

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
Governor DUCEY:	ASU Collections Fund Tuition and Fees	603,575.9	0.0	603,575.9
This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2022.	Technology and Research Initiative Fund	3,600.0	0.0	3,600.0

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

Agency Head	Dr. Michael Crow	Non-Appropriated Funds	FY 2021 Expd. Plan	FY 2022 Fund, Issue	FY 2022 Total Budget
Title:	President	Total Amount Planne	· · · · · · · · · · · · · · · · · · ·	88,620.9	2,829,786.8
	1 0 0	Capital Infrastructure Fund	7,386.1	0.0	7,386.1
N	I A I P	Designated Funds - Indirect Cost Recovery	129,123.5	0.0	129,123.5
///	i Charl how	Restricted Federal Funds	458,066.7	0.0	458,066.7
	(signature)	Auxiliary Funds	225,228.5	0.0	225,228.5
		Restricted Non-Federal Funds	316,304.9	0.0	316,304.9
Phone:	(480) 965-5748	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
Prepared By:	Jim Sliwicki, Director Buc	get Operations Tot	al: 3,673,059.2	153,520.9	3,826,580.1

Email Address: jim.s@asu.edu

Date Prepared: Tuesday, September 15, 2020

Agency:	Arizona State University				
Fund: AS141	1 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

Agency:	Arizona State University				
Fund: AS2472	2 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

Agency:	Arizona State University				
Fund: AS300	Capital Infrastructure Fund				
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

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

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
	F	und Total:	419,925.8	458,066.8	458,066.8

Agency:	Arizona State University				
Fund: AS8906	Auxiliary Funds	1			
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
	F	und Total:	201,493.8	220,157.1	220,157.1

Agency:	Arizona State University				
Fund: AS890	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
	F	und Total:	315,473.0	315,367.8	315,367.8

Agency:	Arizona State University				
Fund: AS891	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

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

Agency	Ar	izona State University			
und:	AS1411 AS	SU Collections Fund Tuition and Fees]
	Cash Flow S	ummary	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	Balance Forwa	rd from Prior Year	0.0	0.0	0.0
	Revenue (Fron	n Revenue Schedule)	655,430.2	603,575.9	603,575.9
	Total Available		655,430.2	603,575.9	603,575.9
	Total Appropria	ated Disbursements	655,430.2	603,575.9	603,575.9
	Total Non-App	ropriated Disbursements	0.0	0.0	0.0
	Balance Forwa	rd to Next Year	0.0	0.0	0.0
	Appropriated	d Expenditure			
	Expendit	ure Categories	Actual FY 2020	Estimate FY 2021	Estima FY 20
	Personal		395,004.5	402,363.3	402,363.
		e Related Expenses	121,564.9	115,410.2	115,410.
	Prof. And	Outside Services	56,199.6	29,757.2	29,757.
	Travel - I	n State	146.5	123.1	123.
	Travel - C	Dut of State	2,079.2	908.3	908.
	Food		11,210.5	11,264.5	11,264.
	•	ganizations and Individuals	0.0	0.0	0.
	•	erating Expenses	66,138.1	42,430.4	42,430.
	Equipmer		3,086.9	1,318.9	1,318.
	Capital O		0.0	0.0	0.
	Debt Serv		0.0	0.0	0.
	Cost Alloc Transfers		0.0 0.0	0.0 0.0	0. 0.
		ure Categories Total:	655,430.2	603,575.9	603,575.
	-	ing Authority from Prior Years	0.0	0.0	005,575.
		ative Adjustments	0.0	0.0	0.
		ojects (Land, Buildings,Improvements)	0.0	0.0	0.
		ited 27th Pay Roll	0.0	0.0	0.
		e Fund Transfers	0.0	0.0	0.
	-	t Transfers	0.0	0.0	0.
	Appropriated	Expenditure Total:	655,430.2	603,575.9	603,575.
	Apppropriate	d FTE:	5,728.5	5,658.9	5,658.
	Non-Approp	riated Expenditure	6 - (+ 1	E a time a ta	E a time a
	Expendit	ure Categories	Actual FY 2020	Estimate FY 2021	Estima FY 20
	Personal	Services	0.0	0.0	0.
		e Related Expenses	0.0	0.0	0.
		Outside Services	0.0	0.0	0.
	Travel - I		0.0	0.0	0.
		Dut of State	0.0	0.0	0.
	Food	regisetions and Individuals	0.0	0.0	0.
		ganizations and Individuals erating Expenses	0.0 0.0	0.0 0.0	0. 0.
	Equipmer	5 .	0.0	0.0	0.
	Capital O		0.0	0.0	0.
	Debt Serv	•	0.0	0.0	0.
	Cost Alloc		0.0	0.0	0.
	Transfers		0.0	0.0	0.
		ure Categories Total:	0.0	0.0	0.
	Cap Trans	sfer due to Fund Balance	0.0	0.0	0.
	Residual	Equity Transfer	0.0	0.0	0.
		mitments or Obligated Expenditures	0.0	0.0	0.
		opriated 27th Pay Roll	0.0	0.0	0.
	Non-Appropri	ated Expenditure Total:	0.0	0.0	0.
	Non-Appprop				

Agency	Arizona State Universit
	Fund Description
	OSPB:

All dollars are presented in thousands (not FTE).

Page 12

Date Printed: 9/18/2020 10:29:05 AM

gency	r: Arizona State University			ļ	
und:	AS2472 Technology and Research Initiative Fund				
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202	
	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				
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202	
	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 Expenditure Categories Total:	0.0	0.0	2 600 (
		3,472.4	3,600.0	3,600.0	
	Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 0.0	0.0 0.0	0.0 0.0	
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0	
	Appropriated 27th Pay Roll	0.0	0.0	0.0	
	Legislative Fund Transfers	0.0	0.0	0.0	
	IT Project Transfers	0.0	0.0	0.0	
	Appropriated Expenditure Total:	3,472.4	3,600.0	3,600.0	
	Apppropriated FTE:	0.0	0.0	0.0	
	Non-Appropriated Expenditure				
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202	
	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	0.0	
	Equipment Capital Outlay	0.0 0.0	0.0	0.0 0.0	
	Debt Service	0.0	0.0	0.0	
	Cost Allocation	0.0	0.0	0.0	
	Transfers	0.0	0.0	0.0	
	Expenditure Categories Total:	0.0	0.0	0.0	
	Cap Transfer due to Fund Balance	0.0	0.0	0.0	
	Residual Equity Transfer	0.0	0.0	0.0	
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.0	
	Non Appropriated 27th Pay Roll	0.0	0.0	0.0	
	Non-Appropriated Expenditure Total:	0.0	0.0	0.0	
	Non-Apppropriated FTE:	0.0	0.0	0.0	

Agency	Arizona State Universit
	Fund Description
	OSPB:

All dollars are presented in thousands (not FTE).

Page 14

Date Printed: 9/18/2020 10:29:06 AM

ency	r: Arizona State University				
id:	AS3001 Capital Infrastructure Fund			ĺ	
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimat FY 202	
	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				
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202	
	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 Transfers	0.0	0.0	0.0	
	Expenditure Categories Total:	0.0	0.0	<u> </u>	
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0	
	Administrative Adjustments	0.0	0.0	0.0	
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0	
	Appropriated 27th Pay Roll	0.0	0.0	0.0	
	Legislative Fund Transfers	0.0	0.0	0.0	
	IT Project Transfers	0.0	0.0	0.0	
	Appropriated Expenditure Total:	0.0	0.0	0.0	
	Apppropriated FTE:	0.0	0.0	0.0	
	Non-Appropriated Expenditure				
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202	
	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 Other Operating Expenses	0.0	0.0 7,386.1	0.0	
	Equipment	3,127.5 0.0	7,580.1 0.0	7,386.: 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-Apppropriated FTE:	0.0	0.0	0.0	

Agency	Arizona State Universit
	Fund Description
	OSPB:

All dollars are presented in thousands (not FTE).

Page 16

Date Printed: 9/18/2020 10:29:06 AM

ncy:	Arizona State University				
d: AS	S8900 Designated Funds - Indirect Cost Recovery	1		1	
Ca	ash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 2022	
Bala	ance Forward from Prior Year	28,085.5	24,311.7	21,218.9	
Rev	venue (From Revenue Schedule)	78,467.8	126,030.7	126,030.7	
Tot	tal Available	106,553.3	150,342.4	147,249.6	
Tot	tal Appropriated Disbursements	0.0	0.0	0.0	
	tal Non-Appropriated Disbursements	82,241.6	129,123.5	129,123.5	
	ance Forward to Next Year	24,311.7	21,218.9	18,126.1	
	ppropriated Expenditure	27,311.7	21,210.9	10,120.1	
		Actual	Estimate	Estimate	
	Expenditure Categories	FY 2020	FY 2021	FY 2022	
	Personal Services	0.0	0.0	0.0	
	Employee Related Expenses Prof. And Outside Services	0.0 0.0	0.0 0.0	0.0 0.0	
	Travel - In State	0.0	0.0	0.0	
	Travel - Out of State	0.0	0.0	0.0	
	Food	0.0	0.0	0.0	
	Aid to Organizations and Individuals	0.0	0.0	0.0	
	Other Operating Expenses	0.0	0.0	0.0	
	Equipment	0.0	0.0	0.0	
	Capital Outlay	0.0	0.0	0.0	
	Debt Service	0.0	0.0	0.0	
	Cost Allocation	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	
	propriated Expenditure Total:	0.0	0.0	0.0	
	ppropriated FTE:	0.0	0.0	0.0	
No	on-Appropriated Expenditure	Actual	Estimate	Estimate	
	Expenditure Categories	FY 2020	FY 2021	FY 202	
	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 Aid to Organizations and Individuals	0.0	0.0	0.0	
	Aid to Organizations and Individuals Other Operating Expenses	30.2 15,232.9	20.0 16,869.7	20.0 16,869.7	
	Equipment	15,252.9	10,809.7 394.0	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	
		0.0	0.0	0.0	
	Prior Commitments or Obligated Expenditures	0.0			
	Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0	0.0	0.0	
No				0.0 129,123.5	

Agency	Arizona State Universit
	Fund Description
	OSPB:

All dollars are presented in thousands (not FTE).

Page 18

Date Printed: 9/18/2020 10:29:06 AM

	: Arizona State University				
d:	AS8902 Federal Indirect Cost Recovery Fund				
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estima FY 20	
	Balance Forward from Prior Year	0.0	0.0	0.	
	Total Available	0.0	0.0	0.	
	Total Appropriated Disbursements	0.0	0.0	0.	
	Total Non-Appropriated Disbursements	0.0	0.0	0.	
	Balance Forward to Next Year	0.0	0.0	0.	
	Appropriated Expenditure		010	0.	
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estima FY 20	
	Personal Services	0.0	0.0	0.	
	Employee Related Expenses	0.0	0.0	0.	
	Prof. And Outside Services	0.0	0.0	0.	
	Travel - In State	0.0	0.0	0.	
	Travel - Out of State	0.0	0.0	0.	
	Food	0.0	0.0	0.	
	Aid to Organizations and Individuals	0.0	0.0	0.	
	Other Operating Expenses	0.0	0.0	0.	
	Equipment	0.0	0.0	0.	
	Capital Outlay	0.0	0.0	0.	
	Debt Service	0.0	0.0	0.	
	Cost Allocation	0.0	0.0	0.	
	Transfers	0.0	0.0	0.	
	Expenditure Categories Total:	0.0	0.0	0.	
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.	
	Administrative Adjustments	0.0	0.0	0.	
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.	
	Appropriated 27th Pay Roll	0.0	0.0	0.	
	Legislative Fund Transfers	0.0	0.0	0.	
	IT Project Transfers	0.0	0.0	0.	
	Appropriated Expenditure Total:	0.0	0.0	0.	
	Apppropriated FTE:	0.0	0.0	0.	
	Non-Appropriated Expenditure	Actual	Estimate	Estima	
	Expenditure Categories	FY 2020	FY 2021	FY 20	
	Personal Services	0.0	0.0	0.	
	Employee Related Expenses	0.0	0.0	0.	
	Prof. And Outside Services	0.0	0.0	0.	
	Travel - In State	0.0	0.0	0.	
	Travel - Out of State Food	0.0 0.0	0.0 0.0	0. 0.	
	11881	0.0			
		0.0	0.0		
	Aid to Organizations and Individuals	0.0	0.0		
	Aid to Organizations and Individuals Other Operating Expenses	0.0	0.0	0. 0. 0	
	Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0. 0.	
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 0.0 0.0	0.0 0.0 0.0	0. 0. 0.	
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0. 0. 0. 0.	
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0.	
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0.	
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total:	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0.	
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0.	
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0. 0.	
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.	
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.	
	Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Cap Transfer due to Fund Balance Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0. 0. 0. 0.	

OSPB:

ncy:	: Arizona State University				
d:	AS8903 Restricted Federal Funds				
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202	
	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	0.0	0.9	1.0	
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202	
	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 0.0	0.0 0.0	
	Appropriated 27th Pay Roll Legislative Fund Transfers	0.0	0.0	0.0	
	IT Project Transfers	0.0	0.0	0.0	
	Appropriated Expenditure Total:	0.0	0.0	0.0	
	Apppropriated FTE:	0.0	0.0	0.0	
	Non-Appropriated Expenditure				
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202	
	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 Capital Outlay	3,994.5 0.0	2,160.2 0.0	2,160.2 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	
			0.0	0.0	
	Prior Commitments or Obligated Expenditures	0.0	0.0		
	Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0		
	Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:			0.0 458,066.7	

Agency	Arizona State Universit
	Fund Description
	OSPB:

All dollars are presented in thousands (not FTE).

Page 21

Date Printed: 9/18/2020 10:29:06 AM

jency:	Arizona State University			1
ınd:	AS8906 Auxiliary Funds			Ì .
	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	
	Total Available			220,157.1
		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	Estimate	Estimate
	Expenditure Categories	FY 2020	FY 2021	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 0.0	0.0 0.0
	Other Operating Expenses Equipment	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
	Administrative Adjustments	0.0	0.0	0.0
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
	Appropriated 27th Pay Roll	0.0	0.0	0.0
	Legislative Fund Transfers	0.0	0.0	0.0
	IT Project Transfers	0.0	0.0	0.0
	Appropriated Expenditure Total:	0.0	0.0	0.0
	Apppropriated FTE:	0.0	0.0	0.0
	Non-Appropriated Expenditure			
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimate FY 2022
	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 20 126 4	0.0	0.0
	Transfers Expanditure Categories Total:	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	0.0
	Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0 231,964.1	225,228.5	0.0 225,228.5
	Non-Apppropriated FTE:	710.3	797.7	797.7

Agency	Arizona State Universit
	Fund Description
	OSPB:

All dollars are presented in thousands (not FTE).

Page 23

Date Printed: 9/18/2020 10:29:06 AM

Agency	Arizona State University			
und:	AS8907 Restricted Non-Federal Funds			Ī
	Cook Elan Summar	Actual	Estimate	Estimat
	Cash Flow Summary	FY 2020	FY 2021	FY 202
	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.
	Appropriated Expenditure	A	E a time a ta	
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estima FY 20
	Personal Services	0.0	0.0	0.
	Employee Related Expenses	0.0	0.0	0.
	Prof. And Outside Services	0.0	0.0	0.
	Travel - In State	0.0	0.0	0.
	Travel - Out of State	0.0	0.0	0.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0. 0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	0.0	0.0	0.
	Expenditure Categories Total:	0.0	0.0	0.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0	0.0	0.
	Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers	0.0	0.0	0.
	IT Project Transfers	0.0	0.0	0.
	Appropriated Expenditure Total:	0.0	0.0	0.
	Apppropriated FTE:	0.0	0.0	0.
	Non-Appropriated Expenditure	Actual	Estimate	Estima
	Expenditure Categories	FY 2020	FY 2021	FY 20
	Personal Services	96,947.6	101,475.2	101,475.
	Employee Related Expenses	33,118.9	31,760.7	31,760.
	Prof. And Outside Services	37,864.3	36,867.9	36,867.
	Travel - In State	429.1	294.7	294.
	Travel - Out of State	6,252.5	1,901.4	1,901.
	Food Aid to Organizations and Individuals	128.3	125.0	125.
	Aid to Organizations and Individuals Other Operating Expenses	43,154.1	41,542.1 90,861.2	41,542. 90,861.
	Equipment	78,879.0 6,217.5	6,175.0	6,175.
	Capital Outlay	0.0	0.0	0,175.
	Debt Service	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.
	Transfers	4,010.0	5,301.7	5,301.
	Expenditure Categories Total:	307,001.3	316,304.9	316,304.
	Cap Transfer due to Fund Balance	0.0	0.0	, 0.
	Residual Equity Transfer	0.0	0.0	0.
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.
	Non Appropriated 27th Pay Roll	0.0	0.0	0.
	Non-Appropriated Expenditure Total:	307,001.3	316,304.9	316,304.

Agency	Arizona State Universit
	Fund Description
	OSPB:

All dollars are presented in thousands (not FTE).

Page 25

Date Printed: 9/18/2020 10:29:07 AM

cy:	:	Arizona State University			
:	AS8910	Designated Funds - Tuition and Fees			
			Actual	Estimate	Estimate
	Cash Flo	w Summary	FY 2020	FY 2021	FY 202
	Balance Fo	prward 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 Avail	,	1,594,352.0	1,734,240.4	1,845,618.2
	Total Appr	opriated Disbursements	0.0	0.0	0.0
		Appropriated Disbursements	1,271,373.4	1,388,504.9	1,477,125.8
		prward to Next Year	322,978.6	345,735.5	368,492.4
		ated Expenditure	522,57 0.0	515,755.5	500, 152.1
			Actual	Estimate	Estimate
		nditure Categories	FY 2020	FY 2021	FY 202
		nal Services	0.0	0.0	0.0
		oyee Related Expenses And Outside Services	0.0 0.0	0.0 0.0	0.0
		l - In State	0.0	0.0	0.0 0.0
		l - Out of State	0.0	0.0	0.0
	Food		0.0	0.0	0.0
		Organizations and Individuals	0.0	0.0	0.0
		Operating Expenses	0.0	0.0	0.0
	Equip		0.0	0.0	0.0
	Capit	al Outlay	0.0	0.0	0.0
	Debt	Service	0.0	0.0	0.0
	Cost	Allocation	0.0	0.0	0.0
	Trans		0.0	0.0	0.0
		nditure Categories Total:	0.0	0.0	0.0
		apsing Authority from Prior Years	0.0	0.0	0.0
		nistrative Adjustments	0.0	0.0	0.0
		al Projects (Land, Buildings,Improvements		0.0	0.0
		opriated 27th Pay Roll	0.0	0.0	0.0
		ative Fund Transfers Dject Transfers	0.0 0.0	0.0	0.0 0.0
		ted Expenditure Total:	0.0	0.0	0.0
		iated FTE:	0.0	0.0	0.0
		ropriated Expenditure	0.0	0.0	0.0
			Actual	Estimate	Estimate
		nditure Categories	FY 2020	FY 2021	FY 202
		nal Services	216,710.1	236,764.4	236,764.4
		byee Related Expenses	53,090.1	77,852.9	77,852.9
		And Outside Services I - In State	224,314.3 414.3	260,064.2	260,064.2
		l - Out of State	11,425.8	512.3 9,132.3	512.3 9,132.3
	Food	- Out of State	952.0	1,089.6	1,089.6
		Organizations and Individuals	548,206.0	561,299.9	575,020.8
		Operating Expenses	95,317.5	128,546.1	203,446.1
	Equip		5,224.5	3,567.4	3,567.4
		al Outlay	0.0	0.0	0.0
		Service	0.0	0.0	0.0
	Cost	Allocation	0.0	0.0	0.0
	Trans	fers	115,718.8	109,675.8	109,675.8
	Expe	nditure Categories Total:	1,271,373.4	1,388,504.9	1,477,125.8
		ransfer due to Fund Balance	0.0	0.0	0.0
		ual Equity Transfer	0.0	0.0	0.0
		Commitments or Obligated Expenditures	0.0	0.0	0.0
	N 1	Inpropriated 27th Day Dell	0.0	0.0	0.0
		Appropriated 27th Pay Roll			4 477 407 -
	Non-Appr	opriated Expenditure Total: propriated FTE:	1,271,373.4 2,715.7	1,388,504.9 2,967.0	1,477,125.8 2,967.0

Agency	Arizona State Universit
	Fund Description
	OSPB:

All dollars are presented in thousands (not FTE).

Page 27

Date Printed: 9/18/2020 10:29:07 AM

Agency	Arizona State University			
und:	AS8911 Designated Funds - Other]
	Cash Flow Summary	Actual FY 2020	Estimate FY 2021	Estimate FY 202
	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	100/01011	100/02/10	10 1,507 1
	Expenditure Categories	Actual FY 2020	Estimate FY 2021	Estimat FY 202
	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.
	Food	0.0	0.0	0.
	Aid to Organizations and Individuals	0.0	0.0	0.
	Other Operating Expenses	0.0	0.0	0.
	Equipment	0.0	0.0	0.
	Capital Outlay	0.0	0.0	0.
	Debt Service	0.0	0.0	0.
	Cost Allocation Transfers	0.0 0.0	0.0 0.0	0. 0.
	Expenditure Categories Total:	0.0	0.0	0.
	Non-Lapsing Authority from Prior Years	0.0	0.0	0.
	Administrative Adjustments	0.0	0.0	0.
	Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.
	Appropriated 27th Pay Roll	0.0	0.0	0.
	Legislative Fund Transfers	0.0	0.0	0.
	IT Project Transfers	0.0	0.0	0.
	Appropriated Expenditure Total:	0.0	0.0	0.
	Apppropriated FTE:	0.0	0.0	0.
	Non-Appropriated Expenditure	Actual	Estimate	Estima
	Expenditure Categories	FY 2020	FY 2021	FY 20
	Personal Services	55,941.6	67,717.5	67,717.
	Employee Related Expenses	18,912.9	21,812.9	21,812.
	Prof. And Outside Services	33,296.7	37,073.4	37,073.
	Travel - In State	123.8	191.8	191.
	Travel - Out of State	1,886.3	1,343.7	1,343.
	Food Aid to Organizations and Individuals	256.6	45.0	45.
	Aid to Organizations and Individuals Other Operating Expenses	12,205.4	10,158.1 49,012.5	10,158. 49,012.
	Equipment	34,327.0 913.4	2,118.1	2,118.
	Capital Outlay	0.0	0.0	2,110.
	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.
	Expenditure Categories Total:	183,129.7	216,551.3	216,551.
	Cap Transfer due to Fund Balance	0.0	0.0	, 0.
	Residual Equity Transfer	0.0	0.0	0.
	Prior Commitments or Obligated Expenditures	0.0	0.0	0.
	Non Appropriated 27th Pay Roll	0.0	0.0	0.
	Non-Appropriated Expenditure Total:	183,129.7	216,551.3	216,551.3

Agency	Arizona State Universit
	Fund Description
	OSPB:

All dollars are presented in thousands (not FTE).

