



# Arizona State University

Fiscal Year 2023

State of Arizona Budget Request

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

September 1, 2021



# State of Arizona Budget Request

State Agency

Arizona State University

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

## Appropriated Funds

	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Requested:	982,980.7	12,418.7	995,399.4
General Fund	385,261.9	12,418.7	397,680.6
ASU Collections Fund Tuition and Fees	597,718.8	0.0	597,718.8

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

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

Agency Head: **Dr. Michael Crow**

Title: **President**

## Non-Appropriated Funds

	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Planned:	2,934,755.1	149,154.4	3,083,909.5
Capital Infrastructure Fund	15,731.1	0.0	15,731.1
Designated Funds - Indirect Cost Recovery	24,807.2	0.0	24,807.2
Federal Indirect Cost Recovery Fund	60,734.9	0.0	60,734.9
Restricted Federal Funds	473,903.9	0.0	473,903.9
Auxiliary Funds	159,849.9	0.0	159,849.9
Restricted Non-Federal Funds	318,117.8	0.0	318,117.8
Designated Funds - Tuition and Fees	1,602,860.4	149,154.4	1,752,014.8
Designated Funds - Other	278,749.9	0.0	278,749.9

  
(signature)

Phone: **(480) 727-8117**

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

Email Address: **matthewjsmith@asu.edu**

Date Prepared: **Wednesday, September 1, 2021**

Total: 3,917,735.8 161,573.1 4,079,308.9

## Revenue Schedule

<b>Agency:</b>	Arizona State University
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<b>Fund:</b>	AS1411 ASU Collections Fund Tuition and Fees
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4330	EDUC REGISTRATION/TUITION RESIDENT	603,112.0	597,718.8	597,718.8
<b>Fund Total:</b>		603,112.0	597,718.8	597,718.8

## Revenue Schedule

**Agency:** Arizona State University

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

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4111	TRANSACTION PRIVILEGE TAX	3,459.2	0.0	0.0
<b>Fund Total:</b>		3,459.2	0.0	0.0



## Revenue Schedule

Agency: Arizona State University

Fund: AS3001 Capital Infrastructure Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4111	TRANSACTION PRIVILEGE TAX	6,908.9	15,731.1	18,120.2
	Fund Total:	6,908.9	15,731.1	18,120.2

## Revenue Schedule

**Agency:** Arizona State University

**Fund:** AS8900 Designated Funds - Indirect Cost Recovery

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4369	OTHER INTER-AGENCY REVENUE	35,360.9	26,105.8	26,105.8
	<b>Fund Total:</b>	35,360.9	26,105.8	26,105.8

## Revenue Schedule

**Agency:** Arizona State University

**Fund:** AS8902 Federal Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4369	OTHER INTER-AGENCY REVENUE	62,863.9	63,914.1	63,914.1
	<b>Fund Total:</b>	62,863.9	63,914.1	63,914.1

## Revenue Schedule

**Agency:** Arizona State University

**Fund:** AS8903 Restricted Federal Funds

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	534,740.0	473,904.0	473,904.0
	<b>Fund Total:</b>	534,740.0	473,904.0	473,904.0

## Revenue Schedule

Agency: Arizona State University

Fund: AS8906 Auxiliary Funds

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4339	OTHER FEES AND CHARGES FOR SERVICES	142,484.4	149,386.1	149,386.1
	<b>Fund Total:</b>	142,484.4	149,386.1	149,386.1

## Revenue Schedule

<b>Agency:</b>	<b>Arizona State University</b>
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<b>Fund:</b>	<b>AS8907 Restricted Non-Federal Funds</b>
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4339	OTHER FEES AND CHARGES FOR SERVICES	479,896.5	310,988.0	310,988.1
<b>Fund Total:</b>		479,896.5	310,988.0	310,988.1

## Revenue Schedule

**Agency:** Arizona State University

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

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4332	OTHER EDUCATION FEES	1,502,830.5	1,667,229.9	1,813,995.2
<b>Fund Total:</b>		1,502,830.5	1,667,229.9	1,813,995.2

## Revenue Schedule

Agency: Arizona State University

Fund: AS8911 Designated Funds - Other

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4379	OTHER CHARGES FOR GOODS	188,907.1	258,025.0	258,025.0
Fund Total:		188,907.1	258,025.0	258,025.0



## Sources and Uses of Funds

**Agency:** Arizona State University

**Fund:** AS1411 ASU Collections Fund Tuition and Fees

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	603,112.0	597,718.8	597,718.8
Total Available	603,112.0	597,718.8	597,718.8
Total Appropriated Disbursements	603,112.0	597,718.8	597,718.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

### **Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Personal Services	387,120.3	406,924.1	406,924.1
Employee Related Expenses	110,490.3	115,703.2	115,703.2
Prof. And Outside Services	43,482.1	30,496.3	30,496.3
Travel - In State	12.0	82.5	82.5
Travel - Out of State	70.1	652.6	652.6
Food	11,401.2	11,664.5	11,664.5
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	48,463.9	30,692.9	30,692.9
Equipment	2,072.1	1,502.7	1,502.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>603,112.0</b>	<b>597,718.8</b>	<b>597,718.8</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>603,112.0</b>	<b>597,718.8</b>	<b>597,718.8</b>
<b>Appropriated FTE:</b>	<b>5,658.9</b>	<b>6,064.6</b>	<b>6,064.6</b>

### **Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSPB:

## Sources and Uses of Funds

**Agency:** Arizona State University

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

### Cash Flow Summary

	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Revenue (From Revenue Schedule)	3,459.2	0.0	0.0
Total Available	3,459.2	0.0	0.0
Balance Forward to Next Year	3,459.2	3,459.2	3,459.2

### Fund Description

OSP:

## Sources and Uses of Funds

**Agency:** Arizona State University

**Fund:** AS3001 Capital Infrastructure Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	0.0	3,459.2	6,918.4
Revenue (From Revenue Schedule)	6,908.9	15,731.1	18,120.2
Total Available	6,908.9	19,190.3	25,038.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6,908.9	15,731.1	15,731.1
Balance Forward to Next Year	3,459.2	6,918.4	12,766.7

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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	6,908.9	15,731.1	15,731.1
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>6,908.9</b>	<b>15,731.1</b>	<b>15,731.1</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>6,908.9</b>	<b>15,731.1</b>	<b>15,731.1</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSPB:

## Sources and Uses of Funds

**Agency:** Arizona State University

**Fund:** AS8900 Designated Funds - Indirect Cost Recovery

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	10,681.0	20,132.0	21,430.6
Revenue (From Revenue Schedule)	35,360.9	26,105.8	26,105.8
Total Available	46,041.9	46,237.8	47,536.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	25,909.9	24,807.2	24,807.2
Balance Forward to Next Year	20,132.0	21,430.6	22,729.2

### **Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### **Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Personal Services	8,599.9	7,679.5	7,679.5
Employee Related Expenses	2,752.7	2,420.1	2,420.1
Prof. And Outside Services	9,419.3	7,865.4	7,865.4
Travel - In State	0.7	22.6	22.6
Travel - Out of State	0.0	89.1	89.1
Food	0.0	2.9	2.9
Aid to Organizations and Individuals	18.0	2.1	2.1
Other Operating Expenses	6,051.4	6,262.3	6,262.3
Equipment	120.1	340.7	340.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(1,052.2)	122.5	122.5
<b>Expenditure Categories Total:</b>	<b>25,909.9</b>	<b>24,807.2</b>	<b>24,807.2</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>25,909.9</b>	<b>24,807.2</b>	<b>24,807.2</b>
<b>Non-Appropriated FTE:</b>	<b>110.9</b>	<b>99.0</b>	<b>99.0</b>

# Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSPB:

## Sources and Uses of Funds

**Agency:** Arizona State University

**Fund:** AS8902 Federal Indirect Cost Recovery Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	18,988.5	35,840.0	39,019.2
Revenue (From Revenue Schedule)	62,863.9	63,914.1	63,914.1
Total Available	81,852.4	99,754.1	102,933.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	46,012.4	60,734.9	60,734.9
Balance Forward to Next Year	35,840.0	39,019.2	42,198.4

### **Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### **Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Personal Services	15,288.6	18,801.4	18,801.4
Employee Related Expenses	4,893.8	5,924.9	5,924.9
Prof. And Outside Services	16,745.5	19,256.7	19,256.7
Travel - In State	1.4	55.3	55.3
Travel - Out of State	0.0	218.3	218.3
Food	0.0	7.1	7.1
Aid to Organizations and Individuals	32.0	5.1	5.1
Other Operating Expenses	10,758.1	15,331.9	15,331.9
Equipment	213.5	834.3	834.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(1,920.5)	299.9	299.9
<b>Expenditure Categories Total:</b>	<b>46,012.4</b>	<b>60,734.9</b>	<b>60,734.9</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>46,012.4</b>	<b>60,734.9</b>	<b>60,734.9</b>
<b>Non-Appropriated FTE:</b>	<b>197.0</b>	<b>242.4</b>	<b>242.4</b>



# Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSPB:

## Sources and Uses of Funds

**Agency:** Arizona State University

**Fund:** AS8903 Restricted Federal Funds

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	0.0	(24.8)	(24.7)
Revenue (From Revenue Schedule)	534,740.0	473,904.0	473,904.0
Total Available	534,740.0	473,879.2	473,879.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	534,764.8	473,903.9	473,903.9
Balance Forward to Next Year	(24.8)	(24.7)	(24.6)

### **Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### **Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Personal Services	76,014.0	77,202.6	77,202.6
Employee Related Expenses	25,946.5	26,727.6	26,727.6
Prof. And Outside Services	25,655.6	0.0	0.0
Travel - In State	41.5	0.0	0.0
Travel - Out of State	96.8	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	240,575.1	211,011.3	211,011.3
Other Operating Expenses	164,225.4	164,772.4	164,772.4
Equipment	5,710.5	2,209.5	2,209.5
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	(3,500.6)	(8,019.5)	(8,019.5)
<b>Expenditure Categories Total:</b>	<b>534,764.8</b>	<b>473,903.9</b>	<b>473,903.9</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>534,764.8</b>	<b>473,903.9</b>	<b>473,903.9</b>
<b>Non-Appropriated FTE:</b>	<b>979.5</b>	<b>994.9</b>	<b>994.9</b>

# Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSPB:

