

State of Arizona Budget Request

State Agency

Arizona State University

A.R.S. Citation: 15-1601

FY 2024 FY 2024 FY 2023 **Appropriated Funds** Fund. Issue Total Budget Approp Total Amount Requested: 1,171,076.5 (54,000.0) 1,117,076.5 465,044.7 (54,000.0)411.044.7 General Fund 706,031.8 0.0 706,031.8 ASU Collections Fund Tuition and Fees

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**

(480) 727-8117 Phone:

FY 2023 FY 2024 FY 2024 Non-Appropriated Funds Expd. Plan Fund, Issue Total Budget 3,079,299.9 Total Amount Planned: 121,494.5 3,200,794.4 9,443.8 (174.8)9,269.0 Capital Infrastructure Fund 91,705.6 91,705.6 0.0 Designated Funds - Indirect Cost Recovery Restricted Federal Funds 540,806.7 0.0 540,806.7 300.957.2 0.0 300,957.2 Auxiliary Funds 268,251.1 0.0 268,251.1 Restricted Non-Federal Funds 1,591,934.5 121,669.3 1,713,603.8 Designated Funds - Tuition and Fees 276,201.0 0.0 276,201.0 Designated Funds - Other

Total:

4,250,376.4

Prepared By:

Matthew J. Smith, VP Budget Planning & Management

Email Address:

matthewjsmith@asu.edu

Date Prepared: Thursday, September 1, 2022

Date Printed: 9/1/2022 2:26:10 PM

4,317,870.9

67,494.5

Agency:	Arizona State University	J is			
Fund: AA100	D 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
	F	und Total:	0.0	0.0	0.0

Agency:	Arizona State University			
Fund: AS14	11 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

Agency:	Arizona State University				
Fund: AS300	1 Capital Infrastructure Fund				
AFIS Code	Category of Receipt and Description	Jii	FY 2022	FY 2023	FY 2024
4111	TRANSACTION PRIVILEGE TAX		7,459.5	9,443.8	9,269.0
	Fi	und Total:	7,459.5	9.443.8	9,269.0

Agency:	Arizona State University			
Fund: AS89	00 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	al: 89,751.4	95.497.8	95,497,8

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
	Fi	und Total:	699,502.9	540,806.7	540,806.7

Agency:	Arizona State University			
Fund: AS890	6 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

Agency:	Arizona State University	=			
Fund: AS8	907 Restricted Non-Federal Funds	Ī			
AFIS Code	Category of Receipt and Description	FY:	2022 FY	2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	387,0	37.3 268,	250.9	268,250.9
		und Total: 387.0	37.3 268.	250.9	268.250.9

Agency:		Arizona State University	
Fund:	AS8910	Designated Funds - Tuition and Fees	
AFIS	Code	Category of Receipt and Description	FY 2022
43	32	OTHER EDUCATION FEES	1,574,251,2

 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

FY 2023

FY 2024

Agency:	Arizona State University			
Fund: AS891	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
	Fund To	otal: 255,460.4	254,282.9	254,282.9

Agency:

Arizona State University

Fund: AS1411 ASU Collections Fund Tuition and Fees

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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	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	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 Equipment	50,380.2	109,063.6	109,063.6
Capital Outlay	2,248.4	1,461.1	1,461.1
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0 0.0	0.0 0.0	0.0
Expenditure Categories Total:	595,660.0	706,031.8	0.0 706,031.8
Non-Lapsing Authority from Prior Years	0.0		
Administrative Adjustments	0.0	0.0 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
Appropriated Expenditure Total:	595,660.0	706,031.8	706,031.8
Apppropriated FTE:	5,668.6	5,615.4	5,615.4
Non-Appropriated Expenditure			
Expanditure Catagories	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	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 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	0.0
Equipment	0.0	0.0 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
Expenditure Categories Total:	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			
OSDB:			

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			
Appropriated Expenditure	0.0	0.0	0.0
Appropriated Expenditure	Antoni	E-454-	E.C.
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 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 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
Expenditure Categories Total:	0.0	0.0	0.0
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
Appropriated Expenditure Total:	0.0	, 0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Fátim etc
Expenditure Categories	FY 2022	Estimate FY 2023	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 Aid to Organizations and Individuals	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 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
Expenditure Categories Total:	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

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Arizona State University

Fund:

AS3001 Capital Infrastructure Fund

Capital Illiastructure i ulu			
Cash Flow Summary	Act FY 2	tual Estimat 2022 FY 202	
Balance Forward from Prior Year		0.0 0.0	0.0
Revenue (From Revenue Schedule)	7,459		
Total Available		•	•
Total Appropriated Disbursements	7,459	•	•
		0.0 0.0	
Total Non-Appropriated Disbursements	7,459	•	8 9,269.0
Balance Forward to Next Year	(0.0	0.0
Appropriated Expenditure	Act	ual Estimat	te Estimate
Expenditure Categories	FY 2		
Personal Services	(0.0	0.0
Employee Related Expenses	(0.0	0.0
Prof. And Outside Services	(0.0	0.0
Travel - In State	(0.0	0.0
Travel - Out of State	(0.0	0.0
Food	(0.0	
Aid to Organizations and Individuals		0.0	0.0
Other Operating Expenses		0.0	
Equipment		0.0	
Capital Outlay		0.0	
Debt Service		0.0	
Cost Allocation Transfers		0.0	
Expenditure Categories Total:		0.0	
		0.0	
Non-Lapsing Authority from Prior Yea		0.0	
Administrative Adjustments		0.0	
Capital Projects (Land, Buildings,Imp Appropriated 27th Pay Roll	•	0.0	
Legislative Fund Transfers		0.0	
IT Project Transfers).0	
Appropriated Expenditure Total:		0.0	
Apppropriated FTE:		0.0	
Non-Appropriated Expenditure		7.0) 0.0
Non-Appropriated Expenditure	Act	ual Estimat	. Fatimata
Expenditure Categories	FY 2		
Personal Services	C	0.0	0.0
Employee Related Expenses	C	0.0	0.0
Prof. And Outside Services	C	0.0	0.0
Travel - In State	C	0.0	0.0
Travel - Out of State	C	0.0	0.0
Food		0.0	0.0
Aid to Organizations and Individuals		0.0	
Other Operating Expenses	7,459		
Equipment		0.0	
Capital Outlay		0.0	
Debt Service		0.0	
Cost Allocation		0.0	
Transfers		0.0	
Expenditure Categories Total:	7,459).5 9,443.8	9,269.0
Cap Transfer due to Fund Balance	C	0.0	
Residual Equity Transfer		0.0	0.0
Prior Commitments or Obligated Expe	enditures 0	0.0	
Non Appropriated 27th Pay Roll		0.0	
Non-Appropriated Expenditure Total:	7,459		9,269.0
Non-Apppropriated FTE:	0	0.0	0.0
Fund Description			
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Agency:

Arizona State University

Fund: **Designated Funds - Indirect Cost Recovery**

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	25,005.7	33,301.3	37,031.1
	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses 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	0.0
Food	0.0	0.0 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
Expenditure Categories Total:	0.0	0.0	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Fatimata.
Expenditure Categories	FY 2022	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 Capital Outlay	3,658.3	485.3	485.3
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 0.0	0.0	0.0
Transfers	5,808.2	0.0 2,148.0	0.0 2,148.0
Expenditure Categories Total:	89,911.2	91,705.6	91,705.6
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
Non-Appropriated Expenditure Total:	89,911.2	91,705.6	91,705.6
Non-Apppropriated FTE:	326.5	371.4	371.4

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Arizona State University

Fund Description

OSPB:

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Agency:

Arizona State University

Fund: AS8

AS8903 Restricted Federal Funds

A30303 Restricted Federal Fullds			
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	,	· ·	
Total Appropriated Disbursements	699,502.9	540,806.7	540,806.7
	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	Estimate	Estimate
Personal Services	FY 2022	FY 2023	FY 2024
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0 0.0	0.0 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 Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0		0.0
Administrative Adjustments	0.0	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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	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 Travel - In State	26,986.5	0.0	0.0
Travel - Out of State	104.6 1,685.3	0.0	0.0
Food	0.0	0.0 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)
Expenditure Categories Total:	699,502.9	540,806.7	540,806.7
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 Non-Appropriated Expenditure Total:	0.0 699,502.9	0.0	0.0
Non-Appropriated Experiature Total. Non-Appropriated FTE:		540,806.7	540,806.7
Fund Description	1,366.9	1,223.4	1,223.4

Agency: Arizona State University

Fund: AS8906 Auxiliary Funds

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	19,313.3	11,720.0	T,177.5
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 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	0.0
Capital Outlay	0.0	0.0 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
Expenditure Categories Total:	0.0	0.0	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Antoni	Fatinget	Fatteret
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 Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	32,749.7	39,799.1	39,799.1
Cap Transfer due to Fund Balance	271,191.7	300,957.2	300,957.2
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 0.0	0.0
Non-Appropriated Expenditure Total:	271,191.7	300,957.2	0.0 300,957.2
Non-Appropriated FTE:	732.0	839.0	839.0
Fund Description	, 52.0	033.0	035.0

Agency:

Arizona State University

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

Accept Restricted North Ederal Fullds			
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	60,010.9	60,010.7	60,016.5
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 Travel - In State	0.0	0.0	0.0
Travel - In state Travel - Out of State	0.0 0.0	0.0 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
Expenditure Categories Total:	0.0	0.0	0.0
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) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
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 Aid to Organizations and Individuals	168.3	156.6	156.6
Aid to Organizations and Individuals Other Operating Expenses	40,732.9	27,226.0	27,226.0
Equipment	44,140.9 7,618.0	42,666.4	42,666.4 4,271.6
Capital Outlay	0.0	4,271.6 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
Expenditure Categories Total:	372,019.4	268,251.1	268,251.1
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

Age	ncy:	

Arizona State University

Fund Description

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Agency:

Arizona State University

Fund: AS8

AS8910 Designated Funds - Tuition and Fees

A STATE OF THE STA			
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	
Total Appropriated Disbursements			2,553,965.1
	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	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	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
Expenditure Categories Total:	0.0	0.0	0.0
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 IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:			0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Non Appropriated Experialcule	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	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 ₉	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
Expenditure Categories Total:	1,445,959.2	1,591,934.5	1,713,603.8
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
Non-Appropriated Expenditure Total:	1,445,959.2	1,591,934.5	1,713,603.8
Non-Apppropriated FTE:	4,134.9	4,540.0	4,540.0
Fund Description			

Agency:

Arizona State University

Fund:

AS8911 Designated Funds - Other

A00311 Designated Fullus - 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)			
Total Available	255,460.4	254,282.9	254,282.9
	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		•	,
	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	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
Expenditure Categories Total:	0.0	0.0	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	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
Expenditure Categories Total:	184,296.8	276,201.0	276,201.0
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
Non-Appropriated Expenditure Total:	184,296.8	276,201.0	276,201.0
Non-Apppropriated FTE:	557.0	1,020.9	1,020.9
Fund Description			

Funding Issues List

Agency:

Arizona State University

FY 2024

Pric	prity 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
	Total:	0.0	67,494.5	(54,000.0)	0.0	121,494.5
	Decision Package Total:	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: Fund:	AS8910-N	Instruction Designated Funds - Tuition and Fees (Nor	n-Appropriated)	Calculated ERE:	\$0.00 \$0.00
			- гири органову		Ψ0.00
	Ex	penditure Categories	FY 2024		
	FTE	-	0.0		
	Per	sonal Services	0.0		
		ployee Related Expenses	0.0		
		ototal Personal Services and ERE:	0.0		
	Pro	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	26,188.0		
		ipment ital Outlay	0.0		
		it Services	0.0 0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	gram / Fund Total:	26,188.0		
Program:		Student Services	,	Calculated ERE:	\$0.00
Fund:	AS8910-N	Designated Funds - Tuition and Fees (Nor	n-Appropriated)	Uniform Allowance:	\$0.00
	Ex	penditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	0.0		
	Em	ployee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
	Prof	essional & Outside Services	0.0		
	Tra	el In-State	0.0		
		/el Out-of-State	0.0		
	Foo	-	0.0		
		to Organizations & Individuals	93,206.5		
	()fn				
		er Operating Expenditures	0.0		
	Equ	ipment	0.0		
	Equ Cap	ipment ital Outlay	0.0 0.0		
	Equ Cap Deb	ipment ital Outlay t Services	0.0 0.0 0.0		
	Equ Cap Deb Cos	ipment ital Outlay	0.0 0.0		
	Equ Cap Deb Cos Trai	ipment ital Outlay t Services t Allocation	0.0 0.0 0.0 0.0 0.0		
Program:	Equ Cap Deb Cos Trai	ipment ital Outlay t Services t Allocation nsfers	0.0 0.0 0.0 0.0	Calculated ERE:	\$0.00
	Equ Cap Deb Cos Trai	ipment ital Outlay t Services t Allocation nsfers gram / Fund Total:	0.0 0.0 0.0 0.0 0.0 93,206.5	Calculated ERE: Uniform Allowance:	
	Equ Cap Deb Cos Trai Pro	ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Institutional Support Designated Funds - Tuition and Fees (Nor	0.0 0.0 0.0 0.0 0.0 93,206.5	1	
	Equ Cap Deb Cos Trai Pro	ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Institutional Support Designated Funds - Tuition and Fees (Nor	0.0 0.0 0.0 0.0 0.0 93,206.5	1	
	Equ Cap Deb Cos Trai Pro	ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Institutional Support Designated Funds - Tuition and Fees (Nor	0.0 0.0 0.0 0.0 0.0 93,206.5	1	
	Equ Cap Deb Cos Trai Pro AS8910-N	ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Institutional Support Designated Funds - Tuition and Fees (Nor	0.0 0.0 0.0 0.0 0.0 93,206.5 a-Appropriated)	1	
	Equ Cap Deb Cos Trai Pro AS8910-N Exp FTE	ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Institutional Support Designated Funds - Tuition and Fees (Nor	0.0 0.0 0.0 0.0 0.0 93,206.5	1	\$0.00 \$0.00
Program: Fund:	Equ Cap Deb Cos Trai Pro AS8910-N Exp FTE	ipment ital Outlay t Services t Allocation nsfers gram / Fund Total: Institutional Support Designated Funds - Tuition and Fees (Nor penditure Categories	0.0 0.0 0.0 0.0 0.0 93,206.5 n-Appropriated) FY 2024 0.0	1	

Funding Issue Detail

Issue: 1	Utilization of Incremental Non-Appropriated Funds			
			, i	
	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		
	Program / Fund Total:	2,274.8		
Program:	Institutional Support		Calculated ERE:	\$0.00
Fund:	AS3001-N Capital Infrastructure Fund (Non-Appropriate	d)	Uniform Allowance:	\$0.00
	Expenditure Categories FTE	FY 2024 0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	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		
	Program / Fund Total:	(174.8)		

Program: Fund:	AA1000-A	Institutional Support General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Exp	penditure Categories	FY 2024		
	FTE		0.0		
	Pers	sonal Services	0.0	9	
	Emp	ployee Related Expenses	0.0		
	Sub	total Personal Services and ERE:	0.0		
	Prof	fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	_	0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
	•	ipment	(54,000.0)		
		ital Outlay	0.0		
		t Services	0.0		
	Cos	t 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)

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Agency:

Arizona State University

Арр	ropriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
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
1	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
	Expenditure Categories				
	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
	Expenditure Categories Total:	973,309.6	1,171,076.5	(54,000.0)	1,117,076.5

Agency: Arizona State University

Non	-Appropriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
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)
1	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
3	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
1	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
	Expenditure Categories Total:	3,070,340.7	3,079,299.9	121,494.5	3,200,794.4

Agency:	Arizona State University				
Agency Total for A	All Funds:	4,043,650.3	4,250,376.4	67,494.5	4,317,870.9

Agency:

Arizona State University

Fund: AA1000

AA1000 General Fund (Appropriated)

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
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
	Expenditure Categories				
	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
	Expenditure Categories Total:	377,649.6	465,044.7	(54,000.0)	411,044.7
Fun	d Total:	377,649.6	465,044.7	(54,000.0)	411,044.7

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	d Total:	595,660.0	706,031.8	0.0	706,031.8

Agency:

Arizona State University

Fund: AS3001

AS3001 Capital Infrastructure Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cos	st 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
	Expenditure Categories				
	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
	Expenditure Categories Total:	7,459.5	9,443.8	(174.8)	9,269.0
Fur	nd Total:	7,459.5	9,443.8	(174.8)	9,269.0

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
Cos	st 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
Fu	nd Total:	89,911.2	91,705.6	0.0	91,705.6

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 Reques
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
E	xpenditure 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)
ı	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

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
	Expenditure Categories				
	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
	Expenditure Categories Total:	271,191.7	300,957.2	0.0	300,957.2
Fund	d Total:	271,191.7	300,957.2	0.0	300,957.2

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
Fun	d Total:	372,019.4	268,251.1	0.0	268,251.1

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
Cos	st 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
Fur	nd 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
	Expenditure Categories				
	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
	Expenditure Categories Total:	184,296.8	276,201.0	0.0	276,201.0
Fun	d Total:	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

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	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Requ
Progr	am Summary				
1	Instruction	1,237,127.7	1,151,351.8	26,188.0	1,177,539.8
	Program Summary Total:	1,237,127.7	1,151,351.8	26,188.0	1,177,539.8
Expe	nditure Categories				
000	FTE Positions	7,651.8	7,239.4	0.0	7,239.4
000	Personal Services	637,299.4	630,464.0	0.0	630,464.0
100	Employee Related Expenses	189,643.7	202,009.4	0.0	202,009.4
200	Professional and Outside Services	250,807.8	162,708.5	0.0	162,708.5
500	Travel In-State	189.6	227.8	0.0	227.8
600	Travel Out of State	3,904.7	3,689.1	0.0	3,689.1
700	Food	32.3	11.2	0.0	11.2
800	Aid to Organizations and Individuals	6,822.9	1,313.3	0.0	1,313.3
000	Other Operating Expenses	73,640.5	121,867.6	26,188.0	148,055.6
000	Equipment	19,017.2	8,512.4	0.0	8,512.4
100	Capital Outlay	0.0	0.0	0.0	0.0
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	55,769.6	20,548.5	0.0	20,548.5
	Expenditure Categories Total:	1,237,127.7	1,151,351.8	26,188.0	1,177,539.8
Fund	Source			200	
pprop	priated Funds				
AA10	00-A General Fund (Appropriated)	363,309.9	398,388.5	0.0	398,388.5
AS14:	11-A ASU Collections Fund Tuition and Fees (Appropria	278,880.2	345,434.5	0.0	345,434.5
		642,190.1	743,823.0	0.0	743,823.0
lon-A	ppropriated Funds				
AS890	00-N Designated Funds - Indirect Cost Recovery (Non-	26,332.6	19,062.2	0.0	19,062.2
AS890	03-N Restricted Federal Funds (Non-Appropriated)	115,802.9	0.0	0.0	0.0
AS890	06-N Auxiliary Funds (Non-Appropriated)	(48,014.8)	(47,696.5)	0.0	(47,696.5)
AS890	07-N Restricted Non-Federal Funds (Non-Appropriated)	27,198.1	14,117.4	0.0	14,117.4
AS89 :	1.0-N Designated Funds - Tuition and Fees (Non-Appro	460,834.7	405,905.1	26,188.0	432,093.1
AS89:	1-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
	Fund Source Total:	1,237,127.7	1,151,351.8	26,188.0	1,177,539.8

Agency:	Arizona State University				
Program:	Instruction				
::		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AA10	00-A General Fund (Appropriated)				
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
I-1 Instruction		363,309.9	398,388.5	0.0	398,388.
	Tot	al 363,309.9	398,388.5	0.0	398,388.
Appropriated Fund	ding				
xpenditure Categ	ories				
FTE Position	ons	2,102.5	2,105.5	0.0	2,105.5
Persona	l Services	237,946.9	225,788.9	0.0	225,788.9
Employe	ee Related Expenses	64,215.7	71,648.6	0.0	71,648.6
Professi	onal and Outside Services	7,258.8	93.9	0.0	93.9
Travel I	n-State	4.9	0.0	0.0	0.0
Travel 0	Out of State	141.0	5.9	0.0	5.9
Food		0.0	0.0	0.0	0.0
Aid to C	organizations and Individuals	5,985.8	5,985.8	0.0	5,985.8
	perating Expenses	36,556.9	93,865.4	0.0	93,865.4
Equipme		11,199.9	1,000.0	0.0	1,000.0
Capital	•	0.0	0.0	0.0	0.0
Debt Se		0.0	0.0	0.0	0.0
Cost Alle		0.0	0.0	0.0	0.0
Transfe	rs	0.0	0.0	0.0	0.0
xpenditure Catego	ories Total:	363,309.9	398,388.5	0.0	398,388.5
und AA1000-A Tot	al:	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

Agency:	Arizona State University				1
Program:	Instruction				
	Λ	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS141	1-A ASU Collections Fund Tuition and	l Fees (Approp	riated)		
Program Expenditu	ires				
COST CEN	TER/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 Fund	ing				
Expenditure Catego	ries				
FTE Position	ns	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	e Related Expenses	53,401.0	62,278.2	0.0	62,278.2
Professio	nal 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 Ou	ut of State	555.4	365.9	0.0	365.9
Food		0.0	0.0	0.0	0.0
Aid to Or	ganizations and Individuals	3.5	0.0	0.0	0.0
Other Op	erating Expenses	13,200.0	48,544.3	0.0	48,544.3
Equipme	nt	829.3	1,050.0	0.0	1,050.0
Capital O	utlay	0.0	0.0	0.0	0.0
Debt Sen	vice	0.0	0.0	0.0	0.0
Cost Alloc	cation	0.0	0.0	0.0	0.0
Transfers	=	0.0	0.0	0.0	0.0
Expenditure Categor	ries Total:	278,880.2	345,434.5	0.0	345,434.5
Fund AS1411-A Tota	l:	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

Agency:	Arizona State University				1
Program:	Instruction				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS89	00-N Designated Funds - Indirect Cost	Recovery (Non-	-Appropriated)		1
Program Expendit	tures				
COST CEI	NTER/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
Non-Appropriated	Funding				
Expenditure Catego	ories				
FTE Position	ons	102.1	116.7	0.0	116.7
Persona	l Services	7,699.7	8,798.1	0.0	8,798.1
Employe	ee Related Expenses	2,324.8	2,822.4	0.0	2,822.4
	onal and Outside Services	8,080.2	7,525.1	0.0	7,525.1
Travel I	n-State	21.2	29.5	0.0	29.5
Travel C	Out of State	365.3	133.5	0.0	133.5
Food		32.3	10.8	0.0	10.8
Aid to O	rganizations and Individuals	47.7	14.4	0.0	14.4
	perating Expenses	5,266.2	5,090.0	0.0	5,090.0
Equipme		3,587.7	485.3	0.0	485.3
Capital (•	0.0	0.0	0.0	0.0
Debt Se		0.0	0.0	0.0	0.0
Cost Allo		0.0	0.0	0.0	0.0
Transfer	S	(1,092.5)	(5,846.9)	0.0	(5,846.9)
xpenditure Catego	ories Total:	26,332.6	19,062.2	0.0	19,062.2
und AS8900-N Tot	al:	26,332.6	19,062.2	0.0	19,062.2
Program 1 Total:	B	26,332.6	19,062.2	0.0	19,062.2

Agency:	Arizona State University				
Program:	Instruction			540	
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS89	03-N Restricted Federal Funds (Non-	Appropriated)			
Program Expendi	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
1-1 Instruction		115,802.9	0.0	0.0	0.0
	Tota	115,802.9	0.0	0.0	0.0
Non-Appropriated	Funding	,			
Expenditure Category	orles				
FTE Position		311.7	0.0	0.0	0.0
Persona	al Services	23,502.5	0.0	0.0	0.0
Employe	ee Related Expenses	6,663.8	0.0	0.0	0.0
	onal and Outside Services	11,762.2	0.0	0.0	0.0
Travel I	n-State	12.4	0.0	0.0	0.0
Travel 0	Out of State	197.5	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to C	Organizations and Individuals	4,003.8	0.0	0.0	0.0
Other O	perating Expenses	69,557.4	0.0	0.0	0.0
Equipme	ent	123.3	0.0	0.0	0.0
Capital	Outlay	0.0	0.0	0.0	0.0
Debt Se	ervice	0.0	0.0	0.0	0.0
Cost Alle	ocation	0.0	0.0	0.0	0.0
Transfe	rs	(20.0)	0.0	0.0	0.0
Expenditure Catego	ories Total:	115,802.9	0.0	0.0	0.0
Fund AS8903-N To	tal:	115,802.9	0.0	0.0	0.0
Program 1 Total:		115,802.9	0.0	0.0	0.0

Agency:	Arizona State University					
Program:	Instruction					
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AS89	06-N Auxiliary Funds (Non-Appr	opriated	1)			
Program Expendit	tures					
COST CE	NTER/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
Non-Appropriated	Funding					·
Expenditure Catego	ories					
FTE Position			(103.0)	(102.0)	0.0	(102.0)
Persona	l Services		(7,763.2)	(7,692.4)	0.0	(7,692.4)
Employe	ee Related Expenses		(143.0)	(119.0)	0.0	(119.0)
	onal and Outside Services		101.2	3.6	0.0	3.6
Travel I	n-State		1.8	0.0	0.0	0.0
Travel C	Out of State		5.2	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
Aid to C	rganizations and Individuals		0.0	0.0	0.0	0.0
Other O	perating Expenses		(41,000.4)	(40,745.6)	0.0	(40,745.6)
Equipmo	ent		153.8	0.0	0.0	0.0
Capital (Outlay		0.0	0.0	0.0	0.0
Debt Se	rvice		0.0	, 0.0	0.0	0.0
Cost Allo	ocation		0.0	0.0	0.0	0.0
Transfe	"S		629.8	856.9	0.0	856.9
Expenditure Catego	ories Total:		(48,014.8)	(47,696.5)	0.0	(47,696.5)
Fund AS8906-N Tot	al:		(48,014.8)	(47,696.5)	0.0	(47,696.5)
Program 1 Total:			(48,014.8)	(47,696.5)	0.0	(47,696.5)

Agency: Arizona State University Program: Instruction					
v		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS8907-N Restricted Non-Federal F	unds (No	n-Appropriated	i)		
Program Expenditures					
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
Non-Appropriated Funding		27,70017	,,,,,,,	0.0	,
Expenditure Categories					
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
Expenditure Categories Total:		27,198.1	14,117.4	0.0	14,117.4
Fund AS8907-N Total:		27,198.1	14,117.4	0.0	14,117.4
Program 1 Total:	_	27,198.1	14,117.4	0.0	14,117.4

Agency:	Arizona State University				1
Program:	Instruction	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS8910-N	Designated Funds - Tuition and	Fees (Non-Appro	opriated)		1
Program Expenditures					
COST CENTER	PROGRAM BUDGET UNIT				
1-1 Instruction		460,834.7	405,905.1	26,188.0	432,093.1
	Tota	460,834.7	405,905.1	26,188.0	·
Non-Appropriated Fund		, 400,004.7	405,505,1	20,100.0	432,093.1
	an (A				
Expenditure Categories		0.040.5			
FTE Positions		2,212.5	2,304.8	0.0	2,304.8
Personal Sen		166,836.4	173,791.4	0.0	173,791.4
	lated Expenses	62,464.0	66,288.7	0.0	66,288.7
	and Outside Services	213,052.7	149,111.7	0.0	149,111.7
Travel In-Sta		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
=	zations and Individuals	(6.9)	497.0	0.0	497.0
Other Operat	ing 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 Allocatio	П	0.0	0.0	0.0	0.0 (E7.1E0.0)
Transfers		(25,936.9)	(57,159.0)	0.0	(57,159.0)
Expenditure Categories	Total:	460,834.7	405,905.1	26,188.0	432,093.1
Fund AS8910-N Total:		460,834.7	405,905.1	26,188.0	432,093.1
Program 1 Total:		460,834.7	405,905.1	26,188.0	432,093.1

