>
<b>Fund Source Total</b>	<b>3,904.7</b>	<b>3,689.1</b>
Food	32.3	11.2
<b>Expenditure Category Total</b>	<b>32.3</b>	<b>11.2</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	32.3	10.8
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	0.4
	<b>32.3</b>	<b>11.2</b>
<b>Fund Source Total</b>	<b>32.3</b>	<b>11.2</b>
Aid to Organizations and Individuals	6,822.9	1,313.3

## Program Expenditure Schedule

Agency: Arizona State University

Program: Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>6,822.9</b>	<b>1,313.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	5,985.8	5,985.8
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	3.5	0.0
	<b>5,989.3</b>	<b>5,985.8</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	47.7	14.4
AS8903-N Restricted Federal Funds (Non-Appropriated)	4,003.8	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(3,431.1)	(5,183.9)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(6.9)	497.0
AS8911-N Designated Funds - Other (Non-Appropriated)	220.1	0.0
	<b>833.6</b>	<b>(4,672.5)</b>
<b>Fund Source Total</b>	<b>6,822.9</b>	<b>1,313.3</b>

Other Operating Expenses		121,867.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	

## Program Expenditure Schedule

Agency: Arizona State University

Program: Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	

## Program Expenditure Schedule

Agency: Arizona State University			
Program: Instruction			
		FY 2022 Actual	FY 2023 Expd. Plan
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delivery		0.0	
Document shredding and Destruction Services		0.0	
Translation and Sign Language Services		0.0	
Distribution To State Universities		0.0	
Other Intrastate Distributions		0.0	
Awards		0.0	
Entertainment And Promotional Items		0.0	
Dues		0.0	
Books- Subscriptions And Publications		0.0	
Costs For Digital Image Or Microfilm		0.0	
Revolving Fund Advances		0.0	
Credit Card Fees Over Approved Limit		0.0	
Relief Bill Expenditures		0.0	
Surplus Property Distr To State Agencies		0.0	
Security Services		0.0	
Judgments - Damages		0.0	
ICA Payments to Claimants Confidential		0.0	
Jdgmnt-Confidential Restitution To Indiv		0.0	
Judgments - Non-Confidential Restitution		0.0	
Judgments - Punitive And Compensatory		0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation		0.0	
Pmts For Contracted State Inmate Labor		0.0	
Payments To State Inmates		0.0	
Bad Debt Expense		0.0	
Interview Expense		0.0	
Employee Relocations-Non-taxable		0.0	
Employee Relocations-Taxable		0.0	
Non-Confidential Invest/Legal/Law Enf		0.0	
Conf/Sensitive Invest/Legal/Undercover		0.0	
Fingerprinting, Background Checks, Etc.		0.0	
Other Miscellaneous Operating		73,640.5	
<b>Expenditure Category Total</b>		<b>73,640.5</b>	<b>121,867.6</b>
<b>Appropriated</b>			
AA1000-A General Fund (Appropriated)		36,556.9	93,865.4
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)		13,200.0	48,544.3
		<b>49,756.9</b>	<b>142,409.7</b>
<b>Non-Appropriated</b>			
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)		5,266.2	5,090.0
AS8903-N Restricted Federal Funds (Non-Appropriated)		69,557.4	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)		(41,000.4)	(40,745.6)
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)		(53,247.5)	(55,861.4)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)		39,788.0	65,341.5
AS8911-N Designated Funds - Other (Non-Appropriated)		3,519.9	5,633.4
		<b>23,883.6</b>	<b>(20,542.1)</b>
<b>Fund Source Total</b>		<b>73,640.5</b>	<b>121,867.6</b>
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Current Year Expenditures			8,512.4
Capital Equipment Budget And Approp		0.0	

## Program Expenditure Schedule

Agency: **Arizona State University**

Program: **Instruction**

	FY 2022 Actual	FY 2023 Expd. Plan
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	19,017.2	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

Agency:	Arizona State University
Program:	Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>19,017.2</b>	<b>8,512.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	11,199.9	1,000.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	829.3	1,050.0
	<b>12,029.2</b>	<b>2,050.0</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3,587.7	485.3
AS8903-N Restricted Federal Funds (Non-Appropriated)	123.3	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	153.8	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	166.3	114.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2,708.4	5,642.0
AS8911-N Designated Funds - Other (Non-Appropriated)	248.5	221.0
	<b>6,988.0</b>	<b>6,462.4</b>
<b>Fund Source Total</b>	<b>19,017.2</b>	<b>8,512.4</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	55,769.6	20,548.5
<b>Expenditure Category Total</b>	<b>55,769.6</b>	<b>20,548.5</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(1,092.5)	(5,846.9)
AS8903-N Restricted Federal Funds (Non-Appropriated)	(20.0)	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	629.8	856.9
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	85,149.2	85,571.4
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(25,936.9)	(57,159.0)
AS8911-N Designated Funds - Other (Non-Appropriated)	(2,960.0)	(2,873.9)
	<b>55,769.6</b>	<b>20,548.5</b>
<b>Fund Source Total</b>	<b>55,769.6</b>	<b>20,548.5</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	-102.0	-7,692.4	AS8906-N
Arizona State Retirement System	2,304.8	173,791.4	AS8910-N
Arizona State Retirement System	116.7	8,798.1	AS8900-N
Arizona State Retirement System	109.0	8,219.3	AS8911-N
Arizona State Retirement System	-137.9	-10,396.7	AS8907-N
Arizona State Retirement System	2,105.5	225,788.9	AA1000-A
Arizona State Retirement System	2,843.3	231,955.4	AS1411-A

### Combined Regular & Elected Positions At/Above



## Program Expenditure Schedule

Agency: Arizona State University

Program: Instruction

FY 2022 Actual	FY 2023 Expd. Plan
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FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
617.6	#####	628.9

## Program Summary of Expenditures and Budget Request

Agency: Arizona State University  
 Program: Organized Research

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program Summary</b>					
2-1	Organized Research	405,557.4	487,417.3	0.0	487,417.3
<b>Program Summary Total:</b>		405,557.4	487,417.3	0.0	487,417.3
<b>Expenditure Categories</b>					
0000	FTE Positions	2,165.4	2,430.7	0.0	2,430.7
6000	Personal Services	161,653.9	185,303.9	0.0	185,303.9
6100	Employee Related Expenses	55,205.3	60,585.8	0.0	60,585.8
6200	Professional and Outside Services	54,916.0	18,814.2	0.0	18,814.2
6500	Travel In-State	256.9	144.3	0.0	144.3
6600	Travel Out of State	3,146.1	654.3	0.0	654.3
6700	Food	0.0	2.0	0.0	2.0
6800	Aid to Organizations and Individuals	(614.6)	24,133.7	0.0	24,133.7
7000	Other Operating Expenses	197,862.3	300,638.0	0.0	300,638.0
8000	Equipment	12,758.0	9,865.7	0.0	9,865.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(79,626.5)	(112,724.6)	0.0	(112,724.6)
<b>Expenditure Categories Total:</b>		405,557.4	487,417.3	0.0	487,417.3
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	13,274.0	13,087.8	0.0	13,087.8
		13,274.0	13,087.8	0.0	13,087.8
<b>Non-Appropriated Funds</b>					
AS3001-N	Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0	0.0	0.0
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(52,693.8)	(60,071.7)	0.0	(60,071.7)
AS8903-N	Restricted Federal Funds (Non-Appropriated)	227,429.5	322,894.9	0.0	322,894.9
AS8906-N	Auxiliary Funds (Non-Appropriated)	176.7	104.3	0.0	104.3
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	168,886.7	181,655.3	0.0	181,655.3
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	1,989.9	1,566.7	0.0	1,566.7
AS8911-N	Designated Funds - Other (Non-Appropriated)	46,494.4	28,180.0	0.0	28,180.0
		392,283.4	474,329.5	0.0	474,329.5
<b>Fund Source Total:</b>		405,557.4	487,417.3	0.0	487,417.3

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Organized Research

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	13,274.0	13,087.8	0.0	13,087.8
	Total	13,274.0	13,087.8	0.0	13,087.8
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	142.4	92.8	0.0	92.8
	Personal Services	9,105.0	9,014.4	0.0	9,014.4
	Employee Related Expenses	2,644.3	2,739.0	0.0	2,739.0
	Professional and Outside Services	568.0	360.3	0.0	360.3
	Travel In-State	3.2	7.1	0.0	7.1
	Travel Out of State	67.0	30.0	0.0	30.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	404.8	637.0	0.0	637.0
	Equipment	481.7	300.0	0.0	300.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		13,274.0	13,087.8	0.0	13,087.8
<b>Fund AS1411-A Total:</b>		13,274.0	13,087.8	0.0	13,087.8
<b>Program 2 Total:</b>		13,274.0	13,087.8	0.0	13,087.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Organized Research

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS3001-N Capital Infrastructure Fund (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		0.0	0.0	0.0	0.0
<b>Fund AS3001-N Total:</b>		0.0	0.0	0.0	0.0
<b>Program 2 Total:</b>		0.0	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

Program: Organized Research

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	(52,693.8)	(60,071.7)	0.0	(60,071.7)
	Total	(52,693.8)	(60,071.7)	0.0	(60,071.7)
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	46.9	47.8	0.0	47.8
	Personal Services	3,534.0	3,605.3	0.0	3,605.3
	Employee Related Expenses	1,135.8	1,217.9	0.0	1,217.9
	Professional and Outside Services	14,936.1	9,224.9	0.0	9,224.9
	Travel In-State	7.7	35.0	0.0	35.0
	Travel Out of State	265.6	36.2	0.0	36.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	10.4	0.0	0.0	0.0
	Other Operating Expenses	1,963.8	3,851.4	0.0	3,851.4
	Equipment	45.7	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(74,592.9)	(78,042.4)	0.0	(78,042.4)
<b>Expenditure Categories Total:</b>		(52,693.8)	(60,071.7)	0.0	(60,071.7)
<b>Fund AS8900-N Total:</b>		(52,693.8)	(60,071.7)	0.0	(60,071.7)
<b>Program 2 Total:</b>		(52,693.8)	(60,071.7)	0.0	(60,071.7)

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

Program: Organized Research

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8903-N Restricted Federal Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	227,429.5	322,894.9	0.0	322,894.9
	Total	227,429.5	322,894.9	0.0	322,894.9
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	880.6	1,126.5	0.0	1,126.5
	Personal Services	66,404.4	84,944.4	0.0	84,944.4
	Employee Related Expenses	24,406.6	28,509.6	0.0	28,509.6
	Professional and Outside Services	12,226.6	0.0	0.0	0.0
	Travel In-State	128.7	0.0	0.0	0.0
	Travel Out of State	1,451.8	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,245.1	28,210.5	0.0	28,210.5
	Other Operating Expenses	116,247.6	180,984.0	0.0	180,984.0
	Equipment	4,937.5	2,699.4	0.0	2,699.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(2,618.8)	(2,453.0)	0.0	(2,453.0)
<b>Expenditure Categories Total:</b>		227,429.5	322,894.9	0.0	322,894.9
<b>Fund AS8903-N Total:</b>		227,429.5	322,894.9	0.0	322,894.9
<b>Program 2 Total:</b>		227,429.5	322,894.9	0.0	322,894.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

Program: Organized Research

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8906-N Auxiliary Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	176.7	104.3	0.0	104.3
	Total	176.7	104.3	0.0	104.3
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	1.3	0.9	0.0	0.9
	Personal Services	96.4	69.8	0.0	69.8
	Employee Related Expenses	27.6	19.3	0.0	19.3
	Professional and Outside Services	71.1	0.0	0.0	0.0
	Travel In-State	0.2	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	24.6	15.2	0.0	15.2
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(43.2)	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		176.7	104.3	0.0	104.3
<b>Fund AS8906-N Total:</b>		176.7	104.3	0.0	104.3
<b>Program 2 Total:</b>		176.7	104.3	0.0	104.3

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Organized Research

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8907-N Restricted Non-Federal Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	168,886.7	181,655.3	0.0	181,655.3
	Total	168,886.7	181,655.3	0.0	181,655.3
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	1,020.8	1,105.0	0.0	1,105.0
	Personal Services	76,977.6	83,319.4	0.0	83,319.4
	Employee Related Expenses	25,237.6	26,692.1	0.0	26,692.1
	Professional and Outside Services	23,859.4	6,996.8	0.0	6,996.8
	Travel In-State	116.1	71.2	0.0	71.2
	Travel Out of State	1,295.1	462.1	0.0	462.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(4,804.3)	(3,990.5)	0.0	(3,990.5)
	Other Operating Expenses	68,422.5	95,334.4	0.0	95,334.4
	Equipment	6,345.5	4,363.7	0.0	4,363.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(28,562.8)	(31,593.9)	0.0	(31,593.9)
<b>Expenditure Categories Total:</b>		168,886.7	181,655.3	0.0	181,655.3
<b>Fund AS8907-N Total:</b>		168,886.7	181,655.3	0.0	181,655.3
<b>Program 2 Total:</b>		168,886.7	181,655.3	0.0	181,655.3



## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Organized Research

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	1,989.9	1,566.7	0.0	1,566.7
	Total	1,989.9	1,566.7	0.0	1,566.7
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	27.5	24.4	0.0	24.4
	Personal Services	2,075.0	1,842.5	0.0	1,842.5
	Employee Related Expenses	707.3	641.3	0.0	641.3
	Professional and Outside Services	1,283.1	844.9	0.0	844.9
	Travel In-State	0.5	30.0	0.0	30.0
	Travel Out of State	48.1	125.8	0.0	125.8
	Food	0.0	2.0	0.0	2.0
	Aid to Organizations and Individuals	(72.2)	(87.8)	0.0	(87.8)
	Other Operating Expenses	(1,865.3)	(1,927.2)	0.0	(1,927.2)
	Equipment	859.8	680.0	0.0	680.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(1,046.4)	(584.8)	0.0	(584.8)
<b>Expenditure Categories Total:</b>		1,989.9	1,566.7	0.0	1,566.7
<b>Fund AS8910-N Total:</b>		1,989.9	1,566.7	0.0	1,566.7
<b>Program 2 Total:</b>		1,989.9	1,566.7	0.0	1,566.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

Program: Organized Research

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8911-N Designated Funds - Other (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	46,494.4	28,180.0	0.0	28,180.0
	Total	46,494.4	28,180.0	0.0	28,180.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	45.9	33.3	0.0	33.3
	Personal Services	3,461.5	2,508.1	0.0	2,508.1
	Employee Related Expenses	1,046.1	766.6	0.0	766.6
	Professional and Outside Services	1,971.7	1,387.3	0.0	1,387.3
	Travel In-State	0.5	1.0	0.0	1.0
	Travel Out of State	18.5	0.2	0.0	0.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	6.4	1.5	0.0	1.5
	Other Operating Expenses	12,664.3	21,743.2	0.0	21,743.2
	Equipment	87.8	1,822.6	0.0	1,822.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	27,237.6	(50.5)	0.0	(50.5)
<b>Expenditure Categories Total:</b>		46,494.4	28,180.0	0.0	28,180.0
<b>Fund AS8911-N Total:</b>		46,494.4	28,180.0	0.0	28,180.0
<b>Program 2 Total:</b>		46,494.4	28,180.0	0.0	28,180.0

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Arizona State University  
Program: Organized Research

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	2,165.4	2,430.7	0.0	2,430.7
6000	Personal Services	161,653.9	185,303.9	0.0	185,303.9
6100	Employee Related Expenses	55,205.3	60,585.8	0.0	60,585.8
6200	Professional and Outside Services	54,916.0	18,814.2	0.0	18,814.2
6500	Travel In-State	256.9	144.3	0.0	144.3
6600	Travel Out of State	3,146.1	654.3	0.0	654.3
6700	Food	0.0	2.0	0.0	2.0
6800	Aid to Organizations and Individuals	(614.6)	24,133.7	0.0	24,133.7
7000	Other Operating Expenses	197,862.3	300,638.0	0.0	300,638.0
8000	Equipment	12,758.0	9,865.7	0.0	9,865.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(79,626.5)	(112,724.6)	0.0	(112,724.6)
<b>Expenditure Categories Total:</b>		405,557.4	487,417.3	0.0	487,417.3
Fund Source					
<b>Appropriated Funds</b>					
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	13,274.0	13,087.8	0.0	13,087.8
		13,274.0	13,087.8	0.0	13,087.8
<b>Non-Appropriated Funds</b>					
AS3001-N	Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0	0.0	0.0
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(52,693.8)	(60,071.7)	0.0	(60,071.7)
AS8903-N	Restricted Federal Funds (Non-Appropriated)	227,429.5	322,894.9	0.0	322,894.9
AS8906-N	Auxiliary Funds (Non-Appropriated)	176.7	104.3	0.0	104.3
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	168,886.7	181,655.3	0.0	181,655.3
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	1,989.9	1,566.7	0.0	1,566.7
AS8911-N	Designated Funds - Other (Non-Appropriated)	46,494.4	28,180.0	0.0	28,180.0
		392,283.4	474,329.5	0.0	474,329.5
<b>Fund Source Total:</b>		405,557.4	487,417.3	0.0	487,417.3