Page 29

Date Printed: 9/18/2020 10:29:07 AM

Funding Issues List

Age	ncy: Arizona State University		F	Y 2022		
Prior	rity Funding Issue Title	Total FTE	Total Amount	GeneralF und	Other Aprop. 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: Fund:	AA1000-A	Instruction General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$2,906.30 \$0.00
	Exp	penditure Categories	FY 2022		
	FTE		109.0		
	Pers	sonal Services	8,415.0		
	Emj	ployee Related Expenses	2,485.0		
	Sub	ototal Personal Services and ERE:	10,900.0		
	Prot	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	6,100.0		
	•	lipment	29,000.0		
	Cap	ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	46,000.0		

Issue:

1

Base Support for Resident Student Education

Program: Fund:	AA1000-A	Instruction General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$4,239.8(\$0.0
	Exp	penditure Categories	FY 2022		
	FTE		150.0		
	Pers	sonal Services	12,750.0		
	Emp	ployee Related Expenses	3,550.0		
	Sub	total Personal Services and ERE:	16,300.0		
	Prof	Fessional & Outside Services	0.0		
	Trav	vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	600.0		
	Equ	ipment	2,000.0		
	Cap	ital Outlay	0.0		
	Deb	t Services	0.0		
	Cos	t Allocation	0.0		
	Trai	nsfers	0.0		
	Pro	gram / Fund Total:	18,900.0		

Funding Issue Detail

Agency: Arizona State University

Issue: 1 Utilization of Incremental Non-appropriated Funds

Program:		Instruction		Calculated ERE:	\$0.0
Fund:	AS8910-N	Designated Funds - Tuition and Fees (Non-A	Appropriated)	Uniform Allowance:	\$0.0
	Ex	penditure Categories	FY 2022		
	FTE		0.0		
	Pers	sonal Services	0.0		
	Emj	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
	Prot	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
		er Operating Expenditures	61,200.0		
		lipment	0.0		
		bital Outlay	0.0		
		bt Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	ogram / Fund Total:	61,200.0	_	
Program:		Student Services		Calculated ERE:	\$0.
Fund:	AS8910-N	Designated Funds - Tuition and Fees (Non-A		Uniform Allowance:	\$0.
			,		
			FY 2022	_	
		penditure Categories			
	Exp	penditure Categories	FY 2022		
	Exp FTE	penditure Categories	FY 2022		
	Exp FTE Pers	penditure Categories	FY 2022 0.0		
	Exp FTE Pers Emj	penditure Categories	FY 2022 0.0 0.0 0.0		
	Exp FTE Pers Emj Sub	penditure Categories E sonal Services ployee Related Expenses	FY 2022 0.0 0.0		
	Exp FTE Pers Emj Sub Proi	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE:	FY 2022 0.0 0.0 0.0 0.0 0.0		
	Exp FTE Pers Emp Sub Prot	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0		
	Exp FTE Pers Emp Sub Prot	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Exp FTE Pers Emp Sub Proi Tra Tra Foo	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State od	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth Equ	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State vd to Organizations & Individuals her Operating Expenditures uipment	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth Equ Cap	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State vd to Organizations & Individuals uer Operating Expenditures uipment pital Outlay	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 13,720.9 0.0 0.0 0.0 0.0 0.0		
	Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb	penditure Categories sonal Services ployee Related Expenses ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State vd to Organizations & Individuals her Operating Expenditures lipment bital Outlay ot Services	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 13,720.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos	penditure Categories sonal Services ployee Related Expenses ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State vd to Organizations & Individuals her Operating Expenditures uipment bital Outlay ot Services st Allocation	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Exp FTE Pers Emp Sub Prot Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State vel Out-of-State d to Organizations & Individuals her Operating Expenditures uipment bital Outlay ot Services it Allocation nsfers	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 13,720.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Exp FTE Pers Emp Sub Prot Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra	penditure Categories sonal Services ployee Related Expenses ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State vd to Organizations & Individuals her Operating Expenditures uipment bital Outlay ot Services st Allocation	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Program:	Exp FTE Pers Emj Sub Prot Trai Trai Foo Aid Oth Equ Cap Deb Cos Trai	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State od to Organizations & Individuals her Operating Expenditures uipment bital Outlay ot Services at Allocation nsfers ogram / Fund Total: Institutional Support	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE:	\$0.
Program:	Exp FTE Pers Emp Sub Prot Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State ad to Organizations & Individuals her Operating Expenditures hipment bital Outlay ot Services t Allocation nsfers pgram / Fund Total:	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE: Uniform Allowance:	•
Program: Fund:	Exp FTE Pers Emj Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Tra Foo Aid Oth	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals her Operating Expenditures uipment bital Outlay ot Services st Allocation nsfers pgram / Fund Total: Institutional Support Designated Funds - Tuition and Fees (Non-A	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0		\$0. \$0.
Program:	Exp FTE Pers Emj Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Tra Foo Aid Oth	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State ad to Organizations & Individuals her Operating Expenditures uipment bital Outlay ot Services it Allocation nsfers ogram / Fund Total: Institutional Support Designated Funds - Tuition and Fees (Non-A	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
Program:	Exp FTE Pers Emj Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro AS8910-N Exp FTE	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State od to Organizations & Individuals ter Operating Expenditures uipment bital Outlay ot Services th Allocation nsfers ogram / Fund Total: Institutional Support Designated Funds - Tuition and Fees (Non-A penditure Categories	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
Program:	Exp FTE Pers Emj Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Pro AS8910-N Exp FTE	penditure Categories sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State ad to Organizations & Individuals her Operating Expenditures uipment bital Outlay ot Services it Allocation nsfers ogram / Fund Total: Institutional Support Designated Funds - Tuition and Fees (Non-A	FY 2022 0.0 0.0 0.0 0.0 0.0 0.0 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:	13,700.0

Summary of Expenditure and Budget Request for All Funds

Agend	cy: Arizona State University				
Appro	priated	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost C	enter/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
E	kpenditure 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
E	xpenditure 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 Ir	nstruction	283,220.2	467,670.1	61,200.0	528,870.1
2 C	Drganized Research	350,957.1	459,024.9	0.0	459,024.9
3 P	Public Service	42,606.9	39,598.9	0.0	39,598.9
4 A	cademic Support	139,376.2	244,811.6	0.0	244,811.6
5 S	Student Services	563,193.9	1,072,097.3	13,720.9	1,085,818.2
6 Ir	nstitutional 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

			10		as
Agency:	Arizona State University				
Agency Total for A	II Funds:	3,491,935.8	3,673,059.2	153,520.9	3,826,580.1

Fun					
		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
U		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
Fun	d Total:	334,270.6	324,717.4	64,900.0	389,617.4

Arizona State University

AA1000 General Fund (Appropriated)

Agency:

Fund:

		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
Fun	d Total:	655,430.2	603,575.9	0.0	603,575.9

Arizona State University

Agency:

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost	Center/Program:				
5	Institutional Support	3,472.4	3,600.0	0.0	3,600.0
		3,472.4	3,600.0	0.0	3,600.0
E	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
⁻ unc	l Total:	3,472.4	3,600.0	0.0	3,600.0

Arizona State University

AS2472 Technology and Research Initiative Fund (Appropriated)

Agency:

Fund:

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
Fun	d Total:	3,127.5	7,386.1	0.0	7,386.1

Agenc	y:	Arizona State University				
Fund:	AS8900	Designated Funds - Indirect Cost	Recovery (Non-Appro	priated)		
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cost Ce	enter/Program	1:				
1	Instruction		159.1	330.2	0.0	330.2
2	Organized I	Research	109.7	5,360.2	0.0	5,360.2
3	Public Serv	ice	0.0	0.0	0.0	0.0
4	Academic S	Support	81,389.3	115,405.5	0.0	115,405.5
5	Student Ser	vices	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
Ex	penditure C	ategories				
	FTE		230.1	246.4	0.0	246.4
	Personal S	ervices	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
	Profession	al and Outside Services	14,034.1	11,921.4	0.0	11,921.4
	Travel In-S	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 Orga	anizations and Individuals	30.2	20.0	0.0	20.0
	Other Ope	rating Expenses	15,232.9	16,869.7	0.0	16,869.7
	Equipment		151.8	394.0	0.0	394.0
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servi	ce	0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
	Transfers		27,818.0	73,748.5	0.0	73,748.5
E	kpenditure C	ategories Total:	82,241.6	129,123.5	0.0	129,123.5
Fund T	otal:		82,241.6	129,123.5	0.0	129,123.5

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
Fun	d Total:	419,925.0	458,066.7	0.0	458,066.7

		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Cos	t 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
	Expenditure Categories Total:	231,964.1	225,228.5	0.0	225,228.5
Fur	nd Total:	231,964.1	225,228.5	0.0	225,228.5

Agency:

Fund:

Arizona State University AS8906 Auxiliary Funds (Non-Appropriated)

		FY 2020	FY 2021	FY 2022	FY 2022	
		Actual	Expd. Plan	Fund. Issue	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	
Fun	d Total:	307,001.3	316,304.9	0.0	316,304.9	

Arizona State University

Agency:

		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
Fun	d Total:	1,271,373.4	1,388,504.9	88,620.9	1,477,125.8

Arizona State University

Agency:

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
Fun	d Total:	183,129.7	216,551.3	0.0	216,551.3

Agency:	Arizona State University				
Fund: AS8911	Designated Funds - Other (Non-Appro	opriated)			
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Agency Total for S	elected Funds	3,491,935.8	3,673,059.2	153,520.9	3,826,580.1

Agen Progr					
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Progr	am Summary				
L-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
Exper	nditure Categories				
0000	FTE Positions	5,970.4	6,723.7	259.0	6,982.7
5000	Personal Services	588,441.3	588,917.4	21,165.0	610,082.4
100	Employee Related Expenses	186,837.4	180,796.6	6,035.0	186,831.6
200	Professional and Outside Services	188,559.9	194,642.9	0.0	194,642.9
500	Travel In-State	484.7	535.9	0.0	535.9
600	Travel Out of State	7,346.6	4,105.3	0.0	4,105.3
700	Food	6.2	0.0	0.0	0.0
800	Aid to Organizations and Individuals	488.8	(6,307.7)	0.0	(6,307.7)
000	Other Operating Expenses	31,029.2	35,930.7	67,900.0	103,830.7
000	Equipment	6,285.3	5,878.3	31,000.0	36,878.3
100	Capital Outlay	0.0	0.0	0.0	0.0
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	(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				
	priated Funds			64.000.0	257 704 7
	00-A General Fund (Appropriated)	311,701.1	292,891.7	64,900.0	357,791.7
AS14	11-A ASU Collections Fund Tuition and Fees (Appropria	303,115.6	307,866.4	0.0	307,866.4
Ion A.	any any interd Funda	614,816.7	600,758.1	64,900.0	665,658.1
	opropriated Funds	150.4	220.2	0.0	220.2
	00-N Designated Funds - Indirect Cost Recovery (Non-	159.1	330.2	0.0	330.2
	03-N Restricted Federal Funds (Non-Appropriated)	10,174.6	0.0	0.0	0.0 (72.002.E)
	06-N Auxiliary Funds (Non-Appropriated)	(72,939.6)	(73,003.5)	0.0	(73,003.5)
	07-N Restricted Non-Federal Funds (Non-Appropriated)	35,225.4	20,392.6	0.0	20,392.6
	10-N Designated Funds - Tuition and Fees (Non-Appro	294,086.3	499,912.6	61,200.0 0.0	561,112.6
A209	11-N Designated Funds - Other (Non-Appropriated)	16,514.4	20,038.2		20,038.2
	Fund David T ()	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

Ageno Progr	-				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Progr	am 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
Exper	diture Categories				
0000	FTE Positions	1,809.4	2,085.3	0.0	2,085.3
5000	Personal Services	138,258.5	165,835.1	0.0	165,835.1
5100	Employee Related Expenses	50,600.8	54,926.4	0.0	54,926.4
5200	Professional and Outside Services	35,630.3	46,038.6	0.0	46,038.6
5500	Travel In-State	253.4	64.4	0.0	64.4
5600	Travel Out of State	6,101.7	588.8	0.0	588.8
5700	Food	0.0	0.0	0.0	0.0
5800	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
3000	Equipment	10,416.5	5,859.3	0.0	5,859.3
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(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				
	priated Funds				
	00-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
AS14:	11-A ASU Collections Fund Tuition and Fees (Appropria	15,549.8	14,932.1	0.0	14,932.1
		15,549.8	14,932.1	0.0	14,932.1
	opropriated Funds				
	00-N Designated Funds - Indirect Cost Recovery (Non-	109.7	5,360.2	0.0	5,360.2
	03-N Restricted Federal Funds (Non-Appropriated)	208,063.1	259,336.9	0.0	259,336.9
	06-N Auxiliary Funds (Non-Appropriated)	183.9	104.7	0.0	104.7
	07-N Restricted Non-Federal Funds (Non-Appropriated)	142,544.7	191,249.9	0.0	191,249.9
	LO-N Designated Funds - Tuition and Fees (Non-Appro	(3,112.9)	1,416.9	0.0	1,416.9
AS89	11-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

Agenc Progra					
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Progra	m 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
Expen	diture 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
5100	Employee Related Expenses	6,255.2	3,719.8	0.0	3,719.8
5200	Professional and Outside Services	7,246.1	6,101.6	0.0	6,101.6
5500	Travel In-State	104.2	53.8	0.0	53.8
5600	Travel Out of State	446.4	452.2	0.0	452.2
5700	Food	0.0	0.0	0.0	0.0
5800	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
3000	Equipment	333.8	3.0	0.0	3.0
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(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 S	Source				
	riated Funds				
	0-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
AS141	1-A ASU Collections Fund Tuition and Fees (Appropria	2,853.0	2,715.4	0.0	2,715.4
		2,853.0	2,715.4	0.0	2,715.4
	propriated Funds				
	0-N Designated Funds - Indirect Cost Recovery (Non-	0.0	0.0	0.0	0.0
	3-N Restricted Federal Funds (Non-Appropriated)	6,476.6	0.0	0.0	0.0
	6-N Auxiliary Funds (Non-Appropriated)	9,413.1	29,133.3	0.0	29,133.3
	7-N Restricted Non-Federal Funds (Non-Appropriated)	20,165.4	5,147.9	0.0	5,147.9
	0-N Designated Funds - Tuition and Fees (Non-Appro	1,201.4	1,452.7	0.0	1,452.7
AS891	1-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

Agency Progra					
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
Progra	m 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
Expend	diture Categories				
0000	FTE Positions	2,778.1	2,209.9	0.0	2,209.9
5000	Personal Services	146,770.4	148,719.6	0.0	148,719.6
100	Employee Related Expenses	50,871.7	48,061.8	0.0	48,061.8
200	Professional and Outside Services	28,705.0	37,673.1	0.0	37,673.1
500	Travel In-State	148.2	125.7	0.0	125.7
600	Travel Out of State	3,383.6	2,962.2	0.0	2,962.2
5700	Food	12,450.2	12,524.1	0.0	12,524.1
800	Aid to Organizations and Individuals	(103.0)	(114.5)	0.0	(114.5)
'000	Other Operating Expenses	63,509.8	66,309.6	0.0	66,309.6
3000	Equipment	781.3	3,729.1	0.0	3,729.1
3100	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 S	Source				
Approp	riated Funds				
	0-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
AS141	1-A ASU Collections Fund Tuition and Fees (Appropria	109,963.2	104,899.1	0.0	104,899.1
		109,963.2	104,899.1	0.0	104,899.1
	propriated Funds				
	0-N Designated Funds - Indirect Cost Recovery (Non-	81,389.3	115,405.5	0.0	115,405.5
	3-N Restricted Federal Funds (Non-Appropriated)	0.0	0.0	0.0	0.0
	6-N Auxiliary Funds (Non-Appropriated)	18.0	5.0	0.0	5.0
	7-N Restricted Non-Federal Funds (Non-Appropriated)	49,078.0	50,881.1	0.0	50,881.1
	0-N Designated Funds - Tuition and Fees (Non-Appro	(25,105.2)	118,342.2	0.0	118,342.2
AS891	1-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

Ageno Progr					
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Progra	am 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
Exper	diture Categories				
0000	FTE Positions	1,830.6	1,728.5	0.0	1,728.5
5000	Personal Services	123,593.3	126,460.2	0.0	126,460.2
5100	Employee Related Expenses	37,755.5	33,681.6	0.0	33,681.6
5200	Professional and Outside Services	26,196.0	21,816.4	0.0	21,816.4
5500	Travel In-State	239.9	315.7	0.0	315.7
5600	Travel Out of State	9,827.5	8,853.9	0.0	8,853.9
5700	Food	(0.1)	0.0	0.0	0.0
5800	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
3000	Equipment	481.5	708.3	0.0	708.3
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(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				
	priated Funds				
	00-A General Fund (Appropriated)	5,985.8	5,985.8	0.0	5,985.8
AS141	1-A ASU Collections Fund Tuition and Fees (Appropria	49,349.8	49,975.2	0.0	49,975.2
		55,335.6	55,961.0	0.0	55,961.0
	ppropriated Funds				
	00-N Designated Funds - Indirect Cost Recovery (Non-	0.0	0.0	0.0	0.0
	03-N Restricted Federal Funds (Non-Appropriated)	195,210.7	198,729.8	0.0	198,729.8
	06-N Auxiliary Funds (Non-Appropriated)	192,482.1	180,871.0	0.0	180,871.0
	07-N Restricted Non-Federal Funds (Non-Appropriated)	57,886.6	40,811.8	0.0	40,811.8
	0-N Designated Funds - Tuition and Fees (Non-Appro	84,756.1	627,044.7	13,720.9	640,765.6
AS891	1-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

Agen		•				
Progr	ram: Institutional Suppor	rt				
			FY 2020	FY 2021	FY 2022	FY 2022
			Actual	Expd. Plan	Fund. Issue	Total Reques
Progr	ram Summary					
6-1	Institutional Support		1,314,063.2	610,590.7	13,700.0	624,290.7
	Program Summary T	otal:	1,314,063.2	610,590.7	13,700.0	624,290.7
Exper	nditure Categories					
0000	FTE Positions		1,570.4	1,908.1	0.0	1,908.1
5000	Personal Services		123,800.2	143,510.8	0.0	143,510.8
5100	Employee Related Expenses		6,767.5	32,000.2	0.0	32,000.2
5200	Professional and Outside Services		121,917.0	119,331.4	0.0	119,331.4
5500	Travel In-State		95.2	45.3	0.0	45.3
5600	Travel Out of State		1,341.4	620.8	0.0	620.8
5700	Food		97.2	0.0	0.0	0.0
5800	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
3000	Equipment		1,572.2	257.0	0.0	257.0
3100	Capital Outlay		0.0	0.0	0.0	0.0
3600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocation		0.0	0.0	0.0	0.0
9100	Transfers		919,624.3	165,593.0	0.0	165,593.0
	Expenditure Categor	ies Total:	1,314,063.2	610,590.7	13,700.0	624,290.7
Fund	Source					
Approp	priated Funds					
AA10	00-A General Fund (Appropriated)		16,583.7	25,839.9	0.0	25,839.9
AS14:	11-A ASU Collections Fund Tuition and F	ees (Appropria	174,598.8	123,187.7	0.0	123,187.7
AS247	72-A Technology and Research Initiative	e Fund (Approp	3,472.4	3,600.0	0.0	3,600.0
			194,654.9	152,627.6	0.0	152,627.6
Non-Ap	ppropriated Funds					
AS300	01-N Capital Infrastructure Fund (Non-A	ppropriated)	3,127.5	7,386.1	0.0	7,386.1
	00-N Designated Funds - Indirect Cost F		583.5	8,027.6	0.0	8,027.6
AS890	03-N Restricted Federal Funds (Non-App	propriated)	0.0	0.0	0.0	0.0
AS890	06-N Auxiliary Funds (Non-Appropriated)	102,806.6	88,118.0	0.0	88,118.0
AS890	07-N Restricted Non-Federal Funds (Nor	n-Appropriated)	2,101.2	7,821.6	0.0	7,821.6
	10-N Designated Funds - Tuition and Fe	• • • •	919,547.7	140,335.8	13,700.0	154,035.8
AS89:	11-N Designated Funds - Other (Non-Ap	propriated)	91,241.8	206,274.0	0.0	206,274.0

Agency: Program:	Arizona State University Institutional Support				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
	Fund Source Total:	1,314,063.2	610,590.7	13,700.0	624,290.7

Agency:	Arizona State Univers	sity				
Program:	Instruction					
		_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AA10	000-A General Fund (Appro	priated)				
Program Expend	litures					
COST CE	ENTER/PROGRAM BUDGET L	JNIT				
1-1 Instruction	ı		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 Fun	nding					
Expenditure Categ	gories					
FTE Posit	ions		2,062.3	2,068.7	259.0	2,327.7
Person	al Services		229,922.8	218,443.8	21,165.0	239,608.8
Emplo	yee Related Expenses		62,858.2	57,939.7	6,035.0	63,974.7
Profess	sional 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
Equipn			14.2	14.7	31,000.0	31,014.7
	l Outlay		0.0	0.0	0.0	0.0
Debt S			0.0	0.0	0.0	0.0
	llocation		0.0	0.0	0.0	0.0
Transf	ers	-	0.0	0.0	0.0	0.0
Expenditure Cate	gories Total:	_	311,701.1	292,891.7	64,900.0	357,791.7
Fund AA1000-A To	otal:		311,701.1	292,891.7	64,900.0	357,791.7

Program: Instruction					
		FY 2020	FY 2021	FY 2022	FY 2022
	-	Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AS1411-A ASU Collections Fund Tu	ition and	Fees (Appropr	iated)		
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

Agency:	Arizona State University					
Program:	Instruction					
			FY 2020	FY 2021	FY 2022	FY 2022
		_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AS89	00-N Designated Funds - Indirec	t Cost R	ecovery (Non-	-Appropriated)		
Program Expendi	itures					
COST CE	NTER/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	1 Funding					
Expenditure Categ	jories					
FTE Positi	ons		1.2	0.5	0.0	0.5
Person	al Services		98.8	40.7	0.0	40.7
Employ	ee Related Expenses		26.3	12.1	0.0	12.1
Profess	ional 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
Equipm	nent		0.0	0.0	0.0	0.0
Capital	-		0.0	0.0	0.0	0.0
Debt S			0.0	0.0	0.0	0.0
	location		0.0	0.0	0.0	0.0
Transfe	ers	_	(50.9)	0.0	0.0	0.0
Expenditure Categ	jories Total:		159.1	330.2	0.0	330.2
Fund AS8900-N To	otal:	_	159.1	330.2	0.0	330.2

Agency	: Arizona State University					
Program	n: Instruction					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8903-N Restricted Federal Funds	(Non-Ap	propriated)			
Program	n 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-Ap	propriated Funding					
Expendi	ture 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
Expendi	ture Categories Total:		10,174.6	0.0	0.0	0.0
Fund AS	8903-N Total:		10,174.6	0.0	0.0	0.0

Agency:	Arizor	a State University				
Program	n: Instru	ction				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8906-N Auxilia	ary Funds (Non-Appropriat	ted)			
Progran	n Expenditures					
	COST CENTER/PROG	RAM 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-Ap	propriated Funding					
Expendit	ure Categories					
1	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 Ex	penses	(816.6)	(823.2)	0.0	(823.2)
	Professional and Out	side 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		0.0	0.0	0.0	0.0
	Other Operating Expe	enses	(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
Expendit	ture Categories Total:		(72,939.6)	(73,003.5)	0.0	(73,003.5)
Fund AS	8906-N Total:		(72,939.6)	(73,003.5)	0.0	(73,003.5)

Agency:		Arizona State University					
Program	n:	Instruction					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8907-N	Restricted Non-Federal Fu	unds (No	n-Appropriated	ł)		
Program	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
1-1 I	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-App	propriated Fund	ding					
Expendit	ure Categories						
F	FTE Positions			228.3	134.0	0.0	134.0
	Personal Serv	/ices		18,215.7	10,692.9	0.0	10,692.9
	Employee Re	lated Expenses		5,397.7	2,901.4	0.0	2,901.4
	Professional a	and Outside Services		4,718.9	3,597.1	0.0	3,597.1
	Travel In-Sta	te		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
	5	zations and Individuals		(61.4)	(2,777.9)	0.0	(2,777.9)
	•	ing Expenses		6,096.3	4,732.9	0.0	4,732.9
	Equipment			92.3	30.0	0.0	30.0
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		-	(722.4)	34.1	0.0	34.1
Expendit	ture Categories	Total:	-	35,225.4	20,392.6	0.0	20,392.6
Fund AS8	8907-N Total:		-	35,225.4	20,392.6	0.0	20,392.6

Agency:	Arizona State Universi	ty				
Program:	Instruction					
			FY 2020	FY 2021	FY 2022	FY 2022
		-	Actual	Expd. Plan	Fund. Issue	Total Request
Fund: A	AS8910-N Designated Funds - Tu	uition and Fe	es (Non-Appro	opriated)		
Program Exp	enditures					
COST	CENTER/PROGRAM BUDGET U	NIT				
1-1 Instruc	ction		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-Appropri	iated Funding					
Expenditure C	ategories					
FTE P	ositions		1,549.4	1,662.3	0.0	1,662.3
Per	rsonal Services		123,640.5	132,648.0	0.0	132,648.0
Em	ployee Related Expenses		56,976.4	57,666.8	0.0	57,666.8
Pro	ofessional and Outside Services		170,373.1	185,214.7	0.0	185,214.7
Tra	avel In-State		182.6	214.7	0.0	214.7
Tra	avel Out of State		3,522.7	2,229.6	0.0	2,229.6
Fo	bd		0.1	0.0	0.0	0.0
Aic	l to Organizations and Individuals		(139.7)	(3,549.8)	0.0	(3,549.8)
Otl	her Operating Expenses		44,663.3	55,393.8	61,200.0	116,593.8
Eq	uipment		4,063.4	2,990.0	0.0	2,990.0
	pital Outlay		0.0	0.0	0.0	0.0
	bt Service		0.0	0.0	0.0	0.0
	st Allocation		0.0	0.0	0.0	0.0
Tra	ansfers	-	(109,196.1)	67,104.8	0.0	67,104.8
Expenditure C	ategories Total:		294,086.3	499,912.6	61,200.0	561,112.6
Fund AS8910-I	N Total:	-	294,086.3	499,912.6	61,200.0	561,112.6

Agency:	Arizona State Universit	у				
Program:	Instruction					
		-	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: A	S8911-N Designated Funds - Otl	ner (Non-Ap	propriated)			
Program Expe	enditures					
COST	CENTER/PROGRAM BUDGET UN	IIT				
1-1 Instruc	tion		16,514.4	20,038.2	0.0	20,038.2
		Total	16,514.4	20,038.2	0.0	20,038.2
Non-Appropria	ated Funding	_				
Expenditure Ca	ategories					
FTE Po	ositions		123.4	163.5	0.0	163.5
Per	sonal Services		9,848.4	13,050.6	0.0	13,050.6
Em	ployee Related Expenses		3,128.4	4,732.7	0.0	4,732.7
	fessional and Outside Services		3,097.0	4,373.8	0.0	4,373.8
Tra	vel In-State		49.1	80.1	0.0	80.1
Tra	vel Out of State		779.1	450.2	0.0	450.2
Foo	d		0.0	0.0	0.0	0.0
Aid	to Organizations and Individuals		146.2	0.0	0.0	0.0
Oth	er Operating Expenses		5,799.8	3,570.8	0.0	3,570.8
Equ	lipment		12.1	1,751.9	0.0	1,751.9
Cap	ital Outlay		0.0	0.0	0.0	0.0
Deb	ot Service		0.0	0.0	0.0	0.0
Cos	t Allocation		0.0	0.0	0.0	0.0
Tra	nsfers	_	(6,345.7)	(7,971.9)	0.0	(7,971.9)
Expenditure Ca	ategories Total:		16,514.4	20,038.2	0.0	20,038.2
Fund AS8911-N	l Total:	-	16,514.4	20,038.2	0.0	20,038.2
Program 1 Tota	al:	-	898,036.9	1,068,428.2	126,100.0	1,194,528.2

Agency	: Arizona State University					
Program	n: Organized Research					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AA1000-A General Fund (Appropria	ted)				
Progra	m 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
Approp	riated Funding					
Expendi	ture 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
Expendi	ture Categories Total:	-	0.0	0.0	0.0	0.0
Fund AA	1000-A Total:		0.0	0.0	0.0	0.0

