



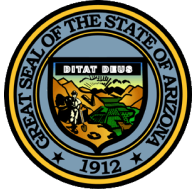
Arizona State University

Fiscal Year 2022

State of Arizona Budget Request

(As Submitted to the Governor's Office of Strategic Planning
and Budgeting - OSPB)

September 15, 2020



State of Arizona Budget Request

State Agency

Arizona State University

A.R.S. Citation: **15-1601**

Appropriated Funds

	FY 2021 Approp	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Requested:	931,893.3	64,900.0	996,793.3
General Fund	324,717.4	64,900.0	389,617.4
ASU Collections Fund Tuition and Fees	603,575.9	0.0	603,575.9
Technology and Research Initiative Fund	3,600.0	0.0	3,600.0

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.

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

Agency Head: **Dr. Michael Crow**

Title: **President**

(signature)

Phone: **(480) 965-5748**

Non-Appropriated Funds

	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Budget
Total Amount Planned:	2,741,165.9	88,620.9	2,829,786.8
Capital Infrastructure Fund	7,386.1	0.0	7,386.1
Designated Funds - Indirect Cost Recovery	129,123.5	0.0	129,123.5
Restricted Federal Funds	458,066.7	0.0	458,066.7
Auxiliary Funds	225,228.5	0.0	225,228.5
Restricted Non-Federal Funds	316,304.9	0.0	316,304.9
Designated Funds - Tuition and Fees	1,388,504.9	88,620.9	1,477,125.8
Designated Funds - Other	216,551.3	0.0	216,551.3

Total: 3,673,059.2 153,520.9 3,826,580.1

Prepared By: **Jim Sliwicki, Director Budget Operations**

Email Address: **jim.s@asu.edu**

Date Prepared: **Tuesday, September 15, 2020**

Revenue Schedule

Agency: Arizona State University

Fund: AS1411 ASU Collections Fund Tuition and Fees

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4330	EDUC REGISTRATION/TUITION RESIDENT	655,430.2	603,575.9	603,575.9
Fund Total:		655,430.2	603,575.9	603,575.9

Revenue Schedule

Agency: Arizona State University

Fund: AS2472 Technology and Research Initiative Fund

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4111	TRANSACTION PRIVILEGE TAX	3,472.4	3,600.0	3,600.0
Fund Total:		3,472.4	3,600.0	3,600.0

Revenue Schedule

Agency:	Arizona State University
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Fund:	AS3001 Capital Infrastructure Fund
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AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4111	TRANSACTION PRIVILEGE TAX	3,127.5	7,386.1	7,386.1
Fund Total:		3,127.5	7,386.1	7,386.1

Revenue Schedule

Agency:	Arizona State University
Fund:	AS8900 Designated Funds - Indirect Cost Recovery

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4369	OTHER INTER-AGENCY REVENUE	78,467.8	126,030.7	126,030.7
Fund Total:		78,467.8	126,030.7	126,030.7

Revenue Schedule

Agency:	Arizona State University
Fund:	AS8903 Restricted Federal Funds

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4211	FEDERAL GRANTS	419,925.8	458,066.8	458,066.8
Fund Total:		419,925.8	458,066.8	458,066.8

Revenue Schedule

Agency:	Arizona State University
Fund:	AS8906 Auxiliary Funds

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4339	OTHER FEES AND CHARGES FOR SERVICES	201,493.8	220,157.1	220,157.1
Fund Total:		201,493.8	220,157.1	220,157.1

Revenue Schedule

Agency: Arizona State University

Fund: AS8907 Restricted Non-Federal Funds

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4339	OTHER FEES AND CHARGES FOR SERVICES	315,473.0	315,367.8	315,367.8
Fund Total:		315,473.0	315,367.8	315,367.8

Revenue Schedule

Agency: Arizona State University

Fund: AS8910 Designated Funds - Tuition and Fees

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4332	OTHER EDUCATION FEES	1,314,054.0	1,411,261.8	1,499,882.7
Fund Total:		1,314,054.0	1,411,261.8	1,499,882.7

Revenue Schedule

Agency: Arizona State University

Fund: AS8911 Designated Funds - Other

AFIS Code	Category of Receipt and Description	FY 2020	FY 2021	FY 2022
4379	OTHER CHARGES FOR GOODS	176,420.2	210,861.9	210,861.9
Fund Total:		176,420.2	210,861.9	210,861.9

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	655,430.2	603,575.9	603,575.9
Total Available	655,430.2	603,575.9	603,575.9
Total Appropriated Disbursements	655,430.2	603,575.9	603,575.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	395,004.5	402,363.3	402,363.3
Employee Related Expenses	121,564.9	115,410.2	115,410.2
Prof. And Outside Services	56,199.6	29,757.2	29,757.2
Travel - In State	146.5	123.1	123.1
Travel - Out of State	2,079.2	908.3	908.3
Food	11,210.5	11,264.5	11,264.5
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	66,138.1	42,430.4	42,430.4
Equipment	3,086.9	1,318.9	1,318.9
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:	655,430.2	603,575.9	603,575.9
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:	655,430.2	603,575.9	603,575.9
Appropriated FTE:	5,728.5	5,658.9	5,658.9

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
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
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Arizona State University
Fund:	AS2472 Technology and Research Initiative Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	3,472.4	3,600.0	3,600.0
Total Available	3,472.4	3,600.0	3,600.0
Total Appropriated Disbursements	3,472.4	3,600.0	3,600.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
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	3,472.4	3,600.0	3,600.0
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:	3,472.4	3,600.0	3,600.0
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:	3,472.4	3,600.0	3,600.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
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
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Arizona State University
Fund:	AS3001 Capital Infrastructure Fund

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	3,127.5	7,386.1	7,386.1
Total Available	3,127.5	7,386.1	7,386.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	3,127.5	7,386.1	7,386.1
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
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	3,127.5	7,386.1	7,386.1
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:	3,127.5	7,386.1	7,386.1
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
Non-Appropriated Expenditure Total:	3,127.5	7,386.1	7,386.1
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Arizona State University
Fund:	AS8900 Designated Funds - Indirect Cost Recovery

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	28,085.5	24,311.7	21,218.9
Revenue (From Revenue Schedule)	78,467.8	126,030.7	126,030.7
Total Available	106,553.3	150,342.4	147,249.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	82,241.6	129,123.5	129,123.5
Balance Forward to Next Year	24,311.7	21,218.9	18,126.1

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	18,367.5	19,663.9	19,663.9
Employee Related Expenses	6,395.7	6,105.7	6,105.7
Prof. And Outside Services	14,034.1	11,921.4	11,921.4
Travel - In State	4.1	2.1	2.1
Travel - Out of State	207.3	398.2	398.2
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	30.2	20.0	20.0
Other Operating Expenses	15,232.9	16,869.7	16,869.7
Equipment	151.8	394.0	394.0
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	27,818.0	73,748.5	73,748.5
Expenditure Categories Total:	82,241.6	129,123.5	129,123.5
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:	82,241.6	129,123.5	129,123.5
Non-Appropriated FTE:	230.1	246.4	246.4

Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
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
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-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Arizona State University
Fund:	AS8903 Restricted Federal Funds

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	0.0	0.8	0.9
Revenue (From Revenue Schedule)	419,925.8	458,066.8	458,066.8
Total Available	419,925.8	458,067.6	458,067.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	419,925.0	458,066.7	458,066.7
Balance Forward to Next Year	0.8	0.9	1.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	70,625.9	76,535.8	76,535.8
Employee Related Expenses	25,572.5	24,810.0	24,810.0
Prof. And Outside Services	11,896.5	20,000.0	20,000.0
Travel - In State	182.0	0.0	0.0
Travel - Out of State	3,418.6	0.0	0.0
Food	6.1	0.0	0.0
Aid to Organizations and Individuals	193,687.3	205,649.3	205,649.3
Other Operating Expenses	112,750.1	132,107.8	132,107.8
Equipment	3,994.5	2,160.2	2,160.2
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	(2,208.5)	(3,196.4)	(3,196.4)
Expenditure Categories Total:	419,925.0	458,066.7	458,066.7
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	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	419,925.0	458,066.7	458,066.7
Non-Appropriated FTE:	885.0	959.1	959.1

Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Arizona State University
Fund:	AS8906 Auxiliary Funds

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	19,307.0	(11,163.3)	(16,234.7)
Revenue (From Revenue Schedule)	201,493.8	220,157.1	220,157.1
Total Available	220,800.8	208,993.8	203,922.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	231,964.1	225,228.5	225,228.5
Balance Forward to Next Year	(11,163.3)	(16,234.7)	(21,306.1)

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	56,674.6	63,650.1	63,650.1
Employee Related Expenses	17,574.9	17,494.3	17,494.3
Prof. And Outside Services	29,597.8	29,898.7	29,898.7
Travel - In State	16.6	16.8	16.8
Travel - Out of State	3,043.4	3,899.3	3,899.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	4,014.0	118.6	118.6
Other Operating Expenses	81,638.6	70,285.4	70,285.4
Equipment	267.8	686.7	686.7
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	39,136.4	39,178.6	39,178.6
Expenditure Categories Total:	231,964.1	225,228.5	225,228.5
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:	231,964.1	225,228.5	225,228.5
Non-Appropriated FTE:	710.3	797.7	797.7

Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	46,177.5	54,649.2	53,712.1
Revenue (From Revenue Schedule)	315,473.0	315,367.8	315,367.8
Total Available	361,650.5	370,017.0	369,079.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	307,001.3	316,304.9	316,304.9
Balance Forward to Next Year	54,649.2	53,712.1	52,775.0

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	96,947.6	101,475.2	101,475.2
Employee Related Expenses	33,118.9	31,760.7	31,760.7
Prof. And Outside Services	37,864.3	36,867.9	36,867.9
Travel - In State	429.1	294.7	294.7
Travel - Out of State	6,252.5	1,901.4	1,901.4
Food	128.3	125.0	125.0
Aid to Organizations and Individuals	43,154.1	41,542.1	41,542.1
Other Operating Expenses	78,879.0	90,861.2	90,861.2
Equipment	6,217.5	6,175.0	6,175.0
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	4,010.0	5,301.7	5,301.7
Expenditure Categories Total:	307,001.3	316,304.9	316,304.9
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:	307,001.3	316,304.9	316,304.9
Non-Appropriated FTE:	1,215.0	1,271.6	1,271.6

Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	280,298.0	322,978.6	345,735.5
Revenue (From Revenue Schedule)	1,314,054.0	1,411,261.8	1,499,882.7
Total Available	1,594,352.0	1,734,240.4	1,845,618.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,271,373.4	1,388,504.9	1,477,125.8
Balance Forward to Next Year	322,978.6	345,735.5	368,492.4

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	216,710.1	236,764.4	236,764.4
Employee Related Expenses	53,090.1	77,852.9	77,852.9
Prof. And Outside Services	224,314.3	260,064.2	260,064.2
Travel - In State	414.3	512.3	512.3
Travel - Out of State	11,425.8	9,132.3	9,132.3
Food	952.0	1,089.6	1,089.6
Aid to Organizations and Individuals	548,206.0	561,299.9	575,020.8
Other Operating Expenses	95,317.5	128,546.1	203,446.1
Equipment	5,224.5	3,567.4	3,567.4
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	115,718.8	109,675.8	109,675.8
Expenditure Categories Total:	1,271,373.4	1,388,504.9	1,477,125.8
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:	1,271,373.4	1,388,504.9	1,477,125.8
Non-Appropriated FTE:	2,715.7	2,967.0	2,967.0

Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Balance Forward from Prior Year	173,025.9	166,316.4	160,627.0
Revenue (From Revenue Schedule)	176,420.2	210,861.9	210,861.9
Total Available	349,446.1	377,178.3	371,488.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	183,129.7	216,551.3	216,551.3
Balance Forward to Next Year	166,316.4	160,627.0	154,937.6

Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
Expenditure Categories			
Personal Services	55,941.6	67,717.5	67,717.5
Employee Related Expenses	18,912.9	21,812.9	21,812.9
Prof. And Outside Services	33,296.7	37,073.4	37,073.4
Travel - In State	123.8	191.8	191.8
Travel - Out of State	1,886.3	1,343.7	1,343.7
Food	256.6	45.0	45.0
Aid to Organizations and Individuals	12,205.4	10,158.1	10,158.1
Other Operating Expenses	34,327.0	49,012.5	49,012.5
Equipment	913.4	2,118.1	2,118.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	25,266.0	27,078.3	27,078.3
Expenditure Categories Total:	183,129.7	216,551.3	216,551.3
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:	183,129.7	216,551.3	216,551.3
Non-Appropriated FTE:	700.9	848.5	848.5

Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSP:

Funding Issues List

Agency: Arizona State University

FY 2022

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1	Utilization of Incremental Non-appropriated Funds	0.0	88,620.9	0.0	0.0	88,620.9
1	Base Support for Resident Student Education	150.0	18,900.0	18,900.0	0.0	0.0
1	New Economy Initiative	109.0	46,000.0	46,000.0	0.0	0.0
	Total:	259.0	153,520.9	64,900.0	0.0	88,620.9
	Decision Package Total:	259.0	153,520.9	64,900.0	0.0	88,620.9

Funding Issue Detail

Agency: Arizona State University

Issue: 1 New Economy Initiative

Program: Instruction	Calculated ERE: \$2,906.30
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	109.0
Personal Services	8,415.0
Employee Related Expenses	2,485.0
Subtotal Personal Services and ERE:	10,900.0
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	6,100.0
Equipment	29,000.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	46,000.0

Issue: 1 Base Support for Resident Student Education

Program: Instruction	Calculated ERE: \$4,239.80
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2022
FTE	150.0
Personal Services	12,750.0
Employee Related Expenses	3,550.0
Subtotal Personal Services and ERE:	16,300.0
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	600.0
Equipment	2,000.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	18,900.0

Funding Issue Detail

Agency: Arizona State University

Issue: 1 Utilization of Incremental Non-appropriated Funds

Program:	Instruction	Calculated ERE:	\$0.00
Fund:	AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	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	61,200.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	61,200.0

Program:	Student Services	Calculated ERE:	\$0.00
Fund:	AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	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	13,720.9
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	13,720.9

Program:	Institutional Support	Calculated ERE:	\$0.00
Fund:	AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2022
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0

Funding Issue Detail

Agency: Arizona State University

Issue: 1 Utilization of Incremental Non-appropriated Funds

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	13,700.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	<u>13,700.0</u>

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

Appropriated		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Instruction	614,816.7	600,758.1	64,900.0	665,658.1
2	Organized Research	15,549.8	14,932.1	0.0	14,932.1
3	Public Service	2,853.0	2,715.4	0.0	2,715.4
4	Academic Support	109,963.2	104,899.1	0.0	104,899.1
5	Student Services	55,335.6	55,961.0	0.0	55,961.0
6	Institutional Support	194,654.9	152,627.6	0.0	152,627.6
		993,173.2	931,893.3	64,900.0	996,793.3
Expenditure Categories					
	FTE	7,790.8	7,727.6	259.0	7,986.6
	Personal Services	624,927.3	620,807.1	21,165.0	641,972.1
	Employee Related Expenses	184,423.1	173,349.9	6,035.0	179,384.9
	Professional and Outside Services	57,250.6	29,778.4	0.0	29,778.4
	Travel In-State	155.7	123.1	0.0	123.1
	Travel Out of State	2,213.3	908.3	0.0	908.3
	Food	11,210.5	11,264.5	0.0	11,264.5
	Aid to Organizations and Individuals	5,985.8	5,985.8	0.0	5,985.8
	Other Operating Expenses	103,905.8	88,342.6	6,700.0	95,042.6
	Equipment	3,101.1	1,333.6	31,000.0	32,333.6
	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:		993,173.2	931,893.3	64,900.0	996,793.3

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

Non-Appropriated		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Instruction	283,220.2	467,670.1	61,200.0	528,870.1
2	Organized Research	350,957.1	459,024.9	0.0	459,024.9
3	Public Service	42,606.9	39,598.9	0.0	39,598.9
4	Academic Support	139,376.2	244,811.6	0.0	244,811.6
5	Student Services	563,193.9	1,072,097.3	13,720.9	1,085,818.2
6	Institutional Support	1,119,408.3	457,963.1	13,700.0	471,663.1
		2,498,762.6	2,741,165.9	88,620.9	2,829,786.8
Expenditure Categories					
	FTE	6,457.0	7,090.3	0.0	7,090.3
	Personal Services	515,267.3	565,806.9	0.0	565,806.9
	Employee Related Expenses	154,665.0	179,836.5	0.0	179,836.5
	Professional and Outside Services	351,003.7	395,825.6	0.0	395,825.6
	Travel In-State	1,169.9	1,017.7	0.0	1,017.7
	Travel Out of State	26,233.9	16,674.9	0.0	16,674.9
	Food	1,343.0	1,259.6	0.0	1,259.6
	Aid to Organizations and Individuals	801,297.0	818,788.0	13,720.9	832,508.9
	Other Operating Expenses	421,272.6	495,068.8	74,900.0	569,968.8
	Equipment	16,769.5	15,101.4	0.0	15,101.4
	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	209,740.7	251,786.5	0.0	251,786.5
Expenditure Categories Total:		2,498,762.6	2,741,165.9	88,620.9	2,829,786.8

Summary of Expenditure and Budget Request for All Funds

Agency:	Arizona State University
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Agency Total for All Funds:	<u>3,491,935.8</u>	<u>3,673,059.2</u>	<u>153,520.9</u>	<u>3,826,580.1</u>			
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Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Instruction	311,701.1	292,891.7	64,900.0	357,791.7
2	Organized Research	0.0	0.0	0.0	0.0
3	Public Service	0.0	0.0	0.0	0.0
4	Academic Support	0.0	0.0	0.0	0.0
5	Student Services	5,985.8	5,985.8	0.0	5,985.8
6	Institutional Support	16,583.7	25,839.9	0.0	25,839.9
		334,270.6	324,717.4	64,900.0	389,617.4
Expenditure Categories					
	FTE	2,062.3	2,068.7	259.0	2,327.7
	Personal Services	229,922.8	218,443.8	21,165.0	239,608.8
	Employee Related Expenses	62,858.2	57,939.7	6,035.0	63,974.7
	Professional and Outside Services	1,051.0	21.2	0.0	21.2
	Travel In-State	9.2	0.0	0.0	0.0
	Travel Out of State	134.1	0.0	0.0	0.0
	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	34,295.3	42,312.2	6,700.0	49,012.2
	Equipment	14.2	14.7	31,000.0	31,014.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	334,270.6	324,717.4	64,900.0	389,617.4
	Fund Total:	334,270.6	324,717.4	64,900.0	389,617.4

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Instruction	303,115.6	307,866.4	0.0	307,866.4
2	Organized Research	15,549.8	14,932.1	0.0	14,932.1
3	Public Service	2,853.0	2,715.4	0.0	2,715.4
4	Academic Support	109,963.2	104,899.1	0.0	104,899.1
5	Student Services	49,349.8	49,975.2	0.0	49,975.2
6	Institutional Support	174,598.8	123,187.7	0.0	123,187.7
		655,430.2	603,575.9	0.0	603,575.9
Expenditure Categories					
	FTE	5,728.5	5,658.9	0.0	5,658.9
	Personal Services	395,004.5	402,363.3	0.0	402,363.3
	Employee Related Expenses	121,564.9	115,410.2	0.0	115,410.2
	Professional and Outside Services	56,199.6	29,757.2	0.0	29,757.2
	Travel In-State	146.5	123.1	0.0	123.1
	Travel Out of State	2,079.2	908.3	0.0	908.3
	Food	11,210.5	11,264.5	0.0	11,264.5
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	66,138.1	42,430.4	0.0	42,430.4
	Equipment	3,086.9	1,318.9	0.0	1,318.9
	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:	655,430.2	603,575.9	0.0	603,575.9
	Fund Total:	655,430.2	603,575.9	0.0	603,575.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Fund:	AS2472 Technology and Research Initiative Fund (Appropriated)

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
6 Institutional Support	3,472.4	3,600.0	0.0	3,600.0
	3,472.4	3,600.0	0.0	3,600.0
Expenditure Categories				
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	3,472.4	3,600.0	0.0	3,600.0
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:	3,472.4	3,600.0	0.0	3,600.0
Fund Total:	3,472.4	3,600.0	0.0	3,600.0

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
6 Institutional Support	3,127.5	7,386.1	0.0	7,386.1
	3,127.5	7,386.1	0.0	7,386.1
Expenditure Categories				
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	3,127.5	7,386.1	0.0	7,386.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	3,127.5	7,386.1	0.0	7,386.1
Fund Total:	3,127.5	7,386.1	0.0	7,386.1

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Instruction	159.1	330.2	0.0	330.2
2	Organized Research	109.7	5,360.2	0.0	5,360.2
3	Public Service	0.0	0.0	0.0	0.0
4	Academic Support	81,389.3	115,405.5	0.0	115,405.5
5	Student Services	0.0	0.0	0.0	0.0
6	Institutional Support	583.5	8,027.6	0.0	8,027.6
		82,241.6	129,123.5	0.0	129,123.5
Expenditure Categories					
	FTE	230.1	246.4	0.0	246.4
	Personal Services	18,367.5	19,663.9	0.0	19,663.9
	Employee Related Expenses	6,395.7	6,105.7	0.0	6,105.7
	Professional and Outside Services	14,034.1	11,921.4	0.0	11,921.4
	Travel In-State	4.1	2.1	0.0	2.1
	Travel Out of State	207.3	398.2	0.0	398.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	30.2	20.0	0.0	20.0
	Other Operating Expenses	15,232.9	16,869.7	0.0	16,869.7
	Equipment	151.8	394.0	0.0	394.0
	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	27,818.0	73,748.5	0.0	73,748.5
	Expenditure Categories Total:	82,241.6	129,123.5	0.0	129,123.5
	Fund Total:	82,241.6	129,123.5	0.0	129,123.5