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Organized Research

Fund: AS1411-A ASU Collections Fund Tuition and Fees

**Appropriated**

0000 FTE	142.4	92.8	0.0	92.8
6000 Personal Services	9,105.0	9,014.4	0.0	9,014.4
6100 Employee Related Expenses	2,644.3	2,739.0	0.0	2,739.0
6200 Professional and Outside Services	568.0	360.3	0.0	360.3
6500 Travel In-State	3.2	7.1	0.0	7.1
6600 Travel Out of State	67.0	30.0	0.0	30.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	404.8	637.0	0.0	637.0
8000 Equipment	481.7	300.0	0.0	300.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>	13,274.0	13,087.8	0.0	13,087.8
<b>Fund Total:</b>	13,274.0	13,087.8	0.0	13,087.8
<b>Program Total For Selected Funds:</b>	13,274.0	13,087.8	0.0	13,087.8

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Organized Research

Fund: AS3001-N Capital Infrastructure Fund

**Non-Appropriated**

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>	0.0	0.0	0.0	0.0
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<b>Fund Total:</b>	0.0	0.0	0.0	0.0
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<b>Program Total For Selected Funds:</b>	0.0	0.0	0.0	0.0
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Organized Research

Fund: AS8900-N Designated Funds - Indirect Cost Recovery

### Non-Appropriated

0000 FTE	46.9	47.8	0.0	47.8
6000 Personal Services	3,534.0	3,605.3	0.0	3,605.3
6100 Employee Related Expenses	1,135.8	1,217.9	0.0	1,217.9
6200 Professional and Outside Services	14,936.1	9,224.9	0.0	9,224.9
6500 Travel In-State	7.7	35.0	0.0	35.0
6600 Travel Out of State	265.6	36.2	0.0	36.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	10.4	0.0	0.0	0.0
7000 Other Operating Expenses	1,963.8	3,851.4	0.0	3,851.4
8000 Equipment	45.7	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(74,592.9)	(78,042.4)	0.0	(78,042.4)
<b>Non-Appropriated Total:</b>	(52,693.8)	(60,071.7)	0.0	(60,071.7)
<b>Fund Total:</b>	(52,693.8)	(60,071.7)	0.0	(60,071.7)
<b>Program Total For Selected Funds:</b>	(52,693.8)	(60,071.7)	0.0	(60,071.7)

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Organized Research

Fund: AS8903-N Restricted Federal Funds

**Non-Appropriated**

0000	FTE	880.6	1,126.5	0.0	1,126.5
6000	Personal Services	66,404.4	84,944.4	0.0	84,944.4
6100	Employee Related Expenses	24,406.6	28,509.6	0.0	28,509.6
6200	Professional and Outside Services	12,226.6	0.0	0.0	0.0
6500	Travel In-State	128.7	0.0	0.0	0.0
6600	Travel Out of State	1,451.8	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,245.1	28,210.5	0.0	28,210.5
7000	Other Operating Expenses	116,247.6	180,984.0	0.0	180,984.0
8000	Equipment	4,937.5	2,699.4	0.0	2,699.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(2,618.8)	(2,453.0)	0.0	(2,453.0)
<b>Non-Appropriated Total:</b>		227,429.5	322,894.9	0.0	322,894.9
<b>Fund Total:</b>		227,429.5	322,894.9	0.0	322,894.9
<b>Program Total For Selected Funds:</b>		227,429.5	322,894.9	0.0	322,894.9

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Organized Research

Fund: AS8906-N Auxiliary Funds

### Non-Appropriated

0000 FTE	1.3	0.9	0.0	0.9
6000 Personal Services	96.4	69.8	0.0	69.8
6100 Employee Related Expenses	27.6	19.3	0.0	19.3
6200 Professional and Outside Services	71.1	0.0	0.0	0.0
6500 Travel In-State	0.2	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	24.6	15.2	0.0	15.2
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(43.2)	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	<b>176.7</b>	<b>104.3</b>	<b>0.0</b>	<b>104.3</b>
<b>Fund Total:</b>	<b>176.7</b>	<b>104.3</b>	<b>0.0</b>	<b>104.3</b>
<b>Program Total For Selected Funds:</b>	<b>176.7</b>	<b>104.3</b>	<b>0.0</b>	<b>104.3</b>



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Organized Research

Fund: AS8907-N Restricted Non-Federal Funds

### Non-Appropriated

0000	FTE	1,020.8	1,105.0	0.0	1,105.0
6000	Personal Services	76,977.6	83,319.4	0.0	83,319.4
6100	Employee Related Expenses	25,237.6	26,692.1	0.0	26,692.1
6200	Professional and Outside Services	23,859.4	6,996.8	0.0	6,996.8
6500	Travel In-State	116.1	71.2	0.0	71.2
6600	Travel Out of State	1,295.1	462.1	0.0	462.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(4,804.3)	(3,990.5)	0.0	(3,990.5)
7000	Other Operating Expenses	68,422.5	95,334.4	0.0	95,334.4
8000	Equipment	6,345.5	4,363.7	0.0	4,363.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(28,562.8)	(31,593.9)	0.0	(31,593.9)
<b>Non-Appropriated Total:</b>		168,886.7	181,655.3	0.0	181,655.3
<b>Fund Total:</b>		168,886.7	181,655.3	0.0	181,655.3
<b>Program Total For Selected Funds:</b>		168,886.7	181,655.3	0.0	181,655.3

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Organized Research

Fund: AS8910-N Designated Funds - Tuition and Fees

### Non-Appropriated

0000	FTE	27.5	24.4	0.0	24.4
6000	Personal Services	2,075.0	1,842.5	0.0	1,842.5
6100	Employee Related Expenses	707.3	641.3	0.0	641.3
6200	Professional and Outside Services	1,283.1	844.9	0.0	844.9
6500	Travel In-State	0.5	30.0	0.0	30.0
6600	Travel Out of State	48.1	125.8	0.0	125.8
6700	Food	0.0	2.0	0.0	2.0
6800	Aid to Organizations and Individuals	(72.2)	(87.8)	0.0	(87.8)
7000	Other Operating Expenses	(1,865.3)	(1,927.2)	0.0	(1,927.2)
8000	Equipment	859.8	680.0	0.0	680.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(1,046.4)	(584.8)	0.0	(584.8)
<b>Non-Appropriated Total:</b>		1,989.9	1,566.7	0.0	1,566.7
<b>Fund Total:</b>		1,989.9	1,566.7	0.0	1,566.7
<b>Program Total For Selected Funds:</b>		1,989.9	1,566.7	0.0	1,566.7

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Organized Research

Fund: AS8911-N Designated Funds - Other

### Non-Appropriated

0000	FTE	45.9	33.3	0.0	33.3
6000	Personal Services	3,461.5	2,508.1	0.0	2,508.1
6100	Employee Related Expenses	1,046.1	766.6	0.0	766.6
6200	Professional and Outside Services	1,971.7	1,387.3	0.0	1,387.3
6500	Travel In-State	0.5	1.0	0.0	1.0
6600	Travel Out of State	18.5	0.2	0.0	0.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	6.4	1.5	0.0	1.5
7000	Other Operating Expenses	12,664.3	21,743.2	0.0	21,743.2
8000	Equipment	87.8	1,822.6	0.0	1,822.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	27,237.6	(50.5)	0.0	(50.5)
<b>Non-Appropriated Total:</b>		46,494.4	28,180.0	0.0	28,180.0
<b>Fund Total:</b>		46,494.4	28,180.0	0.0	28,180.0
<b>Program Total For Selected Funds:</b>		46,494.4	28,180.0	0.0	28,180.0

# Program Expenditure Schedule

Agency: Arizona State University

Program: Organized Research

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	2,165.4	2,430.7
<b>Expenditure Category Total</b>	<b>2,165.4</b>	<b>2,430.7</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	142.4	92.8
	<b>142.4</b>	<b>92.8</b>
<b>Non-Appropriated</b>		
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	46.9	47.8
AS8903-N Restricted Federal Funds (Non-Appropriated)	880.6	1,126.5
AS8906-N Auxiliary Funds (Non-Appropriated)	1.3	0.9
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,020.8	1,105.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	27.5	24.4
AS8911-N Designated Funds - Other (Non-Appropriated)	45.9	33.3
	<b>2,023.0</b>	<b>2,337.9</b>
<b>Fund Source Total</b>	<b>2,165.4</b>	<b>2,430.7</b>
Personal Services	161,653.9	185,303.9
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>161,653.9</b>	<b>185,303.9</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	9,105.0	9,014.4
	<b>9,105.0</b>	<b>9,014.4</b>
<b>Non-Appropriated</b>		
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3,534.0	3,605.3
AS8903-N Restricted Federal Funds (Non-Appropriated)	66,404.4	84,944.4
AS8906-N Auxiliary Funds (Non-Appropriated)	96.4	69.8
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	76,977.6	83,319.4
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2,075.0	1,842.5
AS8911-N Designated Funds - Other (Non-Appropriated)	3,461.5	2,508.1
	<b>152,548.9</b>	<b>176,289.5</b>
<b>Fund Source Total</b>	<b>161,653.9</b>	<b>185,303.9</b>
Employee Related Expenses	55,205.3	60,585.8
<b>Expenditure Category Total</b>	<b>55,205.3</b>	<b>60,585.8</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	2,644.3	2,739.0
	<b>2,644.3</b>	<b>2,739.0</b>
<b>Non-Appropriated</b>		
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,135.8	1,217.9
AS8903-N Restricted Federal Funds (Non-Appropriated)	24,406.6	28,509.6
AS8906-N Auxiliary Funds (Non-Appropriated)	27.6	19.3
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	25,237.6	26,692.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	707.3	641.3
AS8911-N Designated Funds - Other (Non-Appropriated)	1,046.1	766.6
	<b>52,561.0</b>	<b>57,846.8</b>
<b>Fund Source Total</b>	<b>55,205.3</b>	<b>60,585.8</b>
Professional and Outside Services		18,814.2

## Program Expenditure Schedule

Agency: Arizona State University

Program: Organized Research

	FY 2022 Actual	FY 2023 Expd. Plan
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	54,916.0	
<b>Expenditure Category Total</b>	<b>54,916.0</b>	<b>18,814.2</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	568.0	360.3
	<b>568.0</b>	<b>360.3</b>
<b>Non-Appropriated</b>		
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	14,936.1	9,224.9
AS8903-N Restricted Federal Funds (Non-Appropriated)	12,226.6	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	71.1	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	23,859.4	6,996.8
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,283.1	844.9
AS8911-N Designated Funds - Other (Non-Appropriated)	1,971.7	1,387.3
	<b>54,348.0</b>	<b>18,453.9</b>
<b>Fund Source Total</b>	<b>54,916.0</b>	<b>18,814.2</b>
Travel In-State	256.9	144.3

## Program Expenditure Schedule

Agency: Arizona State University

Program: Organized Research

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>256.9</b>	<b>144.3</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	3.2	7.1
	<b>3.2</b>	<b>7.1</b>
<b>Non-Appropriated</b>		
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	7.7	35.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	128.7	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.2	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	116.1	71.2
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.5	30.0
AS8911-N Designated Funds - Other (Non-Appropriated)	0.5	1.0
	<b>253.7</b>	<b>137.2</b>
<b>Fund Source Total</b>	<b>256.9</b>	<b>144.3</b>
Travel Out of State	3,146.1	654.3
<b>Expenditure Category Total</b>	<b>3,146.1</b>	<b>654.3</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	67.0	30.0
	<b>67.0</b>	<b>30.0</b>
<b>Non-Appropriated</b>		
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	265.6	36.2
AS8903-N Restricted Federal Funds (Non-Appropriated)	1,451.8	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,295.1	462.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	48.1	125.8
AS8911-N Designated Funds - Other (Non-Appropriated)	18.5	0.2
	<b>3,079.1</b>	<b>624.3</b>
<b>Fund Source Total</b>	<b>3,146.1</b>	<b>654.3</b>
Food	0.0	2.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>2.0</b>
<b>Non-Appropriated</b>		
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	2.0
	<b>0.0</b>	<b>2.0</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>2.0</b>
Aid to Organizations and Individuals	(614.6)	24,133.7
<b>Expenditure Category Total</b>	<b>(614.6)</b>	<b>24,133.7</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	10.4	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	4,245.1	28,210.5
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(4,804.3)	(3,990.5)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(72.2)	(87.8)
AS8911-N Designated Funds - Other (Non-Appropriated)	6.4	1.5
	<b>(614.6)</b>	<b>24,133.7</b>
<b>Fund Source Total</b>	<b>(614.6)</b>	<b>24,133.7</b>

## Program Expenditure Schedule

Agency: Arizona State University

Program: Organized Research

	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		300,638.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

## Program Expenditure Schedule

Agency: Arizona State University

Program: Organized Research

	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	



## Program Expenditure Schedule

Agency: Arizona State University

Program: Organized Research

	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Non-taxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	197,862.3	
<b>Expenditure Category Total</b>	<b>197,862.3</b>	<b>300,638.0</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	404.8	637.0
	<b>404.8</b>	<b>637.0</b>
<b>Non-Appropriated</b>		
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,963.8	3,851.4
AS8903-N Restricted Federal Funds (Non-Appropriated)	116,247.6	180,984.0
AS8906-N Auxiliary Funds (Non-Appropriated)	24.6	15.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	68,422.5	95,334.4
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(1,865.3)	(1,927.2)
AS8911-N Designated Funds - Other (Non-Appropriated)	12,664.3	21,743.2
	<b>197,457.5</b>	<b>300,001.0</b>
<b>Fund Source Total</b>	<b>197,862.3</b>	<b>300,638.0</b>
Current Year Expenditures		9,865.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	

## Program Expenditure Schedule

Agency: Arizona State University

Program: Organized Research

	FY 2022 Actual	FY 2023 Expd. Plan
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	12,758.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>12,758.0</b>	<b>9,865.7</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	481.7	300.0
	<b>481.7</b>	<b>300.0</b>
<b>Non-Appropriated</b>		
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	45.7	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	4,937.5	2,699.4
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	6,345.5	4,363.7
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	859.8	680.0
AS8911-N Designated Funds - Other (Non-Appropriated)	87.8	1,822.6
	<b>12,276.3</b>	<b>9,565.7</b>
<b>Fund Source Total</b>	<b>12,758.0</b>	<b>9,865.7</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

**Agency:** Arizona State University

**Program:** Organized Research

		FY 2022 Actual	FY 2023 Expd. Plan
Cost Allocation		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>			
Transfers		(79,626.5)	(112,724.6)
	<b>Expenditure Category Total</b>	<b>(79,626.5)</b>	<b>(112,724.6)</b>
<b>Non-Appropriated</b>			
AS3001-N Capital Infrastructure Fund (Non-Appropriated)		0.0	0.0
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)		(74,592.9)	(78,042.4)
AS8903-N Restricted Federal Funds (Non-Appropriated)		(2,618.8)	(2,453.0)
AS8906-N Auxiliary Funds (Non-Appropriated)		(43.2)	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)		(28,562.8)	(31,593.9)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)		(1,046.4)	(584.8)
AS8911-N Designated Funds - Other (Non-Appropriated)		27,237.6	(50.5)
		<b>(79,626.5)</b>	<b>(112,724.6)</b>
	<b>Fund Source Total</b>	<b>(79,626.5)</b>	<b>(112,724.6)</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.9	69.8	AS8906-N
Arizona State Retirement System	24.4	1,842.5	AS8910-N
Arizona State Retirement System	47.8	3,605.3	AS8900-N
Arizona State Retirement System	33.3	2,508.1	AS8911-N
Arizona State Retirement System	1,126.5	84,944.4	AS8903-N
Arizona State Retirement System	1,105.0	83,319.4	AS8907-N
Arizona State Retirement System	92.8	9,014.4	AS1411-A