Agency:	Arizona State University					
Program:	Organized Research					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS1411-A ASU Collections Fund Tui	ition and	Fees (Appropr	iated)		
Program	Expenditures					
C	COST CENTER/PROGRAM BUDGET UNIT					
2-1 O	rganized Research		15,549.8	14,932.1	0.0	14,932.1
		Total	15,549.8	14,932.1	0.0	14,932.1
Appropria	ated Funding					
Expenditu	re Categories					
F	TE 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
Expenditu	re Categories Total:	_	15,549.8	14,932.1	0.0	14,932.1
Fund AS1	411-A Total:		15,549.8	14,932.1	0.0	14,932.1

Agency:	Arizona State University					
Program:	Organized Research					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8900-N Designated Funds - Indire	- ct Cost I	Recovery (Non	-Appropriated)		
Program Ex	xpenditures					
CO	ST CENTER/PROGRAM BUDGET UNIT					
2-1 Org	anized Research		109.7	5,360.2	0.0	5,360.2
		Total	109.7	5,360.2	0.0	5,360.2
Non-Appro	priated Funding					
Expenditure	e Categories					
FTE	Positions		28.7	32.3	0.0	32.3
I	Personal Services		2,294.1	2,574.5	0.0	2,574.5
I	Employee Related Expenses		723.4	717.7	0.0	717.7
I	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
I	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 AS890	0-N Total:	-	109.7	5,360.2	0.0	5,360.2

Agency:	Arizona State University					
Program:	Organized Research					
		_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8903-N Restricted Federal Funds	(Non-Ap	propriated)			
Program Ex	xpenditures					
CO	ST CENTER/PROGRAM BUDGET UNIT					
2-1 Org	anized 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-Appro	priated Funding					
Expenditure	Categories					
FTE	Positions		760.2	891.9	0.0	891.9
I	Personal Services		60,662.8	71,170.8	0.0	71,170.8
I	Employee Related Expenses		23,608.2	24,810.0	0.0	24,810.0
ļ	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
I	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 AS890	3-N Total:		208,063.1	259,336.9	0.0	259,336.9

Agency:	Arizona State Universit	у				
Program:	Organized Research					
		_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8906-N Auxiliary Funds (Non-A	ppropriated)			
Program Ex	(penditures					
CO	ST CENTER/PROGRAM BUDGET UN	IIT				
2-1 Orga	anized Research		183.9	104.7	0.0	104.7
		Total	183.9	104.7	0.0	104.7
Non-Appro	priated Funding					
Expenditure	Categories					
FTE	Positions		2.2	0.5	0.0	0.5
I	Personal Services		176.4	37.6	0.0	37.6
I	Employee Related Expenses		49.1	6.7	0.0	6.7
I	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
I	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 0.0	0.0
	Transfers	_	(105.0)	0.0	0.0	0.0
Expenditure	Categories Total:	_	183.9	104.7	0.0	104.7
Fund AS890	6-N Total:		183.9	104.7	0.0	104.7

Agency:	Arizona State University					
Program	: Organized Research					
			FY 2020	FY 2021	FY 2022	FY 2022
		_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AS8907-N Restricted Non-Federal Fu	unds (No	n-Appropriated	(k		
Program	n Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
2-1 (Drganized 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-App	propriated Funding					
Expendit	ure Categories					
F	TE 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)
Expendit	ure Categories Total:		142,544.7	191,249.9	0.0	191,249.9
Fund AS8	3907-N Total:	-	142,544.7	191,249.9	0.0	191,249.9

Agency	Arizona State University					
Program	n: Organized Research					
			FY 2020	FY 2021	FY 2022	FY 2022
Fund:	AS8910-N Designated Funds - Tuitic	-	Actual	Expd. Plan	Fund. Issue	Total Request
Progra	m 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-Ap	propriated Funding		,	·		
Expendi	ture 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)
Expendi	ture Categories Total:		(3,112.9)	1,416.9	0.0	1,416.9
Fund AS	8910-N Total:		(3,112.9)	1,416.9	0.0	1,416.9

Agene	cy: Arizona State	e University				
Progr	am: Organized R	esearch				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8911-N Designated I	Funds - Other (Non-A	ppropriated)			
Progr	am Expenditures					
	COST CENTER/PROGRAM B	UDGET 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					
Expen	diture 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 Se	rvices	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 Inc	lividuals	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)
Expen	diture Categories Total:		3,168.6	1,556.3	0.0	1,556.3
⁻ und /	AS8911-N Total:		3,168.6	1,556.3	0.0	1,556.3
rogra	ım 2 Total:		366,506.9	473,957.0	0.0	473,957.0

Agency	Arizona State University					
Progra	m: Public Service					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AA1000-A General Fund (Appropria	ated)				
Progra	m Expenditures					
	COST CENTER/PROGRAM BUDGET UNI	Т				
3-1	Public Service		0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0
Approp	priated Funding					
Expend	iture 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: Public Service FY 2020 Actual E Fund: AS1411-A ASU Collections Fund Tuition and Fees (Appropriat Program Expenditures E	FY 2021 Expd. Plan ated)	FY 2022 Fund. Issue	FY 2022 Total Request
Actual E Fund: AS1411-A ASU Collections Fund Tuition and Fees (Appropriate)	Expd. Plan		
Fund: AS1411-A ASU Collections Fund Tuition and Fees (Appropriate	·	Fund. Issue	Total Request
	ated)		
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
Transfers0.0	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

Agency: Arizona State University				
Program: Public Service				
	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AS8900-N Designated Funds - Indirect C	Cost Recovery (Non	-Appropriated)		
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
-1 Public Service	0.0	0.0	0.0	0.0
Tc	otal 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
und AS8900-N Total:	0.0	0.0	0.0	0.0

Agency:	Arizona State University					
Program:	Public Service					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: A	AS8903-N Restricted Federal Funds	(Non-Ap	propriated)			
Program Exp	enditures					
COST	T 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-Appropri	iated Funding					
Expenditure C	ategories					
FTE P	Positions		6.4	0.0	0.0	0.0
Per	rsonal Services		513.6	0.0	0.0	0.0
Em	nployee Related Expenses		166.4	0.0	0.0	0.0
Pro	ofessional and Outside Services		185.2	0.0	0.0	0.0
Tra	avel In-State		2.0	0.0	0.0	0.0
	avel Out of State		27.2	0.0	0.0	0.0
Fo			0.0	0.0	0.0	0.0
	to Organizations and Individuals		4,686.7	0.0	0.0	0.0
	her Operating Expenses		287.4	0.0	0.0	0.0
	uipment		45.7	0.0	0.0	0.0
	pital Outlay		0.0	0.0 0.0	0.0	0.0
	bt Service		0.0		0.0	0.0
	st Allocation ansfers		0.0 562.4	0.0 0.0	0.0 0.0	0.0 0.0
	ategories Total:	_	6,476.6	0.0	0.0	0.0
Fund AS8903-I	N Total:	-	6,476.6	0.0	0.0	0.0

Agency	Arizona State University					
Program	m: Public Service					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8906-N Auxiliary Funds (Non-App	propriated)			
Progra	m Expenditures	l				
	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-Ap	ppropriated Funding					
Expendi	ture 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)
Expendi	ture Categories Total:	_	9,413.1	29,133.3	0.0	29,133.3
Fund AS	8906-N Total:		9,413.1	29,133.3	0.0	29,133.3

Agency	: Arizona State University					
Program	m: Public Service					
			FY 2020	FY 2021	FY 2022	FY 2022
		-	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AS8907-N Restricted Non-Federal I	⁼ unds (No	n-Appropriated	d)		
Progra	m Expenditures					
	COST CENTER/PROGRAM BUDGET UNI	Т				
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-Ap	propriated Funding	1				
Expendi	ture 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
Expendi	ture Categories Total:		20,165.4	5,147.9	0.0	5,147.9
Fund AS	8907-N Total:	-	20,165.4	5,147.9	0.0	5,147.9

Agency:	Arizona State University					
Program:	Public Service					
		_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AS8910-N	Designated Funds - Tuition	n and Fe	es (Non-Appro	opriated)		
Program Expenditure	s					
COST CENTE	R/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 Fu	nding					
Expenditure Categorie	S					
FTE Positions			7.4	6.7	0.0	6.7
Personal Se	rvices		593.4	534.9	0.0	534.9
Employee R	elated Expenses		177.7	160.5	0.0	160.5
Professiona	l and Outside Services		515.5	267.5	0.0	267.5
Travel In-St	ate		3.8	15.7	0.0	15.7
Travel Out of	of State		64.1	222.8	0.0	222.8
Food			0.0	0.0	0.0	0.0
Aid to Orga	nizations and Individuals		0.0	(7.5)	0.0	(7.5)
Other Opera	ating Expenses		107.0	1,332.8	0.0	1,332.8
Equipment			0.0	0.0	0.0	0.0
Capital Outl	•		0.0	0.0	0.0	0.0
Debt Service	-		0.0	0.0	0.0	0.0
Cost Allocat	ion		0.0	0.0	0.0	0.0
Transfers		_	(260.1)	(1,074.0)	0.0	(1,074.0)
Expenditure Categorie	s 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

Agen	cy: Arizona State Uni	versity				
Progr	ram: Public Service					
		-	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund	AS8911-N Designated Fund	s - Other (Non-Ap	propriated)			
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDG	ET 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					
Expen	diture 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	5	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 Individu	als	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)
Expen	diture Categories Total:		5,350.4	3,865.0	0.0	3,865.0
Fund /	AS8911-N Total:	-	5,350.4	3,865.0	0.0	3,865.0
Progra	am 3 Total:	-	45,459.9	42,314.3	0.0	42,314.3

Agency	y:	Arizona State University					
Progra	ım:	Academic Support					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AA1000-A	General Fund (Appropriat	ed)				
Progra	am Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
4-1	Academic Suppo	ort		0.0	0.0	0.0	0.0
			Total	0.0	0.0	0.0	0.0
Approp	priated Funding						
Expend	liture Categories						
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Serv	rices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	te		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
		zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing 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 Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expend	liture Categories	Total:	_	0.0	0.0	0.0	0.0
Fund A	A1000-A Total:		-	0.0	0.0	0.0	0.0

Agenc	y: Arizona State University					
Progra	am: Academic Support					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS1411-A ASU Collections Fund T	uition and	Fees (Appropr	riated)		
Progra	am Expenditures]				
	COST CENTER/PROGRAM BUDGET UNI	Т				
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
Appro	priated Funding					
Expend	diture 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
Expend	diture Categories Total:		109,963.2	104,899.1	0.0	104,899.1
Fund A	S1411-A Total:		109,963.2	104,899.1	0.0	104,899.1

Agency	: Arizona State University					
Progra	m: Academic Support					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8900-N Designated Funds - Indi	ect Cost I	Recovery (Non	-Appropriated)		
Progra	m Expenditures	T.				
	COST CENTER/PROGRAM BUDGET UNI	Г				
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-Ap	opropriated Funding	Ţ				
Expend	iture 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
Expend	iture Categories Total:		81,389.3	115,405.5	0.0	115,405.5
Fund AS	S8900-N Total:	•	81,389.3	115,405.5	0.0	115,405.5

Agency:	Arizona State University					
Program:	Academic Support					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AS890	3-N Restricted Federal Funds	(Non-Ap	propriated)			
Program Expendit	ures					
COST CEN	ITER/PROGRAM BUDGET UNIT					
4-1 Academic S	Support		0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0
Non-Appropriated	Funding					
Expenditure Catego	pries					
FTE Positio	ns		0.0	0.0	0.0	0.0
Personal	Services		0.0	0.0	0.0	0.0
Employe	e Related Expenses		0.0	0.0	0.0	0.0
Professio	onal and Outside Services		0.0	0.0	0.0	0.0
Travel Ir	n-State		0.0	0.0	0.0	0.0
Travel O	ut of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
	rganizations and Individuals		0.0	0.0	0.0	0.0
-	perating Expenses		0.0	0.0	0.0	0.0
Equipme			0.0	0.0	0.0	0.0
Capital C	•		0.0	0.0	0.0	0.0
Debt Ser			0.0	0.0	0.0	0.0
Cost Allo			0.0	0.0	0.0	0.0
Transfer	S	-	0.0	0.0	0.0	0.0
Expenditure Catego	ories Total:	_	0.0	0.0	0.0	0.0
Fund AS8903-N Tota	al:	_	0.0	0.0	0.0	0.0

Agency	/:	Arizona State University					
Progra	m:	Academic Support					
			_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8906-N	Auxiliary Funds (Non-App	ropriated)			
Progra	m Expenditures						
	COST CENTER/	PROGRAM BUDGET UNIT					
4-1	Academic Suppo	rt		18.0	5.0	0.0	5.0
			Total	18.0	5.0	0.0	5.0
Non-A	opropriated Fund	ing					
Expend	iture Categories						
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Servi	ices		0.0	0.0	0.0	0.0
	Employee Rela	ated Expenses		0.0	0.0	0.0	0.0
	Professional a	nd Outside Services		1.5	2.0	0.0	2.0
	Travel In-Stat	e		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 Organiz	ations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ng 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	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expend	iture Categories	Total:		18.0	5.0	0.0	5.0
Fund As	S8906-N Total:			18.0	5.0	0.0	5.0

Agency	: Arizona State University					
Program	n: Academic Support					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8907-N Restricted Non-Federal F	unds (No	n-Appropriated) (t		
Program	n 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-Ap	propriated Funding					
Expendi	ture 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
Expendi	ture Categories Total:		49,078.0	50,881.1	0.0	50,881.1
Fund AS	8907-N Total:	•	49,078.0	50,881.1	0.0	50,881.1

Agency:	Arizona State U	niversity				
Program	n: Academic Supp	ort				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8910-N Designated Fun	ds - Tuition and Fe	es (Non-Appro	priated)		
Progran	n Expenditures					
	COST CENTER/PROGRAM BUD	GET 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-Ap	propriated Funding					,
Expendit	ture 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 Service	es	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 Individ	luals	(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 AS	8910-N Total:	-	(25,105.2)	118,342.2	0.0	118,342.2

Agen	cy: Arizona S	tate University				
Progr	am: Academic	: Support				
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund	AS8911-N Designate	ed Funds - Other (Non-A	Appropriated)			
Prog	am Expenditures					
	COST CENTER/PROGRAM	A 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					
Expen	diture 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 Expen	ses	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 Expense	es	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)
Expen	diture Categories Total:		33,996.1	(39,822.2)	0.0	(39,822.2)
Fund /	AS8911-N Total:		33,996.1	(39,822.2)	0.0	(39,822.2)
Progra	ım 4 Total:		249,339.4	349,710.7	0.0	349,710.7

Agency	: Ariz	ona State University					
Program	m: Stu	dent Services					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AA1000-A Ger	neral Fund (Appropriate	ed)				
Program	m Expenditures						
	COST CENTER/PRO	GRAM 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
Approp	riated Funding						
Expendi	ture 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 C	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	e		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organization	ns and Individuals		5,985.8	5,985.8	0.0	5,985.8
	Other Operating E	xpenses		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
Expendi	Expenditure Categories Total:			5,985.8	5,985.8	0.0	5,985.8
Fund AA	1000-A Total:		-	5,985.8	5,985.8	0.0	5,985.8

Agency:	Arizona State University				
Program:	Student Services				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund: AS141	1-A ASU Collections Fund Tuition	and Fees (Approp	riated)		
Program Expendit	ures				
COST CEN	ITER/PROGRAM BUDGET UNIT				
5-1 Student Ser	vices	49,349.8	49,975.2	0.0	49,975.2
	То	tal 49,349.8	49,975.2	0.0	49,975.2
Appropriated Fund	ling				
Expenditure Catego	ories				
FTE Positio	ns	697.7	564.6	0.0	564.6
Personal	Services	33,179.4	33,575.3	0.0	33,575.3
Employe	e Related Expenses	11,503.3	10,340.9	0.0	10,340.9
Professio	onal and Outside Services	1,899.7	1,870.7	0.0	1,870.7
Travel Ir	n-State	21.8	51.3	0.0	51.3
Travel O	out of State	189.0	144.9	0.0	144.9
Food		0.0	0.0	0.0	0.0
Aid to O	rganizations and Individuals	0.0	0.0	0.0	0.0
Other O	perating Expenses	2,556.6	3,988.1	0.0	3,988.1
Equipme	ent	0.0	4.0	0.0	4.0
Capital C	•	0.0	0.0	0.0	0.0
Debt Sei		0.0	0.0	0.0	0.0
Cost Allo		0.0	0.0	0.0	0.0
Transfer	S	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 Tota	al:	49,349.8	49,975.2	0.0	49,975.2

Agency:	Arizona State University					
Program:	Student Services					
			FY 2020	FY 2021	FY 2022	FY 2022
		_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AS89	00-N Designated Funds - Indired	ct Cost F	Recovery (Non	-Appropriated)		
Program Expendi	tures					
COST CE	NTER/PROGRAM BUDGET UNIT					
5-1 Student Se	rvices		0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0
Non-Appropriated	Funding					
Expenditure Categ	ories					
FTE Position	ons		0.0	0.0	0.0	0.0
Persona	al Services		0.0	0.0	0.0	0.0
Employ	ee Related Expenses		0.0	0.0	0.0	0.0
Professi	ional and Outside Services		0.0	0.0	0.0	0.0
Travel I	in-State		0.0	0.0	0.0	0.0
Travel (Dut of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
Aid to C	Organizations and Individuals		0.0	0.0	0.0	0.0
Other C	perating Expenses		0.0	0.0	0.0	0.0
Equipm			0.0	0.0	0.0	0.0
Capital	-		0.0	0.0	0.0	0.0
Debt Se			0.0	0.0	0.0	0.0
Cost All			0.0	0.0	0.0	0.0
Transfe	rs	_	0.0	0.0	0.0	0.0
Expenditure Categories Total:			0.0	0.0	0.0	0.0
Fund AS8900-N To	tal:	-	0.0	0.0	0.0	0.0

Agency:	Arizona State University					
Program	: Student Services					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8903-N Restricted Federal Funds	(Non-Ap	propriated)			
Program	Expenditures					
(COST CENTER/PROGRAM BUDGET UNIT					
5-1 s	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-App	propriated Funding					
Expenditu	ure Categories					
F	TE 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
Fund AS8	903-N Total:		195,210.7	198,729.8	0.0	198,729.8

Agency:	Arizona State University					
Program:	Student Services					
		_	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8906-N Auxiliary Funds (Non-Appr	opriated	i)			
Program E	xpenditures					
CC	DST CENTER/PROGRAM BUDGET UNIT					
5-1 Stu	dent 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-Appro	priated Funding					
Expenditure	e Categories					
FT	E 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 AS89	06-N Total:	-	192,482.1	180,871.0	0.0	180,871.0

Agency:	Arizona State University					
Program:	Student Services					
			FY 2020	FY 2021	FY 2022	FY 2022
		_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AS8907-N Restricted Non-Federal Fu	unds (No	n-Appropriated	i)		
Program E	xpenditures					
CO	ST CENTER/PROGRAM BUDGET UNIT					
5-1 Stu	dent 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-Appro	priated 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
Fund AS890	7-N Total:		57,886.6	40,811.8	0.0	40,811.8

Agenc	y: Arizona State University					
Progra	m: Student Services					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8910-N Designated Funds - Tuitic	on and Fe	es (Non-Appro	opriated)		
Progra	am 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-A	ppropriated Funding					
Expend	liture 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)
Expend	Expenditure Categories Total:		84,756.1	627,044.7	13,720.9	640,765.6
Fund A	S8910-N Total:		84,756.1	627,044.7	13,720.9	640,765.6

Agen	cy: A	rizona State University					
Progr	ram: S	tudent Services					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund	AS8911-N D	esignated Funds - Other (N	Non-App	propriated)			
Prog	ram Expenditures						
	COST CENTER/P	ROGRAM BUDGET UNIT					
5-1	Student Services			32,858.4	24,640.0	0.0	24,640.0
		٦	Total	32,858.4	24,640.0	0.0	24,640.0
Non-	Appropriated Fundin	9					
xpen	diture Categories						
	FTE Positions			81.2	92.5	0.0	92.5
	Personal Service	25		6,482.1	7,385.0	0.0	7,385.0
	Employee Relat	ed Expenses		2,059.0	2,100.1	0.0	2,100.1
	Professional and	l 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 St	ate		157.1	131.8	0.0	131.8
	Food			0.0	0.0	0.0	0.0
	Aid to Organizat	ions 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)
xpen	diture Categories To	tal:		32,858.4	24,640.0	0.0	24,640.0
[:] und /	AS8911-N Total:		_	32,858.4	24,640.0	0.0	24,640.0
rogra	am 5 Total:		_	618,529.5	1,128,058.3	13,720.9	1,141,779.2

Agency	<i>/</i> :	Arizona State University					
Program	m:	Institutional Support					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AA1000-A	General Fund (Appropriate	ed)				
Progra	m Expenditures						
	COST CENTER/	PROGRAM BUDGET UNIT					
6-1	Institutional Suppo	ort		16,583.7	25,839.9	0.0	25,839.9
			Total	16,583.7	25,839.9	0.0	25,839.9
Approp	oriated Funding						
Expendi	iture Categories						
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Servi	ces		0.0	0.0	0.0	0.0
	Employee Rela	ited Expenses		0.0	0.0	0.0	0.0
	Professional ar	nd Outside Services		0.0	0.0	0.0	0.0
	Travel In-State	2		0.0	0.0	0.0	0.0
	Travel Out of S	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	5	ations and Individuals		0.0	0.0	0.0	0.0
	Other Operatir	ng 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	1		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expendi	Expenditure Categories Total:		-	16,583.7	25,839.9	0.0	25,839.9
Fund AA	A1000-A Total:		-	16,583.7	25,839.9	0.0	25,839.9

Agency:	Arizona State University					
Program:	Institutional Support					
			FY 2020	FY 2021	FY 2022	FY 2022
		_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AS141	11-A ASU Collections Fund Tuit	ion and	Fees (Appropr	iated)		
Program Expendit	ures					
COST CEN	ITER/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 Fund	ding					
Expenditure Catego	ories					
FTE Positio	ins		1,005.1	1,099.0	0.0	1,099.0
Persona	l Services		78,688.8	78,938.5	0.0	78,938.5
Employe	ee Related Expenses		27,874.4	25,554.4	0.0	25,554.4
Professio	onal and Outside Services		45,120.6	24,637.3	0.0	24,637.3
Travel In	n-State		39.6	16.5	0.0	16.5
Travel C	Out of State		163.8	13.8	0.0	13.8
Food			97.2	0.0	0.0	0.0
Aid to O	rganizations and Individuals		0.0	0.0	0.0	0.0
	perating Expenses		21,974.1	(5,972.8)	0.0	(5,972.8)
Equipme	ent		640.3	0.0	0.0	0.0
Capital (•		0.0	0.0	0.0	0.0
Debt Sei			0.0	0.0	0.0	0.0
Cost Allo			0.0	0.0	0.0	0.0
Transfer	rs	_	0.0	0.0	0.0	0.0
Expenditure Catego	ories Total:	_	174,598.8	123,187.7	0.0	123,187.7
Fund AS1411-A Tot	al:		174,598.8	123,187.7	0.0	123,187.7

Agency:	Arizona State University					
Program	n: Institutional Support					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS2472-A Technology and Research	Initiativ	e Fund (Appro	priated)		
Program	n Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
6-1 I	nstitutional Support		3,472.4	3,600.0	0.0	3,600.0
		Total	3,472.4	3,600.0	0.0	3,600.0
Appropr	riated Funding					
Expendit	ure 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
Expendit	ure Categories Total:		3,472.4	3,600.0	0.0	3,600.0
Fund AS	2472-A Total:	_	3,472.4	3,600.0	0.0	3,600.0

Agency:	Arizona State University					
Program:	Institutional Support					
			FY 2020 Actual	FY 2021	FY 2022 Fund. Issue	FY 2022
		-	Actual	Expd. Plan	Fulla. ISSue	Total Request
Fund: AS30	01-N Capital Infrastructure Fun	d (Non-A	ppropriated)			
Program Expendit	tures					
COST CEI	NTER/PROGRAM BUDGET UNIT					
6-1 Institutiona	l 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 Categ	ories					
Persona	al Services		0.0	0.0	0.0	0.0
	ee Related Expenses		0.0	0.0	0.0	0.0
	ional and Outside Services		0.0	0.0	0.0	0.0
Travel I			0.0	0.0	0.0	0.0
	Dut of State		0.0	0.0	0.0	0.0
Food	× · ·· · · · · · · · ·		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Organizations and Individuals		3,127.5	0.0 7,386.1	0.0	7,386.1
Equipm	Operating Expenses		0.0	0.0	0.0	0.0
Capital			0.0	0.0	0.0	0.0
Debt Se	,		0.0	0.0	0.0	0.0
Cost All			0.0	0.0	0.0	0.0
Transfe		_	0.0	0.0	0.0	0.0
Expenditure Catego	ories Total:		3,127.5	7,386.1	0.0	7,386.1
Fund AS3001-N To	tal:	-	3,127.5	7,386.1	0.0	7,386.1