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Instruction	10,174.6	0.0	0.0	0.0
2 Organized Research	208,063.1	259,336.9	0.0	259,336.9
3 Public Service	6,476.6	0.0	0.0	0.0
4 Academic Support	0.0	0.0	0.0	0.0
5 Student Services	195,210.7	198,729.8	0.0	198,729.8
6 Institutional Support	0.0	0.0	0.0	0.0
	419,925.0	458,066.7	0.0	458,066.7
Expenditure Categories				
FTE	885.0	959.1	0.0	959.1
Personal Services	70,625.9	76,535.8	0.0	76,535.8
Employee Related Expenses	25,572.5	24,810.0	0.0	24,810.0
Professional and Outside Services	11,896.5	20,000.0	0.0	20,000.0
Travel In-State	182.0	0.0	0.0	0.0
Travel Out of State	3,418.6	0.0	0.0	0.0
Food	6.1	0.0	0.0	0.0
Aid to Organizations and Individuals	193,687.3	205,649.3	0.0	205,649.3
Other Operating Expenses	112,750.1	132,107.8	0.0	132,107.8
Equipment	3,994.5	2,160.2	0.0	2,160.2
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	(2,208.5)	(3,196.4)	0.0	(3,196.4)
Expenditure Categories Total:	419,925.0	458,066.7	0.0	458,066.7
Fund Total:	419,925.0	458,066.7	0.0	458,066.7

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:				
1 Instruction	(72,939.6)	(73,003.5)	0.0	(73,003.5)
2 Organized Research	183.9	104.7	0.0	104.7
3 Public Service	9,413.1	29,133.3	0.0	29,133.3
4 Academic Support	18.0	5.0	0.0	5.0
5 Student Services	192,482.1	180,871.0	0.0	180,871.0
6 Institutional Support	102,806.6	88,118.0	0.0	88,118.0
	231,964.1	225,228.5	0.0	225,228.5
Expenditure Categories				
FTE	710.3	797.7	0.0	797.7
Personal Services	56,674.6	63,650.1	0.0	63,650.1
Employee Related Expenses	17,574.9	17,494.3	0.0	17,494.3
Professional and Outside Services	29,597.8	29,898.7	0.0	29,898.7
Travel In-State	16.6	16.8	0.0	16.8
Travel Out of State	3,043.4	3,899.3	0.0	3,899.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4,014.0	118.6	0.0	118.6
Other Operating Expenses	81,638.6	70,285.4	0.0	70,285.4
Equipment	267.8	686.7	0.0	686.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	39,136.4	39,178.6	0.0	39,178.6
	231,964.1	225,228.5	0.0	225,228.5
Expenditure Categories Total:				
	231,964.1	225,228.5	0.0	225,228.5
Fund Total:				
	231,964.1	225,228.5	0.0	225,228.5

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Instruction	35,225.4	20,392.6	0.0	20,392.6
2	Organized Research	142,544.7	191,249.9	0.0	191,249.9
3	Public Service	20,165.4	5,147.9	0.0	5,147.9
4	Academic Support	49,078.0	50,881.1	0.0	50,881.1
5	Student Services	57,886.6	40,811.8	0.0	40,811.8
6	Institutional Support	2,101.2	7,821.6	0.0	7,821.6
		307,001.3	316,304.9	0.0	316,304.9
Expenditure Categories					
	FTE	1,215.0	1,271.6	0.0	1,271.6
	Personal Services	96,947.6	101,475.2	0.0	101,475.2
	Employee Related Expenses	33,118.9	31,760.7	0.0	31,760.7
	Professional and Outside Services	37,864.3	36,867.9	0.0	36,867.9
	Travel In-State	429.1	294.7	0.0	294.7
	Travel Out of State	6,252.5	1,901.4	0.0	1,901.4
	Food	128.3	125.0	0.0	125.0
	Aid to Organizations and Individuals	43,154.1	41,542.1	0.0	41,542.1
	Other Operating Expenses	78,879.0	90,861.2	0.0	90,861.2
	Equipment	6,217.5	6,175.0	0.0	6,175.0
	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	4,010.0	5,301.7	0.0	5,301.7
	Expenditure Categories Total:	307,001.3	316,304.9	0.0	316,304.9
Fund Total:		307,001.3	316,304.9	0.0	316,304.9

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Instruction	294,086.3	499,912.6	61,200.0	561,112.6
2	Organized Research	(3,112.9)	1,416.9	0.0	1,416.9
3	Public Service	1,201.4	1,452.7	0.0	1,452.7
4	Academic Support	(25,105.2)	118,342.2	0.0	118,342.2
5	Student Services	84,756.1	627,044.7	13,720.9	640,765.6
6	Institutional Support	919,547.7	140,335.8	13,700.0	154,035.8
		1,271,373.4	1,388,504.9	88,620.9	1,477,125.8
Expenditure Categories					
	FTE	2,715.7	2,967.0	0.0	2,967.0
	Personal Services	216,710.1	236,764.4	0.0	236,764.4
	Employee Related Expenses	53,090.1	77,852.9	0.0	77,852.9
	Professional and Outside Services	224,314.3	260,064.2	0.0	260,064.2
	Travel In-State	414.3	512.3	0.0	512.3
	Travel Out of State	11,425.8	9,132.3	0.0	9,132.3
	Food	952.0	1,089.6	0.0	1,089.6
	Aid to Organizations and Individuals	548,206.0	561,299.9	13,720.9	575,020.8
	Other Operating Expenses	95,317.5	128,546.1	74,900.0	203,446.1
	Equipment	5,224.5	3,567.4	0.0	3,567.4
	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	115,718.8	109,675.8	0.0	109,675.8
	Expenditure Categories Total:	1,271,373.4	1,388,504.9	88,620.9	1,477,125.8
	Fund Total:	1,271,373.4	1,388,504.9	88,620.9	1,477,125.8

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Center/Program:					
1	Instruction	16,514.4	20,038.2	0.0	20,038.2
2	Organized Research	3,168.6	1,556.3	0.0	1,556.3
3	Public Service	5,350.4	3,865.0	0.0	3,865.0
4	Academic Support	33,996.1	(39,822.2)	0.0	(39,822.2)
5	Student Services	32,858.4	24,640.0	0.0	24,640.0
6	Institutional Support	91,241.8	206,274.0	0.0	206,274.0
		183,129.7	216,551.3	0.0	216,551.3
Expenditure Categories					
	FTE	700.9	848.5	0.0	848.5
	Personal Services	55,941.6	67,717.5	0.0	67,717.5
	Employee Related Expenses	18,912.9	21,812.9	0.0	21,812.9
	Professional and Outside Services	33,296.7	37,073.4	0.0	37,073.4
	Travel In-State	123.8	191.8	0.0	191.8
	Travel Out of State	1,886.3	1,343.7	0.0	1,343.7
	Food	256.6	45.0	0.0	45.0
	Aid to Organizations and Individuals	12,205.4	10,158.1	0.0	10,158.1
	Other Operating Expenses	34,327.0	49,012.5	0.0	49,012.5
	Equipment	913.4	2,118.1	0.0	2,118.1
	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	25,266.0	27,078.3	0.0	27,078.3
	Expenditure Categories Total:	183,129.7	216,551.3	0.0	216,551.3
	Fund Total:	183,129.7	216,551.3	0.0	216,551.3

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for Selected Funds	3,491,935.8	3,673,059.2	153,520.9	3,826,580.1

Program Summary of Expenditures and Budget Request

Agency:	Arizona State University
Program:	Instruction

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
1-1	Instruction	898,036.9	1,068,428.2	126,100.0	1,194,528.2
	Program Summary Total:	898,036.9	1,068,428.2	126,100.0	1,194,528.2
Expenditure Categories					
0000	FTE Positions	5,970.4	6,723.7	259.0	6,982.7
6000	Personal Services	588,441.3	588,917.4	21,165.0	610,082.4
6100	Employee Related Expenses	186,837.4	180,796.6	6,035.0	186,831.6
6200	Professional and Outside Services	188,559.9	194,642.9	0.0	194,642.9
6500	Travel In-State	484.7	535.9	0.0	535.9
6600	Travel Out of State	7,346.6	4,105.3	0.0	4,105.3
6700	Food	6.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	488.8	(6,307.7)	0.0	(6,307.7)
7000	Other Operating Expenses	31,029.2	35,930.7	67,900.0	103,830.7
8000	Equipment	6,285.3	5,878.3	31,000.0	36,878.3
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	(111,442.5)	63,928.8	0.0	63,928.8
	Expenditure Categories Total:	898,036.9	1,068,428.2	126,100.0	1,194,528.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	311,701.1	292,891.7	64,900.0	357,791.7
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	303,115.6	307,866.4	0.0	307,866.4
		614,816.7	600,758.1	64,900.0	665,658.1
Non-Appropriated Funds					
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	159.1	330.2	0.0	330.2
AS8903-N	Restricted Federal Funds (Non-Appropriated)	10,174.6	0.0	0.0	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	(72,939.6)	(73,003.5)	0.0	(73,003.5)
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	35,225.4	20,392.6	0.0	20,392.6
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	294,086.3	499,912.6	61,200.0	561,112.6
AS8911-N	Designated Funds - Other (Non-Appropriated)	16,514.4	20,038.2	0.0	20,038.2
		283,220.2	467,670.1	61,200.0	528,870.1
	Fund Source Total:	898,036.9	1,068,428.2	126,100.0	1,194,528.2

Program Summary of Expenditures and Budget Request

Agency:	Arizona State University
Program:	Organized Research

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
2-1	Organized Research	366,506.9	473,957.0	0.0	473,957.0
	Program Summary Total:	366,506.9	473,957.0	0.0	473,957.0
Expenditure Categories					
0000	FTE Positions	1,809.4	2,085.3	0.0	2,085.3
6000	Personal Services	138,258.5	165,835.1	0.0	165,835.1
6100	Employee Related Expenses	50,600.8	54,926.4	0.0	54,926.4
6200	Professional and Outside Services	35,630.3	46,038.6	0.0	46,038.6
6500	Travel In-State	253.4	64.4	0.0	64.4
6600	Travel Out of State	6,101.7	588.8	0.0	588.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(461.5)	17,205.5	0.0	17,205.5
7000	Other Operating Expenses	170,918.9	208,679.9	0.0	208,679.9
8000	Equipment	10,416.5	5,859.3	0.0	5,859.3
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	(45,211.7)	(25,241.0)	0.0	(25,241.0)
	Expenditure Categories Total:	366,506.9	473,957.0	0.0	473,957.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	0.0	0.0	0.0
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	15,549.8	14,932.1	0.0	14,932.1
		15,549.8	14,932.1	0.0	14,932.1
Non-Appropriated Funds					
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	109.7	5,360.2	0.0	5,360.2
AS8903-N	Restricted Federal Funds (Non-Appropriated)	208,063.1	259,336.9	0.0	259,336.9
AS8906-N	Auxiliary Funds (Non-Appropriated)	183.9	104.7	0.0	104.7
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	142,544.7	191,249.9	0.0	191,249.9
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	(3,112.9)	1,416.9	0.0	1,416.9
AS8911-N	Designated Funds - Other (Non-Appropriated)	3,168.6	1,556.3	0.0	1,556.3
		350,957.1	459,024.9	0.0	459,024.9
	Fund Source Total:	366,506.9	473,957.0	0.0	473,957.0

Program Summary of Expenditures and Budget Request

Agency:	Arizona State University
Program:	Public Service

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
3-1	Public Service	45,459.9	42,314.3	0.0	42,314.3
Program Summary Total:		45,459.9	42,314.3	0.0	42,314.3
Expenditure Categories					
0000	FTE Positions	288.9	162.4	0.0	162.4
6000	Personal Services	19,330.9	13,170.9	0.0	13,170.9
6100	Employee Related Expenses	6,255.2	3,719.8	0.0	3,719.8
6200	Professional and Outside Services	7,246.1	6,101.6	0.0	6,101.6
6500	Travel In-State	104.2	53.8	0.0	53.8
6600	Travel Out of State	446.4	452.2	0.0	452.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	(4,936.1)	0.0	(4,936.1)
7000	Other Operating Expenses	12,087.9	25,271.5	0.0	25,271.5
8000	Equipment	333.8	3.0	0.0	3.0
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	(344.6)	(1,522.4)	0.0	(1,522.4)
Expenditure Categories Total:		45,459.9	42,314.3	0.0	42,314.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	0.0	0.0	0.0
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	2,853.0	2,715.4	0.0	2,715.4
		2,853.0	2,715.4	0.0	2,715.4
Non-Appropriated Funds					
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0	0.0	0.0
AS8903-N	Restricted Federal Funds (Non-Appropriated)	6,476.6	0.0	0.0	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	9,413.1	29,133.3	0.0	29,133.3
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	20,165.4	5,147.9	0.0	5,147.9
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	1,201.4	1,452.7	0.0	1,452.7
AS8911-N	Designated Funds - Other (Non-Appropriated)	5,350.4	3,865.0	0.0	3,865.0
		42,606.9	39,598.9	0.0	39,598.9
Fund Source Total:		45,459.9	42,314.3	0.0	42,314.3

Program Summary of Expenditures and Budget Request

Agency:	Arizona State University
Program:	Academic Support

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
4-1	Academic Support	249,339.4	349,710.7	0.0	349,710.7
	Program Summary Total:	249,339.4	349,710.7	0.0	349,710.7
Expenditure Categories					
0000	FTE Positions	2,778.1	2,209.9	0.0	2,209.9
6000	Personal Services	146,770.4	148,719.6	0.0	148,719.6
6100	Employee Related Expenses	50,871.7	48,061.8	0.0	48,061.8
6200	Professional and Outside Services	28,705.0	37,673.1	0.0	37,673.1
6500	Travel In-State	148.2	125.7	0.0	125.7
6600	Travel Out of State	3,383.6	2,962.2	0.0	2,962.2
6700	Food	12,450.2	12,524.1	0.0	12,524.1
6800	Aid to Organizations and Individuals	(103.0)	(114.5)	0.0	(114.5)
7000	Other Operating Expenses	63,509.8	66,309.6	0.0	66,309.6
8000	Equipment	781.3	3,729.1	0.0	3,729.1
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	(57,177.8)	29,720.0	0.0	29,720.0
	Expenditure Categories Total:	249,339.4	349,710.7	0.0	349,710.7
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	0.0	0.0	0.0	0.0
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	109,963.2	104,899.1	0.0	104,899.1
		109,963.2	104,899.1	0.0	104,899.1
Non-Appropriated Funds					
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	81,389.3	115,405.5	0.0	115,405.5
AS8903-N	Restricted Federal Funds (Non-Appropriated)	0.0	0.0	0.0	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	18.0	5.0	0.0	5.0
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	49,078.0	50,881.1	0.0	50,881.1
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	(25,105.2)	118,342.2	0.0	118,342.2
AS8911-N	Designated Funds - Other (Non-Appropriated)	33,996.1	(39,822.2)	0.0	(39,822.2)
	Fund Source Total:	139,376.2	244,811.6	0.0	244,811.6
		249,339.4	349,710.7	0.0	349,710.7

Program Summary of Expenditures and Budget Request

Agency:	Arizona State University
Program:	Student Services

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
5-1	Student Services	618,529.5	1,128,058.3	13,720.9	1,141,779.2
Program Summary Total:		618,529.5	1,128,058.3	13,720.9	1,141,779.2
Expenditure Categories					
0000	FTE Positions	1,830.6	1,728.5	0.0	1,728.5
6000	Personal Services	123,593.3	126,460.2	0.0	126,460.2
6100	Employee Related Expenses	37,755.5	33,681.6	0.0	33,681.6
6200	Professional and Outside Services	26,196.0	21,816.4	0.0	21,816.4
6500	Travel In-State	239.9	315.7	0.0	315.7
6600	Travel Out of State	9,827.5	8,853.9	0.0	8,853.9
6700	Food	(0.1)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	807,358.5	816,251.4	13,720.9	829,972.3
7000	Other Operating Expenses	108,784.4	100,662.7	0.0	100,662.7
8000	Equipment	481.5	708.3	0.0	708.3
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	(495,707.0)	19,308.1	0.0	19,308.1
Expenditure Categories Total:		618,529.5	1,128,058.3	13,720.9	1,141,779.2
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	5,985.8	5,985.8	0.0	5,985.8
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	49,349.8	49,975.2	0.0	49,975.2
		55,335.6	55,961.0	0.0	55,961.0
Non-Appropriated Funds					
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0	0.0	0.0
AS8903-N	Restricted Federal Funds (Non-Appropriated)	195,210.7	198,729.8	0.0	198,729.8
AS8906-N	Auxiliary Funds (Non-Appropriated)	192,482.1	180,871.0	0.0	180,871.0
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	57,886.6	40,811.8	0.0	40,811.8
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	84,756.1	627,044.7	13,720.9	640,765.6
AS8911-N	Designated Funds - Other (Non-Appropriated)	32,858.4	24,640.0	0.0	24,640.0
		563,193.9	1,072,097.3	13,720.9	1,085,818.2
Fund Source Total:		618,529.5	1,128,058.3	13,720.9	1,141,779.2

Program Summary of Expenditures and Budget Request

Agency:	Arizona State University
Program:	Institutional Support

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program Summary					
6-1	Institutional Support	1,314,063.2	610,590.7	13,700.0	624,290.7
Program Summary Total:		1,314,063.2	610,590.7	13,700.0	624,290.7
Expenditure Categories					
0000	FTE Positions	1,570.4	1,908.1	0.0	1,908.1
6000	Personal Services	123,800.2	143,510.8	0.0	143,510.8
6100	Employee Related Expenses	6,767.5	32,000.2	0.0	32,000.2
6200	Professional and Outside Services	121,917.0	119,331.4	0.0	119,331.4
6500	Travel In-State	95.2	45.3	0.0	45.3
6600	Travel Out of State	1,341.4	620.8	0.0	620.8
6700	Food	97.2	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	2,675.2	0.0	2,675.2
7000	Other Operating Expenses	138,848.2	146,557.0	13,700.0	160,257.0
8000	Equipment	1,572.2	257.0	0.0	257.0
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	919,624.3	165,593.0	0.0	165,593.0
Expenditure Categories Total:		1,314,063.2	610,590.7	13,700.0	624,290.7
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	16,583.7	25,839.9	0.0	25,839.9
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	174,598.8	123,187.7	0.0	123,187.7
AS2472-A	Technology and Research Initiative Fund (Appropriated)	3,472.4	3,600.0	0.0	3,600.0
		194,654.9	152,627.6	0.0	152,627.6
Non-Appropriated Funds					
AS3001-N	Capital Infrastructure Fund (Non-Appropriated)	3,127.5	7,386.1	0.0	7,386.1
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	583.5	8,027.6	0.0	8,027.6
AS8903-N	Restricted Federal Funds (Non-Appropriated)	0.0	0.0	0.0	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	102,806.6	88,118.0	0.0	88,118.0
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	2,101.2	7,821.6	0.0	7,821.6
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	919,547.7	140,335.8	13,700.0	154,035.8
AS8911-N	Designated Funds - Other (Non-Appropriated)	91,241.8	206,274.0	0.0	206,274.0
		1,119,408.3	457,963.1	13,700.0	471,663.1

Program Summary of Expenditures and Budget Request

Agency:	Arizona State University
Program:	Institutional Support

	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Expd. Plan</u>	<u>FY 2022</u> <u>Fund. Issue</u>	<u>FY 2022</u> <u>Total Request</u>
Fund Source Total:	1,314,063.2	610,590.7	13,700.0	624,290.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	311,701.1	292,891.7	64,900.0	357,791.7
	Total	311,701.1	292,891.7	64,900.0	357,791.7

Appropriated Funding

Expenditure Categories

FTE Positions	2,062.3	2,068.7	259.0	2,327.7
Personal Services	229,922.8	218,443.8	21,165.0	239,608.8
Employee Related Expenses	62,858.2	57,939.7	6,035.0	63,974.7
Professional and Outside Services	1,051.0	21.2	0.0	21.2
Travel In-State	9.2	0.0	0.0	0.0
Travel Out of State	134.1	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	17,711.6	16,472.3	6,700.0	23,172.3
Equipment	14.2	14.7	31,000.0	31,014.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	311,701.1	292,891.7	64,900.0	357,791.7
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Fund AA1000-A Total:	311,701.1	292,891.7	64,900.0	357,791.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	303,115.6	307,866.4	0.0	307,866.4
	Total	303,115.6	307,866.4	0.0	307,866.4