## Sources and Uses of Funds

**Agency:** Arizona State University

**Fund:** AS8906 Auxiliary Funds

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	(11,163.5)	16,475.2	6,011.4
Revenue (From Revenue Schedule)	142,484.4	149,386.1	149,386.1
Total Available	131,320.9	165,861.3	155,397.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	114,845.7	159,849.9	159,849.9
Balance Forward to Next Year	16,475.2	6,011.4	(4,452.4)

### **Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### **Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Personal Services	51,269.5	60,051.0	60,051.0
Employee Related Expenses	15,339.7	16,768.4	16,768.4
Prof. And Outside Services	17,641.5	25,706.1	25,706.1
Travel - In State	8.5	17.1	17.1
Travel - Out of State	989.4	3,907.9	3,907.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	294.7	294.7
Other Operating Expenses	87,802.5	104,817.7	104,817.7
Equipment	216.9	327.3	327.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(58,422.3)	(52,040.3)	(52,040.3)
<b>Expenditure Categories Total:</b>	<b>114,845.7</b>	<b>159,849.9</b>	<b>159,849.9</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>114,845.7</b>	<b>159,849.9</b>	<b>159,849.9</b>
<b>Non-Appropriated FTE:</b>	<b>660.7</b>	<b>774.0</b>	<b>774.0</b>

# Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSPB:

## Sources and Uses of Funds

**Agency:** Arizona State University

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

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	54,643.5	71,023.9	63,894.1
Revenue (From Revenue Schedule)	479,896.5	310,988.0	310,988.1
Total Available	534,540.0	382,011.9	374,882.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	463,516.1	318,117.8	318,117.8
Balance Forward to Next Year	71,023.9	63,894.1	56,764.4

### **Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### **Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Personal Services	104,504.9	78,055.1	78,055.1
Employee Related Expenses	33,540.1	22,891.4	22,891.4
Prof. And Outside Services	97,930.4	23,766.6	23,766.6
Travel - In State	73.7	235.9	235.9
Travel - Out of State	613.5	1,191.8	1,191.8
Food	153.4	146.7	146.7
Aid to Organizations and Individuals	44,680.2	41,598.3	41,598.3
Other Operating Expenses	67,448.5	37,259.6	37,259.6
Equipment	10,147.3	3,635.0	3,635.0
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	104,424.1	109,337.4	109,337.4
<b>Expenditure Categories Total:</b>	<b>463,516.1</b>	<b>318,117.8</b>	<b>318,117.8</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>463,516.1</b>	<b>318,117.8</b>	<b>318,117.8</b>
<b>Non-Appropriated FTE:</b>	<b>1,346.8</b>	<b>1,005.8</b>	<b>1,005.8</b>

Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSPB:

## Sources and Uses of Funds

**Agency:** Arizona State University

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

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	386,830.1	423,500.3	487,869.8
Revenue (From Revenue Schedule)	1,502,830.5	1,667,229.9	1,813,995.2
Total Available	1,889,660.6	2,090,730.2	2,301,865.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,466,160.3	1,602,860.4	1,752,014.8
Balance Forward to Next Year	423,500.3	487,869.8	549,850.2

### **Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### **Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Personal Services	277,133.3	304,727.0	304,727.0
Employee Related Expenses	90,177.0	92,569.5	92,569.5
Prof. And Outside Services	282,924.0	296,038.6	296,038.6
Travel - In State	33.1	486.9	486.9
Travel - Out of State	2,551.9	9,673.0	9,673.0
Food	556.3	577.6	577.6
Aid to Organizations and Individuals	531,792.0	588,772.2	646,464.8
Other Operating Expenses	148,469.9	197,416.5	288,878.3
Equipment	6,023.5	5,873.5	5,873.5
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	126,499.3	106,725.6	106,725.6
<b>Expenditure Categories Total:</b>	<b>1,466,160.3</b>	<b>1,602,860.4</b>	<b>1,752,014.8</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>1,466,160.3</b>	<b>1,602,860.4</b>	<b>1,752,014.8</b>
<b>Non-Appropriated FTE:</b>	<b>3,571.3</b>	<b>3,927.1</b>	<b>3,927.1</b>



# Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSPB:

## Sources and Uses of Funds

**Agency:** Arizona State University

**Fund:** AS8911 Designated Funds - Other

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	97,107.9	177,889.1	157,164.2
Revenue (From Revenue Schedule)	188,907.1	258,025.0	258,025.0
Total Available	286,015.0	435,914.1	415,189.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	108,125.9	278,749.9	278,749.9
Balance Forward to Next Year	177,889.1	157,164.2	136,439.3

### **Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### **Non-Appropriated Expenditure**

<b>Expenditure Categories</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Personal Services	35,464.5	72,851.2	72,851.2
Employee Related Expenses	10,544.1	24,420.6	24,420.6
Prof. And Outside Services	35,710.9	38,786.9	38,786.9
Travel - In State	7.4	108.3	108.3
Travel - Out of State	(0.1)	642.2	642.2
Food	45.2	49.0	49.0
Aid to Organizations and Individuals	24,581.6	6,695.5	6,695.5
Other Operating Expenses	16,992.4	89,428.8	89,428.8
Equipment	3,632.2	577.2	577.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(18,852.3)	45,190.2	45,190.2
<b>Expenditure Categories Total:</b>	<b>108,125.9</b>	<b>278,749.9</b>	<b>278,749.9</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>108,125.9</b>	<b>278,749.9</b>	<b>278,749.9</b>
<b>Non-Appropriated FTE:</b>	<b>457.0</b>	<b>938.8</b>	<b>938.8</b>

# Sources and Uses of Funds

Agency: Arizona State University

Fund Description

OSPB:

## Funding Issues List

<b>Agency:</b>	<b>Arizona State University</b>
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FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
1	Utilization of Incremental Non-Appropriated Funds	0.0	149,154.4	0.0	0.0	149,154.4
1	Return of the ASU FY2022 One-Time GF Approp	0.0	(22,081.3)	(22,081.3)	0.0	0.0
1	New Economy Initiative	159.0	34,500.0	34,500.0	0.0	0.0
<b>Total:</b>		159.0	161,573.1	12,418.7	0.0	149,154.4
<b>Decision Package Total:</b>		159.0	161,573.1	12,418.7	0.0	149,154.4

## Funding Issue Detail

**Agency:** Arizona State University

**Issue:** 1 New Economy Initiative

**Program:** Instruction  
**Fund:** AA1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2023
FTE	159.0
Personal Services	9,994.5
Employee Related Expenses	2,307.7
<b>Subtotal Personal Services and ERE:</b>	12,302.2
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	22,197.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	34,500.0

**Issue:** 1 Return of the ASU FY2022 One-Time GF Approp

**Program:** Instruction  
**Fund:** AA1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(22,081.3)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	(22,081.3)

## Funding Issue Detail

**Agency:** Arizona State University

**Issue:** 1 Utilization of Incremental Non-Appropriated Funds

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

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
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	79,836.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>79,836.0</b>

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

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	57,692.6
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>57,692.6</b>

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

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>

## Funding Issue Detail

<b>Agency:</b>	<b>Arizona State University</b>
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<b>Issue:</b>	<b>1</b>	<b>Utilization of Incremental Non-Appropriated Funds</b>
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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	11,625.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>11,625.8</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona State University

**Appropriated**

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Cost Center/Program:

1	Instruction	582,897.1	636,546.7	12,418.7	648,965.4
2	Organized Research	13,376.2	13,026.8	0.0	13,026.8
3	Public Service	3,012.7	2,406.4	0.0	2,406.4
4	Academic Support	103,532.1	89,253.0	0.0	89,253.0
5	Student Services	54,091.6	55,091.9	0.0	55,091.9
6	Institutional Support	166,835.9	186,655.9	0.0	186,655.9
		923,745.6	982,980.7	12,418.7	995,399.4

**Expenditure Categories**

FTE	7,727.6	8,171.1	159.0	8,330.1
Personal Services	606,060.5	625,996.8	9,994.5	635,991.3
Employee Related Expenses	167,606.0	174,302.8	2,307.7	176,610.5
Professional and Outside Services	44,288.1	30,616.3	0.0	30,616.3
Travel In-State	12.0	82.5	0.0	82.5
Travel Out of State	71.2	660.2	0.0	660.2
Food	11,401.2	11,664.5	0.0	11,664.5
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	92,234.5	138,154.9	116.5	138,271.4
Equipment	2,072.1	1,502.7	0.0	1,502.7
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:**

923,745.6	982,980.7	12,418.7	995,399.4
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## Summary of Expenditure and Budget Request for All Funds

**Agency:** Arizona State University

**Non-Appropriated**

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	524,167.4	413,729.1	79,836.0	493,565.1
2	Organized Research	372,043.1	446,443.6	0.0	446,443.6
3	Public Service	145,229.5	17,774.1	0.0	17,774.1
4	Academic Support	300,922.6	263,883.1	0.0	263,883.1
5	Student Services	1,102,365.6	1,160,292.1	57,692.6	1,217,984.7
6	Institutional Support	321,515.8	632,633.1	11,625.8	644,258.9
		2,766,244.0	2,934,755.1	149,154.4	3,083,909.5
<b>Expenditure Categories</b>					
	FTE	7,323.2	7,982.0	0.0	7,982.0
	Personal Services	568,274.7	619,367.8	0.0	619,367.8
	Employee Related Expenses	183,193.9	191,722.5	0.0	191,722.5
	Professional and Outside Services	486,027.2	411,420.3	0.0	411,420.3
	Travel In-State	166.3	926.1	0.0	926.1
	Travel Out of State	4,251.5	15,722.3	0.0	15,722.3
	Food	754.9	783.3	0.0	783.3
	Aid to Organizations and Individuals	841,678.9	848,379.2	57,692.6	906,071.8
	Other Operating Expenses	508,657.1	631,020.3	91,461.8	722,482.1
	Equipment	26,064.0	13,797.5	0.0	13,797.5
	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	147,175.5	201,615.8	0.0	201,615.8
<b>Expenditure Categories Total:</b>		2,766,244.0	2,934,755.1	149,154.4	3,083,909.5