Agency:	Arizona State University				1
Program:	Instruction				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AS8911-N	Designated Funds - Other (Non-A	ppropriated)			
Program Expenditures					
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
Non-Appropriated Fund	ding				
Expenditure Categories					
FTE Positions		96.1	109.0	0.0	109.0
Personal Serv	vices	7,248.9	8,219.3	0.0	8,219.3
Employee Re	lated Expenses	2,219.6	2,356.3	0.0	2,356.3
	and Outside Services	1,976.9	2,133.8	0.0	2,133.8
Travel In-Sta	te	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 Organi	zations and Individuals	220.1	0.0	0.0	0.0
Other Operat	ing 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 Allocatio	n	0.0	0.0	0.0	0.0
Transfers		(2,960.0)	(2,873.9)	0.0	(2,873.9)
Expenditure Categories	Total:	12,784.1	16,140.6	0.0	16,140.6
Fund AS8911-N Total:		12,784.1	16,140.6	0.0	16,140.6
Program 1 Total:		12,784.1	16,140.6	0.0	16,140.6

Agency:

Arizona State University

Program:

Instruction

6000 Personal Services 637,299.4 630,464.0 0.0 630,466.0 6100 Employee Related Expenses 189,643.7 202,009.4 0.0 202,00 6200 Professional and Outside Services 250,807.8 162,708.5 0.0 162,70 6500 Travel In-State 189,6 227.8 0.0 22 6600 Travel Out of State 3,904.7 3,689.1 0.0 3,68 6700 Food 32.3 11.2 0.0 1 6800 Aid to Organizations and Individuals 6,822.9 1,313.3 0.0 1,31 7000 Other Operating Expenses 73,640.5 121,867.6 26,188.0 148,05 8000 Equipment 19,017.2 8,512.4 0.0 8,51 8100 Capital Outlay 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 0.0 398,388 </th <th>Expe</th> <th>nditure Categories</th> <th>FY 2022 Actual</th> <th>FY 2023 Expd. Plan</th> <th>FY 2024 Fund. Issue</th> <th>FY 2024 Total Reques</th>	Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
6000 Personal Services 637,299.4 630,464.0 0.0 630,466.0 6100 Employee Related Expenses 189,643.7 202,009.4 0.0 202,00 6200 Professional and Outside Services 250,807.8 162,708.5 0.0 162,70 6500 Travel In-State 189.6 227.8 0.0 22 6600 Travel Out of State 3,904.7 3,689.1 0.0 1.3 6700 Food 32.3 11.2 0.0 1 6800 Aid to Organizations and Individuals 6,822.9 1,313.3 0.0 1,31 7000 Other Operating Expenses 73,640.5 121,867.6 26,188.0 148,05 8000 Equipment 19,017.2 8,512.4 0.0 8,51 8100 Capital Outlay 0.0 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9100 Transfers 55,769.6 20,548.5 0.0 26,188.0 <	0000	FTE	7,651.8	7,239.4	0.0	7,239.4
Professional and Outside Services 250,807.8 162,708.5 0.0 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5 162,708.5	6000	Personal Services	637,299.4	630,464.0	0.0	630,464.0
6500 Travel In-State 189.6 227.8 0.0 22 6600 Travel Out of State 3,904.7 3,689.1 0.0 3,68 6700 Food 32.3 11.2 0.0 1 6800 Aid to Organizations and Individuals 6,822.9 1,313.3 0.0 1,31 7000 Other Operating Expenses 73,640.5 121,867.6 26,188.0 148,05 8000 Equipment 19,017.2 8,512.4 0.0 8,51 8100 Capital Outlay 0.0 0.0 0.0 0.0 9000 Cost Allocation 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 20,544 Expenditure Categories Total: 1,237,127.7 1,151,351.8 26,188.0 1,177,53 Fund Source Appropriated Funds Asign Source Asign Source<	6100	Employee Related Expenses	189,643.7	202,009.4	0.0	202,009.4
6600 Travel Out of State 3,904.7 3,689.1 0.0 3,686 6700 Food 32.3 11.2 0.0 1 6800 Aid to Organizations and Individuals 6,822.9 1,313.3 0.0 1,31 7000 Other Operating Expenses 73,640.5 121,867.6 26,188.0 148,05 8000 Equipment 19,017.2 8,512.4 0.0 8,51 8000 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 20,54 Expenditure Categories Total: 1,237,127.7 1,151,351.8 26,188.0 1,177,53 Fund Source AA1000-A General Funds (Appropriated) 363,309.9 398,388.5 0.0 398,388 AS1411-A ASU Collections Fund Tuition and Fees (Appropria 278,880.2 345,434.5 0.0 345,434 AS890r-organizated Funds - Indirect Cost Recovery (6200	Professional and Outside Services	250,807.8	162,708.5	0.0	162,708.5
6700 Food 32.3 11.2 0.0 1 6800 Aid to Organizations and Individuals 6,822.9 1,313.3 0.0 1,31 7000 Other Operating Expenses 73,640.5 121,867.6 26,188.0 148,05 8000 Equipment 19,017.2 8,512.4 0.0 8,51 8100 Capital Outlay 0.0 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 0.0 9100 Transfers 55,769.6 20,548.5 0.0 20,54 Expenditure Categories Total: 1,237,127.7 1,151,351.8 26,188.0 1,177,53 Fund Source AA1000-A General Funds (Appropriated) 363,309.9 398,388.5 0.0 398,388 AS1411-A ASU Collections Fund Tuition and Fees (Appropria 278,880.2 345,434.5 0.0 345,434 AS8900-N Designated Funds - Indirect Cost Recovery (Non-Ass903-N Restricted Federal Funds (Non-Appropriated) 115,802.9 0.0 0.0	6500	Travel In-State	189.6	227.8	0.0	227.8
6800 Aid to Organizations and Individuals 6,822.9 1,313.3 0.0 1,31 7000 Other Operating Expenses 73,640.5 121,867.6 26,188.0 148,05 8000 Equipment 19,017.2 8,512.4 0.0 8,51 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 20,54 Expenditure Categories Total: 1,237,127.7 1,151,351.8 26,188.0 1,177,53 Fund Source Appropriated Funds AA1000-A General Fund (Appropriated) 363,309.9 398,388.5 0.0 398,388 AS1411-A ASU Collections Fund Tuition and Fees (Appropria 278,880.2 345,434.5 0.0 345,434 AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated) 26,332.6 19,062.2	6600	Travel Out of State	3,904.7	3,689.1	0.0	3,689.1
7000 Other Operating Expenses 73,640.5 121,867.6 26,188.0 148,05 8000 Equipment 19,017.2 8,512.4 0.0 8,51 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 20,54 Expenditure Categories Total: 1,237,127.7 1,151,351.8 26,188.0 1,177,53 Fund Source Appropriated Funds AA1000-A General Fund (Appropriated) 363,309.9 398,388.5 0.0 398,388 AS1411-A ASU Collections Fund Tuition and Fees (Appropria 642,190.1 743,823.0 0.0 743,823.0 Non-Appropriated Funds AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated) 115,802.9 0.0 0.0 0.0 AS8908-N Restricted Federal Funds (Non-App	6700	Food	32.3	11.2	0.0	11.2
8000 Equipment 19,017.2 8,512.4 0.0 8,51 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 20,54 Expenditure Categories Total: 1,237,127.7 1,151,351.8 26,188.0 1,177,53 Fund Source Appropriated Funds AA1000-A General Fund (Appropriated) 363,309.9 398,388.5 0.0 398,388 AS1411-A ASU Collections Fund Tuition and Fees (Appropria 278,880.2 345,434.5 0.0 345,434 Non-Appropriated Funds AS8903-N Designated Funds - Indirect Cost Recovery (Non-Agpropriated) 26,332.6 19,062.2 0.0 19,062.4 AS8906-N Auxiliary Funds (Non-Appropriated) (48,014.8) (47,696.5) 0.0 (47,696.5) AS8907-N	6800	Aid to Organizations and Individuals	6,822.9	1,313.3	0.0	1,313.3
8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 55,769.6 20,548.5 0.0 20,54 Expenditure Categories Total: 1,237,127.7 1,151,351.8 26,188.0 1,177,53 Fund Source Appropriated Funds AA1000-A General Fund (Appropriated) 363,309.9 398,388.5 0.0 398,388 AS1411-A ASU Collections Fund Tuition and Fees (Appropria 278,880.2 345,434.5 0.0 345,434 Non-Appropriated Funds AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated) 26,332.6 19,062.2 0.0 19,062 AS8903-N Restricted Federal Funds (Non-Appropriated) 115,802.9 0.0 0.0 0.0 0.0 AS8906-N Auxiliary Funds (Non-Appropriated) (48,014.8) (47,696.5) 0.0 (47,696 AS8907-N Restricted Non-Federal Funds (Non-Appropriated) 27,198.1 14,117.4 0.0 14,117 <td< td=""><td>7000</td><td>Other Operating Expenses</td><td>73,640.5</td><td>121,867.6</td><td>26,188.0</td><td>148,055.6</td></td<>	7000	Other Operating Expenses	73,640.5	121,867.6	26,188.0	148,055.6
8600 Debt Service 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 55,769.6 20,548.5 0.0 20,54 Expenditure Categories Total: 1,237,127.7 1,151,351.8 26,188.0 1,177,53 Fund Source Appropriated Funds AA1000-A General Fund (Appropriated) 363,309.9 398,388.5 0.0 398,388 AS1411-A ASU Collections Fund Tuition and Fees (Appropria 278,880.2 345,434.5 0.0 345,434 Non-Appropriated Funds AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated) 26,332.6 19,062.2 0.0 19,062 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) 12,784.1 16,140.6	8000	Equipment	19,017.2	8,512.4	0.0	8,512.4
9000 Cost Allocation	8100	Capital Outlay	0.0	0.0	0.0	0.0
Septembly Sept	8600	Debt Service	0.0	0.0	0.0	0.0
Expenditure Categories Total: 1,237,127.7 1,151,351.8 26,188.0 1,177,53	9000	Cost Allocation	0.0	0.0	0.0	0.0
Appropriated Funds AA1000-A General Fund (Appropriated) 363,309.9 398,388.5 0.0 398,388 AS1411-A ASU Collections Fund Tuition and Fees (Appropria 278,880.2 345,434.5 0.0 345,434 642,190.1 743,823.0 0.0 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823 743,823	9100	Transfers	55,769.6	20,548.5	0.0	20,548.5
Appropriated Funds AA1000-A General Fund (Appropriated) 363,309.9 398,388.5 0.0 398,388 AS1411-A ASU Collections Fund Tuition and Fees (Appropria 278,880.2 345,434.5 0.0 345,434 642,190.1 743,823.0 0.0 743,823 Non-Appropriated Funds AS8900-N Designated Funds - Indirect Cost Recovery (Non-AS8903-N Restricted Federal Funds (Non-Appropriated) 115,802.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Expenditure Categories Total:	1,237,127.7	1,151,351.8	26,188.0	1,177,539.8
AA1000-A General Fund (Appropriated) AS1411-A ASU Collections Fund Tuition and Fees (Appropria 278,880.2 345,434.5 0.0 345,434 642,190.1 743,823.0 0.0 743,823 Non-Appropriated Funds AS8900-N Designated Funds - Indirect Cost Recovery (Non-AS8903-N Restricted Federal Funds (Non-Appropriated) 115,802.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Fund	Source				
AS1411-A ASU Collections Fund Tuition and Fees (Appropria 278,880.2 345,434.5 0.0 345,434.5 642,190.1 743,823.0 0.0 743,823.0 Non-Appropriated Funds AS8900-N Designated Funds - Indirect Cost Recovery (Non-AS8903-N Restricted Federal Funds (Non-Appropriated) 115,802.9 0.0 0.0 0.0 0.0 AS8906-N Auxiliary Funds (Non-Appropriated) (48,014.8) (47,696.5) 0.0 (47,696.6) AS8907-N Restricted Non-Federal Funds (Non-Appropriated) 27,198.1 14,117.4 0.0 14,117 AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated) 12,784.1 16,140.6 0.0 16,140 594,937.6 407,528.8 26,188.0 433,716	Approp	priated Funds				
Non-Appropriated Funds AS8900-N Designated Funds - Indirect Cost Recovery (Non-AS8903-N Restricted Federal Funds (Non-Appropriated) 26,332.6 19,062.2 0.0 19,062.2 AS8908-N Auxiliary Funds (Non-Appropriated) 115,802.9 0.0 0.0 0 AS8907-N Restricted Non-Federal Funds (Non-Appropriated) (48,014.8) (47,696.5) 0.0 (47,696.6) AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated) 27,198.1 14,117.4 0.0 14,117.4 AS8911-N Designated Funds - Other (Non-Appropriated) 12,784.1 16,140.6 0.0 16,140.5 594,937.6 407,528.8 26,188.0 433,716.5	AA10	00-A General Fund (Appropriated)	363,309.9	398,388.5	0.0	398,388.5
Non-Appropriated Funds AS8900-N Designated Funds - Indirect Cost Recovery (Non-AS8903-N Restricted Federal Funds (Non-Appropriated) 115,802.9 0.0 0.0 0 AS8906-N Auxiliary Funds (Non-Appropriated) (48,014.8) (47,696.5) 0.0 (47,696 AS8907-N Restricted Non-Federal Funds (Non-Appropriated) 27,198.1 14,117.4 0.0 14,117 AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated) 460,834.7 405,905.1 26,188.0 432,093 AS8911-N Designated Funds - Other (Non-Appropriated) 12,784.1 16,140.6 0.0 16,140 594,937.6 407,528.8 26,188.0 433,716	AS14	11-A ASU Collections Fund Tuition and Fees (Appropria	278,880.2	345,434.5	0.0	345,434.5
AS8900-N Designated Funds - Indirect Cost Recovery (Non-AS8903-N Restricted Federal Funds (Non-Appropriated) 115,802.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			642,190.1	743,823.0	0.0	743,823.0
AS8903-N Restricted Federal Funds (Non-Appropriated) 115,802.9 0.0 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 26,188.0 432,093.4 AS8911-N Designated Funds - Other (Non-Appropriated) 12,784.1 16,140.6 0.0 16,140.5 594,937.6 407,528.8 26,188.0 433,716.	Non-A	ppropriated Funds				
AS8906-N Auxiliary Funds (Non-Appropriated) (48,014.8) (47,696.5) 0.0 (47,696 AS8907-N Restricted Non-Federal Funds (Non-Appropriated) 27,198.1 14,117.4 0.0 14,117 AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated) 460,834.7 405,905.1 26,188.0 432,093 AS8911-N Designated Funds - Other (Non-Appropriated) 12,784.1 16,140.6 0.0 16,140 594,937.6 407,528.8 26,188.0 433,716	AS89	00-N Designated Funds - Indirect Cost Recovery (Non-	26,332.6	19,062.2	0.0	19,062.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated) 27,198.1 14,117.4 0.0 14,117 AS8910-N Designated Funds - Tuition and Fees (Non-Approp 460,834.7 405,905.1 26,188.0 432,093 AS8911-N Designated Funds - Other (Non-Appropriated) 12,784.1 16,140.6 0.0 16,140 594,937.6 407,528.8 26,188.0 433,716	AS89	03-N Restricted Federal Funds (Non-Appropriated)	115,802.9	0.0	0.0	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Approp AS8911-N Designated Funds - Other (Non-Appropriated) 460,834.7 405,905.1 26,188.0 432,093 12,784.1 16,140.6 0.0 16,140 594,937.6 407,528.8 26,188.0 433,716	AS890	06-N Auxiliary Funds (Non-Appropriated)	(48,014.8)	(47,696.5)	0.0	(47,696.5)
AS8911-N Designated Funds - Other (Non-Appropriated) 12,784.1 16,140.6 0.0 16,140 594,937.6 407,528.8 26,188.0 433,716	AS89	07-N Restricted Non-Federal Funds (Non-Appropriated)	27,198.1	14,117.4	0.0	14,117.4
594,937.6 407,528.8 26,188.0 433,716	AS89	10-N Designated Funds - Tuition and Fees (Non-Approp	460,834.7	405,905.1	26,188.0	432,093.1
	AS89:	11-N Designated Funds - Other (Non-Appropriated)	12,784.1	16,140.6	0.0	16,140.6
Fund Source Total: 1,237,127.7 1,151,351.8 26,188.0 1,177,539			594,937.6	407,528.8	26,188.0	433,716.8
		Fund Source Total:	1,237,127.7	1,151,351.8	26,188.0	1,177,539.8

Agency:	Arizona State University				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	Instruction				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	2,102.5	2,105.5	0.0	2,105.
6000	Personal Services	237,946.9	225,788.9	0.0	225,788.
6100	Employee Related Expenses	64,215.7	71,648.6	0.0	71,648.
6200	Professional and Outside Services	7,258.8	93.9	0.0	93.
6500	Travel In-State	4.9	0.0	0.0	0.
6600	Travel Out of State	141.0	5.9	0.0	5.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	5,985.8	5,985.8	0.0	5,985.
7000	Other Operating Expenses	36,556.9	93,865.4	0.0	93,865.
8000	Equipment	11,199.9	1,000.0	0.0	1,000.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	363,309.9	398,388.5	0.0	398,388.
Fund Total	:	363,309.9	398,388.5	0.0	398,388.
ogram Total	For Selected Funds:	363,309.9	398,388.5	0.0	398,388

gency:	Arizona State University		-		
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Instruction				
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			1
Appropr	iated				
0000	FTE	2,985.5	2,843.3	0.0	2,843.
6000	Personal Services	206,017.5	231,955.4	0.0	231,955.
6100	Employee Related Expenses	53,401.0	62,278.2	0.0	62,278.
6200	Professional and Outside Services	4,857.8	1,207.6	0.0	1,207
6500	Travel In-State	15.7	33.1	0.0	33.
6600	Travel Out of State	555.4	365.9	0.0	365.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	3.5	0.0	0.0	0.
7000	Other Operating Expenses	13,200.0	48,544.3	0.0	48,544.
8000	Equipment	829.3	1,050.0	0.0	1,050
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	278,880.2	345,434.5	0.0	345,434
Fund Total		278,880.2	345,434.5	0.0	345,434
ogram Total	For Selected Funds:	278,880.2	345,434.5	0.0	345,434

		ioi odicotta i alias					
Agency:	Arizona State University						
		FY 2022	FY 2023	FY 2024	FY 2024		
		Actual	Expd. Plan	Fund. Issue	Total Reques		
Program:	Instruction						
Fund:	AS8900-N Designated Funds - Indirect	Cost Recovery					
Non-App	propriated						
0000	FTE	102.1	116.7	0.0	116.		
6000	Personal Services	7,699.7	8,798.1	0.0	8,798.		
6100	Employee Related Expenses	2,324.8	2,822.4	0.0	2,822.		
6200	Professional and Outside Services	8,080.2	7,525.1	0.0	7,525.		
6500	Travel In-State	21.2	29.5	0.0	29.		
6600	Travel Out of State	365.3	133.5	0.0	133.		
6700	Food	32.3	10.8	0.0	10.		
6800	Aid to Organizations and Individuals	47.7	14.4	0.0	14.		
7000	Other Operating Expenses	5,266.2	5,090.0	0.0	5,090.		
8000	Equipment	3,587.7	485.3	0.0	485.		
8100	Capital Outlay	0.0	0.0	0.0	0.		
8600	Debt Service	0.0	0.0	0.0	0.		
9000	Cost Allocation	0.0	0.0	0.0	0.		
9100	Transfers	(1,092.5)	(5,846.9)	0.0	(5,846.		
Non-A	ppropriated Total:	26,332.6	19,062.2	0.0	19,062.		
Fund Total	:	26,332.6	19,062.2	0.0	19,062.		
rogram Total	For Selected Funds:	26,332.6	19,062.2	0.0	19,062.		

gency:	Arizona State University				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	Instruction	3 			
Fund:	AS8903-N Restricted Federal Funds				
Non-App	propriated				2
0000	FTE	311.7	0.0	0.0	0.
6000	Personal Services	23,502.5	0.0	0.0	0.
6100	Employee Related Expenses	6,663.8	0.0	0.0	0.
6200	Professional and Outside Services	11,762.2	0.0	0.0	0
6500	Travel In-State	12.4	0.0	0.0	0
6600	Travel Out of State	197.5	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	4,003.8	0.0	0.0	0
7000	Other Operating Expenses	69,557.4	0.0	0.0	0
8000	Equipment	123.3	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(20.0)	0.0	0.0	0.
Non-A	ppropriated Total:	115,802.9	0.0	0.0	0
Fund Total	:	115,802.9	0.0	0.0	0
ogram Total	For Selected Funds:	115,802.9	0.0	0.0	0

lgency:	Arizona State University				
		FY 2022	FY 2023	FY 2024	FY 2024
8:	5	Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Instruction				
Fund:	AS8906-N Auxiliary Funds				
Non-App	propriated				
0000	FTE	(103.0)	(102.0)	0.0	(102.
6000	Personal Services	(7,763.2)	(7,692.4)	0.0	(7,692.
6100	Employee Related Expenses	(143.0)	(119.0)	0.0	(119.
6200	Professional and Outside Services	101.2	3.6	0.0	3.
6500	Travel In-State	1.8	0.0	0.0	0.
6600	Travel Out of State	5.2	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	. 0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	(41,000.4)	(40,745.6)	0.0	(40,745.
8000	Equipment	153.8	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	629.8	856.9	0.0	856.
Non-A	ppropriated Total:	(48,014.8)	(47,696.5)	0.0	(47,696.
Fund Total	:	(48,014.8)	(47,696.5)	0.0	(47,696.
ogram Total	For Selected Funds:	(48,014.8)	(47,696.5)	0.0	(47,696.

Agency:	Arizona State University				1
	_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	Instruction	A			
Fund:	AS8907-N Restricted Non-Federal Funds				
Non-App	propriated				
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
Non-A	ppropriated Total:	27,198.1	14,117.4	0.0	14,117.4
Fund Total	:	27,198.1	14,117.4	0.0	14,117.4
rogram Total	For Selected Funds:	27,198.1	14,117.4	0.0	14,117.4

gency:	Arizona State University				
	_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reque
rogram;	Instruction				
Fund:	AS8910-N Designated Funds - Tuition	and Fees			
Non-App	propriated				
0000	FTE	2,212.5	2,304.8	0.0	2,304
6000	Personal Services	166,836.4	173,791.4	0.0	173,791
6100	Employee Related Expenses	62,464.0	66,288.7	0.0	66,288
6200	Professional and Outside Services	213,052.7	149,111.7	0.0	149,111
6500	Travel In-State	92.1	119.0	0.0	119
6600	Travel Out of State	1,836.9	2,272.4	0.0	2,272
6700	Food	0.0	0.4	0.0	0
6800	Aid to Organizations and Individuals	(6.9)	497.0	0.0	497
7000	Other Operating Expenses	39,788.0	65,341.5	26,188.0	91,529
8000	Equipment	2,708.4	5,642.0	0.0	5,642
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	(25,936.9)	(57,159.0)	0.0	(57,159
Non-A	ppropriated Total:	460,834.7	405,905.1	26,188.0	432,093
Fund Total:		460,834.7	405,905.1	26,188.0	432,093
ogram Total	For Selected Funds:	460,834.7	405,905.1	26,188.0	432,093

Agency:	Arizona State University				- 1
	:	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	Instruction				
Fund:	AS8911-N Designated Funds - Other				
Non-App	propriated				
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
Non-A	ppropriated Total:	12,784.1	16,140.6	0.0	16,140.6
Fund Total:		12,784.1	16,140.6	0.0	16,140.6
ogram Total	For Selected Funds:	12,784.1	16,140.6	0.0	16,140.6

	Arizona State University			
Program:	Instruction			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		7,651.8	7,239.4	
	Expenditure Category Total	7,651.8	7,239.4	
Appropriate	ed		•	
AA1000-A	General Fund (Appropriated)	2,102.5	2,105.5	
	ASU Collections Fund Tuition and Fees (Appropriated)	2,985.5	2,843.3	
	, , , , , , , , , , , , , , , , , , , ,	5,088.0	4,948.8	
Non-Appro	priated	0,000.0	4,540.0	
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	102.1	116.7	
	Restricted Federal Funds (Non-Appropriated)	311.7	0.0	
	Auxiliary Funds (Non-Appropriated)	(103.0)	(102.0)	
	Restricted Non-Federal Funds (Non-Appropriated)	(55.6)	(137.9)	
	Designated Funds - Tuition and Fees (Non-Appropriated)	2,212.5	2,304.8	
	Designated Funds - Other (Non-Appropriated)	96.1	109.0	
	3	2,563.8	2,290.6	
	Fund Source Total	7,651.8	7,239.4	
	Tund Source Total	7,051.0	7,239.4	
Personal S	Services	637,299.4	630,464.0	
Boards an	nd Commissions	0.0	0.0	
	Expenditure Category Total	637,299.4	630,464.0	
Appropriate	ed			
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	
		443,964.4	457,744.3	
Non-Appro	priated		(€	
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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	
		193,335.0	172,719.7	
	Fund Source Total	637,299.4	630,464.0	
Employee	Related Expenses	189,643.7	202,009.4	
	Expenditure Category Total	189,643.7	202,009.4	
Appropriate				
	General Fund (Appropriated)	64,215.7	71,648.6	
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	53,401.0	62,278.2	
		117,616.7	133,926.8	
Non-Approp				
	Designated Funds - Indirect Cost Recovery (Non-Appropri	2,324.8	2,822.4	
	Restricted Federal Funds (Non-Appropriated)	6,663.8	0.0	
	Auxiliary Funds (Non-Appropriated)	(143.0)	(119.0)	
	Restricted Non-Federal Funds (Non-Appropriated)	(1,502.2)	(3,265.8)	
	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	
		72,027.0	68,082.6	
	Fund Source Total	189,643.7	202,009.4	
Drofossiss	al and Outside Consises		400 700 7	
Profession	al and Outside Services		162,708.5	

		FY 2022 Actual	FY 2023 Expd. Plan
External	Prof/Outside Serv Budg And Appn	0.0	
External	Investment Services	0.0	
Other Ex	ternal 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 De	sign	0.0	
Tempora	ry Agency Services	0.0	
Hospital :		0.0	
Other Me	edical Services	0.0	
Institutio	nal Care	0.0	
Education	n And Training	0.0	
Vendor T	ravel	0.0	
Professio	nal & Outside Services Excluded from Cost Alloca	0.0	
Vendor T	ravel - Non Reportable	0.0	
External `	Telecom Consulting Services	0.0	
Costs rela	ated to those in custody of the State	0.0	
Non - Co	nfidential Specialist Fees	0.0	
Confident	tial Specialist Fees	0.0	
Outside A	Actuarial Costs	0.0	
Other Pro	ofessional And Outside Services	250,807.8	
	Expenditure Category Total	250,807.8	162,708.5
Appropriat	ed		
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
Non-Appro	nriated	12,116.6	1,301.5
	Designated Funds - Indirect Cost Recovery (Non-Approp	ori 8,080.2	7,525.1
	Restricted Federal Funds (Non-Appropriated)	11,762.2	7,525.1 0.0
	Auxiliary Funds (Non-Appropriated)	101.2	3.6
	Restricted Non-Federal Funds (Non-Appropriated)	3,718.0	2,632.8
	Designated Funds - Tuition and Fees (Non-Appropriated)	•	2,032.8 149,111.7
	Designated Funds - Other (Non-Appropriated)	1,976.9	2,133.8
	Passignated Faring Other (NorthAppropriated)	· ·	
	Fund Source Total	238,691.2	161,407.0 162,708.5
	i and cource rotal	200,001.0	102,100.3
Travel In-	-State	189.6	227.8