## Program Summary of Expenditures and Budget Request

Agency: Arizona State University  
 Program: Public Service

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program Summary</b>					
3-1	Public Service	98,356.6	(103,193.0)	0.0	(103,193.0)
<b>Program Summary Total:</b>		98,356.6	(103,193.0)	0.0	(103,193.0)
<b>Expenditure Categories</b>					
0000	FTE Positions	355.5	193.9	0.0	193.9
6000	Personal Services	26,746.2	14,836.5	0.0	14,836.5
6100	Employee Related Expenses	7,706.4	4,339.3	0.0	4,339.3
6200	Professional and Outside Services	19,158.4	(4,320.4)	0.0	(4,320.4)
6500	Travel In-State	92.9	91.4	0.0	91.4
6600	Travel Out of State	294.8	243.0	0.0	243.0
6700	Food	0.0	0.1	0.0	0.1
6800	Aid to Organizations and Individuals	0.0	(134,565.7)	0.0	(134,565.7)
7000	Other Operating Expenses	45,711.4	17,294.0	0.0	17,294.0
8000	Equipment	129.2	287.0	0.0	287.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(1,482.7)	(1,398.2)	0.0	(1,398.2)
<b>Expenditure Categories Total:</b>		98,356.6	(103,193.0)	0.0	(103,193.0)
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	2,390.7	2,494.4	0.0	2,494.4
		2,390.7	2,494.4	0.0	2,494.4
<b>Non-Appropriated Funds</b>					
AS8903-N	Restricted Federal Funds (Non-Appropriated)	147,212.1	0.0	0.0	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	28,113.2	24,370.5	0.0	24,370.5
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	(80,604.4)	(132,975.2)	0.0	(132,975.2)
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	447.3	60.6	0.0	60.6
AS8911-N	Designated Funds - Other (Non-Appropriated)	797.7	2,856.7	0.0	2,856.7
		95,965.9	(105,687.4)	0.0	(105,687.4)
<b>Fund Source Total:</b>		98,356.6	(103,193.0)	0.0	(103,193.0)

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Public Service

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	2,390.7	2,494.4	0.0	2,494.4
	Total	2,390.7	2,494.4	0.0	2,494.4
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	17.4	15.9	0.0	15.9
	Personal Services	1,249.5	1,414.3	0.0	1,414.3
	Employee Related Expenses	381.6	453.5	0.0	453.5
	Professional and Outside Services	545.8	325.0	0.0	325.0
	Travel In-State	3.9	0.0	0.0	0.0
	Travel Out of State	23.8	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	186.1	249.6	0.0	249.6
	Equipment	0.0	52.0	0.0	52.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		2,390.7	2,494.4	0.0	2,494.4
<b>Fund AS1411-A Total:</b>		2,390.7	2,494.4	0.0	2,494.4
<b>Program 3 Total:</b>		2,390.7	2,494.4	0.0	2,494.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Public Service

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8903-N Restricted Federal Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	147,212.1	0.0	0.0	0.0
	Total	147,212.1	0.0	0.0	0.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	75.6	0.0	0.0	0.0
	Personal Services	5,700.2	0.0	0.0	0.0
	Employee Related Expenses	1,805.7	0.0	0.0	0.0
	Professional and Outside Services	956.2	0.0	0.0	0.0
	Travel In-State	7.2	0.0	0.0	0.0
	Travel Out of State	11.2	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	134,223.7	0.0	0.0	0.0
	Other Operating Expenses	4,329.3	0.0	0.0	0.0
	Equipment	8.6	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	170.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		147,212.1	0.0	0.0	0.0
<b>Fund AS8903-N Total:</b>		147,212.1	0.0	0.0	0.0
<b>Program 3 Total:</b>		147,212.1	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Public Service

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8906-N Auxiliary Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	28,113.2	24,370.5	0.0	24,370.5
	Total	28,113.2	24,370.5	0.0	24,370.5
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	56.9	62.5	0.0	62.5
	Personal Services	4,291.0	4,710.9	0.0	4,710.9
	Employee Related Expenses	1,062.7	1,245.5	0.0	1,245.5
	Professional and Outside Services	3,530.4	4,132.7	0.0	4,132.7
	Travel In-State	1.2	3.0	0.0	3.0
	Travel Out of State	96.4	95.0	0.0	95.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	19,046.6	14,119.1	0.0	14,119.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	84.9	64.3	0.0	64.3
<b>Expenditure Categories Total:</b>		28,113.2	24,370.5	0.0	24,370.5
<b>Fund AS8906-N Total:</b>		28,113.2	24,370.5	0.0	24,370.5
<b>Program 3 Total:</b>		28,113.2	24,370.5	0.0	24,370.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Public Service

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS8907-N Restricted Non-Federal Funds (Non-Appropriated)					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	(80,604.4)	(132,975.2)	0.0	(132,975.2)
	Total	(80,604.4)	(132,975.2)	0.0	(132,975.2)
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	174.6	81.9	0.0	81.9
	Personal Services	13,169.1	6,176.2	0.0	6,176.2
	Employee Related Expenses	3,880.8	1,858.2	0.0	1,858.2
	Professional and Outside Services	13,128.2	(9,619.5)	0.0	(9,619.5)
	Travel In-State	69.5	70.1	0.0	70.1
	Travel Out of State	110.1	18.0	0.0	18.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(134,223.7)	(134,561.7)	0.0	(134,561.7)
	Other Operating Expenses	22,903.2	2,848.5	0.0	2,848.5
	Equipment	103.5	235.0	0.0	235.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	254.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		(80,604.4)	(132,975.2)	0.0	(132,975.2)
<b>Fund AS8907-N Total:</b>		(80,604.4)	(132,975.2)	0.0	(132,975.2)
<b>Program 3 Total:</b>		(80,604.4)	(132,975.2)	0.0	(132,975.2)



## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Public Service

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	447.3	60.6	0.0	60.6
	Total	447.3	60.6	0.0	60.6
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	10.5	13.4	0.0	13.4
	Personal Services	791.9	1,010.1	0.0	1,010.1
	Employee Related Expenses	170.5	323.3	0.0	323.3
	Professional and Outside Services	566.8	404.3	0.0	404.3
	Travel In-State	2.0	3.2	0.0	3.2
	Travel Out of State	27.9	79.0	0.0	79.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(3.8)	(4.0)	0.0	(4.0)
	Other Operating Expenses	513.4	(588.7)	0.0	(588.7)
	Equipment	6.8	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(1,628.2)	(1,166.6)	0.0	(1,166.6)
<b>Expenditure Categories Total:</b>		447.3	60.6	0.0	60.6
<b>Fund AS8910-N Total:</b>		447.3	60.6	0.0	60.6
<b>Program 3 Total:</b>		447.3	60.6	0.0	60.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Public Service

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS8911-N Designated Funds - Other (Non-Appropriated)					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	797.7	2,856.7	0.0	2,856.7
	Total	797.7	2,856.7	0.0	2,856.7
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	20.5	20.2	0.0	20.2
	Personal Services	1,544.5	1,525.0	0.0	1,525.0
	Employee Related Expenses	405.1	458.8	0.0	458.8
	Professional and Outside Services	431.0	437.1	0.0	437.1
	Travel In-State	9.1	15.1	0.0	15.1
	Travel Out of State	25.4	51.0	0.0	51.0
	Food	0.0	0.1	0.0	0.1
	Aid to Organizations and Individuals	3.8	0.0	0.0	0.0
	Other Operating Expenses	(1,267.2)	665.5	0.0	665.5
	Equipment	10.3	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(364.3)	(295.9)	0.0	(295.9)
<b>Expenditure Categories Total:</b>		797.7	2,856.7	0.0	2,856.7
<b>Fund AS8911-N Total:</b>		797.7	2,856.7	0.0	2,856.7
<b>Program 3 Total:</b>		797.7	2,856.7	0.0	2,856.7

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Arizona State University  
Program: Public Service

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	355.5	193.9	0.0	193.9
6000	Personal Services	26,746.2	14,836.5	0.0	14,836.5
6100	Employee Related Expenses	7,706.4	4,339.3	0.0	4,339.3
6200	Professional and Outside Services	19,158.4	(4,320.4)	0.0	(4,320.4)
6500	Travel In-State	92.9	91.4	0.0	91.4
6600	Travel Out of State	294.8	243.0	0.0	243.0
6700	Food	0.0	0.1	0.0	0.1
6800	Aid to Organizations and Individuals	0.0	(134,565.7)	0.0	(134,565.7)
7000	Other Operating Expenses	45,711.4	17,294.0	0.0	17,294.0
8000	Equipment	129.2	287.0	0.0	287.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(1,482.7)	(1,398.2)	0.0	(1,398.2)
<b>Expenditure Categories Total:</b>		98,356.6	(103,193.0)	0.0	(103,193.0)
Fund Source					
<b>Appropriated Funds</b>					
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	2,390.7	2,494.4	0.0	2,494.4
		2,390.7	2,494.4	0.0	2,494.4
<b>Non-Appropriated Funds</b>					
AS8903-N	Restricted Federal Funds (Non-Appropriated)	147,212.1	0.0	0.0	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	28,113.2	24,370.5	0.0	24,370.5
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	(80,604.4)	(132,975.2)	0.0	(132,975.2)
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	447.3	60.6	0.0	60.6
AS8911-N	Designated Funds - Other (Non-Appropriated)	797.7	2,856.7	0.0	2,856.7
		95,965.9	(105,687.4)	0.0	(105,687.4)
<b>Fund Source Total:</b>		98,356.6	(103,193.0)	0.0	(103,193.0)

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Public Service

Fund: AS1411-A ASU Collections Fund Tuition and Fees

### Appropriated

0000	FTE	17.4	15.9	0.0	15.9
6000	Personal Services	1,249.5	1,414.3	0.0	1,414.3
6100	Employee Related Expenses	381.6	453.5	0.0	453.5
6200	Professional and Outside Services	545.8	325.0	0.0	325.0
6500	Travel In-State	3.9	0.0	0.0	0.0
6600	Travel Out of State	23.8	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	186.1	249.6	0.0	249.6
8000	Equipment	0.0	52.0	0.0	52.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		<b>2,390.7</b>	<b>2,494.4</b>	<b>0.0</b>	<b>2,494.4</b>
<b>Fund Total:</b>		<b>2,390.7</b>	<b>2,494.4</b>	<b>0.0</b>	<b>2,494.4</b>
<b>Program Total For Selected Funds:</b>		<b>2,390.7</b>	<b>2,494.4</b>	<b>0.0</b>	<b>2,494.4</b>

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Public Service

Fund: AS8903-N Restricted Federal Funds

**Non-Appropriated**

0000 FTE	75.6	0.0	0.0	0.0
6000 Personal Services	5,700.2	0.0	0.0	0.0
6100 Employee Related Expenses	1,805.7	0.0	0.0	0.0
6200 Professional and Outside Services	956.2	0.0	0.0	0.0
6500 Travel In-State	7.2	0.0	0.0	0.0
6600 Travel Out of State	11.2	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	134,223.7	0.0	0.0	0.0
7000 Other Operating Expenses	4,329.3	0.0	0.0	0.0
8000 Equipment	8.6	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	170.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	147,212.1	0.0	0.0	0.0
<b>Fund Total:</b>	147,212.1	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>	147,212.1	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Public Service

Fund: AS8906-N Auxiliary Funds

### Non-Appropriated

0000 FTE	56.9	62.5	0.0	62.5
6000 Personal Services	4,291.0	4,710.9	0.0	4,710.9
6100 Employee Related Expenses	1,062.7	1,245.5	0.0	1,245.5
6200 Professional and Outside Services	3,530.4	4,132.7	0.0	4,132.7
6500 Travel In-State	1.2	3.0	0.0	3.0
6600 Travel Out of State	96.4	95.0	0.0	95.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	19,046.6	14,119.1	0.0	14,119.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	84.9	64.3	0.0	64.3

<b>Non-Appropriated Total:</b>	28,113.2	24,370.5	0.0	24,370.5
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<b>Fund Total:</b>	28,113.2	24,370.5	0.0	24,370.5
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<b>Program Total For Selected Funds:</b>	28,113.2	24,370.5	0.0	24,370.5
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Public Service

Fund: AS8907-N Restricted Non-Federal Funds

### Non-Appropriated

0000 FTE	174.6	81.9	0.0	81.9
6000 Personal Services	13,169.1	6,176.2	0.0	6,176.2
6100 Employee Related Expenses	3,880.8	1,858.2	0.0	1,858.2
6200 Professional and Outside Services	13,128.2	(9,619.5)	0.0	(9,619.5)
6500 Travel In-State	69.5	70.1	0.0	70.1
6600 Travel Out of State	110.1	18.0	0.0	18.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	(134,223.7)	(134,561.7)	0.0	(134,561.7)
7000 Other Operating Expenses	22,903.2	2,848.5	0.0	2,848.5
8000 Equipment	103.5	235.0	0.0	235.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	254.9	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	(80,604.4)	(132,975.2)	0.0	(132,975.2)
<b>Fund Total:</b>	(80,604.4)	(132,975.2)	0.0	(132,975.2)
<b>Program Total For Selected Funds:</b>	(80,604.4)	(132,975.2)	0.0	(132,975.2)

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Public Service

Fund: AS8910-N Designated Funds - Tuition and Fees

**Non-Appropriated**

0000 FTE	10.5	13.4	0.0	13.4
6000 Personal Services	791.9	1,010.1	0.0	1,010.1
6100 Employee Related Expenses	170.5	323.3	0.0	323.3
6200 Professional and Outside Services	566.8	404.3	0.0	404.3
6500 Travel In-State	2.0	3.2	0.0	3.2
6600 Travel Out of State	27.9	79.0	0.0	79.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	(3.8)	(4.0)	0.0	(4.0)
7000 Other Operating Expenses	513.4	(588.7)	0.0	(588.7)
8000 Equipment	6.8	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(1,628.2)	(1,166.6)	0.0	(1,166.6)

<b>Non-Appropriated Total:</b>	447.3	60.6	0.0	60.6
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<b>Fund Total:</b>	447.3	60.6	0.0	60.6
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<b>Program Total For Selected Funds:</b>	447.3	60.6	0.0	60.6
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Public Service

Fund: AS8911-N Designated Funds - Other

**Non-Appropriated**

0000 FTE	20.5	20.2	0.0	20.2
6000 Personal Services	1,544.5	1,525.0	0.0	1,525.0
6100 Employee Related Expenses	405.1	458.8	0.0	458.8
6200 Professional and Outside Services	431.0	437.1	0.0	437.1
6500 Travel In-State	9.1	15.1	0.0	15.1
6600 Travel Out of State	25.4	51.0	0.0	51.0
6700 Food	0.0	0.1	0.0	0.1
6800 Aid to Organizations and Individuals	3.8	0.0	0.0	0.0
7000 Other Operating Expenses	(1,267.2)	665.5	0.0	665.5
8000 Equipment	10.3	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(364.3)	(295.9)	0.0	(295.9)
<b>Non-Appropriated Total:</b>	797.7	2,856.7	0.0	2,856.7
<b>Fund Total:</b>	797.7	2,856.7	0.0	2,856.7
<b>Program Total For Selected Funds:</b>	797.7	2,856.7	0.0	2,856.7