## Summary of Expenditure and Budget Request for All Funds

Agency:	Arizona State University
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Agency Total for All Funds:	3,689,989.6	3,917,735.8	161,573.1	4,079,308.9				
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Fund:</b>	AA1000 General Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	291,981.4	352,775.6	12,418.7	365,194.3
4	Academic Support	285.7	515.1	0.0	515.1
5	Student Services	5,985.8	5,985.8	0.0	5,985.8
6	Institutional Support	22,380.7	25,985.4	0.0	25,985.4
		320,633.6	385,261.9	12,418.7	397,680.6
<b>Expenditure Categories</b>					
	FTE	2,068.7	2,106.5	159.0	2,265.5
	Personal Services	218,940.2	219,072.7	9,994.5	229,067.2
	Employee Related Expenses	57,115.7	58,599.6	2,307.7	60,907.3
	Professional and Outside Services	806.0	120.0	0.0	120.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	1.1	7.6	0.0	7.6
	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	43,770.6	107,462.0	116.5	107,578.5
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		320,633.6	385,261.9	12,418.7	397,680.6
<b>Fund Total:</b>		320,633.6	385,261.9	12,418.7	397,680.6

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Fund:</b>	AS1411 ASU Collections Fund Tuition and Fees (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	290,915.7	283,771.1	0.0	283,771.1
2	Organized Research	13,376.2	13,026.8	0.0	13,026.8
3	Public Service	3,012.7	2,406.4	0.0	2,406.4
4	Academic Support	103,246.4	88,737.9	0.0	88,737.9
5	Student Services	48,105.8	49,106.1	0.0	49,106.1
6	Institutional Support	144,455.2	160,670.5	0.0	160,670.5
		603,112.0	597,718.8	0.0	597,718.8
<b>Expenditure Categories</b>					
	FTE	5,658.9	6,064.6	0.0	6,064.6
	Personal Services	387,120.3	406,924.1	0.0	406,924.1
	Employee Related Expenses	110,490.3	115,703.2	0.0	115,703.2
	Professional and Outside Services	43,482.1	30,496.3	0.0	30,496.3
	Travel In-State	12.0	82.5	0.0	82.5
	Travel Out of State	70.1	652.6	0.0	652.6
	Food	11,401.2	11,664.5	0.0	11,664.5
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	48,463.9	30,692.9	0.0	30,692.9
	Equipment	2,072.1	1,502.7	0.0	1,502.7
	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
<b>Expenditure Categories Total:</b>		603,112.0	597,718.8	0.0	597,718.8
<b>Fund Total:</b>		603,112.0	597,718.8	0.0	597,718.8

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Fund:</b>	AS3001 Capital Infrastructure Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	0.0	0.0	0.0	0.0
6	Institutional Support	6,908.9	15,731.1	0.0	15,731.1
		6,908.9	15,731.1	0.0	15,731.1
<b>Expenditure Categories</b>					
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	6,908.9	15,731.1	0.0	15,731.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		6,908.9	15,731.1	0.0	15,731.1
<b>Fund Total:</b>		6,908.9	15,731.1	0.0	15,731.1

## Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	7,325.2	4,910.6	0.0	4,910.6
2	Organized Research	(13,426.2)	(16,316.2)	0.0	(16,316.2)
4	Academic Support	30,204.8	34,756.9	0.0	34,756.9
6	Institutional Support	1,806.1	1,455.9	0.0	1,455.9
		25,909.9	24,807.2	0.0	24,807.2
<b>Expenditure Categories</b>					
	FTE	110.9	99.0	0.0	99.0
	Personal Services	8,599.9	7,679.5	0.0	7,679.5
	Employee Related Expenses	2,752.7	2,420.1	0.0	2,420.1
	Professional and Outside Services	9,419.3	7,865.4	0.0	7,865.4
	Travel In-State	0.7	22.6	0.0	22.6
	Travel Out of State	0.0	89.1	0.0	89.1
	Food	0.0	2.9	0.0	2.9
	Aid to Organizations and Individuals	18.0	2.1	0.0	2.1
	Other Operating Expenses	6,051.4	6,262.3	0.0	6,262.3
	Equipment	120.1	340.7	0.0	340.7
	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	(1,052.2)	122.5	0.0	122.5
<b>Expenditure Categories Total:</b>		25,909.9	24,807.2	0.0	24,807.2
<b>Fund Total:</b>		25,909.9	24,807.2	0.0	24,807.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Fund:</b>	AS8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	12,972.7	12,022.8	0.0	12,022.8
2	Organized Research	(23,868.7)	(39,946.9)	0.0	(39,946.9)
4	Academic Support	53,697.7	85,094.4	0.0	85,094.4
6	Institutional Support	3,210.7	3,564.6	0.0	3,564.6
		46,012.4	60,734.9	0.0	60,734.9
<b>Expenditure Categories</b>					
	FTE	197.0	242.4	0.0	242.4
	Personal Services	15,288.6	18,801.4	0.0	18,801.4
	Employee Related Expenses	4,893.8	5,924.9	0.0	5,924.9
	Professional and Outside Services	16,745.5	19,256.7	0.0	19,256.7
	Travel In-State	1.4	55.3	0.0	55.3
	Travel Out of State	0.0	218.3	0.0	218.3
	Food	0.0	7.1	0.0	7.1
	Aid to Organizations and Individuals	32.0	5.1	0.0	5.1
	Other Operating Expenses	10,758.1	15,331.9	0.0	15,331.9
	Equipment	213.5	834.3	0.0	834.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(1,920.5)	299.9	0.0	299.9
<b>Expenditure Categories Total:</b>		46,012.4	60,734.9	0.0	60,734.9
<b>Fund Total:</b>		46,012.4	60,734.9	0.0	60,734.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Fund:</b>	AS8903 Restricted Federal Funds (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	89,020.1	0.0	0.0	0.0
2	Organized Research	206,064.7	275,580.5	0.0	275,580.5
3	Public Service	33,722.8	0.0	0.0	0.0
5	Student Services	205,957.2	198,323.4	0.0	198,323.4
		534,764.8	473,903.9	0.0	473,903.9
<b>Expenditure Categories</b>					
	FTE	979.5	994.9	0.0	994.9
	Personal Services	76,014.0	77,202.6	0.0	77,202.6
	Employee Related Expenses	25,946.5	26,727.6	0.0	26,727.6
	Professional and Outside Services	25,655.6	0.0	0.0	0.0
	Travel In-State	41.5	0.0	0.0	0.0
	Travel Out of State	96.8	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	240,575.1	211,011.3	0.0	211,011.3
	Other Operating Expenses	164,225.4	164,772.4	0.0	164,772.4
	Equipment	5,710.5	2,209.5	0.0	2,209.5
	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	(3,500.6)	(8,019.5)	0.0	(8,019.5)
<b>Expenditure Categories Total:</b>		534,764.8	473,903.9	0.0	473,903.9
<b>Fund Total:</b>		534,764.8	473,903.9	0.0	473,903.9



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Fund:</b>	AS8906 Auxiliary Funds (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	(152,557.8)	(152,004.4)	0.0	(152,004.4)
2	Organized Research	154.8	198.2	0.0	198.2
3	Public Service	4,319.5	22,327.0	0.0	22,327.0
4	Academic Support	2.5	1.5	0.0	1.5
5	Student Services	188,140.6	207,285.7	0.0	207,285.7
6	Institutional Support	74,786.1	82,041.9	0.0	82,041.9
		114,845.7	159,849.9	0.0	159,849.9
<b>Expenditure Categories</b>					
	FTE	660.7	774.0	0.0	774.0
	Personal Services	51,269.5	60,051.0	0.0	60,051.0
	Employee Related Expenses	15,339.7	16,768.4	0.0	16,768.4
	Professional and Outside Services	17,641.5	25,706.1	0.0	25,706.1
	Travel In-State	8.5	17.1	0.0	17.1
	Travel Out of State	989.4	3,907.9	0.0	3,907.9
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	294.7	0.0	294.7
	Other Operating Expenses	87,802.5	104,817.7	0.0	104,817.7
	Equipment	216.9	327.3	0.0	327.3
	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	(58,422.3)	(52,040.3)	0.0	(52,040.3)
<b>Expenditure Categories Total:</b>		114,845.7	159,849.9	0.0	159,849.9
<b>Fund Total:</b>		114,845.7	159,849.9	0.0	159,849.9

## Summary of Expenditure and Budget Request for Selected Funds

**Agency:** Arizona State University

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	66,551.4	9,957.0	0.0	9,957.0
2	Organized Research	151,342.2	190,819.3	0.0	190,819.3
3	Public Service	104,981.8	(9,651.2)	0.0	(9,651.2)
4	Academic Support	46,835.9	52,785.4	0.0	52,785.4
5	Student Services	91,077.4	72,258.8	0.0	72,258.8
6	Institutional Support	2,727.4	1,948.5	0.0	1,948.5
		463,516.1	318,117.8	0.0	318,117.8
<b>Expenditure Categories</b>					
	FTE	1,346.8	1,005.8	0.0	1,005.8
	Personal Services	104,504.9	78,055.1	0.0	78,055.1
	Employee Related Expenses	33,540.1	22,891.4	0.0	22,891.4
	Professional and Outside Services	97,930.4	23,766.6	0.0	23,766.6
	Travel In-State	73.7	235.9	0.0	235.9
	Travel Out of State	613.5	1,191.8	0.0	1,191.8
	Food	153.4	146.7	0.0	146.7
	Aid to Organizations and Individuals	44,680.2	41,598.3	0.0	41,598.3
	Other Operating Expenses	67,448.5	37,259.6	0.0	37,259.6
	Equipment	10,147.3	3,635.0	0.0	3,635.0
	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	104,424.1	109,337.4	0.0	109,337.4
<b>Expenditure Categories Total:</b>		463,516.1	318,117.8	0.0	318,117.8
<b>Fund Total:</b>		463,516.1	318,117.8	0.0	318,117.8

## Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	485,831.6	524,638.3	79,836.0	604,474.3
2	Organized Research	268.9	2,242.4	0.0	2,242.4
3	Public Service	(132.8)	1,804.5	0.0	1,804.5
4	Academic Support	131,306.0	170,178.5	0.0	170,178.5
5	Student Services	586,797.2	658,546.9	57,692.6	716,239.5
6	Institutional Support	262,089.4	245,449.8	11,625.8	257,075.6
		1,466,160.3	1,602,860.4	149,154.4	1,752,014.8
<b>Expenditure Categories</b>					
	FTE	3,571.3	3,927.1	0.0	3,927.1
	Personal Services	277,133.3	304,727.0	0.0	304,727.0
	Employee Related Expenses	90,177.0	92,569.5	0.0	92,569.5
	Professional and Outside Services	282,924.0	296,038.6	0.0	296,038.6
	Travel In-State	33.1	486.9	0.0	486.9
	Travel Out of State	2,551.9	9,673.0	0.0	9,673.0
	Food	556.3	577.6	0.0	577.6
	Aid to Organizations and Individuals	531,792.0	588,772.2	57,692.6	646,464.8
	Other Operating Expenses	148,469.9	197,416.5	91,461.8	288,878.3
	Equipment	6,023.5	5,873.5	0.0	5,873.5
	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	126,499.3	106,725.6	0.0	106,725.6
<b>Expenditure Categories Total:</b>		1,466,160.3	1,602,860.4	149,154.4	1,752,014.8
<b>Fund Total:</b>		1,466,160.3	1,602,860.4	149,154.4	1,752,014.8

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Fund:</b>	AS8911 Designated Funds - Other (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	Instruction	15,024.2	14,204.8	0.0	14,204.8
2	Organized Research	51,507.4	33,866.3	0.0	33,866.3
3	Public Service	2,338.2	3,293.8	0.0	3,293.8
4	Academic Support	38,875.7	(78,933.6)	0.0	(78,933.6)
5	Student Services	30,393.2	23,877.3	0.0	23,877.3
6	Institutional Support	(30,012.8)	282,441.3	0.0	282,441.3
		108,125.9	278,749.9	0.0	278,749.9
<b>Expenditure Categories</b>					
	FTE	457.0	938.8	0.0	938.8
	Personal Services	35,464.5	72,851.2	0.0	72,851.2
	Employee Related Expenses	10,544.1	24,420.6	0.0	24,420.6
	Professional and Outside Services	35,710.9	38,786.9	0.0	38,786.9
	Travel In-State	7.4	108.3	0.0	108.3
	Travel Out of State	(0.1)	642.2	0.0	642.2
	Food	45.2	49.0	0.0	49.0
	Aid to Organizations and Individuals	24,581.6	6,695.5	0.0	6,695.5
	Other Operating Expenses	16,992.4	89,428.8	0.0	89,428.8
	Equipment	3,632.2	577.2	0.0	577.2
	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	(18,852.3)	45,190.2	0.0	45,190.2
<b>Expenditure Categories Total:</b>		108,125.9	278,749.9	0.0	278,749.9
<b>Fund Total:</b>		108,125.9	278,749.9	0.0	278,749.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Fund:</b>	AS8911 Designated Funds - Other (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request			
<b>Agency Total for Selected Funds</b>	3,689,989.6	3,917,735.8	161,573.1	4,079,308.9			

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Instruction

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
1-1	Instruction	1,107,064.5	1,050,275.8	92,254.7	1,142,530.5
<b>Program Summary Total:</b>		1,107,064.5	1,050,275.8	92,254.7	1,142,530.5
<b>Expenditure Categories</b>					
0000	FTE Positions	7,054.8	7,409.8	159.0	7,568.8
6000	Personal Services	602,629.4	589,164.6	9,994.5	599,159.1
6100	Employee Related Expenses	180,388.9	176,820.3	2,307.7	179,128.0
6200	Professional and Outside Services	249,246.8	251,490.0	0.0	251,490.0
6500	Travel In-State	29.2	350.6	0.0	350.6
6600	Travel Out of State	121.3	3,930.6	0.0	3,930.6
6700	Food	0.3	10.0	0.0	10.0
6800	Aid to Organizations and Individuals	434.1	(9,567.7)	0.0	(9,567.7)
7000	Other Operating Expenses	8,576.3	22,281.9	79,952.5	102,234.4
8000	Equipment	7,544.0	6,594.5	0.0	6,594.5
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	58,094.2	9,201.0	0.0	9,201.0
<b>Expenditure Categories Total:</b>		1,107,064.5	1,050,275.8	92,254.7	1,142,530.5
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	291,981.4	352,775.6	12,418.7	365,194.3
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	290,915.7	283,771.1	0.0	283,771.1
		582,897.1	636,546.7	12,418.7	648,965.4
<b>Non-Appropriated Funds</b>					
AS3001-N	Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0	0.0	0.0
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	7,325.2	4,910.6	0.0	4,910.6
AS8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	12,972.7	12,022.8	0.0	12,022.8
AS8903-N	Restricted Federal Funds (Non-Appropriated)	89,020.1	0.0	0.0	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	(152,557.8)	(152,004.4)	0.0	(152,004.4)
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	66,551.4	9,957.0	0.0	9,957.0
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	485,831.6	524,638.3	79,836.0	604,474.3
AS8911-N	Designated Funds - Other (Non-Appropriated)	15,024.2	14,204.8	0.0	14,204.8
		524,167.4	413,729.1	79,836.0	493,565.1

## Program Summary of Expenditures and Budget Request

Agency:	Arizona State University
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund Source Total:	1,107,064.5	1,050,275.8	92,254.7	1,142,530.5

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

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	291,981.4	352,775.6	12,418.7	365,194.3
	Total	291,981.4	352,775.6	12,418.7	365,194.3

### Appropriated Funding

#### Expenditure Categories

FTE Positions	2,068.7	2,102.5	159.0	2,261.5
Personal Services	218,769.7	218,867.6	9,994.5	228,862.1
Employee Related Expenses	57,059.4	58,532.7	2,307.7	60,840.4
Professional and Outside Services	760.4	25.0	0.0	25.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	1.1	7.6	0.0	7.6
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	15,390.8	75,342.7	116.5	75,459.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	291,981.4	352,775.6	12,418.7	365,194.3
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<b>Fund AA1000-A Total:</b>	291,981.4	352,775.6	12,418.7	365,194.3
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<b>Program 1 Total:</b>	291,981.4	352,775.6	12,418.7	365,194.3
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	290,915.7	283,771.1	0.0	283,771.1
	Total	290,915.7	283,771.1	0.0	283,771.1

### Appropriated Funding

#### Expenditure Categories

FTE Positions	2,794.4	3,381.5	0.0	3,381.5
Personal Services	213,786.3	220,863.6	0.0	220,863.6
Employee Related Expenses	56,244.9	57,637.7	0.0	57,637.7
Professional and Outside Services	6,255.1	1,437.0	0.0	1,437.0
Travel In-State	1.2	29.6	0.0	29.6
Travel Out of State	23.4	384.6	0.0	384.6
Food	0.3	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	13,233.4	2,358.8	0.0	2,358.8
Equipment	1,371.1	1,059.8	0.0	1,059.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	290,915.7	283,771.1	0.0	283,771.1
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<b>Fund AS1411-A Total:</b>	290,915.7	283,771.1	0.0	283,771.1
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<b>Program 1 Total:</b>	290,915.7	283,771.1	0.0	283,771.1
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS3001-N Capital Infrastructure Fund (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	0.0	0.0	0.0	0.0
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<b>Fund AS3001-N Total:</b>	0.0	0.0	0.0	0.0
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<b>Program 1 Total:</b>	0.0	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	7,325.2	4,910.6	0.0	4,910.6
	Total	7,325.2	4,910.6	0.0	4,910.6

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	32.9	31.3	0.0	31.3
Personal Services	2,552.1	2,430.0	0.0	2,430.0
Employee Related Expenses	822.4	769.7	0.0	769.7
Professional and Outside Services	3,540.5	2,754.8	0.0	2,754.8
Travel In-State	(0.3)	12.4	0.0	12.4
Travel Out of State	(4.5)	38.9	0.0	38.9
Food	0.0	2.9	0.0	2.9
Aid to Organizations and Individuals	16.1	2.1	0.0	2.1
Other Operating Expenses	1,126.2	1,292.8	0.0	1,292.8
Equipment	88.2	229.7	0.0	229.7
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	(815.5)	(2,622.7)	0.0	(2,622.7)

<b>Expenditure Categories Total:</b>	7,325.2	4,910.6	0.0	4,910.6
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<b>Fund AS8900-N Total:</b>	7,325.2	4,910.6	0.0	4,910.6
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<b>Program 1 Total:</b>	7,325.2	4,910.6	0.0	4,910.6
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	12,972.7	12,022.8	0.0	12,022.8
	Total	12,972.7	12,022.8	0.0	12,022.8

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	58.5	76.7	0.0	76.7
Personal Services	4,537.1	5,949.2	0.0	5,949.2
Employee Related Expenses	1,462.1	1,884.4	0.0	1,884.4
Professional and Outside Services	6,294.2	6,744.6	0.0	6,744.6
Travel In-State	(0.5)	30.4	0.0	30.4
Travel Out of State	(8.0)	95.4	0.0	95.4
Food	0.0	7.1	0.0	7.1
Aid to Organizations and Individuals	28.7	5.1	0.0	5.1
Other Operating Expenses	2,002.1	3,165.2	0.0	3,165.2
Equipment	156.8	562.4	0.0	562.4
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	(1,499.8)	(6,421.0)	0.0	(6,421.0)

<b>Expenditure Categories Total:</b>	12,972.7	12,022.8	0.0	12,022.8
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<b>Fund AS8902-N Total:</b>	12,972.7	12,022.8	0.0	12,022.8
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<b>Program 1 Total:</b>	12,972.7	12,022.8	0.0	12,022.8
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8903-N Restricted Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	89,020.1	0.0	0.0	0.0
	Total	89,020.1	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	63.3	0.0	0.0	0.0
Personal Services	4,915.7	0.0	0.0	0.0
Employee Related Expenses	1,503.1	0.0	0.0	0.0
Professional and Outside Services	12,487.3	0.0	0.0	0.0
Travel In-State	(0.5)	0.0	0.0	0.0
Travel Out of State	22.5	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	9,498.6	0.0	0.0	0.0
Other Operating Expenses	60,391.1	0.0	0.0	0.0
Equipment	202.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	89,020.1	0.0	0.0	0.0
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<b>Fund AS8903-N Total:</b>	89,020.1	0.0	0.0	0.0
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<b>Program 1 Total:</b>	89,020.1	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8906-N Auxiliary Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	(152,557.8)	(152,004.4)	0.0	(152,004.4)
	Total	(152,557.8)	(152,004.4)	0.0	(152,004.4)