Agency: Arizona State University Program: Instruction FY 2022 FY 2023 **Actual** Expd. Plan **Expenditure Category Total** 189.6 227.8 **Appropriated** AA1000-A General Fund (Appropriated) 0.0 4.9 AS1411-A ASU Collections Fund Tuition and Fees (Appropriated) 15.7 33.1 20.6 33.1 Non-Appropriated AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri 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 27.8 169.0 194.7 **Fund Source Total** 189.6 227.8 Travel Out of State 3,904.7 3,689.1 **Expenditure Category Total** 3,904.7 3,689.1 **Appropriated** AA1000-A General Fund (Appropriated) 141.0 5.9 AS1411-A ASU Collections Fund Tuition and Fees (Appropriated) 555.4 365.9 696.4 371.8 Non-Appropriated AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri 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 3,208.3 3,317.3 **Fund Source Total** 3,904.7 3,689.1 Food 32.3 11.2 **Expenditure Category Total** 32.3 11.2 Non-Appropriated AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri 32.3 10.8 AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated) 0.4 0.0 32.3 11.2 **Fund Source Total** 32.3 11.2 Aid to Organizations and Individuals 6,822.9 1,313.3

December	I made and a m			
Program:	Instruction			
		FY 2022 Actual	FY 2023 Expd. Plan	
	Expenditure Category Total	6,822.9	1,313.3	
Appropriate	ed			
	General Fund (Appropriated)	5,985.8	5,985.8	
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	3.5	0.0	
		5,989.3	5,985.8	
on-Approp				
	Designated Funds - Indirect Cost Recovery (Non-Appropri	47.7	14.4	
	Restricted Federal Funds (Non-Appropriated)	4,003.8	0.0	
	Restricted Non-Federal Funds (Non-Appropriated)	(3,431.1)	(5,183.9)	
	Designated Funds - Tuition and Fees (Non-Appropriated)	(6.9)	497.0	
AS8911-N	Designated Funds - Other (Non-Appropriated)	220.1	0.0	
		833.6	(4,672.5)	
	Fund Source Total	6,822.9	1,313.3	
Other One	erating Expenses		404 007 0	
	rating Expenditures Budg Approp	0.0	121,867.6	
	erating Expenditures Excluded from Cost Allocati	0.0		
	gement Charges To State Agency	0.0		
	gement Deductible - Indemnity	0.0		
	gement Deductible - Legal	0.0		
	gement Deductible - Legal gement Deductible - Medical			
	gement Deductible - Medical gement Deductible - Other	0.0		
	Non Physical-Taxable- Self Ins	0.0 0.0		
	ceeds Payments To Attorneys	0.0		
	ability- Non-Taxable- Self Ins	0.0		
	alpractice - Self-Insured	0.0		
	e Liability - Self Insured	0.0		
	operty Damage - Self- Insured	0.0		
	e Physical Damage-Self Insured	0.0		
	surance Premiums	0.0		9
	nsurance Premiums	0.0		
	ompensation Benefit Payments	0.0		
	ance - Administrative Fees	0.0		
	ance - Premiums	0.0		
	ance - Claim Payments	0.0		
	nnce - Pharmacy Claims	0.0		
	Tax On Altes	0.0		
	rance-Related Charges	0.0		
	ervice Data Processing	0.0		
	ervice Data Processing	0.0		
	rogramming-Mainframe/Legacy	0.0		
	rogramming- Pc/Lan/Serv/Web			
External D		0.0 0.0		
	nal Data Proc-Mainframe/Legacy	0.0		
	nal Data Proc-Maintaine/Legacy nal Data Proc-Pc/Lan/Serv/Web			
	IS Development & Usage	0.0		
	ervice Telecommunications	0.0		
		0.0		
	elecom Long Distance-In-State	0.0		
	elecom Long Distance-Out-State rnal Telecommunication Service	0.0		
Outer Exte	that relecontinuonication Selvice	0.0		

	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 Sycs	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		
Inmate Clothing	0.0	
Security Supplies	0.0	
	0.0	
Office Supplies	0.0	
Computer Supplies Housekeeping Supplies	0.0	
	0.0	
Bedding And Bath Supplies Drugs And Medicine Supplies	0.0	
11 33	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	

		FY 2022 Actual	FY 2023
	×	_	Expd. Plan
Internal F	_	0.0	
External	_	0.0	
Photogra		0.0	
_	And Delivery	0.0	
	t shredding and Destruction Services	0.0	
	on and Sign Language Services	0.0	
Distribution	on To State Universities	0.0	
Other Int	rastate Distributions	0.0	
Awards		0.0	
Entertain	ment And Promotional Items	0.0	
Dues		0.0	
Books- St	ubscriptions And Publications	0.0	
Costs For	Digital Image Or Microfilm	0.0	
Revolving	Fund Advances	0.0	
Credit Ca	rd Fees Over Approved Limit	0.0	
Relief Bill	Expenditures	0.0	
Surplus P	roperty Distr To State Agencies	0.0	
Security S	Services	0.0	
Judgment	rs - Damages	0.0	
ICA Paym	ents to Claimants Confidential	0.0	
	onfidential Restitution To Indiv	0.0	
	s - Non-Confidential Restitution	0.0	
Judgment	s - Punitive And Compensatory	0.0	
	le to Resolve/Disputes/Avoid Costs of Litigation	0.0	
	Contracted State Inmate Labor	0.0	
	To State Inmates	0.0	
Bad Debt		0.0	
Interview		0.0	
	Relocations-Nontaxable	0.0	
	Relocations-Taxable	0.0	
	dential Invest/Legal/Law Enf	0.0	
	sitive Invest/Legal/Undercover	0.0	
	ating, Background Checks, Etc.	0.0	
	cellaneous Operating	73.640.5	
Other Mis	Expenditure Category Total	73,640.5	121,867.6
ppropriate		73,040.5	121,007.0
	General Fund (Appropriated)	36,556.9	93,865.4
	ASU Collections Fund Tuition and Fees (Appropriated)	13,200.0	48,544.3
	(Appropriated)	49,756.9	
on-Appro	priated	49,750.9	142,409.7
	Designated Funds - Indirect Cost Recovery (Non-Appropri	5,266.2	5,090.0
	Restricted Federal Funds (Non-Appropriated)	69,557.4	0.0
	Auxiliary Funds (Non-Appropriated)		(40,745.6)
	Restricted Non-Federal Funds (Non-Appropriated)	(41,000.4) (53,247.5)	
	Designated Funds - Tuition and Fees (Non-Appropriated)	(53,247.5)	(55,861.4)
		39,788.0	65,341.5
M-1160CW	Designated Funds - Other (Non-Appropriated)	3,519.9	5,633.4
		23,883.6	(20,542.1)
	Fund Source Total	73,640.5	121,867.6
Current Yo	ear Expenditures		8,512.4
	uipment Budget And Approp	0.0	· = = :

	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	

Agency:	Arizona State University			
Program:	Instruction			
		FY 2022 Actual	FY 2023 Expd. Plan	
	Expenditure Category Total	19,017.2	8,512.4	
Appropriate	ed			
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	
		12,029.2	2,050.0	
Non-Appro			,	
	Designated Funds - Indirect Cost Recovery (Non-Appropri	3,587.7	485.3	
	Restricted Federal Funds (Non-Appropriated)	123.3	0.0	
	Auxiliary Funds (Non-Appropriated)	153.8	0.0	
	Restricted Non-Federal Funds (Non-Appropriated)	166.3	114.1	
	Designated Funds - Tuition and Fees (Non-Appropriated)	2,708.4	5,642.0	
AS8911-N	Designated Funds - Other (Non-Appropriated)	248.5	221.0	e A
		6,988.0	6,462.4	
	Fund Source Total	19,017.2	8,512.4	
Capital Ou	ıtlay	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
	(0)			
Debt Serv	ice	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Cost Alloc	ation	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Transfers				
Transiers	Expenditure Category Total	55,769.6 55,769.6	20,548.5 20,548.5	
Non-Approp		55,765.0	20,540.5	
	Designated Funds - Indirect Cost Recovery (Non-Appropri	(1 002 E)	(F.046.0)	
	Restricted Federal Funds (Non-Appropriated)	(1,092.5) (20.0)	(5,846.9) 0.0	
	Auxiliary Funds (Non-Appropriated)	629.8	856.9	
	Restricted Non-Federal Funds (Non-Appropriated)	85,149.2	85,571.4	
	Designated Funds - Tuition and Fees (Non-Appropriated)	(25,936.9)	(57,159.0)	
	Designated Funds - Other (Non-Appropriated)	(2,960.0)	(2,873.9)	
	S seed and Canal (non Appropriated)	55,769.6	20,548.5	
	Fund Source Total	55,769.6		
	, and source rough	35,705.0	20,548.5	
Employee I	Retirement Coverage			
Retirement S	System FTE	Perso Servi		
) -i Ot-t-	B # 10 1			

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

Agency: Arizona State University

Program: Instruction

FY 2022 FY 2023 Actual Expd. Plan

FICA Maximum of \$147,000

Total Personal 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 Reques
Program 9	Summary				
-1 Or	ganized Research	405,557.4	487,417.3	0.0	487,417.3
	Program Summary Total:	405,557.4	487,417.3	0.0	487,417.3
Expenditu	re Categories				
000 F	TE Positions	2,165.4	2,430.7	0.0	2,430.7
000 Pe	ersonal Services	161,653.9	185,303.9	0.0	185,303.9
100 En	nployee Related Expenses	55,205.3	60,585.8	0.0	60,585.8
200 Pr	ofessional and Outside Services	54,916.0	18,814.2	0.0	18,814.2
500 Tr	avel In-State	256.9	144.3	0.0	144.3
600 Tr	avel Out of State	3,146.1	654.3	0.0	654.3
700 Fo	od	0.0	2.0	0.0	2.0
800 Aid	d to Organizations and Individuals	(614.6)	24,133.7	0.0	24,133.7
000 Ot	her Operating Expenses	197,862.3	300,638.0	0.0	300,638.0
000 Eq	uipment	12,758.0	9,865.7	0.0	9,865.7
100 Ca	pital Outlay	0.0	0.0	0.0	0.0
500 De	ebt Service	0.0	0.0	0.0	0.0
000 Co	st Allocation	0.0	0.0	0.0	0.0
100 Tra	ansfers	(79,626.5)	(112,724.6)	0.0	(112,724.6)
	Expenditure Categories Total:	405,557.4	487,417.3	0.0	487,417.3
und Sour					
ppropriate	ed Funds ASU Collections Fund Tuition and Fees (Appropria	42.274.0	40.007.0	0.0	12.007.0
W21411-W	ASO Collections rund Tultion and Fees (Appropria	13,274.0	13,087.8	0.0	13,087.8
on-Annroi	priated Funds	13,274.0	13,087.8	0.0	13,087.8
	Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0	0.0	0.0
	Designated Funds - Indirect Cost Recovery (Non-	0.0 (52,693.8)	0.0 (60,071.7)	0.0	(60,071.7)
	Restricted Federal Funds (Non-Appropriated)	227,429.5	322,894.9	0.0	322,894.9
	Auxiliary Funds (Non-Appropriated)	176.7	104.3	0.0	104.3
	Restricted Non-Federal Funds (Non-Appropriated)	168,886.7	181,655.3	0.0	181,655.3
AS8910-N		1,989.9	1,566.7	0.0	1,566.7
	Designated Funds - Other (Non-Appropriated)	46,494.4	28,180.0	0.0	28,180.0
	- sugnated / dried - odiel (Noti Appropriated)	392,283.4	474,329.5	0.0	474,329.5
	Fund Source Total	- ·			487,417.3
	Fund Source Total:	405,557.4	487,417.3	0.0	487

Agency:	Arizona State University				
Program:	Organized Research				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AS1411-A	ASU Collections Fund Tuition and	l Fees (Appropi	riated)		
Program Expenditures					
COST CENTER	PROGRAM BUDGET UNIT				
2-1 Organized Resea	arch	13,274.0	13,087.8	0.0	13,087.
	Total	13,274.0	13,087.8	0.0	13,087.
Appropriated Funding					
xpenditure Categories					
FTE Positions		142.4	92.8	0.0	92.8
Personal Serv	rices	9,105.0	9,014.4	0.0	9,014.4
Employee Re	lated Expenses	2,644.3	2,739.0	0.0	2,739.0
Professional a	and Outside Services	568.0	360.3	0.0	360.3
Travel In-Sta	te	3.2	7.1	0.0	7.:
Travel Out of	State	67.0	30.0	0.0	30.0
Food		0.0	0.0	0.0	0.0
Aid to Organi	zations and Individuals	0.0	0.0	0.0	0.0
Other Operat	ing Expenses	404.8	637.0	0.0	637.0
Equipment		481.7	300.0	0.0	300.0
Capital Outlay	<i>'</i>	0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocatio	n	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
xpenditure Categorles	Total:	13,274.0	13,087.8	0.0	13,087.8
und AS1411-A Total:	·	13,274.0	13,087.8	0.0	13,087.8
Program 2 Total:	V-	13,274.0	13,087.8	0.0	13,087.8

Agency:	Arizona State University				
Program:	Organized Research				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AS3	001-N Capital Infrastructure Fund (No	on-Appropriated)			1
Program Expend	itures				
COST CE	NTER/PROGRAM BUDGET UNIT				
2-1 Organized	Research	0.0	0.0	0.0	0.0
	Tota	al 0.0	0.0	0.0	0.0
Non-Appropriate	d Funding				15
Expenditure Categ					
FTE Posit		0.0	0.0	0.0	0.0
Person	al Services	0.0	0.0	0.0	0.0
Employ	vee Related Expenses	0.0	0.0	0.0	0.0
Profess	sional 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
Equipn	nent	0.0	0.0	0.0	0.0
Capital	Outlay	0.0	0.0	0.0	0.0
Debt S	ervice	0.0	0.0	0.0	0.0
Cost Al	location	0.0	0.0	0.0	0.0
Transfe	ers	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:	0.0	0.0	0.0	0.0
Fund AS3001-N To	otal:	0.0	0.0	0.0	0.0
Program 2 Total:		0.0	0.0	0.0	0.0

Agency:		Arizona State University					
Program	1:	Organized Research					
	<			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AS8900-N	Designated Funds - Indire	ct Cost I	Recovery (Non-	Appropriated)		1
Program	Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
2-1 (Organized Rese	arch		(52,693.8)	(60,071.7)	0.0	(60,071.7
			Total	(52,693.8)	(60,071.7)	0.0	(60,071.7
Non-App	propriated Fund	ding					
Expendit	ure Categories						
F	TE Positions			46.9	47.8	0.0	47.8
	Personal Serv	vices		3,534.0	3,605.3	0.0	3,605.3
	Employee Re	lated Expenses		1,135.8	1,217.9	0.0	1,217.9
	Professional a	and Outside Services		14,936.1	9,224.9	0.0	9,224.9
	Travel In-Sta	te		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 Organi	zations and Individuals		10.4	0.0	0.0	0.0
	Other Operat	ing Expenses		1,963.8	3,851.4	0.0	3,851.4
	Equipment			45.7	0.0	0.0	0.0
	Capital Outlay	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers			(74,592.9)	(78,042.4)	0.0	(78,042.4)
Expendit	ure Categories	Total:		(52,693.8)	(60,071.7)	0.0	(60,071.7)
Fund AS8	900-N Total:		_	(52,693.8)	(60,071.7)	0.0	(60,071.7)
Program	2 Total:		-	(52,693.8)	(60,071.7)	0.0	(60,071.7)

Agency: Program:	Arizona State University Organized Research				1
-	Organizaa reasaren	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AS8903-N	Restricted Federal Funds (Non-A	ppropriated)			
Program Expenditure	s				
COST CENTE	R/PROGRAM BUDGET UNIT			N	
2-1 Organized Res	earch	227,429.5	322,894.9	0.0	322,894.9
	Total	227,429.5	322,894.9	0.0	322,894.
Non-Appropriated Fu	nding	,	,	-12	
xpenditure Categorie	,				
FTE Positions	•	880.6	1,126.5	0.0	1,126.5
Personal Se	nvices	66,404.4	84,944.4	0.0	84,944.4
	elated Expenses	24,406.6	28,509.6	0.0	28,509.6
• •	and Outside Services	12,226.6	0.0	0.0	0.0
Travel In-St		128.7	0.0	0.0	0.0
Travel Out of		1,451.8	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
	nizations and Individuals	4,245.1	28,210.5	0.0	28,210.5
_	ating 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 Outle	av	0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocati	on	0.0	0.0	0.0	0.0
Transfers		(2,618.8)	(2,453.0)	0.0	(2,453.0
Expenditure Categories	з Total:	227,429.5	322,894.9	0.0	322,894.9
Fund AS8903-N Total:		227,429.5	322,894.9	0.0	322,894.9
Program 2 Total:	,	227,429.5	322,894.9	0.0	322,894.9

Agency:	Arizona State University				1
Program:	Organized Research				
	_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AS8906-N	Auxiliary Funds (Non-Appropriated)			
Program Expenditures					
COST CENTER	R/PROGRAM BUDGET UNIT				
2-1 Organized Rese	arch	176.7	104.3	0.0	104.3
	Total	176.7	104.3	0.0	104.3
Non-Appropriated Fun	ding				
Expenditure Categories					
FTE Positions		1.3	0.9	0.0	0.9
Personal Ser	vices	96.4	69.8	0.0	69.8
Employee Re	elated Expenses	27.6	19.3	0.0	19.3
	and Outside Services	71.1	0.0	0.0	0.0
Travel In-Sta	ite	0.2	0.0	0.0	0.0
Travel Out o	f State	0.0	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.0
Other Opera	ting Expenses	24.6	15.2	0.0	15.2
Equipment		0.0	0.0	0.0	0.0
Capital Outla	у	0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation	on	0.0	0.0	0.0	0.0
Transfers		(43.2)	0.0	0.0	0.0
Expenditure Categories	Total:	176.7	104.3	0.0	104.3
Fund AS8906-N Total:		176.7	104.3	0.0	104.3
Program 2 Total:		176.7	104.3	0.0	104.3

Agency:	Arizona State University				1
Program:	Organized Research				
3 2		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AS89	907-N Restricted Non-Federal Funds	(Non-Appropriated	d)		
Program Expend	ltures				
COST CE	NTER/PROGRAM BUDGET UNIT				
2-1 Organized	Research	168,886.7	181,655.3	0,0	181,655.3
	Tota	al 168,886.7	181,655.3	0.0	181,655.3
Non-Appropriate	d Funding		8		
Expenditure Categ	pories				
FTE Positi		1,020.8	1,105.0	0.0	1,105.0
Person	al Services	76,977.6	83,319.4	0.0	83,319.4
Employ	ree Related Expenses	25,237.6	26,692.1	0.0	26,692.1
	sional 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
	Operating Expenses	68,422.5	95,334.4	0.0	95,334.4
Equipm		6,345.5	4,363.7	0.0	4,363.7
Capital	-	0.0	0.0	0.0	0.0
Debt S		0.0	0.0	0.0	0.0
	location	0.0	(21 502 0)	0.0	(31.503.0
Transfe	ers	(28,562.8)	(31,593.9)	0.0	(31,593.9
Expenditure Categ	ories Total:	168,886.7	181,655.3	0.0	181,655.3
Fund AS8907-N To	tal:	168,886.7	181,655.3	0.0	181,655.3
Program 2 Total:		168,886.7	181,655.3	0.0	181,655.3

Agen	cy:	Arizona State University					1
Progr	am:	Organized Research					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund	: AS8910-N	Designated Funds - Tuition	and Fe	es (Non-Appro	ppriated)		
Progr	ram Expenditure	8					
8.	COST CENTE	R/PROGRAM BUDGET UNIT					
2-1	Organized Res	earch		1,989.9	1,566.7	0.0	1,566.7
			Total	1,989.9	1,566.7	0.0	1,566.7
Non-	Appropriated Fu	nding					,
Expen	diture Categorie	8					
	FTE Positions			27.5	24.4	0.0	24.4
	Personal Se	rvices		2,075.0	1,842.5	0.0	1,842.5
	Employee R	elated Expenses		707.3	641.3	0.0	641.3
	Professional	and Outside Services		1,283.1	844.9	0.0	844.9
	Travel In-St	ate		0.5	30.0	0.0	30.0
	Travel Out o	of State		48.1	125.8	0.0	125.8
	Food			0.0	2.0	0.0	2.0
	Aid to Orga	nizations and Individuals		(72.2)	(87.8)	0.0	(87.8)
	Other Opera	ating Expenses		(1,865.3)	(1,927.2)	0.0	(1,927.2)
	Equipment			859.8	680.0	0.0	680.0
	Capital Outl	•		0.0	0.0	0.0	0.0
	Debt Service	=		0.0	0.0	0.0	0.0
	Cost Allocat	ion		0.0	0.0	0.0	0.0
	Transfers			(1,046.4)	(584.8)	0.0	(584.8)
Expen	diture Categorie	s Total:		1,989.9	1,566.7	0.0	1,566.7
Fund A	AS8910-N Total:		-	1,989.9	1,566.7	0.0	1,566.7
Progra	ım 2 Total:			1,989.9	1,566.7	0.0	1,566.7

Agency:	Arizona State University				
Program:	Organized Research				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AS891	1-N Designated Funds - Other (Non	-Appropriated)	,		
Program Expenditu	res				
COST CEN	TER/PROGRAM BUDGET UNIT				5
2-1 Organized R	esearch	46,494.4	28,180.0	0.0	28,180.0
	Tota	46,494.4	28,180.0	0.0	28,180.0
Non-Appropriated F	unding				
Expenditure Categor	ries				
FTE Position		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
	nal 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 Ou	it of State	18.5	0.2	0.0	0.2
Food		0.0	0.0	0.0	0.0
Aid to Or	ganizations and Individuals	6.4	1.5	0.0	1.5
Other Op	erating Expenses	12,664.3	21,743.2	0.0	21,743.2
Equipmer	nt	87.8	1,822.6	0.0	1,822.6
Capital O	utlay	0.0	0.0	0.0	0.0
Debt Sen	vice	0.0	0.0	0.0	0.0
Cost Alloc	cation	0.0	0.0	0.0	0.0
Transfers		27,237.6	(50.5)	0.0	(50.5)
Expenditure Categor	ries Total:	46,494.4	28,180.0	0.0	28,180.0
Fund AS8911-N Tota	I£	46,494.4	28,180.0	0.0	28,180.0
Program 2 Total:		46,494.4	28,180.0	0.0	28,180.0

Agency:

Arizona State University

Program:

Organized Research

		FY 2022	FY 2023	FY 2024	FY 2024
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	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)
	Expenditure Categories Total:	405,557.4	487,417.3	0.0	487,417.3
Fund	Source				
Appro	priated Funds				
AS14	11-A ASU Collections Fund Tuition and Fees (Appropria	13,274.0	13,087.8	0.0	13,087.8
		13,274.0	13,087.8	0.0	13,087.8
Non-A	ppropriated Funds				
AS30	01-N Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0	0.0	0.0
AS89	00-N Designated Funds - Indirect Cost Recovery (Non-	(52,693.8)	(60,071.7)	0.0	(60,071.7)
AS89	03-N Restricted Federal Funds (Non-Appropriated)	227,429.5	322,894.9	0.0	322,894.9
AS89	06-N Auxiliary Funds (Non-Appropriated)	176.7	104.3	0.0	104.3
AS89	07-N Restricted Non-Federal Funds (Non-Appropriated)	168,886.7	181,655.3	0.0	181,655.3
AS89	10-N Designated Funds - Tuition and Fees (Non-Approp	1,989.9	1,566.7	0.0	1,566.7
AS89	11-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
	Fund Source Total:	405,557.4	487,417.3	0.0	487,417.3

gency:	Arizona State University				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Organized Research				
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			1
Appropr	iated :				
0000	FTE	142.4	92.8	0.0	92.
6000	Personal Services	9,105.0	9,014.4	0.0	9,014.
6100	Employee Related Expenses	2,644.3	2,739.0	0.0	2,739.
6200	Professional and Outside Services	568.0	360.3	0.0	360.
6500	Travel In-State	3.2	7.1	0.0	7.
6600	Travel Out of State	67.0	30.0	0.0	30.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	404.8	637.0	0.0	637.
8000	Equipment	481.7	300.0	0.0	300.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	13,274.0	13,087.8	0.0	13,087
Fund Total	:	13,274.0	13,087.8	0.0	13,087
ogram Total	For Selected Funds:	13,274.0	13,087.8	0.0	13,087

lgency:	Arizona State University				1
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reque
rogram:	Organized Research				
Fund:	AS3001-N Capital Infrastructure Fund				Ī
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	0.0	0.0	0.0	0.
Fund Total	:	0.0	0.0	0.0	0.
ogram Total	For Selected Funds:	0.0	0.0	0.0	0.

gency:	Arizona State University				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Organized Research				
Fund:	AS8900-N Designated Funds - Indirec	t Cost Recovery			1
Non-App	propriated				
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.
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	36.3
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
Non-A	ppropriated Total:	(52,693.8)	(60,071.7)	0.0	(60,071.
Fund Total	:	(52,693.8)	(60,071.7)	0.0	(60,071.
ogram Total	For Selected Funds:	(52,693.8)	(60,071.7)	0.0	(60,071.

Agency:	Arizona State University				1
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	Organized Research				
Fund:	AS8903-N Restricted Federal Funds				
Non-App	propriated				
0000	FTE	880.6	1,126.5	0.0	1,126.
6000	Personal Services	66,404.4	84,944.4	0.0	84,944.
6100	Employee Related Expenses	24,406.6	28,509.6	0.0	28,509.
6200	Professional and Outside Services	12,226.6	0.0	0.0	0.
6500	Travel In-State	128.7	0.0	0.0	0.
6600	Travel Out of State	1,451.8	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	4,245.1	28,210.5	0.0	28,210.
7000	Other Operating Expenses	116,247.6	180,984.0	0.0	180,984.
8000	Equipment	4,937.5	2,699.4	0.0	2,699.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(2,618.8)	(2,453.0)	0.0	(2,453.
Non-A	ppropriated Total:	227,429.5	322,894.9	0.0	322,894.
Fund Total	:	227,429.5	322,894.9	0.0	322,894.
ogram Totai	For Selected Funds:	227,429.5	322,894.9	0.0	322.894.

gency:	Arizona State University				
	Organized Research	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund, Issue	FY 2024 Total Reques
Program:		Actual	Ехро. Ріап	rulia. Issue	Total Reques
Togram.	Organized Research				
Fund:	AS8906-N Auxiliary Funds				
Non-App	propriated				
0000	FTE	1.3	0.9	0.0	0.
6000	Personal Services	96.4	69.8	0.0	69.
6100	Employee Related Expenses	27.6	19.3	0.0	19.
6200	Professional and Outside Services	71.1	0.0	0.0	0.
6500	Travel In-State	0.2	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	24.6	15.2	0.0	15.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(43.2)	0.0	0.0	0.
Non-A	ppropriated Total:	176.7	104.3	0.0	104.
Fund Total	:	176.7	104.3	0.0	104
ogram Total	For Selected Funds:	176.7	104.3	0.0	104.

gency:	Arizona State University				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Organized Research				
Fund:	AS8907-N Restricted Non-Federal Funds				
Non-App	propriated				
0000	FTE	1,020.8	1,105.0	0.0	1,105.
6000	Personal Services	76,977.6	83,319.4	0.0	83,319.
6100	Employee Related Expenses	25,237.6	26,692.1	0.0	26,692
6200	Professional and Outside Services	23,859.4	6,996.8	0.0	6,996
6500	Travel In-State	116.1	71.2	0.0	71.
6600	Travel Out of State	1,295.1	462.1	0.0	462.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	(4,804.3)	(3,990.5)	0.0	(3,990
7000	Other Operating Expenses	68,422.5	95,334.4	0.0	95,334.
8000	Equipment	6,345.5	4,363.7	0.0	4,363.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(28,562.8)	(31,593.9)	0.0	(31,593.
Non-A	ppropriated Total:	168,886.7	181,655.3	0.0	181,655
Fund Total:	:	168,886.7	181,655.3	0.0	181,655
gram Total	For Selected Funds:	168,886.7	181,655.3	0.0	181,655.