## Program Expenditure Schedule

<b>Agency:</b> Arizona State University			
<b>Program:</b> Public Service			
		<b>FY 2022 Actual</b>	<b>FY 2023 Expd. Plan</b>
FTE		355.5	193.9
	<b>Expenditure Category Total</b>	<b>355.5</b>	<b>193.9</b>
<b>Appropriated</b>			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	17.4	15.9
		<b>17.4</b>	<b>15.9</b>
<b>Non-Appropriated</b>			
AS8903-N	Restricted Federal Funds (Non-Appropriated)	75.6	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	56.9	62.5
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	174.6	81.9
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	10.5	13.4
AS8911-N	Designated Funds - Other (Non-Appropriated)	20.5	20.2
		<b>338.1</b>	<b>178.0</b>
	<b>Fund Source Total</b>	<b>355.5</b>	<b>193.9</b>
Personal Services		26,746.2	14,836.5
Boards and Commissions		0.0	0.0
	<b>Expenditure Category Total</b>	<b>26,746.2</b>	<b>14,836.5</b>
<b>Appropriated</b>			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	1,249.5	1,414.3
		<b>1,249.5</b>	<b>1,414.3</b>
<b>Non-Appropriated</b>			
AS8903-N	Restricted Federal Funds (Non-Appropriated)	5,700.2	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	4,291.0	4,710.9
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	13,169.1	6,176.2
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	791.9	1,010.1
AS8911-N	Designated Funds - Other (Non-Appropriated)	1,544.5	1,525.0
		<b>25,496.7</b>	<b>13,422.2</b>
	<b>Fund Source Total</b>	<b>26,746.2</b>	<b>14,836.5</b>
Employee Related Expenses		7,706.4	4,339.3
	<b>Expenditure Category Total</b>	<b>7,706.4</b>	<b>4,339.3</b>
<b>Appropriated</b>			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	381.6	453.5
		<b>381.6</b>	<b>453.5</b>
<b>Non-Appropriated</b>			
AS8903-N	Restricted Federal Funds (Non-Appropriated)	1,805.7	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	1,062.7	1,245.5
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	3,880.8	1,858.2
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	170.5	323.3
AS8911-N	Designated Funds - Other (Non-Appropriated)	405.1	458.8
		<b>7,324.8</b>	<b>3,885.8</b>
	<b>Fund Source Total</b>	<b>7,706.4</b>	<b>4,339.3</b>
Professional and Outside Services			(4,320.4)
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	

## Program Expenditure Schedule

**Agency:** Arizona State University

**Program:** Public Service

	FY 2022 Actual	FY 2023 Expd. Plan
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	19,158.4	
<b>Expenditure Category Total</b>	<b>19,158.4</b>	<b>(4,320.4)</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	545.8	325.0
	<b>545.8</b>	<b>325.0</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	956.2	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	3,530.4	4,132.7
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	13,128.2	(9,619.5)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	566.8	404.3
AS8911-N Designated Funds - Other (Non-Appropriated)	431.0	437.1
	<b>18,612.6</b>	<b>(4,645.4)</b>
<b>Fund Source Total</b>	<b>19,158.4</b>	<b>(4,320.4)</b>
<hr/>		
Travel In-State	92.9	91.4
<b>Expenditure Category Total</b>	<b>92.9</b>	<b>91.4</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	3.9	0.0
	<b>3.9</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	7.2	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	1.2	3.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	69.5	70.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2.0	3.2
AS8911-N Designated Funds - Other (Non-Appropriated)	9.1	15.1
	<b>89.0</b>	<b>91.4</b>
<b>Fund Source Total</b>	<b>92.9</b>	<b>91.4</b>
<hr/>		
Travel Out of State	294.8	243.0

## Program Expenditure Schedule

Agency: Arizona State University

Program: Public Service

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>294.8</b>	<b>243.0</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	23.8	0.0
	<b>23.8</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	11.2	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	96.4	95.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	110.1	18.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	27.9	79.0
AS8911-N Designated Funds - Other (Non-Appropriated)	25.4	51.0
	<b>271.0</b>	<b>243.0</b>
<b>Fund Source Total</b>	<b>294.8</b>	<b>243.0</b>
Food	0.0	0.1
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.1</b>
<b>Non-Appropriated</b>		
AS8911-N Designated Funds - Other (Non-Appropriated)	0.0	0.1
	<b>0.0</b>	<b>0.1</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.1</b>
Aid to Organizations and Individuals	0.0	(134,565.7)
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>(134,565.7)</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	134,223.7	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(134,223.7)	(134,561.7)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(3.8)	(4.0)
AS8911-N Designated Funds - Other (Non-Appropriated)	3.8	0.0
	<b>0.0</b>	<b>(134,565.7)</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>(134,565.7)</b>
Other Operating Expenses		17,294.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

## Program Expenditure Schedule

Agency: **Arizona State University**

Program: **Public Service**

	FY 2022 Actual	FY 2023 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

## Program Expenditure Schedule

Agency: Arizona State University

Program: Public Service

	FY 2022 Actual	FY 2023 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	45,711.4	

## Program Expenditure Schedule

Agency: Arizona State University

Program: Public Service

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>45,711.4</b>	<b>17,294.0</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	186.1	249.6
	<b>186.1</b>	<b>249.6</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	4,329.3	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	19,046.6	14,119.1
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	22,903.2	2,848.5
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	513.4	(588.7)
AS8911-N Designated Funds - Other (Non-Appropriated)	(1,267.2)	665.5
	<b>45,525.3</b>	<b>17,044.4</b>
<b>Fund Source Total</b>	<b>45,711.4</b>	<b>17,294.0</b>
Current Year Expenditures		287.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	129.2	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	

## Program Expenditure Schedule

**Agency:** Arizona State University

**Program:** Public Service

	FY 2022 Actual	FY 2023 Expd. Plan
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>129.2</b>	<b>287.0</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	0.0	52.0
	<b>0.0</b>	<b>52.0</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	8.6	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	103.5	235.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	6.8	0.0
AS8911-N Designated Funds - Other (Non-Appropriated)	10.3	0.0
	<b>129.2</b>	<b>235.0</b>
<b>Fund Source Total</b>	<b>129.2</b>	<b>287.0</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	(1,482.7)	(1,398.2)
<b>Expenditure Category Total</b>	<b>(1,482.7)</b>	<b>(1,398.2)</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	170.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	84.9	64.3
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	254.9	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(1,628.2)	(1,166.6)
AS8911-N Designated Funds - Other (Non-Appropriated)	(364.3)	(295.9)
	<b>(1,482.7)</b>	<b>(1,398.2)</b>
<b>Fund Source Total</b>	<b>(1,482.7)</b>	<b>(1,398.2)</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	62.5	4,710.9	AS8906-N
Arizona State Retirement System	13.4	1,010.1	AS8910-N
Arizona State Retirement System	20.2	1,525.0	AS8911-N
Arizona State Retirement System	81.9	6,176.2	AS8907-N
Arizona State Retirement System	15.9	1,414.3	AS1411-A



## Program Summary of Expenditures and Budget Request

Agency: Arizona State University  
 Program: Academic Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program Summary</b>					
4-1	Academic Support	452,913.8	374,340.9	0.0	374,340.9
<b>Program Summary Total:</b>		452,913.8	374,340.9	0.0	374,340.9
<b>Expenditure Categories</b>					
0000	FTE Positions	1,949.7	2,110.9	0.0	2,110.9
6000	Personal Services	145,114.9	162,037.1	0.0	162,037.1
6100	Employee Related Expenses	43,872.1	51,886.2	0.0	51,886.2
6200	Professional and Outside Services	59,228.6	48,270.3	0.0	48,270.3
6500	Travel In-State	66.1	179.7	0.0	179.7
6600	Travel Out of State	1,840.4	2,781.9	0.0	2,781.9
6700	Food	12,442.2	12,447.1	0.0	12,447.1
6800	Aid to Organizations and Individuals	(218.9)	(3,285.7)	0.0	(3,285.7)
7000	Other Operating Expenses	56,856.2	76,562.7	0.0	76,562.7
8000	Equipment	2,215.0	159.5	0.0	159.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	131,497.2	23,302.1	0.0	23,302.1
<b>Expenditure Categories Total:</b>		452,913.8	374,340.9	0.0	374,340.9
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	587.4	677.7	0.0	677.7
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	85,030.4	93,911.6	0.0	93,911.6
		85,617.8	94,589.3	0.0	94,589.3
<b>Non-Appropriated Funds</b>					
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	111,288.7	126,991.3	0.0	126,991.3
AS8906-N	Auxiliary Funds (Non-Appropriated)	3.4	1.2	0.0	1.2
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	57,083.4	26,895.6	0.0	26,895.6
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	164,724.2	195,448.2	0.0	195,448.2
AS8911-N	Designated Funds - Other (Non-Appropriated)	34,196.3	(69,584.7)	0.0	(69,584.7)
		367,296.0	279,751.6	0.0	279,751.6
<b>Fund Source Total:</b>		452,913.8	374,340.9	0.0	374,340.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Academic Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AA1000-A General Fund (Appropriated)					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	587.4	677.7	0.0	677.7
	Total	587.4	677.7	0.0	677.7
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	4.0	4.0	0.0	4.0
	Personal Services	314.3	276.2	0.0	276.2
	Employee Related Expenses	87.8	78.5	0.0	78.5
	Professional and Outside Services	120.1	6.9	0.0	6.9
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	4.4	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	60.8	316.1	0.0	316.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		587.4	677.7	0.0	677.7
<b>Fund AA1000-A Total:</b>		587.4	677.7	0.0	677.7
<b>Program 4 Total:</b>		587.4	677.7	0.0	677.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Academic Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	85,030.4	93,911.6	0.0	93,911.6
	Total	85,030.4	93,911.6	0.0	93,911.6
Appropriated Funding					
Expenditure Categories					
	FTE Positions	604.9	620.6	0.0	620.6
	Personal Services	43,702.3	49,690.4	0.0	49,690.4
	Employee Related Expenses	13,139.1	15,915.8	0.0	15,915.8
	Professional and Outside Services	3,757.8	663.0	0.0	663.0
	Travel In-State	6.1	45.6	0.0	45.6
	Travel Out of State	165.6	213.5	0.0	213.5
	Food	11,666.8	11,664.5	0.0	11,664.5
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	12,409.2	15,659.7	0.0	15,659.7
	Equipment	183.5	59.1	0.0	59.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		85,030.4	93,911.6	0.0	93,911.6
Fund AS1411-A Total:		85,030.4	93,911.6	0.0	93,911.6
Program 4 Total:		85,030.4	93,911.6	0.0	93,911.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Academic Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	111,288.7	126,991.3	0.0	126,991.3
	Total	111,288.7	126,991.3	0.0	126,991.3
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	133.7	157.8	0.0	157.8
	Personal Services	10,078.2	11,900.7	0.0	11,900.7
	Employee Related Expenses	3,164.6	3,907.8	0.0	3,907.8
	Professional and Outside Services	7,862.0	9,662.2	0.0	9,662.2
	Travel In-State	0.1	1.5	0.0	1.5
	Travel Out of State	15.0	200.0	0.0	200.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1.1	0.0	0.0	0.0
	Other Operating Expenses	8,648.6	15,281.8	0.0	15,281.8
	Equipment	24.9	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	81,494.2	86,037.3	0.0	86,037.3
<b>Expenditure Categories Total:</b>		111,288.7	126,991.3	0.0	126,991.3
<b>Fund AS8900-N Total:</b>		111,288.7	126,991.3	0.0	126,991.3
<b>Program 4 Total:</b>		111,288.7	126,991.3	0.0	126,991.3

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

Program: Academic Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8906-N Auxiliary Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	3.4	1.2	0.0	1.2
	Total	3.4	1.2	0.0	1.2
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	1.6	0.1	0.0	0.1
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1.8	1.1	0.0	1.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		3.4	1.2	0.0	1.2
<b>Fund AS8906-N Total:</b>		3.4	1.2	0.0	1.2
<b>Program 4 Total:</b>		3.4	1.2	0.0	1.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

Program: Academic Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8907-N Restricted Non-Federal Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	57,083.4	26,895.6	0.0	26,895.6
	Total	57,083.4	26,895.6	0.0	26,895.6
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	91.9	16.3	0.0	16.3
	Personal Services	6,928.7	1,226.0	0.0	1,226.0
	Employee Related Expenses	1,741.4	(67.9)	0.0	(67.9)
	Professional and Outside Services	3,095.5	(1,493.9)	0.0	(1,493.9)
	Travel In-State	12.1	(12.5)	0.0	(12.5)
	Travel Out of State	410.2	83.8	0.0	83.8
	Food	168.3	156.6	0.0	156.6
	Aid to Organizations and Individuals	(13.5)	(2,957.2)	0.0	(2,957.2)
	Other Operating Expenses	2,432.3	(1,030.8)	0.0	(1,030.8)
	Equipment	976.7	(441.2)	0.0	(441.2)
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	41,331.7	31,432.7	0.0	31,432.7
<b>Expenditure Categories Total:</b>		57,083.4	26,895.6	0.0	26,895.6
<b>Fund AS8907-N Total:</b>		57,083.4	26,895.6	0.0	26,895.6
<b>Program 4 Total:</b>		57,083.4	26,895.6	0.0	26,895.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Academic Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	164,724.2	195,448.2	0.0	195,448.2
	Total	164,724.2	195,448.2	0.0	195,448.2
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	960.8	1,141.7	0.0	1,141.7
	Personal Services	72,447.7	86,088.7	0.0	86,088.7
	Employee Related Expenses	22,326.8	27,991.9	0.0	27,991.9
	Professional and Outside Services	37,441.7	33,463.2	0.0	33,463.2
	Travel In-State	39.8	139.6	0.0	139.6
	Travel Out of State	984.9	2,017.0	0.0	2,017.0
	Food	557.4	581.0	0.0	581.0
	Aid to Organizations and Individuals	(242.3)	(342.1)	0.0	(342.1)
	Other Operating Expenses	23,170.6	33,567.3	0.0	33,567.3
	Equipment	247.2	362.3	0.0	362.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	7,750.4	11,579.3	0.0	11,579.3
<b>Expenditure Categories Total:</b>		164,724.2	195,448.2	0.0	195,448.2
<b>Fund AS8910-N Total:</b>		164,724.2	195,448.2	0.0	195,448.2
<b>Program 4 Total:</b>		164,724.2	195,448.2	0.0	195,448.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Academic Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS8911-N Designated Funds - Other (Non-Appropriated)					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	34,196.3	(69,584.7)	0.0	(69,584.7)
	Total	34,196.3	(69,584.7)	0.0	(69,584.7)
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	154.4	170.5	0.0	170.5
	Personal Services	11,643.7	12,855.1	0.0	12,855.1
	Employee Related Expenses	3,412.4	4,060.1	0.0	4,060.1
	Professional and Outside Services	6,949.9	5,968.8	0.0	5,968.8
	Travel In-State	8.0	5.5	0.0	5.5
	Travel Out of State	260.3	267.6	0.0	267.6
	Food	49.7	45.0	0.0	45.0
	Aid to Organizations and Individuals	35.8	13.6	0.0	13.6
	Other Operating Expenses	10,132.9	12,767.5	0.0	12,767.5
	Equipment	782.7	179.3	0.0	179.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	920.9	(105,747.2)	0.0	(105,747.2)
<b>Expenditure Categories Total:</b>		34,196.3	(69,584.7)	0.0	(69,584.7)
<b>Fund AS8911-N Total:</b>		34,196.3	(69,584.7)	0.0	(69,584.7)
<b>Program 4 Total:</b>		34,196.3	(69,584.7)	0.0	(69,584.7)



## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Arizona State University  
Program: Academic Support

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	1,949.7	2,110.9	0.0	2,110.9
6000	Personal Services	145,114.9	162,037.1	0.0	162,037.1
6100	Employee Related Expenses	43,872.1	51,886.2	0.0	51,886.2
6200	Professional and Outside Services	59,228.6	48,270.3	0.0	48,270.3
6500	Travel In-State	66.1	179.7	0.0	179.7
6600	Travel Out of State	1,840.4	2,781.9	0.0	2,781.9
6700	Food	12,442.2	12,447.1	0.0	12,447.1
6800	Aid to Organizations and Individuals	(218.9)	(3,285.7)	0.0	(3,285.7)
7000	Other Operating Expenses	56,856.2	76,562.7	0.0	76,562.7
8000	Equipment	2,215.0	159.5	0.0	159.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	131,497.2	23,302.1	0.0	23,302.1
<b>Expenditure Categories Total:</b>		<b>452,913.8</b>	<b>374,340.9</b>	<b>0.0</b>	<b>374,340.9</b>
Fund Source					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	587.4	677.7	0.0	677.7
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	85,030.4	93,911.6	0.0	93,911.6
		85,617.8	94,589.3	0.0	94,589.3
<b>Non-Appropriated Funds</b>					
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	111,288.7	126,991.3	0.0	126,991.3
AS8906-N	Auxiliary Funds (Non-Appropriated)	3.4	1.2	0.0	1.2
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	57,083.4	26,895.6	0.0	26,895.6
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	164,724.2	195,448.2	0.0	195,448.2
AS8911-N	Designated Funds - Other (Non-Appropriated)	34,196.3	(69,584.7)	0.0	(69,584.7)
		367,296.0	279,751.6	0.0	279,751.6
<b>Fund Source Total:</b>		<b>452,913.8</b>	<b>374,340.9</b>	<b>0.0</b>	<b>374,340.9</b>