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	(139.9)	(137.4)	0.0	(137.4)
Personal Services	(10,855.1)	(10,663.3)	0.0	(10,663.3)
Employee Related Expenses	(861.6)	(828.2)	0.0	(828.2)
Professional and Outside Services	80.5	3.2	0.0	3.2
Travel In-State	0.4	0.0	0.0	0.0
Travel Out of State	1.1	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	(54,729.6)	(54,235.9)	0.0	(54,235.9)
Equipment	15.0	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	(86,208.5)	(86,280.2)	0.0	(86,280.2)

<b>Expenditure Categories Total:</b>	(152,557.8)	(152,004.4)	0.0	(152,004.4)
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<b>Fund AS8906-N Total:</b>	(152,557.8)	(152,004.4)	0.0	(152,004.4)
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<b>Program 1 Total:</b>	(152,557.8)	(152,004.4)	0.0	(152,004.4)
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8907-N Restricted Non-Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	66,551.4	9,957.0	0.0	9,957.0
	Total	66,551.4	9,957.0	0.0	9,957.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	211.5	(202.8)	0.0	(202.8)
Personal Services	16,414.5	(15,736.7)	0.0	(15,736.7)
Employee Related Expenses	4,245.1	(6,559.2)	0.0	(6,559.2)
Professional and Outside Services	14,613.9	3,406.3	0.0	3,406.3
Travel In-State	12.4	79.6	0.0	79.6
Travel Out of State	17.3	503.1	0.0	503.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	(9,246.5)	(11,285.1)	0.0	(11,285.1)
Other Operating Expenses	(61,781.8)	(63,607.7)	0.0	(63,607.7)
Equipment	48.5	16.0	0.0	16.0
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	102,228.0	103,140.7	0.0	103,140.7

<b>Expenditure Categories Total:</b>	66,551.4	9,957.0	0.0	9,957.0
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<b>Fund AS8907-N Total:</b>	66,551.4	9,957.0	0.0	9,957.0
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<b>Program 1 Total:</b>	66,551.4	9,957.0	0.0	9,957.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	485,831.6	524,638.3	79,836.0	604,474.3
	Total	485,831.6	524,638.3	79,836.0	604,474.3

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	1,859.6	2,033.6	0.0	2,033.6
Personal Services	144,301.4	157,803.8	0.0	157,803.8
Employee Related Expenses	57,300.1	60,826.7	0.0	60,826.7
Professional and Outside Services	203,399.5	235,423.7	0.0	235,423.7
Travel In-State	14.8	178.7	0.0	178.7
Travel Out of State	21.9	2,676.9	0.0	2,676.9
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	4.3	1,708.1	0.0	1,708.1
Other Operating Expenses	29,545.8	53,032.0	79,836.0	132,868.0
Equipment	5,334.8	4,561.6	0.0	4,561.6
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	45,909.0	8,426.8	0.0	8,426.8

<b>Expenditure Categories Total:</b>	485,831.6	524,638.3	79,836.0	604,474.3
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<b>Fund AS8910-N Total:</b>	485,831.6	524,638.3	79,836.0	604,474.3
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<b>Program 1 Total:</b>	485,831.6	524,638.3	79,836.0	604,474.3
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8911-N Designated Funds - Other (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	15,024.2	14,204.8	0.0	14,204.8
	Total	15,024.2	14,204.8	0.0	14,204.8

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	105.8	124.4	0.0	124.4
Personal Services	8,207.7	9,650.4	0.0	9,650.4
Employee Related Expenses	2,613.4	4,556.5	0.0	4,556.5
Professional and Outside Services	1,815.4	1,695.4	0.0	1,695.4
Travel In-State	1.7	19.9	0.0	19.9
Travel Out of State	46.5	224.1	0.0	224.1
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	132.9	2.1	0.0	2.1
Other Operating Expenses	3,398.3	4,934.0	0.0	4,934.0
Equipment	327.3	165.0	0.0	165.0
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	(1,519.0)	(7,042.6)	0.0	(7,042.6)

<b>Expenditure Categories Total:</b>	15,024.2	14,204.8	0.0	14,204.8
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<b>Fund AS8911-N Total:</b>	15,024.2	14,204.8	0.0	14,204.8
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<b>Program 1 Total:</b>	15,024.2	14,204.8	0.0	14,204.8
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Instruction

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	7,054.8	7,409.8	159.0	7,568.8
6000	Personal Services	602,629.4	589,164.6	9,994.5	599,159.1
6100	Employee Related Expenses	180,388.9	176,820.3	2,307.7	179,128.0
6200	Professional and Outside Services	249,246.8	251,490.0	0.0	251,490.0
6500	Travel In-State	29.2	350.6	0.0	350.6
6600	Travel Out of State	121.3	3,930.6	0.0	3,930.6
6700	Food	0.3	10.0	0.0	10.0
6800	Aid to Organizations and Individuals	434.1	(9,567.7)	0.0	(9,567.7)
7000	Other Operating Expenses	8,576.3	22,281.9	79,952.5	102,234.4
8000	Equipment	7,544.0	6,594.5	0.0	6,594.5
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	58,094.2	9,201.0	0.0	9,201.0
<b>Expenditure Categories Total:</b>		1,107,064.5	1,050,275.8	92,254.7	1,142,530.5

Fund Source					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	291,981.4	352,775.6	12,418.7	365,194.3
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	290,915.7	283,771.1	0.0	283,771.1
		582,897.1	636,546.7	12,418.7	648,965.4
<b>Non-Appropriated Funds</b>					
AS3001-N	Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0	0.0	0.0
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	7,325.2	4,910.6	0.0	4,910.6
AS8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	12,972.7	12,022.8	0.0	12,022.8
AS8903-N	Restricted Federal Funds (Non-Appropriated)	89,020.1	0.0	0.0	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	(152,557.8)	(152,004.4)	0.0	(152,004.4)
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	66,551.4	9,957.0	0.0	9,957.0
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	485,831.6	524,638.3	79,836.0	604,474.3
AS8911-N	Designated Funds - Other (Non-Appropriated)	15,024.2	14,204.8	0.0	14,204.8
		524,167.4	413,729.1	79,836.0	493,565.1
<b>Fund Source Total:</b>		1,107,064.5	1,050,275.8	92,254.7	1,142,530.5

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Instruction					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	2,068.7	2,102.5	159.0	2,261.5
6000	Personal Services	218,769.7	218,867.6	9,994.5	228,862.1
6100	Employee Related Expenses	57,059.4	58,532.7	2,307.7	60,840.4
6200	Professional and Outside Services	760.4	25.0	0.0	25.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	1.1	7.6	0.0	7.6
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	15,390.8	75,342.7	116.5	75,459.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		291,981.4	352,775.6	12,418.7	365,194.3
<b>Fund Total:</b>		291,981.4	352,775.6	12,418.7	365,194.3
<b>Program Total For Selected Funds:</b>		291,981.4	352,775.6	12,418.7	365,194.3

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Instruction					
<b>Fund:</b> AS1411-A ASU Collections Fund Tuition and Fees					
<b>Appropriated</b>					
0000	FTE	2,794.4	3,381.5	0.0	3,381.5
6000	Personal Services	213,786.3	220,863.6	0.0	220,863.6
6100	Employee Related Expenses	56,244.9	57,637.7	0.0	57,637.7
6200	Professional and Outside Services	6,255.1	1,437.0	0.0	1,437.0
6500	Travel In-State	1.2	29.6	0.0	29.6
6600	Travel Out of State	23.4	384.6	0.0	384.6
6700	Food	0.3	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	13,233.4	2,358.8	0.0	2,358.8
8000	Equipment	1,371.1	1,059.8	0.0	1,059.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		290,915.7	283,771.1	0.0	283,771.1
<b>Fund Total:</b>		290,915.7	283,771.1	0.0	283,771.1
<b>Program Total For Selected Funds:</b>		290,915.7	283,771.1	0.0	283,771.1

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Instruction					
<b>Fund:</b> AS3001-N Capital Infrastructure Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		0.0	0.0	0.0	0.0
<b>Fund Total:</b>		0.0	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		0.0	0.0	0.0	0.0

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

**Agency:** Arizona State University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Instruction

**Fund:** AS8900-N Designated Funds - Indirect Cost Recovery

**Non-Appropriated**

0000	FTE	32.9	31.3	0.0	31.3
6000	Personal Services	2,552.1	2,430.0	0.0	2,430.0
6100	Employee Related Expenses	822.4	769.7	0.0	769.7
6200	Professional and Outside Services	3,540.5	2,754.8	0.0	2,754.8
6500	Travel In-State	(0.3)	12.4	0.0	12.4
6600	Travel Out of State	(4.5)	38.9	0.0	38.9
6700	Food	0.0	2.9	0.0	2.9
6800	Aid to Organizations and Individuals	16.1	2.1	0.0	2.1
7000	Other Operating Expenses	1,126.2	1,292.8	0.0	1,292.8
8000	Equipment	88.2	229.7	0.0	229.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(815.5)	(2,622.7)	0.0	(2,622.7)

<b>Non-Appropriated Total:</b>		7,325.2	4,910.6	0.0	4,910.6
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<b>Fund Total:</b>		7,325.2	4,910.6	0.0	4,910.6
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<b>Program Total For Selected Funds:</b>		7,325.2	4,910.6	0.0	4,910.6
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Arizona State University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Instruction

**Fund:** AS8902-N Federal Indirect Cost Recovery Fund

**Non-Appropriated**

0000	FTE	58.5	76.7	0.0	76.7
6000	Personal Services	4,537.1	5,949.2	0.0	5,949.2
6100	Employee Related Expenses	1,462.1	1,884.4	0.0	1,884.4
6200	Professional and Outside Services	6,294.2	6,744.6	0.0	6,744.6
6500	Travel In-State	(0.5)	30.4	0.0	30.4
6600	Travel Out of State	(8.0)	95.4	0.0	95.4
6700	Food	0.0	7.1	0.0	7.1
6800	Aid to Organizations and Individuals	28.7	5.1	0.0	5.1
7000	Other Operating Expenses	2,002.1	3,165.2	0.0	3,165.2
8000	Equipment	156.8	562.4	0.0	562.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(1,499.8)	(6,421.0)	0.0	(6,421.0)