Agency:	Arizona State University						
	2		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue		FY 2024 Total Reques
Program:	Organized Research						
Fund:	AS8910-N Designated Funds - Tuition	and Fe	es				
Non-App	propriated						
0000	FTE		27.5	24.4		0.0	24.4
6000	Personal Services		2,075.0	1,842.5		0.0	1,842.
6100	Employee Related Expenses		707.3	641.3		0.0	641.
6200	Professional and Outside Services		1,283.1	844.9		0.0	844.
6500	Travel In-State		0.5	30.0		0.0	30.
6600	Travel Out of State		48.1	125.8	5,1	0.0	125.8
6700	Food		0.0	2.0		0.0	2.
6800	Aid to Organizations and Individuals		(72.2)	(87.8)		0.0	(87.
7000	Other Operating Expenses		(1,865.3)	(1,927.2)		0.0	(1,927.
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
Non-A	ppropriated Total:		1,989.9	1,566.7		0.0	1,566.
Fund Total	:		1,989.9	1,566.7		0.0	1,566.
rogram Total	For Selected Funds:		1,989.9	1,566.7		0.0	1,566.

Agency:	Arizona State University				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	Organized Research				
Fund:	AS8911-N Designated Funds - Other				
Non-App	propriated				
0000	FTE	45.9	33.3	0.0	33.
6000	Personal Services	3,461.5	2,508.1	0.0	2,508.
6100	Employee Related Expenses	1,046.1	766.6	0.0	766.
6200	Professional and Outside Services	1,971.7	1,387.3	0.0	1,387.
6500	Travel In-State	0.5	1.0	0.0	1.
6600	Travel Out of State	18.5	0.2	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	6.4	1.5	0.0	1.
7000	Other Operating Expenses	12,664.3	21,743.2	0.0	21,743.
8000	Equipment	87.8	1,822.6	0.0	1,822.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	27,237.6	(50.5)	0.0	(50.
Non-A	ppropriated Total:	46,494.4	28,180.0	0.0	28,180
Fund Total	:	46,494.4	28,180.0	0.0	28,180.
rogram Total	For Selected Funds:	46,494,4	28,180,0	0.0	28,180

	Arizona State University			
Program:	Organized Research			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE	6	2,165.4	2,430.7	
	Expenditure Category Total	2,165.4	2,430.7	9
Appropriate		_,	_,,,,,,,,,	
	ASU Collections Fund Tuition and Fees (Appropriated)	142.4	92.8	
A31111 A	Appropriated)	142.4	92.8	
Non-Approp	priated	142.4	92,0	
	Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0	
	Designated Funds - Indirect Cost Recovery (Non-Appropri	46.9	47.8	
	Restricted Federal Funds (Non-Appropriated)	880.6	1,126.5	
	Auxiliary Funds (Non-Appropriated)	1.3	0.9	
	Restricted Non-Federal Funds (Non-Appropriated)	1,020.8	1,105.0	
	Designated Funds - Tuition and Fees (Non-Appropriated)	27.5	24.4	
	Designated Funds - Other (Non-Appropriated)	45.9	33.3	
	,	2,023.0	2,337.9	
	Fund Source Total	2,165.4	2,430.7	
Personal S	Services	161,653.9	185,303.9	
Boards and	d Commissions	0.0	0.0	
	Expenditure Category Total	161,653.9	185,303.9	
Appropriate	e d			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	9,105.0	9,014.4	
		9,105.0	9,014.4	
Non-Approp	priated			
AS3001-N	Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0	
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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	
	Restricted Non-Federal Funds (Non-Appropriated)	76,977.6	83,319.4	
	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	
		152,548.9	176,289.5	
	Fund Source Total	161,653.9	185,303.9	
Employee	Related Expenses	55,205.3	60,585.8	
	Expenditure Category Total	55,205.3	60,585.8	
Appropriate	d	·	•	
	ASU Collections Fund Tuition and Fees (Appropriated)	2,644.3	2,739.0	
	· · · · · · · · · · · · · · · · · · ·	2,644.3	2,739.0	
Non-Approp	priated	2,044.0	2,7 55.0	
	Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0	
	Designated Funds - Indirect Cost Recovery (Non-Appropri	1,135.8	1,217.9	
	Restricted Federal Funds (Non-Appropriated)	24,406.6	28,509.6	
	Auxiliary Funds (Non-Appropriated)	27.6	19.3	<u></u>
	Restricted Non-Federal Funds (Non-Appropriated)	25,237.6	26,692.1	
	Designated Funds - Tuition and Fees (Non-Appropriated)	707.3	641.3	
	Designated Funds - Other (Non-Appropriated)	1,046.1	766.6	
	- · · · · · · · · · · · · · · · · · · ·	52,561.0	57,846.8	
	Fund Source Total	55,205.3	60,585.8	

Program: Organized Research		
I*	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	00	
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	
Expenditure Category Total	54,916.0	18,814.2
ppropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	568.0	360.3
	568.0	360.3
on-Appropriated		
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	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
	54,348.0	18,453.9
Fund Source Total	54,916.0	18,814.2
Travel In-State	256.9	144.3

Agency:	Arizona State University		
Program:	Organized Research		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	256.9	144.3
Appropriate	ed		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	3.2	7.1
		3.2	7.1
Non-Appro	•		
	Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
	Designated Funds - Indirect Cost Recovery (Non-Appropri	7.7	35.0
	Restricted Federal Funds (Non-Appropriated)	128.7	0.0
	Auxiliary Funds (Non-Appropriated)	0.2	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	116.1	71.2
	Designated Funds - Tuition and Fees (Non-Appropriated)	0.5	30.0
W20211-IA	Designated Funds - Other (Non-Appropriated)	0.5	1.0
	Fred On the T. A. I.	253.7	137.2
	Fund Source Total	256.9	144.3
Travel Ou	t of State	3,146.1	654.3
114101 04	Expenditure Category Total	3,146.1	654.3
Appropriate	ed	•	
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	67.0	30.0
		67.0	30.0
Non-Approp	priated		
AS3001-N	Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
	Designated Funds - Tuition and Fees (Non-Appropriated)	48.1	125.8
AS8911-N	Designated Funds - Other (Non-Appropriated)	18.5	0.2
		3,079.1	624.3
	Fund Source Total	3,146.1	654.3
Food		0.0	2.0
1000	Expenditure Category Total	0.0	2.0
Non-Approp			
	Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	2.0
	Tools in the Francisco Citem Appropriated	0.0	2.0
	Fund Source Total	0.0	2.0
	Talla Source Total	0.0	2.0
Aid to Org	janizations and Individuals	(614.6)	24,133.7
	Expenditure Category Total	(614.6)	24,133.7
Non-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	10.4	0.0
	Restricted Federal Funds (Non-Appropriated)	4,245.1	28,210.5
	Auxiliary Funds (Non-Appropriated)	0.0	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	(4,804.3)	(3,990.5)
	Designated Funds - Tuition and Fees (Non-Appropriated)	(72.2)	(87.8)
	Designated Funds - Other (Non-Appropriated)	6.4	1.5
		(614.6)	24,133.7
	Fund Source Total	(614.6)	24,133.7
	200100 10001	(0.14.0)	=-,100.1

Program:	Organized Research		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Operatir	ng Expenses		300,638.0
Other Operatir	ng Expenditures Budg Approp	0.0	
Other Operating	ng Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0,0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
Gross Proceed	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	actice - Self-Insured	0.0	(7)
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
-	ysical Damage-Self Insured	0.0	
Liability Insura		0.0	
•	ance Premiums	0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax (•	0.0	
	ce-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
_	amming- Pc/Lan/Serv/Web	0.0	
External Data	_ , ,	0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity	relection and a service	0.0	
Sanitation Was	te Disposal	0.0	
Water	nce Disposal	0.0	
	Dil For Buildings	0.0	
Other Utilities	on for buildings	0.0	
	Charges To State Agencies		
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
Rental Of Land	_	0.0	
	puter Equipment	0.0	
	r Machinery And Equipment	0.0	
Miscellaneous		0.0	
	verdue Payments	0.0	
All Other Interd	•	0.0	
internal Acct/E	Budg/Financial Svcs	0.0	2

	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		
Other Intrastate Distributions	0.0	
Awards	0.0	
	0.0	
Entertainment And Promotional Items	0.0	
Dues Realize Culturalistics and Rubbleships	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Program:	Organized Research		
		FY 2022 Actual	FY 2023 Expd. Plan
Credit Ca	rd Fees Over Approved Limit	0.0	
	Expenditures	0.0	
	roperty Distr To State Agencies	0.0	
Security 9		0.0	
•	ts - Damages	0.0	
	ents to Claimants Confidential	0.0	
	onfidential Restitution To Indiv		
_	s - Non-Confidential Restitution	0.0	
		0.0	
	cs - Punitive And Compensatory	0.0	
	le to Resolve/Disputes/Avoid Costs of Litigation	0.0	
	Contracted State Inmate Labor	0.0	
-	To State Inmates	0.0	
Bad Debt	•	0.0	
Interview	•	0.0	
	Relocations-Nontaxable	0.0	
	Relocations-Taxable	0.0	
	idential Invest/Legal/Law Enf	0_0	
	sitive Invest/Legal/Undercover	0.0	
	nting, Background Checks, Etc.	0.0	
Other Mis	cellaneous Operating	197,862.3	
	Expenditure Category Total	197,862.3	300,638.0
Appropriate			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	404.8	637.0
		404.8	637.0
Non-Appro			
	Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
	Designated Funds - Indirect Cost Recovery (Non-Appropr	i 1,963.8	3,851.4
	Restricted Federal Funds (Non-Appropriated)	116,247.6	180,984.0
	Auxiliary Funds (Non-Appropriated)	24.6	15.2
	Restricted Non-Federal Funds (Non-Appropriated)	68,422.5	95,334.4
	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
	Fund Source Total	197,457.5	300,001.0
	rund Source Total	197,862.3	300,638.0
	ear Expenditures		9,865.7
	uipment Budget And Approp	0.0	
	Capital Purchase	0.0	
Vehicles C	Capital Leases	0.0	
Fumiture	Capital Purchase	0.0	
Depreciab	le Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr	Works Of Art & Hist Treas/Coll Cap Purchase	00	
	Capital Leases	0.0	
	Equipment Capital Purchase	0.0	
	Equipment Capital Lease	0.0	
	nunication Equip-Capital Purchase	0.0	
	nunication Equip-Capital Lease		
	ipment Capital Purchase	0.0	
		0.0	
	ipment Capital Leases	0.0	
	Or Licensed Software-Website	0.0	
internally	Generated Software-Website	0.0	

Program:	Organized Research		
		FY 2022 Actual	FY 2023 Expd. Plan
Developn	nent in Progress	0.0	
Right-Of-	-Way/Easement/Extraction Rights	0.0	
	ssets purchased, licensed or internally generate	0.0	
	angible assets acquired by capital lease	0.0	
	pital Asset Purchases	0.0	
	d Improvement-Capital Purchase	0.0	
	pital Asset Leases	0.0	
	tal Equip Budget And Approp	0.0	
-			
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	r Equipment Non-Capital Purchase	0.0	
Computer	r Equipment Non-Capital Lease	0.0	
Telecomn	n Equip Non-Capital Purchase	0.0	
Telecomn	n Equip Non-Capital Leases	0.0	
Other Equ	uipment Non-Capital Purchase	12,758.0	
Weapons	Non-Capital Purchase	0.0	
Other Equ	uipment Non-Capital Lease	0.0	
Purchase	d Or Licensed Software/Website	0.0	
Internally	Generated Software/Website	0.0	
LICENSES	LICENSES AND PERMITS		
Right-Of-	Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internal		0.0	
	al Software/Web By Capital Lease	0.0	
	angible Assets Acquired by Capital Lease	0.0	
	ng Lived Tangible Assets to be Expenses	0.0	
	tal Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	12,758.0	9,865.7
Appropriate		,,	-,
A\$1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	481.7	300.0
		481.7	300.0
Non-Appro	•	57	
AS3001-N		0.0	0.0
AS8900-N	/(45.7	0.0
AS8903-N	, , , , , , , , , , , , , , , , , , , ,	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
	- , , , ,	12,276.3	9,565.7
	Fund Source Total	12,758.0	
	Fullu Source Total	12,750.0	9,865.7
Capital O		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Serv	vice	0.0	0.0
_ 550 GCI V	Expenditure Category Total	0.0	0.0
		0.0	0.0

Agency:	Agency: Arizona State University		
Program:	Organized Research		
		FY 2022 Actual	FY 2023 Expd. Plan
Cost Alloc	ation	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		(79,626.5)	(112,724.6)
	Expenditure Category Total	(79,626.5)	(112,724.6)
Non-Approp	priated		
AS3001-N	Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	(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)
		(79,626.5)	(112,724.6)
	Fund Source Total	(79,626.5)	(112,724.6)

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 Reques
Progr	am Summary				
3-1	Public Service	98,356.6	(103,193.0)	0.0	(103,193.0)
	Program Summary Total:	98,356.6	(103,193.0)	0.0	(103,193.0)
Exper	nditure Categories				
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	17,294.0 287.0	0.0 0.0	17,294.0 287.0
8000	Equipment	129.2			
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	(1,482.7)	(1,398.2)	0.0	(1,398.2)
	Expenditure Categories Total:	98,356.6	(103,193.0)	0.0	(103,193.0)
Fund	Source				
Approp	priated Funds				
AS14	1-A ASU Collections Fund Tuition and Fees (Appropria	2,390.7	2,494.4	0.0	2,494.4
		2,390.7	2,494.4	0.0	2,494.4
Non-Ap	ppropriated Funds				
AS890	33-N Restricted Federal Funds (Non-Appropriated)	147,212.1	0.0	0.0	0.0
	06-N Auxiliary Funds (Non-Appropriated)	28,113.2	24,370.5	0.0	24,370.5
	77-N Restricted Non-Federal Funds (Non-Appropriated)	(80,604.4)	(132,975.2)	0.0	(132,975.2)
	.0-N Designated Funds - Tuition and Fees (Non-Appro	447.3	60.6	0.0	60.6
AS891	1-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)
	Fund Source Total:	98,356.6	(103,193.0)	0.0	(103,193.0)

Agency	y: ,	Arizona State University				1
Progra	m:	Public Service				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AS1411-A	ASU Collections Fund Tuition a	and Fees (Approp	riated)		
Progra	ım Expenditures					
	COST CENTER/F	ROGRAM BUDGET UNIT				
3-1	Public Service		2,390.7	2,494.4	0.0	2,494.4
		Tota	2,390.7	2,494.4	0.0	2,494.4
Appro	priated Funding	ī				
Expend	iture Categories					
•	FTE Positions		17.4	15.9	0.0	15.9
	Personal Service	es	1,249.5	1,414.3	0.0	1,414.3
	Employee Rela	ted Expenses	381.6	453.5	0.0	453.5
	Professional an	d Outside Services	545.8	325.0	0.0	325.0
	Travel In-State		3.9	0.0	0.0	0.0
	Travel Out of S	tate	23.8	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organiza	tions and Individuals	0.0	0.0	0.0	0.0
	Other Operatin	g 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
Expend	iture Categories T	otal:	2,390.7	2,494.4	0.0	2,494.4
Fund AS	S1411-A Total:		2,390.7	2,494.4	0.0	2,494.4
Progran	n 3 Total:		2,390.7	2,494.4	0.0	2,494.4

Agency:	Arizona State University				- 1
Program:	Public Service				:
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS	88903-N Restricted Federal Funds (No	n-Appropriated)			
Program Expe	nditures				
COST	CENTER/PROGRAM BUDGET UNIT				
3-1 Public S	Service	147,212.1	0.0	0.0	0.0
	To	tal 147,212.1	0.0	0.0	0.0
Non-Appropria	ted Funding				
Expenditure Cat	tegories				
FTE Pos		75.6	0.0	0.0	0.0
Pers	onal Services	5,700.2	0.0	0.0	0.0
Emp	loyee Related Expenses	1,805.7	0.0	0.0	0.0
Profe	essional and Outside Services	956.2	0.0	0.0	0.0
Trav	el In-State	7.2	0.0	0.0	0.0
Trav	el Out of State	11.2	0.0	0.0	0.0
Food	1	0.0	0.0	0.0	0.0
Aid t	o Organizations and Individuals	134,223.7	0.0	0.0	0.0
Othe	er Operating Expenses	4,329.3	0.0	0.0	0.0
Equi	pment	8.6	0.0	0.0	0.0
Capi	tal 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
Tran	sfers	170.0	0.0	0.0	0.0
Expenditure Cat	egories Total:	147,212.1	0.0	0.0	0.0
Fund AS8903-N	Total:	147,212.1	0.0	0.0	0.0
Program 3 Total	:	147,212.1	0.0	0.0	0.0

Agen	cy: Arizona	State University				1
Progr	am: Public S	ervice				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund	AS8906-N Auxiliary	Funds (Non-Appropriat	ted)			1
Progi	am Expenditures	1				
	COST CENTER/PROGRA	M BUDGET UNIT				
3-1	Public Service		28,113.2	24,370,5	0.0	24,370.
		Total	28,113.2	24,370.5	0.0	24,370.
Non-	ppropriated Funding					
Expen	diture Categories					
	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 Expe	nses	1,062.7	1,245.5	0.0	1,245.5
	Professional and Outside	e 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		0.0	0.0	0.0	0.0
	Other Operating Expens	es	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
Expen	diture Categories Total:		28,113.2	24,370.5	0.0	24,370.5
Fund A	S8906-N Total:		28,113.2	24,370.5	0.0	24,370.5
Progra	m 3 Total:		28,113.2	24,370.5	0.0	24,370.5

Agency: Program:	Arizona State University Public Service				
riogiaiii.	Public Service				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS8907-	N Restricted Non-Federal Funds (N	on-Appropriated	l)		1
Program Expenditure	es I		30		
COST CENTE	ER/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
Non-Appropriated Fu	nding				
xpenditure Categorie	98				
FTE Positions		174.6	81.9	0.0	81.9
Personal Se	ervices	13,169.1	6,176.2	0.0	6,176.2
Employee I	Related Expenses	3,880.8	1,858.2	0.0	1,858.2
	al and Outside Services	13,128.2	(9,619.5)	0.0	(9,619.5
 Travel In-S 	tate	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 Orga	nizations and Individuals	(134,223.7)	(134,561.7)	0.0	(134,561.7
Other Oper	ating Expenses	22,903.2	2,848.5	0.0	2,848.5
Equipment		103.5	235.0	0.0	235.0
Capital Out	lay ×	0.0	0.0	0.0	0.0
Debt Service	ce	0.0	0.0	0.0	0.0
Cost Alloca	tion	0.0	0.0	0.0	0.0
Transfers		254.9	0.0	0.0	0.0
xpenditure Categorie	es Total:	(80,604.4)	(132,975.2)	0.0	(132,975.2)
und AS8907-N Total:		(80,604.4)	(132,975.2)	0.0	(132,975.2)
Program 3 Total:	,	(80,604.4)	(132,975.2)	0.0	(132,975.2)

Agency:	Arizona State University				
Program:	Public Service				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS8	910-N Designated Funds - Tuition a	nd Fees (Non-Appro	opriated)		1
Program Expend	itures				
COST CE	NTER/PROGRAM BUDGET UNIT				
3-1 Public Se	vice	447.3	60.6	0.0	60.6
	То	tal 447.3	60.6	0.0	60.6
Non-Appropriate	d Funding				
Expenditure Cate	pories				
FTE Posit		10.5	13.4	0.0	13.4
Persor	al Services	791.9	1,010.1	0.0	1,010.1
Emplo	yee Related Expenses	170.5	323.3	0.0	323.3
Profes	sional 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)
	Operating Expenses	513.4	(588.7)	0.0	(588.7)
Equipr		6.8	0.0	0.0	0.0
•	Outlay	0.0	0.0	0.0	0.0
Debt S		0.0	0.0	0.0	0.0
	llocation	0.0	0.0	0.0	0.0
Transf	ers	(1,628.2)	(1,166.6)	0.0	(1,166.6)
Expenditure Cates	gories Total:	447.3	60.6	0.0	60.6
Fund AS8910-N To	otal:	447.3	60.6	0.0	60.6
Program 3 Total:		447.3	60.6	0.0	60.6

Agency:	Arizona State University				1
Program:	Public Service				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AS89	1-N Designated Funds - Other (Non-A	ppropriated)			1
Program Expendit	ures				
COSTICEN	ITER/PROGRAM BUDGET UNIT				
3-1 Public Serv	ice	797.7	2,856.7	0.0	2,856.
	_ Total	797.7	2,856.7	0.0	2,856.7
Non-Appropriated	Funding				
Expenditure Catego	pries				
FTE Positio		20.5	20.2	0.0	20.2
Persona	Services	1,544.5	1,525.0	0.0	1,525.0
	e Related Expenses	405.1	458.8	0.0	458.8
	onal and Outside Services	431.0	437.1	0.0	437.1
Travel In	n-State	9.1	15.1	0.0	15.1
Travel O	ut of State	25.4	51.0	0.0	51.0
Food		0.0	0.1	0.0	0.1
Aid to O	rganizations and Individuals	3.8	0.0	0.0	0.0
Other O	perating Expenses	(1,267.2)	665.5	0.0	665.5
Equipme	nt	10.3	0.0	0.0	0.0
Capital C	Outlay	0.0	0.0	0.0	0.0
Debt Ser	vice	0.0	0.0	0.0	0.0
Cost Allo	cation	0.0	0.0	0.0	0.0
Transfer	5	(364.3)	(295.9)	0.0	(295.9)
Expenditure Catego	ries Total:	797.7	2,856.7	0.0	2,856.7
Fund AS8911-N Tot	al:	797.7	2,856.7	0.0	2,856.7
Program 3 Total:	•	7 97.7	2,856.7	0.0	2,856.7

Agency:

Arizona State University

Program:

Public Service

Expen	diture Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
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)
Fund S	Expenditure Categories Total:	98,356.6	(103,193.0)	0.0	(103,193.0)
	riated Funds 1-A ASU Collections Fund Tuition and Fees (Appropria	2,390.7	2,494.4	0.0	2,494.4
7.0111	277 766 Concedents Fund Fundamental Fees (Appropria	2,390.7	2,494.4	0.0	2,494.4
Non-App	propriated Funds				
AS8903	3-N Restricted Federal Funds (Non-Appropriated)	147,212.1	0.0	0.0	0.0
AS8906	5-N Auxiliary Funds (Non-Appropriated)	28,113.2	24,370.5	0.0	24,370.5
AS8907	7-N Restricted Non-Federal Funds (Non-Appropriated)	(80,604.4)	(132,975.2)	0.0	(132,975.2)
AS8910	O-N Designated Funds - Tuition and Fees (Non-Approp	447.3	60.6	0.0	60.6
AS8911	I-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)
	Fund Source Total:	98,356.6	(103,193.0)	0.0	(103,193.0)

Agency:	Arizona State University				
	ř.	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	Public Service				
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			
Appropr	riated				
0000	FTE	17.4	15.9	0.0	15.
6000	Personal Services	1,249.5	1,414.3	0.0	1,414.
6100	Employee Related Expenses	381.6	453.5	0.0	453
6200	Professional and Outside Services	545.8	325.0	0.0	325
6500	Travel In-State	3.9	0.0	0.0	0
6600	Travel Out of State	23.8	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	186.1	249.6	0.0	249
8000	Equipment	0.0	52.0	0.0	52.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	2,390.7	2,494.4	0.0	2,494
Fund Total	:	2,390.7	2,494.4	0.0	2,494
ogram Total	For Selected Funds:	2,390.7	2,494.4	0.0	2,494

Agency:	Arizona State University				1
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reque
rogram:	Public Service				
Fund:	AS8903-N Restricted Federal Funds				
Non-App	propriated				
0000	FTE	75.6	0.0	0.0	0.
6000	Personal Services	5,700.2	0.0	0.0	0
6100	Employee Related Expenses	1,805.7	0.0	0.0	0
6200	Professional and Outside Services	956.2	0.0	0.0	0
6500	Travel In-State	7.2	0.0	0.0	0
6600	Travel Out of State	11.2	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	134,223.7	0.0	0.0	0
7000	Other Operating Expenses	4,329.3	0.0	0.0	0.
8000	Equipment	8.6	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	170.0	0.0	0.0	0.
Non-A	ppropriated Total:	147,212.1	0.0	0.0	0
Fund Total	:	147,212.1	0.0	0.0	0
ogram Total	For Selected Funds:	147,212.1	0.0	0.0	0

gency:	Arizona State University				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Public Service				
Fund:	AS8906-N Auxiliary Funds				
Non-App	propriated				
0000	FTE	56.9	62.5	0.0	62.
6000	Personal Services	4,291.0	4,710.9	0.0	4,710
6100	Employee Related Expenses	1,062.7	1,245.5	0.0	1,245
6200	Professional and Outside Services	3,530.4	4,132.7	0.0	4,132
6500	Travel In-State	1.2	3.0	0.0	3
6600	Travel Out of State	96.4	95.0	0.0	95
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	19,046.6	14,119.1	0.0	14,119
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	84.9	64.3	0.0	64.
Non-A	ppropriated Total:	28,113.2	24,370.5	0.0	24,370
Fund Total:	:	28,113.2	24,370.5	0.0	24,370
ogram Total	For Selected Funds:	28,113.2	24,370.5	0.0	24,370

Agency:	Arizona State University				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	Public Service				
Fund:	AS8907-N Restricted Non-Federal Funds				1
Non-App	propriated				
0000	FTE	174.6	81.9	0.0	81.
6000	Personal Services	13,169.1	6,176.2	0.0	6,176.
6100	Employee Related Expenses	3,880.8	1,858.2	0.0	1,858.
6200	Professional and Outside Services	13,128.2	(9,619.5)	0.0	(9,619.
6500	Travel In-State	69.5	70.1	0.0	70.
6600	Travel Out of State	110.1	18.0	0.0	18.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	(134,223.7)	(134,561.7)	0.0	(134,561.
7000	Other Operating Expenses	22,903.2	2,848.5	0.0	2,848.
8000	Equipment	103.5	235.0	0.0	235.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	254.9	0.0	0.0	0.
Non-A	ppropriated Total:	(80,604.4)	(132,975.2)	0.0	(132,975.
Fund Total	:	(80,604.4)	(132,975.2)	0.0	(132,975.
ogram Total	For Selected Funds:	(80,604.4)	(132,975.2)	0.0	(132,975.

Agency:	Arizona State University				1
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	Public Service				
Fund:	AS8910-N Designated Funds - Tuition	and Fees			
Non-App	propriated				
0000	FTE	10.5	13.4	0.0	13.4
6000	Personal Services	791.9	1,010.1	0.0	1,010.
6100	Employee Related Expenses	170.5	323.3	0.0	323.
6200	Professional and Outside Services	566.8	404.3	0.0	404.
6500	Travel In-State	2.0	3.2	0.0	3.
6600	Travel Out of State	27.9	79.0	0.0	79.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	(3.8)	(4.0)	0.0	(4.
7000	Other Operating Expenses	513.4	(588.7)	0.0	(588.
8000	Equipment	6.8	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(1,628.2)	(1,166.6)	0.0	(1,166.
Non-A	ppropriated Total:	447.3	60.6	0.0	60
Fund Total:	:	447.3	60.6	0.0	60.
rogram Total	For Selected Funds:	447.3	60.6	0.0	60.

gency:	Arizona State University				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Public Service	Hotasi	=xparr tarr	1 4/14/10040	
Fund:	AS8911-N Designated Funds - Other		(4)		1
Non-App	propriated				
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.
6500	Travel In-State	9.1	15.1	0.0	15.
6600	Travel Out of State	25.4	51.0	0.0	51.
6700	Food	0.0	0.1	0.0	0.
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.
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
Non-A	ppropriated Total:	797.7	2,856.7	0.0	2,856.
Fund Total	:	797.7	2,856.7	0.0	2,856.
ogram Total	For Selected Funds:	797.7	2,856.7	0.0	2,856.