Agency:	Arizona State University				
Program:	Institutional Support				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Fund: AS89	00-N Designated Funds - Indirect Co	ost Recovery (Non	-Appropriated)		
Program Expendit	tures				
COST CE	NTER/PROGRAM BUDGET UNIT				
6-1 Institutiona	l Support	583.5	8,027.6	0.0	8,027.6
	Tot	al 583.5	8,027.6	0.0	8,027.6
Non-Appropriated	Funding				
Expenditure Categ	ories				
FTE Position	ons	58.9	60.7	0.0	60.7
Persona	al Services	4,701.4	4,844.3	0.0	4,844.3
Employ	ee Related Expenses	1,642.0	1,498.8	0.0	1,498.8
Professi	ional and Outside Services	289.4	311.7	0.0	311.7
Travel I	In-State	0.2	0.0	0.0	0.0
Travel (Dut of State	45.2	169.9	0.0	169.9
Food		0.0	0.0	0.0	0.0
Aid to C	Organizations and Individuals	0.0	0.0	0.0	0.0
Other C	perating Expenses	1,008.2	1,202.9	0.0	1,202.9
Equipm	ent	22.0	0.0	0.0	0.0
Capital	Outlay	0.0	0.0	0.0	0.0
Debt Se		0.0	0.0	0.0	0.0
Cost All		0.0	0.0	0.0	0.0
Transfe	rs	(7,124.9)	0.0	0.0	0.0
Expenditure Categ	ories Total:	583.5	8,027.6	0.0	8,027.6
Fund AS8900-N To	tal:	583.5	8,027.6	0.0	8,027.6

Agency:	Arizona State University					
Program	n: Institutional Support					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8903-N Restricted Federal Funds	(Non-Ap	propriated)			
Program	n Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
6-1 I	nstitutional Support		0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0
Non-App	propriated Funding					
Expendit	ure Categories					
F	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
Expendit	ure Categories Total:		0.0	0.0	0.0	0.0
Fund AS	8903-N Total:		0.0	0.0	0.0	0.0

Agency:		Arizona State University					
Program	1 :	Institutional Support					
				FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8906-N	Auxiliary Funds (Non-App	ropriated)			
Program	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
6-1 I	Institutional Sup	port		102,806.6	88,118.0	0.0	88,118.0
			Total	102,806.6	88,118.0	0.0	88,118.0
Non-App	propriated Fund	ding					
Expendit	ure Categories						
F	FTE Positions			156.8	213.4	0.0	213.4
	Personal Serv	vices		12,512.6	17,031.4	0.0	17,031.4
	Employee Re	lated Expenses		4,393.6	5,496.9	0.0	5,496.9
	Professional a	and Outside Services		14,950.5	14,515.2	0.0	14,515.2
	Travel In-Sta	te		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 Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		63,009.7	41,275.7	0.0	41,275.7
	Equipment			(90.2)	0.0	0.0	0.0
	Capital Outlay	ý		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers			7,988.1	9,783.8	0.0	9,783.8
Expendit	ure Categories	Total:		102,806.6	88,118.0	0.0	88,118.0
Fund AS	8906-N Total:			102,806.6	88,118.0	0.0	88,118.0

Agency:	Arizona State University					
Program:	Institutional Support					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8907-N Restricted Non-Federal Fu	unds (No	n-Appropriated	ł)		
Program E	xpenditures					
CO	ST CENTER/PROGRAM BUDGET UNIT					
6-1 Inst	itutional 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-Appro	priated Funding					
Expenditure	e Categories					
FTE	E 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
Fund AS890	7-N Total:	-	2,101.2	7,821.6	0.0	7,821.6

Agency	y: Arizona State University					
Progra	m: Institutional Support					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8910-N Designated Funds - Tuition	on and Fe	es (Non-Appro	opriated)		
Progra	am 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-A	ppropriated Funding	1				
Expend	liture 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
Expend	liture Categories Total:		919,547.7	140,335.8	13,700.0	154,035.8
Fund AS8910-N Total:			919,547.7	140,335.8	13,700.0	154,035.8

Agency	Arizona State Univers	sity				
Progra	m: Institutional Support					
			FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
Fund:	AS8911-N Designated Funds - C)ther (Non-Ap	opropriated)			
Progra	m Expenditures					
	COST CENTER/PROGRAM BUDGET U	JNIT				
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-Ap	ppropriated Funding					
Expendi	iture 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
xpendi	iture Categories Total:		91,241.8	206,274.0	0.0	206,274.0
⁻ und AS	68911-N Total:		91,241.8	206,274.0	0.0	206,274.0
rogram	n 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

Agen Prog					
Exper	nditure Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
0000	FTE	5,970.4	6,723.7	259.0	6,982.7
5000	Personal Services	588,441.3	588,917.4	21,165.0	610,082.4
5100	Employee Related Expenses	186,837.4	180,796.6	6,035.0	186,831.6
200	Professional and Outside Services	188,559.9	194,642.9	0.0	194,642.9
500	Travel In-State	484.7	535.9	0.0	535.9
600	Travel Out of State	7,346.6	4,105.3	0.0	4,105.3
700	Food	6.2	0.0	0.0	0.0
800	Aid to Organizations and Individuals	488.8	(6,307.7)	0.0	(6,307.7)
000	Other Operating Expenses	31,029.2	35,930.7	67,900.0	103,830.7
000	Equipment	6,285.3	5,878.3	31,000.0	36,878.3
100	Capital Outlay	0.0	0.0	0.0	0.0
600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	(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
	Source				
•••••	priated Funds				
	00-A General Fund (Appropriated)	311,701.1	292,891.7	64,900.0	357,791.7
AS14	11-A ASU Collections Fund Tuition and Fees (Appropriat	303,115.6	307,866.4	0.0	307,866.4
		614,816.7	600,758.1	64,900.0	665,658.1
-	ppropriated Funds				
AS89	00-N Designated Funds - Indirect Cost Recovery (Non-	159.1	330.2	0.0	330.2
AS89	03-N Restricted Federal Funds (Non-Appropriated)	10,174.6	0.0	0.0	0.0
AS89	06-N Auxiliary Funds (Non-Appropriated)	(72,939.6)	(73,003.5)	0.0	(73,003.5)
AS89	07-N Restricted Non-Federal Funds (Non-Appropriated)	35,225.4	20,392.6	0.0	20,392.6
AS89	10-N Designated Funds - Tuition and Fees (Non-Approp	294,086.3	499,912.6	61,200.0	561,112.6
AS89	11-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: Program		•				
Expendi	ture Categories		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Request
0000 F	TE		1,809.4	2,085.3	0.0	2,085.3
6000 F	ersonal Services		138,258.5	165,835.1	0.0	165,835.1
6100 E	mployee Related Expenses		50,600.8	54,926.4	0.0	54,926.4
6200 F	rofessional and Outside Services		35,630.3	46,038.6	0.0	46,038.6
5500 T	ravel In-State		253.4	64.4	0.0	64.4
5600 Т	ravel Out of State		6,101.7	588.8	0.0	588.8
6700 F	ood		0.0	0.0	0.0	0.0
6800 A	id to Organizations and Individuals	5	(461.5)	17,205.5	0.0	17,205.5
7000 0	Other Operating Expenses		170,918.9	208,679.9	0.0	208,679.9
3000 E	quipment		10,416.5	5,859.3	0.0	5,859.3
3100 C	Capital Outlay		0.0	0.0	0.0	0.0
3600 E	00 Debt Service		0.0	0.0	0.0	0.0
9000 C	Cost Allocation		0.0	0.0	0.0	0.0
9100 T	ransfers	-	(45,211.7)	(25,241.0)	0.0	(25,241.0)
	Expenditure Categ	gories Total:	366,506.9	473,957.0	0.0	473,957.0
Fund So	urce ated Funds					
	A General Fund (Appropriated)		0.0	0.0	0.0	0.0
	A ASU Collections Fund Tuition ar	nd 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-Appi	opriated Funds					
AS8900-	N Designated Funds - Indirect Co	st 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-Appropria	ited)	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	l 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 Tota	d:	366,506.9	473,957.0	0.0	473,957.0

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

Ageno Progra		sity				
Expen	diture 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
5200	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
3600	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 Categorie	es Total:	45,459.9	42,314.3	0.0	42,314.3
Fund S						
••••	riated Funds					
	00-A General Fund (Appropriated)	<i></i>	0.0	0.0	0.0	0.0
AS141	1-A ASU Collections Fund Tuition and Fe	es (Appropriat	2,853.0	2,715.4	0.0	2,715.4
			2,853.0	2,715.4	0.0	2,715.4
Non-Ap	propriated Funds					
AS890	0-N Designated Funds - Indirect Cost Re	covery (Non-	0.0	0.0	0.0	0.0
AS890	3-N Restricted Federal Funds (Non-Appr	opriated)	6,476.6	0.0	0.0	0.0
AS890	6-N Auxiliary Funds (Non-Appropriated)		9,413.1	29,133.3	0.0	29,133.3
AS890	7-N Restricted Non-Federal Funds (Non-	Appropriated)	20,165.4	5,147.9	0.0	5,147.9
AS891	0-N Designated Funds - Tuition and Fee	s (Non-Approp	1,201.4	1,452.7	0.0	1,452.7
AS891	1-N Designated Funds - Other (Non-App	ropriated)	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

Agenc Progra	-	Arizona State University Academic Support				
Expend	liture Catego	ries	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 Serv	ices	146,770.4	148,719.6	0.0	148,719.6
6100	Employee Rel	ated Expenses	50,871.7	48,061.8	0.0	48,061.8
6200	Professional a	and Outside Services	28,705.0	37,673.1	0.0	37,673.1
6500	Travel In-Stat	te	148.2	125.7	0.0	125.7
5600	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
5800	Aid to Organia	zations and Individuals	(103.0)	(114.5)	0.0	(114.5)
7000	Other Operati	ing Expenses	63,509.8	66,309.6	0.0	66,309.6
3000	Equipment		781.3	3,729.1	0.0	3,729.1
3100	Capital Outlay	/	0.0	0.0	0.0	0.0
3600	Debt Service		0.0	0.0	0.0	0.0
9000	Cost Allocatio	n	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 S	iated Funds					
		Fund (Appropriated)	0.0	0.0	0.0	0.0
		ections Fund Tuition and Fees (Appropriat	109,963.2	104,899.1	0.0	104,899.1
			109,963.2	104,899.1	0.0	104,899.1
Non-App	propriated Fu	nds				
AS8900	D-N Designate	ed Funds - Indirect Cost Recovery (Non-	81,389.3	115,405.5	0.0	115,405.5
AS8903	3-N Restricted	d Federal Funds (Non-Appropriated)	0.0	0.0	0.0	0.0
AS8906	5-N Auxiliary	Funds (Non-Appropriated)	18.0	5.0	0.0	5.0
AS8907	7-N Restricted	d Non-Federal Funds (Non-Appropriated)	49,078.0	50,881.1	0.0	50,881.1
AS8910	D-N Designate	ed Funds - Tuition and Fees (Non-Approp	(25,105.2)	118,342.2	0.0	118,342.2
AS8911	1-N Designate	ed 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

Agency: Arizona State University Program: Student Services						
Exper	nditur	re Categories	FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
0000	FTE		1,830.6	1,728.5	0.0	1,728.5
5000	Pers	sonal Services	123,593.3	126,460.2	0.0	126,460.2
5100	Em	ployee Related Expenses	37,755.5	33,681.6	0.0	33,681.6
5200	Pro	fessional and Outside Services	26,196.0	21,816.4	0.0	21,816.4
500	Tra	vel In-State	239.9	315.7	0.0	315.7
600	Tra	vel Out of State	9,827.5	8,853.9	0.0	8,853.9
700	Foo	d	(0.1)	0.0	0.0	0.0
800	Aid	to Organizations and Individuals	807,358.5	816,251.4	13,720.9	829,972.3
'000	Oth	er Operating Expenses	108,784.4	100,662.7	0.0	100,662.7
000	Equ	lipment	481.5	708.3	0.0	708.3
100	Сар	bital Outlay	0.0	0.0	0.0	0.0
600	Deb	ot Service	0.0	0.0	0.0	0.0
000	Cos	t Allocation	0.0	0.0	0.0	0.0
100	Tra	nsfers	(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						
		d Funds				
		General Fund (Appropriated)	5,985.8	5,985.8	0.0	5,985.8
AS14	11-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
		priated Funds				
		Designated Funds - Indirect Cost Recovery (Non-	0.0	0.0	0.0	0.0
		Restricted Federal Funds (Non-Appropriated)	195,210.7	198,729.8	0.0	198,729.8
AS890	06-N	Auxiliary Funds (Non-Appropriated)	192,482.1	180,871.0	0.0	180,871.0
AS890	07-N	Restricted Non-Federal Funds (Non-Appropriated)	57,886.6	40,811.8	0.0	40,811.8
AS89	10-N	Designated Funds - Tuition and Fees (Non-Approp	84,756.1	627,044.7	13,720.9	640,765.6
AS89	11-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

Agen Prog	-	Arizona State University Institutional Support				
Exper	nditu	re 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	Per	sonal Services	123,800.2	143,510.8	0.0	143,510.8
6100	Em	ployee Related Expenses	6,767.5	32,000.2	0.0	32,000.2
6200	Pro	fessional and Outside Services	121,917.0	119,331.4	0.0	119,331.4
6500	Tra	vel In-State	95.2	45.3	0.0	45.3
6600	Tra	vel Out of State	1,341.4	620.8	0.0	620.8
6700	Foc	d	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	Oth	er Operating Expenses	138,848.2	146,557.0	13,700.0	160,257.0
8000	Εqι	ipment	1,572.2	257.0	0.0	257.0
8100	Cap	ital Outlay	0.0	0.0	0.0	0.0
8600	Deb	ot Service	0.0	0.0	0.0	0.0
9000	Cos	t Allocation	0.0	0.0	0.0	0.0
9100	Tra	nsfers	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	Sour	се				
•••••		d Funds				
		General Fund (Appropriated)	16,583.7	25,839.9	0.0	25,839.9
		ASU Collections Fund Tuition and Fees (Appropriat	174,598.8	123,187.7	0.0	123,187.7
AS24	72-A	Technology and Research Initiative Fund (Appropr	3,472.4	3,600.0	0.0	3,600.0
			194,654.9	152,627.6	0.0	152,627.6
Non-A	pprop	priated Funds				
AS30	01-N	Capital Infrastructure Fund (Non-Appropriated)	3,127.5	7,386.1	0.0	7,386.1
AS89	00-N	Designated Funds - Indirect Cost Recovery (Non-	583.5	8,027.6	0.0	8,027.6
AS89	03-N	Restricted Federal Funds (Non-Appropriated)	0.0	0.0	0.0	0.0
AS89	06-N	Auxiliary Funds (Non-Appropriated)	102,806.6	88,118.0	0.0	88,118.0
AS89	07-N	Restricted Non-Federal Funds (Non-Appropriated)	2,101.2	7,821.6	0.0	7,821.6
AS89	10-N	Designated Funds - Tuition and Fees (Non-Approp	919,547.7	140,335.8	13,700.0	154,035.8
AS89	11-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

gency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Instruction				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	2,062.3	2,068.7	259.0	2,327.
6000	Personal Services	229,922.8	218,443.8	21,165.0	239,608.
6100	Employee Related Expenses	62,858.2	57,939.7	6,035.0	63,974.
6200	Professional and Outside Services	1,051.0	21.2	0.0	21.
6500	Travel In-State	9.2	0.0	0.0	0.
6600	Travel Out of State	134.1	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	17,711.6	16,472.3	6,700.0	23,172.
8000	Equipment	14.2	14.7	31,000.0	31,014
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	311,701.1	292,891.7	64,900.0	357,791
Fund Total	:	311,701.1	292,891.7	64,900.0	357,791
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			
Appropr	iated				
0000	FTE	2,059.3	2,794.4	0.0	2,794.
6000	Personal Services	210,996.1	221,999.5	0.0	221,999.
6100	Employee Related Expenses	57,976.8	58,367.1	0.0	58,367.
6200	Professional and Outside Services	7,011.2	1,392.9	0.0	1,392.
6500	Travel In-State	49.5	29.9	0.0	29
6600	Travel Out of State	1,304.7	454.6	0.0	454.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	23,764.2	24,620.9	0.0	24,620.
8000	Equipment	2,013.1	1,001.5	0.0	1,001.
8100	Capital Outlay	0.0	0.0	0.0	0.

gency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Instruction				
Fund:	AS1411-A ASU Collections Fund Tuitio	n and Fees			
Appropr	iated				
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.
Appro	priated Total:	303,115.6	307,866.4	0.0	307,866.
Fund Total	- -	303,115.6	307,866.4	0.0	
Fund:	AS8900-N Designated Funds - Indirect	Cost Recovery			
Non-App	propriated				
0000	FTE	1.2	0.5	0.0	0.
6000	Personal Services	98.8	40.7	0.0	40.
6100	Employee Related Expenses	26.3	12.1	0.0	12.
6200	Professional and Outside Services	19.1	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	5.2	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	30.2	20.0	0.0	20.
7000	Other Operating Expenses	30.4	257.4	0.0	257.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(50.9)	0.0	0.0	0.
Non-A	ppropriated Total:	159.1	330.2	0.0	330.
Fund Total	:	159.1	330.2	0.0	330
Fund:	AS8903-N Restricted Federal Funds				
Non-App	propriated				_
0000	FTE	46.5	0.0	0.0	0.
6000	Personal Services	3,708.6	0.0	0.0	0.
6100	Employee Related Expenses	1,290.2	0.0	0.0	0.

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-Ap	propriated				
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-A	Appropriated Total:	10,174.6	0.0	0.0	0.0
Fund Total	l:	10,174.6	0.0	0.0	0.0
Fund:	AS8906-N Auxiliary Funds				
Non-Ap	propriated				
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
	Other Operating Expenses	(69,291.9)	(69,117.4)	0.0	(69,117.4)
7000			00.2	0.0	90.2
7000 8000	Equipment	90.2	90.2	0.0	50.2
		90.2 0.0	90.2 0.0	0.0	0.0
8000	Equipment				
8000 8100	Equipment Capital Outlay	0.0	0.0	0.0	0.0

ency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Instruction				
Fund:	AS8906-N Auxiliary Funds				
Non-App	propriated				
Non-A	Appropriated Total:	(72,939.6)	(73,003.5)	0.0	(73,003
Fund Total	:	(72,939.6)	(73,003.5)	0.0	(73,003
Fund:	AS8907-N Restricted Non-Federal Funds				
Non-App	propriated				
0000	FTE	228.3	134.0	0.0	134
6000	Personal Services	18,215.7	10,692.9	0.0	10,692
6100	Employee Related Expenses	5,397.7	2,901.4	0.0	2,901
6200	Professional and Outside Services	4,718.9	3,597.1	0.0	3,597
6500	Travel In-State	164.0	211.2	0.0	211
6600	Travel Out of State	1,324.3	970.9	0.0	970
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	(61.4)	(2,777.9)	0.0	(2,777
7000	Other Operating Expenses	6,096.3	4,732.9	0.0	4,732
8000	Equipment	92.3	30.0	0.0	30
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	(722.4)	34.1	0.0	34
Non-A	Appropriated Total:	35,225.4	20,392.6	0.0	20,392
Fund Total	:	35,225.4	20,392.6	0.0	20,392
Fund:	AS8910-N Designated Funds - Tuition and	Fees			
Non-App	propriated				
0000	FTE	1,549.4	1,662.3	0.0	1,662
6000	Personal Services	123,640.5	132,648.0	0.0	132,648
6100	Employee Related Expenses	56,976.4	57,666.8	0.0	57,666
6200	Professional and Outside Services	170,373.1	185,214.7	0.0	185,214
6500	Travel In-State	182.6	214.7	0.0	214
6600	Travel Out of State	3,522.7	2,229.6	0.0	2,229

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 a	and Fees			
Non-App	propriated				
6700	Food	0.1	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(139.7)	(3,549.8)	0.0	(3,549.8)
7000	Other Operating Expenses	44,663.3	55,393.8	61,200.0	116,593.8
8000	Equipment	4,063.4	2,990.0	0.0	2,990.0
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	(109,196.1)	67,104.8	0.0	67,104.8
Non-A	ppropriated Total:	294,086.3	499,912.6	61,200.0	561,112.6
Fund Total:	:	294,086.3	499,912.6	61,200.0	561,112.6
Fund:	AS8911-N Designated Funds - Other				
Non-App	propriated				
0000	FTE	123.4	163.5	0.0	163.5
6000	Personal Services	9,848.4	13,050.6	0.0	13,050.6
6100	Employee Related Expenses	3,128.4	4,732.7	0.0	4,732.7
6200	Professional and Outside Services	3,097.0	4,373.8	0.0	4,373.8
6500	Travel In-State	49.1	80.1	0.0	80.1
6600	Travel Out of State	779.1	450.2	0.0	450.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	146.2	0.0	0.0	0.0
7000	Other Operating Expenses	5,799.8	3,570.8	0.0	3,570.8
8000	Equipment	12.1	1,751.9	0.0	1,751.9
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	(6,345.7)	(7,971.9)	0.0	(7,971.9)
Non-A	ppropriated Total:	16,514.4	20,038.2	0.0	20,038.2

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

jency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Organized Research				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	0.0	0.0	0
Fund Total	:	0.0	0.0	0.0	0
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			
Appropr	iated				
0000	FTE	211.2	136.7	0.0	136.
6000	Personal Services	10,725.8	10,345.3	0.0	10,345.
6100	Employee Related Expenses	3,460.7	3,179.8	0.0	3,179.
6200	Professional and Outside Services	523.2	332.2	0.0	332.
6500	Travel In-State	1.6	2.5	0.0	2.
6600	Travel Out of State	64.0	14.6	0.0	14.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	504.1	757.7	0.0	757
8000	Equipment	270.4	300.0	0.0	300
8100	Capital Outlay	0.0	0.0	0.0	0

Agency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Organized Research				
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	15,549.8	14,932.1	0.0	14,932.:
Fund Total	:	15,549.8	14,932.1	0.0	14,932.:
Fund:	AS8900-N Designated Funds - Indirect		,		
Non-App	propriated				
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-A	ppropriated 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-App	propriated				
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

gency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Organized Research				
Fund:	AS8903-N Restricted Federal Funds				
Non-Ap	propriated				
6200	Professional and Outside Services	9,079.3	20,000.0	0.0	20,000.
6500	Travel In-State	124.4	0.0	0.0	0.
6600	Travel Out of State	3,017.5	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	3,022.4	10,642.9	0.0	10,642.
7000	Other Operating Expenses	105,648.9	131,547.8	0.0	131,547.
8000	Equipment	3,948.8	2,160.2	0.0	2,160.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(1,049.2)	(994.8)	0.0	(994.
Non-A	Appropriated Total:	208,063.1	259,336.9	0.0	259,336
Fund Total	l:	208,063.1	259,336.9	0.0	259,336
Fund:	AS8906-N Auxiliary Funds				
Non-Ap	propriated				
0000	FTE	2.2	0.5	0.0	0.
6000	Personal Services	176.4	37.6	0.0	37.
6100	Employee Related Expenses	49.1	6.7	0.0	6.
6200	Professional and Outside Services	30.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	5.9	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
	Other Operating Expenses	27.5	60.4	0.0	60.
7000				0.0	0.
7000 8000	Equipment	0.0	0.0	0.0	0.
		0.0 0.0	0.0 0.0	0.0	
8000	Equipment				0.
8000 8100	Equipment Capital Outlay	0.0	0.0	0.0	0. 0. 0.

jency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
	-	Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Organized Research				
Fund:	AS8906-N Auxiliary Funds				
Non-App	propriated				
Non-A	ppropriated Total:	183.9	104.7	0.0	104
Fund Total	:	183.9	104.7	0.0	104
Fund:	AS8907-N Restricted Non-Federal Funds				
Non-App	propriated				
0000	FTE	780.5	1,001.1	0.0	1,001
6000	Personal Services	62,280.6	, 79,884.9	0.0	, 79,884
6100	Employee Related Expenses	21,997.8	25,310.4	0.0	25,310
6200	Professional and Outside Services	23,885.0	23,966.3	0.0	23,966
6500	Travel In-State	118.7	39.2	0.0	39
6600	Travel Out of State	2,870.5	380.2	0.0	380
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	(3,474.5)	6,588.5	0.0	6,588
7000	Other Operating Expenses	62,716.1	75,172.3	0.0	75,172
8000	Equipment	5,584.1	3,112.6	0.0	3,112
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	(33,433.6)	(23,204.5)	0.0	(23,204
Non-A	ppropriated Total:	142,544.7	191,249.9	0.0	191,249
Fund Total	:	142,544.7	191,249.9	0.0	191,249
Fund:	AS8910-N Designated Funds - Tuition and	Fees			
Non-App	propriated				
0000	FTE	14.4	12.0	0.0	12
6000	Personal Services	1,145.2	958.0	0.0	958
6100	Employee Related Expenses	455.9	683.7	0.0	683
6200	Professional and Outside Services	985.3	956.1	0.0	956
6500	Travel In-State	1.3	15.5	0.0	15
6600	Travel Out of State	42.0	60.3	0.0	60

gency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
rogram:	Organized Research				
Fund:	AS8910-N Designated Funds - Tuition a	ind Fees			
Non-App	propriated				
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-A	ppropriated Total:	(3,112.9)	1,416.9	0.0	1,416.
Fund Total	:	(3,112.9)	1,416.9	0.0	1,416.
Fund:	AS8911-N Designated Funds - Other				
Non-App	propriated				
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 A	ppropriated Total:	3,168.6	1,556.3	0.0	1,556.
NON-A	pp: op: mon i otam	-,	1		,

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

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				
Appropr	iated				
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
Appro	priated 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	on and Fees			
Appropr	iated				
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

gency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Public Service				
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			1
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	2,853.0	2,715.4	0.0	2,715.
Fund Total		2,853.0	2,715.4	0.0	2,715.
Fund:	AS8900-N Designated Funds - Indirect	•	_,, _0		
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	0.0	0.0	0.0	0.
Fund Total	:	0.0	0.0	0.0	0
Fund:	AS8903-N Restricted Federal Funds				
Non-App	propriated				
0000	FTE	6.4	0.0	0.0	0.
6000	Personal Services	513.6	0.0	0.0	0.
6100	Employee Related Expenses	166.4	0.0	0.0	0.