<b>Non-Appropriated Total:</b>		12,972.7	12,022.8	0.0	12,022.8
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<b>Fund Total:</b>		12,972.7	12,022.8	0.0	12,022.8
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<b>Program Total For Selected Funds:</b>		12,972.7	12,022.8	0.0	12,022.8
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Instruction					
<b>Fund:</b> AS8903-N Restricted Federal Funds					
<b>Non-Appropriated</b>					
0000	FTE	63.3	0.0	0.0	0.0
6000	Personal Services	4,915.7	0.0	0.0	0.0
6100	Employee Related Expenses	1,503.1	0.0	0.0	0.0
6200	Professional and Outside Services	12,487.3	0.0	0.0	0.0
6500	Travel In-State	(0.5)	0.0	0.0	0.0
6600	Travel Out of State	22.5	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	9,498.6	0.0	0.0	0.0
7000	Other Operating Expenses	60,391.1	0.0	0.0	0.0
8000	Equipment	202.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		89,020.1	0.0	0.0	0.0
<b>Fund Total:</b>		89,020.1	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		89,020.1	0.0	0.0	0.0



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

**Agency:** Arizona State University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Instruction

**Fund:** AS8906-N Auxiliary Funds

**Non-Appropriated**

0000	FTE	(139.9)	(137.4)	0.0	(137.4)
6000	Personal Services	(10,855.1)	(10,663.3)	0.0	(10,663.3)
6100	Employee Related Expenses	(861.6)	(828.2)	0.0	(828.2)
6200	Professional and Outside Services	80.5	3.2	0.0	3.2
6500	Travel In-State	0.4	0.0	0.0	0.0
6600	Travel Out of State	1.1	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	(54,729.6)	(54,235.9)	0.0	(54,235.9)
8000	Equipment	15.0	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	(86,208.5)	(86,280.2)	0.0	(86,280.2)

	<b>Non-Appropriated Total:</b>	(152,557.8)	(152,004.4)	0.0	(152,004.4)
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	<b>Fund Total:</b>	(152,557.8)	(152,004.4)	0.0	(152,004.4)
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	<b>Program Total For Selected Funds:</b>	(152,557.8)	(152,004.4)	0.0	(152,004.4)
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Instruction					
<b>Fund:</b> AS8907-N Restricted Non-Federal Funds					
<b>Non-Appropriated</b>					
0000	FTE	211.5	(202.8)	0.0	(202.8)
6000	Personal Services	16,414.5	(15,736.7)	0.0	(15,736.7)
6100	Employee Related Expenses	4,245.1	(6,559.2)	0.0	(6,559.2)
6200	Professional and Outside Services	14,613.9	3,406.3	0.0	3,406.3
6500	Travel In-State	12.4	79.6	0.0	79.6
6600	Travel Out of State	17.3	503.1	0.0	503.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(9,246.5)	(11,285.1)	0.0	(11,285.1)
7000	Other Operating Expenses	(61,781.8)	(63,607.7)	0.0	(63,607.7)
8000	Equipment	48.5	16.0	0.0	16.0
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	102,228.0	103,140.7	0.0	103,140.7
<b>Non-Appropriated Total:</b>		66,551.4	9,957.0	0.0	9,957.0
<b>Fund Total:</b>		66,551.4	9,957.0	0.0	9,957.0
<b>Program Total For Selected Funds:</b>		66,551.4	9,957.0	0.0	9,957.0

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

**Agency:** Arizona State University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Instruction

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

**Non-Appropriated**

0000	FTE	1,859.6	2,033.6	0.0	2,033.6
6000	Personal Services	144,301.4	157,803.8	0.0	157,803.8
6100	Employee Related Expenses	57,300.1	60,826.7	0.0	60,826.7
6200	Professional and Outside Services	203,399.5	235,423.7	0.0	235,423.7
6500	Travel In-State	14.8	178.7	0.0	178.7
6600	Travel Out of State	21.9	2,676.9	0.0	2,676.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4.3	1,708.1	0.0	1,708.1
7000	Other Operating Expenses	29,545.8	53,032.0	79,836.0	132,868.0
8000	Equipment	5,334.8	4,561.6	0.0	4,561.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	45,909.0	8,426.8	0.0	8,426.8

<b>Non-Appropriated Total:</b>		485,831.6	524,638.3	79,836.0	604,474.3
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<b>Fund Total:</b>		485,831.6	524,638.3	79,836.0	604,474.3
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<b>Program Total For Selected Funds:</b>		485,831.6	524,638.3	79,836.0	604,474.3
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Arizona State University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Instruction

**Fund:** AS8911-N Designated Funds - Other

**Non-Appropriated**

0000	FTE	105.8	124.4	0.0	124.4
6000	Personal Services	8,207.7	9,650.4	0.0	9,650.4
6100	Employee Related Expenses	2,613.4	4,556.5	0.0	4,556.5
6200	Professional and Outside Services	1,815.4	1,695.4	0.0	1,695.4
6500	Travel In-State	1.7	19.9	0.0	19.9
6600	Travel Out of State	46.5	224.1	0.0	224.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	132.9	2.1	0.0	2.1
7000	Other Operating Expenses	3,398.3	4,934.0	0.0	4,934.0
8000	Equipment	327.3	165.0	0.0	165.0
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	(1,519.0)	(7,042.6)	0.0	(7,042.6)
<b>Non-Appropriated Total:</b>		15,024.2	14,204.8	0.0	14,204.8
<b>Fund Total:</b>		15,024.2	14,204.8	0.0	14,204.8
<b>Program Total For Selected Funds:</b>		15,024.2	14,204.8	0.0	14,204.8

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Instruction</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
FTE	7,054.8	7,409.8
<b>Expenditure Category Total</b>	<b>7,054.8</b>	<b>7,409.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,068.7	2,102.5
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	2,794.4	3,381.5
	<b>4,863.1</b>	<b>5,484.0</b>
<b>Non-Appropriated</b>		
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	32.9	31.3
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	58.5	76.7
AS8903-N Restricted Federal Funds (Non-Appropriated)	63.3	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	(139.9)	(137.4)
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	211.5	(202.8)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,859.6	2,033.6
AS8911-N Designated Funds - Other (Non-Appropriated)	105.8	124.4
	<b>2,191.7</b>	<b>1,925.8</b>
<b>Fund Source Total</b>	<b>7,054.8</b>	<b>7,409.8</b>
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Personal Services	602,629.4	589,164.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>602,629.4</b>	<b>589,164.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	218,769.7	218,867.6
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	213,786.3	220,863.6
	<b>432,556.0</b>	<b>439,731.2</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,552.1	2,430.0
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	4,537.1	5,949.2
AS8903-N Restricted Federal Funds (Non-Appropriated)	4,915.7	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	(10,855.1)	(10,663.3)
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	16,414.5	(15,736.7)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	144,301.4	157,803.8
AS8911-N Designated Funds - Other (Non-Appropriated)	8,207.7	9,650.4
	<b>170,073.4</b>	<b>149,433.4</b>
<b>Fund Source Total</b>	<b>602,629.4</b>	<b>589,164.6</b>
<hr/>		
Employee Related Expenses	180,388.9	176,820.3

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Instruction</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>180,388.9</b>	<b>176,820.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	57,059.4	58,532.7
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	56,244.9	57,637.7
	<b>113,304.3</b>	<b>116,170.4</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	822.4	769.7
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,462.1	1,884.4
AS8903-N Restricted Federal Funds (Non-Appropriated)	1,503.1	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	(861.6)	(828.2)
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	4,245.1	(6,559.2)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	57,300.1	60,826.7
AS8911-N Designated Funds - Other (Non-Appropriated)	2,613.4	4,556.5
	<b>67,084.6</b>	<b>60,649.9</b>
<b>Fund Source Total</b>	<b>180,388.9</b>	<b>176,820.3</b>

Professional and Outside Services		251,490.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	249,246.8	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Instruction</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>249,246.8</b>	<b>251,490.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	760.4	25.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	6,255.1	1,437.0
	<b>7,015.5</b>	<b>1,462.0</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3,540.5	2,754.8
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	6,294.2	6,744.6
AS8903-N Restricted Federal Funds (Non-Appropriated)	12,487.3	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	80.5	3.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	14,613.9	3,406.3
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	203,399.5	235,423.7
AS8911-N Designated Funds - Other (Non-Appropriated)	1,815.4	1,695.4
	<b>242,231.3</b>	<b>250,028.0</b>
<b>Fund Source Total</b>	<b>249,246.8</b>	<b>251,490.0</b>
<hr/>		
Travel In-State	29.2	350.6
<b>Expenditure Category Total</b>	<b>29.2</b>	<b>350.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1.2	29.6
	<b>1.2</b>	<b>29.6</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(0.3)	12.4
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	(0.5)	30.4
AS8903-N Restricted Federal Funds (Non-Appropriated)	(0.5)	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.4	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	12.4	79.6
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	14.8	178.7
AS8911-N Designated Funds - Other (Non-Appropriated)	1.7	19.9
	<b>28.0</b>	<b>321.0</b>
<b>Fund Source Total</b>	<b>29.2</b>	<b>350.6</b>
<hr/>		
Travel Out of State	121.3	3,930.6
<b>Expenditure Category Total</b>	<b>121.3</b>	<b>3,930.6</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1.1	7.6
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	23.4	384.6
	<b>24.5</b>	<b>392.2</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(4.5)	38.9
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	(8.0)	95.4
AS8903-N Restricted Federal Funds (Non-Appropriated)	22.5	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	1.1	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	17.3	503.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	21.9	2,676.9
AS8911-N Designated Funds - Other (Non-Appropriated)	46.5	224.1
	<b>96.8</b>	<b>3,538.4</b>
<b>Fund Source Total</b>	<b>121.3</b>	<b>3,930.6</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Instruction</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Food	0.3	10.0
<b>Expenditure Category Total</b>	<b>0.3</b>	<b>10.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	0.3	0.0
	<b>0.3</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	2.9
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	0.0	7.1
	<b>0.0</b>	<b>10.0</b>
<b>Fund Source Total</b>	<b>0.3</b>	<b>10.0</b>
<hr/>		
Aid to Organizations and Individuals	434.1	(9,567.7)
<b>Expenditure Category Total</b>	<b>434.1</b>	<b>(9,567.7)</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.0
	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	16.1	2.1
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	28.7	5.1
AS8903-N Restricted Federal Funds (Non-Appropriated)	9,498.6	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(9,246.5)	(11,285.1)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	4.3	1,708.1
AS8911-N Designated Funds - Other (Non-Appropriated)	132.9	2.1
	<b>434.1</b>	<b>(9,567.7)</b>
<b>Fund Source Total</b>	<b>434.1</b>	<b>(9,567.7)</b>
<hr/>		
Other Operating Expenses		22,281.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Instruction</b>