Program:	Public Service			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		355,5	193.9	
	Expenditure Category Total	355.5	193.9	
Appropriate	ed			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	17.4	15.9	
	, , ,	17.4	15.9	
Non-Appro	priated	11.4	10.5	
AS8903-N	Restricted Federal Funds (Non-Appropriated)	75.6	0.0	
	Auxiliary Funds (Non-Appropriated)	56.9	62.5	
	Restricted Non-Federal Funds (Non-Appropriated)	174.6	81.9	
	Designated Funds - Tuition and Fees (Non-Appropriated)	10.5	13.4	
	Designated Funds - Other (Non-Appropriated)	20.5	20.2	
		338.1	178.0	
	Fund Source Total	355.5	193.9	
		500.5	133.3	
Personal S	Services	26,746.2	14,836.5	
Boards an	nd Commissions	0.0	0.0	
	Expenditure Category Total	26,746.2	14,836.5	
Appropriate	ed			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	1,249.5	1,414.3	
		1,249.5	1,414.3	
Non-Approp	priated	1,240.0	1,414.0	
AS8903-N	Restricted Federal Funds (Non-Appropriated)	5,700.2	0.0	
	Auxiliary Funds (Non-Appropriated)	4,291.0	4,710.9	
	Restricted Non-Federal Funds (Non-Appropriated)	13,169.1	6,176.2	
	Designated Funds - Tuition and Fees (Non-Appropriated)	791.9	1,010.1	
	Designated Funds - Other (Non-Appropriated)	1,544.5	1,525.0	
		25,496.7	13,422.2	
	Fund Source Total	26,746.2	14,836.5	
Employee	Delated Eveneses	7 700 4	4.000.0	
Епрюуее	Related Expenses Expenditure Category Total	7,706.4	4,339.3	
\nnranriata		7,706.4	4,339.3	
Appropriate ΔS1411-Δ	ASU Collections Fund Tuition and Fees (Appropriated)	201.6	4E3 E	
WITTIN	Abo Collections Fullu Fullion and Fees (Appropriated)	381.6	453.5	
lon-Approp	oriated	381.6	453.5	
	Restricted Federal Funds (Non-Appropriated)	1 005 7	0.0	
	Auxiliary Funds (Non-Appropriated)	1,805.7	0.0 1 245 5	
	Restricted Non-Federal Funds (Non-Appropriated)	1,062.7	1,245.5	
	Designated Funds - Tuition and Fees (Non-Appropriated)	3,880.8 170.5	1,858.2 323.3	
	Designated Funds - Other (Non-Appropriated)	405.1	323.3 458.8	
	2335.000 (Grids Other (Horr Appropriated)			
	Fund Course Tatal	7,324.8	3,885.8	
	Fund Source Total	7,706.4	4,339.3	
Profession	al and Outside Services		(4,320.4)	
External P	rof/Outside Serv Budg And Appn	0.0		
	nvestment Services	0.0		
Other Exte	ernal Financial Services	0.0		
Attorney G	General Legal Services	0.0		
	egal Services	0.0		
	ngineer/Architect Cost - Exp	0.0		

Arizona State University

Program: Public Service

Program:	Public Service		
		FY 2022 Actual	FY 2023 Expd. Plan
External Engine	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agei	ncy Services	0.0	
Hospital Service	<u>e</u> s	0.0	
Other Medical S	Services	0.0	
Institutional Car	re	0.0	
Education And 7	Training	0.0	
Vendor Travel		0.0	
Professional & C	Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel -	Non Reportable	0.0	
	m Consulting Services	0.0	
Costs related to	those in custody of the State	0.0	
Non - Confident	tial Specialist Fees	0.0	
Confidential Spe		0.0	
Outside Actuaria		0.0	
Other Profession	nal And Outside Services	19,158.4	
	Expenditure Category Total	19,158.4	(4,320.4)
Appropriated			
AS1411-A ASU	Collections Fund Tuition and Fees (Appropriated)	545.8	325.0
	is .	545.8	325.0
Non-Appropriated			
	ricted Federal Funds (Non-Appropriated)	956.2	0.0
	liary Funds (Non-Appropriated)	3,530.4	4,132.7
	ricted Non-Federal Funds (Non-Appropriated)	13,128.2	(9,619.5)
	gnated Funds - Tuition and Fees (Non-Appropriated)	566.8	404.3
AS8911-N Desig	gnated Funds - Other (Non-Appropriated)	431.0	437.1
		18,612.6	(4,645.4)
	Fund Source Total	19,158.4	(4,320.4)
Travel In-State		92.9	91.4
	Expenditure Category Total	92.9	91.4
Appropriated			
AS1411-A ASU	Collections Fund Tuition and Fees (Appropriated)	3.9	0.0
	·	3.9	0.0
Non-Appropriated	d		
AS8903-N Restr	ricted Federal Funds (Non-Appropriated)	7.2	0.0
	iary Funds (Non-Appropriated)	1.2	3.0
	ricted Non-Federal Funds (Non-Appropriated)	69.5	70.1
	gnated Funds - Tuition and Fees (Non-Appropriated)	2.0	3.2
	gnated Funds - Other (Non-Appropriated)	9.1	15.1
20.5	- (, , ,)		
	Fund Source Total	89.0	91.4
	runu Source Total	92.9	91.4
Travel Out of Sta	ate	294.8	243.0

Agency:	Arizona State University		1	
Program:	Public Service			
		FY 2022 Actual	FY 2023 Expd. Plan	
	Expenditure Category Total	294.8	243.0	
Appropriate	ed			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	23.8	0.0	
		23.8	0.0	
Non-Approp	priated			
AS8903-N	Restricted Federal Funds (Non-Appropriated)	11.2	0.0	
	Auxiliary Funds (Non-Appropriated)	96.4	95.0	
	Restricted Non-Federal Funds (Non-Appropriated)	110.1	18.0	
	Designated Funds - Tuition and Fees (Non-Appropriated)	27.9	79.0	
AS8911-N	Designated Funds - Other (Non-Appropriated)	25.4	51.0	
		271.0	243.0	
	Fund Source Total	294.8	243.0	
Food		0.0	0.1	
	Expenditure Category Total	0.0	0.1	
Non-Approp		_		
	Designated Funds - Other (Non-Appropriated)	0.0	0.1	
	,	0.0	0.1	
	Fund Source Total	0.0	0.1	
	Tund Source Total	0.0	U. I	
Aid to Org	ganizations and Individuals	0.0	(134,565.7)	8
	Expenditure Category Total	0.0	(134,565.7)	
Non-Approp	priated			
AS8903-N	Restricted Federal Funds (Non-Appropriated)	134,223.7	0.0	
	Restricted Non-Federal Funds (Non-Appropriated)	(134,223.7)	(134,561.7)	
	Designated Funds - Tuition and Fees (Non-Appropriated)	(3.8)	(4.0)	
AS8911-N	Designated Funds - Other (Non-Appropriated)	3.8	0.0	
		0.0	(134,565.7)	
	Fund Source Total	0.0	(134,565.7)	
Other Ope	erating Expenses		17,294.0	
Other Operating Expenditures Budg Approp		0.0	,20	
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			
Risk Mana	agement Deductible - Other	0.0		
		0.0 0.0		
Gen Liab-	agement Deductible - Other Non Physical-Taxable- Self Ins ceeds Payments To Attorneys	0.0 0.0		
Gen Liab- Gross Proc	Non Physical-Taxable- Self Ins	0.0		
Gen Liab- Gross Prod General Lia	Non Physical-Taxable- Self Ins ceeds Payments To Attorneys	0.0 0.0		5 8
Gen Liab- Gross Prod General Lia Medical Ma	Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins	0.0 0.0 0.0		7 8
Gen Liab- Gross Proc General Lia Medical Ma Automobile	Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins ialpractice - Self-Insured	0.0 0.0 0.0 0.0		50 S
Gen Liab- Gross Prod General Lia Medical Ma Automobile General Pr	Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins alpractice - Self-Insured le Liability - Self Insured	0.0 0.0 0.0 0.0 0.0		5° S
Gen Liab- Gross Proc General Lia Medical Ma Automobile General Pr Automobile	Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins alpractice - Self-Insured le Liability - Self Insured roperty Damage - Self- Insured	0.0 0.0 0.0 0.0 0.0 0.0		5° S
Gen Liab- Gross Proc General Lia Medical Ma Automobile General Pr Automobile Liability In	Non Physical-Taxable- Self Ins ceeds Payments To Attorneys fability- Non-Taxable- Self Ins falpractice - Self-Insured le Liability - Self Insured froperty Damage - Self- Insured fe Physical Damage-Self Insured	0.0 0.0 0.0 0.0 0.0 0.0		5 S
Gen Liab- Gross Proc General Lia Medical Ma Automobile General Pr Automobile Liability In Property In	Non Physical-Taxable- Self Ins ceeds Payments To Attorneys iability- Non-Taxable- Self Ins alpractice - Self-Insured le Liability - Self Insured roperty Damage - Self- Insured le Physical Damage-Self Insured lesurance Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0		5 8
Gen Liab- Gross Proc General Lia Medical Ma Automobile General Pr Automobile Liability In Property In Workers C	Non Physical-Taxable- Self Ins ceeds Payments To Attorneys fability- Non-Taxable- Self Ins alpractice - Self-Insured le Liability - Self Insured roperty Damage - Self- Insured le Physical Damage-Self Insured lesurance Premiums finsurance Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		5

Agency: Arizona State University

Program: Public Service

Program:	Public Service		
		FY 2022 Actual	FY 2023 Expd. Plan
Self Insurance	e - Claim Payments	0.0	
Self Insurance	e - Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
	ce Data Processing	0.0	
Internal Service	ce Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	ramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
Othr External	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	e Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water	•	0.0	
Gas And Fuel	Oil For Buildings	0.0	
Other Utilities	3.	0.0	
Building Rent	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
Rental Of Land	d And Buildings	0.0	
Rental Of Com	puter Equipment	0.0	
	er Machinery And Equipment	0.0	
Miscellaneous		0.0	
Interest On Ov	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/E	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	
Repair And Ma	intenance - Buildings	0.0	
Repair And Ma	intenance - Vehicles	0.0	
Repair And Ma	int - Mainframe And Legacy	0.0	
Repair And Ma	int-Pc/Lan/Serv/Web	0.0	
Repair And Ma	intenance - Other Equipment	0.0	
Other Repair A	and Maintenance	0.0	
Software Supp	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin	g	0.0	
Security Suppli	es	0.0	
Office Supplies		0.0	
Computer Supp	olies	0.0	
Housekeeping		0.0	
Bedding And B		0.0	
Drugs And Med		0.0	
Medical Supplie		0.0	
Dental Supplies		0.0	
	d Transportation Fuels	0.0	
	bricants And Supplies	0.0	

Agency: Arizona State University

Program: Public Service

Program:	Public Service		
п		FY 2022 Actual	FY 2023 Expd. Plan
Rpr And Maint	: Supplies-Not Auto Or Build	0.0	
Repair And Ma	aintenance Supplies-Building	0.0	
Other Operation	ng Supplies	0.0	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	ution Costs	0.0	
Material for Fu	irther Processing	0.0	
Other Resale 9	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tuit	ion Reimbursement-Graduate	0.0	
	ion Reimb Under-Grad/Other	0.0	
	gistration-Attendance Fees	0.0	
	on And Training Costs	0.0	
Advertising	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.0	
Sponsorships		0.0	
Internal Printir	ng	0.0	
External Printin	_	0.0	
Photography	ig	0.0	
Postage And D	eliver.	0.0	
_	edding and Destruction Services	0.0	
	d Sign Language Services		
	State Universities	0.0	
		0.0	
	te Distributions	0.0	
Awards	And Department Theory	0.0	
	And Promotional Items	0,0	
Dues	akinan And D. http://www.	0.0	
	ptions And Publications	0.0	
3	al Image Or Microfilm	0.0	
Revolving Fund		0.0	
	es Over Approved Limit	0.0	
Relief Bill Expe		0.0	
	ty Distr To State Agencies	0.0	
Security Service		0.0	
Judgments - D		0.0	
ICA Payments	to Claimants Confidential	0.0	
	ential Restitution To Indiv	0.0	
	on-Confidential Restitution	0.0	
Judgments - Pi	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contr	acted State Inmate Labor	0.0	
Payments To S	tate Inmates	0.0	
Bad Debt Expe	nse	0.0	
Interview Expe	ense	0.0	
Employee Relo	cations-Nontaxable	0.0	
	cations-Taxable	0.0	
	al Invest/Legal/Law Enf	0.0	
	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
	neous Operating	45,711.4	

	Arizona State University				
Program:	Public Service				
		FY 2022 Actual	FY 2023 Expd. Plan		
	Expenditure Category Total	45,711.4	17,294.0		
ppropriate		,	,		
	ASU Collections Fund Tuition and Fees (Appropriated)	186.1	249.6		
		186.1	249.6		
lon-Approp	oriated		2.0.0		
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		
	Designated Funds - Tuition and Fees (Non-Appropriated)	513.4	(588.7)		
AS8911-N	Designated Funds - Other (Non-Appropriated)	(1,267.2)	665.5		
		45,525.3	17,044.4		
	Fund Source Total	45,711.4	17,294.0		
6					
	ear Expenditures		287.0		
	uipment Budget And Approp	0.0			
	apital Purchase Sapital Leases	0.0			
	Capital Purchase	0.0			
	le Works Of Art & Hist Treas/Coll Capital Purcha	0.0		,	
	Works Of Art & Hist Treas/Coll Capital Purchase	0.0			
	Capital Leases	0.0			
	Equipment Capital Purchase	0.0 0.0			
	Equipment Capital Lease	0.0			
	unication Equip-Capital Purchase	0.0			
	unication Equip-Capital Lease	0.0			
	ipment Capital Purchase	0.0			
	ipment Capital Leases	0.0			
	Or Licensed Software-Website	0.0			
Internally	Generated Software-Website	0.0			
	ent in Progress	0.0			
Right-Of-W	Vay/Easement/Extraction Rights	0.0			
Oth Int Ass	sets purchased, licensed or internally generate	0.0			
Other intar	ngible assets acquired by capital lease	0.0			
Other Capi	ital Asset Purchases	0.0			
Leasehold	Improvement-Capital Purchase	0.0			
Other Capi	ital Asset Leases	0.0			
Non-Capita	al Equip Budget And Approp	0.0			
Vehicles No	on-Capital Purchase	0.0			
Vehicles No	on-Capital Leases	0.0			
Furniture N	Non-Capital Purchase	0.0			
Works Of A	Art And Hist Treas-Non Capital	0.0			
	Non-Capital Leases	0.0			
	Equipment Non-Capital Purchase	0.0			
•	Equipment Non-Capital Lease	0.0			
	Equip Non-Capital Purchase	0,0			
	Equip Non-Capital Leases	0.0			
	pment Non-Capital Purchase	129.2			
	Non-Capital Purchase	0.0			
Other Equi	pment Non-Capital Lease Or Licensed Software/Website	0.0			
		0.0			

_	B			
Program:	Public Service			
		FY 2022 Actual	FY 2023 Expd. Plan	
LICENSES AND	PERMITS	0.0		
Right-Of-Way/	Easement/Extraction Exp	0.0		
Other Intangib	le Assets - Purchased, Licensed or Internall	0.0		
Noncapital Soft	tware/Web By Capital Lease	0.0		
Other Intangib	le Assets Acquired by Capital Lease	0.0		
Other Long Live	ed Tangible Assets to be Expenses	0.0		
Non-Capital Eq	uipment Excluded from Cost Allocation	0.0		
	Expenditure Category Total	129.2	287.0	
Appropriated				
AS1411-A ASU	Collections Fund Tuition and Fees (Appropriated)	0.0	52.0	53
		0.0	52.0	
Non-Appropriate	ed			
AS8903-N Res	tricted Federal Funds (Non-Appropriated)	8.6	0.0	
AS8907-N Res	tricted Non-Federal Funds (Non-Appropriated)	103.5	235.0	
AS8910-N Des	ignated Funds - Tuition and Fees (Non-Appropriated)	6.8	0.0	
AS8911-N Des	ignated Funds - Other (Non-Appropriated)	10.3	0.0	
		129.2	235.0	
	Fund Source Total	129.2	287.0	
Capital Outlay		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Debt Service		0.0	0.0	
Debt Service	Expenditure Category Total	0.0	0.0	
	Expenditure dategory rotal	0.0	0.0	
Cost Allocation		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Transfers		(4, 400, 7)	(4.200.0)	
Tansicis	Expenditure Category Total	(1,482.7) (1,482.7)	(1,398.2) (1,398.2)	
lon-Appropriate		(1,702.1)	(1,550.2)	
	tricted Federal Funds (Non-Appropriated)	170.0	0.0	
	liary Funds (Non-Appropriated)	170.0	0.0	
	ricted Non-Federal Funds (Non-Appropriated)	84.9	64.3	
		254.9	0.0	
	gnated Funds - Tuition and Fees (Non-Appropriated)	(1,628.2)	(1,166.6)	
WOOZII-IN DESI	gnated Funds - Other (Non-Appropriated)	(364.3)	(295.9)	
		(1,482.7)	(1,398.2)	
	Fund Source Total	(1,482.7)	(1,398.2)	

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 Reques
Progi	ram Summary	2			
4-1	Academic Support	452,913.8	374,340.9	0.0	374,340.9
	Program Summary Total:	452,913.8	374,340.9	0.0	374,340.9
Expe	nditure Categories				
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
5700	Food	12,442.2	12,447.1	0.0	12,447.1
5800	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
3000	Equipment	2,215.0	159.5	0.0	159.5
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	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
	Expenditure Categories Total:	452,913.8	374,340.9	0.0	374,340.9
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	587.4	677.7	0.0	677.7
AS14	11-A ASU Collections Fund Tuition and Fees (Appropria	85,030.4	93,911.6	0.0	93,911.6
		85,617.8	94,589.3	0.0	94,589.3
	opropriated Funds				106 001 0
	00-N Designated Funds - Indirect Cost Recovery (Non-	111,288.7	126,991.3	0.0	126,991.3
	06-N Auxiliary Funds (Non-Appropriated)	3.4	1.2	0.0	1.2
	07-N Restricted Non-Federal Funds (Non-Appropriated)	57,083.4	26,895.6	0.0	26,895.6
	10-N Designated Funds - Tuition and Fees (Non-Appro	164,724.2	195,448.2	0.0	195,448.2
AS89:	11-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
	Fund Source Total:	452,913.8	374,340.9	0.0	374,340.9

Agency:	Arizona State University					
Program:	Academic Support					
		7	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AA1	000-A General Fund (Appropriate	d)				
Program Expend	litures					
COST CE	ENTER/PROGRAM BUDGET UNIT					
1-1 Academic	Support		587.4	677.7	0.0	677
		Total	587.4	677.7	0.0	677.
Appropriated Fu	nding					
Expenditure Cate	gories	15				
FTE Posit	ions		4.0	4.0	0.0	4.0
Person	nal Services		314.3	276.2	0.0	276.2
Emplo	yee Related Expenses		87.8	78.5	0.0	78.5
Profes	sional 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
Equipn	nent		0.0	0.0	0.0	0.0
•	l Outlay		0.0	0.0	0.0	0.0
Debt S			0.0	0.0	0.0	0.0
Cost A	llocation		0.0	0.0	0.0	0.0
Transfe	ers		0.0	0.0	0.0	0.0
expenditure Cate	gories Total:	_	587.4	677.7	0.0	677.7
Fund AA1000-A To	otal:		587.4	677.7	0.0	677.7
Program 4 Total:			587.4	677.7	0.0	677.7

Agency:	Arizona State University					
Program:	Academic Support					
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AS1411	-A ASU Collections Fund Tui	tion and	Fees (Appropi	riated)	2	1
Program Expenditu	res				2	-
COST CENT	TER/PROGRAM BUDGET UNIT					
1-1 Academic Su	ipport		85,030.4	93,911.6	0.0	93,911.
		Total	85,030.4	93,911.6	0.0	93,911.
Appropriated Fundi	ng					
Expenditure Categor	ies					
FTE Position	s		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
Profession	nal and Outside Services		3,757.8	663.0	0.0	663.0
Travel In-	State		6.1	45.6	0.0	45.€
Travel Ou	t of State		165.6	213.5	0.0	213.5
Food			11,666.8	11,664.5	0.0	11,664.5
Aid to Org	ganizations and Individuals		0.0	0.0	0.0	0.0
Other Ope	erating Expenses		12,409.2	15,659.7	0.0	15,659.7
Equipmer	t		183.5	59.1	0.0	59.1
Capital O	utlay		0.0	0.0	0.0	0.0
Debt Serv	rice		0.0	0.0	0.0	0.0
Cost Alloc	ation		0.0	0.0	0.0	0.0
Transfers			0.0	0.0	0.0	0.0
Expenditure Categor	ies Total:	_	85,030.4	93,911.6	0.0	93,911.6
Fund AS1411-A Total	l:		85,030.4	93,911.6	0.0	93,911.6

85,030.4

Program 4 Total:

93,911.6

93,911.6

Program Group Summary of Expenditures and Budget Request

					for Sel	ecte	d Fu	ınds
Agency:		Arizona State University						1
Program	15	Academic Support						
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2 Fund.		FY 2024 Total Reques
Fund:	AS8900-N	Designated Funds - Indirec	t Cost I	Recovery (Non-	-Appropriated)			
Progran	n Expenditures							
	COST CENTER	PROGRAM BUDGET UNIT						
4-1	Academic Suppo	ort		111,288.7	126,991.3		0.0	126,991
			Total	111,288.7	126,991.3		0.0	126,991
Non-App	propriated Fund	ling						
Expendit	ure Categories							
F	TE Positions			133.7	157.8		0.0	157.8
	Personal Serv	rices		10,078.2	11,900.7		0.0	11,900.7
	Employee Rel	ated Expenses		3,164.6	3,907.8		0.0	3,907.8
	Professional a	and Outside Services		7,862.0	9,662.2		0.0	9,662.2
	Travel In-Stat	te		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 Organia	zations and Individuals		1.1	0.0	2	0.0	0.0
	Other Operati	ing Expenses		8,648.6	15,281.8		0.0	15,281.8
	Equipment			24.9	0.0		0.0	0.0
	Capital Outlay	1		0.0	0.0		0.0	0.0
	Debt Service			0.0	0.0		0.0	0.0
	Cost Allocatio	n		0.0	0.0		0.0	0.0
	Transfers			81,494.2	86,037.3		0.0	86,037.3

111,288.7

111,288.7

111,288.7

126,991.3

126,991.3

126,991.3

Expenditure Categories Total:

Fund AS8900-N Total:

Program 4 Total:

126,991.3

126,991.3

126,991.3

0.0

0.0

0.0

Agency: Program:	Arizona State University Academic Support	=			
,,		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS8	906-N Auxiliary Funds (Non-Appro	priated)			
Program Expend	litures				
COST C	ENTER/PROGRAM BUDGET UNIT				
4-1 Academic	Support	3.	41.2	0.0	1.2
	-	Total 3.	4 1.2	0.0	1.2
Non-Appropriate	d Funding				
Expenditure Cate	gories				
Persor	nal Services	0.0	0.0	0.0	0.0
Emplo	yee Related Expenses	0.0		0.0	0.0
Profes	sional and Outside Services	1.6		0.0	0.1
	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
	Organizations and Individuals	0.0		0.0	0.0
	Operating Expenses	1.8		0.0	1.1
Equip		0.0 0.0		0.0 0.0	0.0 0.0
	l Outlay	0.0		0.0	0.0
	Service Mocation	0.0		0.0	0.0
Transf		0.0		0.0	0.0
Expenditure Cate		3.4	1.2	0.0	1.2
Fund AS8906-N T	otal:	3.4	1,2	0.0	1.2
Program 4 Total:		3.4	1.2	0.0	1.2

Arizona State University

Progra	am: Academic Suppor	rt	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund:	AS8907-N Restricted Non-Fe	ederal Funds (No	n-Appropriated	1)		
Progra	am Expenditures					
-	COST CENTER/PROGRAM BUDGI	ET UNIT				
I-1	Academic Support		57,083.4	26,895.6	0.0	26,895.
		Total	57,083.4	26,895.6	0.0	
Non-A	Appropriated Funding	E.	0.,000.1	20,000.0	0.0	20,000.
xpend	diture Categories					
	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 Individu	als	(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
Expend	diture Categories Total:	X	57,083.4	26,895.6	0.0	26,895.6
und A	S8907-N Total:		57,083.4	26,895.6	0.0	26,895.6
rogra	m 4 Total:	n -	57,083.4	26,895.6	0.0	26,895.6

Agency:	Arizona State University				
Program:	Academic Support				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: AS8	910-N Designated Funds - Tuition and	Fees (Non-Appro	opriated)		
Program Expend	itures				
COST CE	NTER/PROGRAM BUDGET UNIT				
4-1 Academic	Support	164,724.2	195,448.2	0.0	195,448.
	Total	164,724.2	195,448.2	0.0	195,448.
Non-Appropriate	d Funding				
Expenditure Cate	gories				
FTE Posit	ions	960.8	1,141.7	0.0	, 1,141. 7
Person	al Services	72, 44 7.7	86,088.7	0.0	86,088.7
Emplo	yee Related Expenses	22,326.8	27,991.9	0.0	27,991.9
Profes	sional and Outside Services	37, 44 1.7	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
	Organizations and Individuals	(242.3)	(342.1)	0.0	(342.1
	Operating Expenses	23,170.6	33,567.3	0.0	33,567.3
Equipr		247.2	362.3	0.0	362.3 0.0
•	Outlay	0.0 0.0	0.0 0.0	0.0 0.0	0.0
Debt S		0.0	0.0	0.0	0.0
	llocation	7,750.4	11,579.3	0.0	11,579.3
Transf		164,724.2	195,448.2	0.0	195,448.2
Expenditure Cate	JOHES LOTAL	104,/24.2	153,770.2	0.0	193,770.2
Fund AS8910-N To	otal:	164,724.2	195,448.2	0.0	195,448.2
Program 4 Total:		164,724.2	195,448.2	0.0	195,448.2

Agency:	Arizona State University				
Program:	Academic Support				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS89	- 11-N Designated Funds - Other (Non-Ap	propriated)			
Program Expendi	tures				
COST CE	NTER/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
Non-Appropriated	f Funding				
Expenditure Categ	ories				
FTE Position		154.4	170.5	0.0	170.5
Persona	al Services	11,643.7	12,855.1	0.0	12,855.1
	ee Related Expenses	3,412.4	4,060.1	0.0	4,060.1
	ional and Outside Services	6,949.9	5,968.8	0.0	5,968.8
Travel 1	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	a 45.0
Aid to 0	Organizations and Individuals	35.8	13.6	0.0	13.6
Other C	Operating Expenses	10,132.9	12,767.5	0.0	12,767.5
Equipm	ent	782.7	179.3	0.0	179.3
Capital	Outlay	0.0	0.0	0.0	0.0
Debt Se		0.0	0.0	0.0	0.0
Cost All	ocation	0.0	0.0	0.0	0.0
Transfe	ers	920.9	(105,747.2)	0.0	(105,747.2)
Expenditure Categ	ories Total:	34,196.3	(69,584.7)	0.0	(69,584.7)
Fund AS8911-N To	tal:	34,196.3	(69,584.7)	0.0	(69,584.7)
Program 4 Total:	\ <u>-</u>	34,196.3	(69,584.7)	0.0	(69,584.7)

Agency:

Arizona State University

Program:

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Academic Support

		FY 2022	FY 2023	FY 2024	FY 2024
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	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, 44 7.1	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
	Expenditure Categories Total:	452,913.8	374,340.9	0.0	374,340.9
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	587.4	677.7	0.0	677.7
AS14	11-A ASU Collections Fund Tuition and Fees (Appropria	85,030.4	93,911.6	0.0	93,911.6
		85,617.8	94,589.3	0.0	94,589.3
	ppropriated Funds		1000010		106 001 0
	00-N Designated Funds - Indirect Cost Recovery (Non-	111,288.7	126,991.3	0.0	126,991.3
	06-N Auxiliary Funds (Non-Appropriated)	3.4	1.2	0.0	1.2
	07-N Restricted Non-Federal Funds (Non-Appropriated)	57,083.4	26,895.6	0.0	26,895.6
	10-N Designated Funds - Tuition and Fees (Non-Approp	164,724.2	195,448.2	0.0	195,448.2
AS89	11-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
	Fund Source Total:	452,913.8	374,340.9	0.0	374,340.9

Agency:	Arizona State University	iv.			1
	ž.	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	Academic Support				1
Fund:	AA1000-A General Fund				
Approp	riated				
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.
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.
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.
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
Appro	opriated Total:	587.4	677.7	0.0	677.
Fund Tota	l:	587.4	677.7	0.0	677.
rogram Total	For Selected Funds:	587.4	677.7	0.0	677.