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Academic Support

Fund: AA1000-A General Fund

### Appropriated

0000 FTE	4.0	4.0	0.0	4.0
6000 Personal Services	314.3	276.2	0.0	276.2
6100 Employee Related Expenses	87.8	78.5	0.0	78.5
6200 Professional and Outside Services	120.1	6.9	0.0	6.9
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	4.4	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	60.8	316.1	0.0	316.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>	587.4	677.7	0.0	677.7
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<b>Fund Total:</b>	587.4	677.7	0.0	677.7
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<b>Program Total For Selected Funds:</b>	587.4	677.7	0.0	677.7
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Academic Support

Fund: AS1411-A ASU Collections Fund Tuition and Fees

### Appropriated

0000 FTE	604.9	620.6	0.0	620.6
6000 Personal Services	43,702.3	49,690.4	0.0	49,690.4
6100 Employee Related Expenses	13,139.1	15,915.8	0.0	15,915.8
6200 Professional and Outside Services	3,757.8	663.0	0.0	663.0
6500 Travel In-State	6.1	45.6	0.0	45.6
6600 Travel Out of State	165.6	213.5	0.0	213.5
6700 Food	11,666.8	11,664.5	0.0	11,664.5
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	12,409.2	15,659.7	0.0	15,659.7
8000 Equipment	183.5	59.1	0.0	59.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>	85,030.4	93,911.6	0.0	93,911.6
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<b>Fund Total:</b>	85,030.4	93,911.6	0.0	93,911.6
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<b>Program Total For Selected Funds:</b>	85,030.4	93,911.6	0.0	93,911.6
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Academic Support

Fund: AS8900-N Designated Funds - Indirect Cost Recovery

**Non-Appropriated**

0000 FTE	133.7	157.8	0.0	157.8
6000 Personal Services	10,078.2	11,900.7	0.0	11,900.7
6100 Employee Related Expenses	3,164.6	3,907.8	0.0	3,907.8
6200 Professional and Outside Services	7,862.0	9,662.2	0.0	9,662.2
6500 Travel In-State	0.1	1.5	0.0	1.5
6600 Travel Out of State	15.0	200.0	0.0	200.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1.1	0.0	0.0	0.0
7000 Other Operating Expenses	8,648.6	15,281.8	0.0	15,281.8
8000 Equipment	24.9	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	81,494.2	86,037.3	0.0	86,037.3

**Non-Appropriated Total:**

	111,288.7	126,991.3	0.0	126,991.3
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**Fund Total:**

	111,288.7	126,991.3	0.0	126,991.3
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**Program Total For Selected Funds:**

	111,288.7	126,991.3	0.0	126,991.3
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Academic Support

Fund: AS8906-N Auxiliary Funds

**Non-Appropriated**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	1.6	0.1	0.0	0.1
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1.8	1.1	0.0	1.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	3.4	1.2	0.0	1.2
<b>Fund Total:</b>	3.4	1.2	0.0	1.2
<b>Program Total For Selected Funds:</b>	3.4	1.2	0.0	1.2

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Academic Support				
Fund:	AS8907-N Restricted Non-Federal Funds				
	<b>Non-Appropriated</b>				
0000	FTE	91.9	16.3	0.0	16.3
6000	Personal Services	6,928.7	1,226.0	0.0	1,226.0
6100	Employee Related Expenses	1,741.4	(67.9)	0.0	(67.9)
6200	Professional and Outside Services	3,095.5	(1,493.9)	0.0	(1,493.9)
6500	Travel In-State	12.1	(12.5)	0.0	(12.5)
6600	Travel Out of State	410.2	83.8	0.0	83.8
6700	Food	168.3	156.6	0.0	156.6
6800	Aid to Organizations and Individuals	(13.5)	(2,957.2)	0.0	(2,957.2)
7000	Other Operating Expenses	2,432.3	(1,030.8)	0.0	(1,030.8)
8000	Equipment	976.7	(441.2)	0.0	(441.2)
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	41,331.7	31,432.7	0.0	31,432.7
	<b>Non-Appropriated Total:</b>	57,083.4	26,895.6	0.0	26,895.6
	<b>Fund Total:</b>	57,083.4	26,895.6	0.0	26,895.6
	<b>Program Total For Selected Funds:</b>	57,083.4	26,895.6	0.0	26,895.6

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Academic Support

Fund: AS8910-N Designated Funds - Tuition and Fees

### Non-Appropriated

0000 FTE	960.8	1,141.7	0.0	1,141.7
6000 Personal Services	72,447.7	86,088.7	0.0	86,088.7
6100 Employee Related Expenses	22,326.8	27,991.9	0.0	27,991.9
6200 Professional and Outside Services	37,441.7	33,463.2	0.0	33,463.2
6500 Travel In-State	39.8	139.6	0.0	139.6
6600 Travel Out of State	984.9	2,017.0	0.0	2,017.0
6700 Food	557.4	581.0	0.0	581.0
6800 Aid to Organizations and Individuals	(242.3)	(342.1)	0.0	(342.1)
7000 Other Operating Expenses	23,170.6	33,567.3	0.0	33,567.3
8000 Equipment	247.2	362.3	0.0	362.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	7,750.4	11,579.3	0.0	11,579.3
<b>Non-Appropriated Total:</b>	164,724.2	195,448.2	0.0	195,448.2
<b>Fund Total:</b>	164,724.2	195,448.2	0.0	195,448.2
<b>Program Total For Selected Funds:</b>	164,724.2	195,448.2	0.0	195,448.2

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	Academic Support				
Fund:	AS8911-N Designated Funds - Other				
	<b>Non-Appropriated</b>				
0000	FTE	154.4	170.5	0.0	170.5
6000	Personal Services	11,643.7	12,855.1	0.0	12,855.1
6100	Employee Related Expenses	3,412.4	4,060.1	0.0	4,060.1
6200	Professional and Outside Services	6,949.9	5,968.8	0.0	5,968.8
6500	Travel In-State	8.0	5.5	0.0	5.5
6600	Travel Out of State	260.3	267.6	0.0	267.6
6700	Food	49.7	45.0	0.0	45.0
6800	Aid to Organizations and Individuals	35.8	13.6	0.0	13.6
7000	Other Operating Expenses	10,132.9	12,767.5	0.0	12,767.5
8000	Equipment	782.7	179.3	0.0	179.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	920.9	(105,747.2)	0.0	(105,747.2)
	<b>Non-Appropriated Total:</b>	<b>34,196.3</b>	<b>(69,584.7)</b>	<b>0.0</b>	<b>(69,584.7)</b>
	<b>Fund Total:</b>	<b>34,196.3</b>	<b>(69,584.7)</b>	<b>0.0</b>	<b>(69,584.7)</b>
	<b>Program Total For Selected Funds:</b>	<b>34,196.3</b>	<b>(69,584.7)</b>	<b>0.0</b>	<b>(69,584.7)</b>



## Program Expenditure Schedule

Agency: Arizona State University

Program: Academic Support

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	1,949.7	2,110.9
<b>Expenditure Category Total</b>	<b>1,949.7</b>	<b>2,110.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4.0	4.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	604.9	620.6
	<b>608.9</b>	<b>624.6</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	133.7	157.8
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	91.9	16.3
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	960.8	1,141.7
AS8911-N Designated Funds - Other (Non-Appropriated)	154.4	170.5
	<b>1,340.8</b>	<b>1,486.3</b>
<b>Fund Source Total</b>	<b>1,949.7</b>	<b>2,110.9</b>
Personal Services	145,114.9	162,037.1
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>145,114.9</b>	<b>162,037.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	314.3	276.2
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	43,702.3	49,690.4
	<b>44,016.6</b>	<b>49,966.6</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	10,078.2	11,900.7
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	6,928.7	1,226.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	72,447.7	86,088.7
AS8911-N Designated Funds - Other (Non-Appropriated)	11,643.7	12,855.1
	<b>101,098.3</b>	<b>112,070.5</b>
<b>Fund Source Total</b>	<b>145,114.9</b>	<b>162,037.1</b>
Employee Related Expenses	43,872.1	51,886.2
<b>Expenditure Category Total</b>	<b>43,872.1</b>	<b>51,886.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	87.8	78.5
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	13,139.1	15,915.8
	<b>13,226.9</b>	<b>15,994.3</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3,164.6	3,907.8
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,741.4	(67.9)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	22,326.8	27,991.9
AS8911-N Designated Funds - Other (Non-Appropriated)	3,412.4	4,060.1
	<b>30,645.2</b>	<b>35,891.9</b>
<b>Fund Source Total</b>	<b>43,872.1</b>	<b>51,886.2</b>
Professional and Outside Services		48,270.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	

## Program Expenditure Schedule

**Agency:** Arizona State University

**Program:** Academic Support

	FY 2022 Actual	FY 2023 Expd. Plan
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	59,228.6	
<b>Expenditure Category Total</b>	<b>59,228.6</b>	<b>48,270.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	120.1	6.9
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	3,757.8	663.0
	<b>3,877.9</b>	<b>669.9</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	7,862.0	9,662.2
AS8906-N Auxiliary Funds (Non-Appropriated)	1.6	0.1
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	3,095.5	(1,493.9)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	37,441.7	33,463.2
AS8911-N Designated Funds - Other (Non-Appropriated)	6,949.9	5,968.8
	<b>55,350.7</b>	<b>47,600.4</b>
<b>Fund Source Total</b>	<b>59,228.6</b>	<b>48,270.3</b>
Travel In-State	66.1	179.7
<b>Expenditure Category Total</b>	<b>66.1</b>	<b>179.7</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	6.1	45.6
	<b>6.1</b>	<b>45.6</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	0.1	1.5
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	12.1	(12.5)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	39.8	139.6
AS8911-N Designated Funds - Other (Non-Appropriated)	8.0	5.5
	<b>60.0</b>	<b>134.1</b>
<b>Fund Source Total</b>	<b>66.1</b>	<b>179.7</b>
Travel Out of State	1,840.4	2,781.9

## Program Expenditure Schedule

Agency: Arizona State University

Program: Academic Support

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>1,840.4</b>	<b>2,781.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4.4	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	165.6	213.5
	<b>170.0</b>	<b>213.5</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	15.0	200.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	410.2	83.8
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	984.9	2,017.0
AS8911-N Designated Funds - Other (Non-Appropriated)	260.3	267.6
	<b>1,670.4</b>	<b>2,568.4</b>
<b>Fund Source Total</b>	<b>1,840.4</b>	<b>2,781.9</b>
Food	12,442.2	12,447.1
<b>Expenditure Category Total</b>	<b>12,442.2</b>	<b>12,447.1</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	11,666.8	11,664.5
	<b>11,666.8</b>	<b>11,664.5</b>
<b>Non-Appropriated</b>		
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	168.3	156.6
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	557.4	581.0
AS8911-N Designated Funds - Other (Non-Appropriated)	49.7	45.0
	<b>775.4</b>	<b>782.6</b>
<b>Fund Source Total</b>	<b>12,442.2</b>	<b>12,447.1</b>
Aid to Organizations and Individuals	(218.9)	(3,285.7)
<b>Expenditure Category Total</b>	<b>(218.9)</b>	<b>(3,285.7)</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1.1	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(13.5)	(2,957.2)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(242.3)	(342.1)
AS8911-N Designated Funds - Other (Non-Appropriated)	35.8	13.6
	<b>(218.9)</b>	<b>(3,285.7)</b>
<b>Fund Source Total</b>	<b>(218.9)</b>	<b>(3,285.7)</b>
Other Operating Expenses		76,562.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	

## Program Expenditure Schedule

Agency: **Arizona State University**

Program: **Academic Support**

	FY 2022 Actual	FY 2023 Expd. Plan
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	

## Program Expenditure Schedule

Agency: Arizona State University

Program: Academic Support

	FY 2022 Actual	FY 2023 Expd. Plan
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	

## Program Expenditure Schedule

**Agency:** Arizona State University

**Program:** Academic Support

	FY 2022 Actual	FY 2023 Expd. Plan
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	56,856.2	
<b>Expenditure Category Total</b>	<b>56,856.2</b>	<b>76,562.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	60.8	316.1
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	12,409.2	15,659.7
	<b>12,470.0</b>	<b>15,975.8</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	8,648.6	15,281.8
AS8906-N Auxiliary Funds (Non-Appropriated)	1.8	1.1
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	2,432.3	(1,030.8)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	23,170.6	33,567.3
AS8911-N Designated Funds - Other (Non-Appropriated)	10,132.9	12,767.5
	<b>44,386.2</b>	<b>60,586.9</b>
<b>Fund Source Total</b>	<b>56,856.2</b>	<b>76,562.7</b>
Current Year Expenditures		159.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	

## Program Expenditure Schedule

Agency: Arizona State University

Program: Academic Support

	FY 2022 Actual	FY 2023 Expd. Plan
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	2,215.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>2,215.0</b>	<b>159.5</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	183.5	59.1
	<b>183.5</b>	<b>59.1</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	24.9	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	976.7	(441.2)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	247.2	362.3
AS8911-N Designated Funds - Other (Non-Appropriated)	782.7	179.3
	<b>2,031.5</b>	<b>100.4</b>
<b>Fund Source Total</b>	<b>2,215.0</b>	<b>159.5</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	131,497.2	23,302.1
<b>Expenditure Category Total</b>	<b>131,497.2</b>	<b>23,302.1</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	81,494.2	86,037.3
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	41,331.7	31,432.7
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	7,750.4	11,579.3
AS8911-N Designated Funds - Other (Non-Appropriated)	920.9	(105,747.2)
	<b>131,497.2</b>	<b>23,302.1</b>
<b>Fund Source Total</b>	<b>131,497.2</b>	<b>23,302.1</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	0.0	AS8906-N
Arizona State Retirement System	1,141.7	86,088.7	AS8910-N

## Program Expenditure Schedule

Agency: Arizona State University

Program: Academic Support

		FY 2022 Actual	FY 2023 Expd. Plan
Arizona State Retirement System	157.8	11,900.7	AS8900-N
Arizona State Retirement System	170.5	12,855.1	AS8911-N
Arizona State Retirement System	0.0	0.0	AS3001-N
Arizona State Retirement System	0.0	0.0	AS8903-N
Arizona State Retirement System	16.3	1,226.0	AS8907-N
Arizona State Retirement System	4.0	276.2	AA1000-A
Arizona State Retirement System	620.6	49,690.4	AS1411-A



## Program Summary of Expenditures and Budget Request

Agency: Arizona State University  
Program: Student Services

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program Summary</b>					
5-1	Student Services	1,247,431.0	1,392,460.2	93,206.5	1,485,666.7
<b>Program Summary Total:</b>		1,247,431.0	1,392,460.2	93,206.5	1,485,666.7
<b>Expenditure Categories</b>					
0000	FTE Positions	1,773.0	1,910.5	0.0	1,910.5
6000	Personal Services	125,652.9	137,103.6	0.0	137,103.6
6100	Employee Related Expenses	33,109.2	38,044.9	0.0	38,044.9
6200	Professional and Outside Services	26,745.5	33,937.8	0.0	33,937.8
6500	Travel In-State	52.5	263.3	0.0	263.3
6600	Travel Out of State	10,038.1	9,652.8	0.0	9,652.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	884,322.8	999,936.9	93,206.5	1,093,143.4
7000	Other Operating Expenses	136,373.6	138,481.0	0.0	138,481.0
8000	Equipment	141.6	1,687.6	0.0	1,687.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	30,994.8	33,352.3	0.0	33,352.3
<b>Expenditure Categories Total:</b>		1,247,431.0	1,392,460.2	93,206.5	1,485,666.7
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	49,191.6	50,813.8	0.0	50,813.8
		49,191.6	50,813.8	0.0	50,813.8
<b>Non-Appropriated Funds</b>					
AS8903-N	Restricted Federal Funds (Non-Appropriated)	209,058.4	217,911.8	0.0	217,911.8
AS8906-N	Auxiliary Funds (Non-Appropriated)	213,365.0	233,058.9	0.0	233,058.9
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	192,911.0	174,983.4	0.0	174,983.4
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	551,828.4	678,109.2	93,206.5	771,315.7
AS8911-N	Designated Funds - Other (Non-Appropriated)	31,076.6	37,583.1	0.0	37,583.1
		1,198,239.4	1,341,646.4	93,206.5	1,434,852.9
<b>Fund Source Total:</b>		1,247,431.0	1,392,460.2	93,206.5	1,485,666.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Arizona State University  
**Program:** Student Services