Appropriated Funding

Expenditure Categories

	FTE Positions	2,059.3	2,794.4	0.0	2,794.4
	Personal Services	210,996.1	221,999.5	0.0	221,999.5
	Employee Related Expenses	57,976.8	58,367.1	0.0	58,367.1
	Professional and Outside Services	7,011.2	1,392.9	0.0	1,392.9
	Travel In-State	49.5	29.9	0.0	29.9
	Travel Out of State	1,304.7	454.6	0.0	454.6
	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	23,764.2	24,620.9	0.0	24,620.9
	Equipment	2,013.1	1,001.5	0.0	1,001.5
	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:		303,115.6	307,866.4	0.0	307,866.4
Fund AS1411-A Total:		303,115.6	307,866.4	0.0	307,866.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	159.1	330.2	0.0	330.2
	Total	159.1	330.2	0.0	330.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions		1.2	0.5	0.0	0.5
Personal Services		98.8	40.7	0.0	40.7
Employee Related Expenses		26.3	12.1	0.0	12.1
Professional and Outside Services		19.1	0.0	0.0	0.0
Travel In-State		0.0	0.0	0.0	0.0
Travel Out of State		5.2	0.0	0.0	0.0
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		30.2	20.0	0.0	20.0
Other Operating Expenses		30.4	257.4	0.0	257.4
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		(50.9)	0.0	0.0	0.0
Expenditure Categories Total:		159.1	330.2	0.0	330.2
Fund AS8900-N Total:		159.1	330.2	0.0	330.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8903-N Restricted Federal Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	10,174.6	0.0	0.0	0.0
	Total	10,174.6	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	46.5	0.0	0.0	0.0
Personal Services	3,708.6	0.0	0.0	0.0
Employee Related Expenses	1,290.2	0.0	0.0	0.0
Professional and Outside Services	2,106.1	0.0	0.0	0.0
Travel In-State	29.5	0.0	0.0	0.0
Travel Out of State	274.4	0.0	0.0	0.0
Food	6.1	0.0	0.0	0.0
Aid to Organizations and Individuals	513.5	0.0	0.0	0.0
Other Operating Expenses	2,255.5	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(9.3)	0.0	0.0	0.0

Expenditure Categories Total:	10,174.6	0.0	0.0	0.0
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Fund AS8903-N Total:	10,174.6	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8906-N Auxiliary Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	(72,939.6)	(73,003.5)	0.0	(73,003.5)
	Total	(72,939.6)	(73,003.5)	0.0	(73,003.5)

Non-Appropriated Funding

Expenditure Categories

FTE Positions	(100.0)	(99.7)	0.0	(99.7)
Personal Services	(7,989.6)	(7,958.1)	0.0	(7,958.1)
Employee Related Expenses	(816.6)	(823.2)	0.0	(823.2)
Professional and Outside Services	183.5	43.2	0.0	43.2
Travel In-State	0.8	0.0	0.0	0.0
Travel Out of State	2.1	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	(69,291.9)	(69,117.4)	0.0	(69,117.4)
Equipment	90.2	90.2	0.0	90.2
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	4,881.9	4,761.8	0.0	4,761.8
Expenditure Categories Total:	(72,939.6)	(73,003.5)	0.0	(73,003.5)
Fund AS8906-N Total:	(72,939.6)	(73,003.5)	0.0	(73,003.5)

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8907-N Restricted Non-Federal Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	35,225.4	20,392.6	0.0	20,392.6
	Total	35,225.4	20,392.6	0.0	20,392.6

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	228.3	134.0	0.0	134.0
	Personal Services	18,215.7	10,692.9	0.0	10,692.9
	Employee Related Expenses	5,397.7	2,901.4	0.0	2,901.4
	Professional and Outside Services	4,718.9	3,597.1	0.0	3,597.1
	Travel In-State	164.0	211.2	0.0	211.2
	Travel Out of State	1,324.3	970.9	0.0	970.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(61.4)	(2,777.9)	0.0	(2,777.9)
	Other Operating Expenses	6,096.3	4,732.9	0.0	4,732.9
	Equipment	92.3	30.0	0.0	30.0
	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	(722.4)	34.1	0.0	34.1
Expenditure Categories Total:		35,225.4	20,392.6	0.0	20,392.6
Fund AS8907-N Total:		35,225.4	20,392.6	0.0	20,392.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	294,086.3	499,912.6	61,200.0	561,112.6
	Total	294,086.3	499,912.6	61,200.0	561,112.6

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	1,549.4	1,662.3	0.0	1,662.3
	Personal Services	123,640.5	132,648.0	0.0	132,648.0
	Employee Related Expenses	56,976.4	57,666.8	0.0	57,666.8
	Professional and Outside Services	170,373.1	185,214.7	0.0	185,214.7
	Travel In-State	182.6	214.7	0.0	214.7
	Travel Out of State	3,522.7	2,229.6	0.0	2,229.6
	Food	0.1	0.0	0.0	0.0
	Aid to Organizations and Individuals	(139.7)	(3,549.8)	0.0	(3,549.8)
	Other Operating Expenses	44,663.3	55,393.8	61,200.0	116,593.8
	Equipment	4,063.4	2,990.0	0.0	2,990.0
	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	(109,196.1)	67,104.8	0.0	67,104.8
Expenditure Categories Total:		294,086.3	499,912.6	61,200.0	561,112.6
Fund AS8910-N Total:		294,086.3	499,912.6	61,200.0	561,112.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8911-N Designated Funds - Other (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	16,514.4	20,038.2	0.0	20,038.2
	Total	16,514.4	20,038.2	0.0	20,038.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	123.4	163.5	0.0	163.5
Personal Services	9,848.4	13,050.6	0.0	13,050.6
Employee Related Expenses	3,128.4	4,732.7	0.0	4,732.7
Professional and Outside Services	3,097.0	4,373.8	0.0	4,373.8
Travel In-State	49.1	80.1	0.0	80.1
Travel Out of State	779.1	450.2	0.0	450.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	146.2	0.0	0.0	0.0
Other Operating Expenses	5,799.8	3,570.8	0.0	3,570.8
Equipment	12.1	1,751.9	0.0	1,751.9
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(6,345.7)	(7,971.9)	0.0	(7,971.9)

Expenditure Categories Total:	16,514.4	20,038.2	0.0	20,038.2
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Fund AS8911-N Total:	16,514.4	20,038.2	0.0	20,038.2
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Program 1 Total:	898,036.9	1,068,428.2	126,100.0	1,194,528.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

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	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fund AA1000-A Total:	0.0	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	15,549.8	14,932.1	0.0	14,932.1
	Total	15,549.8	14,932.1	0.0	14,932.1

Appropriated Funding

Expenditure Categories

	FTE Positions	211.2	136.7	0.0	136.7
	Personal Services	10,725.8	10,345.3	0.0	10,345.3
	Employee Related Expenses	3,460.7	3,179.8	0.0	3,179.8
	Professional and Outside Services	523.2	332.2	0.0	332.2
	Travel In-State	1.6	2.5	0.0	2.5
	Travel Out of State	64.0	14.6	0.0	14.6
	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	504.1	757.7	0.0	757.7
	Equipment	270.4	300.0	0.0	300.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		15,549.8	14,932.1	0.0	14,932.1
Fund AS1411-A Total:		15,549.8	14,932.1	0.0	14,932.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	109.7	5,360.2	0.0	5,360.2
	Total	109.7	5,360.2	0.0	5,360.2

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	28.7	32.3	0.0	32.3
	Personal Services	2,294.1	2,574.5	0.0	2,574.5
	Employee Related Expenses	723.4	717.7	0.0	717.7
	Professional and Outside Services	602.7	677.2	0.0	677.2
	Travel In-State	2.0	1.6	0.0	1.6
	Travel Out of State	46.0	48.7	0.0	48.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,426.8	1,420.5	0.0	1,420.5
	Equipment	32.1	20.0	0.0	20.0
	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	(5,017.4)	(100.0)	0.0	(100.0)
Expenditure Categories Total:		109.7	5,360.2	0.0	5,360.2
Fund AS8900-N Total:		109.7	5,360.2	0.0	5,360.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8903-N Restricted Federal Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	208,063.1	259,336.9	0.0	259,336.9
	Total	208,063.1	259,336.9	0.0	259,336.9

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	760.2	891.9	0.0	891.9
	Personal Services	60,662.8	71,170.8	0.0	71,170.8
	Employee Related Expenses	23,608.2	24,810.0	0.0	24,810.0
	Professional and Outside Services	9,079.3	20,000.0	0.0	20,000.0
	Travel In-State	124.4	0.0	0.0	0.0
	Travel Out of State	3,017.5	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3,022.4	10,642.9	0.0	10,642.9
	Other Operating Expenses	105,648.9	131,547.8	0.0	131,547.8
	Equipment	3,948.8	2,160.2	0.0	2,160.2
	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	(1,049.2)	(994.8)	0.0	(994.8)
Expenditure Categories Total:		208,063.1	259,336.9	0.0	259,336.9
Fund AS8903-N Total:		208,063.1	259,336.9	0.0	259,336.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8906-N Auxiliary Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Organized Research	183.9	104.7	0.0	104.7
	Total	183.9	104.7	0.0	104.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	2.2	0.5	0.0	0.5
Personal Services	176.4	37.6	0.0	37.6
Employee Related Expenses	49.1	6.7	0.0	6.7
Professional and Outside Services	30.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	5.9	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	27.5	60.4	0.0	60.4
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	(105.0)	0.0	0.0	0.0

Expenditure Categories Total:	183.9	104.7	0.0	104.7
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Fund AS8906-N Total:	183.9	104.7	0.0	104.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8907-N Restricted Non-Federal Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	142,544.7	191,249.9	0.0	191,249.9
	Total	142,544.7	191,249.9	0.0	191,249.9

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	780.5	1,001.1	0.0	1,001.1
	Personal Services	62,280.6	79,884.9	0.0	79,884.9
	Employee Related Expenses	21,997.8	25,310.4	0.0	25,310.4
	Professional and Outside Services	23,885.0	23,966.3	0.0	23,966.3
	Travel In-State	118.7	39.2	0.0	39.2
	Travel Out of State	2,870.5	380.2	0.0	380.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(3,474.5)	6,588.5	0.0	6,588.5
	Other Operating Expenses	62,716.1	75,172.3	0.0	75,172.3
	Equipment	5,584.1	3,112.6	0.0	3,112.6
	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	(33,433.6)	(23,204.5)	0.0	(23,204.5)
Expenditure Categories Total:		142,544.7	191,249.9	0.0	191,249.9
Fund AS8907-N Total:		142,544.7	191,249.9	0.0	191,249.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	(3,112.9)	1,416.9	0.0	1,416.9
	Total	(3,112.9)	1,416.9	0.0	1,416.9

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	14.4	12.0	0.0	12.0
	Personal Services	1,145.2	958.0	0.0	958.0
	Employee Related Expenses	455.9	683.7	0.0	683.7
	Professional and Outside Services	985.3	956.1	0.0	956.1
	Travel In-State	1.3	15.5	0.0	15.5
	Travel Out of State	42.0	60.3	0.0	60.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(25.9)	(25.9)	0.0	(25.9)
	Other Operating Expenses	(1,147.5)	(800.5)	0.0	(800.5)
	Equipment	349.6	266.5	0.0	266.5
	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	(4,918.8)	(696.8)	0.0	(696.8)
Expenditure Categories Total:		(3,112.9)	1,416.9	0.0	1,416.9
Fund AS8910-N Total:		(3,112.9)	1,416.9	0.0	1,416.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8911-N Designated Funds - Other (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Organized Research	3,168.6	1,556.3	0.0	1,556.3
	Total	3,168.6	1,556.3	0.0	1,556.3

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	12.2	10.8	0.0	10.8
	Personal Services	973.6	864.0	0.0	864.0
	Employee Related Expenses	305.7	218.1	0.0	218.1
	Professional and Outside Services	524.8	106.8	0.0	106.8
	Travel In-State	5.4	5.6	0.0	5.6
	Travel Out of State	55.8	85.0	0.0	85.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	16.5	0.0	0.0	0.0
	Other Operating Expenses	1,743.0	521.7	0.0	521.7
	Equipment	231.5	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	(687.7)	(244.9)	0.0	(244.9)
Expenditure Categories Total:		3,168.6	1,556.3	0.0	1,556.3
Fund AS8911-N Total:		3,168.6	1,556.3	0.0	1,556.3
Program 2 Total:		366,506.9	473,957.0	0.0	473,957.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Public Service	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

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	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total: 0.0 0.0 0.0 0.0

Fund AA1000-A Total: 0.0 0.0 0.0 0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	2,853.0	2,715.4	0.0	2,715.4
	Total	2,853.0	2,715.4	0.0	2,715.4

Appropriated Funding

Expenditure Categories

	FTE Positions	69.3	14.2	0.0	14.2
	Personal Services	1,801.5	1,346.1	0.0	1,346.1
	Employee Related Expenses	645.8	442.7	0.0	442.7
	Professional and Outside Services	163.7	371.8	0.0	371.8
	Travel In-State	5.6	1.4	0.0	1.4
	Travel Out of State	13.3	25.0	0.0	25.0
	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	223.1	528.4	0.0	528.4
	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:		2,853.0	2,715.4	0.0	2,715.4
Fund AS1411-A Total:		2,853.0	2,715.4	0.0	2,715.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
3-1	Public Service		0.0	0.0	0.0	0.0
	Total		0.0	0.0	0.0	0.0

Non-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	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fund AS8900-N Total:	0.0	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8903-N Restricted Federal Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Public Service	6,476.6	0.0	0.0	0.0
	Total	6,476.6	0.0	0.0	0.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	6.4	0.0	0.0	0.0
Personal Services	513.6	0.0	0.0	0.0
Employee Related Expenses	166.4	0.0	0.0	0.0
Professional and Outside Services	185.2	0.0	0.0	0.0
Travel In-State	2.0	0.0	0.0	0.0
Travel Out of State	27.2	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4,686.7	0.0	0.0	0.0
Other Operating Expenses	287.4	0.0	0.0	0.0
Equipment	45.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	562.4	0.0	0.0	0.0

Expenditure Categories Total:	6,476.6	0.0	0.0	0.0
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Fund AS8903-N Total:	6,476.6	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8906-N Auxiliary Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	9,413.1	29,133.3	0.0	29,133.3
	Total	9,413.1	29,133.3	0.0	29,133.3

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	44.7	53.2	0.0	53.2
	Personal Services	3,564.9	4,244.0	0.0	4,244.0
	Employee Related Expenses	997.4	1,019.6	0.0	1,019.6
	Professional and Outside Services	1,217.8	3,864.0	0.0	3,864.0
	Travel In-State	2.3	2.6	0.0	2.6
	Travel Out of State	156.1	133.5	0.0	133.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,059.5	20,025.8	0.0	20,025.8
	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	415.1	(156.2)	0.0	(156.2)
Expenditure Categories Total:		9,413.1	29,133.3	0.0	29,133.3
Fund AS8906-N Total:		9,413.1	29,133.3	0.0	29,133.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8907-N Restricted Non-Federal Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Public Service	20,165.4	5,147.9	0.0	5,147.9
	Total	20,165.4	5,147.9	0.0	5,147.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	136.2	66.9	0.0	66.9
Personal Services	10,866.6	5,340.3	0.0	5,340.3
Employee Related Expenses	3,654.3	1,606.3	0.0	1,606.3
Professional and Outside Services	4,291.4	1,133.7	0.0	1,133.7
Travel In-State	82.5	17.1	0.0	17.1
Travel Out of State	125.6	28.2	0.0	28.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	(4,686.7)	(4,947.2)	0.0	(4,947.2)
Other Operating Expenses	5,794.7	1,966.5	0.0	1,966.5
Equipment	255.3	3.0	0.0	3.0
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	(218.3)	0.0	0.0	0.0

Expenditure Categories Total: 20,165.4 5,147.9 0.0 5,147.9

Fund AS8907-N Total: 20,165.4 5,147.9 0.0 5,147.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-1	Public Service	1,201.4	1,452.7	0.0	1,452.7
	Total	1,201.4	1,452.7	0.0	1,452.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	7.4	6.7	0.0	6.7
Personal Services	593.4	534.9	0.0	534.9
Employee Related Expenses	177.7	160.5	0.0	160.5
Professional and Outside Services	515.5	267.5	0.0	267.5
Travel In-State	3.8	15.7	0.0	15.7
Travel Out of State	64.1	222.8	0.0	222.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	(7.5)	0.0	(7.5)
Other Operating Expenses	107.0	1,332.8	0.0	1,332.8
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	(260.1)	(1,074.0)	0.0	(1,074.0)
Expenditure Categories Total:	1,201.4	1,452.7	0.0	1,452.7
Fund AS8910-N Total:	1,201.4	1,452.7	0.0	1,452.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8911-N Designated Funds - Other (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Public Service	5,350.4	3,865.0	0.0	3,865.0
	Total	5,350.4	3,865.0	0.0	3,865.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	24.9	21.4	0.0	21.4
Personal Services	1,990.9	1,705.6	0.0	1,705.6
Employee Related Expenses	613.6	490.7	0.0	490.7
Professional and Outside Services	872.5	464.6	0.0	464.6
Travel In-State	8.0	17.0	0.0	17.0
Travel Out of State	60.1	42.7	0.0	42.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	18.6	0.0	18.6
Other Operating Expenses	2,616.2	1,418.0	0.0	1,418.0
Equipment	32.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(843.7)	(292.2)	0.0	(292.2)

Expenditure Categories Total:	5,350.4	3,865.0	0.0	3,865.0
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Fund AS8911-N Total:	5,350.4	3,865.0	0.0	3,865.0
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Program 3 Total:	45,459.9	42,314.3	0.0	42,314.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Academic Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Academic Support	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

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	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	0.0	0.0	0.0
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Fund AA1000-A Total:	0.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Academic Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	109,963.2	104,899.1	0.0	104,899.1
	Total	109,963.2	104,899.1	0.0	104,899.1

Appropriated Funding

Expenditure Categories

FTE Positions	1,685.9	1,050.0	0.0	1,050.0
Personal Services	59,612.9	56,158.6	0.0	56,158.6
Employee Related Expenses	20,103.9	17,525.3	0.0	17,525.3
Professional and Outside Services	1,481.2	1,152.3	0.0	1,152.3
Travel In-State	28.4	21.5	0.0	21.5
Travel Out of State	344.4	255.4	0.0	255.4
Food	11,113.3	11,264.5	0.0	11,264.5
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	17,116.0	18,508.1	0.0	18,508.1
Equipment	163.1	13.4	0.0	13.4
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	109,963.2	104,899.1	0.0	104,899.1
Fund AS1411-A Total:	109,963.2	104,899.1	0.0	104,899.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Academic Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	81,389.3	115,405.5	0.0	115,405.5
	Total	81,389.3	115,405.5	0.0	115,405.5

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	141.3	152.9	0.0	152.9
	Personal Services	11,273.2	12,204.4	0.0	12,204.4
	Employee Related Expenses	4,004.0	3,877.1	0.0	3,877.1
	Professional and Outside Services	13,122.9	10,932.5	0.0	10,932.5
	Travel In-State	1.9	0.5	0.0	0.5
	Travel Out of State	110.9	179.6	0.0	179.6
	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	12,767.5	13,988.9	0.0	13,988.9
	Equipment	97.7	374.0	0.0	374.0
	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	40,011.2	73,848.5	0.0	73,848.5
	Expenditure Categories Total:	81,389.3	115,405.5	0.0	115,405.5
	Fund AS8900-N Total:	81,389.3	115,405.5	0.0	115,405.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Academic Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8903-N Restricted Federal Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Academic Support	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

Non-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	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	0.0	0.0	0.0
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Fund AS8903-N Total:	0.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Academic Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8906-N Auxiliary Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	18.0	5.0	0.0	5.0
	Total	18.0	5.0	0.0	5.0

Non-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		1.5	2.0	0.0	2.0
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		16.5	3.0	0.0	3.0
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:		18.0	5.0	0.0	5.0
Fund AS8906-N Total:		18.0	5.0	0.0	5.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Academic Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8907-N Restricted Non-Federal Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Academic Support	49,078.0	50,881.1	0.0	50,881.1
	Total	49,078.0	50,881.1	0.0	50,881.1

Non-Appropriated Funding

Expenditure Categories

FTE Positions	77.9	87.3	0.0	87.3
Personal Services	6,216.8	6,968.3	0.0	6,968.3
Employee Related Expenses	1,617.6	1,715.9	0.0	1,715.9
Professional and Outside Services	2,652.6	6,241.8	0.0	6,241.8
Travel In-State	26.5	13.4	0.0	13.4
Travel Out of State	650.6	407.4	0.0	407.4
Food	128.4	125.0	0.0	125.0
Aid to Organizations and Individuals	0.0	(55.2)	0.0	(55.2)
Other Operating Expenses	1,778.7	7,456.4	0.0	7,456.4
Equipment	114.1	3,029.4	0.0	3,029.4
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	35,892.7	24,978.7	0.0	24,978.7

Expenditure Categories Total:	49,078.0	50,881.1	0.0	50,881.1
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Fund AS8907-N Total:	49,078.0	50,881.1	0.0	50,881.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Academic Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Academic Support	(25,105.2)	118,342.2	0.0	118,342.2
	Total	(25,105.2)	118,342.2	0.0	118,342.2