	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Expd. Plan</u>
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Instruction</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	8,576.3	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Instruction</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>8,576.3</b>	<b>22,281.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	15,390.8	75,342.7
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	13,233.4	2,358.8
	<b>28,624.2</b>	<b>77,701.5</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,126.2	1,292.8
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	2,002.1	3,165.2
AS8903-N Restricted Federal Funds (Non-Appropriated)	60,391.1	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	(54,729.6)	(54,235.9)
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(61,781.8)	(63,607.7)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	29,545.8	53,032.0
AS8911-N Designated Funds - Other (Non-Appropriated)	3,398.3	4,934.0
	<b>(20,047.9)</b>	<b>(55,419.6)</b>
<b>Fund Source Total</b>	<b>8,576.3</b>	<b>22,281.9</b>
Current Year Expenditures		6,594.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	7,544.0	
Weapons Non-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Instruction</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>7,544.0</b>	<b>6,594.5</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1,371.1	1,059.8
	<b>1,371.1</b>	<b>1,059.8</b>
<b>Non-Appropriated</b>		
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	88.2	229.7
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	156.8	562.4
AS8903-N Restricted Federal Funds (Non-Appropriated)	202.3	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	15.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	48.5	16.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	5,334.8	4,561.6
AS8911-N Designated Funds - Other (Non-Appropriated)	327.3	165.0
	<b>6,172.9</b>	<b>5,534.7</b>
<b>Fund Source Total</b>	<b>7,544.0</b>	<b>6,594.5</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	0.0	0.0
	<b>0.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	58,094.2	9,201.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Instruction</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>58,094.2</b>	<b>9,201.0</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(815.5)	(2,622.7)
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	(1,499.8)	(6,421.0)
AS8906-N Auxiliary Funds (Non-Appropriated)	(86,208.5)	(86,280.2)
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	102,228.0	103,140.7
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	45,909.0	8,426.8
AS8911-N Designated Funds - Other (Non-Appropriated)	(1,519.0)	(7,042.6)
	<b>58,094.2</b>	<b>9,201.0</b>
<b>Fund Source Total</b>	<b>58,094.2</b>	<b>9,201.0</b>

### Employee Retirement Coverage

<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	-137.4	-10,663.3	AS8906-N
Arizona State Retirement System	2,033.6	157,803.8	AS8910-N
Arizona State Retirement System	31.3	2,430.0	AS8911-N
Arizona State Retirement System	76.7	5,949.2	AS8902-N
Arizona State Retirement System	124.4	9,650.4	AS8911-N
Arizona State Retirement System	0.0	0.0	AS8903-N
Arizona State Retirement System	-202.8	-15,736.7	AS8907-N
Arizona State Retirement System	2,102.5	218,867.6	AA1000-A
Arizona State Retirement System	3,381.5	220,863.6	AS1411-A

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

<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
718.1	147,270.0	773.4

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Organized Research

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
2-1	Organized Research	385,419.3	459,470.4	0.0	459,470.4
<b>Program Summary Total:</b>		385,419.3	459,470.4	0.0	459,470.4
<b>Expenditure Categories</b>					
0000	FTE Positions	1,961.8	2,317.2	0.0	2,317.2
6000	Personal Services	150,678.8	177,793.7	0.0	177,793.7
6100	Employee Related Expenses	52,312.5	57,705.0	0.0	57,705.0
6200	Professional and Outside Services	48,025.6	15,820.2	0.0	15,820.2
6500	Travel In-State	52.0	126.3	0.0	126.3
6600	Travel Out of State	236.5	528.1	0.0	528.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(317.2)	17,771.0	0.0	17,771.0
7000	Other Operating Expenses	185,336.3	287,050.3	0.0	287,050.3
8000	Equipment	17,963.5	7,197.2	0.0	7,197.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(68,868.7)	(104,521.4)	0.0	(104,521.4)
<b>Expenditure Categories Total:</b>		385,419.3	459,470.4	0.0	459,470.4
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	13,376.2	13,026.8	0.0	13,026.8
		13,376.2	13,026.8	0.0	13,026.8
<b>Non-Appropriated Funds</b>					
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(13,426.2)	(16,316.2)	0.0	(16,316.2)
AS8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	(23,868.7)	(39,946.9)	0.0	(39,946.9)
AS8903-N	Restricted Federal Funds (Non-Appropriated)	206,064.7	275,580.5	0.0	275,580.5
AS8906-N	Auxiliary Funds (Non-Appropriated)	154.8	198.2	0.0	198.2
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	151,342.2	190,819.3	0.0	190,819.3
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	268.9	2,242.4	0.0	2,242.4
AS8911-N	Designated Funds - Other (Non-Appropriated)	51,507.4	33,866.3	0.0	33,866.3
		372,043.1	446,443.6	0.0	446,443.6
<b>Fund Source Total:</b>		385,419.3	459,470.4	0.0	459,470.4

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

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-1	Organized Research	13,376.2	13,026.8	0.0	13,026.8
	Total	13,376.2	13,026.8	0.0	13,026.8

### Appropriated Funding

#### Expenditure Categories

FTE Positions	136.7	142.4	0.0	142.4
Personal Services	9,051.5	9,035.9	0.0	9,035.9
Employee Related Expenses	2,648.1	2,692.6	0.0	2,692.6
Professional and Outside Services	933.1	353.5	0.0	353.5
Travel In-State	0.0	2.0	0.0	2.0
Travel Out of State	8.3	26.0	0.0	26.0
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	520.2	616.8	0.0	616.8
Equipment	215.0	300.0	0.0	300.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	13,376.2	13,026.8	0.0	13,026.8
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<b>Fund AS1411-A Total:</b>	13,376.2	13,026.8	0.0	13,026.8
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<b>Program 2 Total:</b>	13,376.2	13,026.8	0.0	13,026.8
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-1	Organized Research	(13,426.2)	(16,316.2)	0.0	(16,316.2)
	Total	(13,426.2)	(16,316.2)	0.0	(16,316.2)

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	15.9	12.4	0.0	12.4
Personal Services	1,231.1	959.0	0.0	959.0
Employee Related Expenses	381.0	301.6	0.0	301.6
Professional and Outside Services	3,122.5	2,438.3	0.0	2,438.3
Travel In-State	0.9	8.7	0.0	8.7
Travel Out of State	5.0	7.3	0.0	7.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1.9	0.0	0.0	0.0
Other Operating Expenses	754.3	400.8	0.0	400.8
Equipment	28.6	72.5	0.0	72.5
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	(18,951.5)	(20,504.4)	0.0	(20,504.4)

<b>Expenditure Categories Total:</b>	(13,426.2)	(16,316.2)	0.0	(16,316.2)
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<b>Fund AS8900-N Total:</b>	(13,426.2)	(16,316.2)	0.0	(16,316.2)
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<b>Program 2 Total:</b>	(13,426.2)	(16,316.2)	0.0	(16,316.2)
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-1	Organized Research	(23,868.7)	(39,946.9)	0.0	(39,946.9)
	Total	(23,868.7)	(39,946.9)	0.0	(39,946.9)

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	28.2	30.3	0.0	30.3
Personal Services	2,188.5	2,347.8	0.0	2,347.8
Employee Related Expenses	677.4	738.3	0.0	738.3
Professional and Outside Services	5,551.2	5,969.5	0.0	5,969.5
Travel In-State	1.7	21.3	0.0	21.3
Travel Out of State	8.9	17.8	0.0	17.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3.3	0.0	0.0	0.0
Other Operating Expenses	1,341.0	981.4	0.0	981.4
Equipment	50.8	177.5	0.0	177.5
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	(33,691.5)	(50,200.5)	0.0	(50,200.5)

<b>Expenditure Categories Total:</b>	(23,868.7)	(39,946.9)	0.0	(39,946.9)
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<b>Fund AS8902-N Total:</b>	(23,868.7)	(39,946.9)	0.0	(39,946.9)
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<b>Program 2 Total:</b>	(23,868.7)	(39,946.9)	0.0	(39,946.9)
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8903-N Restricted Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-1	Organized Research	206,064.7	275,580.5	0.0	275,580.5
	Total	206,064.7	275,580.5	0.0	275,580.5

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	806.0	994.9	0.0	994.9
Personal Services	62,544.3	77,202.6	0.0	77,202.6
Employee Related Expenses	23,660.4	26,727.6	0.0	26,727.6
Professional and Outside Services	11,125.0	0.0	0.0	0.0
Travel In-State	21.0	0.0	0.0	0.0
Travel Out of State	75.9	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,697.8	10,411.3	0.0	10,411.3
Other Operating Expenses	100,685.5	164,772.4	0.0	164,772.4
Equipment	5,412.9	2,209.5	0.0	2,209.5
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	(1,158.1)	(5,742.9)	0.0	(5,742.9)

<b>Expenditure Categories Total:</b>	206,064.7	275,580.5	0.0	275,580.5
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<b>Fund AS8903-N Total:</b>	206,064.7	275,580.5	0.0	275,580.5
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<b>Program 2 Total:</b>	206,064.7	275,580.5	0.0	275,580.5
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8906-N Auxiliary Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-1	Organized Research	154.8	198.2	0.0	198.2
	Total	154.8	198.2	0.0	198.2

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	2.8	1.9	0.0	1.9
Personal Services	218.1	143.7	0.0	143.7
Employee Related Expenses	56.1	34.0	0.0	34.0
Professional and Outside Services	34.3	0.0	0.0	0.0
Travel In-State	0.3	0.4	0.0	0.4
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	1.0	0.0	0.0	0.0
Other Operating Expenses	43.7	48.9	0.0	48.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(198.7)	(28.8)	0.0	(28.8)

<b>Expenditure Categories Total:</b>	154.8	198.2	0.0	198.2
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<b>Fund AS8906-N Total:</b>	154.8	198.2	0.0	198.2
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<b>Program 2 Total:</b>	154.8	198.2	0.0	198.2
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8907-N Restricted Non-Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-1	Organized Research	151,342.2	190,819.3	0.0	190,819.3
	Total	151,342.2	190,819.3	0.0	190,819.3