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund:</b> AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	49,191.6	50,813.8	0.0	50,813.8
	Total	49,191.6	50,813.8	0.0	50,813.8
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	548.8	556.2	0.0	556.2
	Personal Services	33,348.7	34,978.7	0.0	34,978.7
	Employee Related Expenses	10,233.4	11,665.4	0.0	11,665.4
	Professional and Outside Services	1,911.2	1,711.4	0.0	1,711.4
	Travel In-State	11.7	30.9	0.0	30.9
	Travel Out of State	51.9	54.3	0.0	54.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,634.7	2,373.1	0.0	2,373.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		49,191.6	50,813.8	0.0	50,813.8
<b>Fund AS1411-A Total:</b>		49,191.6	50,813.8	0.0	50,813.8
<b>Program 5 Total:</b>		49,191.6	50,813.8	0.0	50,813.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Student Services

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8903-N Restricted Federal Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	209,058.4	217,911.8	0.0	217,911.8
	Total	209,058.4	217,911.8	0.0	217,911.8
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	99.0	96.9	0.0	96.9
	Personal Services	7,466.0	7,305.0	0.0	7,305.0
	Employee Related Expenses	571.1	0.0	0.0	0.0
	Professional and Outside Services	2,041.5	0.0	0.0	0.0
	Travel In-State	(43.7)	0.0	0.0	0.0
	Travel Out of State	24.8	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	198,793.2	212,566.7	0.0	212,566.7
	Other Operating Expenses	2,430.8	631.8	0.0	631.8
	Equipment	(0.5)	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(2,224.8)	(2,591.7)	0.0	(2,591.7)
<b>Expenditure Categories Total:</b>		209,058.4	217,911.8	0.0	217,911.8
<b>Fund AS8903-N Total:</b>		209,058.4	217,911.8	0.0	217,911.8
<b>Program 5 Total:</b>		209,058.4	217,911.8	0.0	217,911.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

Program: Student Services

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8906-N Auxiliary Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	213,365.0	233,058.9	0.0	233,058.9
	Total	213,365.0	233,058.9	0.0	233,058.9
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	627.7	665.3	0.0	665.3
	Personal Services	47,329.6	50,165.2	0.0	50,165.2
	Employee Related Expenses	10,830.1	11,910.1	0.0	11,910.1
	Professional and Outside Services	12,312.2	13,739.2	0.0	13,739.2
	Travel In-State	2.3	18.9	0.0	18.9
	Travel Out of State	3,150.3	4,777.9	0.0	4,777.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5,302.7	4,201.9	0.0	4,201.9
	Other Operating Expenses	112,755.5	116,416.2	0.0	116,416.2
	Equipment	54.0	1,500.0	0.0	1,500.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	21,628.3	30,329.5	0.0	30,329.5
<b>Expenditure Categories Total:</b>		213,365.0	233,058.9	0.0	233,058.9
<b>Fund AS8906-N Total:</b>		213,365.0	233,058.9	0.0	233,058.9
<b>Program 5 Total:</b>		213,365.0	233,058.9	0.0	233,058.9

## Program Group Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Arizona State University  
**Program:** Student Services

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund:</b> AS8907-N Restricted Non-Federal Funds (Non-Appropriated)					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	192,911.0	174,983.4	0.0	174,983.4
	Total	192,911.0	174,983.4	0.0	174,983.4
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	(30.5)	(47.2)	0.0	(47.2)
	Personal Services	(2,301.2)	(3,559.2)	0.0	(3,559.2)
	Employee Related Expenses	476.3	180.2	0.0	180.2
	Professional and Outside Services	867.9	42.0	0.0	42.0
	Travel In-State	23.1	0.5	0.0	0.5
	Travel Out of State	1,079.8	6.0	0.0	6.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	183,205.5	173,919.3	0.0	173,919.3
	Other Operating Expenses	3,183.8	1,124.2	0.0	1,124.2
	Equipment	26.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	6,349.8	3,270.4	0.0	3,270.4
<b>Expenditure Categories Total:</b>		192,911.0	174,983.4	0.0	174,983.4
<b>Fund AS8907-N Total:</b>		192,911.0	174,983.4	0.0	174,983.4
<b>Program 5 Total:</b>		192,911.0	174,983.4	0.0	174,983.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Student Services

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	551,828.4	678,109.2	93,206.5	771,315.7
	Total	551,828.4	678,109.2	93,206.5	771,315.7
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	439.3	509.8	0.0	509.8
	Personal Services	33,122.4	38,445.2	0.0	38,445.2
	Employee Related Expenses	9,243.3	11,328.2	0.0	11,328.2
	Professional and Outside Services	8,471.1	17,169.2	0.0	17,169.2
	Travel In-State	56.1	161.8	0.0	161.8
	Travel Out of State	5,665.5	4,710.1	0.0	4,710.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	478,718.9	602,249.0	93,206.5	695,455.5
	Other Operating Expenses	10,771.0	11,673.4	0.0	11,673.4
	Equipment	62.1	187.6	0.0	187.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	5,718.0	(7,815.3)	0.0	(7,815.3)
<b>Expenditure Categories Total:</b>		551,828.4	678,109.2	93,206.5	771,315.7
<b>Fund AS8910-N Total:</b>		551,828.4	678,109.2	93,206.5	771,315.7
<b>Program 5 Total:</b>		551,828.4	678,109.2	93,206.5	771,315.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

Program: Student Services

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8911-N Designated Funds - Other (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	31,076.6	37,583.1	0.0	37,583.1
	Total	31,076.6	37,583.1	0.0	37,583.1
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	88.7	129.5	0.0	129.5
	Personal Services	6,687.4	9,768.7	0.0	9,768.7
	Employee Related Expenses	1,755.0	2,961.0	0.0	2,961.0
	Professional and Outside Services	1,141.6	1,276.0	0.0	1,276.0
	Travel In-State	3.0	51.2	0.0	51.2
	Travel Out of State	65.8	104.5	0.0	104.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	18,302.5	7,000.0	0.0	7,000.0
	Other Operating Expenses	3,597.8	6,262.3	0.0	6,262.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(476.5)	10,159.4	0.0	10,159.4
<b>Expenditure Categories Total:</b>		31,076.6	37,583.1	0.0	37,583.1
<b>Fund AS8911-N Total:</b>		31,076.6	37,583.1	0.0	37,583.1
<b>Program 5 Total:</b>		31,076.6	37,583.1	0.0	37,583.1

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: Arizona State University  
Program: Student Services

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	1,773.0	1,910.5	0.0	1,910.5
6000	Personal Services	125,652.9	137,103.6	0.0	137,103.6
6100	Employee Related Expenses	33,109.2	38,044.9	0.0	38,044.9
6200	Professional and Outside Services	26,745.5	33,937.8	0.0	33,937.8
6500	Travel In-State	52.5	263.3	0.0	263.3
6600	Travel Out of State	10,038.1	9,652.8	0.0	9,652.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	884,322.8	999,936.9	93,206.5	1,093,143.4
7000	Other Operating Expenses	136,373.6	138,481.0	0.0	138,481.0
8000	Equipment	141.6	1,687.6	0.0	1,687.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	30,994.8	33,352.3	0.0	33,352.3
<b>Expenditure Categories Total:</b>		<b>1,247,431.0</b>	<b>1,392,460.2</b>	<b>93,206.5</b>	<b>1,485,666.7</b>
Fund Source					
<b>Appropriated Funds</b>					
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	49,191.6	50,813.8	0.0	50,813.8
		49,191.6	50,813.8	0.0	50,813.8
<b>Non-Appropriated Funds</b>					
AS8903-N	Restricted Federal Funds (Non-Appropriated)	209,058.4	217,911.8	0.0	217,911.8
AS8906-N	Auxiliary Funds (Non-Appropriated)	213,365.0	233,058.9	0.0	233,058.9
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	192,911.0	174,983.4	0.0	174,983.4
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	551,828.4	678,109.2	93,206.5	771,315.7
AS8911-N	Designated Funds - Other (Non-Appropriated)	31,076.6	37,583.1	0.0	37,583.1
		1,198,239.4	1,341,646.4	93,206.5	1,434,852.9
<b>Fund Source Total:</b>		<b>1,247,431.0</b>	<b>1,392,460.2</b>	<b>93,206.5</b>	<b>1,485,666.7</b>



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Student Services

Fund: AS1411-A ASU Collections Fund Tuition and Fees

### Appropriated

0000 FTE	548.8	556.2	0.0	556.2
6000 Personal Services	33,348.7	34,978.7	0.0	34,978.7
6100 Employee Related Expenses	10,233.4	11,665.4	0.0	11,665.4
6200 Professional and Outside Services	1,911.2	1,711.4	0.0	1,711.4
6500 Travel In-State	11.7	30.9	0.0	30.9
6600 Travel Out of State	51.9	54.3	0.0	54.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3,634.7	2,373.1	0.0	2,373.1
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>	49,191.6	50,813.8	0.0	50,813.8
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<b>Fund Total:</b>	49,191.6	50,813.8	0.0	50,813.8
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<b>Program Total For Selected Funds:</b>	49,191.6	50,813.8	0.0	50,813.8
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	Student Services				
Fund:	AS8903-N Restricted Federal Funds				
	<b>Non-Appropriated</b>				
0000	FTE	99.0	96.9	0.0	96.9
6000	Personal Services	7,466.0	7,305.0	0.0	7,305.0
6100	Employee Related Expenses	571.1	0.0	0.0	0.0
6200	Professional and Outside Services	2,041.5	0.0	0.0	0.0
6500	Travel In-State	(43.7)	0.0	0.0	0.0
6600	Travel Out of State	24.8	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	198,793.2	212,566.7	0.0	212,566.7
7000	Other Operating Expenses	2,430.8	631.8	0.0	631.8
8000	Equipment	(0.5)	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(2,224.8)	(2,591.7)	0.0	(2,591.7)
	<b>Non-Appropriated Total:</b>	209,058.4	217,911.8	0.0	217,911.8
	<b>Fund Total:</b>	209,058.4	217,911.8	0.0	217,911.8
	<b>Program Total For Selected Funds:</b>	209,058.4	217,911.8	0.0	217,911.8

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Student Services

Fund: AS8906-N Auxiliary Funds

### Non-Appropriated

0000 FTE	627.7	665.3	0.0	665.3
6000 Personal Services	47,329.6	50,165.2	0.0	50,165.2
6100 Employee Related Expenses	10,830.1	11,910.1	0.0	11,910.1
6200 Professional and Outside Services	12,312.2	13,739.2	0.0	13,739.2
6500 Travel In-State	2.3	18.9	0.0	18.9
6600 Travel Out of State	3,150.3	4,777.9	0.0	4,777.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	5,302.7	4,201.9	0.0	4,201.9
7000 Other Operating Expenses	112,755.5	116,416.2	0.0	116,416.2
8000 Equipment	54.0	1,500.0	0.0	1,500.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	21,628.3	30,329.5	0.0	30,329.5

<b>Non-Appropriated Total:</b>	213,365.0	233,058.9	0.0	233,058.9
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<b>Fund Total:</b>	213,365.0	233,058.9	0.0	233,058.9
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<b>Program Total For Selected Funds:</b>	213,365.0	233,058.9	0.0	233,058.9
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Student Services

Fund: AS8907-N Restricted Non-Federal Funds

### Non-Appropriated

0000 FTE	(30.5)	(47.2)	0.0	(47.2)
6000 Personal Services	(2,301.2)	(3,559.2)	0.0	(3,559.2)
6100 Employee Related Expenses	476.3	180.2	0.0	180.2
6200 Professional and Outside Services	867.9	42.0	0.0	42.0
6500 Travel In-State	23.1	0.5	0.0	0.5
6600 Travel Out of State	1,079.8	6.0	0.0	6.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	183,205.5	173,919.3	0.0	173,919.3
7000 Other Operating Expenses	3,183.8	1,124.2	0.0	1,124.2
8000 Equipment	26.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	6,349.8	3,270.4	0.0	3,270.4

<b>Non-Appropriated Total:</b>	192,911.0	174,983.4	0.0	174,983.4
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<b>Fund Total:</b>	192,911.0	174,983.4	0.0	174,983.4
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<b>Program Total For Selected Funds:</b>	192,911.0	174,983.4	0.0	174,983.4
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Student Services

Fund: AS8910-N Designated Funds - Tuition and Fees

### Non-Appropriated

0000 FTE	439.3	509.8	0.0	509.8
6000 Personal Services	33,122.4	38,445.2	0.0	38,445.2
6100 Employee Related Expenses	9,243.3	11,328.2	0.0	11,328.2
6200 Professional and Outside Services	8,471.1	17,169.2	0.0	17,169.2
6500 Travel In-State	56.1	161.8	0.0	161.8
6600 Travel Out of State	5,665.5	4,710.1	0.0	4,710.1
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	478,718.9	602,249.0	93,206.5	695,455.5
7000 Other Operating Expenses	10,771.0	11,673.4	0.0	11,673.4
8000 Equipment	62.1	187.6	0.0	187.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	5,718.0	(7,815.3)	0.0	(7,815.3)

### Non-Appropriated Total:

	551,828.4	678,109.2	93,206.5	771,315.7
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### Fund Total:

	551,828.4	678,109.2	93,206.5	771,315.7
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### Program Total For Selected Funds:

	551,828.4	678,109.2	93,206.5	771,315.7
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Student Services

Fund: AS8911-N Designated Funds - Other

**Non-Appropriated**

0000 FTE	88.7	129.5	0.0	129.5
6000 Personal Services	6,687.4	9,768.7	0.0	9,768.7
6100 Employee Related Expenses	1,755.0	2,961.0	0.0	2,961.0
6200 Professional and Outside Services	1,141.6	1,276.0	0.0	1,276.0
6500 Travel In-State	3.0	51.2	0.0	51.2
6600 Travel Out of State	65.8	104.5	0.0	104.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	18,302.5	7,000.0	0.0	7,000.0
7000 Other Operating Expenses	3,597.8	6,262.3	0.0	6,262.3
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(476.5)	10,159.4	0.0	10,159.4

<b>Non-Appropriated Total:</b>	31,076.6	37,583.1	0.0	37,583.1
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<b>Fund Total:</b>	31,076.6	37,583.1	0.0	37,583.1
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<b>Program Total For Selected Funds:</b>	31,076.6	37,583.1	0.0	37,583.1
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## Program Expenditure Schedule

Agency: Arizona State University

Program: Student Services

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	1,773.0	1,910.5
<b>Expenditure Category Total</b>	<b>1,773.0</b>	<b>1,910.5</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	548.8	556.2
	<b>548.8</b>	<b>556.2</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	99.0	96.9
AS8906-N Auxiliary Funds (Non-Appropriated)	627.7	665.3
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(30.5)	(47.2)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	439.3	509.8
AS8911-N Designated Funds - Other (Non-Appropriated)	88.7	129.5
	<b>1,224.2</b>	<b>1,354.3</b>
<b>Fund Source Total</b>	<b>1,773.0</b>	<b>1,910.5</b>
Personal Services	125,652.9	137,103.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>125,652.9</b>	<b>137,103.6</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	33,348.7	34,978.7
	<b>33,348.7</b>	<b>34,978.7</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	7,466.0	7,305.0
AS8906-N Auxiliary Funds (Non-Appropriated)	47,329.6	50,165.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(2,301.2)	(3,559.2)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	33,122.4	38,445.2
AS8911-N Designated Funds - Other (Non-Appropriated)	6,687.4	9,768.7
	<b>92,304.2</b>	<b>102,124.9</b>
<b>Fund Source Total</b>	<b>125,652.9</b>	<b>137,103.6</b>
Employee Related Expenses	33,109.2	38,044.9
<b>Expenditure Category Total</b>	<b>33,109.2</b>	<b>38,044.9</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	10,233.4	11,665.4
	<b>10,233.4</b>	<b>11,665.4</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	571.1	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	10,830.1	11,910.1
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	476.3	180.2
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	9,243.3	11,328.2
AS8911-N Designated Funds - Other (Non-Appropriated)	1,755.0	2,961.0
	<b>22,875.8</b>	<b>26,379.5</b>
<b>Fund Source Total</b>	<b>33,109.2</b>	<b>38,044.9</b>
Professional and Outside Services		33,937.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	