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-Ap	propriated				
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-A	Appropriated Total:	6,476.6	0.0	0.0	0.0
Fund Total	l:	6,476.6	0.0	0.0	0.0
Fund:	AS8906-N Auxiliary Funds				
Non-Ap	propriated				
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
0000	Other Operating Expanses	3,059.5	20,025.8	0.0	20,025.8
7000	Other Operating Expenses				
	Equipment	0.0	0.0	0.0	0.0
7000	1 5 1	0.0 0.0	0.0 0.0	0.0 0.0	
7000 8000	Equipment				0.0 0.0 0.0
7000 8000 8100	Equipment Capital Outlay	0.0	0.0	0.0	0.0

ency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
	-	Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Public Service				
Fund:	AS8906-N Auxiliary Funds				
Non-App	propriated				
Non-A	ppropriated Total:	9,413.1	29,133.3	0.0	29,133
Fund Total	:	9,413.1	29,133.3	0.0	29,133
Fund:	AS8907-N Restricted Non-Federal Funds		,		
Non-App	propriated				
0000	FTE	136.2	66.9	0.0	66
6000	Personal Services	10,866.6	5,340.3	0.0	5,340
6100	Employee Related Expenses	3,654.3	1,606.3	0.0	1,606
6200	Professional and Outside Services	4,291.4	1,133.7	0.0	1,133
6500	Travel In-State	82.5	17.1	0.0	17
6600	Travel Out of State	125.6	28.2	0.0	28
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	(4,686.7)	(4,947.2)	0.0	(4,947
7000	Other Operating Expenses	5,794.7	1,966.5	0.0	1,966
8000	Equipment	255.3	3.0	0.0	3
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	(218.3)	0.0	0.0	0
Non-A	ppropriated Total:	20,165.4	5,147.9	0.0	5,147
Fund Total	:	20,165.4	5,147.9	0.0	5,147
Fund:	AS8910-N Designated Funds - Tuition and	Fees			
Non-App	propriated				
0000	FTE	7.4	6.7	0.0	6
6000	Personal Services	593.4	534.9	0.0	534
6100	Employee Related Expenses	177.7	160.5	0.0	160
6200	Professional and Outside Services	515.5	267.5	0.0	267
6500	Travel In-State	3.8	15.7	0.0	15
6600	Travel Out of State	64.1	222.8	0.0	222

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-App	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	(7.5)	0.0	(7.5)
7000	Other Operating Expenses	107.0	1,332.8	0.0	1,332.8
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	(260.1)	(1,074.0)	0.0	(1,074.0)
Non-A	ppropriated Total:	1,201.4	1,452.7	0.0	1,452.7
Fund Total	:	1,201.4	1,452.7	0.0	1,452.7
Fund:	AS8911-N Designated Funds - Other				
Non-App	propriated				
0000	FTE	24.9	21.4	0.0	21.4
6000	Personal Services	1,990.9	1,705.6	0.0	1,705.6
6100	Employee Related Expenses	613.6	490.7	0.0	490.7
6200	Professional and Outside Services	872.5	464.6	0.0	464.6
6500	Travel In-State	8.0	17.0	0.0	17.0
6600	Travel Out of State	60.1	42.7	0.0	42.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	18.6	0.0	18.6
7000	Other Operating Expenses	2,616.2	1,418.0	0.0	1,418.0
8000	Equipment	32.8	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(843.7)	(292.2)	0.0	(292.2)
	neven vioted Totals	5,350.4	3,865.0	0.0	2 965 0
Non-A	ppropriated Total:	5,550.4	5,005.0	0.0	3,865.0

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

gency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Academic Support				
Fund:	AA1000-A General Fund				
Appropr	iated				
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
Appro	priated Total:	0.0	0.0	0.0	0.
Fund Total	:	0.0	0.0	0.0	0.
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			
Appropr	iated				
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	18,508.3
8000	Equipment	163.1	13.4	0.0	13.4
8100	Capital Outlay	0.0	0.0	0.0	0.0

gency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Academic Support				
Fund:	AS1411-A ASU Collections Fund Tuitic	on and Fees			
Appropr	iated				I
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	109,963.2	104,899.1	0.0	104,899.1
Fund Total		109,963.2	104,899.1	0.0	,
Fund:	AS8900-N Designated Funds - Indirect	•	101,055.1	0.0	101,055.
Non-App	propriated				
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-A	ppropriated 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-App	propriated				
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

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-Ap	propriated				
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 Tota	l:	0.0	0.0	0.0	0.0
Fund:	AS8906-N Auxiliary Funds				
Non-Ap	propriated				
0000	FTE	0.0	0.0	0.0	0.0
6000					
0000	Personal Services	0.0	0.0	0.0	0.0
6000 6100	Personal Services Employee Related Expenses	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0 2.0
6100 6200	Employee Related Expenses Professional and Outside Services	0.0 1.5	0.0 2.0	0.0 0.0	0.0
6100 6200 6500	Employee Related Expenses Professional and Outside Services Travel In-State	0.0 1.5 0.0	0.0 2.0 0.0	0.0 0.0 0.0	0.0 2.0 0.0 0.0
6100 6200 6500 6600	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State	0.0 1.5 0.0 0.0	0.0 2.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 2.0 0.0
6100 6200 6500 6600 6700	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food	0.0 1.5 0.0 0.0 0.0	0.0 2.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0	0.0 2.0 0.0 0.0 0.0 0.0
6100 6200 6500 6600 6700 6800	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals	0.0 1.5 0.0 0.0 0.0 0.0	0.0 2.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 2.0 0.0 0.0 0.0 0.0
6100 6200 6500 6600 6700 6800 7000	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	0.0 1.5 0.0 0.0 0.0 0.0 16.5	0.0 2.0 0.0 0.0 0.0 0.0 3.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 2.0 0.0 0.0 0.0 3.0
6100 6200 6500 6600 6700 6800 7000 8000	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	0.0 1.5 0.0 0.0 0.0 0.0 16.5 0.0	0.0 2.0 0.0 0.0 0.0 0.0 3.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 2.0 0.0 0.0 0.0 3.0 0.0 0.0
6100 6200 6500 6600 6700 6800 7000 8000 8100	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	0.0 1.5 0.0 0.0 0.0 16.5 0.0 0.0	0.0 2.0 0.0 0.0 0.0 0.0 3.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 2.0 0.0 0.0 0.0 0.0 3.0 0.0

ency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Academic Support				
Fund:	AS8906-N Auxiliary Funds				
Non-App	propriated				
Non-A	ppropriated Total:	18.0	5.0	0.0	5
Fund Total	:	18.0	5.0	0.0	5
Fund:	AS8907-N Restricted Non-Federal Funds				
Non-App	propriated				
0000	FTE	77.9	87.3	0.0	87
6000	Personal Services	6,216.8	6,968.3	0.0	6,968
6100	Employee Related Expenses	1,617.6	1,715.9	0.0	1,715
6200	Professional and Outside Services	2,652.6	6,241.8	0.0	6,241
6500	Travel In-State	26.5	13.4	0.0	13
6600	Travel Out of State	650.6	407.4	0.0	407
6700	Food	128.4	125.0	0.0	125
6800	Aid to Organizations and Individuals	0.0	(55.2)	0.0	(55
7000	Other Operating Expenses	1,778.7	7,456.4	0.0	7,456
8000	Equipment	114.1	3,029.4	0.0	3,029
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	35,892.7	24,978.7	0.0	24,978
Non-A	ppropriated Total:	49,078.0	50,881.1	0.0	50,881
Fund Total	:	49,078.0	50,881.1	0.0	50,881
Fund:	AS8910-N Designated Funds - Tuition and	Fees			
Non-App	propriated				
0000	FTE	653.0	706.9	0.0	706
6000	Personal Services	52,108.7	56,409.0	0.0	56,409
6100	Employee Related Expenses	19,231.0	19,767.5	0.0	19,767
6200	Professional and Outside Services	6,667.5	12,080.5	0.0	12,080
6500	Travel In-State	67.6	81.4	0.0	81
6600	Travel Out of State	1,639.9	1,652.7	0.0	1,652

Agency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Academic Support				
Fund:	AS8910-N Designated Funds - Tuition a	and Fees			
Non-App	propriated				
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-A	ppropriated 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-App	propriated				
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)
	neroevisted Total	33,996.1	(39,822.2)	0.0	(39,822.2
Non-A	ppropriated Total:	55,550.1	(39,022.2)	0.0	(35,022.2

.

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

jency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Student Services				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	5,985.8	5,985.8	0.0	5,985
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	5,985.8	5,985.8	0.0	5,985
Fund Total	:	5,985.8	5,985.8	0.0	5,985
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			
Appropr	iated				
0000	FTE	697.7	564.6	0.0	564
6000	Personal Services	33,179.4	33,575.3	0.0	33,575
6100	Employee Related Expenses	11,503.3	10,340.9	0.0	10,340
6200	Professional and Outside Services	1,899.7	1,870.7	0.0	1,870
6500	Travel In-State	21.8	51.3	0.0	51
6600	Travel Out of State	189.0	144.9	0.0	144
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	2,556.6	3,988.1	0.0	3,988
8000	Equipment	0.0	4.0	0.0	4
8100	Capital Outlay	0.0	0.0	0.0	C

.

gency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Student Services				
Fund:	AS1411-A ASU Collections Fund Tuitio	on and Fees			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	49,349.8	49,975.2	0.0	49,975.
Fund Total	:	49,349.8	49,975.2	0.0	49,975.
Fund:	AS8900-N Designated Funds - Indirect	-			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
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.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	0.0	0.0	0.0	0.
Fund Total	:	0.0	0.0	0.0	0.
Fund:	AS8903-N Restricted Federal Funds				
Non-App	propriated				
0000	FTE	71.9	67.2	0.0	67.
6000	Personal Services	5,740.9	5,365.0	0.0	5,365.
6100	Employee Related Expenses	507.7	0.0	0.0	0.

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-Ap	propriated				
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-A	Appropriated Total:	195,210.7	198,729.8	0.0	198,729.8
Fund Total	l:	195,210.7	198,729.8	0.0	198,729.8
Fund:	AS8906-N Auxiliary Funds				
Non-Ap	propriated				
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
	Travel In-State	8.8	14.2	0.0	14.2
6500	Haver III-State	010			
6500 6600	Travel Out of State	2,841.7	3,750.8	0.0	3,750.8
					3,750.8 0.0
6600	Travel Out of State	2,841.7	3,750.8	0.0	,
6600 6700	Travel Out of State Food	2,841.7 0.0	3,750.8 0.0	0.0 0.0	0.0
6600 6700 6800	Travel Out of State Food Aid to Organizations and Individuals	2,841.7 0.0 4,014.0	3,750.8 0.0 118.6	0.0 0.0 0.0	0.0 118.6
6600 6700 6800 7000	Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	2,841.7 0.0 4,014.0 84,817.3	3,750.8 0.0 118.6 78,037.9	0.0 0.0 0.0 0.0	0.0 118.6 78,037.9
6600 6700 6800 7000 8000	Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	2,841.7 0.0 4,014.0 84,817.3 267.8	3,750.8 0.0 118.6 78,037.9 596.5	0.0 0.0 0.0 0.0 0.0	0.0 118.6 78,037.9 596.5
6600 6700 6800 7000 8000 8100	Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	2,841.7 0.0 4,014.0 84,817.3 267.8 0.0	3,750.8 0.0 118.6 78,037.9 596.5 0.0	0.0 0.0 0.0 0.0 0.0 0.0	0.0 118.6 78,037.9 596.5 0.0

ency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
	-	Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Student Services				
Fund:	AS8906-N Auxiliary Funds				
Non-App	propriated				
Non-A	Appropriated Total:	192,482.1	180,871.0	0.0	180,871.
Fund Total	:	192,482.1	180,871.0	0.0	180,871.
Fund:	AS8907-N Restricted Non-Federal Funds				
Non-App	propriated				
0000	FTE	(18.1)	(27.6)	0.0	(27.
6000	Personal Services	(1,446.7)	(2,198.8)	0.0	(2,198.
6100	Employee Related Expenses	413.4	210.9	0.0	210.
6200	Professional and Outside Services	1,475.6	352.1	0.0	352.
6500	Travel In-State	37.0	13.8	0.0	13.
6600	Travel Out of State	1,270.2	102.1	0.0	102.
6700	Food	(0.1)	0.0	0.0	0.
6800	Aid to Organizations and Individuals	51,376.7	42,733.9	0.0	42,733.
7000	Other Operating Expenses	2,321.3	1,454.4	0.0	1,454.
8000	Equipment	171.7	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	2,267.5	(1,856.6)	0.0	(1,856.
Non-A	ppropriated Total:	57,886.6	40,811.8	0.0	40,811
Fund Total	:	57,886.6	40,811.8	0.0	40,811
Fund:	AS8910-N Designated Funds - Tuition and	Fees			
Non-App	propriated				
0000	FTE	391.3	401.5	0.0	401.
6000	Personal Services	31,227.3	32,038.5	0.0	32,038.
6100	Employee Related Expenses	10,320.7	9,235.4	0.0	9,235.
6200	Professional and Outside Services	7,821.0	6,848.7	0.0	6,848.
6500	Travel In-State	122.2	165.7	0.0	165.
6600	Travel Out of State	5,270.0	4,724.3	0.0	4,724.

Date Printed: 9/18/2020 10:32:46 AM

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-Ap	propriated				
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-A	Appropriated Total:	84,756.1	627,044.7	13,720.9	640,765.6
Fund Tota	l:	84,756.1	627,044.7	13,720.9	640,765.6
Fund:	AS8911-N Designated Funds - Other				
Non-Ap	propriated				
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-A	Appropriated Total:	32,858.4	24,640.0	0.0	24,640.0

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

gency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Institutional Support				
Fund:	AA1000-A General Fund				1
Appropr	iated				
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
Appro	priated Total:	16,583.7	25,839.9	0.0	25,839.
Fund Total	:	16,583.7	25,839.9	0.0	25,839.
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			
Appropr	iated				
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

gency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	Institutional Support				
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	174,598.8	123,187.7	0.0	123,187.
Fund Total	- -	174,598.8	123,187.7	0.0	123,187.
Fund:	AS2472-A Technology and Research I	nitiative Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	3,472.4	3,600.0	0.0	3,600.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	3,472.4	3,600.0	0.0	3,600.
Fund Total	:	3,472.4	3,600.0	0.0	3,600.
Fund:	AS3001-N Capital Infrastructure Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.

gency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Institutional Support				
Fund:	AS3001-N Capital Infrastructure Fund				
Non-Ap	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	3,127.5	7,386.1	0.0	7,386
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	Appropriated Total:	3,127.5	7,386.1	0.0	7,386
Fund Total	1:	3,127.5	7,386.1	0.0	7,386
Fund:	AS8900-N Designated Funds - Indirect Co	ost Recovery			
Non-Ap	propriated				
0000	FTE	58.9	60.7	0.0	60.
6000	Personal Services	4,701.4	4,844.3	0.0	4,844
6100	Employee Related Expenses	1,642.0	1,498.8	0.0	1,498.
6200	Professional and Outside Services	289.4	311.7	0.0	311.
6500	Travel In-State	0.2	0.0	0.0	0
6600	Travel Out of State	45.2	169.9	0.0	169.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	1,008.2	1,202.9	0.0	1,202.
7000		22.0	0.0	0.0	0
8000	Equipment	22.0			
	Equipment Capital Outlay	0.0	0.0	0.0	0
8000			0.0 0.0	0.0 0.0	0. 0.
8000 8100	Capital Outlay	0.0			

ency:	Arizona State University				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
		Actual		1 010. 15500	
ogram:	Institutional Support				
Fund:	AS8900-N Designated Funds - Indirect C	ost Recovery			
Non-App	propriated				
Non-A	oppropriated Total:	583.5	8,027.6	0.0	8,027.
Fund Total	:	583.5	8,027.6	0.0	8,027.
Fund:	AS8903-N Restricted Federal Funds				
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	0.0	0.0	0.0	0
Fund Total	:	0.0	0.0	0.0	0
Fund:	AS8906-N Auxiliary Funds				
Non-App	propriated				
0000	FTE	156.8	213.4	0.0	213.
6000	Personal Services	12,512.6	17,031.4	0.0	17,031.
6100	Employee Related Expenses	4,393.6	5,496.9	0.0	5,496.
6200	Professional and Outside Services	14,950.5	14,515.2	0.0	14,515.
6500	Travel In-State	4.7	0.0	0.0	0.
6600	Travel Out of State	37.6	15.0	0.0	15.

Date Printed: 9/18/2020 10:32:46 AM

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-App	propriated				
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-A	ppropriated 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-App	propriated				
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-A	ppropriated 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

gency:	Arizona State University				
		FY 2020	FY 2021	FY 2022	FY 2022
		Actual	Expd. Plan	Fund. Issue	Total Request
rogram:	Institutional Support				
Fund:	AS8910-N Designated Funds - Tuition	and Fees			
Non-App	propriated				
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-A	ppropriated 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-App	propriated				
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

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-App	propriated				
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-A	ppropriated 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
vrogram Total	For Selected Funds:	1,314,063.2	610,590.7	13,700.0	624,290.7

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
Appropriate	ed		
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-Approp			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	1.2	0.5
	Restricted Federal Funds (Non-Appropriated)	46.5	0.0
	Auxiliary Funds (Non-Appropriated)	(100.0)	(99.7)
	Restricted Non-Federal Funds (Non-Appropriated)	228.3	134.0
	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
Personal S	Services	588,441.3	588,917.4
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	588,441.3	588,917.4
Appropriate			
	General Fund (Appropriated)	229,922.8	218,443.8
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	210,996.1	221,999.5
Non Annear	- visto d	440,918.9	440,443.3
Non-Approp		98.8	40.7
	Designated Funds - Indirect Cost Recovery (Non-Appropri Restricted Federal Funds (Non-Appropriated)	98.8 3,708.6	40.7
	Auxiliary Funds (Non-Appropriated)	(7,989.6)	(7,958.1)
	Restricted Non-Federal Funds (Non-Appropriated)	18,215.7	10,692.9
	Designated Funds - Tuition and Fees (Non-Appropriated)	123,640.5	132,648.0
	Designated Funds - Other (Non-Appropriated)	9,848.4	13,050.6
7.50511 N		147,522.4	148,474.1
	Fund Source Total	588,441.3	
	Fund Source Total	500,441.5	588,917.4
Employee	Related Expenses	186,837.4	180,796.6
	Expenditure Category Total	186,837.4	180,796.6
Appropriate	ed		
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-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
Drofossion	al and Outside Services		194,642.9

Agency:	Arizona State University		
Program:	Instruction		
		FY 2020 Actual	FY 2021 Expd. Plan
External P	rof/Outside Serv Budg And Appn	0.0	
External Ir	nvestment Services	0.0	
Other Exte	ernal Financial Services	0.0	
Attorney G	eneral Legal Services	0.0	
External Le	egal Services	0.0	
External E	ngineer/Architect Cost - Exp	0.0	
External E	ngineer/Architect Cost- Cap	0.0	
Other Desi	ign	0.0	
Temporary	/ Agency Services	0.0	
Hospital Se	ervices	0.0	
Other Med	ical Services	0.0	
Institution	al Care	0.0	
Education	And Training	0.0	
Vendor Tra	avel	0.0	
Profession	al & Outside Services Excluded from Cost Allocat	0.0	
Vendor Tra	avel - Non Reportable	0.0	
External T	elecom Consulting Services	0.0	
Costs relat	ed to those in custody of the State	0.0	
Non - Con	fidential Specialist Fees	0.0	
Confidentia	al Specialist Fees	0.0	
Outside Ac	tuarial Costs	0.0	
Other Prof	essional And Outside Services	188,559.9	
	Expenditure Category Total	188,559.9	194,642.9
Appropriate	d		
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-Approp			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	19.1	0.0
	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
Travel In-S	State	484.7	535.9

Agency:	Arizona State University		
Program:	Instruction		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	484.7	535.9
Appropriate	d		
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-Approp	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
	Restricted Federal Funds (Non-Appropriated)	29.5	0.0
	Auxiliary Funds (Non-Appropriated)	29.5	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	0.8 164.0	211.2
	Designated Funds - Tuition and Fees (Non-Appropriated)	182.6	211.2
	Designated Funds - Tuttion and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated)	49.1	80.1
A30911-N	Designated Funds - Other (Non-Appropriated)		
	Fund Course Total	426.0	506.0
	Fund Source Total	484.7	535.9
Travel Ou	t of State	7,346.6	4,105.3
	Expenditure Category Total	7,346.6	4,105.3
Appropriate	d		
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-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	5.2	0.0
AS8903-N	Restricted Federal Funds (Non-Appropriated)	274.4	0.0
	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
Food		6.2	0.0
	Expenditure Category Total	6.2	0.0
Appropriate			
	ASU Collections Fund Tuition and Fees (Appropriated)	0.0	0.0
		0.0	0.0
Non-Approp	priated		
AS8903-N	Restricted Federal Funds (Non-Appropriated)	6.1	0.0
	Designated Funds - Tuition and Fees (Non-Appropriated)	0.1	0.0
		6.2	0.0
	Fund Source Total	6.2	0.0
Aid to Ore	anizations and Individuals	488.8	(6,307.7)
		400.0	(0, 307.7)

	Arizona State University		
Program:	Instruction		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	488.8	(6,307.7)
Appropriate	d		
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-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	30.2	20.0
AS8903-N	Restricted Federal Funds (Non-Appropriated)	513.5	0.0
	Auxiliary Funds (Non-Appropriated)	0.0	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	(61.4)	(2,777.9)
	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 One	rating Expenses		35,930.7
	adding Expenditures Budg Approp	0.0	00,000.1
	arating Expenditures Excluded from Cost Allocati	0.0	
-	gement Charges To State Agency	0.0	
	gement Deductible - Indemnity	0.0	
	gement Deductible - Legal	0.0	
	gement Deductible - Medical	0.0	
	gement Deductible - Other	0.0	
	Non Physical-Taxable- Self Ins	0.0	
	ceeds Payments To Attorneys	0.0	
	ability- Non-Taxable- Self Ins	0.0	
	alpractice - Self-Insured	0.0	
	e Liability - Self Insured	0.0	
	operty Damage - Self- Insured	0.0	
	e Physical Damage-Self Insured	0.0	
	surance Premiums	0.0	
Property I	nsurance Premiums	0.0	
	compensation Benefit Payments	0.0	
	ance - Administrative Fees	0.0	
Self Insura	ance - Premiums	0.0	
Self Insura	ance - Claim Payments	0.0	
Self Insura	ance - Pharmacy Claims	0.0	
Premium 7	Fax On Altcs	0.0	
Other Insu	Irance-Related Charges	0.0	
Internal Se	ervice Data Processing	0.0	
Internal Se	ervice Data Proc- Pc/Lan	0.0	
External P	rogramming-Mainframe/Legacy	0.0	
External P	rogramming- Pc/Lan/Serv/Web	0.0	
External D		0.0	
Othr Exter	nal Data Proc-Mainframe/Legacy	0.0	
Othr Exter	nal Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AF	TS Development & Usage	0.0	
Internal Se	ervice Telecommunications	0.0	
	elecom Long Distance-In-State	0.0	
External T	elecom Long Distance-Out-State	0.0	
Other Exte	ernal Telecommunication Service	0.0	

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	

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	
	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential		
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-Appropri	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
Current Year Expenditures		5,878.3

Agency:	Arizona State University		
Program:	Instruction		
		FY 2020 Actual	FY 2021 Expd. Plan
Capital Equipr	nent Budget And Approp	0.0	
Vehicles Capit	al Purchase	0.0	
Vehicles Capit	al Leases	0.0	
Furniture Capi	ital Purchase	0.0	
Depreciable W	/orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Wo	rks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi	ital Leases	0.0	
Computer Equ	iipment Capital Purchase	0.0	
Computer Equ	iipment Capital Lease	0.0	
Telecommunic	cation Equip-Capital Purchase	0.0	
Telecommunio	cation Equip-Capital Lease	0.0	
Other Equipm	ent Capital Purchase	0.0	
Other Equipm	ent Capital Leases	0.0	
Purchased Or	Licensed Software-Website	0.0	
Internally Ger	erated Software-Website	0.0	
Development	in Progress	0.0	
•	/Easement/Extraction Rights	0.0	
5	purchased, licensed or internally generate	0.0	
	ble assets acquired by capital lease	0.0	
5	Asset Purchases	0.0	
•	provement-Capital Purchase	0.0	
Other Capital	•	0.0	
•	quip Budget And Approp	0.0	
	Capital Purchase	0.0	
	Capital Leases	0.0	
	-Capital Purchase	0.0	
	And Hist Treas-Non Capital	0.0	
	-Capital Leases	0.0	
	ipment Non-Capital Purchase	0.0	
	ipment Non-Capital Lease	0.0	
	uip Non-Capital Purchase	0.0	
	uip Non-Capital Leases	0.0	
	ent Non-Capital Purchase	6,285.3	
	-Capital Purchase	0.0	
	ent Non-Capital Lease	0.0	
	Licensed Software/Website	0.0	
	erated Software/Website	0.0	
LICENSES AN		0.0	
	/Easement/Extraction Exp	0.0	
	ble Assets - Purchased, Licensed or Internall	0.0	
	ftware/Web By Capital Lease	0.0	
	ble Assets Acquired by Capital Lease	0.0	
	ved Tangible Assets to be Expenses	0.0	
	quipment Excluded from Cost Allocation	0.0	
Non-Capital E	קמוףחוכחו באכונעכע חיסוח כטשר אווטנמנוסח	0.0	