Agency:	Arizona State University				- 1
	-	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Academic Support				
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			
Appropr	iated				
0000	FTE	604.9	620.6	0.0	620.
6000	Personal Services	43,702.3	49,690.4	0.0	49,690.
6100	Employee Related Expenses	13,139.1	15,915.8	0.0	15,915
6200	Professional and Outside Services	3,757.8	663.0	0.0	663
6500	Travel In-State	6.1	45.6	0.0	45
6600	Travel Out of State	165.6	213.5	0.0	213
6700	Food	11,666.8	11,664.5	0.0	11,664
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	12,409.2	15,659.7	0.0	15,659
8000	Equipment	183.5	59.1	0.0	59
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	- 0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	85,030.4	93,911.6	0.0	93,911
Fund Total	:	85,030.4	93,911.6	0.0	93,911
ogram Total	For Selected Funds:	85,030.4	93,911.6	0.0	93,911

gency:	Arizona State University				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Academic Support				
Fund:	AS8900-N Designated Funds - Indirect	Cost Recovery			
Non-App	propriated				
0000	FTE	133.7	157.8	0.0	157
6000	Personal Services	10,078.2	11,900.7	0.0	11,900
6100	Employee Related Expenses	3,164.6	3,907.8	0.0	3,907
6200	Professional and Outside Services	7,862.0	9,662.2	0.0	9,662
6500	Travel In-State	0.1	1.5	0.0	1
6600	Travel Out of State	15.0	200.0	0.0	200
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	1.1	0.0	0.0	(
7000	Other Operating Expenses	8,648.6	15,281.8	0.0	15,281
8000	Equipment	24.9	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	81,494.2	86,037.3	0.0	86,037
Non-A	ppropriated Total:	111,288.7	126,991.3	0.0	126,991
Fund Total	:	111,288.7	126,991.3	0.0	126,991
ogram Total	For Selected Funds:	111,288.7	126,991.3	0.0	126,991

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Agency:	Arizona State University				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Academic Support				
Fund:	AS8906-N Auxiliary Funds				
Non-App	propriated				
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.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	1.8	1.1	0.0	1.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	3.4	1.2	0.0	1.
Fund Total	:	3.4	1.2	0.0	1.
rogram Total	For Selected Funds:	3.4	1.2	0.0	1

gency:	Arizona State University				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Academic Support		- C		
Fund:	AS8907-N Restricted Non-Federal Funds				
Non-App	propriated				
0000	FTE	91.9	16.3	0.0	16.
6000	Personal Services	6,928.7	1,226.0	0.0	1,226.
6100	Employee Related Expenses	1,741.4	(67.9)	0.0	(67.
6200	Professional and Outside Services	3,095.5	(1,493.9)	0.0	(1,493.
6500	Travel In-State	12.1	(12.5)	0.0	(12.
6600	Travel Out of State	410.2	83.8	0.0	83.
6700	Food	168.3	156.6	0.0	156.
6800	Aid to Organizations and Individuals	(13.5)	(2,957.2)	0.0	(2,957.
7000	Other Operating Expenses	2,432.3	(1,030.8)	0.0	(1,030.
8000	Equipment	976.7	(441.2)	0.0	(441.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	41,331.7	31,432.7	0.0	31,432.
Non-A	ppropriated Total:	57,083.4	26,895.6	0.0	26,895
Fund Total	•	57,083.4	26,895.6	0.0	26,895.
ogram Total	For Selected Funds:	57,083.4	26,895.6	0.0	26,895.

gency:	Arizona State University				
	FY 2 ⁱ Acti		FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Academic Support				
Fund:	AS8910-N Designated Funds - Tuition	and Fees			
Non-App	propriated				
0000	FTE	960.8	1,141.7	0.0	1,141.
6000	Personal Services	72, 44 7.7	86,088.7	0.0	86,088.
6100	Employee Related Expenses	22,326.8	27,991.9	0.0	27,991.
6200	Professional and Outside Services	37,441.7	33,463.2	0.0	33,463.
6500	Travel In-State	39.8	139.6	0.0	139.
6600	Travel Out of State	984.9	2,017.0	0.0	2,017.
6700	Food	557.4	581.0	0.0	581.
6800	Aid to Organizations and Individuals	(242.3)	(342.1)	0.0	(342.
7000	Other Operating Expenses	23,170.6	33,567.3	0.0	33,567.
8000	Equipment	247.2	362.3	0.0	362.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	7,750.4	11,579.3	0.0	11,579.
Non-A	ppropriated Total:	164,724.2	195,448.2	0.0	195,448
Fund Total	:	164,724.2	195,448.2	0.0	195,448.
ogram Total	For Selected Funds:	164,724.2	195,448.2	0.0	195,448

Agenc <u>y</u> :	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				
Non-App	propriated				
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
Non-A	Appropriated Total:	34,196.3	(69,584.7)	0.0	(69,584.7
Fund Total	:	34,196.3	(69,584.7)	0.0	(69,584.7
rogram Total	For Selected Funds:	34,196.3	(69,584.7)	0.0	(69,584.7

Agency:	Arizona State University		
Program:	Academic Support		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		1,949.7	2,110.9
	Expenditure Category Total	1,949.7	2,110.9
Appropriate	£ .	•	•
	General Fund (Appropriated)	4.0	4.0
	ASU Collections Fund Tuition and Fees (Appropriated)	604.9	620.6
7.52.12.11	, , , , , , , , , , , , , , , , , , , ,	608.9	624.6
Non-Approp	priated	••••	0_110
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
		1,340.8	1,486.3
	Fund Source Total	1,949.7	2,110.9
Personal S	Sandras	145,114.9	162,037.1
	nd Commissions	0.0	0.0
Dour as arr	Expenditure Category Total	145,114.9	162,037.1
Appropriate	· · · · · · · · · · · · · · · · · · ·	,	•
	General Fund (Appropriated)	314.3	276.2
	ASU Collections Fund Tuition and Fees (Appropriated)	43,702.3	49,690.4
	4	44,016.6	49,966.6
on-Approp	priated		
	Designated Funds - Indirect Cost Recovery (Non-Appropri	10,078.2	11,900.7
	Restricted Non-Federal Funds (Non-Appropriated)	6,928.7	1,226.0
	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
		101,098.3	112,070.5
	Fund Source Total	145,114.9	162,037.1
Employee	Related Expenses	43,872.1	51,886.2
	Expenditure Category Total	43,872.1	51,886.2
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	87.8	78.5
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	13,139.1	15,915.8
		13,226.9	15,994.3
lon-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
		30,645.2	35,891.9
	Fund Source Total	43,872.1	51,886.2
Profession	nal and Outside Services		48,270.3
12	Prof/Outside Serv Budg And Appn	0.0	40,270.0
	Investment Services	0.0	
	ernal Financial Services	0.0	
	General Legal Services	0.0	
	Legal Services	0.0	
	Engineer/Architect Cost - Exp	0.0	
LACCITION L	Engineer/ architect cook Exp	0.0	

Agency: Arizona State University

Program: Academic Support

Program:	Academic Support			
		FY 2022 Actual	FY 2023 Expd. Plan	
External E	ngineer/Architect Cost- Cap	0.0		
Other Des	ign	0.0		
Temporary	y Agency Services	0.0		
Hospital S	ervices	0.0		
Other Med	lical Services	0.0		
Institution	al Care	0.0		
Education	And Training	0.0		
Vendor Tr	avel	0.0		
Profession	al & Outside Services Excluded from Cost Alloca	0.0		
	avel - Non Reportable	0.0		
	elecom Consulting Services	0.0		
	ted to those in custody of the State	0.0		
	fidential Specialist Fees	0.0		
	al Specialist Fees	0.0		
Outside A	ctuarial Costs	0.0		
Other Prof	fessional And Outside Services	59,228.6		
	Expenditure Category Total	59,228.6	48,270.3	
Appropriate				
	General Fund (Appropriated)	120.1	6.9	
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	3,757.8	663.0	
		3,877.9	669.9	
Non-Approp				
	Designated Funds - Indirect Cost Recovery (Non-Appropri	7,862.0	9,662.2	
	Auxiliary Funds (Non-Appropriated)	1.6	0.1	
	Restricted Non-Federal Funds (Non-Appropriated)	3,095.5	(1,493.9)	
	Designated Funds - Tuition and Fees (Non-Appropriated)	37, 44 1.7	33,463.2	
AS8911-N	Designated Funds - Other (Non-Appropriated)	6,949.9	5,968.8	
		55,350.7	47,600.4	
A.	Fund Source Total	59,228.6	48,270.3	
Travel In-		66.1	179.7	
	Expenditure Category Total	66.1	179.7	
Appropriate AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	6.1	45.6	
	,	6.1	45.6	
Non-Approp	priated			
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	
		60.0	134.1	
	Fund Source Total	66.1	179.7	
Travel Ou	t of State	1,840.4	2,781.9	

Agency:	Arizona State University		
Program:	Academic Support		
		FY 2022	FY 2023

Program:	Academic Support			
		FY 2022 Actual	FY 2023 Expd. Plan	
	Expenditure Category Total	1,840.4	2,781.9	
Appropriate	ed	55		
	General Fund (Appropriated)	4.4	0.0	
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	165.6	213.5	
		170.0	213.5	
Non-Approp	oriated ·			34
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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	
		1,670.4	2,568.4	
	Fund Source Total	1,840.4	2,781.9	
Food		12,442.2	12,447.1	
	Expenditure Category Total	12,442.2	12,447.1	
Appropriate	ed			
	ASU Collections Fund Tuition and Fees (Appropriated)	11,666.8	11,664.5	
		11,666.8	11,664.5	
Non-Appro	priated			
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	
		775.4	782.6	
	Fund Source Total	12,442.2	12,447.1	
Aid to Ord	ganizations and Individuals	(218.9)	(3,285.7)	
11	Expenditure Category Total	(218.9)	(3,285.7)	
Non-Appro	priated			
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	1.1	0.0	
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	(13.5)	(2,957.2)	
	Designated Funds - Tuition and Fees (Non-Appropriated)	(242.3)	(342.1)	
AS8911-N	Designated Funds - Other (Non-Appropriated)	35.8	13.6	
		(218.9)	(3,285.7)	
	Fund Source Total	(218.9)	(3,285.7)	
Other One	erating Expenses		76,562.7	
	erating Expenditures Budg Approp	0.0		
	erating Expenditures Excluded from Cost Allocati	0.0		
	agement Charges To State Agency	0.0		
	agement Deductible - Indemnity	0.0		
Risk Mana	agement Deductible - Legal	0.0		6
Risk Mana	agement Deductible - Medical	0.0		
Risk Mana	agement Deductible - Other	0.0		
Gen Liab-	Non Physical-Taxable- Self Ins	0.0		
	ceeds Payments To Attorneys	0.0		
General L	iability- Non-Taxable- Self Ins	0.0		
	1alpractice - Self-Insured	0.0		
	le Liability - Self Insured	0.0		
	Property Damage - Self- Insured	0.0		
	le Physical Damage-Self Insured	0.0		

Agency: Arizona State University

Program: Academic Support

Liability Insurance Premiums Liability Insurance Premiums O.0 Property Insurance Premiums Workers Compensation Benefit Payments Self Insurance - Administrative Fees Self Insurance - Premiums Self Insurance - Premiums Self Insurance - Claim Payments Self Insurance - Pharmacy Claims FY 2022 Expd. FY 20 Expd. FO 20 Expd. O.0 O.0 O.0 O.0 Self Insurance - Pharmacy Claims O.0 O.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	
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 - Administrative Fees0.0Self Insurance - Premiums0.0Self Insurance - Claim Payments0.0	
Self Insurance - Premiums 0.0 Self Insurance - Claim Payments 0.0	
Self Insurance - Claim Payments 0.0	
Self Insurance - Pharmacy Claims 0.0	
Sch Instrance Tharmacy Claims	
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 Chrys 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	

Agency: Arizona State University

Program: Academic Support

Pr	ogram: Academic Support		
		FY 2022 Actual	FY 2023 Expd. Plan
[Drugs And Medicine Supplies	0,0	
ľ	Medical Supplies	0.0	
[Dental Supplies	0.0	
1	Automotive And Transportation Fuels	0.0	
1	Automotive Lubricants And Supplies	0.0	
F	Rpr And Maint Supplies-Not Auto Or Build	0.0	
F	Repair And Maintenance Supplies-Building	0.0	
(Other Operating Supplies	0.0	
F	Publications	0.0	
F	Aggregate Withheld Or Paid Commissions	0.0	
L	Lottery Prizes	0,0	
L	Lottery Distribution Costs	0.0	
N	Material for Further Processing	0.0	
(Other Resale Supplies	0,0	
L	oss On Sales Of Capital Assets	0.0	
L	loss on Sales of Investments	0.0	
E	Employee Tuition Reimbursement-Graduate	0.0	
Е	Employee Tuition Reimb Under-Grad/Other	0.0	
(Conference Registration-Attendance Fees	0.0	
C	Other Education And Training Costs	0.0	
- A	Advertising	0,0	
S	Sponsorships	0.0	
I	nternal Printing	0,0	
E	External Printing	0,0	
P	Photography	0.0	
P	Postage And Delivery	0.0	
	Document shredding and Destruction Services	0.0	
Т	Franslation and Sign Language Services	0.0	
	Distribution To State Universities	0.0	
C	Other Intrastate Distributions	0.0	
A	Awards	0.0	
E	Entertainment And Promotional Items	0.0	
	Dues	0,0	
В	Books- Subscriptions And Publications	0,0	
C	Costs For Digital Image Or Microfilm	0.0	
R	Revolving Fund Advances	0.0	
C	Credit Card Fees Over Approved Limit	0.0	
R	Relief Bill Expenditures	0.0	
S	Surplus Property Distr To State Agencies	0,0	
S	Security Services	0,0	
J	udgments - Damages	0.0	
I	CA Payments to Claimants Confidential	0.0	
J	dgmnt-Confidential Restitution To Indiv	0.0	
J	udgments - Non-Confidential Restitution	0,0	
J	udgments - Punitive And Compensatory	0.0	
P	Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0,0	
P	Pmts For Contracted State Inmate Labor	0.0	
P	Payments To State Inmates	0.0	
В	Bad Debt Expense	0.0	
Ι	nterview Expense	0.0	
Е	Employee Relocations-Nontaxable	0.0	

Agency: **Arizona State University** Program: **Academic Support** FY 2022 FY 2023 Actual Expd. Plan 0.0 Employee Relocations-Taxable Non-Confidential Invest/Legal/Law Enf 0.0 0.0 Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc. 0.0 56,856.2 Other Miscellaneous Operating **Expenditure Category Total** 56,856.2 76,562.7 **Appropriated** 316.1 AA1000-A General Fund (Appropriated) 60.8 12,409.2 15,659.7 AS1411-A ASU Collections Fund Tuition and Fees (Appropriated) 15,975.8 12,470.0 Non-Appropriated AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri 8,648.6 15,281.8 1.1 1.8 AS8906-N Auxiliary Funds (Non-Appropriated) 2,432.3 (1,030.8)AS8907-N Restricted Non-Federal Funds (Non-Appropriated) 23,170.6 33,567.3 AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated) AS8911-N Designated Funds - Other (Non-Appropriated) 10,132.9 12,767.5 44,386.2 60,586.9 **Fund Source Total** 56,856.2 76,562.7 **Current Year Expenditures** 159.5 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 0.0 Vehicles Capital Leases 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 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase 0.0 0.0 Telecommunication Equip-Capital Lease Other Equipment Capital Purchase 0.0 0.0 Other Equipment Capital Leases 0.0 Purchased Or Licensed Software-Website

0.0

Internally Generated Software-Website

Development in Progress

Agency:	Arizona State University	
Program:	Academic Support	

Program:	Academic Support			
		FY 2022 Actual	FY 2023 Expd. Plan	in .
Telecomm	n Equip Non-Capital Leases	0.0		
	ipment Non-Capital Purchase	2,215.0		
	Non-Capital Purchase	0.0		
Other Equ	ipment 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-\	Nay/Easement/Extraction Exp	0.0		
Other Inta	angible Assets - Purchased, Licensed or Internall	0.0		
Noncapita	l Software/Web By Capital Lease	0.0		
Other Inta	angible Assets Acquired by Capital Lease	0.0		
Other Lon	g Lived Tangible Assets to be Expenses	0.0		4
Non-Capit	al Equipment Excluded from Cost Allocation	0.0		
	Expenditure Category Total	2,215.0	159.5	
Appropriate	ed			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	183.5	59.1	
		183.5	59.1	
Non-Approp	priated			
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	
		2,031.5	100.4	
	Fund Source Total	2,215.0	159.5	
Capital Ou	ıtlay	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Debt Serv		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Cost Alloc	ation	0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Transfers		124 407 0	22 202 4	
HallSiefS	Expenditure Category Total	131,497.2 131,497.2	23,302.1 23,302.1	
Non Appro-		101,701.2	20,002.1	
Non-Approp		01 404 3	96 027 2	
	Designated Funds - Indirect Cost Recovery (Non-Appropri	81,494.2	86,037.3	
	Restricted Non-Federal Funds (Non-Appropriated)	41,331.7	31,432.7	
	Designated Funds - Tuition and Fees (Non-Appropriated)	7,750.4	11,579.3	
W2DATT-IV	Designated Funds - Other (Non-Appropriated)	920.9	(105,747.2)	
		131,497.2	23,302.1	
	Fund Source Total	131,497.2	23,302.1	

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

Agency: Arizona State University

Program: Academic Support

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)		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
Arizona State Retirement System Arizona State Retirement System Arizona State Retirement System	0.0 16.3 4.0	0 1,226 276	.0 AS8

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 Reques
Progr	am Summary	S-			
5-1	Student Services	1,247,431.0	1,392,460.2	93,206.5	1,485,666.7
	Program Summary Total:	1,247,431.0	1,392,460.2	93,206.5	1,485,666.7
Exper	nditure Categories				
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
5100	Employee Related Expenses	33,109.2	38,044.9	0.0	38,044.9
5200	Professional and Outside Services	26,745.5	33,937.8	0.0	33,937.8
5500	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
5700	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
3600	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
	Expenditure Categories Total:	1,247,431.0	1,392,460.2	93,206.5	1,485,666.7
Fund	Source				
Appro	priated Funds				
AS14	11-A ASU Collections Fund Tuition and Fees (Appropria	49,191.6	50,813.8	0.0	50,813.8
		49,191.6	50,813.8	0.0	50,813.8
Non-A	ppropriated Funds				
AS89	03-N Restricted Federal Funds (Non-Appropriated)	209,058.4	217,911.8	0.0	217,911.8
AS89	06-N Auxiliary Funds (Non-Appropriated)	213,365.0	233,058.9	0.0	233,058.9
AS89	07-N Restricted Non-Federal Funds (Non-Appropriated)	192,911.0	174,983.4	0.0	174,983.4
	10-N Designated Funds - Tuition and Fees (Non-Appro	551,828.4	678,109.2	93,206.5	771,315.7
AS89	11-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
	Fund Source Total:	1,247,431.0	1,392,460.2	93,206.5	1,485,666.7

Agency:	Arizona State University				
Program:	Student Services				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AS1411-A	ASU Collections Fund Tuition a	nd Fees (Approp	riated)		
Program Expenditures					
COST CENTER	R/PROGRAM BUDGET UNIT				
5-1 Student Service	s	49,191.6	50,813.8	0.0	50,813.8
	Tota	49,191.6	50,813.8	0.0	50,813.8
Appropriated Funding					
Expenditure Categories	3				
FTE Positions		548.8	556.2	0.0	556.2
Personal Ser	vices	33,348.7	34,978.7	0.0	34,978.7
Employee Re	elated Expenses	10,233.4	11,665.4	0.0	11,665.4
	and Outside Services	1,911.2	1,711.4	0.0	1,711.4
Travel In-Sta	ate	11.7	30.9	0.0	30.9
Travel Out o	of State	51.9	54.3	0.0	54.3
Food		0.0	0.0	0.0	0.0
Aid to Organ	nizations and Individuals	0.0	0.0	0.0	0.0
_	iting Expenses	3,634.7	2,373.1	0.0	2,373.1
Equipment		0.0	0.0	0.0	0.0
Capital Outla	зу	0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocati	on	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories	s Total:	49,191.6	50,813.8	0.0	50,813.8
Fund AS1411-A Total:		49,191.6	50,813.8	0.0	50,813.8
Program 5 Total:		49,191.6	50,813.8	0.0	50,813.8

Agency: Arizona State University Program: Student Services						
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS8903-N Rest	ricted Federal Funds (I	Non-Ap	propriated)			
Program Expenditures	I					
COST CENTER/PRO	GRAM 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
Non-Appropriated Funding			,			
Expenditure Categories FTE Positions			99.0	96.9	0.0	96.9
Personal Services			7,466.0	7,305.0	0.0	7,305.0
	Evnences		571.1	0.0	0.0	0.0
Employee Related (Professional and O			2,041.5	0.0	0.0	0.0
Travel In-State	uside sei vices		(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 Organization	s and Individuals		198,793.2	212,566.7	0.0	212,566.7
Other Operating Ex			2,430.8	631.8	0.0	631.8
Equipment	periodo		(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
Expenditure Categories Total	:		209,058.4	217,911.8	0.0	217,911.8
Fund AS8903-N Total:		•	209,058.4	217,911.8	0.0	217,911.8
Program 5 Total:			209,058.4	217,911.8	0.0	217,911.8

Agency:	Arizona State University				
Program:	Student Services				
		FY 2022	FY 2023	FY 2024	FY 2024
*		Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: AS8906-I	N Auxiliary Funds (Non-Appropriated	d)			
Program Expenditure	es				
COST CENTE	ER/PROGRAM BUDGET UNIT				
5-1 Student Servic	ces	213,365.0	233,058.9	0.0	233,058.9
	Total	213,365.0	233,058.9	0.0	233,058.
Non-Appropriated Fu	inding				
Expenditure Categorie	98				
FTE Positions		627.7	665.3	0.0	665.3
Personal Se	ervices	47,329.6	50,165.2	0.0	50,165.2
Employee F	Related Expenses	10,830.1	11,910.1	0.0	11,910.1
Professiona	al and Outside Services	12,312.2	13,739.2	0.0	13,739.2
Travel In-S	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 Orga	anizations and Individuals	5,302.7	4,201.9	0.0	4,201.9
Other Oper	rating Expenses	112,755.5	116,416.2	0.0	116,416.2
Equipment		54.0	1,500.0	0.0	1,500.0
Capital Out	•	0.0	0.0	0.0	0.0
Debt Service	ce	0.0	0.0	0.0	0.0
Cost Alloca	tion	0.0	0.0	0.0	0.0
Transfers		21,628.3	30,329.5	0.0	30,329.5
Expenditure Categorie	es Total:	213,365.0	233,058.9	0.0	233,058.9
Fund AS8906-N Total:		213,365.0	233,058.9	0.0	233,058.9
Program 5 Total:		213,365.0	233,058.9	0.0	233,058.9

Agency:	Arizona State University				
Program:	Student Services	.11			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AS8907-	N Restricted Non-Federal Funds (N	on-Appropriated	1)		
Program Expenditure	OS .				
COST CENTE	R/PROGRAM BUDGET UNIT				
5-1 Student Service	es	192,911.0	174,983.4	0.0	174,983.4
	Total	192,911.0	174,983.4	0.0	174,983.4
Non-Appropriated Fu	nding				
Expenditure Categorie	98				
FTE Positions	· -		(47.2)	0.0	(47.2)
Personal Se	Personal Services		(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 Out	day	0.0	0.0	0.0	0.0
Debt Servi	-	0.0	0.0	0.0	0.0
Cost Alloca	tion	0.0	0.0	0.0	0.0
Transfers		6,349.8	3,270.4	0.0	3,270.4
Expenditure Categories Total:		192,911.0	174,983.4	0.0	174,983.4
Fund AS8907-N Total:		192,911.0	174,983.4	0.0	174,983.4
Program 5 Total:		192,911.0	174,983.4	0.0	174,983.4

Agency	•					
Progra	m: Student Services					
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AS8910-N Designated Funds - Tuition	and Fe	es (Non-Appro	opriated)		
Progra	am Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services		551,828.4	678,109.2	93,206.5	771,315.7
	1	Total	551,828.4	678,109.2	93,206.5	771,315.7
Non-A	ppropriated Funding					
_						
Expend	Iture Categories FTE Positions		439.3	509.8	0.0	509.8
			33,122.4	38,445.2	0.0	38,445.2
	Personal Services		9,243.3	11,328.2	0.0	11,328.2
	Employee Related Expenses 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)
Expenditure Categories Total:			551,828.4	678,109.2	93,206.5	771,315.7
Fund AS8910-N Total:		,	551,828.4	678,109.2	93,206.5	771,315.7

551,828.4

93,206.5

771,315.7

678,109.2

Program 5 Total:

•	cona State University dent Services				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS8911-N Des	ignated Funds - Other (Non-A	ppropriated)			
Program Expenditures					
COST CENTER/PRO	GRAM 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
Non-Appropriated Funding					
Expenditure Categories					
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 C	•	1,141.6	1,276.0	0.0	1,276.0
Travel In-State	7 d. 2 d. 11 d. 2	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
	ns and Individuals	18,302.5	7,000.0	0.0	7,000.0
Other Operating E		3,597.8	6,262.3	0.0	6,262.3
Equipment	a	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
Expenditure Categories Total:		31,076.6	37,583.1	0.0	37,583.1
Fund AS8911-N Total:		31,076.6	37,583.1	0.0	37,583.1
Program 5 Total:		31,076.6	37,583.1	0.0	37,583.1

Agency:

Arizona State University

Program:

Student Services

		FY 2022	FY 2023	FY 2024	FY 2024
Expenditure Categories		Actual	Expd. Plan	Fund. Issue	Total Reques
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
	Expenditure Categories Total:	1,247,431.0	1,392,460.2	93,206.5	1,485,666.7
	Source				
	priated Funds 11-A ASU Collections Fund Tuition and Fees (Appropria	49,191.6	50,813.8	0.0	50,813.8
		49,191.6	50,813.8	0.0	50,813.8
Non-Ar	ppropriated Funds				
AS890	03-N Restricted Federal Funds (Non-Appropriated)	209,058.4	217,911.8	0.0	217,911.8
AS890	06-N Auxiliary Funds (Non-Appropriated)	213,365.0	233,058.9	0.0	233,058.9
AS890	07-N Restricted Non-Federal Funds (Non-Appropriated)	192,911.0	174,983.4	0.0	174,983.4
AS891	10-N Designated Funds - Tuition and Fees (Non-Approp	551,828.4	678,109.2	93,206.5	771,315.7
AS891	11-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
	Fund Source Total:	1,247,431.0	1,392,460.2	93,206.5	1,485,666.7