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	653.0	706.9	0.0	706.9
	Personal Services	52,108.7	56,409.0	0.0	56,409.0
	Employee Related Expenses	19,231.0	19,767.5	0.0	19,767.5
	Professional and Outside Services	6,667.5	12,080.5	0.0	12,080.5
	Travel In-State	67.6	81.4	0.0	81.4
	Travel Out of State	1,639.9	1,652.7	0.0	1,652.7
	Food	951.9	1,089.6	0.0	1,089.6
	Aid to Organizations and Individuals	(259.1)	(198.8)	0.0	(198.8)
	Other Operating Expenses	18,995.8	14,215.9	0.0	14,215.9
	Equipment	119.4	247.0	0.0	247.0
	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	(124,627.9)	12,997.4	0.0	12,997.4
	Expenditure Categories Total:	(25,105.2)	118,342.2	0.0	118,342.2
	Fund AS8910-N Total:	(25,105.2)	118,342.2	0.0	118,342.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Academic Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8911-N Designated Funds - Other (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-1	Academic Support	33,996.1	(39,822.2)	0.0	(39,822.2)
	Total	33,996.1	(39,822.2)	0.0	(39,822.2)

Non-Appropriated Funding

Expenditure Categories

FTE Positions	220.0	212.8	0.0	212.8
Personal Services	17,558.8	16,979.3	0.0	16,979.3
Employee Related Expenses	5,915.2	5,176.0	0.0	5,176.0
Professional and Outside Services	4,779.3	7,264.0	0.0	7,264.0
Travel In-State	23.8	8.9	0.0	8.9
Travel Out of State	637.8	467.1	0.0	467.1
Food	256.6	45.0	0.0	45.0
Aid to Organizations and Individuals	156.1	139.5	0.0	139.5
Other Operating Expenses	12,835.3	12,137.3	0.0	12,137.3
Equipment	287.0	65.3	0.0	65.3
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	(8,453.8)	(82,104.6)	0.0	(82,104.6)

Expenditure Categories Total:	33,996.1	(39,822.2)	0.0	(39,822.2)
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Fund AS8911-N Total:	33,996.1	(39,822.2)	0.0	(39,822.2)
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Program 4 Total:	249,339.4	349,710.7	0.0	349,710.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Student Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Student Services	5,985.8	5,985.8	0.0	5,985.8
	Total	5,985.8	5,985.8	0.0	5,985.8

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	5,985.8	5,985.8	0.0	5,985.8
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	5,985.8	5,985.8	0.0	5,985.8
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Fund AA1000-A Total:	5,985.8	5,985.8	0.0	5,985.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Student Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	49,349.8	49,975.2	0.0	49,975.2
	Total	49,349.8	49,975.2	0.0	49,975.2

Appropriated Funding

Expenditure Categories

FTE Positions	697.7	564.6	0.0	564.6
Personal Services	33,179.4	33,575.3	0.0	33,575.3
Employee Related Expenses	11,503.3	10,340.9	0.0	10,340.9
Professional and Outside Services	1,899.7	1,870.7	0.0	1,870.7
Travel In-State	21.8	51.3	0.0	51.3
Travel Out of State	189.0	144.9	0.0	144.9
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	2,556.6	3,988.1	0.0	3,988.1
Equipment	0.0	4.0	0.0	4.0
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:	49,349.8	49,975.2	0.0	49,975.2
Fund AS1411-A Total:	49,349.8	49,975.2	0.0	49,975.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Student Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Student Services	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

Non-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	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	0.0	0.0	0.0
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Fund AS8900-N Total:	0.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Student Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8903-N Restricted Federal Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Student Services	195,210.7	198,729.8	0.0	198,729.8
	Total	195,210.7	198,729.8	0.0	198,729.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	71.9	67.2	0.0	67.2
Personal Services	5,740.9	5,365.0	0.0	5,365.0
Employee Related Expenses	507.7	0.0	0.0	0.0
Professional and Outside Services	525.9	0.0	0.0	0.0
Travel In-State	26.1	0.0	0.0	0.0
Travel Out of State	99.5	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	185,464.7	195,006.4	0.0	195,006.4
Other Operating Expenses	4,558.3	560.0	0.0	560.0
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	(1,712.4)	(2,201.6)	0.0	(2,201.6)

Expenditure Categories Total:	195,210.7	198,729.8	0.0	198,729.8
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Fund AS8903-N Total:	195,210.7	198,729.8	0.0	198,729.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Student Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8906-N Auxiliary Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	192,482.1	180,871.0	0.0	180,871.0
	Total	192,482.1	180,871.0	0.0	180,871.0

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	606.6	630.3	0.0	630.3
	Personal Services	48,410.3	50,295.2	0.0	50,295.2
	Employee Related Expenses	12,951.4	11,794.3	0.0	11,794.3
	Professional and Outside Services	13,214.5	11,474.3	0.0	11,474.3
	Travel In-State	8.8	14.2	0.0	14.2
	Travel Out of State	2,841.7	3,750.8	0.0	3,750.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,014.0	118.6	0.0	118.6
	Other Operating Expenses	84,817.3	78,037.9	0.0	78,037.9
	Equipment	267.8	596.5	0.0	596.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	25,956.3	24,789.2	0.0	24,789.2
Expenditure Categories Total:		192,482.1	180,871.0	0.0	180,871.0
Fund AS8906-N Total:		192,482.1	180,871.0	0.0	180,871.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Student Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8907-N Restricted Non-Federal Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Student Services	57,886.6	40,811.8	0.0	40,811.8
	Total	57,886.6	40,811.8	0.0	40,811.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	(18.1)	(27.6)	0.0	(27.6)
Personal Services	(1,446.7)	(2,198.8)	0.0	(2,198.8)
Employee Related Expenses	413.4	210.9	0.0	210.9
Professional and Outside Services	1,475.6	352.1	0.0	352.1
Travel In-State	37.0	13.8	0.0	13.8
Travel Out of State	1,270.2	102.1	0.0	102.1
Food	(0.1)	0.0	0.0	0.0
Aid to Organizations and Individuals	51,376.7	42,733.9	0.0	42,733.9
Other Operating Expenses	2,321.3	1,454.4	0.0	1,454.4
Equipment	171.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,267.5	(1,856.6)	0.0	(1,856.6)

Expenditure Categories Total:	57,886.6	40,811.8	0.0	40,811.8
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Fund AS8907-N Total:	57,886.6	40,811.8	0.0	40,811.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Student Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	84,756.1	627,044.7	13,720.9	640,765.6
	Total	84,756.1	627,044.7	13,720.9	640,765.6

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	391.3	401.5	0.0	401.5
	Personal Services	31,227.3	32,038.5	0.0	32,038.5
	Employee Related Expenses	10,320.7	9,235.4	0.0	9,235.4
	Professional and Outside Services	7,821.0	6,848.7	0.0	6,848.7
	Travel In-State	122.2	165.7	0.0	165.7
	Travel Out of State	5,270.0	4,724.3	0.0	4,724.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	548,630.7	562,406.7	13,720.9	576,127.6
	Other Operating Expenses	10,765.1	11,606.7	0.0	11,606.7
	Equipment	42.0	63.9	0.0	63.9
	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	(529,442.9)	(45.2)	0.0	(45.2)
	Expenditure Categories Total:	84,756.1	627,044.7	13,720.9	640,765.6
	Fund AS8910-N Total:	84,756.1	627,044.7	13,720.9	640,765.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Student Services

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8911-N Designated Funds - Other (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Student Services	32,858.4	24,640.0	0.0	24,640.0
	Total	32,858.4	24,640.0	0.0	24,640.0

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	81.2	92.5	0.0	92.5
	Personal Services	6,482.1	7,385.0	0.0	7,385.0
	Employee Related Expenses	2,059.0	2,100.1	0.0	2,100.1
	Professional and Outside Services	1,259.3	1,270.6	0.0	1,270.6
	Travel In-State	24.0	70.7	0.0	70.7
	Travel Out of State	157.1	131.8	0.0	131.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	11,886.6	10,000.0	0.0	10,000.0
	Other Operating Expenses	3,765.8	5,015.6	0.0	5,015.6
	Equipment	0.0	43.9	0.0	43.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	7,224.5	(1,377.7)	0.0	(1,377.7)
Expenditure Categories Total:		32,858.4	24,640.0	0.0	24,640.0
Fund AS8911-N Total:		32,858.4	24,640.0	0.0	24,640.0
Program 5 Total:		618,529.5	1,128,058.3	13,720.9	1,141,779.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	16,583.7	25,839.9	0.0	25,839.9
	Total	16,583.7	25,839.9	0.0	25,839.9

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	16,583.7	25,839.9	0.0	25,839.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	16,583.7	25,839.9	0.0	25,839.9
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Fund AA1000-A Total:	16,583.7	25,839.9	0.0	25,839.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	174,598.8	123,187.7	0.0	123,187.7
	Total	174,598.8	123,187.7	0.0	123,187.7

Appropriated Funding

Expenditure Categories

FTE Positions	1,005.1	1,099.0	0.0	1,099.0
Personal Services	78,688.8	78,938.5	0.0	78,938.5
Employee Related Expenses	27,874.4	25,554.4	0.0	25,554.4
Professional and Outside Services	45,120.6	24,637.3	0.0	24,637.3
Travel In-State	39.6	16.5	0.0	16.5
Travel Out of State	163.8	13.8	0.0	13.8
Food	97.2	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	21,974.1	(5,972.8)	0.0	(5,972.8)
Equipment	640.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	174,598.8	123,187.7	0.0	123,187.7
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Fund AS1411-A Total:	174,598.8	123,187.7	0.0	123,187.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS2472-A Technology and Research Initiative Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	3,472.4	3,600.0	0.0	3,600.0
	Total	3,472.4	3,600.0	0.0	3,600.0

Appropriated Funding

Expenditure Categories

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	3,472.4	3,600.0	0.0	3,600.0
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:	3,472.4	3,600.0	0.0	3,600.0
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Fund AS2472-A Total:	3,472.4	3,600.0	0.0	3,600.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS3001-N Capital Infrastructure Fund (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	3,127.5	7,386.1	0.0	7,386.1
	Total	3,127.5	7,386.1	0.0	7,386.1

Non-Appropriated Funding

Expenditure Categories

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	3,127.5	7,386.1	0.0	7,386.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	3,127.5	7,386.1	0.0	7,386.1
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Fund AS3001-N Total:	3,127.5	7,386.1	0.0	7,386.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-1	Institutional Support	583.5	8,027.6	0.0	8,027.6
	Total	583.5	8,027.6	0.0	8,027.6

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	58.9	60.7	0.0	60.7
	Personal Services	4,701.4	4,844.3	0.0	4,844.3
	Employee Related Expenses	1,642.0	1,498.8	0.0	1,498.8
	Professional and Outside Services	289.4	311.7	0.0	311.7
	Travel In-State	0.2	0.0	0.0	0.0
	Travel Out of State	45.2	169.9	0.0	169.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,008.2	1,202.9	0.0	1,202.9
	Equipment	22.0	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	(7,124.9)	0.0	0.0	0.0
Expenditure Categories Total:		583.5	8,027.6	0.0	8,027.6
Fund AS8900-N Total:		583.5	8,027.6	0.0	8,027.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8903-N Restricted Federal Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

Non-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	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	0.0	0.0	0.0	0.0
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Fund AS8903-N Total:	0.0	0.0	0.0	0.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8906-N Auxiliary Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	102,806.6	88,118.0	0.0	88,118.0
	Total	102,806.6	88,118.0	0.0	88,118.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	156.8	213.4	0.0	213.4
Personal Services	12,512.6	17,031.4	0.0	17,031.4
Employee Related Expenses	4,393.6	5,496.9	0.0	5,496.9
Professional and Outside Services	14,950.5	14,515.2	0.0	14,515.2
Travel In-State	4.7	0.0	0.0	0.0
Travel Out of State	37.6	15.0	0.0	15.0
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	63,009.7	41,275.7	0.0	41,275.7
Equipment	(90.2)	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	7,988.1	9,783.8	0.0	9,783.8

Expenditure Categories Total:	102,806.6	88,118.0	0.0	88,118.0
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Fund AS8906-N Total:	102,806.6	88,118.0	0.0	88,118.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8907-N Restricted Non-Federal Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	2,101.2	7,821.6	0.0	7,821.6
	Total	2,101.2	7,821.6	0.0	7,821.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	10.2	9.9	0.0	9.9
Personal Services	814.6	787.6	0.0	787.6
Employee Related Expenses	38.1	15.8	0.0	15.8
Professional and Outside Services	840.8	1,576.9	0.0	1,576.9
Travel In-State	0.4	0.0	0.0	0.0
Travel Out of State	11.3	12.6	0.0	12.6
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	171.9	78.7	0.0	78.7
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	224.1	5,350.0	0.0	5,350.0

Expenditure Categories Total:	2,101.2	7,821.6	0.0	7,821.6
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Fund AS8907-N Total:	2,101.2	7,821.6	0.0	7,821.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	919,547.7	140,335.8	13,700.0	154,035.8
	Total	919,547.7	140,335.8	13,700.0	154,035.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	100.2	177.6	0.0	177.6
Personal Services	7,995.0	14,176.0	0.0	14,176.0
Employee Related Expenses	(34,071.6)	(9,661.0)	0.0	(9,661.0)
Professional and Outside Services	37,951.9	54,696.7	0.0	54,696.7
Travel In-State	36.8	19.3	0.0	19.3
Travel Out of State	887.1	242.6	0.0	242.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	2,675.2	0.0	2,675.2
Other Operating Expenses	21,933.8	46,797.4	13,700.0	60,497.4
Equipment	650.1	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	884,164.6	31,389.6	0.0	31,389.6

Expenditure Categories Total:	919,547.7	140,335.8	13,700.0	154,035.8
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Fund AS8910-N Total:	919,547.7	140,335.8	13,700.0	154,035.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
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Fund:	AS8911-N Designated Funds - Other (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	91,241.8	206,274.0	0.0	206,274.0
	Total	91,241.8	206,274.0	0.0	206,274.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	239.2	347.5	0.0	347.5
Personal Services	19,087.8	27,733.0	0.0	27,733.0
Employee Related Expenses	6,891.0	9,095.3	0.0	9,095.3
Professional and Outside Services	22,763.8	23,593.6	0.0	23,593.6
Travel In-State	13.5	9.5	0.0	9.5
Travel Out of State	196.4	166.9	0.0	166.9
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	7,566.9	26,349.1	0.0	26,349.1
Equipment	350.0	257.0	0.0	257.0
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	34,372.4	119,069.6	0.0	119,069.6

Expenditure Categories Total: 91,241.8 206,274.0 0.0 206,274.0

Fund AS8911-N Total: 91,241.8 206,274.0 0.0 206,274.0

Program 6 Total: 1,314,063.2 610,590.7 13,700.0 624,290.7

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

Agency:	Arizona State University
Program:	Instruction

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	5,970.4	6,723.7	259.0	6,982.7
6000 Personal Services	588,441.3	588,917.4	21,165.0	610,082.4
6100 Employee Related Expenses	186,837.4	180,796.6	6,035.0	186,831.6
6200 Professional and Outside Services	188,559.9	194,642.9	0.0	194,642.9
6500 Travel In-State	484.7	535.9	0.0	535.9
6600 Travel Out of State	7,346.6	4,105.3	0.0	4,105.3
6700 Food	6.2	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	488.8	(6,307.7)	0.0	(6,307.7)
7000 Other Operating Expenses	31,029.2	35,930.7	67,900.0	103,830.7
8000 Equipment	6,285.3	5,878.3	31,000.0	36,878.3
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	(111,442.5)	63,928.8	0.0	63,928.8
Expenditure Categories Total:	898,036.9	1,068,428.2	126,100.0	1,194,528.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	311,701.1	292,891.7	64,900.0	357,791.7
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	303,115.6	307,866.4	0.0	307,866.4
	614,816.7	600,758.1	64,900.0	665,658.1
Non-Appropriated Funds				
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	159.1	330.2	0.0	330.2
AS8903-N Restricted Federal Funds (Non-Appropriated)	10,174.6	0.0	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	(72,939.6)	(73,003.5)	0.0	(73,003.5)
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	35,225.4	20,392.6	0.0	20,392.6
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	294,086.3	499,912.6	61,200.0	561,112.6
AS8911-N Designated Funds - Other (Non-Appropriated)	16,514.4	20,038.2	0.0	20,038.2
	283,220.2	467,670.1	61,200.0	528,870.1
Fund Source Total:	898,036.9	1,068,428.2	126,100.0	1,194,528.2

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

Agency:	Arizona State University
Program:	Organized Research

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	1,809.4	2,085.3	0.0	2,085.3
6000 Personal Services	138,258.5	165,835.1	0.0	165,835.1
6100 Employee Related Expenses	50,600.8	54,926.4	0.0	54,926.4
6200 Professional and Outside Services	35,630.3	46,038.6	0.0	46,038.6
6500 Travel In-State	253.4	64.4	0.0	64.4
6600 Travel Out of State	6,101.7	588.8	0.0	588.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	(461.5)	17,205.5	0.0	17,205.5
7000 Other Operating Expenses	170,918.9	208,679.9	0.0	208,679.9
8000 Equipment	10,416.5	5,859.3	0.0	5,859.3
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	(45,211.7)	(25,241.0)	0.0	(25,241.0)
Expenditure Categories Total:	366,506.9	473,957.0	0.0	473,957.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriat	15,549.8	14,932.1	0.0	14,932.1
	15,549.8	14,932.1	0.0	14,932.1
Non-Appropriated Funds				
AS8900-N Designated Funds - Indirect Cost Recovery (Non-	109.7	5,360.2	0.0	5,360.2
AS8903-N Restricted Federal Funds (Non-Appropriated)	208,063.1	259,336.9	0.0	259,336.9
AS8906-N Auxiliary Funds (Non-Appropriated)	183.9	104.7	0.0	104.7
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	142,544.7	191,249.9	0.0	191,249.9
AS8910-N Designated Funds - Tuition and Fees (Non-Approp	(3,112.9)	1,416.9	0.0	1,416.9
AS8911-N Designated Funds - Other (Non-Appropriated)	3,168.6	1,556.3	0.0	1,556.3
	350,957.1	459,024.9	0.0	459,024.9
Fund Source Total:	366,506.9	473,957.0	0.0	473,957.0

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

Agency:	Arizona State University
Program:	Public Service

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	288.9	162.4	0.0	162.4
6000 Personal Services	19,330.9	13,170.9	0.0	13,170.9
6100 Employee Related Expenses	6,255.2	3,719.8	0.0	3,719.8
6200 Professional and Outside Services	7,246.1	6,101.6	0.0	6,101.6
6500 Travel In-State	104.2	53.8	0.0	53.8
6600 Travel Out of State	446.4	452.2	0.0	452.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	(4,936.1)	0.0	(4,936.1)
7000 Other Operating Expenses	12,087.9	25,271.5	0.0	25,271.5
8000 Equipment	333.8	3.0	0.0	3.0
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	(344.6)	(1,522.4)	0.0	(1,522.4)
Expenditure Categories Total:	45,459.9	42,314.3	0.0	42,314.3
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriat	2,853.0	2,715.4	0.0	2,715.4
	2,853.0	2,715.4	0.0	2,715.4
Non-Appropriated Funds				
AS8900-N Designated Funds - Indirect Cost Recovery (Non-	0.0	0.0	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	6,476.6	0.0	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	9,413.1	29,133.3	0.0	29,133.3
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	20,165.4	5,147.9	0.0	5,147.9
AS8910-N Designated Funds - Tuition and Fees (Non-Approp	1,201.4	1,452.7	0.0	1,452.7
AS8911-N Designated Funds - Other (Non-Appropriated)	5,350.4	3,865.0	0.0	3,865.0
	42,606.9	39,598.9	0.0	39,598.9
Fund Source Total:	45,459.9	42,314.3	0.0	42,314.3

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

Agency:	Arizona State University
Program:	Academic Support

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	2,778.1	2,209.9	0.0	2,209.9
6000 Personal Services	146,770.4	148,719.6	0.0	148,719.6
6100 Employee Related Expenses	50,871.7	48,061.8	0.0	48,061.8
6200 Professional and Outside Services	28,705.0	37,673.1	0.0	37,673.1
6500 Travel In-State	148.2	125.7	0.0	125.7
6600 Travel Out of State	3,383.6	2,962.2	0.0	2,962.2
6700 Food	12,450.2	12,524.1	0.0	12,524.1
6800 Aid to Organizations and Individuals	(103.0)	(114.5)	0.0	(114.5)
7000 Other Operating Expenses	63,509.8	66,309.6	0.0	66,309.6
8000 Equipment	781.3	3,729.1	0.0	3,729.1
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	(57,177.8)	29,720.0	0.0	29,720.0
Expenditure Categories Total:	249,339.4	349,710.7	0.0	349,710.7
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	109,963.2	104,899.1	0.0	104,899.1
	109,963.2	104,899.1	0.0	104,899.1
Non-Appropriated Funds				
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	81,389.3	115,405.5	0.0	115,405.5
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	18.0	5.0	0.0	5.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	49,078.0	50,881.1	0.0	50,881.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(25,105.2)	118,342.2	0.0	118,342.2
AS8911-N Designated Funds - Other (Non-Appropriated)	33,996.1	(39,822.2)	0.0	(39,822.2)
	139,376.2	244,811.6	0.0	244,811.6
Fund Source Total:	249,339.4	349,710.7	0.0	349,710.7