Agency:	Arizona State University		
Program:	Instruction		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	6,285.3	5,878.3
Appropriate	d		
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-Approp			
	Auxiliary Funds (Non-Appropriated)	90.2	90.2
	Restricted Non-Federal Funds (Non-Appropriated)	92.3	30.0
	Designated Funds - Tuition and Fees (Non-Appropriated)		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 Ou	itlav	0.0	0.0
cupital of	Expenditure Category Total	0.0	0.0
Non-Approp			
	Auxiliary Funds (Non-Appropriated)	0.0	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	0.0	0.0
	Designated Funds - Tuition and Fees (Non-Appropriated)) 0.0	0.0
	Designated Funds - Other (Non-Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Debt Serv	ire	0.0	0.0
Debt Serv	Expenditure Category Total	0.0	0.0
Cost Alloc	ation	0.0	0.0
COSt Alloc	Expenditure Category Total	0.0	0.0
Transfers		(111,442.5)	63,928.8
	Expenditure Category Total	(111,442.5)	63,928.8
Non-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Approp	ri (50.9)	0.0
	Restricted Federal Funds (Non-Appropriated)	(9.3)	0.0
	Auxiliary Funds (Non-Appropriated)	4,881.9	4,761.8
	Restricted Non-Federal Funds (Non-Appropriated)	(722.4)	34.1
	Designated Funds - Tuition and Fees (Non-Appropriated)		67,104.8
	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		
	-	Person	
Retirement			
	e Retirement System 2,068.		
	e Retirement System 2,794.		
	e Retirement System -99.		
Arizona Stat	e Retirement System 1,662.	3 132,648	.0 AS8910

Agency:	Arizona State University				
Program:	Instruction				
			FY 2020 Actual	-	Y 2021 pd. Plan
Arizona State Re	tirement System	0.5	4	0.7	AS8900-N
Arizona State Re	tirement System	163.5	13,05	0.6	AS8911-N
Arizona State Re	tirement System	134.0	10,69	2.9	AS8907-N

	ed Regular & aximum of \$14	Elected Positions At/Above 42,800
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
723.9	150,111.0	725.5

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
Appropriate	ed		
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-Approp	priated		
	Designated Funds - Indirect Cost Recovery (Non-Appropri	28.7	32.3
	Restricted Federal Funds (Non-Appropriated)	760.2	891.9
	Auxiliary Funds (Non-Appropriated)	2.2	0.5
	Restricted Non-Federal Funds (Non-Appropriated)	780.5	1,001.1
	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
Personal S	Services	138,258.5	165,835.1
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	138,258.5	165,835.1
Appropriate	d		
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-Approp			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	2,294.1	2,574.5
	Restricted Federal Funds (Non-Appropriated)	60,662.8	71,170.8
	Auxiliary Funds (Non-Appropriated)	176.4	37.6
	Restricted Non-Federal Funds (Non-Appropriated)	62,280.6	79,884.9
	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
Employee	Related Expenses	50,600.8	54,926.4
	Expenditure Category Total	50,600.8	54,926.4
Appropriate			
	General Fund (Appropriated)	0.0	0.0
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	3,460.7	3,179.8
Nam Arren		3,460.7	3,179.8
Non-Approp		777 4	
	Designated Funds - Indirect Cost Recovery (Non-Appropri	723.4	717.7
	Restricted Federal Funds (Non-Appropriated)	23,608.2	24,810.0
	Auxiliary Funds (Non-Appropriated)	49.1	6.7
	Restricted Non-Federal Funds (Non-Appropriated)	21,997.8	25,310.4
	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
Drofossion	al and Outside Services		46,038.6

Agency:	Arizona State University		
Program:	Organized Research		
		FY 2020 Actual	FY 2021 Expd. Plan
External P	rof/Outside Serv Budg And Appn	0.0	
External Ir	nvestment Services	0.0	
Other Exte	ernal Financial Services	0.0	
Attorney G	Seneral Legal Services	0.0	
External L	egal Services	0.0	
External E	ngineer/Architect Cost - Exp	0.0	
External E	ngineer/Architect Cost- Cap	0.0	
Other Des	ign	0.0	
Temporary	/ Agency Services	0.0	
Hospital S	ervices	0.0	
Other Med	lical Services	0.0	
Institution	al Care	0.0	
Education	And Training	0.0	
Vendor Tra	avel	0.0	
Profession	al & Outside Services Excluded from Cost Allocat	0.0	
Vendor Tra	avel - Non Reportable	0.0	
External T	elecom Consulting Services	0.0	
Costs relat	ed to those in custody of the State	0.0	
Non - Con	fidential Specialist Fees	0.0	
Confidenti	al Specialist Fees	0.0	
Outside Ad	tuarial Costs	0.0	
Other Prof	essional And Outside Services	35,630.3	
	Expenditure Category Total	35,630.3	46,038.6
Appropriate	d		
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-Approp		602 7	<i>ר דר</i> ס
	Designated Funds - Indirect Cost Recovery (Non-Appropri	602.7	677.2
	Restricted Federal Funds (Non-Appropriated)	9,079.3	20,000.0
	Auxiliary Funds (Non-Appropriated)	30.0	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	23,885.0	23,966.3
	Designated Funds - Tuition and Fees (Non-Appropriated)	985.3	956.1
A58911-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
Travel In-S	State	253.4	64.4

Agency:	Arizona State University		
Program:	Organized Research		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	253.4	64.4
Appropriate	ed		
	General Fund (Appropriated)	0.0	0.0
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	1.6	2.5
Non-Appro	vistod	1.6	2.5
	Designated Funds - Indirect Cost Recovery (Non-Appropri	2.0	1.6
	Restricted Federal Funds (Non-Appropriated)	124.4	0.0
	Auxiliary Funds (Non-Appropriated)	0.0	0.0
	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
Travel Ou	t of State	6,101.7	588.8
	Expenditure Category Total	6,101.7	588.8
Appropriate	d		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	64.0	14.6
		64.0	14.6
Non-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	46.0	48.7
	Restricted Federal Funds (Non-Appropriated)	3,017.5	0.0
	Auxiliary Funds (Non-Appropriated)	5.9	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	2,870.5	380.2
	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
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
		(101 5)	17 005 5
Aid to Org	anizations and Individuals Expenditure Category Total	(461.5) (461.5)	17,205.5 17,205.5
Appropriate		(10110)	,
	General Fund (Appropriated)	0.0	0.0
	ASU Collections Fund Tuition and Fees (Appropriated)	0.0	0.0
//01/11//		0.0	0.0
Non-Approp	priated	0.0	0.0
	Designated Funds - Indirect Cost Recovery (Non-Appropri	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

Agency:	Arizona State University		
Program:	Organized Research		
		FY 2020 Actual	FY 2021 Expd. Pla
Other Operatir	ng Expenditures Budg Approp	0.0	
•	g Expenditures Excluded from Cost Allocati	0.0	
•	ent Charges To State Agency	0.0	
5	ent Deductible - Indemnity	0.0	
5	ent Deductible - Legal	0.0	
_	ent Deductible - Medical	0.0	
-	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
Medical Malpra	actice - Self-Insured	0.0	
Automobile Lia	ibility - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
Automobile Ph	ysical Damage-Self Insured	0.0	
Liability Insura	ince Premiums	0.0	
Property Insur	ance Premiums	0.0	
Workers Comp	ensation 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 Insuran	ce-Related Charges	0.0	
Internal Servic	e Data Processing	0.0	
Internal Servic	e Data Proc- Pc/Lan	0.0	
External Progr	amming-Mainframe/Legacy	0.0	
External Progr	amming- 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 Servic	e Telecommunications	0.0	
External Telec	om Long Distance-In-State	0.0	
External Telec	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	
Water		0.0	
Gas And Fuel	Dil 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 B	d Rent Chrgs To Agy	0.0	
Rental Of Land	I And Buildings	0.0	
Rental Of Com	puter Equipment	0.0	
Rental Of Othe	er Machinery And Equipment	0.0	
Miscellaneous	Rent	0.0	
Interest On Ov	verdue Payments	0.0	
All Other Inter	est Payments	0.0	
Internal Acct/F	Budg/Financial Svcs	0.0	
Other Internal	Services	0.0	

Agency:	Arizona State University		
Program:	Organized Research		
		FY 2020 Actual	FY 2021 Expd. Plar
Repair And Ma	aintenance - Buildings	0.0	
Repair And Ma	iintenance - Vehicles	0.0	
Repair And Ma	aint - Mainframe And Legacy	0.0	
Repair And Ma	aint-Pc/Lan/Serv/Web	0.0	
Repair And Ma	iintenance - Other Equipment	0.0	
Other Repair A	And Maintenance	0.0	
Software Supp	oort And Maintenance	0.0	
Uniforms		0.0	
Inmate Clothir	ng	0.0	
Security Suppl	ies	0.0	
Office Supplies	5	0.0	
Computer Sup	plies	0.0	
Housekeeping	Supplies	0.0	
Bedding And E	Bath Supplies	0.0	
Drugs And Me	dicine Supplies	0.0	
Medical Suppli	es	0.0	
Dental Supplie	S	0.0	
Automotive Ar	nd Transportation Fuels	0.0	
Automotive Lu	bricants And Supplies	0.0	
Rpr And Maint	Supplies-Not Auto Or Build	0.0	
Repair And Ma	intenance Supplies-Building	0.0	
Other Operati	ng Supplies	0.0	
Publications		0.0	
Aggregate Wit	hheld Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distrib	ution Costs	0.0	
Material for Fu	Irther Processing	0.0	
Other Resale S	Supplies	0.0	
Loss On Sales	Of Capital Assets	0.0	
Loss on Sales	of Investments	0.0	
Employee Tuit	ion Reimbursement-Graduate	0.0	
Employee Tuit	ion Reimb Under-Grad/Other	0.0	
Conference Re	gistration-Attendance Fees	0.0	
Other Education	on And Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And D	Delivery	0.0	
	edding and Destruction Services	0.0	
Translation an	d Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
Costs For Digi	tal Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	

Agency:	Arizona State University		
Program:	Organized Research		
		FY 2020 Actual	FY 2021 Expd. Plan
Relief Bill	Expenditures	0.0	
Surplus P	roperty Distr To State Agencies	0.0	
Security S	Services	0.0	
Judgment	ts - Damages	0.0	
ICA Paym	ents to Claimants Confidential	0.0	
Jdgmnt-C	onfidential Restitution To Indiv	0.0	
Judgment	ts - Non-Confidential Restitution	0.0	
	ts - Punitive And Compensatory	0.0	
	le to Resolve/Disputes/Avoid Costs of Litigation	0.0	
	Contracted State Inmate Labor	0.0	
,	s To State Inmates	0.0	
Bad Debt		0.0	
Interview	•	0.0	
	e Relocations-Nontaxable	0.0	
	e Relocations-Taxable	0.0	
	idential Invest/Legal/Law Enf	0.0	
	sitive Invest/Legal/Undercover	0.0	
	nting, Background Checks, Etc.	0.0	
Other Mis	cellaneous Operating Expenditure Category Total	170,918.9 170,918.9	208,679.9
Appropriate		110,010.0	200,070.0
	ASU Collections Fund Tuition and Fees (Appropriated)	504.1	757.7
ASITII-A	Aso collections fund fultion and fees (Appropriated)		
Non-Appro	nriated	504.1	757.7
	Designated Funds - Indirect Cost Recovery (Non-Appropri	1,426.8	1,420.5
	Restricted Federal Funds (Non-Appropriated)	105,648.9	131,547.8
	Auxiliary Funds (Non-Appropriated)	27.5	60.4
	Restricted Non-Federal Funds (Non-Appropriated)	62,716.1	75,172.3
	Designated Funds - Tuition and Fees (Non-Appropriated)	(1,147.5)	(800.5)
	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 Y	ear Expenditures		5,859.3
Capital Ec	quipment Budget And Approp	0.0	
Vehicles (Capital Purchase	0.0	
Vehicles (Capital Leases	0.0	
	Capital Purchase	0.0	
Depreciat	ble Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
-	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
	Capital Leases	0.0	
	r Equipment Capital Purchase	0.0	
	r Equipment Capital Lease	0.0	
	nunication Equip-Capital Purchase	0.0	
	nunication Equip-Capital Lease	0.0	
Other Equ	uipment Capital Purchase	0.0	
Other Equ Other Equ	uipment Capital Purchase uipment Capital Leases	0.0	
Other Equ Other Equ Purchased	uipment Capital Purchase uipment Capital Leases d Or Licensed Software-Website	0.0 0.0	
Other Equ Other Equ Purchased Internally	uipment Capital Purchase uipment Capital Leases d Or Licensed Software-Website Generated Software-Website	0.0 0.0 0.0	
Other Equ Other Equ Purchased Internally Developm	uipment Capital Purchase uipment Capital Leases d Or Licensed Software-Website	0.0 0.0	

Program:	Organized Research		
		FY 2020 Actual	FY 2021 Expd. Plan
Oth Int As	ssets purchased, licensed or internally generate	0.0	
Other inta	ingible assets acquired by capital lease	0.0	
	vital Asset Purchases	0.0	
•	Improvement-Capital Purchase	0.0	
Other Cap	ital Asset Leases	0.0	
•	al Equip Budget And Approp	0.0	
	Ion-Capital Purchase	0.0	
	Ion-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	Equipment Non-Capital Purchase	0.0	
-	Equipment Non-Capital Lease	0.0	
•	n Equip Non-Capital Purchase	0.0	
	n Equip Non-Capital Leases	0.0	
Other Equ	ipment Non-Capital Purchase	10,416.5	
•	Non-Capital Purchase	0.0	
-	ipment Non-Capital Lease	0.0	
Purchased	l Or Licensed Software/Website	0.0	
Internally	Generated Software/Website	0.0	
-	AND PERMITS	0.0	
Right-Of-\	Nay/Easement/Extraction Exp	0.0	
2	angible Assets - Purchased, Licensed or Internall	0.0	
Noncapita	I Software/Web By Capital Lease	0.0	
Other Inta	angible Assets Acquired by Capital Lease	0.0	
	g Lived Tangible Assets to be Expenses	0.0	
	al Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	10,416.5	5,859.3
Appropriate	ed		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	270.4	300.0
		270.4	300.0
Non-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	32.1	20.0
	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
Capital Ou	ıtlav	0.0	0.0
Cupital Ot	Expenditure Category Total	0.0	0.0
Non-Approp			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
	Restricted Federal Funds (Non-Appropriated)	0.0	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	0.0	0.0
	Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	0.0
	Designated Funds - Other (Non-Appropriated)	0.0	0.0
	Trad Contract State	0.0	0.0
	Fund Source Total	0.0	0.0

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
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		(45,211.7)	(25,241.0)
	Expenditure Category Total	(45,211.7)	(25,241.0)
Non-Appropriated	d		
AS8900-N Desig	gnated Funds - Indirect Cost Recovery (Non-Appropri	(5,017.4)	(100.0)
AS8903-N Restr	ricted Federal Funds (Non-Appropriated)	(1,049.2)	(994.8)
AS8906-N Auxili	iary Funds (Non-Appropriated)	(105.0)	0.0
AS8907-N Restr	ricted Non-Federal Funds (Non-Appropriated)	(33,433.6)	(23,204.5)
AS8910-N Desig	gnated Funds - Tuition and Fees (Non-Appropriated)	(4,918.8)	(696.8)
AS8911-N Desig	gnated Funds - Other (Non-Appropriated)	(687.7)	(244.9)
		(45,211.7)	(25,241.0)
	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

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
Appropriate	ed		
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-Appro			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
	Restricted Federal Funds (Non-Appropriated)	6.4	0.0
	Auxiliary Funds (Non-Appropriated)	44.7	53.2
	Restricted Non-Federal Funds (Non-Appropriated)	136.2	66.9
	Designated Funds - Tuition and Fees (Non-Appropriated)	7.4	6.7
A26911-IN	Designated Funds - Other (Non-Appropriated)	24.9	21.4
		219.6	148.2
	Fund Source Total	288.9	162.4
Personal	Services	19,330.9	13,170.9
Boards ar	nd Commissions	0.0	0.0
	Expenditure Category Total	19,330.9	13,170.9
Appropriate	ed		
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-Appro			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
	Restricted Federal Funds (Non-Appropriated)	513.6	0.0
	Auxiliary Funds (Non-Appropriated)	3,564.9	4,244.0
	Restricted Non-Federal Funds (Non-Appropriated)	10,866.6	5,340.3
	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
Employee	Related Expenses	6,255.2	3,719.8
	Expenditure Category Total	6,255.2	3,719.8
Appropriate	ed		
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-Appro			
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
	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
			0 40 4 0
Profession	nal and Outside Services		6,101.6

Agency:	Arizona State University		
Program:	Public Service		
		FY 2020 Actual	FY 2021 Expd. Plan
External P	rof/Outside Serv Budg And Appn	0.0	
External I	nvestment Services	0.0	
Other Exte	ernal Financial Services	0.0	
Attorney G	General Legal Services	0.0	
External L	egal Services	0.0	
External E	ngineer/Architect Cost - Exp	0.0	
External E	ngineer/Architect Cost- Cap	0.0	
Other Des	ign	0.0	
Temporary	/ Agency Services	0.0	
Hospital S	ervices	0.0	
Other Med	lical Services	0.0	
Institution	al Care	0.0	
Education	And Training	0.0	
Vendor Tr	avel	0.0	
Professional & Outside Services Excluded from Cost Allocat		0.0	
Vendor Tr	avel - Non Reportable	0.0	
External T	elecom Consulting Services	0.0	
Costs relat	ed to those in custody of the State	0.0	
Non - Con	fidential Specialist Fees	0.0	
Confidenti	al Specialist Fees	0.0	
Outside A	tuarial Costs	0.0	
Other Prof	essional And Outside Services	7,246.1	
	Expenditure Category Total	7,246.1	6,101.6
Appropriate	d		
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-Approp		0.0	0.0
	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
	Restricted Federal Funds (Non-Appropriated)	185.2	0.0
	Auxiliary Funds (Non-Appropriated)	1,217.8	3,864.0
	Restricted Non-Federal Funds (Non-Appropriated)	4,291.4	1,133.7
	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
Travel In-	State	104.2	53.8

Agency:	Arizona State University		
Program:	Public Service		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	104.2	53.8
Appropriate	ed		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	5.6	1.4
		5.6	1.4
Non-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
	Restricted Federal Funds (Non-Appropriated)	2.0	0.0
	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
Travel Ou	t of State	446.4	452.2
	Expenditure Category Total	446.4	452.2
Appropriate	d		
	ASU Collections Fund Tuition and Fees (Appropriated)	13.3	25.0
		13.3	25.0
Non-Approp	priated		
	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
	Restricted Federal Funds (Non-Appropriated)	27.2	0.0
	Auxiliary Funds (Non-Appropriated)	156.1	133.5
	Restricted Non-Federal Funds (Non-Appropriated)	125.6	28.2
	Designated Funds - Tuition and Fees (Non-Appropriated)	64.1	222.8
	Designated Funds - Other (Non-Appropriated)	60.1	42.7
		433.1	427.2
	Fund Source Total	446.4	452.2
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
Non-Approp			
	Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	0.0
1.00010		0.0	0.0
	Fund Source Total	0.0	0.0
Aid to Org	janizations and Individuals	0.0	(4,936.1)

Program:	Public Service		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	0.0	(4,936.1)
Appropriate	ed		
	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-Approp	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
	Restricted Federal Funds (Non-Appropriated)	4,686.7	0.0
	Auxiliary Funds (Non-Appropriated)	,000.7 0.0	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	(4,686.7)	(4,947.2)
	Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	(7.5)
	Designated Funds - Other (Non-Appropriated)	0.0	18.6
		0.0	(4,936.1)
	Fund Source Total	0.0	(4,936.1)
			(.,,
•	erating Expenses		25,271.5
	erating Expenditures Budg Approp	0.0	
-	erating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	0.0	
	agement Deductible - Indemnity	0.0	
	igement Deductible - Legal	0.0	
	igement Deductible - Medical	0.0	
	igement Deductible - Other	0.0	
	Non Physical-Taxable- Self Ins	0.0	
	ceeds Payments To Attorneys	0.0	
	ability- Non-Taxable- Self Ins	0.0	
	alpractice - Self-Insured le Liability - Self Insured	0.0 0.0	
	roperty Damage - Self- Insured	0.0	
	le Physical Damage-Self Insured	0.0	
	isurance Premiums	0.0	
-	insurance Premiums	0.0	
	Compensation Benefit Payments	0.0	
	ance - Administrative Fees	0.0	
	ance - Premiums	0.0	
	ance - Claim Payments	0.0	
	ance - Pharmacy Claims	0.0	
	Tax On Altcs	0.0	
	urance-Related Charges	0.0	
	ervice Data Processing	0.0	
	ervice Data Proc- Pc/Lan	0.0	
	Programming-Mainframe/Legacy	0.0	
	Programming- Pc/Lan/Serv/Web	0.0	
External D		0.0	
	rnal Data Proc-Mainframe/Legacy	0.0	
	rnal Data Proc-Pc/Lan/Serv/Web	0.0	
	FIS Development & Usage	0.0	
	ervice Telecommunications	0.0	
External T	elecom Long Distance-In-State	0.0	
External T	elecom Long Distance-Out-State	0.0	
	ernal Telecommunication Service	0.0	

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	

Agency:	Arizona State University		
Program:	Public Service		
		FY 2020 Actual	FY 2021 Expd. Plar
Sponsorships		0.0	
Internal Print	ing	0.0	
External Print	ing	0.0	
Photography		0.0	
Postage And	Delivery	0.0	
Document sh	redding and Destruction Services	0.0	
Translation a	nd Sign Language Services	0.0	
Distribution T	o State Universities	0.0	
Other Intrast	ate Distributions	0.0	
Awards		0.0	
Entertainmen	t And Promotional Items	0.0	
Dues		0.0	
Books- Subsc	riptions And Publications	0.0	
Costs For Dig	ital Image Or Microfilm	0.0	
Revolving Fu	nd Advances	0.0	
Credit Card F	ees Over Approved Limit	0.0	
Relief Bill Exp	penditures	0.0	
Surplus Prope	erty Distr To State Agencies	0.0	
Security Serv	ices	0.0	
Judgments -	Damages	0.0	
ICA Payment	s to Claimants Confidential	0.0	
Jdgmnt-Confi	dential 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 Con	tracted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp	bense	0.0	
Interview Exp	pense	0.0	
	locations-Nontaxable	0.0	
	locations-Taxable	0.0	
	ntial Invest/Legal/Law Enf	0.0	
	e Invest/Legal/Undercover	0.0	
	g, Background Checks, Etc.	0.0	
Other Miscell	aneous Operating	12,087.9	
	Expenditure Category Total	12,087.9	25,271.5
ppropriated			
AS1411-A AS	SU Collections Fund Tuition and Fees (Appropriated)	223.1	528.4
lon-Appropria	ted	223.1	528.4
AS8900-N De	esignated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
AS8903-N Re	estricted Federal Funds (Non-Appropriated)	287.4	0.0
	uxiliary Funds (Non-Appropriated)	3,059.5	20,025.8
	estricted Non-Federal Funds (Non-Appropriated)	5,794.7	1,966.5
	esignated Funds - Tuition and Fees (Non-Appropriated)	107.0	1,332.8
	esignated 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
Current Year	Expenditures		3.0
	ment Budget And Approp	0.0	

Program:	Public Service		
		FY 2020 Actual	FY 2021 Expd. Pla
Vehicles C	apital Purchase	0.0	
	apital Leases	0.0	
	Capital Purchase	0.0	
	le Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
•	Capital Leases	0.0	
	Equipment Capital Purchase	0.0	
-	Equipment Capital Lease	0.0	
	unication Equip-Capital Purchase	0.0	
	unication Equip-Capital Lease	0.0	
	ipment Capital Purchase	0.0	
•	ipment Capital Leases	0.0	
	Or Licensed Software-Website	0.0	
	Generated Software-Website	0.0	
,	ent in Progress	0.0	
	Vay/Easement/Extraction Rights	0.0	
	sets purchased, licensed or internally generate	0.0	
	ngible assets acquired by capital lease	0.0	
	ital Asset Purchases	0.0	
	Improvement-Capital Purchase	0.0	
	ital Asset Leases	0.0	
•	al Equip Budget And Approp	0.0	
	on-Capital Purchase	0.0	
	on-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	Equipment Non-Capital Purchase	0.0	
•	Equipment Non-Capital Lease	0.0	
	Equip Non-Capital Purchase	0.0	
	Equip Non-Capital Leases	0.0	
	ipment Non-Capital Purchase	333.8	
•	Non-Capital Purchase	0.0	
	ipment Non-Capital Lease	0.0	
	Or Licensed Software/Website	0.0	
	Generated Software/Website	0.0	
-	AND PERMITS	0.0	
	Vay/Easement/Extraction Exp	0.0	
5	ngible Assets - Purchased, Licensed or Internall	0.0	
	Software/Web By Capital Lease	0.0	
•	ngible Assets Acquired by Capital Lease	0.0	
	g Lived Tangible Assets to be Expenses	0.0	
	al Equipment Excluded from Cost Allocation	0.0	
Alon Capit	Expenditure Category Total	333.8	3.0
lon-Approp			
	Restricted Federal Funds (Non-Appropriated)	45.7	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	255.3	3.0
	Designated Funds - Other (Non-Appropriated)	32.8	0.0
		333.8	3.0
		ააა. 0	3.0