## Program Expenditure Schedule

Agency: Arizona State University

Program: Student Services

	FY 2022 Actual	FY 2023 Expd. Plan
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	26,745.5	
<b>Expenditure Category Total</b>	<b>26,745.5</b>	<b>33,937.8</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1,911.2	1,711.4
	<b>1,911.2</b>	<b>1,711.4</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	2,041.5	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	12,312.2	13,739.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	867.9	42.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	8,471.1	17,169.2
AS8911-N Designated Funds - Other (Non-Appropriated)	1,141.6	1,276.0
	<b>24,834.3</b>	<b>32,226.4</b>
<b>Fund Source Total</b>	<b>26,745.5</b>	<b>33,937.8</b>
Travel In-State	52.5	263.3
<b>Expenditure Category Total</b>	<b>52.5</b>	<b>263.3</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	11.7	30.9
	<b>11.7</b>	<b>30.9</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	(43.7)	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	2.3	18.9
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	23.1	0.5
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	56.1	161.8
AS8911-N Designated Funds - Other (Non-Appropriated)	3.0	51.2
	<b>40.8</b>	<b>232.4</b>
<b>Fund Source Total</b>	<b>52.5</b>	<b>263.3</b>
Travel Out of State	10,038.1	9,652.8



## Program Expenditure Schedule

Agency: Arizona State University

Program: Student Services

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>10,038.1</b>	<b>9,652.8</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	51.9	54.3
	<b>51.9</b>	<b>54.3</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	24.8	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	3,150.3	4,777.9
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,079.8	6.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	5,665.5	4,710.1
AS8911-N Designated Funds - Other (Non-Appropriated)	65.8	104.5
	<b>9,986.2</b>	<b>9,598.5</b>
<b>Fund Source Total</b>	<b>10,038.1</b>	<b>9,652.8</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	884,322.8	999,936.9
<b>Expenditure Category Total</b>	<b>884,322.8</b>	<b>999,936.9</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	198,793.2	212,566.7
AS8906-N Auxiliary Funds (Non-Appropriated)	5,302.7	4,201.9
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	183,205.5	173,919.3
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	478,718.9	602,249.0
AS8911-N Designated Funds - Other (Non-Appropriated)	18,302.5	7,000.0
	<b>884,322.8</b>	<b>999,936.9</b>
<b>Fund Source Total</b>	<b>884,322.8</b>	<b>999,936.9</b>
Other Operating Expenses		138,481.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

## Program Expenditure Schedule

Agency: Arizona State University

Program: Student Services

	FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

## Program Expenditure Schedule

Agency: Arizona State University

Program: Student Services

	FY 2022 Actual	FY 2023 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	136,373.6	

## Program Expenditure Schedule

Agency: Arizona State University

Program: Student Services

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>136,373.6</b>	<b>138,481.0</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	3,634.7	2,373.1
	<b>3,634.7</b>	<b>2,373.1</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	2,430.8	631.8
AS8906-N Auxiliary Funds (Non-Appropriated)	112,755.5	116,416.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	3,183.8	1,124.2
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	10,771.0	11,673.4
AS8911-N Designated Funds - Other (Non-Appropriated)	3,597.8	6,262.3
	<b>132,738.9</b>	<b>136,107.9</b>
<b>Fund Source Total</b>	<b>136,373.6</b>	<b>138,481.0</b>

Current Year Expenditures		1,687.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	141.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	

## Program Expenditure Schedule

Agency: Arizona State University

Program: Student Services

	FY 2022 Actual	FY 2023 Expd. Plan
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>141.6</b>	<b>1,687.6</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	(0.5)	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	54.0	1,500.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	26.0	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	62.1	187.6
	<b>141.6</b>	<b>1,687.6</b>
<b>Fund Source Total</b>	<b>141.6</b>	<b>1,687.6</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	30,994.8	33,352.3
<b>Expenditure Category Total</b>	<b>30,994.8</b>	<b>33,352.3</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	(2,224.8)	(2,591.7)
AS8906-N Auxiliary Funds (Non-Appropriated)	21,628.3	30,329.5
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	6,349.8	3,270.4
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	5,718.0	(7,815.3)
AS8911-N Designated Funds - Other (Non-Appropriated)	(476.5)	10,159.4
	<b>30,994.8</b>	<b>33,352.3</b>
<b>Fund Source Total</b>	<b>30,994.8</b>	<b>33,352.3</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	665.3	50,165.2	AS8906-N
Arizona State Retirement System	509.8	38,445.2	AS8910-N
Arizona State Retirement System	0.0	0.0	AS8900-N
Arizona State Retirement System	129.5	9,768.7	AS8911-N
Arizona State Retirement System	96.9	7,305.0	AS8903-N
Arizona State Retirement System	-47.2	-3,559.2	AS8907-N
Arizona State Retirement System	0.0	0.0	AS3001-N
Arizona State Retirement System	556.2	34,978.7	AS1411-A

## Program Expenditure Schedule

Agency: Arizona State University

Program: Student Services

FY 2022  
Actual

FY 2023  
Expd. Plan

## Program Summary of Expenditures and Budget Request

Agency: Arizona State University  
 Program: Institutional Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Program Summary</b>					
6-1	Institutional Support	602,263.8	947,999.2	(51,900.0)	896,099.2
	<b>Program Summary Total:</b>	602,263.8	947,999.2	(51,900.0)	896,099.2
<b>Expenditure Categories</b>					
0000	FTE Positions	2,230.0	2,880.5	0.0	2,880.5
6000	Personal Services	152,038.0	205,299.6	0.0	205,299.6
6100	Employee Related Expenses	26,560.2	40,359.5	0.0	40,359.5
6200	Professional and Outside Services	144,605.2	177,072.4	0.0	177,072.4
6500	Travel In-State	113.6	15.3	0.0	15.3
6600	Travel Out of State	982.5	620.4	0.0	620.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	3,295.8	0.0	3,295.8
7000	Other Operating Expenses	163,441.4	228,967.6	2,100.0	231,067.6
8000	Equipment	1,967.3	54,592.0	(54,000.0)	592.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	112,555.6	237,776.6	0.0	237,776.6
	<b>Expenditure Categories Total:</b>	602,263.8	947,999.2	(51,900.0)	896,099.2
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	13,752.3	65,978.5	(54,000.0)	11,978.5
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	166,893.1	200,289.7	0.0	200,289.7
		180,645.4	266,268.2	(54,000.0)	212,268.2
<b>Non-Appropriated Funds</b>					
AS3001-N	Capital Infrastructure Fund (Non-Appropriated)	7,459.5	9,443.8	(174.8)	9,269.0
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	4,983.7	5,723.8	0.0	5,723.8
AS8906-N	Auxiliary Funds (Non-Appropriated)	77,548.2	91,118.8	0.0	91,118.8
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	6,544.6	3,574.6	0.0	3,574.6
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	266,134.7	310,844.7	2,274.8	313,119.5
AS8911-N	Designated Funds - Other (Non-Appropriated)	58,947.7	261,025.3	0.0	261,025.3
		421,618.4	681,731.0	2,100.0	683,831.0
	<b>Fund Source Total:</b>	602,263.8	947,999.2	(51,900.0)	896,099.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Institutional Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AA1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-1	Institutional Support	13,752.3	65,978.5	(54,000.0)	11,978.5
	Total	13,752.3	65,978.5	(54,000.0)	11,978.5
Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	13,752.3	11,978.5	0.0	11,978.5
	Equipment	0.0	54,000.0	(54,000.0)	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		13,752.3	65,978.5	(54,000.0)	11,978.5
Fund AA1000-A Total:		13,752.3	65,978.5	(54,000.0)	11,978.5
Program 6 Total:		13,752.3	65,978.5	(54,000.0)	11,978.5



## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Institutional Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
6-1	Institutional Support	166,893.1	200,289.7	0.0	200,289.7
	Total	166,893.1	200,289.7	0.0	200,289.7
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	1,369.6	1,486.6	0.0	1,486.6
	Personal Services	87,145.9	100,188.2	0.0	100,188.2
	Employee Related Expenses	27,197.5	33,065.7	0.0	33,065.7
	Professional and Outside Services	31,113.9	25,435.9	0.0	25,435.9
	Travel In-State	22.9	0.0	0.0	0.0
	Travel Out of State	113.6	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	20,545.4	41,599.9	0.0	41,599.9
	Equipment	753.9	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		166,893.1	200,289.7	0.0	200,289.7
<b>Fund AS1411-A Total:</b>		166,893.1	200,289.7	0.0	200,289.7
<b>Program 6 Total:</b>		166,893.1	200,289.7	0.0	200,289.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Institutional Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS3001-N Capital Infrastructure Fund (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
6-1	Institutional Support	7,459.5	9,443.8	(174.8)	9,269.0
	Total	7,459.5	9,443.8	(174.8)	9,269.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	7,459.5	9,443.8	(174.8)	9,269.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		7,459.5	9,443.8	(174.8)	9,269.0
<b>Fund AS3001-N Total:</b>		7,459.5	9,443.8	(174.8)	9,269.0
<b>Program 6 Total:</b>		7,459.5	9,443.8	(174.8)	9,269.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Arizona State University  
**Program:** Institutional Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund:</b> AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
6-1	Institutional Support	4,983.7	5,723.8	0.0	5,723.8
	Total	4,983.7	5,723.8	0.0	5,723.8
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	43.8	49.1	0.0	49.1
	Personal Services	3,306.3	3,705.5	0.0	3,705.5
	Employee Related Expenses	1,035.4	1,223.6	0.0	1,223.6
	Professional and Outside Services	97.7	42.0	0.0	42.0
	Travel In-State	0.0	5.8	0.0	5.8
	Travel Out of State	3.9	10.0	0.0	10.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	541.0	736.9	0.0	736.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(0.6)	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		4,983.7	5,723.8	0.0	5,723.8
<b>Fund AS8900-N Total:</b>		4,983.7	5,723.8	0.0	5,723.8
<b>Program 6 Total:</b>		4,983.7	5,723.8	0.0	5,723.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Arizona State University  
**Program:** Institutional Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8906-N Auxiliary Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
6-1	Institutional Support	77,548.2	91,118.8	0.0	91,118.8
	Total	77,548.2	91,118.8	0.0	91,118.8
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	149.1	212.3	0.0	212.3
	Personal Services	11,246.6	16,011.6	0.0	16,011.6
	Employee Related Expenses	3,559.7	5,362.9	0.0	5,362.9
	Professional and Outside Services	13,474.7	14,562.3	0.0	14,562.3
	Travel In-State	7.5	0.0	0.0	0.0
	Travel Out of State	20.2	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	38,123.7	46,481.3	0.0	46,481.3
	Equipment	665.9	152.3	0.0	152.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	10,449.9	8,548.4	0.0	8,548.4
<b>Expenditure Categories Total:</b>		77,548.2	91,118.8	0.0	91,118.8
<b>Fund AS8906-N Total:</b>		77,548.2	91,118.8	0.0	91,118.8
<b>Program 6 Total:</b>		77,548.2	91,118.8	0.0	91,118.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Arizona State University  
**Program:** Institutional Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund:</b> AS8907-N Restricted Non-Federal Funds (Non-Appropriated)					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
6-1	Institutional Support	6,544.6	3,574.6	0.0	3,574.6
	Total	6,544.6	3,574.6	0.0	3,574.6
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	31.8	28.2	0.0	28.2
	Personal Services	2,401.2	2,122.9	0.0	2,122.9
	Employee Related Expenses	312.8	209.0	0.0	209.0
	Professional and Outside Services	2,796.1	372.8	0.0	372.8
	Travel In-State	3.9	0.0	0.0	0.0
	Travel Out of State	81.0	118.4	0.0	118.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	446.6	251.5	0.0	251.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	503.0	500.0	0.0	500.0
<b>Expenditure Categories Total:</b>		6,544.6	3,574.6	0.0	3,574.6
<b>Fund AS8907-N Total:</b>		6,544.6	3,574.6	0.0	3,574.6
<b>Program 6 Total:</b>		6,544.6	3,574.6	0.0	3,574.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Institutional Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
<b>Fund: AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
6-1	Institutional Support	266,134.7	310,844.7	2,274.8	313,119.5
	Total	266,134.7	310,844.7	2,274.8	313,119.5
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	484.3	545.9	0.0	545.9
	Personal Services	36,521.4	41,164.3	0.0	41,164.3
	Employee Related Expenses	(9,645.2)	(13,740.1)	0.0	(13,740.1)
	Professional and Outside Services	60,559.6	106,356.5	0.0	106,356.5
	Travel In-State	69.5	5.5	0.0	5.5
	Travel Out of State	517.4	293.0	0.0	293.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(531.7)	3,295.8	0.0	3,295.8
	Other Operating Expenses	103,541.9	84,696.5	2,274.8	86,971.3
	Equipment	245.6	123.3	0.0	123.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	74,856.2	88,649.9	0.0	88,649.9
<b>Expenditure Categories Total:</b>		266,134.7	310,844.7	2,274.8	313,119.5
<b>Fund AS8910-N Total:</b>		266,134.7	310,844.7	2,274.8	313,119.5
<b>Program 6 Total:</b>		266,134.7	310,844.7	2,274.8	313,119.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University  
Program: Institutional Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS8911-N Designated Funds - Other (Non-Appropriated)					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
6-1	Institutional Support	58,947.7	261,025.3	0.0	261,025.3
	Total	58,947.7	261,025.3	0.0	261,025.3
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	151.4	558.4	0.0	558.4
	Personal Services	11,416.6	42,107.1	0.0	42,107.1
	Employee Related Expenses	4,100.0	14,238.4	0.0	14,238.4
	Professional and Outside Services	36,563.2	30,302.9	0.0	30,302.9
	Travel In-State	9.8	4.0	0.0	4.0
	Travel Out of State	246.4	199.0	0.0	199.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	531.7	0.0	0.0	0.0
	Other Operating Expenses	(20,969.0)	33,779.2	0.0	33,779.2
	Equipment	301.9	316.4	0.0	316.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	26,747.1	140,078.3	0.0	140,078.3
<b>Expenditure Categories Total:</b>		58,947.7	261,025.3	0.0	261,025.3
<b>Fund AS8911-N Total:</b>		58,947.7	261,025.3	0.0	261,025.3
<b>Program 6 Total:</b>		58,947.7	261,025.3	0.0	261,025.3

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

**Agency:** Arizona State University  
**Program:** Institutional Support

Expenditure Categories		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	2,230.0	2,880.5	0.0	2,880.5
6000	Personal Services	152,038.0	205,299.6	0.0	205,299.6
6100	Employee Related Expenses	26,560.2	40,359.5	0.0	40,359.5
6200	Professional and Outside Services	144,605.2	177,072.4	0.0	177,072.4
6500	Travel In-State	113.6	15.3	0.0	15.3
6600	Travel Out of State	982.5	620.4	0.0	620.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	3,295.8	0.0	3,295.8
7000	Other Operating Expenses	163,441.4	228,967.6	2,100.0	231,067.6
8000	Equipment	1,967.3	54,592.0	(54,000.0)	592.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	112,555.6	237,776.6	0.0	237,776.6
<b>Expenditure Categories Total:</b>		602,263.8	947,999.2	(51,900.0)	896,099.2
Fund Source					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	13,752.3	65,978.5	(54,000.0)	11,978.5
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	166,893.1	200,289.7	0.0	200,289.7
		180,645.4	266,268.2	(54,000.0)	212,268.2
<b>Non-Appropriated Funds</b>					
AS3001-N	Capital Infrastructure Fund (Non-Appropriated)	7,459.5	9,443.8	(174.8)	9,269.0
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	4,983.7	5,723.8	0.0	5,723.8
AS8906-N	Auxiliary Funds (Non-Appropriated)	77,548.2	91,118.8	0.0	91,118.8
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	6,544.6	3,574.6	0.0	3,574.6
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	266,134.7	310,844.7	2,274.8	313,119.5
AS8911-N	Designated Funds - Other (Non-Appropriated)	58,947.7	261,025.3	0.0	261,025.3
		421,618.4	681,731.0	2,100.0	683,831.0
<b>Fund Source Total:</b>		602,263.8	947,999.2	(51,900.0)	896,099.2