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

Agency:	Arizona State University
Program:	Student Services

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	1,830.6	1,728.5	0.0	1,728.5
6000 Personal Services	123,593.3	126,460.2	0.0	126,460.2
6100 Employee Related Expenses	37,755.5	33,681.6	0.0	33,681.6
6200 Professional and Outside Services	26,196.0	21,816.4	0.0	21,816.4
6500 Travel In-State	239.9	315.7	0.0	315.7
6600 Travel Out of State	9,827.5	8,853.9	0.0	8,853.9
6700 Food	(0.1)	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	807,358.5	816,251.4	13,720.9	829,972.3
7000 Other Operating Expenses	108,784.4	100,662.7	0.0	100,662.7
8000 Equipment	481.5	708.3	0.0	708.3
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	(495,707.0)	19,308.1	0.0	19,308.1
Expenditure Categories Total:	618,529.5	1,128,058.3	13,720.9	1,141,779.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	5,985.8	5,985.8	0.0	5,985.8
AS1411-A ASU Collections Fund Tuition and Fees (Appropriat	49,349.8	49,975.2	0.0	49,975.2
	55,335.6	55,961.0	0.0	55,961.0
Non-Appropriated Funds				
AS8900-N Designated Funds - Indirect Cost Recovery (Non-	0.0	0.0	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	195,210.7	198,729.8	0.0	198,729.8
AS8906-N Auxiliary Funds (Non-Appropriated)	192,482.1	180,871.0	0.0	180,871.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	57,886.6	40,811.8	0.0	40,811.8
AS8910-N Designated Funds - Tuition and Fees (Non-Approp	84,756.1	627,044.7	13,720.9	640,765.6
AS8911-N Designated Funds - Other (Non-Appropriated)	32,858.4	24,640.0	0.0	24,640.0
	563,193.9	1,072,097.3	13,720.9	1,085,818.2
Fund Source Total:	618,529.5	1,128,058.3	13,720.9	1,141,779.2

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

Agency:	Arizona State University
Program:	Institutional Support

Expenditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 FTE	1,570.4	1,908.1	0.0	1,908.1
6000 Personal Services	123,800.2	143,510.8	0.0	143,510.8
6100 Employee Related Expenses	6,767.5	32,000.2	0.0	32,000.2
6200 Professional and Outside Services	121,917.0	119,331.4	0.0	119,331.4
6500 Travel In-State	95.2	45.3	0.0	45.3
6600 Travel Out of State	1,341.4	620.8	0.0	620.8
6700 Food	97.2	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	2,675.2	0.0	2,675.2
7000 Other Operating Expenses	138,848.2	146,557.0	13,700.0	160,257.0
8000 Equipment	1,572.2	257.0	0.0	257.0
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	919,624.3	165,593.0	0.0	165,593.0
Expenditure Categories Total:	1,314,063.2	610,590.7	13,700.0	624,290.7
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	16,583.7	25,839.9	0.0	25,839.9
AS1411-A ASU Collections Fund Tuition and Fees (Appropriat	174,598.8	123,187.7	0.0	123,187.7
AS2472-A Technology and Research Initiative Fund (Appropriat	3,472.4	3,600.0	0.0	3,600.0
	194,654.9	152,627.6	0.0	152,627.6
Non-Appropriated Funds				
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	3,127.5	7,386.1	0.0	7,386.1
AS8900-N Designated Funds - Indirect Cost Recovery (Non-	583.5	8,027.6	0.0	8,027.6
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	102,806.6	88,118.0	0.0	88,118.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	2,101.2	7,821.6	0.0	7,821.6
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriat	919,547.7	140,335.8	13,700.0	154,035.8
AS8911-N Designated Funds - Other (Non-Appropriated)	91,241.8	206,274.0	0.0	206,274.0
	1,119,408.3	457,963.1	13,700.0	471,663.1
Fund Source Total:	1,314,063.2	610,590.7	13,700.0	624,290.7

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

Agency: Arizona State University					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Instruction					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	2,062.3	2,068.7	259.0	2,327.7
6000	Personal Services	229,922.8	218,443.8	21,165.0	239,608.8
6100	Employee Related Expenses	62,858.2	57,939.7	6,035.0	63,974.7
6200	Professional and Outside Services	1,051.0	21.2	0.0	21.2
6500	Travel In-State	9.2	0.0	0.0	0.0
6600	Travel Out of State	134.1	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	17,711.6	16,472.3	6,700.0	23,172.3
8000	Equipment	14.2	14.7	31,000.0	31,014.7
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	0.0	0.0	0.0	0.0
Appropriated Total:		311,701.1	292,891.7	64,900.0	357,791.7
Fund Total:		311,701.1	292,891.7	64,900.0	357,791.7
Fund: AS1411-A ASU Collections Fund Tuition and Fees					
Appropriated					
0000	FTE	2,059.3	2,794.4	0.0	2,794.4
6000	Personal Services	210,996.1	221,999.5	0.0	221,999.5
6100	Employee Related Expenses	57,976.8	58,367.1	0.0	58,367.1
6200	Professional and Outside Services	7,011.2	1,392.9	0.0	1,392.9
6500	Travel In-State	49.5	29.9	0.0	29.9
6600	Travel Out of State	1,304.7	454.6	0.0	454.6
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	23,764.2	24,620.9	0.0	24,620.9
8000	Equipment	2,013.1	1,001.5	0.0	1,001.5
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Arizona State University			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	Instruction			
Fund:	AS1411-A ASU Collections Fund Tuition and Fees			
Appropriated				
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
Appropriated Total:	303,115.6	307,866.4	0.0	307,866.4
Fund Total:	303,115.6	307,866.4	0.0	307,866.4
Fund:	AS8900-N Designated Funds - Indirect Cost Recovery			
Non-Appropriated				
0000 FTE	1.2	0.5	0.0	0.5
6000 Personal Services	98.8	40.7	0.0	40.7
6100 Employee Related Expenses	26.3	12.1	0.0	12.1
6200 Professional and Outside Services	19.1	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	5.2	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	30.2	20.0	0.0	20.0
7000 Other Operating Expenses	30.4	257.4	0.0	257.4
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	(50.9)	0.0	0.0	0.0
Non-Appropriated Total:	159.1	330.2	0.0	330.2
Fund Total:	159.1	330.2	0.0	330.2
Fund:	AS8903-N Restricted Federal Funds			
Non-Appropriated				
0000 FTE	46.5	0.0	0.0	0.0
6000 Personal Services	3,708.6	0.0	0.0	0.0
6100 Employee Related Expenses	1,290.2	0.0	0.0	0.0

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

Agency:	Arizona State University				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Instruction				
Fund:	AS8903-N Restricted Federal Funds				
Non-Appropriated					
6200	Professional and Outside Services	2,106.1	0.0	0.0	0.0
6500	Travel In-State	29.5	0.0	0.0	0.0
6600	Travel Out of State	274.4	0.0	0.0	0.0
6700	Food	6.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	513.5	0.0	0.0	0.0
7000	Other Operating Expenses	2,255.5	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(9.3)	0.0	0.0	0.0
Non-Appropriated Total:		10,174.6	0.0	0.0	0.0
Fund Total:		10,174.6	0.0	0.0	0.0
Fund:	AS8906-N Auxiliary Funds				
Non-Appropriated					
0000	FTE	(100.0)	(99.7)	0.0	(99.7)
6000	Personal Services	(7,989.6)	(7,958.1)	0.0	(7,958.1)
6100	Employee Related Expenses	(816.6)	(823.2)	0.0	(823.2)
6200	Professional and Outside Services	183.5	43.2	0.0	43.2
6500	Travel In-State	0.8	0.0	0.0	0.0
6600	Travel Out of State	2.1	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	(69,291.9)	(69,117.4)	0.0	(69,117.4)
8000	Equipment	90.2	90.2	0.0	90.2
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	4,881.9	4,761.8	0.0	4,761.8

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

Agency:	Arizona State University			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Instruction			
Fund:	AS8906-N Auxiliary Funds			
Non-Appropriated				
Non-Appropriated Total:				
	(72,939.6)	(73,003.5)	0.0	(73,003.5)
Fund Total:	(72,939.6)	(73,003.5)	0.0	(73,003.5)
Fund:	AS8907-N Restricted Non-Federal Funds			
Non-Appropriated				
0000 FTE	228.3	134.0	0.0	134.0
6000 Personal Services	18,215.7	10,692.9	0.0	10,692.9
6100 Employee Related Expenses	5,397.7	2,901.4	0.0	2,901.4
6200 Professional and Outside Services	4,718.9	3,597.1	0.0	3,597.1
6500 Travel In-State	164.0	211.2	0.0	211.2
6600 Travel Out of State	1,324.3	970.9	0.0	970.9
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	(61.4)	(2,777.9)	0.0	(2,777.9)
7000 Other Operating Expenses	6,096.3	4,732.9	0.0	4,732.9
8000 Equipment	92.3	30.0	0.0	30.0
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	(722.4)	34.1	0.0	34.1
Non-Appropriated Total:				
	35,225.4	20,392.6	0.0	20,392.6
Fund Total:	35,225.4	20,392.6	0.0	20,392.6
Fund:	AS8910-N Designated Funds - Tuition and Fees			
Non-Appropriated				
0000 FTE	1,549.4	1,662.3	0.0	1,662.3
6000 Personal Services	123,640.5	132,648.0	0.0	132,648.0
6100 Employee Related Expenses	56,976.4	57,666.8	0.0	57,666.8
6200 Professional and Outside Services	170,373.1	185,214.7	0.0	185,214.7
6500 Travel In-State	182.6	214.7	0.0	214.7
6600 Travel Out of State	3,522.7	2,229.6	0.0	2,229.6

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

Agency:	Arizona State University			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Instruction			
Fund:	AS8910-N Designated Funds - Tuition and Fees			
Non-Appropriated				
6700	Food	0.1	0.0	0.0
6800	Aid to Organizations and Individuals	(139.7)	(3,549.8)	(3,549.8)
7000	Other Operating Expenses	44,663.3	55,393.8	61,200.0
8000	Equipment	4,063.4	2,990.0	0.0
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	(109,196.1)	67,104.8	0.0
	Non-Appropriated Total:	294,086.3	499,912.6	61,200.0
Fund Total:		294,086.3	499,912.6	61,200.0
Fund:	AS8911-N Designated Funds - Other			
Non-Appropriated				
0000	FTE	123.4	163.5	0.0
6000	Personal Services	9,848.4	13,050.6	0.0
6100	Employee Related Expenses	3,128.4	4,732.7	0.0
6200	Professional and Outside Services	3,097.0	4,373.8	0.0
6500	Travel In-State	49.1	80.1	0.0
6600	Travel Out of State	779.1	450.2	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	146.2	0.0	0.0
7000	Other Operating Expenses	5,799.8	3,570.8	0.0
8000	Equipment	12.1	1,751.9	0.0
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	(6,345.7)	(7,971.9)	0.0
	Non-Appropriated Total:	16,514.4	20,038.2	0.0
Fund Total:		16,514.4	20,038.2	0.0

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

Agency:	Arizona State University			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Instruction			
Program Total For Selected Funds:	898,036.9	1,068,428.2	126,100.0	1,194,528.2

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

Agency: Arizona State University					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Organized Research					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Fund: AS1411-A ASU Collections Fund Tuition and Fees					
Appropriated					
0000	FTE	211.2	136.7	0.0	136.7
6000	Personal Services	10,725.8	10,345.3	0.0	10,345.3
6100	Employee Related Expenses	3,460.7	3,179.8	0.0	3,179.8
6200	Professional and Outside Services	523.2	332.2	0.0	332.2
6500	Travel In-State	1.6	2.5	0.0	2.5
6600	Travel Out of State	64.0	14.6	0.0	14.6
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	504.1	757.7	0.0	757.7
8000	Equipment	270.4	300.0	0.0	300.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Arizona State University			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program: Organized Research				
Fund: AS1411-A ASU Collections Fund Tuition and Fees				
Appropriated				
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
Appropriated Total:	15,549.8	14,932.1	0.0	14,932.1
Fund Total:	15,549.8	14,932.1	0.0	14,932.1
Fund: AS8900-N Designated Funds - Indirect Cost Recovery				
Non-Appropriated				
0000 FTE	28.7	32.3	0.0	32.3
6000 Personal Services	2,294.1	2,574.5	0.0	2,574.5
6100 Employee Related Expenses	723.4	717.7	0.0	717.7
6200 Professional and Outside Services	602.7	677.2	0.0	677.2
6500 Travel In-State	2.0	1.6	0.0	1.6
6600 Travel Out of State	46.0	48.7	0.0	48.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,426.8	1,420.5	0.0	1,420.5
8000 Equipment	32.1	20.0	0.0	20.0
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	(5,017.4)	(100.0)	0.0	(100.0)
Non-Appropriated Total:	109.7	5,360.2	0.0	5,360.2
Fund Total:	109.7	5,360.2	0.0	5,360.2
Fund: AS8903-N Restricted Federal Funds				
Non-Appropriated				
0000 FTE	760.2	891.9	0.0	891.9
6000 Personal Services	60,662.8	71,170.8	0.0	71,170.8
6100 Employee Related Expenses	23,608.2	24,810.0	0.0	24,810.0

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

Agency: Arizona State University				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: Organized Research				
Fund: AS8903-N Restricted Federal Funds				
Non-Appropriated				
6200 Professional and Outside Services	9,079.3	20,000.0	0.0	20,000.0
6500 Travel In-State	124.4	0.0	0.0	0.0
6600 Travel Out of State	3,017.5	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	3,022.4	10,642.9	0.0	10,642.9
7000 Other Operating Expenses	105,648.9	131,547.8	0.0	131,547.8
8000 Equipment	3,948.8	2,160.2	0.0	2,160.2
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	(1,049.2)	(994.8)	0.0	(994.8)
Non-Appropriated Total:	208,063.1	259,336.9	0.0	259,336.9
Fund Total:	208,063.1	259,336.9	0.0	259,336.9
Fund: AS8906-N Auxiliary Funds				
Non-Appropriated				
0000 FTE	2.2	0.5	0.0	0.5
6000 Personal Services	176.4	37.6	0.0	37.6
6100 Employee Related Expenses	49.1	6.7	0.0	6.7
6200 Professional and Outside Services	30.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	5.9	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	27.5	60.4	0.0	60.4
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	(105.0)	0.0	0.0	0.0

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

Agency:	Arizona State University			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	Organized Research			
Fund:	AS8906-N Auxiliary Funds			
Non-Appropriated				
Non-Appropriated Total:	183.9	104.7	0.0	104.7
Fund Total:	183.9	104.7	0.0	104.7
Fund:	AS8907-N Restricted Non-Federal Funds			
Non-Appropriated				
0000 FTE	780.5	1,001.1	0.0	1,001.1
6000 Personal Services	62,280.6	79,884.9	0.0	79,884.9
6100 Employee Related Expenses	21,997.8	25,310.4	0.0	25,310.4
6200 Professional and Outside Services	23,885.0	23,966.3	0.0	23,966.3
6500 Travel In-State	118.7	39.2	0.0	39.2
6600 Travel Out of State	2,870.5	380.2	0.0	380.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	(3,474.5)	6,588.5	0.0	6,588.5
7000 Other Operating Expenses	62,716.1	75,172.3	0.0	75,172.3
8000 Equipment	5,584.1	3,112.6	0.0	3,112.6
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	(33,433.6)	(23,204.5)	0.0	(23,204.5)
Non-Appropriated Total:	142,544.7	191,249.9	0.0	191,249.9
Fund Total:	142,544.7	191,249.9	0.0	191,249.9
Fund:	AS8910-N Designated Funds - Tuition and Fees			
Non-Appropriated				
0000 FTE	14.4	12.0	0.0	12.0
6000 Personal Services	1,145.2	958.0	0.0	958.0
6100 Employee Related Expenses	455.9	683.7	0.0	683.7
6200 Professional and Outside Services	985.3	956.1	0.0	956.1
6500 Travel In-State	1.3	15.5	0.0	15.5
6600 Travel Out of State	42.0	60.3	0.0	60.3

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

Agency:	Arizona State University				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Organized Research				
Fund:	AS8910-N Designated Funds - Tuition and Fees				
Non-Appropriated					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(25.9)	(25.9)	0.0	(25.9)
7000	Other Operating Expenses	(1,147.5)	(800.5)	0.0	(800.5)
8000	Equipment	349.6	266.5	0.0	266.5
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	(4,918.8)	(696.8)	0.0	(696.8)
Non-Appropriated Total:		(3,112.9)	1,416.9	0.0	1,416.9
Fund Total:		(3,112.9)	1,416.9	0.0	1,416.9
Fund:	AS8911-N Designated Funds - Other				
Non-Appropriated					
0000	FTE	12.2	10.8	0.0	10.8
6000	Personal Services	973.6	864.0	0.0	864.0
6100	Employee Related Expenses	305.7	218.1	0.0	218.1
6200	Professional and Outside Services	524.8	106.8	0.0	106.8
6500	Travel In-State	5.4	5.6	0.0	5.6
6600	Travel Out of State	55.8	85.0	0.0	85.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	16.5	0.0	0.0	0.0
7000	Other Operating Expenses	1,743.0	521.7	0.0	521.7
8000	Equipment	231.5	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(687.7)	(244.9)	0.0	(244.9)
Non-Appropriated Total:		3,168.6	1,556.3	0.0	1,556.3
Fund Total:		3,168.6	1,556.3	0.0	1,556.3

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

Agency:	Arizona State University			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Organized Research			
Program Total For Selected Funds:	366,506.9	473,957.0	0.0	473,957.0

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

Agency: Arizona State University				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: Public Service				
Fund: AA1000-A General Fund				
Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	0.0	0.0	0.0	0.0
Fund Total:	0.0	0.0	0.0	0.0
Fund: AS1411-A ASU Collections Fund Tuition and Fees				
Appropriated				
0000 FTE	69.3	14.2	0.0	14.2
6000 Personal Services	1,801.5	1,346.1	0.0	1,346.1
6100 Employee Related Expenses	645.8	442.7	0.0	442.7
6200 Professional and Outside Services	163.7	371.8	0.0	371.8
6500 Travel In-State	5.6	1.4	0.0	1.4
6600 Travel Out of State	13.3	25.0	0.0	25.0
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	223.1	528.4	0.0	528.4
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Arizona State University			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program: Public Service				
Fund: AS1411-A ASU Collections Fund Tuition and Fees				
Appropriated				
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
Appropriated Total:	2,853.0	2,715.4	0.0	2,715.4
Fund Total:	2,853.0	2,715.4	0.0	2,715.4
Fund: AS8900-N Designated Funds - Indirect Cost Recovery				
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	0.0	0.0	0.0	0.0
Fund Total:	0.0	0.0	0.0	0.0
Fund: AS8903-N Restricted Federal Funds				
Non-Appropriated				
0000 FTE	6.4	0.0	0.0	0.0
6000 Personal Services	513.6	0.0	0.0	0.0
6100 Employee Related Expenses	166.4	0.0	0.0	0.0

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

Agency: Arizona State University					
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Public Service					
Fund: AS8903-N Restricted Federal Funds					
Non-Appropriated					
6200	Professional and Outside Services	185.2	0.0	0.0	0.0
6500	Travel In-State	2.0	0.0	0.0	0.0
6600	Travel Out of State	27.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,686.7	0.0	0.0	0.0
7000	Other Operating Expenses	287.4	0.0	0.0	0.0
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	562.4	0.0	0.0	0.0
	Non-Appropriated Total:	6,476.6	0.0	0.0	0.0
Fund Total:		6,476.6	0.0	0.0	0.0
Fund: AS8906-N Auxiliary Funds					
Non-Appropriated					
0000	FTE	44.7	53.2	0.0	53.2
6000	Personal Services	3,564.9	4,244.0	0.0	4,244.0
6100	Employee Related Expenses	997.4	1,019.6	0.0	1,019.6
6200	Professional and Outside Services	1,217.8	3,864.0	0.0	3,864.0
6500	Travel In-State	2.3	2.6	0.0	2.6
6600	Travel Out of State	156.1	133.5	0.0	133.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,059.5	20,025.8	0.0	20,025.8
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	415.1	(156.2)	0.0	(156.2)

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

Agency:	Arizona State University			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	Public Service			
Fund:	AS8906-N Auxiliary Funds			
Non-Appropriated				
Non-Appropriated Total:				
	9,413.1	29,133.3	0.0	29,133.3
Fund Total:	9,413.1	29,133.3	0.0	29,133.3
Fund:	AS8907-N Restricted Non-Federal Funds			
Non-Appropriated				
0000 FTE	136.2	66.9	0.0	66.9
6000 Personal Services	10,866.6	5,340.3	0.0	5,340.3
6100 Employee Related Expenses	3,654.3	1,606.3	0.0	1,606.3
6200 Professional and Outside Services	4,291.4	1,133.7	0.0	1,133.7
6500 Travel In-State	82.5	17.1	0.0	17.1
6600 Travel Out of State	125.6	28.2	0.0	28.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	(4,686.7)	(4,947.2)	0.0	(4,947.2)
7000 Other Operating Expenses	5,794.7	1,966.5	0.0	1,966.5
8000 Equipment	255.3	3.0	0.0	3.0
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	(218.3)	0.0	0.0	0.0
Non-Appropriated Total:				
	20,165.4	5,147.9	0.0	5,147.9
Fund Total:	20,165.4	5,147.9	0.0	5,147.9
Fund:	AS8910-N Designated Funds - Tuition and Fees			
Non-Appropriated				
0000 FTE	7.4	6.7	0.0	6.7
6000 Personal Services	593.4	534.9	0.0	534.9
6100 Employee Related Expenses	177.7	160.5	0.0	160.5
6200 Professional and Outside Services	515.5	267.5	0.0	267.5
6500 Travel In-State	3.8	15.7	0.0	15.7
6600 Travel Out of State	64.1	222.8	0.0	222.8