Agency:	Arizona State University		
Program:	Public Service		
		FY 2020 Actual	FY 2021 Expd. Plan
Capital Ou	ıtlay	0.0	0.0
	Expenditure Category Total	0.0	0.0
Non-Approp	priated		
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
		0.0	0.0
	Fund Source Total	0.0	0.0
Debt Serv	ice	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allos		0.0	0.0
Cost Alloc	Expenditure Category Total	0.0	0.0
		0.0	0.0
Transfers		(344.6)	(1,522.4)
	Expenditure Category Total	(344.6)	(1,522.4)
Non-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
	Designated Funds - Tuition and Fees (Non-Appropriated)	(260.1)	(1,074.0)
AS8911-N	Designated Funds - Other (Non-Appropriated)	(843.7)	(292.2)
		(344.6)	(1,522.4)
	Fund Source Total	(344.6)	(1,522.4)

		Personal	
Retirement System	FTE	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

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
Appropriate			
	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-Approp		141 2	152.0
	Designated Funds - Indirect Cost Recovery (Non-Appropri	141.3	152.9
	Restricted Federal Funds (Non-Appropriated)	0.0	0.0
	Auxiliary Funds (Non-Appropriated)	0.0 77.9	0.0 87.3
	Restricted Non-Federal Funds (Non-Appropriated)	653.0	87.3 706.9
	Designated Funds - Tuition and Fees (Non-Appropriated)		
A26911-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
Personal S	Services	146,770.4	148,719.6
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	146,770.4	148,719.6
Appropriate	ed		
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-Approp			10.004.4
	Designated Funds - Indirect Cost Recovery (Non-Appropri	11,273.2	12,204.4
	Restricted Federal Funds (Non-Appropriated)	0.0	0.0
	Auxiliary Funds (Non-Appropriated)	0.0	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	6,216.8	6,968.3
	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
Employee	Related Expenses	50,871.7	48,061.8
	Expenditure Category Total	50,871.7	48,061.8
Appropriate	ed		
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-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
Professior	al and Outside Services		37,673.1

Agency:	Arizona State University		
Program:	Academic Support		
		FY 2020 Actual	FY 2021 Expd. Plan
External P	rof/Outside Serv Budg And Appn	0.0	
External I	nvestment Services	0.0	
Other Exte	ernal Financial Services	0.0	
Attorney G	Seneral Legal Services	0.0	
External L	egal Services	0.0	
External E	ngineer/Architect Cost - Exp	0.0	
External E	ngineer/Architect Cost- Cap	0.0	
Other Des		0.0	
Temporar	/ Agency Services	0.0	
Hospital S		0.0	
Other Mec	lical Services	0.0	
Institution	al Care	0.0	
Education	And Training	0.0	
Vendor Tr	avel	0.0	
Professional & Outside Services Excluded from Cost Allocat		0.0	
Vendor Tr	avel - Non Reportable	0.0	
External T	elecom Consulting Services	0.0	
	ted to those in custody of the State	0.0	
	fidential Specialist Fees	0.0	
	al Specialist Fees	0.0	
	ctuarial Costs	0.0	
Other Prof	essional And Outside Services	28,705.0	
	Expenditure Category Total	28,705.0	37,673.1
Appropriate	d		
AA1000-A	General Fund (Appropriated)	0.0	0.0
	ASU Collections Fund Tuition and Fees (Appropriated)	1,481.2	1,152.3
		1,481.2	1,152.3
Non-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
Travel In-	State	148.2	125.7

Agency:	Arizona State University		
Program:	Academic Support		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	148.2	125.7
Appropriate	d		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	28.4	21.5
		28.4	21.5
Non-Approp			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	1.9	0.5
	Restricted Federal Funds (Non-Appropriated)	0.0	0.0
	Auxiliary Funds (Non-Appropriated)	0.0	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	26.5	13.4
	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
Travel Ou	t of State	3,383.6	2,962.2
	Expenditure Category Total	3,383.6	2,962.2
Appropriate	d		
	ASU Collections Fund Tuition and Fees (Appropriated)	344.4	255.4
		344.4	255.4
Non-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
Food		12,450.2	12,524.1
	Expenditure Category Total	12,450.2	12,524.1
Appropriate			
	ASU Collections Fund Tuition and Fees (Appropriated)	11,113.3	11,264.5
		11,113.3	11,264.5
Non-Approp	priated		
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
Aid to Org	anizations and Individuals	(103.0)	(114.5)

Agency:	Arizona State University		
Program:	Academic Support		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	(103.0)	(114.5)
Appropriate			
	General Fund (Appropriated)	0.0	0.0
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	0.0	0.0
Non Annua	window d	0.0	0.0
Non-Approp		0.0	0.0
	Designated Funds - Indirect Cost Recovery (Non-Appropri Restricted Federal Funds (Non-Appropriated)	0.0	0.0
	Auxiliary Funds (Non-Appropriated)	0.0	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	0.0	(55.2)
	Designated Funds - Tuition and Fees (Non-Appropriated)	(259.1)	(198.8)
	Designated Funds - Other (Non-Appropriated)	156.1	139.5
A30911-N	Designated Funds - Other (Nor-Appropriated)		
	Fund Source Total	(103.0)	(114.5)
	Fund Source Total	(103.0)	(114.5)
•	erating Expenses		66,309.6
	erating Expenditures Budg Approp	0.0	
-	erating Expenditures Excluded from Cost Allocati	0.0	
	gement Charges To State Agency	0.0	
Risk Mana	gement Deductible - Indemnity	0.0	
Risk Mana	gement Deductible - Legal	0.0	
Risk Mana	gement Deductible - Medical	0.0	
Risk Mana	gement Deductible - Other	0.0	
Gen Liab-	Non Physical-Taxable- Self Ins	0.0	
Gross Pro	ceeds Payments To Attorneys	0.0	
	ability- Non-Taxable- Self Ins	0.0	
Medical M	alpractice - Self-Insured	0.0	
Automobil	e Liability - Self Insured	0.0	
	roperty Damage - Self- Insured	0.0	
Automobil	e Physical Damage-Self Insured	0.0	
-	surance Premiums	0.0	
Property I	nsurance Premiums	0.0	
Workers C	Compensation Benefit Payments	0.0	
Self Insura	ance - Administrative Fees	0.0	
Self Insur	ance - Premiums	0.0	
Self Insur	ance - Claim Payments	0.0	
Self Insur	ance - Pharmacy Claims	0.0	
Premium -	Tax On Altcs	0.0	
Other Insu	urance-Related Charges	0.0	
	ervice Data Processing	0.0	
	ervice Data Proc- Pc/Lan	0.0	
	rogramming-Mainframe/Legacy	0.0	
	rogramming- Pc/Lan/Serv/Web	0.0	
External D		0.0	
	nal Data Proc-Mainframe/Legacy	0.0	
Othr Exter	nal Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for Al	-IS Development & Usage	0.0	
Internal S	ervice Telecommunications	0.0	
External T	elecom Long Distance-In-State	0.0	
	elecom Long Distance-Out-State	0.0	
	ernal Telecommunication Service	0.0	

Agency: Arizona State Universit	ty	
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:	Arizona State University		
rograili.	Academic Support	FY 2020 Actual	FY 2021 Expd. Plar
Sponsorships		0.0	
Internal Printir	חם	0.0	
External Printi		0.0	
Photography		0.0	
Postage And D	Deliverv	0.0	
2	edding and Destruction Services	0.0	
	d Sign Language Services	0.0	
	o State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
	al Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Expe	enditures	0.0	
Surplus Prope	ty Distr To State Agencies	0.0	
Security Servio	tes	0.0	
Judgments - D	Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confic	lential Restitution To Indiv	0.0	
Judgments - N	Ion-Confidential Restitution	0.0	
Judgments - P	unitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Cont	racted State Inmate Labor	0.0	
Payments To S	State Inmates	0.0	
Bad Debt Expe	ense	0.0	
Interview Expe	ense	0.0	
Employee Relo	ocations-Nontaxable	0.0	
Employee Relo	ocations-Taxable	0.0	
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
Other Miscella	neous Operating	63,509.8	
	Expenditure Category Total	63,509.8	66,309.6
ppropriated			10
AS1411-A ASI	J Collections Fund Tuition and Fees (Appropriated)	17,116.0	18,508.1
lon-Appropriat	ed	17,116.0	18,508.1
	signated Funds - Indirect Cost Recovery (Non-Appropri	12,767.5	13,988.9
	stricted Federal Funds (Non-Appropriated)	0.0	0.0
	kiliary Funds (Non-Appropriated)	16.5	3.0
	stricted Non-Federal Funds (Non-Appropriated)	1,778.7	7,456.4
	signated Funds - Tuition and Fees (Non-Appropriated)	18,995.8	14,215.9
	signated Funds - Other (Non-Appropriated)	12,835.3	12,137.3
			-
	Fund Source Total	<u>46,393.8</u> 63,509.8	<u>47,801.5</u> 66,309.6
Current Year E		~ ~	3,729.1
Capital Equiph	nent Budget And Approp	0.0	

Agency:	Arizona State University				
Program: Academic Support					
		FY 2020 Actual	FY 2021 Expd. Plan		
Vehicles Capit	al Purchase	0.0			
Vehicles Capit	al Leases	0.0			
Furniture Capi	tal Purchase	0.0			
Depreciable W	/orks Of Art & Hist Treas/Coll Capital Purcha	0.0			
Non Depr Wor	ks Of Art & Hist Treas/Coll Cap Purchase	0.0			
Furniture Capi	tal Leases	0.0			
Computer Equ	ipment Capital Purchase	0.0			
Computer Equ	ipment Capital Lease	0.0			
Telecommunic	cation Equip-Capital Purchase	0.0			
Telecommunic	cation Equip-Capital Lease	0.0			
Other Equipm	ent Capital Purchase	0.0			
Other Equipm	ent Capital Leases	0.0			
Purchased Or	Licensed Software-Website	0.0			
Internally Gen	erated 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 intangit	le assets acquired by capital lease	0.0			
Other Capital	Asset Purchases	0.0			
Leasehold Imp	provement-Capital Purchase	0.0			
Other Capital	Asset Leases	0.0			
Non-Capital E	quip 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 Equ	ipment Non-Capital Purchase	0.0			
Computer Equ	ipment Non-Capital Lease	0.0			
Telecomm Eq	uip Non-Capital Purchase	0.0			
Telecomm Eq	uip Non-Capital Leases	0.0			
Other Equipm	ent Non-Capital Purchase	781.3			
Weapons Non	-Capital Purchase	0.0			
Other Equipm	ent Non-Capital Lease	0.0			
Purchased Or	Licensed Software/Website	0.0			
Internally Gen	erated Software/Website	0.0			
LICENSES ANI		0.0			
Right-Of-Way,	/Easement/Extraction Exp	0.0			
Other Intangil	ble Assets - Purchased, Licensed or Internall	0.0			
Noncapital So	ftware/Web By Capital Lease	0.0			
-	ble Assets Acquired by Capital Lease	0.0			
Other Long Liv	ved Tangible Assets to be Expenses	0.0			
Non-Capital E	quipment Excluded from Cost Allocation	0.0			

Agency:	Arizona State University		
Program:	Academic Support		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	781.3	3,729.1
Appropriate	d		
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-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	97.7	374.0
	Restricted Non-Federal Funds (Non-Appropriated)	114.1	3,029.4
	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 Ou	ıtlay	0.0	0.0
	Expenditure Category Total	0.0	0.0
Non-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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 Serv	ice	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alloc		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-Approp	priated		
	Designated Funds - Indirect Cost Recovery (Non-Appropri	40,011.2	73,848.5
	Restricted Non-Federal Funds (Non-Appropriated)	35,892.7	, 24,978.7
	Designated Funds - Tuition and Fees (Non-Appropriated)	(124,627.9)	, 12,997.4
	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	Perso	nal

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

	Arizona State University		
Program:	Student Services		1
		FY 2020 Actual	FY 2021 Expd. Plan
FTE		1,830.6	1,728.5
	Expenditure Category Total	1,830.6	1,728.5
Appropriate	ed		
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-Approp			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
	Restricted Federal Funds (Non-Appropriated)	71.9	67.2
	Auxiliary Funds (Non-Appropriated)	606.6	630.3
	Restricted Non-Federal Funds (Non-Appropriated)	(18.1)	(27.6)
	Designated Funds - Tuition and Fees (Non-Appropriated)	391.3	401.5
A20311-W	Designated Funds - Other (Non-Appropriated)	81.2	92.5
		1,132.9	1,163.9
	Fund Source Total	1,830.6	1,728.5
Personal S	Services	123,593.3	126,460.2
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	123,593.3	126,460.2
Appropriate	ed		
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-Approp			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
	Restricted Federal Funds (Non-Appropriated)	5,740.9	5,365.0
	Auxiliary Funds (Non-Appropriated)	48,410.3	50,295.2
	Restricted Non-Federal Funds (Non-Appropriated)	(1,446.7)	(2,198.8)
	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
Employee	Related Expenses	37,755.5	33,681.6
	Expenditure Category Total	37,755.5	33,681.6
Appropriate	ed		
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-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
	Designated Funds - Tuition and Fees (Non-Appropriated)	10,320.7	9,235.4
AC0011 N	Designated Funds - Other (Non-Appropriated)	2,059.0	2,100.1
A20311-W		26,252.2	23,340.7
A30911-N			
A20211-W	Fund Source Total	37,755.5	33,681.6

Agency:	Arizona State University		
Program:	Student Services		
		FY 2020 Actual	FY 2021 Expd. Plar
External P	rof/Outside Serv Budg And Appn	0.0	
External I	nvestment Services	0.0	
Other Exte	ernal Financial Services	0.0	
Attorney G	General Legal Services	0.0	
External L	egal Services	0.0	
External E	ngineer/Architect Cost - Exp	0.0	
External E	ngineer/Architect Cost- Cap	0.0	
Other Des	ign	0.0	
Temporary	y Agency Services	0.0	
Hospital S	ervices	0.0	
Other Med	lical Services	0.0	
Institution	al Care	0.0	
Education	And Training	0.0	
Vendor Tr	avel	0.0	
Profession	al & Outside Services Excluded from Cost Allocat	0.0	
Vendor Tr	avel - 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	
Confidenti	al Specialist Fees	0.0	
Outside A	ctuarial Costs	0.0	
Other Prof	essional And Outside Services	26,196.0	
	Expenditure Category Total	26,196.0	21,816.4
Appropriate	d		
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-Approp	priated		
	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
	Restricted Non-Federal Funds (Non-Appropriated)	1,475.6	352.1
	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
Travel In-	State	239.9	315.7

Agency:	Arizona State University		
Program:	Student Services		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	239.9	315.7
Appropriate	d		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	21.8	51.3
		21.8	51.3
Non-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
	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
Travel Out	t of State	9,827.5	8,853.9
	Expenditure Category Total	9,827.5	8,853.9
Appropriate	d		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	189.0	144.9
		189.0	144.9
Non-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
Food		(0.1)	0.0
	Expenditure Category Total	(0.1)	0.0
Non-Approp			
	Restricted Non-Federal Funds (Non-Appropriated)	(0.1)	0.0
		(0.1)	0.0
	Fund Source Total	(0.1)	0.0

Agency:	Arizona State University		
Program:	Student Services		
		FY 2020 Actual	FY 2021 Expd. Plar
	Expenditure Category Total	807,358.5	816,251.4
Appropriate	d		
	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-Approp			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
	Restricted Federal Funds (Non-Appropriated)	185,464.7	195,006.4
	Auxiliary Funds (Non-Appropriated)	4,014.0	118.6
	Restricted Non-Federal Funds (Non-Appropriated)	51,376.7	42,733.9
	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 One	rating Evidence		100 662 7
•	rrating Expenses rrating Expenditures Budg Approp	0.0	100,662.7
-	erating Expenditures Excluded from Cost Allocati	0.0	
	gement Charges To State Agency	0.0	
	gement Deductible - Indemnity	0.0	
	gement Deductible - Legal	0.0	
		0.0	
	gement Deductible - Medical	0.0	
	gement Deductible - Other	0.0	
	Non Physical-Taxable- Self Ins	0.0	
	ceeds Payments To Attorneys		
	ability- Non-Taxable- Self Ins	0.0	
	alpractice - Self-Insured	0.0	
	e Liability - Self Insured	0.0	
	roperty Damage - Self- Insured	0.0	
	e Physical Damage-Self Insured	0.0	
	surance Premiums	0.0	
	nsurance Premiums	0.0	
	Compensation Benefit Payments	0.0	
	ance - Administrative Fees	0.0	
	ance - Premiums	0.0	
	ance - Claim Payments	0.0	
	ance - Pharmacy Claims	0.0	
	Tax On Altcs	0.0	
	urance-Related Charges	0.0	
	ervice Data Processing	0.0	
	ervice Data Proc- Pc/Lan	0.0	
	rogramming-Mainframe/Legacy	0.0	
	rogramming- Pc/Lan/Serv/Web	0.0	
External D	-	0.0	
	nal Data Proc-Mainframe/Legacy	0.0	
	nal Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for Al	TS Development & Usage	0.0	
Internal S	ervice Telecommunications	0.0	
	elecom Long Distance-In-State	0.0	
	elecom Long Distance-Out-State	0.0	
Other Exte	ernal Telecommunication Service	0.0	

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	

Agency: Arizona State University		
Program: Student Services		
	FY 2020 Actual	FY 2021 Expd. Pla
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	
-	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation Pmts For Contracted State Inmate Labor	0.0	
	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense		
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 Expenditure Category Total	108,784.4 108,784.4	100,662.7
	100,704.4	100,002.7
ppropriated		2 000 1
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	2,556.6	3,988.1
Ion-Appropriated	2,556.6	3,988.1
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	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
	-	
Fund Source Total	<u>106,227.8</u> 108,784.4	96,674.6 100,662.7
Current Year Expenditures		708.3
	0.0	100.0
Capital Equipment Budget And Approp	0.0	

Agency:	Arizona State University		
Program:	Student Services		
		FY 2020 Actual	FY 2021 Expd. Plai
Vehicles Capit	al Purchase	0.0	
Vehicles Capit		0.0	
Furniture Capi	tal Purchase	0.0	
Depreciable W	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Wor	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi		0.0	
•	ipment Capital Purchase	0.0	
Computer Equ	ipment Capital Lease	0.0	
•	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	ent Capital Purchase	0.0	
	ent Capital Leases	0.0	
	Licensed Software-Website	0.0	
Internally Gen	erated Software-Website	0.0	
Development i	in Progress	0.0	
•	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	le assets acquired by capital lease	0.0	
Other Capital	Asset Purchases	0.0	
Leasehold Imp	provement-Capital Purchase	0.0	
Other Capital	Asset Leases	0.0	
Non-Capital Ed	quip Budget And Approp	0.0	
Vehicles Non-0	Capital Purchase	0.0	
Vehicles Non-	Capital Leases	0.0	
Furniture Non-	-Capital Purchase	0.0	
Works Of Art A	And Hist Treas-Non Capital	0.0	
Furniture Non-	-Capital Leases	0.0	
Computer Equ	ipment Non-Capital Purchase	0.0	
Computer Equ	ipment Non-Capital Lease	0.0	
Telecomm Equ	uip Non-Capital Purchase	0.0	
	uip Non-Capital Leases	0.0	
Other Equipme	ent Non-Capital Purchase	481.5	
	-Capital Purchase	0.0	
	ent Non-Capital Lease	0.0	
	Licensed Software/Website	0.0	
-	erated Software/Website	0.0	
LICENSES ANI		0.0	
	'Easement/Extraction Exp	0.0	
	ble Assets - Purchased, Licensed or Internall	0.0	
Noncapital Sof	ftware/Web By Capital Lease	0.0	
Other Intangit	ble Assets Acquired by Capital Lease	0.0	
Other Long Liv	ved Tangible Assets to be Expenses	0.0	
Non-Capital Ec	quipment Excluded from Cost Allocation	0.0	

	Arizona State University		
Program:	Student Services		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	481.5	708.3
Appropriate	ed		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	0.0	4.0
		0.0	4.0
Non-Appro			
	Auxiliary Funds (Non-Appropriated)	267.8	596.5
	Restricted Non-Federal Funds (Non-Appropriated)	171.7	0.0
	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
Capital Ou	itlav	0.0	0.0
cupital Ot	Expenditure Category Total	0.0	0.0
Non-Appro			
	Auxiliary Funds (Non-Appropriated)	0.0	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	0.0	0.0
	Designated Funds - Tuition and Fees (Non-Appropriated)		0.0
		0.0	
A20911-N	Designated Funds - Other (Non-Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Debt Serv	ice	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alloc		0.0	0.0
	Expenditure Category Total	0.0 0.0	0.0 0.0
Transfers		(495,707.0)	19,308.1
	Expenditure Category Total	(495,707.0)	19,308.1
Non-Appro			
	Restricted Federal Funds (Non-Appropriated)	(1,712.4)	(2,201.6)
	Auxiliary Funds (Non-Appropriated)	25,956.3	24,789.2
	Restricted Non-Federal Funds (Non-Appropriated)	2,267.5	(1,856.6)
	Designated Funds - Tuition and Fees (Non-Appropriated)	(529,442.9)	(45.2)
AC0011 N	Designated Funds - Other (Non-Appropriated)	7,224.5	(1,377.7)
AS8911-N		(405 707 0)	19,308.1
AS8911-N		(495,707.0)	19,300.1

Employee Retirement Coverage			Fund#	
Retirement System	FTE	Personal Services		
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	

Agency:	Arizona State University		
Program:	Student Services		
		FY 2020	FY 2021
		Actual	Expd. Plan

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
Appropriate	d		
	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-Approp			60 -
	Designated Funds - Indirect Cost Recovery (Non-Appropri	58.9	60.7
	Restricted Federal Funds (Non-Appropriated)	0.0	0.0
	Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated)	156.8 10.2	213.4 9.9
	Designated Funds - Tuition and Fees (Non-Appropriated)	10.2	9.9 177.6
	Designated Funds - Other (Non-Appropriated)	239.2	347.5
A30311-N	Designated Funds - Other (NON-Appropriated)		
	Fund Source Total	565.3	809.1
	Fund Source Total	1,570.4	1,908.1
Personal S	Services	123,800.2	143,510.8
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	123,800.2	143,510.8
Appropriate	ed		
	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-Approp		4 701 4	4 0 4 4 2
	Designated Funds - Indirect Cost Recovery (Non-Appropri	4,701.4	4,844.3
	Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated)	0.0 12,512.6	0.0 17,031.4
	Restricted Non-Federal Funds (Non-Appropriated)	12,312.0 814.6	787.6
	Designated Funds - Tuition and Fees (Non-Appropriated)	7,995.0	14,176.0
	Designated Funds - Other (Non-Appropriated)	19,087.8	27,733.0
A30311-N	Designated Funds - Other (NON-Appropriated)		
	Fund Source Total	45,111.4	64,572.3
	Fund Source Total	123,800.2	143,510.8
Employee	Related Expenses	6,767.5	32,000.2
	Expenditure Category Total	6,767.5	32,000.2
Appropriate			
	General Fund (Appropriated)	0.0	0.0
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	27,874.4	25,554.4
NI		27,874.4	25,554.4
Non-Approp		1 (42 0	1 400 0
	Designated Funds - Indirect Cost Recovery (Non-Appropri	1,642.0	1,498.8
	Restricted Federal Funds (Non-Appropriated)	0.0	0.0
	Auxiliary Funds (Non-Appropriated)	4,393.6	5,496.9
	Restricted Non-Federal Funds (Non-Appropriated)	38.1	15.8
	Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated)	(34,071.6)	(9,661.0)
A20311-W	Designated Funds - Other (Non-Appropriated)	6,891.0	9,095.3
	Fund Source Total	(21,106.9)	6,445.8
	Fund Source Total	6,767.5	32,000.2

Agency:	Arizona State University		
Program:	Institutional Support		
		FY 2020 Actual	FY 2021 Expd. Plai
External P	rof/Outside Serv Budg And Appn	0.0	
External Ir	nvestment Services	0.0	
Other Exte	ernal Financial Services	0.0	
Attorney G	Seneral Legal Services	0.0	
External L	egal Services	0.0	
External E	ngineer/Architect Cost - Exp	0.0	
External E	ngineer/Architect Cost- Cap	0.0	
Other Des	ign	0.0	
Temporary	/ Agency Services	0.0	
Hospital S	ervices	0.0	
Other Med	lical Services	0.0	
Institution	al Care	0.0	
Education	And Training	0.0	
Vendor Tra	avel	0.0	
Profession	al & Outside Services Excluded from Cost Allocat	0.0	
Vendor Tra	avel - Non Reportable	0.0	
External T	elecom Consulting Services	0.0	
Costs relat	ed to those in custody of the State	0.0	
Non - Con	fidential Specialist Fees	0.0	
Confidenti	al Specialist Fees	0.0	
Outside Ad	tuarial Costs	0.0	
Other Prof	essional And Outside Services	121,917.0	
	Expenditure Category Total	121,917.0	119,331.4
Appropriate	d		
	General Fund (Appropriated)	0.0	0.0
	ASU Collections Fund Tuition and Fees (Appropriated)	45,120.6	24,637.3
		45,120.6	24,637.3
Non-Approp	riated	10,12010	- 1,00110
	Designated Funds - Indirect Cost Recovery (Non-Appropri	289.4	311.7
	Restricted Federal Funds (Non-Appropriated)	0.0	0.0
	Auxiliary Funds (Non-Appropriated)	14,950.5	14,515.2
	Restricted Non-Federal Funds (Non-Appropriated)	840.8	1,576.9
	Designated Funds - Tuition and Fees (Non-Appropriated)	37,951.9	54,696.7
	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-S	Stato	95.2	45.3