Agency:	Arizona State University				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Student Services				
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			
Appropr	iated				×
0000	FTE	548.8	556.2	0.0	556.
6000	Personal Services	33,348.7	34,978.7	0.0	34,978.
6100	Employee Related Expenses	10,233.4	11,665.4	0.0	11,665.
6200	Professional and Outside Services	1,911.2	1,711.4	0.0	1,711.
6500	Travel In-State	11.7	30.9	0.0	30.
6600	Travel Out of State	51.9	54.3	0.0	54.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	= 0
7000	Other Operating Expenses	3,634.7	2,373.1	0.0	2,373.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	49,191.6	50,813.8	0.0	50,813
Fund Total	:	49,191.6	50,813.8	0.0	50,813
rogram Total	For Selected Funds:	49,191.6	50,813.8	0.0	50,813

gency:	Arizona State University				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Student Services				
Fund:	AS8903-N Restricted Federal Funds				
Non-App	propriated				<u></u>
0000	FTE	99.0	96.9	0.0	96.
6000	Personal Services	7,466.0	7,305.0	0.0	7,305.
6100	Employee Related Expenses	571.1	0.0	0.0	0.
6200	Professional and Outside Services	2,041.5	0.0	0.0	0.
6500	Travel In-State	(43.7)	0.0	0.0	0.
6600	Travel Out of State	24.8	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	198,793.2	212,566.7	0.0	212,566
7000	Other Operating Expenses	2,430.8	631.8	0.0	631
8000	Equipment	(0.5)	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(2,224.8)	(2,591.7)	0.0	(2,591
Non-A	ppropriated Total:	209,058.4	217,911.8	0.0	217,911
Fund Total	:	209,058.4	217,911.8	0.0	217,911
ogram Total	For Selected Funds:	209,058.4	217,911.8	0.0	217,911

gency:	Arizona State University				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Student Services				
Fund:	AS8906-N Auxiliary Funds				
Non-App	propriated				
0000	FTE	627.7	665.3	0.0	665.3
6000	Personal Services	47,329.6	50,165.2	0.0	50,165.
6100	Employee Related Expenses	10,830.1	11,910.1	0.0	11,910.
6200	Professional and Outside Services	12,312.2	13,739.2	0.0	13,739.
6500	Travel In-State	2.3	18.9	0.0	18.
6600	Travel Out of State	3,150.3	4,777.9	0.0	4,777.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	5,302.7	4,201.9	0.0	4,201.
7000	Other Operating Expenses	112,755.5	116,416.2	0.0	116,416.
8000	Equipment	54.0	1,500.0	0.0	1,500.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	21,628.3	30,329.5	0.0	30,329.
Non-A	ppropriated Total:	213,365.0	233,058.9	0.0	233,058
Fund Total	:	213,365.0	233,058.9	0.0	233,058
ogram Total	For Selected Funds:	213,365.0	233,058.9	0.0	233,058

gency:	Arizona State University				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	Student Services				
Fund:	AS8907-N Restricted Non-Federal Funds				8
Non-Apr	propriated				
0000	FTE	(30.5)	(47.2)	0.0	(47.
6000	Personal Services	(2,301.2)	(3,559.2)	0.0	(3,559.
6100	Employee Related Expenses	476.3	180.2	0.0	180.
6200	Professional and Outside Services	867.9	42.0	0.0	42.
6500	Travel In-State	23.1	0.5	0.0	0.
6600	Travel Out of State	1,079.8	6.0	0.0	6.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	183,205.5	173,919.3	0.0	173,919.
7000	Other Operating Expenses	3,183.8	1,124.2	0.0	1,124.
8000	Equipment	26.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	6,349.8	3,270.4	0.0	3,270.
Non-A	ppropriated Total:	192,911.0	174,983.4	0.0	174,983
Fund Total	:	192,911.0	174,983.4	0.0	174,983
ogram Total	For Selected Funds:	192,911.0	174,983.4	0.0	174,983

Agency:	Arizona State University				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Student Services				
Fund:	AS8910-N Designated Funds - Tuition	and Fees			
Non-App	propriated				
0000	FTE	439.3	509.8	0.0	509.8
6000	Personal Services	33,122.4	38,445.2	0.0	38,445.
6100	Employee Related Expenses	9,243.3	11,328.2	0.0	11,328.
6200	Professional and Outside Services	8,471.1	17,169.2	0.0	17,169.
6500	Travel In-State	56.1	161.8	0.0	161.
6600	Travel Out of State	5,665.5	4,710.1	0.0	4,710.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	478,718.9	602,249.0	93,206.5	695,455.
7000	Other Operating Expenses	10,771.0	11,673.4	0.0	11,673.
8000	Equipment	62.1	187.6	0.0	187.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	5,718.0	(7,815.3)	0.0	(7,815.
Non-A	ppropriated Total:	551,828.4	678,109.2	93,206.5	771,315
Fund Total	:	551,828.4	678,109.2	93,206.5	771,315
rogram Total	For Selected Funds:	551,828.4	678,109.2	93,206.5	771,315

	nt Services	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024	FY 2024
Fund: AS8911-N De	nt Services	Actual	Expd. Plan		
Fund: AS8911-N De	nt Services			Fund. Issue	Total Reques
Non-Appropriated	signated Funds - Other				
0000 FTE	<u></u>	88.7	129.5	0.0	129.
6000 Personal Service	25	6,687.4	9,768.7	0.0	9,768
6100 Employee Relate	ed Expenses	1,755.0	2,961.0	0.0	2,961
6200 Professional and	d Outside Services	1,141.6	1,276.0	0.0	1,276
6500 Travel In-State		3.0	51.2	0.0	51
6600 Travel Out of St	ate	65.8	104.5	0.0	104
6700 Food		0.0	0.0	0.0	0
6800 Aid to Organizat	tions and Individuals	18,302.5	7,000.0	0.0	7,000
7000 Other Operating	Expenses	3,597.8	6,262.3	0.0	6,262
8000 Equipment		0.0	0.0	0.0	0
8100 Capital Outlay		0.0	0.0	0.0	0
8600 Debt Service		0.0	0.0	0.0	0
9000 Cost Allocation	22	0.0	0.0	0.0	0
9100 Transfers		(476.5)	10,159.4	0.0	10,159
Non-Appropriated Total	ıl:	31,076.6	37,583.1	0.0	37,583
Fund Total:		31,076.6	37,583.1	0.0	37,583
rogram Total For Selected Fur		31,076.6	37,583.1	0.0	37,583

Agency:	Arizona State University			
Program:	Student Services			
		FY 2022 Actual	FY 2023 Expd. Plan	
FTE		1,773.0	1,910.5	
	Expenditure Category Total	1,773.0	1,910.5	
Appropriate	ed			
	ASU Collections Fund Tuition and Fees (Appropriated)	548.8	556.2	
	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	548.8	556.2	
lon-Approp	oriated	040.0	000.2	
	Restricted Federal Funds (Non-Appropriated)	99.0	96.9	
	Auxiliary Funds (Non-Appropriated)	627.7	665.3	
	Restricted Non-Federal Funds (Non-Appropriated)	(30.5)	(47.2)	
	Designated Funds - Tuition and Fees (Non-Appropriated)	439.3	509.8	
	Designated Funds - Other (Non-Appropriated)	88.7	129.5	
		1,224.2	1,354.3	
	Fund Source Total	1,773.0	1,910.5	
		.,	-,-,-,-	
Personal S	Services	125,652.9	137,103.6	
Boards an	nd Commissions	0.0	0.0	
	Expenditure Category Total	125,652.9	137,103.6	
\ppropriate	ed	5		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	33,348.7	34,978.7	
		33,348.7	34,978.7	
lon-Approp	priated	,	,	
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	
		92,304.2	102,124.9	
	Fund Source Total	125,652.9	137,103.6	
Employee	Related Expenses	33,109.2	38,044.9	
Linployee	Expenditure Category Total	33,109.2	38,044.9	
ppropriate		,	,	
	ASU Collections Fund Tuition and Fees (Appropriated)	10,233.4	11,665.4	
A31111 A	750 collections ratio ration and rees (Appropriates)			
lon-Appro	oriated	10,233.4	11,665.4	
	Restricted Federal Funds (Non-Appropriated)	571.1	0.0	
	Auxiliary Funds (Non-Appropriated)	10,830.1	11,910.1	
	Restricted Non-Federal Funds (Non-Appropriated)	476.3	180.2	
	Designated Funds - Tuition and Fees (Non-Appropriated)	9,243.3	11,328.2	
	Designated Funds - Other (Non-Appropriated)	1,755.0	2,961.0	
		22,875.8	26,379.5	
	Fund Source Total	33,109.2	38,044.9	
	Fulla Source Total	33,109.2	30,044.9	
Profession	nal and Outside Services		33,937.8	
	Prof/Outside Serv Budg And Appn	0.0	,	
	Investment Services	0.0		
	ernal Financial Services	0.0		
	General Legal Services	0.0		
•	Legal Services	0.0		
	Engineer/Architect Cost - Exp	0.0		

Agency: Arizona State University

Program: Student Services

Program:	Student Services			
		FY 2022 Actual	FY 2023 Expd. Plan	
External E	ingineer/Architect Cost- Cap	0.0		
Other Des		0.0		
	y Agency Services	0.0		
Hospital S	· - ·	0.0		
Other Med	dical Services	0.0		
Institution	al Care	0.0		
Education	And Training	0.0		
Vendor Tr	avel	0.0		
Profession	al & Outside Services Excluded from Cost Alloca	0.0		
Vendor Tr	avel - Non Reportable	0.0		
External T	elecom Consulting Services	0.0		a a
Costs rela	ted to those in custody of the State	0.0		
Non - Con	fidential Specialist Fees	0.0		
Confidenti	al Specialist Fees	0.0		
Outside A	ctuarial Costs	0.0		
Other Pro	fessional And Outside Services	26,745.5		
	Expenditure Category Total	26,745.5	33,937.8	
Appropriate	ed •			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	1,911.2	1,711.4	
		1,911.2	1,711.4	
Non-Approp	priated			
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	
	*	24,834.3	32,226.4	
	Fund Source Total	26,745.5	33,937.8	
Travel In-		52.5	263.3	
	Expenditure Category Total	52.5	263.3	
Appropriate	ed			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	11.7	30.9	
		11.7	30.9	
Non-Approp	priated			
AS8903-N	Restricted Federal Funds (Non-Appropriated)	(43.7)	0.0	
	Auxiliary Funds (Non-Appropriated)	2.3	18.9	
	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	
		40.8	232.4	
	Fund Source Total	52.5	263.3	
	t of State	10,038.1	9,652.8	

Agency:	Arizona State University			
Program:	Student Services			
		FY 2022 Actual	FY 2023 Expd. Plan	
	Expenditure Category Total	10,038.1	9,652.8	
Appropriate AS1411-A	ed ASU Collections Fund Tuition and Fees (Appropriated)	51.9	54.3	
		51.9	54.3	
Non-Approp	priated			
	Restricted Federal Funds (Non-Appropriated)	24.8	0.0	
	Auxiliary Funds (Non-Appropriated)	3,150.3	4,777.9	
	Restricted Non-Federal Funds (Non-Appropriated)	1,079.8	6.0	
	Designated Funds - Tuition and Fees (Non-Appropriated)	5,665.5	4,710.1	
AS8911-N	Designated Funds - Other (Non-Appropriated)	65.8	104.5	
		9,986.2	9,598.5	
	Fund Source Total	10,038.1	9,652.8	
Food		0.0	0.0	
	Expenditure Category Total	0.0	0.0	
Aid to Oro	janizations and Individuals	884,322.8	999,936.9	
Ald to Oig	Expenditure Category Total	884,322.8	999,936.9	
Non-Approp				
	Restricted Federal Funds (Non-Appropriated)	198,793.2	212,566.7	
	Auxiliary Funds (Non-Appropriated)	5,302.7	4,201.9	
	Restricted Non-Federal Funds (Non-Appropriated)	183,205.5	173,919.3	
	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	
		884,322.8	999,936.9	
	Fund Source Total	884,322.8	999,936.9	
-	erating Expenses		138,481.0	2
	erating Expenditures Budg Approp	0.0		
•	erating Expenditures Excluded from Cost Allocati	0.0		
Risk Mana	agement Charges To State Agency	0.0		
	agement Deductible - Indemnity	0.0		
	agement Deductible - Legal	0.0		
	agement Deductible - Medical	0.0		
	agement Deductible - Other	0.0		
	Non Physical-Taxable- Self Ins	0.0	51	
	ceeds Payments To Attorneys	0.0		
	iability- Non-Taxable- Self Ins	0.0		
	lalpractice - Self-Insured	0.0		
	le Liability - Self Insured	0.0		
	roperty Damage - Self- Insured	0.0 0.0		
	le Physical Damage-Self Insured			
-	nsurance Premiums	0.0 0.0		
	Insurance Premiums			
	Compensation Benefit Payments	0.0 0.0		
	ance - Administrative Fees	0.0		
	ance - Premiums	0.0		
oen msur	ance - Claim Payments			
Colf Inc.	ance - Pharmacy Claims	0.0		

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Agency: Arizona State University

Program: Student Services

Program:	Student Services		
		FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance	ce-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
_	amming- Pc/Lan/Serv/Web	0.0	
External Data I		0.0	
Othr External [Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	e Telecommunications	0.0	
External Teleco	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	te Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
-	Own Bld Rent Chrqs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
Rental Of Land	<u> </u>	0.0	
	puter Equipment	0.0	
	r Machinery And Equipment	0.0	
Miscellaneous	· · ·	0.0	
	verdue Payments	0.0	
All Other Inter	·	0.0	
	Budg/Financial Svcs	0.0	
Other Internal	- :	0.0	
Repair And Ma	intenance - Buildings	0.0	
	intenance - Vehicles	0.0	
•	int - Mainframe And Legacy	0.0	
•	int-Pc/Lan/Serv/Web	0.0	
	intenance - Other Equipment	0.0	
	and Maintenance	0.0	
	ort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothin	q	0.0	
Security Suppli	ies	0.0	
Office Supplies		0.0	
Computer Supp		0.0	
Housekeeping		0.0	
Bedding And B		0.0	
Drugs And Med		0.0	
Medical Supplie	• •	0.0	
Dental Supplie		0.0	
	d Transportation Fuels	0.0	
	bricants And Supplies	0.0	
	Supplies-Not Auto Or Build	0.0	
	intenance Supplies-Building	0.0	
Other Operatin		0.0	
F			

Agency: Arizona State University

Program: Student Services

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	
	0.0	
Employee Relocations-Taxable		
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	

Agency: Arizona State University

Program: Student Services

Program:	Student Services		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	136,373.6	138,481.0
Appropriate	ed		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	3,634.7	2,373.1
		3,634.7	2,373.1
Non-Appro	priated	,,,,,	,
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
	Designated Funds - Other (Non-Appropriated)	3,597.8	6,262.3
		132,738.9	136,107.9
	Fund Source Total	136,373.6	138,481.0
Current Y	ear Expenditures		1,687.6
	nuipment Budget And Approp	0.0	1,001.0
•	Capital Purchase	0.0	
	Capital Leases	0.0	
	Capital Purchase	0.0	
	ole Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
•	Capital Leases	0.0	
	Equipment Capital Purchase	0.0	
	Equipment Capital Lease	0.0	
•	nunication Equip-Capital Purchase	0.0	
	nunication Equip-Capital Lease	0.0	
	ipment Capital Purchase	0.0	
	ipment Capital Leases	0.0	
	d Or Licensed Software-Website	0.0	
	Generated Software-Website	0.0	
	ent in Progress	0.0	
	Nay/Easement/Extraction Rights	0.0	
_	ssets purchased, licensed or internally generate	0.0	
	ingible assets acquired by capital lease	0.0	
	pital Asset Purchases	0.0	
	Improvement-Capital Purchase	0.0	
	oital Asset Leases	0.0	
	al Equip Budget And Approp	0.0	
	Ion-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	Equipment Non-Capital Purchase	0.0	
•	Equipment Non-Capital Lease	0.0	
	Equip Non-Capital Purchase	0.0	
	n Equip Non-Capital Leases	0.0	
	ipment Non-Capital Purchase	141.6	
	Non-Capital Purchase	0.0	
	lipment Non-Capital Lease	0.0	
	d Or Licensed Software/Website	0.0	
Internally	Generated Software/Website	0.0	

Agency:	Arizona State University	
Program:	Student Services	
		_

Program:	Student Services		
		FY 2022 Actual	FY 2023 Expd. Plan
LICENSES	S AND PERMITS	0.0	
Right-Of-\	Way/Easement/Extraction Exp	0.0	
Other Inta	angible Assets - Purchased, Licensed or Internall	0.0	
Noncapita	al Software/Web By Capital Lease	0.0	
Other Inta	angible Assets Acquired by Capital Lease	0.0	
Other Lon	ng Lived Tangible Assets to be Expenses	0.0	
Non-Capit	tal Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	141.6	1,687.6
Non-Approp	priated		
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
		141.6	1,687.6
	Fund Source Total	141.6	1,687.6
Capital O		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Serv	dica	0.0	0.0
Debt Serv	Expenditure Category Total	0.0	0.0
Cost Alloc		0,0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		30,994.8	33,352.3
	Expenditure Category Total	30,994.8	33,352.3
Non-Appro	priated	•	
	Restricted Federal Funds (Non-Appropriated)	(2,224.8)	(2,591.7)
	Auxiliary Funds (Non-Appropriated)	21,628.3	30,329.5
	Restricted Non-Federal Funds (Non-Appropriated)	6,349.8	3,270.4
	Designated Funds - Tuition and Fees (Non-Appropriated)	5,718.0	(7,815.3)
	Designated Funds - Other (Non-Appropriated)	(476.5)	10,159.4
	3 , ,	30,994.8	33,352.3
	Fund Source Total	30,994.8	33,352.3
	Fully Source Total	30,334.0	JJ,JJZ.J

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

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

> FY 2022 FY 2023 Actual Expd. Plan

All dollars are presented in thousands (not FTE).

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Program Summary of Expenditures and Budget Request

Agency:

Arizona State University

Program: Institutional Support

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		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Progr	am Summary				
6-1	Institutional Support	602,263.8	947,999.2	(51,900.0)	896,099.2
	Program Summary Total:	602,263.8	947,999.2	(51,900.0)	896,099.2
Exper	nditure Categories				
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
	Expenditure Categories Total:	602,263.8	947,999.2	(51,900.0)	896,099.2
Fund	Source				
	priated Funds			(54.000.0)	44.070.5
	00-A General Fund (Appropriated)	13,752.3	65,978.5	(54,000.0)	11,978.5
AS14	11-A ASU Collections Fund Tuition and Fees (Appropria	166,893.1	200,289.7	0.0	200,289.7
	ta imila	180,645.4	266,268.2	(54,000.0)	212,268.2
	ppropriated Funds	7 450 5	0.442.0	(174.8)	9,269.0
	01-N Capital Infrastructure Fund (Non-Appropriated)	7,459.5	9,443.8	0.0	5,723.8
AS89		4,983.7	5,723.8	0.0	91,118.8
	06-N Auxiliary Funds (Non-Appropriated)	77,548.2	91,118.8	0.0	3,574.6
	07-N Restricted Non-Federal Funds (Non-Appropriated) 10-N Designated Funds - Tuition and Fees (Non-Appro	6,544.6	3,574.6 310,844.7	2,274.8	313,119.5
	_	266,134.7	261,025.3	0.0	261,025.3
ASSS	11-N Designated Funds - Other (Non-Appropriated)	58,947.7	681,731.0	2,100.0	683,831.0
	Front Davis - Tatala	421,618.4 602,263.8	947,999.2	(51,900.0)	896,099.2
	Fund Source Total:	002,203.0	JT1,JJJ.L	(31,300.0)	050,055.2

Program: Institutional Support		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AA1000-A General Fund (Appropriate	ed)				
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-1 Institutional Support		13,752.3	65,978.5	(54,000.0)	11,978.
	Total	13,752.3	65,978.5	(54,000.0)	11,978.
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

Agency:	Arizona State University					
Program:	Institutional Support					
		FY 20		FY 2023	FY 2024	FY 2024
		Actu	al	Expd. Plan	Fund. Issue	Total Reques
Fund: AS1411	-A ASU Collections Fund Tuitio	n and Fees (A	рргорі	riated)		
Program Expenditu	res					
COST CEN	TER/PROGRAM BUDGET UNIT					23
6-1 Institutional S	Support	166	,893.1	200,289.7	0.0	200,289
	T	otal 166	,893.1	200,289.7	0.0	200,289
Appropriated Fund	ng					
Expenditure Catego	ries					
FTE Position	s	1,	369.6	1,486.6	0.0	1,486.6
Personal	Services		145.9	100,188.2	0.0	100,188.
Employee	e Related Expenses	•	197.5	33,065.7	0.0	33,065.
	nal and Outside Services	31,	113.9	25,435.9	0.0	25,435.
Travel In			22.9	0.0	0.0	0.
	ut of State		113.6	0.0	0.0	0.
Food			0.0	0.0	0.0	0.
	ganizations and Individuals	20	0.0 545.4	0.0 41,599.9	0.0 0.0	0. 41,599.
	erating Expenses	•	753.9	41,599.9	0.0	41,399.
Equipme			0.0	0.0	0.0	0.
Capital O Debt Sen	•		0.0	0.0	0.0	0.
Cost Allo	• • •		0.0	0.0	0.0	0.
Transfers			0.0	0.0	0.0	0.0
Expenditure Catego	ries Total:	166,8	393.1	200,289.7	0.0	200,289.7
Fund AS1411-A Total:		166,8	393.1	200,289.7	0.0	200,289.
Program 6 Total:		166,8	393.1	200,289.7	0.0	200,289.

Agency:	Arizona State University				1
Program:	Institutional Support				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AS	3001-N Capital Infrastructure Fund (on-Appropriated)			
Program Exper	nditures		9		
COST	CENTER/PROGRAM BUDGET UNIT				
6-1 Institutio	onal Support	7,459.	9,443.8	(174.8)	9,269.
	Т	tal 7,459.5	9,443.8	(174.8)	9,269.
Non-Appropria	ted Funding				
Expenditure Cat	tegories				
FTE Pos	sitions	0.0	0.0	0.0	0.0
Pers	onal Services	0.0	0.0	0.0	0.0
Emp	loyee Related Expenses	0.0	0.0	0.0	0.0
Profe	essional and Outside Services	0.0	0.0	0.0	0.0
Trav	el In-State	0.0		0.0	0.0
Trav	el Out of State	0.0	0.0	0.0	0.0
Food	i	0.0		0.0	0.0
Aid t	to Organizations and Individuals	0.0		0.0	0.0
Othe	er Operating Expenses	7,459.5	- ,	(174.8)	9,269.0
Equi	pment	0.0		0.0	0.0
Capi	tal Outlay	0.0		0.0	0.0
Debt	t Service	0.0		0.0	0.0
-	Allocation	0.0		0.0	0.0
Tran	sfers	0.0	0.0	0.0	0.0
Expenditure Cat	tegories Total:	7,459.5	9,443.8	(174.8)	9,269.0
Fund AS3001-N	Total:	7,459.5	9,443.8	(174.8)	9,269.0
⁼ Program 6 Total	l:	7,459.5	9,443.8	(174.8)	9,269.0

Agency: Program:	Arizona State Univers Institutional Support	ity				
	-		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: A	S8900-N Designated Funds - Ir	direct Cost I	Recovery (Non-	-Appropriated)	9	
Program Expe	enditures				73	
COST	CENTER/PROGRAM BUDGET U	NIT				
6-1 Instituti	onal Support		4,983.7	5,723.8	0.0	5,723.8
		Total	4,983.7	5,723.8	0.0	5,723.8
Non-Appropria	ated Funding	-	,			
Expenditure Ca						
FTE Po	_		43.8	49.1	0.0	49.1
	sonal Services		3,306.3	3,705.5	0.0	3,705.5
	plovee Related Expenses		1,035.4	1,223.6	0.0	1,223.6
	fessional and Outside Services		97.7	42.0	0.0	42.0
	vel In-State		0.0	5.8	0.0	5.8
	vel Out of State		3.9	10.0	0.0	10.0
Foo			0.0	0.0	0.0	0.0
Aid	to Organizations and Individuals		0.0	0.0	0.0	0.0
Oth	er Operating Expenses		541.0	736.9	0.0	736.9
Equ	ipment		0.0	0.0	0.0	0.0
Cap	oital Outlay		0.0	0.0	0.0	0.0
Deb	ot Service		0.0	0.0	0.0	0.0
Cos	t Allocation		0.0	0.0	0.0	0.0
Tra	nsfers		(0.6)	0.0	0.0	0.0
Expenditure Ca	tegories Total:		4,983.7	5,723.8	0.0	5,723.8
Fund AS8900-N	l Total:		4,983.7	5,723.8	0.0	5,723.8
Program 6 Tota	ıl;	-	4,983.7	5,723.8	0.0	5,723.8

Agency:	Arizona State University				
Program:	Institutional Support				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AS89	06-N Auxiliary Funds (Non-Appropri	ated)			
Program Expendi	tures				
COST CEI	NTER/PROGRAM BUDGET UNIT				
6-1 Institutiona	l Support	77,548.2	91,118.8	0.0	91,118.8
	Tota	77,548.2	91,118.8	0.0	91,118.8
Non-Appropriated	Funding				
Expenditure Categ	ories				
FTE Position	ons	149.1	212.3	0.0	212.3
Persona	al Services	11,246.6	16,011.6	0.0	16,011.6
Employ	ee Related Expenses	3,559.7	5,362.9	0.0	5,362.9
Professi	ional and Outside Services	13,474.7	14,562.3	0.0	14,562.3
Travel I	n-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 C	Organizations and Individuals	0.0	0.0	0.0	0.0
Other C	perating Expenses	38,123.7	46,481.3	0.0	46,481.3
Equipm		665.9	152.3	0.0	152.3
Capital		0.0	0.0	0.0	0.0
Debt Se	5	0.0	0.0	0.0	0.0
Cost All		0.0	0.0	0.0	0.0
Transfe	rs	10,449.9	8,548.4	0.0	8,548.4
Expenditure Categ	ories Total:	77,548.2	91,118.8	0.0	91,118.8
Fund AS8906-N To	tal:	77,548.2	91,118.8	0.0	91,118.8
Program 6 Total:		77,548.2	91,118.8	0.0	91,118.8

Agency: Program:	Arizona State University Institutional Support				
- Togram.	moditational outport	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AS890	07-N Restricted Non-Federal Funds	(Non-Appropriate	d)		
Program Expendit	ures				u .
COST CE	NTER/PROGRAM BUDGET UNIT				
6-1 Institutional	Support	6,544.6	3,574.6	0.0	3,574.6
	Tota	al 6,544.6	3,574.6	0.0	3,574.6
Non-Appropriated	Funding	5,511.0	0,071.0	0.0	0,074.0
4					
Expenditure Categoritic FTE Position		31.8	28.2	0.0	28.2
	I Services	2,401.2	2,122.9	0.0	2,122.9
	ee Related Expenses	312.8	209.0	0.0	209.0
	onal and Outside Services	2,796.1	372.8	0.0	372.8
Travel I		3.9 81.0	0.0 118.4	0.0	0.0
	Out of State	0.0	0.0	0.0 0.0	118.4 0.0
Food	manufactions and Tadbilduola	0.0	0.0	0.0	0.0
	rganizations and Individuals perating Expenses	446.6	251.5	= 0.0	251.5
Equipme		0.0	0.0	0.0	0.0
Capital (0.0	0.0	0.0	0.0
Debt Se	•	0.0	0.0	0.0	0.0
Cost Allo		0.0	0.0	0.0	0.0
Transfer		503.0	500.0	0.0	500.0
Expenditure Catego		6,544.6	3,574.6	0.0	3,574.6
Fund AS8907-N Tot	al:	6,544.6	3,574.6	0.0	3,574.6
Program 6 Total:		6,544.6	3,574.6	0.0	3,574.6

Agency:	Arizona State University					
Program:	Institutional Support					
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AS8	910-N Designated Funds - Tuition	and Fe	es (Non-Appro	opriated)		
Program Expen	ditures					
COST C	ENTER/PROGRAM BUDGET UNIT				*	
6-1 Institution	nal Support		266,134.7	310,844.7	2,274.8	313,119.
		Total	266,134.7	310,844.7	2,274.8	313,119.
Non-Appropriate	ed Funding					
xpenditure Cate	- 11/2-1/2 MIRAT					
FTE Pos	-		484.3	545.9	0.0	545.9
	nal Services		36,521.4	41,164.3	0.0	41,164.
	pyee Related Expenses		(9,645.2)	(13,740.1)	0.0	(13,740.:
-	ssional and Outside Services		60,559.6	106,356.5	0.0	106,356.
Trave	I In-State		69.5	5.5	0.0	5.
Trave	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.
Equip	ment		245.6	123.3	0.0	123.3
Capita	al 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
Trans	fers		74,856.2	88,649.9	0.0	88,649.9
Expenditure Cate	gories Total:		266,134.7	310,844.7	2,274.8	313,119.5
und AS8910-N 1	otal:		266,134.7	310,844.7	2,274.8	313,119.
Program 6 Total:		-	266,134.7	310,844.7	2,274.8	313,119.