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

Agency:	Arizona State University			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Public Service			
Fund:	AS8910-N Designated Funds - Tuition and Fees			
Non-Appropriated				
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	(7.5)	(7.5)
7000	Other Operating Expenses	107.0	1,332.8	1,332.8
8000	Equipment	0.0	0.0	0.0
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	(260.1)	(1,074.0)	(1,074.0)
Non-Appropriated Total:		1,201.4	1,452.7	0.0
Fund Total:		1,201.4	1,452.7	0.0
Fund:	AS8911-N Designated Funds - Other			
Non-Appropriated				
0000	FTE	24.9	21.4	0.0
6000	Personal Services	1,990.9	1,705.6	0.0
6100	Employee Related Expenses	613.6	490.7	0.0
6200	Professional and Outside Services	872.5	464.6	0.0
6500	Travel In-State	8.0	17.0	0.0
6600	Travel Out of State	60.1	42.7	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	18.6	0.0
7000	Other Operating Expenses	2,616.2	1,418.0	0.0
8000	Equipment	32.8	0.0	0.0
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	(843.7)	(292.2)	0.0
Non-Appropriated Total:		5,350.4	3,865.0	0.0
Fund Total:		5,350.4	3,865.0	0.0

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

Agency:	Arizona State University			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Public Service			
Program Total For Selected Funds:	45,459.9	42,314.3	0.0	42,314.3

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

Agency:	Arizona State University				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Academic Support				
Fund:	AA1000-A General Fund				
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Fund:	AS1411-A ASU Collections Fund Tuition and Fees				
Appropriated					
0000	FTE	1,685.9	1,050.0	0.0	1,050.0
6000	Personal Services	59,612.9	56,158.6	0.0	56,158.6
6100	Employee Related Expenses	20,103.9	17,525.3	0.0	17,525.3
6200	Professional and Outside Services	1,481.2	1,152.3	0.0	1,152.3
6500	Travel In-State	28.4	21.5	0.0	21.5
6600	Travel Out of State	344.4	255.4	0.0	255.4
6700	Food	11,113.3	11,264.5	0.0	11,264.5
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	17,116.0	18,508.1	0.0	18,508.1
8000	Equipment	163.1	13.4	0.0	13.4
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Arizona State University			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program: Academic Support				
Fund: AS1411-A ASU Collections Fund Tuition and Fees				
Appropriated				
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
Appropriated Total:	109,963.2	104,899.1	0.0	104,899.1
Fund Total:	109,963.2	104,899.1	0.0	104,899.1
Fund: AS8900-N Designated Funds - Indirect Cost Recovery				
Non-Appropriated				
0000 FTE	141.3	152.9	0.0	152.9
6000 Personal Services	11,273.2	12,204.4	0.0	12,204.4
6100 Employee Related Expenses	4,004.0	3,877.1	0.0	3,877.1
6200 Professional and Outside Services	13,122.9	10,932.5	0.0	10,932.5
6500 Travel In-State	1.9	0.5	0.0	0.5
6600 Travel Out of State	110.9	179.6	0.0	179.6
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	12,767.5	13,988.9	0.0	13,988.9
8000 Equipment	97.7	374.0	0.0	374.0
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	40,011.2	73,848.5	0.0	73,848.5
Non-Appropriated Total:	81,389.3	115,405.5	0.0	115,405.5
Fund Total:	81,389.3	115,405.5	0.0	115,405.5
Fund: AS8903-N Restricted Federal Funds				
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

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

Agency:	Arizona State University				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Academic Support				
Fund:	AS8903-N Restricted Federal Funds				
Non-Appropriated					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0
Fund:	AS8906-N Auxiliary Funds				
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	1.5	2.0	0.0	2.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	16.5	3.0	0.0	3.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency:	Arizona State University			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	Academic Support			
Fund:	AS8906-N Auxiliary Funds			
Non-Appropriated				
Non-Appropriated Total:				
	18.0	5.0	0.0	5.0
Fund Total:	18.0	5.0	0.0	5.0
Fund:	AS8907-N Restricted Non-Federal Funds			
Non-Appropriated				
0000 FTE	77.9	87.3	0.0	87.3
6000 Personal Services	6,216.8	6,968.3	0.0	6,968.3
6100 Employee Related Expenses	1,617.6	1,715.9	0.0	1,715.9
6200 Professional and Outside Services	2,652.6	6,241.8	0.0	6,241.8
6500 Travel In-State	26.5	13.4	0.0	13.4
6600 Travel Out of State	650.6	407.4	0.0	407.4
6700 Food	128.4	125.0	0.0	125.0
6800 Aid to Organizations and Individuals	0.0	(55.2)	0.0	(55.2)
7000 Other Operating Expenses	1,778.7	7,456.4	0.0	7,456.4
8000 Equipment	114.1	3,029.4	0.0	3,029.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	35,892.7	24,978.7	0.0	24,978.7
Non-Appropriated Total:				
	49,078.0	50,881.1	0.0	50,881.1
Fund Total:	49,078.0	50,881.1	0.0	50,881.1
Fund:	AS8910-N Designated Funds - Tuition and Fees			
Non-Appropriated				
0000 FTE	653.0	706.9	0.0	706.9
6000 Personal Services	52,108.7	56,409.0	0.0	56,409.0
6100 Employee Related Expenses	19,231.0	19,767.5	0.0	19,767.5
6200 Professional and Outside Services	6,667.5	12,080.5	0.0	12,080.5
6500 Travel In-State	67.6	81.4	0.0	81.4
6600 Travel Out of State	1,639.9	1,652.7	0.0	1,652.7

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

Agency:	Arizona State University			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	Academic Support			
Fund:	AS8910-N Designated Funds - Tuition and Fees			
Non-Appropriated				
6700 Food	951.9	1,089.6	0.0	1,089.6
6800 Aid to Organizations and Individuals	(259.1)	(198.8)	0.0	(198.8)
7000 Other Operating Expenses	18,995.8	14,215.9	0.0	14,215.9
8000 Equipment	119.4	247.0	0.0	247.0
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	(124,627.9)	12,997.4	0.0	12,997.4
Non-Appropriated Total:	(25,105.2)	118,342.2	0.0	118,342.2
Fund Total:	(25,105.2)	118,342.2	0.0	118,342.2
Fund:	AS8911-N Designated Funds - Other			
Non-Appropriated				
0000 FTE	220.0	212.8	0.0	212.8
6000 Personal Services	17,558.8	16,979.3	0.0	16,979.3
6100 Employee Related Expenses	5,915.2	5,176.0	0.0	5,176.0
6200 Professional and Outside Services	4,779.3	7,264.0	0.0	7,264.0
6500 Travel In-State	23.8	8.9	0.0	8.9
6600 Travel Out of State	637.8	467.1	0.0	467.1
6700 Food	256.6	45.0	0.0	45.0
6800 Aid to Organizations and Individuals	156.1	139.5	0.0	139.5
7000 Other Operating Expenses	12,835.3	12,137.3	0.0	12,137.3
8000 Equipment	287.0	65.3	0.0	65.3
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	(8,453.8)	(82,104.6)	0.0	(82,104.6)
Non-Appropriated Total:	33,996.1	(39,822.2)	0.0	(39,822.2)
Fund Total:	33,996.1	(39,822.2)	0.0	(39,822.2)

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

Agency:	Arizona State University			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Academic Support			
Program Total For Selected Funds:	249,339.4	349,710.7	0.0	349,710.7

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

Agency: Arizona State University				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: Student Services				
Fund: AA1000-A General Fund				
Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	5,985.8	5,985.8	0.0	5,985.8
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	5,985.8	5,985.8	0.0	5,985.8
Fund Total:	5,985.8	5,985.8	0.0	5,985.8
Fund: AS1411-A ASU Collections Fund Tuition and Fees				
Appropriated				
0000 FTE	697.7	564.6	0.0	564.6
6000 Personal Services	33,179.4	33,575.3	0.0	33,575.3
6100 Employee Related Expenses	11,503.3	10,340.9	0.0	10,340.9
6200 Professional and Outside Services	1,899.7	1,870.7	0.0	1,870.7
6500 Travel In-State	21.8	51.3	0.0	51.3
6600 Travel Out of State	189.0	144.9	0.0	144.9
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	2,556.6	3,988.1	0.0	3,988.1
8000 Equipment	0.0	4.0	0.0	4.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Arizona State University			
Program:	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program: Student Services				
Fund: AS1411-A ASU Collections Fund Tuition and Fees				
Appropriated				
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
Appropriated Total:	49,349.8	49,975.2	0.0	49,975.2
Fund Total:	49,349.8	49,975.2	0.0	49,975.2
Fund: AS8900-N Designated Funds - Indirect Cost Recovery				
Non-Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	0.0	0.0	0.0	0.0
Fund Total:	0.0	0.0	0.0	0.0
Fund: AS8903-N Restricted Federal Funds				
Non-Appropriated				
0000 FTE	71.9	67.2	0.0	67.2
6000 Personal Services	5,740.9	5,365.0	0.0	5,365.0
6100 Employee Related Expenses	507.7	0.0	0.0	0.0

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

Agency:	Arizona State University				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Student Services				
Fund:	AS8903-N Restricted Federal Funds				
Non-Appropriated					
6200	Professional and Outside Services	525.9	0.0	0.0	0.0
6500	Travel In-State	26.1	0.0	0.0	0.0
6600	Travel Out of State	99.5	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	185,464.7	195,006.4	0.0	195,006.4
7000	Other Operating Expenses	4,558.3	560.0	0.0	560.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(1,712.4)	(2,201.6)	0.0	(2,201.6)
Non-Appropriated Total:		195,210.7	198,729.8	0.0	198,729.8
Fund Total:		195,210.7	198,729.8	0.0	198,729.8
Fund:	AS8906-N Auxiliary Funds				
Non-Appropriated					
0000	FTE	606.6	630.3	0.0	630.3
6000	Personal Services	48,410.3	50,295.2	0.0	50,295.2
6100	Employee Related Expenses	12,951.4	11,794.3	0.0	11,794.3
6200	Professional and Outside Services	13,214.5	11,474.3	0.0	11,474.3
6500	Travel In-State	8.8	14.2	0.0	14.2
6600	Travel Out of State	2,841.7	3,750.8	0.0	3,750.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,014.0	118.6	0.0	118.6
7000	Other Operating Expenses	84,817.3	78,037.9	0.0	78,037.9
8000	Equipment	267.8	596.5	0.0	596.5
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	25,956.3	24,789.2	0.0	24,789.2

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

Agency:	Arizona State University			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program:	Student Services			
Fund:	AS8906-N Auxiliary Funds			
Non-Appropriated				
Non-Appropriated Total:				
	192,482.1	180,871.0	0.0	180,871.0
Fund Total:	192,482.1	180,871.0	0.0	180,871.0
Fund:	AS8907-N Restricted Non-Federal Funds			
Non-Appropriated				
0000 FTE	(18.1)	(27.6)	0.0	(27.6)
6000 Personal Services	(1,446.7)	(2,198.8)	0.0	(2,198.8)
6100 Employee Related Expenses	413.4	210.9	0.0	210.9
6200 Professional and Outside Services	1,475.6	352.1	0.0	352.1
6500 Travel In-State	37.0	13.8	0.0	13.8
6600 Travel Out of State	1,270.2	102.1	0.0	102.1
6700 Food	(0.1)	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	51,376.7	42,733.9	0.0	42,733.9
7000 Other Operating Expenses	2,321.3	1,454.4	0.0	1,454.4
8000 Equipment	171.7	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	2,267.5	(1,856.6)	0.0	(1,856.6)
Non-Appropriated Total:				
	57,886.6	40,811.8	0.0	40,811.8
Fund Total:	57,886.6	40,811.8	0.0	40,811.8
Fund:	AS8910-N Designated Funds - Tuition and Fees			
Non-Appropriated				
0000 FTE	391.3	401.5	0.0	401.5
6000 Personal Services	31,227.3	32,038.5	0.0	32,038.5
6100 Employee Related Expenses	10,320.7	9,235.4	0.0	9,235.4
6200 Professional and Outside Services	7,821.0	6,848.7	0.0	6,848.7
6500 Travel In-State	122.2	165.7	0.0	165.7
6600 Travel Out of State	5,270.0	4,724.3	0.0	4,724.3

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

Agency:	Arizona State University				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Student Services				
Fund:	AS8910-N Designated Funds - Tuition and Fees				
Non-Appropriated					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	548,630.7	562,406.7	13,720.9	576,127.6
7000	Other Operating Expenses	10,765.1	11,606.7	0.0	11,606.7
8000	Equipment	42.0	63.9	0.0	63.9
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	(529,442.9)	(45.2)	0.0	(45.2)
Non-Appropriated Total:		84,756.1	627,044.7	13,720.9	640,765.6
Fund Total:		84,756.1	627,044.7	13,720.9	640,765.6
Fund:	AS8911-N Designated Funds - Other				
Non-Appropriated					
0000	FTE	81.2	92.5	0.0	92.5
6000	Personal Services	6,482.1	7,385.0	0.0	7,385.0
6100	Employee Related Expenses	2,059.0	2,100.1	0.0	2,100.1
6200	Professional and Outside Services	1,259.3	1,270.6	0.0	1,270.6
6500	Travel In-State	24.0	70.7	0.0	70.7
6600	Travel Out of State	157.1	131.8	0.0	131.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	11,886.6	10,000.0	0.0	10,000.0
7000	Other Operating Expenses	3,765.8	5,015.6	0.0	5,015.6
8000	Equipment	0.0	43.9	0.0	43.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	7,224.5	(1,377.7)	0.0	(1,377.7)
Non-Appropriated Total:		32,858.4	24,640.0	0.0	24,640.0
Fund Total:		32,858.4	24,640.0	0.0	24,640.0

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

Agency:	Arizona State University			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Student Services			
Program Total For Selected Funds:	618,529.5	1,128,058.3	13,720.9	1,141,779.2

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

Agency: Arizona State University				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program: Institutional Support				
Fund: AA1000-A General Fund				
Appropriated				
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	16,583.7	25,839.9	0.0	25,839.9
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	16,583.7	25,839.9	0.0	25,839.9
Fund Total:	16,583.7	25,839.9	0.0	25,839.9
Fund: AS1411-A ASU Collections Fund Tuition and Fees				
Appropriated				
0000 FTE	1,005.1	1,099.0	0.0	1,099.0
6000 Personal Services	78,688.8	78,938.5	0.0	78,938.5
6100 Employee Related Expenses	27,874.4	25,554.4	0.0	25,554.4
6200 Professional and Outside Services	45,120.6	24,637.3	0.0	24,637.3
6500 Travel In-State	39.6	16.5	0.0	16.5
6600 Travel Out of State	163.8	13.8	0.0	13.8
6700 Food	97.2	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	21,974.1	(5,972.8)	0.0	(5,972.8)
8000 Equipment	640.3	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Arizona State University			
	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Program: Institutional Support				
Fund: AS1411-A ASU Collections Fund Tuition and Fees				
Appropriated				
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
Appropriated Total:	174,598.8	123,187.7	0.0	123,187.7
Fund Total:	174,598.8	123,187.7	0.0	123,187.7
Fund: AS2472-A Technology and Research Initiative Fund				
Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3,472.4	3,600.0	0.0	3,600.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	3,472.4	3,600.0	0.0	3,600.0
Fund Total:	3,472.4	3,600.0	0.0	3,600.0
Fund: AS3001-N Capital Infrastructure Fund				
Non-Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

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

Agency:	Arizona State University				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Institutional Support				
Fund:	AS3001-N Capital Infrastructure Fund				
Non-Appropriated					
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,127.5	7,386.1	0.0	7,386.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		3,127.5	7,386.1	0.0	7,386.1
Fund Total:		3,127.5	7,386.1	0.0	7,386.1
Fund:	AS8900-N Designated Funds - Indirect Cost Recovery				
Non-Appropriated					
0000	FTE	58.9	60.7	0.0	60.7
6000	Personal Services	4,701.4	4,844.3	0.0	4,844.3
6100	Employee Related Expenses	1,642.0	1,498.8	0.0	1,498.8
6200	Professional and Outside Services	289.4	311.7	0.0	311.7
6500	Travel In-State	0.2	0.0	0.0	0.0
6600	Travel Out of State	45.2	169.9	0.0	169.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,008.2	1,202.9	0.0	1,202.9
8000	Equipment	22.0	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	(7,124.9)	0.0	0.0	0.0

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

Agency:	Arizona State University				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Institutional Support				
Fund:	AS8900-N Designated Funds - Indirect Cost Recovery				
Non-Appropriated					
	Non-Appropriated Total:	583.5	8,027.6	0.0	8,027.6
	Fund Total:	583.5	8,027.6	0.0	8,027.6
Fund:	AS8903-N Restricted Federal Funds				
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	0.0	0.0	0.0	0.0
	Fund Total:	0.0	0.0	0.0	0.0
Fund:	AS8906-N Auxiliary Funds				
Non-Appropriated					
0000	FTE	156.8	213.4	0.0	213.4
6000	Personal Services	12,512.6	17,031.4	0.0	17,031.4
6100	Employee Related Expenses	4,393.6	5,496.9	0.0	5,496.9
6200	Professional and Outside Services	14,950.5	14,515.2	0.0	14,515.2
6500	Travel In-State	4.7	0.0	0.0	0.0
6600	Travel Out of State	37.6	15.0	0.0	15.0

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

Agency:	Arizona State University				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Institutional Support				
Fund:	AS8906-N Auxiliary Funds				
Non-Appropriated					
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	63,009.7	41,275.7	0.0	41,275.7
8000	Equipment	(90.2)	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	7,988.1	9,783.8	0.0	9,783.8
Non-Appropriated Total:		102,806.6	88,118.0	0.0	88,118.0
Fund Total:		102,806.6	88,118.0	0.0	88,118.0
Fund:	AS8907-N Restricted Non-Federal Funds				
Non-Appropriated					
0000	FTE	10.2	9.9	0.0	9.9
6000	Personal Services	814.6	787.6	0.0	787.6
6100	Employee Related Expenses	38.1	15.8	0.0	15.8
6200	Professional and Outside Services	840.8	1,576.9	0.0	1,576.9
6500	Travel In-State	0.4	0.0	0.0	0.0
6600	Travel Out of State	11.3	12.6	0.0	12.6
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	171.9	78.7	0.0	78.7
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	224.1	5,350.0	0.0	5,350.0
Non-Appropriated Total:		2,101.2	7,821.6	0.0	7,821.6
Fund Total:		2,101.2	7,821.6	0.0	7,821.6

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

Agency:	Arizona State University				
	FY 2020	FY 2021	FY 2022	FY 2022	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Institutional Support				
Fund:	AS8910-N Designated Funds - Tuition and Fees				
Non-Appropriated					
0000	FTE	100.2	177.6	0.0	177.6
6000	Personal Services	7,995.0	14,176.0	0.0	14,176.0
6100	Employee Related Expenses	(34,071.6)	(9,661.0)	0.0	(9,661.0)
6200	Professional and Outside Services	37,951.9	54,696.7	0.0	54,696.7
6500	Travel In-State	36.8	19.3	0.0	19.3
6600	Travel Out of State	887.1	242.6	0.0	242.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	2,675.2	0.0	2,675.2
7000	Other Operating Expenses	21,933.8	46,797.4	13,700.0	60,497.4
8000	Equipment	650.1	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	884,164.6	31,389.6	0.0	31,389.6
Non-Appropriated Total:		919,547.7	140,335.8	13,700.0	154,035.8
Fund Total:		919,547.7	140,335.8	13,700.0	154,035.8
Fund:	AS8911-N Designated Funds - Other				
Non-Appropriated					
0000	FTE	239.2	347.5	0.0	347.5
6000	Personal Services	19,087.8	27,733.0	0.0	27,733.0
6100	Employee Related Expenses	6,891.0	9,095.3	0.0	9,095.3
6200	Professional and Outside Services	22,763.8	23,593.6	0.0	23,593.6
6500	Travel In-State	13.5	9.5	0.0	9.5
6600	Travel Out of State	196.4	166.9	0.0	166.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7,566.9	26,349.1	0.0	26,349.1
8000	Equipment	350.0	257.0	0.0	257.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Arizona State University			
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Institutional Support			
Fund:	AS8911-N Designated Funds - Other			
	Non-Appropriated			
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	34,372.4	119,069.6	0.0	119,069.6
Non-Appropriated Total:	91,241.8	206,274.0	0.0	206,274.0
Fund Total:	91,241.8	206,274.0	0.0	206,274.0
Program Total For Selected Funds:	1,314,063.2	610,590.7	13,700.0	624,290.7