Agency:	Arizona State University		
Program:	Institutional Support		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	95.2	45.3
Appropriate	d		
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-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
	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
Travel Out	t of State	1,341.4	620.8
	Expenditure Category Total	1,341.4	620.8
Appropriate	d		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	163.8	13.8
		163.8	13.8
Non-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
Food		97.2	0.0
	Expenditure Category Total	97.2	0.0
Appropriate	d		
	ASU Collections Fund Tuition and Fees (Appropriated)	97.2	0.0
		97.2	0.0
	Fund Source Total	97.2	0.0
Aid to Org	anizations and Individuals	0.0	2,675.2

Program:	Institutional Support		
		FY 2020 Actual	FY 2021 Expd. Plar
	Expenditure Category Total	0.0	2,675.2
Appropriate	d		
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-Approp	priated		
	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
	Restricted Federal Funds (Non-Appropriated)	0.0	0.0
	Auxiliary Funds (Non-Appropriated)	0.0	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	0.0	0.0
	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 Ope	erating Expenses		146,557.0
Other Ope	erating Expenditures Budg Approp	0.0	
Other Ope	erating Expenditures Excluded from Cost Allocati	0.0	
Risk Mana	igement Charges To State Agency	0.0	
Risk Mana	igement Deductible - Indemnity	0.0	
Risk Mana	igement Deductible - Legal	0.0	
Risk Mana	gement Deductible - Medical	0.0	
Risk Mana	gement Deductible - Other	0.0	
Gen Liab-	Non Physical-Taxable- Self Ins	0.0	
Gross Pro	ceeds Payments To Attorneys	0.0	
General Li	ability- Non-Taxable- Self Ins	0.0	
Medical M	alpractice - Self-Insured	0.0	
Automobi	e Liability - Self Insured	0.0	
General P	roperty Damage - Self- Insured	0.0	
Automobi	e Physical Damage-Self Insured	0.0	
Liability Ir	nsurance Premiums	0.0	
Property I	insurance Premiums	0.0	
	Compensation Benefit Payments	0.0	
	ance - Administrative Fees	0.0	
	ance - Premiums	0.0	
	ance - Claim Payments	0.0	
	ance - Pharmacy Claims	0.0	
	Tax On Altcs	0.0	
	urance-Related Charges	0.0	
	ervice Data Processing	0.0	
	ervice Data Proc- Pc/Lan	0.0	
	Programming-Mainframe/Legacy	0.0	
	Programming- Pc/Lan/Serv/Web	0.0	
External D		0.0	
	rnal Data Proc-Mainframe/Legacy	0.0	
	rnal Data Proc-Pc/Lan/Serv/Web	0.0	
	FIS Development & Usage	0.0	
	ervice Telecommunications	0.0	
	elecom Long Distance-In-State	0.0	
External T	elecom Long Distance-Out-State	0.0	

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	

Agency:	Arizona State University		
Program:	Institutional Support		
		FY 2020 Actual	FY 2021 Expd. Plan
Sponsorships		0.0	
Internal Printin	g	0.0	
External Printin	g	0.0	
Photography		0.0	
Postage And De	elivery	0.0	
Document shre	dding and Destruction Services	0.0	
Translation and	l Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrastat	e Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscri	otions And Publications	0.0	
Costs For Digita	al Image Or Microfilm	0.0	
Revolving Fund	Advances	0.0	
Credit Card Fee	es Over Approved Limit	0.0	
Relief Bill Expe	nditures	0.0	
Surplus Propert	y Distr To State Agencies	0.0	
Security Service	es	0.0	
Judgments - Da	amages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confide	ential Restitution To Indiv	0.0	
Judgments - No	on-Confidential Restitution	0.0	
Judgments - Pu	initive And Compensatory	0.0	
Pmts Made to I	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contr	acted State Inmate Labor	0.0	
Payments To S	tate Inmates	0.0	
Bad Debt Expe	nse	0.0	
Interview Expe	nse	0.0	
Employee Relo	cations-Nontaxable	0.0	
Employee Relo	cations-Taxable	0.0	
Non-Confidenti	al Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscellar	eous Operating	138,848.2	

Agency:	Arizona State University		
Program:	Institutional Support		
		FY 2020 Actual	FY 2021 Expd. Plar
	Expenditure Category Total	138,848.2	146,557.0
Appropriate			
	General Fund (Appropriated)	16,583.7	25,839.9
	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
Non-Approp	riated	42,030.2	23,467.1
	Capital Infrastructure Fund (Non-Appropriated)	3,127.5	7,386.1
	Designated Funds - Indirect Cost Recovery (Non-Appropri	1,008.2	1,202.9
	Restricted Federal Funds (Non-Appropriated)	0.0	0.0
	Auxiliary Funds (Non-Appropriated)	63,009.7	41,275.7
	Restricted Non-Federal Funds (Non-Appropriated)	171.9	78.7
	Designated Funds - Tuition and Fees (Non-Appropriated)	21,933.8	46,797.4
	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
	ear Expenditures		257.0
	uipment Budget And Approp	0.0	
	apital Purchase	0.0	
	Capital Leases	0.0	
	Capital Purchase	0.0	
•	le Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
•	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
	Capital Leases	0.0	
	Equipment Capital Purchase	0.0	
-	Equipment Capital Lease	0.0	
	unication Equip-Capital Purchase	0.0	
	unication Equip-Capital Lease	0.0	
	ipment Capital Purchase	0.0	
	ipment Capital Leases	0.0	
	Or Licensed Software-Website	0.0	
,	Generated Software-Website	0.0	
	ent in Progress	0.0	
-	Vay/Easement/Extraction Rights	0.0	
	sets purchased, licensed or internally generate	0.0	
	ngible assets acquired by capital lease	0.0	
•	ital Asset Purchases	0.0	
	Improvement-Capital Purchase	0.0	
•	ital Asset Leases	0.0	
	al Equip Budget And Approp	0.0	
	Ion-Capital Purchase	0.0	
	Ion-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	Equipment Non-Capital Purchase	0.0	
	Equipment Non-Capital Lease	0.0	
	Equip Non-Capital Purchase	0.0	
I elecomm	I Equip Non-Capital Leases ipment Non-Capital Purchase	0.0	
<u>-</u>		1,572.2	

Agency:	Arizona State Universit	ty			
Program:	Institutional Support				T
			FY 2020 Actual	FY 2021 Expd. Plan	4
Weapons	Non-Capital Purchase		0.0		_
	ipment Non-Capital Lease		0.0		
	Or Licensed Software/Website		0.0		
	Generated Software/Website		0.0		
-	AND PERMITS		0.0		
Right-Of-\	Vay/Easement/Extraction Exp		0.0		
	ingible Assets - Purchased, License	d or Internall	0.0		
	I Software/Web By Capital Lease		0.0		
-	ingible Assets Acquired by Capital I	Lease	0.0		
	g Lived Tangible Assets to be Expe		0.0		
	al Equipment Excluded from Cost A		0.0		
		e Category Total	1,572.2	257.0	
Appropriate					
	ASU Collections Fund Tuition and	Fees (Appropriated)	640.3	0.0	
			640.3	0.0	
Non-Approp					
	Designated Funds - Indirect Cost		22.0	0.0	
	Auxiliary Funds (Non-Appropriated		(90.2)	0.0	
AS8910-N	Designated Funds - Tuition and Fo	ees (Non-Appropriated)	650.1	0.0	
AS8911-N	Designated Funds - Other (Non-A	ppropriated)	350.0	257.0	
			931.9	257.0	
	Fund Sour	ce Total	1,572.2	257.0	
Capital Ou	itlav		0.0	0.0	
		e Category Total	0.0	0.0	
			0.0		
Debt Serv		e Category Total	0.0	0.0 0.0	
	Experiatur		0.0	0.0	
Cost Alloc	ation		0.0	0.0	
	Expenditur	e Category Total	0.0	0.0	
Transfers	Expanditu	e Category Total	919,624.3 919,624.3	<u>165,593.0</u> 165,593.0	
Non-Approp		e outegory rotal	515,024.5	100,000.0	
	Designated Funds - Indirect Cost	Pecovery (Non-Appropri	(7,124.9)	0.0	
	Auxiliary Funds (Non-Appropriated		7,988.1	9,783.8	
	Restricted Non-Federal Funds (No		224.1	5,350.0	
	Designated Funds - Tuition and Fo		884,164.6	31,389.6	
AS8911-N	Designated Funds - Other (Non-A	ppropriated)	34,372.4	119,069.6	
			919,624.3	165,593.0	
	Fund Sour	ce Total	919,624.3	165,593.0	
Employee	Retirement Coverage		-		
Retirement	System	FTE	Perso Servi		nc
	e Retirement System	1,099.0	78,93		
	-				
Arizona State	e Retirement System	213.4	17,03	31.4 AS890	0-

Agency:	Arizona State University				
Program:	Institutional Support				
			FY 2020 Actual		Y 2021 pd. Plan
Arizona State Re	tirement System	177.6	14,176	6.0	AS8910-N
Arizona State Re	tirement System	60.7	4,844	.3	AS8900-N
Arizona State Re	tirement System	347.5	27,733	6.0	AS8911-N
Arizona State Re	tirement System	9.9	787	.6	AS8907-N

Administrative Costs

	Common Administrative Area	FY 2021	
	Personal Services	0.0	
	ERE	0.0	
	All Other	0.0	
	Administrative Costs Total:	0.0	
Iministrative	Cost / Total Expenditure Ratio		
ministrative	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

ų,

gency:	Arizona State University				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
rogram:	- Institutional Support	Notadi			
Fund:	AS8907-N Restricted Non-Federal Funds				
Non-App	propriated				
0000	FTE	10.2	9.9	0.0	9.
6000	Personal Services	814.6	787.6	0.0	787.
6100	Employee Related Expenses	38.1	15.8	0.0	15.
6200	Professional and Outside Services	840.8	1,576.9	0.0	1,576
6500	Travel In-State	0.4	0.0	0.0	0.
6600	Travel Out of State	11.3	12.6	0.0	12.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	- 0.0	0.
7000	Other Operating Expenses	171.9	78.7	0.0	78.
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	224.1	5,350.0	0.0	5,350.
Non-A	ppropriated Total:	2,101.2	7,821.6	0.0	7,821
Fund Total	:	2,101.2	7,821.6	0.0	7,821
ogram Total	For Selected Funds:	2,101.2	7,821.6	0.0	7,821

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 Reques
Program:	Institutional Support				
Fund:	AS8910-N Designated Funds - Tuition	and Fees			
Non-App	propriated				
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	54,696.3
6500	Travel In-State	36.8	19.3	0.0	19.3
6600	Travel Out of State	887.1	242.6	0.0	242.0
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.
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	31,389.0
Non-A	ppropriated Total:	919,547.7	140,335.8	13,700.0	154,035.
Fund Total	:	919,547.7	140,335.8	13,700.0	154,035.
rogram Total	For Selected Funds:	919,547.7	140,335.8	13,700.0	154,035.

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

gency:	Arizona State University				
		FY 2020 Actual	FY 2021 Expd. Plan	FY 2022 Fund. Issue	FY 2022 Total Reques
	Institutional Support	Actual			
rogram:	Institutional Support				
Fund:	AS8911-N Designated Funds - Other				
Non-App	propriated				
0000	FTE	239.2	347.5	0.0	347.
6000	Personal Services	19,087.8	27,733.0	0.0	27,733.
6100	Employee Related Expenses	6,891.0	9,095.3	0.0	9,095.
6200	Professional and Outside Services	22,763.8	23,593.6	0.0	23,593.
6500	Travel In-State	13.5	9.5	0.0	9.
6600	Travel Out of State	196.4	166.9	0.0	166.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	7,566.9	26,349.1	0.0	26,349.
8000	Equipment	350.0	257.0	0.0	257.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	34,372.4	119,069.6	0.0	119,069.
Non-A	ppropriated Total:	91,241.8	206,274.0	0.0	206,274.
Fund Total	:	91,241.8	206,274.0	0.0	206,274.
ogram Total	For Selected Funds:	91,241.8	206,274.0	0.0	206,274.

Program:	Institutional Support			
		FY 2020	FY 2021	
		Actual	Expd. Plan	
FTE,		1,570.4	1,908.1	
	Expenditure Category Total	1,570.4	1,908.1	
		~ ~	0.0	
	General Fund (Appropriated)	0.0	0.0	
A51411-A	ASU Collections Fund Tuition and Fees (Appropriated)	1,005.1	1,099.0	
Non-Appror	nriated	1,005.1	1,099.0	
	Designated Funds - Indirect Cost Recovery (Non-Appropri	58.9	60.7	
	Restricted Federal Funds (Non-Appropriated)	0.0	0.0	
	Auxiliary Funds (Non-Appropriated)	156.8	213.4	
	Restricted Non-Federal Funds (Non-Appropriated)	10.2	9.9	
	Designated Funds - Tuition and Fees (Non-Appropriated)	100.2	177.6	
	Designated Funds - Other (Non-Appropriated)	239.2	347.5	
		565.3	809.1	
	Fund Source Total	1,570.4	1,908.1	
Personal S	Services	123,800.2	143,510.8	
Boards an	nd Commissions	0.0	0.0	
	Expenditure Category Total	123,800.2	143,510.8	2
Appropriate	ed			
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-Appro				
	Designated Funds - Indirect Cost Recovery (Non-Appropri	4,701.4	4,844.3	
	Restricted Federal Funds (Non-Appropriated)	0.0	0.0	
	Auxiliary Funds (Non-Appropriated)	12,512.6	17,031.4	
	Restricted Non-Federal Funds (Non-Appropriated)	814.6 7 005 0	787.6	
	Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated)	7,995.0	14,176.0 27 733 0	
N-115021		19,087.8	27,733.0	
	Fund Source Total	45,111.4	64,572.3	
	Fund Source Total	123,800.2	143,510.8	
Employee	Related Expenses	6,767.5	32,000.2	
,	Expenditure Category Total	6,767.5	32,000.2	
Appropriate	ed			
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-Appro	•			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	1,642.0	1,498.8	
	Restricted Federal Funds (Non-Appropriated)	0.0	0.0	
	Auxiliary Funds (Non-Appropriated)	4,393.6	5,496.9	
	Restricted Non-Federal Funds (Non-Appropriated)	38.1	15.8	
	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	

Agency:	Arizona State University		
Program:	Institutional Support		
		FY 2020 Actual	FY 2021 Expd. Plan
External P	rof/Outside Serv Budg And Appn	0.0	
External I	nvestment Services	0.0	
Other Exte	ernal Financial Services	0.0	
Attorney C	Seneral Legal Services	0.0	
External L	egal Services	0.0	
External E	ingineer/Architect Cost - Exp	0.0	
External E	ingineer/Architect Cost- Cap	0.0	
Other Des	ign	0.0	
Temporar	y Agency Services	0.0	
Hospital S	ervices	0.0	
Other Med	lical Services	0.0	
Institution	al Care	0.0	
Education	And Training	0.0	
Vendor Tr	avel	0.0	
Profession	al & Outside Services Excluded from Cost Allocat	0.0	
Vendor Tr	avel - Non Reportable	0.0	
External T	elecom Consulting Services	0.0	
Costs rela	ted to those in custody of the State	0.0	
Non - Con	fidential Specialist Fees	0.0	
Confidenti	al Specialist Fees	0.0	
Outside A	ctuarial Costs	0.0	
Other Prof	fessional And Outside Services	121,917.0	
	Expenditure Category Total	121,917.0	119,331.4
Appropriate	d		
	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-Approp	priated		
	Designated Funds - Indirect Cost Recovery (Non-Appropri	289.4	311.7
	Restricted Federal Funds (Non-Appropriated)	0.0	0.0
	Auxiliary Funds (Non-Appropriated)	14,950.5	14,515.2
	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

Agency:	Arizona State University		
Program:	Institutional Support		
		FY 2020 Actual	FY 2021 Expd. Plan
	Expenditure Category Total	95.2	45.3
Appropriate	bed		
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-Approp	priated		
	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.2	0.0
AS8903-N	Restricted Federal Funds (Non-Appropriated)	0.0	0.0
	Auxiliary Funds (Non-Appropriated)	4.7	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	0.4	0.0
	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
Travel Ou	t of State	1,341.4	620.8
	Expenditure Category Total	1,341.4	620.8
Appropriate	bed		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	163.8	13.8
		163.8	13.8
Non-Appro			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	45.2	169.9
	Restricted Federal Funds (Non-Appropriated)	0.0	0.0
	Auxiliary Funds (Non-Appropriated)	37.6	15.0
	Restricted Non-Federal Funds (Non-Appropriated)	11.3	12.6
	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
Food		97.2	0.0
	Expenditure Category Total	97.2	0.0
Appropriate			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	97.2	0.0
		97.2	0.0
	Fund Source Total	97.2	0.0
Aid to Org	ganizations and Individuals	0.0	2,675.2

Program:	Institutional Support			
		FY 2020 Actual	FY 2021 Expd. Plan	
0	Expenditure Category Total	0.0	2,675.2	
Appropriate	ed			
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-Approp				
	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0	
	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	
	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 Ope	erating Expenses		146,557.0	
Other Ope	erating Expenditures Budg Approp	0.0		
	erating Expenditures Excluded from Cost Allocati	0.0		
	agement Charges To State Agency	0.0		
	agement Deductible - Indemnity	0,0		
Risk Mana	agement Deductible - Legal	0.0		
	agement Deductible - Medical	0.0		
Risk Mana	agement Deductible - Other	0.0		
	Non Physical-Taxable- Self Ins	0.0		
	ceeds Payments To Attorneys	0.0		
	iability- Non-Taxable- Self Ins	0.0		
Medical M	alpractice - Self-Insured	0.0		
Automobil	le Liability - Self Insured	0.0		
	roperty Damage - Self- Insured	0.0		
Automobil	le Physical Damage-Self Insured	0.0		
	nsurance Premiums	0.0		
Property I	Insurance Premiums	0.0		
	Compensation Benefit Payments	0.0	105×	
	ance - Administrative Fees	0.0		
Self Insura	ance - Premiums	0.0		
Self Insura	ance - Claim Payments	0.0		
	ance - Pharmacy Claims	0.0		
	Tax On Altcs	0.0		
	urance-Related Charges	0.0		
	Service Data Processing	0.0		
	ervice Data Proc- Pc/Lan	0.0		
External P	Programming-Mainframe/Legacy	0.0		
	Programming- Pc/Lan/Serv/Web	0.0		
External D		0.0		
	rnal Data Proc-Mainframe/Legacy	0.0		
	rnal Data Proc-Pc/Lan/Serv/Web	0.0		
	FIS Development & Usage	0.0		
	ervice Telecommunications	0.0		
	Felecom Long Distance-In-State	0.0		
	Felecom Long Distance-Out-State	0.0		
	ernal Telecommunication Service	0.0		

Program: Institutional Support		
	FY 2020 Actual	FY 2021 Expd. Plai
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:	Institutional Support		
-		FY 2020 Actual	FY 2021 Expd. Pla
Sponsorships		0.0	
Internal Printi	ng	0.0	
External Printi	ng	0.0	
Photography		0.0	
Postage And [Delivery	0.0	
Document shr	edding and Destruction Services	0.0	
Translation an	d Sign Language Services	0.0	
Distribution To	State Universities	0.0	
Other Intrasta	te Distributions	0.0	
Awards		0.0	
Entertainment	And Promotional Items	0.0	
Dues		0.0	
Books- Subscr	iptions And Publications	0.0	
Costs For Digi	tal Image Or Microfilm	0.0	
Revolving Fun	d Advances	0.0	
Credit Card Fe	es Over Approved Limit	0.0	
Relief Bill Exp	enditures	0.0	
Surplus Prope	rty Distr To State Agencies	0,0	
Security Servi	ces	0.0	
Judgments - [Damages	0.0	
ICA Payments	to Claimants Confidential	0.0	
Jdgmnt-Confid	lential Restitution To Indiv	0.0	
Judgments - I	Ion-Confidential Restitution	0.0	
Judgments - F	Punitive And Compensatory	0.0	
Pmts Made to	Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Con	racted State Inmate Labor	0.0	
Payments To	State Inmates	0.0	
Bad Debt Exp	ense	0.0	
Interview Exp	ense	0.0	
Employee Rel	ocations-Nontaxable	0.0	
Employee Rel	ocations-Taxable	0.0	
Non-Confiden	tial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	e Invest/Legal/Undercover	0.0	
Fingerprinting	, Background Checks, Etc.	0.0	
Other Miscella	neous Operating	138,848.2	

Program:	Institutional Support		
		FY 2020 Actual	FY 2021 Expd. Plar
	Expenditure Category Total	138,848.2	146,557.0
Appropriate	ed 🚽		
	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
lon-Approp			
	Capital Infrastructure Fund (Non-Appropriated)	3,127.5	7,386.1
	Designated Funds - Indirect Cost Recovery (Non-Appropri	1,008.2	1,202.9
	Restricted Federal Funds (Non-Appropriated)	0.0	0.0
	Auxiliary Funds (Non-Appropriated)	63,009.7	41,275.7
	Restricted Non-Federal Funds (Non-Appropriated)	171.9	78.7
	Designated Funds - Tuition and Fees (Non-Appropriated)	21,933.8	46,797.4
A29711-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 Ye	ear Expenditures		257.0
Capital Eq	uipment Budget And Approp	0.0	
Vehicles C	Capital Purchase	0.0	
Vehicles C	Capital Leases	0.0	
Furniture	Capital Purchase	0.0	
Depreciab	le Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture	Capital Leases	0.0	
Computer	Equipment Capital Purchase	0.0	
Computer	Equipment Capital Lease	0.0	
	unication Equip-Capital Purchase	0.0	
	nunication Equip-Capital Lease	0.0	
	ipment Capital Purchase	0.0	
	ipment Capital Leases	0.0	
	Or Licensed Software-Website	0.0	
•	Generated Software-Website	0.0	
-	ent in Progress	0.0	
	Nay/Easement/Extraction Rights	0.0	
	sets purchased, licensed or internally generate	0.0	
	ngible assets acquired by capital lease	0.0	
	ital Asset Purchases	0.0	
	Improvement-Capital Purchase	0.0	
	ital Asset Leases	0.0	
	al Equip Budget And Approp	0.0	
	Ion-Capital Purchase	0.0	
	Ion-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
computer	Equipment Non-Capital Purchase	0.0	
Computer	Equipment Non-Capital Lease	0.0	
	Equip Non-Capital Purchase	~ ~	
Telecomm	n Equip Non-Capital Purchase n Equip Non-Capital Leases	0.0 0.0	

Program:	Institutional Support				1
			FY 2020 Actual	FY 2021 Expd. Plai	ul n
Weapons Non-	Capital Purchase		0.0		
	ent Non-Capital Lease		0.0		
	Licensed Software/Website		0.0		
	erated Software/Website		0.0		
LICENSES AND	-		0.0		
	Easement/Extraction Exp		0.0		
	le Assets - Purchased, Licensed or Internall		0.0		
	tware/Web By Capital Lease		0.0		
	le Assets Acquired by Capital Lease		0.0		
_	ed Tangible Assets to be Expenses		0.0		
-	uipment Excluded from Cost Allocation		0.0		
	Expenditure Category To	tal	1,572.2	257.0	
Appropriated	8				
AS1411-A ASU	J Collections Fund Tuition and Fees (Appropri	ated)	640.3	0.0	-
lon Anntontict	od		640.3	0.0	
Non-Appropriat	ea signated Funds - Indirect Cost Recovery (Non-	Appropri	22.0	0.0	
	iliary Funds (Non-Appropriated)	-мрргорп	(90.2)	0.0	
	signated Funds - Tuition and Fees (Non-Appro	oristed)	(90.2)	0.0	
	signated Funds - Other (Non-Appropriated)	phateu)	350.0	257.0	
AUDITIN DES			931.9	257.0	34
	Fund Source Total		1,572.2	257.0	-
			1,07 2.2	20110	
Capital Outlay			0.0	0.0	
	Expenditure Category To	otal	0.0	0.0	
Debt Service			0.0	0.0	
	Expenditure Category To	otal	0.0	0.0	
-					
Cost Allocation	Expenditure Category To	otal	0.0	0.0	
			0.0	0.0	
Transfore			010 604 2	165 502 0	
Transfers	Expenditure Category To	tal	919,624.3 919,624.3	165,593.0 165,593.0	
lon. Annensi-			313,024.3	100,000.0	
Ion-Appropriat		Appropri	(7 134 0)	0.0	
	signated Funds - Indirect Cost Recovery (Non	-мрргоргі	(7,124.9)	0.0	
	kiliary Funds (Non-Appropriated)	4)	7,988.1	9,783.8	
	stricted Non-Federal Funds (Non-Appropriated	-	224.1	5,350.0	
	signated Funds - Tuition and Fees (Non-Appro	opriated)	884,164.6	31,389.6	
N20AIT-N DG	signated 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 Reti	rement Coverage		_	_	
Retirement Syst	tem	FTE	Perso Servi		und#
	tirement System	1,099.0	78,93		
Arizona State Re	eurement System	1.0220			

Agency:	Arizona State University				
Program:	Institutional Support				
			FY 2020 Actual	-	Y 2021 pd. Plan
Arizona State Re	tirement System	177.6	14,17	6.0	AS8910-N
Arizona State Re	tirement System	60.7	4,84	4.3	AS8900-N
Arizona State Re	tirement System	347.5	27,73	3.0	AS8911-N
Arizona State Re	tirement System	9.9	78	7.6	AS8907-N

Administrative Costs

Administrative	Costs Summary		
	Common Administrative Area	FY 2021	
	Personal Services	0.0	
	ERE	0.0	
	Ali Other	0.0	
	Administrative Costs Total:	0.0	
Administrative	Cost / Total Expenditure Ratio	Request	Admin %
	- FY 2021	3,826,580.1	0.0%