Agency:	Arizona State University				1
Program:	Institutional Support				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: AS8911	-N Designated Funds - Other (Non-	Appropriated)			a l
Program Expenditu	'es				
COST CENT	ER/PROGRAM BUDGET UNIT				
6-1 Institutional S	support	58,947.7	261,025.3	0.0	261,025.3
	Total	58,947.7	261,025.3	0.0	261,025.3
Non-Appropriated F	unding				
Expenditure Categor	ies				
FTE Position:		151.4	558.4	0.0	558.4
Personal S	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
Profession	al 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 Ou	t of State	246.4	199.0	0.0	199.0
Food		0.0	0.0	0.0	0.0
Aid to Org	anizations and Individuals	531.7	0.0	0.0	0.0
Other Ope	erating Expenses	(20,969.0)	33,779.2	0.0	33,779.2
Equipmen		301.9	316.4	0.0	316.4
Capital Ou	•	0.0	0.0	0.0	0.0
Debt Serv		0.0	0.0	0.0	0.0
Cost Alloc	ation	0.0	0.0	0.0	0.0
Transfers		26,747.1	140,078.3	0.0	140,078.3
Expenditure Categor	es Total:	58,947.7	261,025.3	0.0	261,025.3
Fund AS8911-N Total	:	58,947.7	261,025.3	0.0	261,025.3
Program 6 Total:		58,947.7	261,025.3	0.0	261,025.3

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Agency: Program:

Arizona State University Institutional Support

Evana	aditions Catagories	FY 2022	FY 2023	FY 2024	FY 2024
Expen	diture Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
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
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	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
	Expenditure Categories Total:	602,263.8	947,999.2	(51,900.0)	896,099.2
Fund S	Source				
Approp	riated Funds				
AA100	00-A General Fund (Appropriated)	13,752.3	65,978.5	(54,000.0)	11,978.5
AS141	1-A ASU Collections Fund Tuition and Fees (Appropria	166,893.1	200,289.7	0.0	200,289.7
		180,645.4	266,268.2	(54,000.0)	212,268.2
Non-Ap	propriated Funds				
AS300	1-N Capital Infrastructure Fund (Non-Appropriated)	7,459.5	9,443.8	(174.8)	9,269.0
AS890	0-N Designated Funds - Indirect Cost Recovery (Non-	4,983.7	5,723.8	0.0	5,723.8
AS890	6-N Auxiliary Funds (Non-Appropriated)	77,548.2	91,118.8	0.0	91,118.8
AS890	7-N Restricted Non-Federal Funds (Non-Appropriated)	6,5 44 .6	3,574.6	0.0	3,574.6
AS891	0-N Designated Funds - Tuition and Fees (Non-Approp	266,134.7	310,844.7	2,274.8	313,119.5
AS891	1-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
	Fund Source Total:	602,263.8	947,999.2	(51,900.0)	896,099.2

Fund: Appropria	Institutional Support AA1000-A General Fund	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund: Appropria	AA1000-A General Fund	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund: Appropria	AA1000-A General Fund				
Appropria 0000					
0000	ated				
	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.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	13,752.3	11,978.5	0.0	11,978.
8000	Equipment	0.0	54,000.0	(54,000.0)	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Approp	oriated Total:	13,752.3	65,978.5	(54,000.0)) 11,978
Fund Total:		12 752 2			
ogram Total F		13,752.3	65,978.5	(54,000.0)) 11,978.

Agency:	Arizona State University				
1		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	Institutional Support				
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			
Appropr	iated		*-		
0000	FTE	1,369.6	1,486.6	0.0	1,486.
6000	Personal Services	87,145.9	100,188.2	0.0	100,188.
6100	Employee Related Expenses	27,197.5	33,065.7	0.0	33,065.
6200	Professional and Outside Services	31,113.9	25,435.9	0.0	25,435
6500	Travel In-State	22.9	0.0	0.0	0
6600	Travel Out of State	113.6	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	20,545.4	41,599.9	0.0	41,599
8000	Equipment	753.9	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	166,893.1	200,289.7	0.0	200,289
Fund Total	:	166,893.1	200,289.7	0.0	200,289
rogram Total	For Selected Funds:	166,893.1	200,289.7	0.0	200,289

Agency:	Arizona State University				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Institutional Support				
Fund:	AS3001-N Capital Infrastructure Fund				
Non-App	ropriated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	7,459.5	9,443.8	(174.8)	9,269
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	* O
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	7,459.5	9,443.8	(174.8	9,269
Fund Total	:	7,459.5	9,443.8	(174.8	9,269
Program Total For Selected Funds:		7,459.5	9,443.8	(174.8	9,269

Agency:		Arizona State University				1
			FY 2022	FY 2023	FY 2024	FY 2024
			Actual	Expd. Plan	Fund. Issue	Total Reque
Program:		Institutional Support				
Fun	ıd:	AS8900-N Designated Funds - Indirect	Cost Recovery			
N	lon-App	propriated				
111	0000	FTE	43.8	49.1	0.0	49.
	6000	Personal Services	3,306.3	3,705.5	0.0	3,705
	6100	Employee Related Expenses	1,035.4	1,223.6	0.0	1,223
	6200	Professional and Outside Services	97.7	42.0	0.0	42
	6500	Travel In-State	0.0	5.8	0.0	5
	6600	Travel Out of State	3.9	10.0	0.0	10
	6700	Food	0.0	0.0	0.0	0
	6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
	7000	Other Operating Expenses	541.0	736.9	0.0	736
	8000	Equipment	0.0	0.0	0.0	0
	8100	Capital Outlay	0.0	0.0	0.0	0
	8600	Debt Service	0.0	0.0	0.0	0
	9000	Cost Allocation	0.0	0.0	0.0	0
	9100	Transfers	(0.6)	0.0	0.0	0
	Non-A	ppropriated Total:	4,983.7	5,723.8	0.0	5,723
Fun	nd Total	:	4,983.7	5,723.8	0.0	5,723
rogran	n Total	For Selected Funds:	4,983.7	5,723.8	0.0	5,723

FY 2024
Total Decises
Total Reques
212
16,011.
5,362.
14,562.
0.
0.
0.
0.
46,481.
152.
0.
0.
0.
8,548.
91,118.
91,118.
91,118.

Agency:	Arizona State University				- 1
	11	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Institutional Support				
Fund:	AS8907-N Restricted Non-Federal Funds				
Non	-Appropriated			=	
00	000 FTE	31.8	28.2	0.0	28.
E 60	000 Personal Services	2,401.2	2,122.9	0.0	2,122.
61	.00 Employee Related Expenses	312.8	209.0	0.0	209.
62	200 Professional and Outside Services	2,796.1	372.8	0.0	372.
65	500 Travel In-State	3.9	0.0	0.0	0.
66	Travel Out of State	81.0	118.4	0.0	118.
67	700 Food	0.0	0.0	0.0	0.
68	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
70	OOO Other Operating Expenses	446.6	251.5	0.0	251.
80	000 Equipment	0.0	0.0	0.0	0.
81	.00 Capital Outlay	0.0	0.0	0.0	0.
86	500 Debt Service	0.0	0.0	0.0	0.
90	000 Cost Allocation	0.0	0.0	0.0	0.
91	.00 Transfers	503.0	500.0	0.0	500.
No	on-Appropriated Total:	6,544.6	3,574.6	0.0	3,574
Fund T	otal:	6,544.6	3,574.6	0.0	3,574.
ogram T	otal For Selected Funds:	6,544.6	3,574.6	0.0	3,574.

Agency:	Arizona State University	740			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	Institutional Support				
Fund:	AS8910-N Designated Funds - Tuition	and Fees			
Non-Ap	propriated				
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
Non-A	ppropriated Total:	266,134.7	310,844.7	2,274.8	313,119.5
Fund Total	:	266,134.7	310,844.7	2,274.8	313,119.5
Program Total	For Selected Funds:	266,134.7	310,844.7	2,274.8	313,119.5

gency:	Arizona State University				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Institutional Support				
Fund:	AS8911-N Designated Funds - Other				
Non-App	propriated				
0000	FTE	151.4	558.4	0.0	558.4
6000	Personal Services	11,416.6	42,107.1	0.0	42,107.
6100	Employee Related Expenses	4,100.0	14,238.4	0.0	14,238.
6200	Professional and Outside Services	36,563.2	30,302.9	0.0	30,302.
6500	Travel In-State	9.8	4.0	0.0	4.
6600	Travel Out of State	246.4	199.0	0.0	199.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	531.7	0.0	0.0	0.
7000	Other Operating Expenses	(20,969.0)	33,779.2	0.0	33,779.
8000	Equipment	301.9	316.4	0.0	316.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	26,747.1	140,078.3	0.0	140,078.
Non-A	ppropriated Total:	58,947.7	261,025.3	0.0	261,025
Fund Total:		58,947.7	261,025.3	0.0	261,025
ogram Total I	For Selected Funds:	58,947.7	261,025.3	0.0	261,025

Agency:	Arizona State University		
Program:	Institutional Support)
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		2,230.0	2,880.5
	Expenditure Category Total	2,230.0	2,880.5
Appropriate	ed		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	1,369.6	1,486.6
		1,369.6	1,486.6
lon-Appro	priated	1,00010	1,10010
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
		860.4	1,393.9
	Fund Source Total	2,230.0	2,880.5
Personal 9		152,038.0	205,299.6
Boards an	nd Commissions	0.0	0,0
. 4 -	Expenditure Category Total	152,038.0	205,299.6
Appropriate AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	87,145.9	100,188.2
AJI-III A	Abo Collections Fand Taltion and Fees (Appropriated)		
Non-Approp	oriated	87,145.9	100,188.2
	Designated Funds - Indirect Cost Recovery (Non-Appropri	3,306.3	3,705.5
	Auxiliary Funds (Non-Appropriated)	11,246.6	16,011.6
	Restricted Non-Federal Funds (Non-Appropriated)	2,401.2	2,122.9
	Designated Funds - Tuition and Fees (Non-Appropriated)	36,521.4	41,164.3
	Designated Funds - Other (Non-Appropriated)	11,416.6	42,107.1
	, , , , , , , , , , , , , , , , , , ,	64,892.1	105,111.4
	Fund Source Total	152,038.0	205,299.6
Employee	Related Expenses	26,560.2	40,359.5
_ p.o, oo	Expenditure Category Total	26,560.2	40,359.5
Appropriate		,	•
	ASU Collections Fund Tuition and Fees (Appropriated)	27,197.5	33,065.7
	(, pp. op. acce)	27,197.5	33,065.7
lon-Approp	priated 6	21,131.5	33,003.7
	Designated Funds - Indirect Cost Recovery (Non-Appropri	1,035.4	1,223.6
	Auxiliary Funds (Non-Appropriated)	3,559.7	5,362.9
	Restricted Non-Federal Funds (Non-Appropriated)	312.8	209.0
	Designated Funds - Tuition and Fees (Non-Appropriated)	(9,645.2)	(13,740.1)
	Designated Funds - Other (Non-Appropriated)	4,100.0	14,238.4
7130711 14	besignated rands Other (Non Appropriated)		-
	Frank Course Total	(637.3)	7,293.8
	Fund Source Total	26,560.2	40,359.5
Profession	nal and Outside Services		177,072.4
External P	Prof/Outside Serv Budg And Appn	0.0	•
	nvestment Services	0.0	
	ernal Financial Services	0.0	
	General Legal Services	0.0	
	egal Services	0.0	
	Engineer/Architect Cost - Exp	0.0	
	gz/ acoo acce and	0.0	

Arizona State University Agency:

Institutional Support Program:

Other Design Temporary Ager Hospital Service: Other Medical So Institutional Can Education And T Vendor Travel Professional & C Vendor Travel - External Telecor Costs related to Non - Confidenti Confidential Spe Outside Actuaria	Services re Training Outside Services Excluded from Cost Alloca Non Reportable m Consulting Services o those in custody of the State tial Specialist Fees	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Expd. Plan	2	
Other Design Temporary Ager Hospital Service: Other Medical So Institutional Can Education And T Vendor Travel Professional & C Vendor Travel - External Telecor Costs related to Non - Confidenti Confidential Spe Outside Actuaria	ency Services es Services re Training Outside Services Excluded from Cost Alloca Non Reportable m Consulting Services o those in custody of the State tial Specialist Fees	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		2	
Temporary Ager Hospital Services Other Medical Services Institutional Care Education And T Vendor Travel Professional & C Vendor Travel - External Telecor Costs related to Non - Confidential Spe Outside Actuaria	Services re Training Outside Services Excluded from Cost Alloca Non Reportable m Consulting Services o those in custody of the State tial Specialist Fees	0.0 0.0 0.0 0.0 0.0 0.0 0.0		2	
Hospital Services Other Medical So Institutional Care Education And T Vendor Travel Professional & C Vendor Travel - External Telecor Costs related to Non - Confidential Spe Outside Actuaria	Services re Training Outside Services Excluded from Cost Alloca Non Reportable m Consulting Services o those in custody of the State tial Specialist Fees	0.0 0.0 0.0 0.0 0.0 0.0 0.0		e e	
Other Medical So Institutional Care Education And T Vendor Travel Professional & O Vendor Travel - External Telecor Costs related to Non - Confidential Confidential Spe Outside Actuaria	Services re Training Outside Services Excluded from Cost Alloca Non Reportable m Consulting Services those in custody of the State tial Specialist Fees	0.0 0.0 0.0 0.0 0.0 0.0		z	
Institutional Care Education And T Vendor Travel Professional & C Vendor Travel - External Telecor Costs related to Non - Confidenti Confidential Spe Outside Actuaria	Training Outside Services Excluded from Cost Alloca Non Reportable m Consulting Services those in custody of the State tial Specialist Fees	0.0 0.0 0.0 0.0 0.0		ŧ	
Education And T Vendor Travel Professional & C Vendor Travel - External Telecor Costs related to Non - Confidenti Confidential Spe Outside Actuaria	Training Outside Services Excluded from Cost Alloca Non Reportable m Consulting Services those in custody of the State tial Specialist Fees	0.0 0.0 0.0 0.0 0.0		z	
Vendor Travel Professional & C Vendor Travel - External Telecor Costs related to Non - Confidenti Confidential Spe Outside Actuaria	Outside Services Excluded from Cost Alloca Non Reportable m Consulting Services those in custody of the State tial Specialist Fees	0.0 0.0 0.0 0.0		8	
Professional & C Vendor Travel - External Telecor Costs related to Non - Confidenti Confidential Spe Outside Actuaria	Non Reportable m Consulting Services those in custody of the State tial Specialist Fees	0.0 0.0 0.0			
Vendor Travel - External Telecor Costs related to Non - Confidenti Confidential Spe Outside Actuaria	Non Reportable m Consulting Services those in custody of the State tial Specialist Fees	0.0 0.0			
External Telecor Costs related to Non - Confidenti Confidential Spe Outside Actuaria	m Consulting Services those in custody of the State tial Specialist Fees	0.0			
Costs related to Non - Confidenti Confidential Spe Outside Actuaria	those in custody of the State tial Specialist Fees				
Non - Confidenti Confidential Spe Outside Actuaria	tial Specialist Fees	0.0			
Confidential Spe Outside Actuaria	·				
Outside Actuaria		0.0			
		0.0			
Other Profession		0.0			
	nal And Outside Services	144,605.2	477.070.4		
	Expenditure Category Total	144,605.2	177,072.4		
Appropriated					
AS1411-A ASU	Collections Fund Tuition and Fees (Appropriated)	31,113.9	25,435.9		
		31,113.9	25,435.9	•	
Non-Appropriated					
	gnated Funds - Indirect Cost Recovery (Non-Appropri	97.7	42.0		
	liary Funds (Non-Appropriated)	13,474.7	14,562.3		
	ricted Non-Federal Funds (Non-Appropriated)	2,796.1	372.8		
	gnated Funds - Tuition and Fees (Non-Appropriated)	60,559.6	106,356.5		
AS8911-N Desig	gnated Funds - Other (Non-Appropriated)	36,563.2	30,302.9		
		113,491.3	151,636.5		
	Fund Source Total	144,605.2	177,072.4		
Travel In-State		113.6	15.3		
	Expenditure Category Total	113.6	15.3		
Appropriated					
AS1411-A ASU	Collections Fund Tuition and Fees (Appropriated)	22.9	0.0		
		22.9	0.0		
Non-Appropriated	d				
AS8900-N Desig	gnated Funds - Indirect Cost Recovery (Non-Appropri	0.0	5.8		
	liary Funds (Non-Appropriated)	7.5	0.0		
AS8907-N Restr	ricted Non-Federal Funds (Non-Appropriated)	3.9	0.0		
	gnated Funds - Tuition and Fees (Non-Appropriated)	69.5	5.5		
_	gnated Funds - Other (Non-Appropriated)	9.8	4.0		
_		90.7	15.3		
	Fund Source Total	113.6	15.3		

Agency:	Arizona State University		
Program;	Institutional Support		
		E)/ 0000	577.0000

Program:	Institutional Support			
		FY 2022 Actual	FY 2023 Expd. Plan	
	Expenditure Category Total	982.5	620.4	
Appropriate	ed			
	ASU Collections Fund Tuition and Fees (Appropriated)	113.6	0.0	
		113.6	0.0	
Non-Approp	priated			
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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	
		868.9	620.4	
	Fund Source Total	982.5	620.4	
Food		0.0	0,0	
	Expenditure Category Total	0.0	0.0	
4:41-0-	and the second to the second	0.0	0.005.0	
Ala to Org	ganizations and Individuals Expenditure Category Total	0.0	3,295.8	*
lan An		0.0	3,295.8	
Non-Approp		(524.7)	2 205 0	
	Designated Funds - Tuition and Fees (Non-Appropriated)	(531.7)	3,295.8	
A28311-M	Designated Funds - Other (Non-Appropriated)	531.7	0.0	
		0.0	3,295.8	
	Fund Source Total	0.0	3,295.8	
Other Ope	erating Expenses		228,967.6	
	erating Expenditures Budg Approp	0.0		
Other Ope	erating Expenditures Excluded from Cost Allocati	0.0		
Risk Mana	agement Charges To State Agency	0.0		
Risk Mana	agement Deductible - Indemnity	0.0		
Risk Mana	agement Deductible - Legal	0.0		
Risk Mana	agement Deductible - Medical	0.0		
Risk Mana	agement Deductible - Other	0.0		
Gen Liab-	Non Physical-Taxable- Self Ins	0.0		
Gross Pro	ceeds Payments To Attorneys	0.0		
General Li	iability- Non-Taxable- Self Ins	0.0		
Medical M	lalpractice - Self-Insured	0.0		
Automobil	le Liability - Self Insured	0.0		
General Pr	roperty Damage - Self- Insured	0.0		
Automobil	le Physical Damage-Self Insured	0.0		
Liability In	nsurance Premiums	0.0		
Property I	Insurance Premiums	0.0		
Workers C	Compensation Benefit Payments	0.0		
Self Insura	ance - Administrative Fees	0.0		
Self Insura	ance - Premiums	0.0		
Self Insura	ance - Claim Payments	0.0		
Self Insura	ance - Pharmacy Claims	0.0		
	Tax On Altcs	0.0		
Premium				
	urance-Related Charges	0.0		
Other Inst	urance-Related Charges ervice Data Processing	0.0 0.0		

Arizona State University Agency: Institutional Support Program:

Program: Institutiona	I Support		
ž		FY 2022 Actual	FY 2023 Expd. Plan
External Programming-Mainframe	e/Legacy	0.0	-
External Programming- Pc/Lan/S		0.0	
External Data Entry	,	0.0	
Othr External Data Proc-Mainfran	ne/Legacy	0.0	
Othr External Data Proc-Pc/Lan/S		0.0	
Pmt for AFIS Development & Usa	·	0.0	
Internal Service Telecommunicat	-	0.0	
External Telecom Long Distance-	In-State	0.0	
External Telecom Long Distance-		0.0	
Other External Telecommunication		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 A	agencies	0.0	
Priv Lease To Own Bld Rent Chro	-	0.0	
Cert Of Part Bld Rent Chrgs To A		0.0	
Rental Of Land And Buildings	57	0.0	
Rental Of Computer Equipment		0.0	
Rental Of Other Machinery And E	- guipment	0.0	
Miscellaneous Rent	4-6	0.0	
Interest On Overdue Payments		0.0	
All Other Interest Payments		0.0	
Internal Acct/Budg/Financial Svc	5	0.0	
Other Internal Services	,	0.0	
Repair And Maintenance - Buildir	nas	0.0	
Repair And Maintenance - Vehicle	=	0.0	
Repair And Maint - Mainframe Ar		0.0	
Repair And Maint-Pc/Lan/Serv/W	= :	0.0	
Repair And Maintenance - Other		0.0	
Other Repair And Maintenance	_qo.poc	0.0	
Software Support And Maintenan	ice.	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 F	iuels	0.0	
Automotive Lubricants And Supp		0.0	
Rpr And Maint Supplies-Not Auto		0.0	
Repair And Maintenance Supplies		0.0	
Other Operating Supplies	, salaring	0.0	
Publications		0.0	
Aggregate Withheld Or Paid Com	nmissions	0.0	
Lottery Prizes		0.0	
251101 9 1 11203		0.0	

Agency: Arizona State University

Program: Institutional Support

g		
	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	00	
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	

Agency: Arizona State University

Program: Institutional Support

Program:	Institutional Support			
		FY 2022 Actual	FY 2023 Expd. Plan	34 34
	Expenditure Category Total	163,441.4	228,967.6	
Appropriate	ed .			
AA1000-A	General Fund (Appropriated)	13,752.3	11,978.5	
	ASU Collections Fund Tuition and Fees (Appropriated)	20,545.4	41,599.9	
	· · · · · · · · · · · · · · · · · · ·	34,297.7	53,578.4	
Non-Approp	oriated	0.,_0	33,010.1	9
	Capital Infrastructure Fund (Non-Appropriated)	7,459.5	9,443.8	
	Designated Funds - Indirect Cost Recovery (Non-Appropri	541.0	736.9	
	Auxiliary Funds (Non-Appropriated)	38,123.7	46,481.3	
	Restricted Non-Federal Funds (Non-Appropriated)	446.6	251.5	
	Designated Funds - Tuition and Fees (Non-Appropriated)	103,541.9	84,696.5	
	Designated Funds - Other (Non-Appropriated)	(20,969.0)	33,779.2	
	3	129,143.7	175,389.2	
	Fund Source Total	163,441.4	228,967.6	
	i und source rotal	100,441.4	220,307.0	
Current Ye	ear Expenditures		54,592.0	
	uipment Budget And Approp	0.0		
	apital Purchase	0.0		
	apital Leases	0.0		
	Capital Purchase	0.0		
	le Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
	Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
	Capital Leases	0.0		
	Equipment Capital Purchase	0.0		
	Equipment Capital Lease	0.0		
	unication Equip-Capital Purchase	0.0		
	unication Equip-Capital Lease	0.0		
	ipment Capital Purchase	0.0		
	ipment Capital Leases	0.0		
	Or Licensed Software-Website	0.0		
Internally	Generated Software-Website	0.0		
-	ent in Progress	0.0		
-	Vay/Easement/Extraction Rights	0.0		
Oth Int As	sets purchased, licensed or internally generate	0.0		
	ngible assets acquired by capital lease	0.0		
	ital Asset Purchases	0.0		
	Improvement-Capital Purchase	0.0		
	ital Asset Leases	0.0		
Non-Capita	al Equip Budget And Approp	0.0		
	on-Capital Purchase	0.0		
	on-Capital Leases	0.0		
	Non-Capital Purchase	0.0		
	Art And Hist Treas-Non Capital	0.0		
	Non-Capital Leases	0.0		
	Equipment Non-Capital Purchase	0.0		
	Equipment Non-Capital Lease	0.0		
	Equip Non-Capital Purchase	0.0		
	Equip Non-Capital Leases	0.0		
	ipment Non-Capital Purchase	1,967.3		
	Non-Capital Purchase	0.0		
Weanons !	NON-CADITAL PURCHASE			

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-W	Vay/Easement/Extraction Exp		0.0		
Other Inta	ngible Assets - Purchased, Licensed or Interna	all	0.0		
Noncapital	Software/Web By Capital Lease		0.0		
Other Inta	ngible Assets Acquired by Capital Lease		0.0		
Other Long	g Lived Tangible Assets to be Expenses		0.0		
Non-Capita	al Equipment Excluded from Cost Allocation		0.0		
	Expenditure Category	Total	1,967.3	54,592.0	
Appropriate					
	General Fund (Appropriated)		0.0	54,000.0	
AS1411-A	ASU Collections Fund Tuition and Fees (Appro	opriated)	753.9	0.0	
			753.9	54,000.0	
Non-Approp					
	Auxiliary Funds (Non-Appropriated)		665.9	152.3	
	Designated Funds - Tuition and Fees (Non-Ap		245.6	123.3	
AS8911-N	Designated Funds - Other (Non-Appropriated)	301.9	316.4	
			1,213.4	592.0	
	Fund Source Total		1,967.3	54,592.0	
Capital Ou	· ·		0.0	0.0	
	Expenditure Category	Total	0.0	0.0	
Debt Servi	ce		0.0	0.0	
	Expenditure Category	Total	0.0	0.0	
				3.	
Cost Alloca			0.0	0,0	
	Expenditure Category	Total	0.0	0.0	
Transfers			112,555.6	237,776.6	
	Expenditure Category	Total	112,555.6	237,776.6	
Non-Approp	riated				
	Designated Funds - Indirect Cost Recovery (N	lon-Appropri	(0.6)	0.0	
	Auxiliary Funds (Non-Appropriated)	FFF.	10,449.9	8,548.4	
	Restricted Non-Federal Funds (Non-Appropria	ited)	503.0	500.0	
	Designated Funds - Tuition and Fees (Non-Ap	•	74,856.2	88,649.9	
	Designated Funds - Other (Non-Appropriated		26,747.1	140,078.3	
	, er :e:	-	112,555.6	237,776.6	
	Fund Source Total		112,555.6	237,776.6	
Employee R	Retirement Coverage				
Retirement S		FTE	Perso Servi		
	Retirement System	212.3	16,0		
	Retirement System	545.9	41,16		
	Retirement System	49.1	3,70		
	Retirement System	558.4	42,10		
		300.4	·-, ··		

Agency:	Arizona State University	
Program:	Institutional Support	

		FY 2022 Actual	Actual Expd. Plan 0:0 AS3001 0.0 AS8903	
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	2,12	22.9	AS8907-N
Arizona State Retirement System	1,486.6	100,18	38.2	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			
	Administrative Costs Total:	0.0			
Administrative	Cost / Total Expenditure Ratio	Request	Admin %		
	FY 2023	4.317.870.9	0.0%		