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Instruction

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	5,970.4	6,723.7
Expenditure Category Total	5,970.4	6,723.7
Appropriated		
AA1000-A General Fund (Appropriated)	2,062.3	2,068.7
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	2,059.3	2,794.4
	4,121.6	4,863.1
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1.2	0.5
AS8903-N Restricted Federal Funds (Non-Appropriated)	46.5	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	(100.0)	(99.7)
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	228.3	134.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,549.4	1,662.3
AS8911-N Designated Funds - Other (Non-Appropriated)	123.4	163.5
	1,848.8	1,860.6
Fund Source Total	5,970.4	6,723.7
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Personal Services	588,441.3	588,917.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	588,441.3	588,917.4
Appropriated		
AA1000-A General Fund (Appropriated)	229,922.8	218,443.8
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	210,996.1	221,999.5
	440,918.9	440,443.3
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	98.8	40.7
AS8903-N Restricted Federal Funds (Non-Appropriated)	3,708.6	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	(7,989.6)	(7,958.1)
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	18,215.7	10,692.9
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	123,640.5	132,648.0
AS8911-N Designated Funds - Other (Non-Appropriated)	9,848.4	13,050.6
	147,522.4	148,474.1
Fund Source Total	588,441.3	588,917.4
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Employee Related Expenses	186,837.4	180,796.6
Expenditure Category Total	186,837.4	180,796.6
Appropriated		
AA1000-A General Fund (Appropriated)	62,858.2	57,939.7
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	57,976.8	58,367.1
	120,835.0	116,306.8
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	26.3	12.1
AS8903-N Restricted Federal Funds (Non-Appropriated)	1,290.2	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	(816.6)	(823.2)
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	5,397.7	2,901.4
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	56,976.4	57,666.8
AS8911-N Designated Funds - Other (Non-Appropriated)	3,128.4	4,732.7
	66,002.4	64,489.8
Fund Source Total	186,837.4	180,796.6
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Professional and Outside Services		194,642.9

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Instruction

	FY 2020 Actual	FY 2021 Expd. Plan
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	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	188,559.9	
Expenditure Category Total	188,559.9	194,642.9
Appropriated		
AA1000-A General Fund (Appropriated)	1,051.0	21.2
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	7,011.2	1,392.9
	8,062.2	1,414.1
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	19.1	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	2,106.1	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	183.5	43.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	4,718.9	3,597.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	170,373.1	185,214.7
AS8911-N Designated Funds - Other (Non-Appropriated)	3,097.0	4,373.8
	180,497.7	193,228.8
Fund Source Total	188,559.9	194,642.9
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Travel In-State	484.7	535.9

Program Expenditure Schedule

Agency:	Arizona State University	
Program:	Instruction	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	484.7	535.9
Appropriated		
AA1000-A General Fund (Appropriated)	9.2	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	49.5	29.9
	58.7	29.9
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	29.5	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.8	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	164.0	211.2
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	182.6	214.7
AS8911-N Designated Funds - Other (Non-Appropriated)	49.1	80.1
	426.0	506.0
Fund Source Total	484.7	535.9
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Travel Out of State	7,346.6	4,105.3
Expenditure Category Total	7,346.6	4,105.3
Appropriated		
AA1000-A General Fund (Appropriated)	134.1	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1,304.7	454.6
	1,438.8	454.6
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	5.2	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	274.4	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	2.1	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,324.3	970.9
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3,522.7	2,229.6
AS8911-N Designated Funds - Other (Non-Appropriated)	779.1	450.2
	5,907.8	3,650.7
Fund Source Total	7,346.6	4,105.3
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Food	6.2	0.0
Expenditure Category Total	6.2	0.0
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	0.0	0.0
	0.0	0.0
Non-Appropriated		
AS8903-N Restricted Federal Funds (Non-Appropriated)	6.1	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.1	0.0
	6.2	0.0
Fund Source Total	6.2	0.0
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Aid to Organizations and Individuals	488.8	(6,307.7)

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Instruction

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	488.8	(6,307.7)
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	0.0	0.0
	0.0	0.0
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	30.2	20.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	513.5	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(61.4)	(2,777.9)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(139.7)	(3,549.8)
AS8911-N Designated Funds - Other (Non-Appropriated)	146.2	0.0
	488.8	(6,307.7)
Fund Source Total	488.8	(6,307.7)

Other Operating Expenses		35,930.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Instruction

	FY 2020 Actual	FY 2021 Expd. Plan
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
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	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Instruction

	FY 2020 Actual	FY 2021 Expd. Plan
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	31,029.2	
Expenditure Category Total	31,029.2	35,930.7
Appropriated		
AA1000-A General Fund (Appropriated)	17,711.6	16,472.3
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	23,764.2	24,620.9
	41,475.8	41,093.2
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	30.4	257.4
AS8903-N Restricted Federal Funds (Non-Appropriated)	2,255.5	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	(69,291.9)	(69,117.4)
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	6,096.3	4,732.9
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	44,663.3	55,393.8
AS8911-N Designated Funds - Other (Non-Appropriated)	5,799.8	3,570.8
	(10,446.6)	(5,162.5)
Fund Source Total	31,029.2	35,930.7
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Current Year Expenditures		5,878.3

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Instruction

	FY 2020 Actual	FY 2021 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	6,285.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Instruction

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	6,285.3	5,878.3
Appropriated		
AA1000-A General Fund (Appropriated)	14.2	14.7
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	2,013.1	1,001.5
	2,027.3	1,016.2
Non-Appropriated		
AS8906-N Auxiliary Funds (Non-Appropriated)	90.2	90.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	92.3	30.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	4,063.4	2,990.0
AS8911-N Designated Funds - Other (Non-Appropriated)	12.1	1,751.9
	4,258.0	4,862.1
Fund Source Total	6,285.3	5,878.3

Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.0	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	0.0
AS8911-N Designated Funds - Other (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Transfers	(111,442.5)	63,928.8
Expenditure Category Total	(111,442.5)	63,928.8
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(50.9)	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	(9.3)	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	4,881.9	4,761.8
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(722.4)	34.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(109,196.1)	67,104.8
AS8911-N Designated Funds - Other (Non-Appropriated)	(6,345.7)	(7,971.9)
	(111,442.5)	63,928.8
Fund Source Total	(111,442.5)	63,928.8

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	2,068.7	218,443.8	AA1000-A
Arizona State Retirement System	2,794.4	221,999.5	AS1411-A
Arizona State Retirement System	-99.7	-7,958.1	AS8906-N
Arizona State Retirement System	1,662.3	132,648.0	AS8910-N

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Instruction

		<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>	
Arizona State Retirement System	0.5	40.7	AS8900-N	
Arizona State Retirement System	163.5	13,050.6	AS8911-N	
Arizona State Retirement System	134.0	10,692.9	AS8907-N	

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$142,800**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
723.9	150,111.0	725.5

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Organized Research

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	1,809.4	2,085.3
Expenditure Category Total	1,809.4	2,085.3
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	211.2	136.7
	211.2	136.7
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	28.7	32.3
AS8903-N Restricted Federal Funds (Non-Appropriated)	760.2	891.9
AS8906-N Auxiliary Funds (Non-Appropriated)	2.2	0.5
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	780.5	1,001.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	14.4	12.0
AS8911-N Designated Funds - Other (Non-Appropriated)	12.2	10.8
	1,598.2	1,948.6
Fund Source Total	1,809.4	2,085.3
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Personal Services	138,258.5	165,835.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	138,258.5	165,835.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	10,725.8	10,345.3
	10,725.8	10,345.3
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,294.1	2,574.5
AS8903-N Restricted Federal Funds (Non-Appropriated)	60,662.8	71,170.8
AS8906-N Auxiliary Funds (Non-Appropriated)	176.4	37.6
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	62,280.6	79,884.9
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,145.2	958.0
AS8911-N Designated Funds - Other (Non-Appropriated)	973.6	864.0
	127,532.7	155,489.8
Fund Source Total	138,258.5	165,835.1
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Employee Related Expenses	50,600.8	54,926.4
Expenditure Category Total	50,600.8	54,926.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	3,460.7	3,179.8
	3,460.7	3,179.8
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	723.4	717.7
AS8903-N Restricted Federal Funds (Non-Appropriated)	23,608.2	24,810.0
AS8906-N Auxiliary Funds (Non-Appropriated)	49.1	6.7
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	21,997.8	25,310.4
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	455.9	683.7
AS8911-N Designated Funds - Other (Non-Appropriated)	305.7	218.1
	47,140.1	51,746.6
Fund Source Total	50,600.8	54,926.4
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Professional and Outside Services		46,038.6

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Organized Research

	FY 2020 Actual	FY 2021 Expd. Plan
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	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	35,630.3	
Expenditure Category Total	35,630.3	46,038.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	523.2	332.2
	523.2	332.2
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	602.7	677.2
AS8903-N Restricted Federal Funds (Non-Appropriated)	9,079.3	20,000.0
AS8906-N Auxiliary Funds (Non-Appropriated)	30.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	23,885.0	23,966.3
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	985.3	956.1
AS8911-N Designated Funds - Other (Non-Appropriated)	524.8	106.8
	35,107.1	45,706.4
Fund Source Total	35,630.3	46,038.6
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Travel In-State	253.4	64.4

Program Expenditure Schedule

Agency:	Arizona State University	
Program:	Organized Research	
	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	253.4	64.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1.6	2.5
	1.6	2.5
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2.0	1.6
AS8903-N Restricted Federal Funds (Non-Appropriated)	124.4	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	118.7	39.2
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1.3	15.5
AS8911-N Designated Funds - Other (Non-Appropriated)	5.4	5.6
	251.8	61.9
Fund Source Total	253.4	64.4
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Travel Out of State	6,101.7	588.8
Expenditure Category Total	6,101.7	588.8
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	64.0	14.6
	64.0	14.6
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	46.0	48.7
AS8903-N Restricted Federal Funds (Non-Appropriated)	3,017.5	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	5.9	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	2,870.5	380.2
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	42.0	60.3
AS8911-N Designated Funds - Other (Non-Appropriated)	55.8	85.0
	6,037.7	574.2
Fund Source Total	6,101.7	588.8
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	(461.5)	17,205.5
Expenditure Category Total	(461.5)	17,205.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	0.0	0.0
	0.0	0.0
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	3,022.4	10,642.9
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(3,474.5)	6,588.5
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(25.9)	(25.9)
AS8911-N Designated Funds - Other (Non-Appropriated)	16.5	0.0
	(461.5)	17,205.5
Fund Source Total	(461.5)	17,205.5
<hr/>		
Other Operating Expenses		208,679.9

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Organized Research

	FY 2020 Actual	FY 2021 Expd. Plan
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Organized Research

	FY 2020 Actual	FY 2021 Expd. Plan
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Organized Research

	FY 2020 Actual	FY 2021 Expd. Plan
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	170,918.9	
Expenditure Category Total	170,918.9	208,679.9
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	504.1	757.7
	504.1	757.7
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,426.8	1,420.5
AS8903-N Restricted Federal Funds (Non-Appropriated)	105,648.9	131,547.8
AS8906-N Auxiliary Funds (Non-Appropriated)	27.5	60.4
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	62,716.1	75,172.3
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(1,147.5)	(800.5)
AS8911-N Designated Funds - Other (Non-Appropriated)	1,743.0	521.7
	170,414.8	207,922.2
Fund Source Total	170,918.9	208,679.9

Current Year Expenditures		5,859.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Organized Research

	FY 2020 Actual	FY 2021 Expd. Plan
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	10,416.5	
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	
Expenditure Category Total	10,416.5	5,859.3
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	270.4	300.0
	270.4	300.0
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	32.1	20.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	3,948.8	2,160.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	5,584.1	3,112.6
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	349.6	266.5
AS8911-N Designated Funds - Other (Non-Appropriated)	231.5	0.0
	10,146.1	5,559.3
Fund Source Total	10,416.5	5,859.3
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.0	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	0.0
AS8911-N Designated Funds - Other (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Organized Research

	FY 2020 Actual	FY 2021 Expd. Plan
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	(45,211.7)	(25,241.0)
Expenditure Category Total	(45,211.7)	(25,241.0)
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(5,017.4)	(100.0)
AS8903-N Restricted Federal Funds (Non-Appropriated)	(1,049.2)	(994.8)
AS8906-N Auxiliary Funds (Non-Appropriated)	(105.0)	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(33,433.6)	(23,204.5)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(4,918.8)	(696.8)
AS8911-N Designated Funds - Other (Non-Appropriated)	(687.7)	(244.9)
Fund Source Total	(45,211.7)	(25,241.0)

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	136.7	10,345.3	AS1411-A
Arizona State Retirement System	0.5	37.6	AS8906-N
Arizona State Retirement System	12.0	958.0	AS8910-N
Arizona State Retirement System	32.3	2,574.5	AS8900-N
Arizona State Retirement System	10.8	864.0	AS8911-N
Arizona State Retirement System	891.9	71,170.8	AS8903-N
Arizona State Retirement System	1,001.1	79,884.9	AS8907-N

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Public Service

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	288.9	162.4
Expenditure Category Total	288.9	162.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	69.3	14.2
	69.3	14.2
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	6.4	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	44.7	53.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	136.2	66.9
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	7.4	6.7
AS8911-N Designated Funds - Other (Non-Appropriated)	24.9	21.4
	219.6	148.2
Fund Source Total	288.9	162.4
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Personal Services	19,330.9	13,170.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	19,330.9	13,170.9
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1,801.5	1,346.1
	1,801.5	1,346.1
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	513.6	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	3,564.9	4,244.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	10,866.6	5,340.3
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	593.4	534.9
AS8911-N Designated Funds - Other (Non-Appropriated)	1,990.9	1,705.6
	17,529.4	11,824.8
Fund Source Total	19,330.9	13,170.9
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Employee Related Expenses	6,255.2	3,719.8
Expenditure Category Total	6,255.2	3,719.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	645.8	442.7
	645.8	442.7
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	166.4	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	997.4	1,019.6
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	3,654.3	1,606.3
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	177.7	160.5
AS8911-N Designated Funds - Other (Non-Appropriated)	613.6	490.7
	5,609.4	3,277.1
Fund Source Total	6,255.2	3,719.8
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Professional and Outside Services		6,101.6

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Public Service

	FY 2020 Actual	FY 2021 Expd. Plan
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	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	7,246.1	
Expenditure Category Total	7,246.1	6,101.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	163.7	371.8
	163.7	371.8
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	185.2	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	1,217.8	3,864.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	4,291.4	1,133.7
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	515.5	267.5
AS8911-N Designated Funds - Other (Non-Appropriated)	872.5	464.6
	7,082.4	5,729.8
Fund Source Total	7,246.1	6,101.6
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Travel In-State	104.2	53.8

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Public Service

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	104.2	53.8
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	5.6	1.4
	5.6	1.4
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	2.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	2.3	2.6
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	82.5	17.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3.8	15.7
AS8911-N Designated Funds - Other (Non-Appropriated)	8.0	17.0
	98.6	52.4
Fund Source Total	104.2	53.8
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Travel Out of State	446.4	452.2
Expenditure Category Total	446.4	452.2
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	13.3	25.0
	13.3	25.0
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	27.2	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	156.1	133.5
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	125.6	28.2
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	64.1	222.8
AS8911-N Designated Funds - Other (Non-Appropriated)	60.1	42.7
	433.1	427.2
Fund Source Total	446.4	452.2
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0
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Aid to Organizations and Individuals	0.0	(4,936.1)

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Public Service

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	(4,936.1)
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	0.0	0.0
	0.0	0.0
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	4,686.7	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(4,686.7)	(4,947.2)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	(7.5)
AS8911-N Designated Funds - Other (Non-Appropriated)	0.0	18.6
	0.0	(4,936.1)
Fund Source Total	0.0	(4,936.1)

Other Operating Expenses		25,271.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Public Service

	FY 2020 Actual	FY 2021 Expd. Plan
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
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	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Public Service

	FY 2020 Actual	FY 2021 Expd. Plan
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	12,087.9	
Expenditure Category Total	12,087.9	25,271.5
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	223.1	528.4
	223.1	528.4
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	287.4	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	3,059.5	20,025.8
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	5,794.7	1,966.5
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	107.0	1,332.8
AS8911-N Designated Funds - Other (Non-Appropriated)	2,616.2	1,418.0
	11,864.8	24,743.1
Fund Source Total	12,087.9	25,271.5
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Current Year Expenditures		3.0
Capital Equipment Budget And Approp	0.0	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Public Service

	FY 2020 Actual	FY 2021 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	333.8	
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	
Expenditure Category Total	333.8	3.0
Non-Appropriated		
AS8903-N Restricted Federal Funds (Non-Appropriated)	45.7	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	255.3	3.0
AS8911-N Designated Funds - Other (Non-Appropriated)	32.8	0.0
	333.8	3.0
Fund Source Total	333.8	3.0

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Public Service

	FY 2020 Actual	FY 2021 Expd. Plan
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.0	0.0
AS8911-N Designated Funds - Other (Non-Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	(344.6)	(1,522.4)
Expenditure Category Total	(344.6)	(1,522.4)
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	562.4	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	415.1	(156.2)
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(218.3)	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(260.1)	(1,074.0)
AS8911-N Designated Funds - Other (Non-Appropriated)	(843.7)	(292.2)
Fund Source Total	(344.6)	(1,522.4)

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.2	1,346.1	AS1411-A
Arizona State Retirement System	53.2	4,244.0	AS8906-N
Arizona State Retirement System	6.7	534.9	AS8910-N
Arizona State Retirement System	21.4	1,705.6	AS8911-N
Arizona State Retirement System	66.9	5,340.3	AS8907-N

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Academic Support

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	2,778.1	2,209.9
Expenditure Category Total	2,778.1	2,209.9
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1,685.9	1,050.0
	1,685.9	1,050.0
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	141.3	152.9
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	77.9	87.3
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	653.0	706.9
AS8911-N Designated Funds - Other (Non-Appropriated)	220.0	212.8
	1,092.2	1,159.9
Fund Source Total	2,778.1	2,209.9
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Personal Services	146,770.4	148,719.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	146,770.4	148,719.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	59,612.9	56,158.6
	59,612.9	56,158.6
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	11,273.2	12,204.4
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	6,216.8	6,968.3
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	52,108.7	56,409.0
AS8911-N Designated Funds - Other (Non-Appropriated)	17,558.8	16,979.3
	87,157.5	92,561.0
Fund Source Total	146,770.4	148,719.6
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Employee Related Expenses	50,871.7	48,061.8
Expenditure Category Total	50,871.7	48,061.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	20,103.9	17,525.3
	20,103.9	17,525.3
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	4,004.0	3,877.1
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,617.6	1,715.9
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	19,231.0	19,767.5
AS8911-N Designated Funds - Other (Non-Appropriated)	5,915.2	5,176.0
	30,767.8	30,536.5
Fund Source Total	50,871.7	48,061.8
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Professional and Outside Services		37,673.1

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Academic Support

	FY 2020 Actual	FY 2021 Expd. Plan
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	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	28,705.0	
Expenditure Category Total	28,705.0	37,673.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1,481.2	1,152.3
	1,481.2	1,152.3
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	13,122.9	10,932.5
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	1.5	2.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	2,652.6	6,241.8
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	6,667.5	12,080.5
AS8911-N Designated Funds - Other (Non-Appropriated)	4,779.3	7,264.0
	27,223.8	36,520.8
Fund Source Total	28,705.0	37,673.1
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Travel In-State	148.2	125.7

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Academic Support

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	148.2	125.7
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	28.4	21.5
	28.4	21.5
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1.9	0.5
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	26.5	13.4
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	67.6	81.4
AS8911-N Designated Funds - Other (Non-Appropriated)	23.8	8.9
	119.8	104.2
Fund Source Total	148.2	125.7
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Travel Out of State	3,383.6	2,962.2
Expenditure Category Total	3,383.6	2,962.2
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	344.4	255.4
	344.4	255.4
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	110.9	179.6
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	650.6	407.4
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,639.9	1,652.7
AS8911-N Designated Funds - Other (Non-Appropriated)	637.8	467.1
	3,039.2	2,706.8
Fund Source Total	3,383.6	2,962.2
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Food	12,450.2	12,524.1
Expenditure Category Total	12,450.2	12,524.1
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	11,113.3	11,264.5
	11,113.3	11,264.5
Non-Appropriated		
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	128.4	125.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	951.9	1,089.6
AS8911-N Designated Funds - Other (Non-Appropriated)	256.6	45.0
	1,336.9	1,259.6
Fund Source Total	12,450.2	12,524.1
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Aid to Organizations and Individuals	(103.0)	(114.5)

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Academic Support

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	(103.0)	(114.5)
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	0.0	0.0
	0.0	0.0
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.0	(55.2)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(259.1)	(198.8)
AS8911-N Designated Funds - Other (Non-Appropriated)	156.1	139.5
	(103.0)	(114.5)
Fund Source Total	(103.0)	(114.5)

Other Operating Expenses		66,309.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Academic Support

	FY 2020 Actual	FY 2021 Expd. Plan
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
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	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Academic Support