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Institutional Support

Fund: AA1000-A General Fund

### Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	13,752.3	11,978.5	0.0	11,978.5
8000 Equipment	0.0	54,000.0	(54,000.0)	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>	13,752.3	65,978.5	(54,000.0)	11,978.5
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<b>Fund Total:</b>	13,752.3	65,978.5	(54,000.0)	11,978.5
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<b>Program Total For Selected Funds:</b>	13,752.3	65,978.5	(54,000.0)	11,978.5
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Institutional Support

Fund: AS1411-A ASU Collections Fund Tuition and Fees

### Appropriated

0000 FTE	1,369.6	1,486.6	0.0	1,486.6
6000 Personal Services	87,145.9	100,188.2	0.0	100,188.2
6100 Employee Related Expenses	27,197.5	33,065.7	0.0	33,065.7
6200 Professional and Outside Services	31,113.9	25,435.9	0.0	25,435.9
6500 Travel In-State	22.9	0.0	0.0	0.0
6600 Travel Out of State	113.6	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	20,545.4	41,599.9	0.0	41,599.9
8000 Equipment	753.9	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>	166,893.1	200,289.7	0.0	200,289.7
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<b>Fund Total:</b>	166,893.1	200,289.7	0.0	200,289.7
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<b>Program Total For Selected Funds:</b>	166,893.1	200,289.7	0.0	200,289.7
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Institutional Support

Fund: AS3001-N Capital Infrastructure Fund

### Non-Appropriated

0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	7,459.5	9,443.8	(174.8)	9,269.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>	7,459.5	9,443.8	(174.8)	9,269.0
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<b>Fund Total:</b>	7,459.5	9,443.8	(174.8)	9,269.0
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<b>Program Total For Selected Funds:</b>	7,459.5	9,443.8	(174.8)	9,269.0
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Institutional Support

Fund: AS8900-N Designated Funds - Indirect Cost Recovery

### Non-Appropriated

0000 FTE	43.8	49.1	0.0	49.1
6000 Personal Services	3,306.3	3,705.5	0.0	3,705.5
6100 Employee Related Expenses	1,035.4	1,223.6	0.0	1,223.6
6200 Professional and Outside Services	97.7	42.0	0.0	42.0
6500 Travel In-State	0.0	5.8	0.0	5.8
6600 Travel Out of State	3.9	10.0	0.0	10.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	541.0	736.9	0.0	736.9
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(0.6)	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>	4,983.7	5,723.8	0.0	5,723.8
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<b>Fund Total:</b>	4,983.7	5,723.8	0.0	5,723.8
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<b>Program Total For Selected Funds:</b>	4,983.7	5,723.8	0.0	5,723.8
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	Institutional Support				
Fund:	AS8906-N Auxiliary Funds				
	<b>Non-Appropriated</b>				
0000	FTE	149.1	212.3	0.0	212.3
6000	Personal Services	11,246.6	16,011.6	0.0	16,011.6
6100	Employee Related Expenses	3,559.7	5,362.9	0.0	5,362.9
6200	Professional and Outside Services	13,474.7	14,562.3	0.0	14,562.3
6500	Travel In-State	7.5	0.0	0.0	0.0
6600	Travel Out of State	20.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	38,123.7	46,481.3	0.0	46,481.3
8000	Equipment	665.9	152.3	0.0	152.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	10,449.9	8,548.4	0.0	8,548.4
	<b>Non-Appropriated Total:</b>	77,548.2	91,118.8	0.0	91,118.8
	<b>Fund Total:</b>	77,548.2	91,118.8	0.0	91,118.8
	<b>Program Total For Selected Funds:</b>	77,548.2	91,118.8	0.0	91,118.8

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Institutional Support

Fund: AS8907-N Restricted Non-Federal Funds

### Non-Appropriated

0000 FTE	31.8	28.2	0.0	28.2
6000 Personal Services	2,401.2	2,122.9	0.0	2,122.9
6100 Employee Related Expenses	312.8	209.0	0.0	209.0
6200 Professional and Outside Services	2,796.1	372.8	0.0	372.8
6500 Travel In-State	3.9	0.0	0.0	0.0
6600 Travel Out of State	81.0	118.4	0.0	118.4
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	446.6	251.5	0.0	251.5
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	503.0	500.0	0.0	500.0

<b>Non-Appropriated Total:</b>	6,544.6	3,574.6	0.0	3,574.6
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<b>Fund Total:</b>	6,544.6	3,574.6	0.0	3,574.6
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<b>Program Total For Selected Funds:</b>	6,544.6	3,574.6	0.0	3,574.6
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Institutional Support

Fund: AS8910-N Designated Funds - Tuition and Fees

**Non-Appropriated**

0000 FTE	484.3	545.9	0.0	545.9
6000 Personal Services	36,521.4	41,164.3	0.0	41,164.3
6100 Employee Related Expenses	(9,645.2)	(13,740.1)	0.0	(13,740.1)
6200 Professional and Outside Services	60,559.6	106,356.5	0.0	106,356.5
6500 Travel In-State	69.5	5.5	0.0	5.5
6600 Travel Out of State	517.4	293.0	0.0	293.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	(531.7)	3,295.8	0.0	3,295.8
7000 Other Operating Expenses	103,541.9	84,696.5	2,274.8	86,971.3
8000 Equipment	245.6	123.3	0.0	123.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	74,856.2	88,649.9	0.0	88,649.9
<b>Non-Appropriated Total:</b>	266,134.7	310,844.7	2,274.8	313,119.5
<b>Fund Total:</b>	266,134.7	310,844.7	2,274.8	313,119.5
<b>Program Total For Selected Funds:</b>	266,134.7	310,844.7	2,274.8	313,119.5

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Institutional Support

Fund: AS8911-N Designated Funds - Other

**Non-Appropriated**

0000 FTE	151.4	558.4	0.0	558.4
6000 Personal Services	11,416.6	42,107.1	0.0	42,107.1
6100 Employee Related Expenses	4,100.0	14,238.4	0.0	14,238.4
6200 Professional and Outside Services	36,563.2	30,302.9	0.0	30,302.9
6500 Travel In-State	9.8	4.0	0.0	4.0
6600 Travel Out of State	246.4	199.0	0.0	199.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	531.7	0.0	0.0	0.0
7000 Other Operating Expenses	(20,969.0)	33,779.2	0.0	33,779.2
8000 Equipment	301.9	316.4	0.0	316.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	26,747.1	140,078.3	0.0	140,078.3

<b>Non-Appropriated Total:</b>	58,947.7	261,025.3	0.0	261,025.3
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<b>Fund Total:</b>	58,947.7	261,025.3	0.0	261,025.3
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<b>Program Total For Selected Funds:</b>	58,947.7	261,025.3	0.0	261,025.3
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## Program Expenditure Schedule

Agency: Arizona State University

Program: Institutional Support

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	2,230.0	2,880.5
<b>Expenditure Category Total</b>	<b>2,230.0</b>	<b>2,880.5</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1,369.6	1,486.6
	<b>1,369.6</b>	<b>1,486.6</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	43.8	49.1
AS8906-N Auxiliary Funds (Non-Appropriated)	149.1	212.3
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	31.8	28.2
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	484.3	545.9
AS8911-N Designated Funds - Other (Non-Appropriated)	151.4	558.4
	<b>860.4</b>	<b>1,393.9</b>
<b>Fund Source Total</b>	<b>2,230.0</b>	<b>2,880.5</b>
Personal Services	152,038.0	205,299.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>152,038.0</b>	<b>205,299.6</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	87,145.9	100,188.2
	<b>87,145.9</b>	<b>100,188.2</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3,306.3	3,705.5
AS8906-N Auxiliary Funds (Non-Appropriated)	11,246.6	16,011.6
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	2,401.2	2,122.9
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	36,521.4	41,164.3
AS8911-N Designated Funds - Other (Non-Appropriated)	11,416.6	42,107.1
	<b>64,892.1</b>	<b>105,111.4</b>
<b>Fund Source Total</b>	<b>152,038.0</b>	<b>205,299.6</b>
Employee Related Expenses	26,560.2	40,359.5
<b>Expenditure Category Total</b>	<b>26,560.2</b>	<b>40,359.5</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	27,197.5	33,065.7
	<b>27,197.5</b>	<b>33,065.7</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,035.4	1,223.6
AS8906-N Auxiliary Funds (Non-Appropriated)	3,559.7	5,362.9
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	312.8	209.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(9,645.2)	(13,740.1)
AS8911-N Designated Funds - Other (Non-Appropriated)	4,100.0	14,238.4
	<b>(637.3)</b>	<b>7,293.8</b>
<b>Fund Source Total</b>	<b>26,560.2</b>	<b>40,359.5</b>
Professional and Outside Services		177,072.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	

## Program Expenditure Schedule

**Agency:** Arizona State University

**Program:** Institutional Support

	FY 2022 Actual	FY 2023 Expd. Plan
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	144,605.2	
<b>Expenditure Category Total</b>	<b>144,605.2</b>	<b>177,072.4</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	31,113.9	25,435.9
	<b>31,113.9</b>	<b>25,435.9</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	97.7	42.0
AS8906-N Auxiliary Funds (Non-Appropriated)	13,474.7	14,562.3
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	2,796.1	372.8
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	60,559.6	106,356.5
AS8911-N Designated Funds - Other (Non-Appropriated)	36,563.2	30,302.9
	<b>113,491.3</b>	<b>151,636.5</b>
<b>Fund Source Total</b>	<b>144,605.2</b>	<b>177,072.4</b>
Travel In-State	113.6	15.3
<b>Expenditure Category Total</b>	<b>113.6</b>	<b>15.3</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	22.9	0.0
	<b>22.9</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	5.8
AS8906-N Auxiliary Funds (Non-Appropriated)	7.5	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	3.9	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	69.5	5.5
AS8911-N Designated Funds - Other (Non-Appropriated)	9.8	4.0
	<b>90.7</b>	<b>15.3</b>
<b>Fund Source Total</b>	<b>113.6</b>	<b>15.3</b>
Travel Out of State	982.5	620.4

# Program Expenditure Schedule

Agency: Arizona State University

Program: Institutional Support

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>982.5</b>	<b>620.4</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	113.6	0.0
	<b>113.6</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3.9	10.0
AS8906-N Auxiliary Funds (Non-Appropriated)	20.2	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	81.0	118.4
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	517.4	293.0
AS8911-N Designated Funds - Other (Non-Appropriated)	246.4	199.0
	<b>868.9</b>	<b>620.4</b>
<b>Fund Source Total</b>	<b>982.5</b>	<b>620.4</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	3,295.8
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>3,295.8</b>
<b>Non-Appropriated</b>		
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(531.7)	3,295.8
AS8911-N Designated Funds - Other (Non-Appropriated)	531.7	0.0
	<b>0.0</b>	<b>3,295.8</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>3,295.8</b>
Other Operating Expenses		228,967.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	

## Program Expenditure Schedule

Agency: Arizona State University

Program: Institutional Support

	FY 2022 Actual	FY 2023 Expd. Plan
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	

## Program Expenditure Schedule

Agency: Arizona State University

Program: Institutional Support

	FY 2022 Actual	FY 2023 Expd. Plan
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	163,441.4	

## Program Expenditure Schedule

Agency: Arizona State University

Program: Institutional Support

	FY 2022 Actual	FY 2023 Expd. Plan
<b>Expenditure Category Total</b>	<b>163,441.4</b>	<b>228,967.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	13,752.3	11,978.5
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	20,545.4	41,599.9
	<b>34,297.7</b>	<b>53,578.4</b>
<b>Non-Appropriated</b>		
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	7,459.5	9,443.8
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	541.0	736.9
AS8906-N Auxiliary Funds (Non-Appropriated)	38,123.7	46,481.3
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	446.6	251.5
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	103,541.9	84,696.5
AS8911-N Designated Funds - Other (Non-Appropriated)	(20,969.0)	33,779.2
	<b>129,143.7</b>	<b>175,389.2</b>
<b>Fund Source Total</b>	<b>163,441.4</b>	<b>228,967.6</b>

Current Year Expenditures	54,592.0
Capital Equipment Budget And Approp	0.0
Vehicles Capital Purchase	0.0
Vehicles Capital Leases	0.0
Furniture Capital Purchase	0.0
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0
Furniture Capital Leases	0.0
Computer Equipment Capital Purchase	0.0
Computer Equipment Capital Lease	0.0
Telecommunication Equip-Capital Purchase	0.0
Telecommunication Equip-Capital Lease	0.0
Other Equipment Capital Purchase	0.0
Other Equipment Capital Leases	0.0
Purchased Or Licensed Software-Website	0.0
Internally Generated Software-Website	0.0
Development in Progress	0.0
Right-Of-Way/Easement/Extraction Rights	0.0
Oth Int Assets purchased, licensed or internally generate	0.0
Other intangible assets acquired by capital lease	0.0
Other Capital Asset Purchases	0.0
Leasehold Improvement-Capital Purchase	0.0
Other Capital Asset Leases	0.0
Non-Capital Equip Budget And Approp	0.0
Vehicles Non-Capital Purchase	0.0
Vehicles Non-Capital Leases	0.0
Furniture Non-Capital Purchase	0.0
Works Of Art And Hist Treas-Non Capital	0.0
Furniture Non-Capital Leases	0.0
Computer Equipment Non-Capital Purchase	0.0
Computer Equipment Non-Capital Lease	0.0
Telecomm Equip Non-Capital Purchase	0.0
Telecomm Equip Non-Capital Leases	0.0
Other Equipment Non-Capital Purchase	1,967.3
Weapons Non-Capital Purchase	0.0
Other Equipment Non-Capital Lease	0.0

## Program Expenditure Schedule

Agency: Arizona State University

Program: Institutional Support

	FY 2022 Actual	FY 2023 Expd. Plan
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>1,967.3</b>	<b>54,592.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	54,000.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	753.9	0.0
	<b>753.9</b>	<b>54,000.0</b>
<b>Non-Appropriated</b>		
AS8906-N Auxiliary Funds (Non-Appropriated)	665.9	152.3
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	245.6	123.3
AS8911-N Designated Funds - Other (Non-Appropriated)	301.9	316.4
	<b>1,213.4</b>	<b>592.0</b>
<b>Fund Source Total</b>	<b>1,967.3</b>	<b>54,592.0</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	112,555.6	237,776.6
<b>Expenditure Category Total</b>	<b>112,555.6</b>	<b>237,776.6</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	(0.6)	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	10,449.9	8,548.4
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	503.0	500.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	74,856.2	88,649.9
AS8911-N Designated Funds - Other (Non-Appropriated)	26,747.1	140,078.3
	<b>112,555.6</b>	<b>237,776.6</b>
<b>Fund Source Total</b>	<b>112,555.6</b>	<b>237,776.6</b>

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	212.3	16,011.6	AS8906-N
Arizona State Retirement System	545.9	41,164.3	AS8910-N
Arizona State Retirement System	49.1	3,705.5	AS8900-N
Arizona State Retirement System	558.4	42,107.1	AS8911-N

## Program Expenditure Schedule

**Agency:** Arizona State University

**Program:** Institutional Support

		FY 2022 Actual	FY 2023 Expd. Plan	
Arizona State Retirement System	0.0	0.0		AS3001-N
Arizona State Retirement System	0.0	0.0		AS8903-N
Arizona State Retirement System	28.2	2,122.9		AS8907-N
Arizona State Retirement System	1,486.6	100,188.2		AS1411-A



## Administrative Costs

Agency: Arizona State University

### Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	0.0
ERE	0.0
All Other	0.0
<b>Administrative Costs Total:</b>	<b>0.0</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2023</b>	4,317,870.9	0.0%