	FY 2020 Actual	FY 2021 Expd. Plan
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	63,509.8	
Expenditure Category Total	63,509.8	66,309.6
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	17,116.0	18,508.1
	17,116.0	18,508.1
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	12,767.5	13,988.9
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	16.5	3.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,778.7	7,456.4
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	18,995.8	14,215.9
AS8911-N Designated Funds - Other (Non-Appropriated)	12,835.3	12,137.3
	46,393.8	47,801.5
Fund Source Total	63,509.8	66,309.6
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Current Year Expenditures		3,729.1
Capital Equipment Budget And Approp	0.0	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Academic Support

	FY 2020 Actual	FY 2021 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	781.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Academic Support

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	781.3	3,729.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	163.1	13.4
	163.1	13.4
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	97.7	374.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	114.1	3,029.4
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	119.4	247.0
AS8911-N Designated Funds - Other (Non-Appropriated)	287.0	65.3
	618.2	3,715.7
Fund Source Total	781.3	3,729.1

Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.0	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	0.0
AS8911-N Designated Funds - Other (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0

Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Transfers	(57,177.8)	29,720.0
Expenditure Category Total	(57,177.8)	29,720.0

Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	40,011.2	73,848.5
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	35,892.7	24,978.7
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(124,627.9)	12,997.4
AS8911-N Designated Funds - Other (Non-Appropriated)	(8,453.8)	(82,104.6)
	(57,177.8)	29,720.0
Fund Source Total	(57,177.8)	29,720.0

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,050.0	56,158.6	AS1411-A
Arizona State Retirement System	706.9	56,409.0	AS8910-N
Arizona State Retirement System	152.9	12,204.4	AS8900-N
Arizona State Retirement System	212.8	16,979.3	AS8911-N
Arizona State Retirement System	87.3	6,968.3	AS8907-N

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Student Services

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	1,830.6	1,728.5
Expenditure Category Total	1,830.6	1,728.5
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	697.7	564.6
	697.7	564.6
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	71.9	67.2
AS8906-N Auxiliary Funds (Non-Appropriated)	606.6	630.3
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(18.1)	(27.6)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	391.3	401.5
AS8911-N Designated Funds - Other (Non-Appropriated)	81.2	92.5
	1,132.9	1,163.9
Fund Source Total	1,830.6	1,728.5
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Personal Services	123,593.3	126,460.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	123,593.3	126,460.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	33,179.4	33,575.3
	33,179.4	33,575.3
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	5,740.9	5,365.0
AS8906-N Auxiliary Funds (Non-Appropriated)	48,410.3	50,295.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(1,446.7)	(2,198.8)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	31,227.3	32,038.5
AS8911-N Designated Funds - Other (Non-Appropriated)	6,482.1	7,385.0
	90,413.9	92,884.9
Fund Source Total	123,593.3	126,460.2
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Employee Related Expenses	37,755.5	33,681.6
Expenditure Category Total	37,755.5	33,681.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	11,503.3	10,340.9
	11,503.3	10,340.9
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	507.7	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	12,951.4	11,794.3
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	413.4	210.9
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	10,320.7	9,235.4
AS8911-N Designated Funds - Other (Non-Appropriated)	2,059.0	2,100.1
	26,252.2	23,340.7
Fund Source Total	37,755.5	33,681.6
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Professional and Outside Services		21,816.4

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Student Services

	FY 2020 Actual	FY 2021 Expd. Plan
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	26,196.0	
Expenditure Category Total	26,196.0	21,816.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1,899.7	1,870.7
	1,899.7	1,870.7
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	525.9	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	13,214.5	11,474.3
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,475.6	352.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	7,821.0	6,848.7
AS8911-N Designated Funds - Other (Non-Appropriated)	1,259.3	1,270.6
	24,296.3	19,945.7
Fund Source Total	26,196.0	21,816.4
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Travel In-State	239.9	315.7

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Student Services

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	239.9	315.7
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	21.8	51.3
	21.8	51.3
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	26.1	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	8.8	14.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	37.0	13.8
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	122.2	165.7
AS8911-N Designated Funds - Other (Non-Appropriated)	24.0	70.7
	218.1	264.4
Fund Source Total	239.9	315.7
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Travel Out of State	9,827.5	8,853.9
Expenditure Category Total	9,827.5	8,853.9
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	189.0	144.9
	189.0	144.9
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	99.5	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	2,841.7	3,750.8
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,270.2	102.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	5,270.0	4,724.3
AS8911-N Designated Funds - Other (Non-Appropriated)	157.1	131.8
	9,638.5	8,709.0
Fund Source Total	9,827.5	8,853.9
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Food	(0.1)	0.0
Expenditure Category Total	(0.1)	0.0
Non-Appropriated		
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(0.1)	0.0
	(0.1)	0.0
Fund Source Total	(0.1)	0.0
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Aid to Organizations and Individuals	807,358.5	816,251.4

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Student Services

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	807,358.5	816,251.4
Appropriated		
AA1000-A General Fund (Appropriated)	5,985.8	5,985.8
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	0.0	0.0
	5,985.8	5,985.8
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	185,464.7	195,006.4
AS8906-N Auxiliary Funds (Non-Appropriated)	4,014.0	118.6
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	51,376.7	42,733.9
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	548,630.7	562,406.7
AS8911-N Designated Funds - Other (Non-Appropriated)	11,886.6	10,000.0
	801,372.7	810,265.6
Fund Source Total	807,358.5	816,251.4

Other Operating Expenses		100,662.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Student Services

	FY 2020 Actual	FY 2021 Expd. Plan
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
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	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Student Services

	FY 2020 Actual	FY 2021 Expd. Plan
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	108,784.4	
Expenditure Category Total	108,784.4	100,662.7
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	2,556.6	3,988.1
	2,556.6	3,988.1
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	4,558.3	560.0
AS8906-N Auxiliary Funds (Non-Appropriated)	84,817.3	78,037.9
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	2,321.3	1,454.4
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	10,765.1	11,606.7
AS8911-N Designated Funds - Other (Non-Appropriated)	3,765.8	5,015.6
	106,227.8	96,674.6
Fund Source Total	108,784.4	100,662.7

Current Year Expenditures			708.3
Capital Equipment Budget And Approp	0.0		

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Student Services

	FY 2020 Actual	FY 2021 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	481.5	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Student Services

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	481.5	708.3
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	0.0	4.0
	0.0	4.0
Non-Appropriated		
AS8906-N Auxiliary Funds (Non-Appropriated)	267.8	596.5
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	171.7	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	42.0	63.9
AS8911-N Designated Funds - Other (Non-Appropriated)	0.0	43.9
	481.5	704.3
Fund Source Total	481.5	708.3
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Non-Appropriated		
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.0	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	0.0
AS8911-N Designated Funds - Other (Non-Appropriated)	0.0	0.0
	0.0	0.0
Fund Source Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	(495,707.0)	19,308.1
Expenditure Category Total	(495,707.0)	19,308.1
Non-Appropriated		
AS8903-N Restricted Federal Funds (Non-Appropriated)	(1,712.4)	(2,201.6)
AS8906-N Auxiliary Funds (Non-Appropriated)	25,956.3	24,789.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	2,267.5	(1,856.6)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(529,442.9)	(45.2)
AS8911-N Designated Funds - Other (Non-Appropriated)	7,224.5	(1,377.7)
	(495,707.0)	19,308.1
Fund Source Total	(495,707.0)	19,308.1

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	564.6	33,575.3	AS1411-A
Arizona State Retirement System	630.3	50,295.2	AS8906-N
Arizona State Retirement System	401.5	32,038.5	AS8910-N
Arizona State Retirement System	92.5	7,385.0	AS8911-N
Arizona State Retirement System	67.2	5,365.0	AS8903-N
Arizona State Retirement System	-27.6	-2,198.8	AS8907-N

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Student Services

FY 2020 Actual FY 2021 Expd. Plan

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan
FTE	1,570.4	1,908.1
Expenditure Category Total	1,570.4	1,908.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1,005.1	1,099.0
	1,005.1	1,099.0
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	58.9	60.7
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	156.8	213.4
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	10.2	9.9
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	100.2	177.6
AS8911-N Designated Funds - Other (Non-Appropriated)	239.2	347.5
	565.3	809.1
Fund Source Total	1,570.4	1,908.1
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Personal Services	123,800.2	143,510.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	123,800.2	143,510.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	78,688.8	78,938.5
	78,688.8	78,938.5
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	4,701.4	4,844.3
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	12,512.6	17,031.4
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	814.6	787.6
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	7,995.0	14,176.0
AS8911-N Designated Funds - Other (Non-Appropriated)	19,087.8	27,733.0
	45,111.4	64,572.3
Fund Source Total	123,800.2	143,510.8
<hr/>		
Employee Related Expenses	6,767.5	32,000.2
Expenditure Category Total	6,767.5	32,000.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	27,874.4	25,554.4
	27,874.4	25,554.4
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,642.0	1,498.8
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	4,393.6	5,496.9
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	38.1	15.8
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(34,071.6)	(9,661.0)
AS8911-N Designated Funds - Other (Non-Appropriated)	6,891.0	9,095.3
	(21,106.9)	6,445.8
Fund Source Total	6,767.5	32,000.2
<hr/>		
Professional and Outside Services		119,331.4

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	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	121,917.0	
Expenditure Category Total	121,917.0	119,331.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	45,120.6	24,637.3
	45,120.6	24,637.3
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	289.4	311.7
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	14,950.5	14,515.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	840.8	1,576.9
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	37,951.9	54,696.7
AS8911-N Designated Funds - Other (Non-Appropriated)	22,763.8	23,593.6
	76,796.4	94,694.1
Fund Source Total	121,917.0	119,331.4
<hr/>		
Travel In-State	95.2	45.3

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	95.2	45.3
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	39.6	16.5
	39.6	16.5
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.2	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	4.7	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.4	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	36.8	19.3
AS8911-N Designated Funds - Other (Non-Appropriated)	13.5	9.5
	55.6	28.8
Fund Source Total	95.2	45.3
<hr/>		
Travel Out of State	1,341.4	620.8
Expenditure Category Total	1,341.4	620.8
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	163.8	13.8
	163.8	13.8
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	45.2	169.9
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	37.6	15.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	11.3	12.6
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	887.1	242.6
AS8911-N Designated Funds - Other (Non-Appropriated)	196.4	166.9
	1,177.6	607.0
Fund Source Total	1,341.4	620.8
<hr/>		
Food	97.2	0.0
Expenditure Category Total	97.2	0.0
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	97.2	0.0
	97.2	0.0
Fund Source Total	97.2	0.0
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Aid to Organizations and Individuals	0.0	2,675.2

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	2,675.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	0.0	0.0
	0.0	0.0
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.0	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	2,675.2
AS8911-N Designated Funds - Other (Non-Appropriated)	0.0	0.0
	0.0	2,675.2
Fund Source Total	0.0	2,675.2

Other Operating Expenses		146,557.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
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	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan
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	138,848.2	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	138,848.2	146,557.0
Appropriated		
AA1000-A General Fund (Appropriated)	16,583.7	25,839.9
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	21,974.1	(5,972.8)
AS2472-A Technology and Research Initiative Fund (Appropriated)	3,472.4	3,600.0
	42,030.2	23,467.1
Non-Appropriated		
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	3,127.5	7,386.1
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,008.2	1,202.9
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	63,009.7	41,275.7
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	171.9	78.7
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	21,933.8	46,797.4
AS8911-N Designated Funds - Other (Non-Appropriated)	7,566.9	26,349.1
	96,818.0	123,089.9
Fund Source Total	138,848.2	146,557.0

Current Year Expenditures		257.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1,572.2	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Expenditure Category Total	1,572.2	257.0
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	640.3	0.0
	640.3	0.0
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	22.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	(90.2)	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	650.1	0.0
AS8911-N Designated Funds - Other (Non-Appropriated)	350.0	257.0
	931.9	257.0
Fund Source Total	1,572.2	257.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	919,624.3	165,593.0
Expenditure Category Total	919,624.3	165,593.0
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	(7,124.9)	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	7,988.1	9,783.8
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	224.1	5,350.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	884,164.6	31,389.6
AS8911-N Designated Funds - Other (Non-Appropriated)	34,372.4	119,069.6
	919,624.3	165,593.0
Fund Source Total	919,624.3	165,593.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,099.0	78,938.5	AS1411-A
Arizona State Retirement System	213.4	17,031.4	AS8906-N

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Institutional Support

		<u>FY 2020 Actual</u>	<u>FY 2021 Expd. Plan</u>	
Arizona State Retirement System	177.6	14,176.0		AS8910-N
Arizona State Retirement System	60.7	4,844.3		AS8900-N
Arizona State Retirement System	347.5	27,733.0		AS8911-N
Arizona State Retirement System	9.9	787.6		AS8907-N

Administrative Costs

Agency: **Arizona State University**

Administrative Costs Summary

Common Administrative Area	FY 2021
Personal Services	0.0
ERE	0.0
All Other	0.0
Administrative Costs Total:	0.0

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2021	3,826,580.1	0.0%

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

Agency: Arizona State University

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Institutional Support

Fund: AS8907-N Restricted Non-Federal Funds

Non-Appropriated

0000	FTE	10.2	9.9	0.0	9.9
6000	Personal Services	814.6	787.6	0.0	787.6
6100	Employee Related Expenses	38.1	15.8	0.0	15.8
6200	Professional and Outside Services	840.8	1,576.9	0.0	1,576.9
6500	Travel In-State	0.4	0.0	0.0	0.0
6600	Travel Out of State	11.3	12.6	0.0	12.6
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	171.9	78.7	0.0	78.7
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	224.1	5,350.0	0.0	5,350.0
Non-Appropriated Total:		2,101.2	7,821.6	0.0	7,821.6
Fund Total:		2,101.2	7,821.6	0.0	7,821.6
Program Total For Selected Funds:		2,101.2	7,821.6	0.0	7,821.6

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

Agency: Arizona State University

	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request

Program: Institutional Support

Fund: AS8910-N Designated Funds - Tuition and Fees

Non-Appropriated

0000	FTE	100.2	177.6	0.0	177.6
6000	Personal Services	7,995.0	14,176.0	0.0	14,176.0
6100	Employee Related Expenses	(34,071.6)	(9,661.0)	0.0	(9,661.0)
6200	Professional and Outside Services	37,951.9	54,696.7	0.0	54,696.7
6500	Travel In-State	36.8	19.3	0.0	19.3
6600	Travel Out of State	887.1	242.6	0.0	242.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	2,675.2	0.0	2,675.2
7000	Other Operating Expenses	21,933.8	46,797.4	13,700.0	60,497.4
8000	Equipment	650.1	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	884,164.6	31,389.6	0.0	31,389.6
Non-Appropriated Total:		919,547.7	140,335.8	13,700.0	154,035.8
Fund Total:		919,547.7	140,335.8	13,700.0	154,035.8
Program Total For Selected Funds:		919,547.7	140,335.8	13,700.0	154,035.8

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

Agency: Arizona State University

FY 2020	FY 2021	FY 2022	FY 2022
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Institutional Support

Fund: AS8911-N Designated Funds - Other

Non-Appropriated

0000	FTE	239.2	347.5	0.0	347.5
6000	Personal Services	19,087.8	27,733.0	0.0	27,733.0
6100	Employee Related Expenses	6,891.0	9,095.3	0.0	9,095.3
6200	Professional and Outside Services	22,763.8	23,593.6	0.0	23,593.6
6500	Travel In-State	13.5	9.5	0.0	9.5
6600	Travel Out of State	196.4	166.9	0.0	166.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7,566.9	26,349.1	0.0	26,349.1
8000	Equipment	350.0	257.0	0.0	257.0
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	34,372.4	119,069.6	0.0	119,069.6
Non-Appropriated Total:		91,241.8	206,274.0	0.0	206,274.0
Fund Total:		91,241.8	206,274.0	0.0	206,274.0
Program Total For Selected Funds:		91,241.8	206,274.0	0.0	206,274.0

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan
FTE,	1,570.4	1,908.1
Expenditure Category Total	1,570.4	1,908.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1,005.1	1,099.0
	1,005.1	1,099.0
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	58.9	60.7
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	156.8	213.4
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	10.2	9.9
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	100.2	177.6
AS8911-N Designated Funds - Other (Non-Appropriated)	239.2	347.5
	565.3	809.1
Fund Source Total	1,570.4	1,908.1
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Personal Services	123,800.2	143,510.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	123,800.2	143,510.8
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	78,688.8	78,938.5
	78,688.8	78,938.5
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	4,701.4	4,844.3
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	12,512.6	17,031.4
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	814.6	787.6
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	7,995.0	14,176.0
AS8911-N Designated Funds - Other (Non-Appropriated)	19,087.8	27,733.0
	45,111.4	64,572.3
Fund Source Total	123,800.2	143,510.8
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Employee Related Expenses	6,767.5	32,000.2
Expenditure Category Total	6,767.5	32,000.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	27,874.4	25,554.4
	27,874.4	25,554.4
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,642.0	1,498.8
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	4,393.6	5,496.9
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	38.1	15.8
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(34,071.6)	(9,661.0)
AS8911-N Designated Funds - Other (Non-Appropriated)	6,891.0	9,095.3
	(21,106.9)	6,445.8
Fund Source Total	6,767.5	32,000.2
<hr/>		
Professional and Outside Services		119,331.4

Program Expenditure Schedule

Agency: Arizona State University

Program: Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	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	121,917.0	
Expenditure Category Total	121,917.0	119,331.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	45,120.6	24,637.3
	45,120.6	24,637.3
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	289.4	311.7
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	14,950.5	14,515.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	840.8	1,576.9
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	37,951.9	54,696.7
AS8911-N Designated Funds - Other (Non-Appropriated)	22,763.8	23,593.6
	76,796.4	94,694.1
Fund Source Total	121,917.0	119,331.4
Travel In-State	95.2	45.3

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	95.2	45.3
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	39.6	16.5
	39.6	16.5
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.2	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	4.7	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.4	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	36.8	19.3
AS8911-N Designated Funds - Other (Non-Appropriated)	13.5	9.5
	55.6	28.8
Fund Source Total	95.2	45.3
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Travel Out of State	1,341.4	620.8
Expenditure Category Total	1,341.4	620.8
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	163.8	13.8
	163.8	13.8
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	45.2	169.9
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	37.6	15.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	11.3	12.6
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	887.1	242.6
AS8911-N Designated Funds - Other (Non-Appropriated)	196.4	166.9
	1,177.6	607.0
Fund Source Total	1,341.4	620.8
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Food	97.2	0.0
Expenditure Category Total	97.2	0.0
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	97.2	0.0
	97.2	0.0
Fund Source Total	97.2	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	2,675.2

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	0.0	2,675.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	0.0	0.0
	0.0	0.0
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.0	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	2,675.2
AS8911-N Designated Funds - Other (Non-Appropriated)	0.0	0.0
	0.0	2,675.2
Fund Source Total	0.0	2,675.2

Other Operating Expenses		146,557.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
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	

Program Expenditure Schedule

Agency: Arizona State University

Program: Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan
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	138,848.2	

Program Expenditure Schedule

Agency: **Arizona State University**

Program: **Institutional Support**

	FY 2020 Actual	FY 2021 Expd. Plan
Expenditure Category Total	138,848.2	146,557.0
Appropriated		
AA1000-A General Fund (Appropriated)	16,583.7	25,839.9
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	21,974.1	(5,972.8)
AS2472-A Technology and Research Initiative Fund (Appropriated)	3,472.4	3,600.0
	42,030.2	23,467.1
Non-Appropriated		
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	3,127.5	7,386.1
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,008.2	1,202.9
AS8903-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	63,009.7	41,275.7
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	171.9	78.7
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	21,933.8	46,797.4
AS8911-N Designated Funds - Other (Non-Appropriated)	7,566.9	26,349.1
	96,818.0	123,089.9
Fund Source Total	138,848.2	146,557.0

Current Year Expenditures		257.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1,572.2	

Program Expenditure Schedule

Agency:	Arizona State University
Program:	Institutional Support

	FY 2020 Actual	FY 2021 Expd. Plan
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	
Expenditure Category Total	1,572.2	257.0
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	640.3	0.0
	640.3	0.0
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	22.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	(90.2)	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	650.1	0.0
AS8911-N Designated Funds - Other (Non-Appropriated)	350.0	257.0
	931.9	257.0
Fund Source Total	1,572.2	257.0
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	919,624.3	165,593.0
Expenditure Category Total	919,624.3	165,593.0
Non-Appropriated		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	(7,124.9)	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	7,988.1	9,783.8
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	224.1	5,350.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	884,164.6	31,389.6
AS8911-N Designated Funds - Other (Non-Appropriated)	34,372.4	119,069.6
	919,624.3	165,593.0
Fund Source Total	919,624.3	165,593.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,099.0	78,938.5	AS1411-A
Arizona State Retirement System	213.4	17,031.4	AS8906-N

Program Expenditure Schedule

Agency: Arizona State University

Program: Institutional Support

		FY 2020 Actual	FY 2021 Expd. Plan
Arizona State Retirement System	177.6	14,176.0	AS8910-N
Arizona State Retirement System	60.7	4,844.3	AS8900-N
Arizona State Retirement System	347.5	27,733.0	AS8911-N
Arizona State Retirement System	9.9	787.6	AS8907-N

Administrative Costs

Agency: **Arizona State University**

Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2021</u>
Personal Services	0.0
ERE	0.0
All Other	0.0
Administrative Costs Total:	0.0

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2021	3,826,580.1	0.0%