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	912.2	1,071.9	0.0	1,071.9
Personal Services	70,783.2	83,182.6	0.0	83,182.6
Employee Related Expenses	23,465.9	25,774.7	0.0	25,774.7
Professional and Outside Services	24,826.2	5,715.0	0.0	5,715.0
Travel In-State	25.4	87.3	0.0	87.3
Travel Out of State	143.8	373.9	0.0	373.9
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	(3,950.0)	7,490.1	0.0	7,490.1
Other Operating Expenses	56,957.6	91,940.0	0.0	91,940.0
Equipment	9,007.1	3,337.7	0.0	3,337.7
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	(29,917.0)	(27,082.0)	0.0	(27,082.0)

<b>Expenditure Categories Total:</b>	151,342.2	190,819.3	0.0	190,819.3
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<b>Fund AS8907-N Total:</b>	151,342.2	190,819.3	0.0	190,819.3
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<b>Program 2 Total:</b>	151,342.2	190,819.3	0.0	190,819.3
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-1	Organized Research	268.9	2,242.4	0.0	2,242.4
	Total	268.9	2,242.4	0.0	2,242.4

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	18.3	23.9	0.0	23.9
Personal Services	1,422.8	1,853.1	0.0	1,853.1
Employee Related Expenses	490.0	579.3	0.0	579.3
Professional and Outside Services	1,201.2	867.6	0.0	867.6
Travel In-State	0.5	5.0	0.0	5.0
Travel Out of State	(0.1)	92.8	0.0	92.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	(128.4)	(138.4)	0.0	(138.4)
Other Operating Expenses	(1,772.7)	(1,500.6)	0.0	(1,500.6)
Equipment	498.5	1,100.0	0.0	1,100.0
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	(1,442.9)	(616.4)	0.0	(616.4)

<b>Expenditure Categories Total:</b>	268.9	2,242.4	0.0	2,242.4
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<b>Fund AS8910-N Total:</b>	268.9	2,242.4	0.0	2,242.4
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<b>Program 2 Total:</b>	268.9	2,242.4	0.0	2,242.4
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8911-N Designated Funds - Other (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-1	Organized Research	51,507.4	33,866.3	0.0	33,866.3
	Total	51,507.4	33,866.3	0.0	33,866.3

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	41.7	39.5	0.0	39.5
Personal Services	3,239.3	3,069.0	0.0	3,069.0
Employee Related Expenses	933.6	856.9	0.0	856.9
Professional and Outside Services	1,232.1	476.3	0.0	476.3
Travel In-State	2.2	1.6	0.0	1.6
Travel Out of State	(5.3)	10.3	0.0	10.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	57.2	8.0	0.0	8.0
Other Operating Expenses	26,806.7	29,790.6	0.0	29,790.6
Equipment	2,750.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	16,491.0	(346.4)	0.0	(346.4)

<b>Expenditure Categories Total:</b>	51,507.4	33,866.3	0.0	33,866.3
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<b>Fund AS8911-N Total:</b>	51,507.4	33,866.3	0.0	33,866.3
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<b>Program 2 Total:</b>	51,507.4	33,866.3	0.0	33,866.3
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Organized Research

<b>Expenditure Categories</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
0000	FTE	1,961.8	2,317.2	0.0	2,317.2
6000	Personal Services	150,678.8	177,793.7	0.0	177,793.7
6100	Employee Related Expenses	52,312.5	57,705.0	0.0	57,705.0
6200	Professional and Outside Services	48,025.6	15,820.2	0.0	15,820.2
6500	Travel In-State	52.0	126.3	0.0	126.3
6600	Travel Out of State	236.5	528.1	0.0	528.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(317.2)	17,771.0	0.0	17,771.0
7000	Other Operating Expenses	185,336.3	287,050.3	0.0	287,050.3
8000	Equipment	17,963.5	7,197.2	0.0	7,197.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(68,868.7)	(104,521.4)	0.0	(104,521.4)
<b>Expenditure Categories Total:</b>		385,419.3	459,470.4	0.0	459,470.4

### **Fund Source**

#### **Appropriated Funds**

AS1411-A	ASU Collections Fund Tuition and Fees (Appropriat	13,376.2	13,026.8	0.0	13,026.8
		13,376.2	13,026.8	0.0	13,026.8

#### **Non-Appropriated Funds**

AS8900-N	Designated Funds - Indirect Cost Recovery (Non-	(13,426.2)	(16,316.2)	0.0	(16,316.2)
AS8902-N	Federal Indirect Cost Recovery Fund (Non-Approp	(23,868.7)	(39,946.9)	0.0	(39,946.9)
AS8903-N	Restricted Federal Funds (Non-Appropriated)	206,064.7	275,580.5	0.0	275,580.5
AS8906-N	Auxiliary Funds (Non-Appropriated)	154.8	198.2	0.0	198.2
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	151,342.2	190,819.3	0.0	190,819.3
AS8910-N	Designated Funds - Tuition and Fees (Non-Approp	268.9	2,242.4	0.0	2,242.4
AS8911-N	Designated Funds - Other (Non-Appropriated)	51,507.4	33,866.3	0.0	33,866.3
		372,043.1	446,443.6	0.0	446,443.6
<b>Fund Source Total:</b>		385,419.3	459,470.4	0.0	459,470.4

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Organized Research					
<b>Fund:</b> AS1411-A ASU Collections Fund Tuition and Fees					
<b>Appropriated</b>					
0000	FTE	136.7	142.4	0.0	142.4
6000	Personal Services	9,051.5	9,035.9	0.0	9,035.9
6100	Employee Related Expenses	2,648.1	2,692.6	0.0	2,692.6
6200	Professional and Outside Services	933.1	353.5	0.0	353.5
6500	Travel In-State	0.0	2.0	0.0	2.0
6600	Travel Out of State	8.3	26.0	0.0	26.0
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	520.2	616.8	0.0	616.8
8000	Equipment	215.0	300.0	0.0	300.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		13,376.2	13,026.8	0.0	13,026.8
<b>Fund Total:</b>		13,376.2	13,026.8	0.0	13,026.8
<b>Program Total For Selected Funds:</b>		13,376.2	13,026.8	0.0	13,026.8



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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Organized Research					
<b>Fund:</b> AS8900-N Designated Funds - Indirect Cost Recovery					
<b>Non-Appropriated</b>					
0000	FTE	15.9	12.4	0.0	12.4
6000	Personal Services	1,231.1	959.0	0.0	959.0
6100	Employee Related Expenses	381.0	301.6	0.0	301.6
6200	Professional and Outside Services	3,122.5	2,438.3	0.0	2,438.3
6500	Travel In-State	0.9	8.7	0.0	8.7
6600	Travel Out of State	5.0	7.3	0.0	7.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1.9	0.0	0.0	0.0
7000	Other Operating Expenses	754.3	400.8	0.0	400.8
8000	Equipment	28.6	72.5	0.0	72.5
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	(18,951.5)	(20,504.4)	0.0	(20,504.4)
<b>Non-Appropriated Total:</b>		(13,426.2)	(16,316.2)	0.0	(16,316.2)
<b>Fund Total:</b>		(13,426.2)	(16,316.2)	0.0	(16,316.2)
<b>Program Total For Selected Funds:</b>		(13,426.2)	(16,316.2)	0.0	(16,316.2)

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Organized Research					
<b>Fund:</b> AS8902-N Federal Indirect Cost Recovery Fund					
<b>Non-Appropriated</b>					
0000	FTE	28.2	30.3	0.0	30.3
6000	Personal Services	2,188.5	2,347.8	0.0	2,347.8
6100	Employee Related Expenses	677.4	738.3	0.0	738.3
6200	Professional and Outside Services	5,551.2	5,969.5	0.0	5,969.5
6500	Travel In-State	1.7	21.3	0.0	21.3
6600	Travel Out of State	8.9	17.8	0.0	17.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3.3	0.0	0.0	0.0
7000	Other Operating Expenses	1,341.0	981.4	0.0	981.4
8000	Equipment	50.8	177.5	0.0	177.5
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	(33,691.5)	(50,200.5)	0.0	(50,200.5)
<b>Non-Appropriated Total:</b>		(23,868.7)	(39,946.9)	0.0	(39,946.9)
<b>Fund Total:</b>		(23,868.7)	(39,946.9)	0.0	(39,946.9)
<b>Program Total For Selected Funds:</b>		(23,868.7)	(39,946.9)	0.0	(39,946.9)

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Organized Research					
<b>Fund:</b> AS8903-N Restricted Federal Funds					
<b>Non-Appropriated</b>					
0000	FTE	806.0	994.9	0.0	994.9
6000	Personal Services	62,544.3	77,202.6	0.0	77,202.6
6100	Employee Related Expenses	23,660.4	26,727.6	0.0	26,727.6
6200	Professional and Outside Services	11,125.0	0.0	0.0	0.0
6500	Travel In-State	21.0	0.0	0.0	0.0
6600	Travel Out of State	75.9	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,697.8	10,411.3	0.0	10,411.3
7000	Other Operating Expenses	100,685.5	164,772.4	0.0	164,772.4
8000	Equipment	5,412.9	2,209.5	0.0	2,209.5
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	(1,158.1)	(5,742.9)	0.0	(5,742.9)
<b>Non-Appropriated Total:</b>		206,064.7	275,580.5	0.0	275,580.5
<b>Fund Total:</b>		206,064.7	275,580.5	0.0	275,580.5
<b>Program Total For Selected Funds:</b>		206,064.7	275,580.5	0.0	275,580.5

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Organized Research					
<b>Fund:</b> AS8906-N Auxiliary Funds					
<b>Non-Appropriated</b>					
0000	FTE	2.8	1.9	0.0	1.9
6000	Personal Services	218.1	143.7	0.0	143.7
6100	Employee Related Expenses	56.1	34.0	0.0	34.0
6200	Professional and Outside Services	34.3	0.0	0.0	0.0
6500	Travel In-State	0.3	0.4	0.0	0.4
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	1.0	0.0	0.0	0.0
7000	Other Operating Expenses	43.7	48.9	0.0	48.9
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	(198.7)	(28.8)	0.0	(28.8)
<b>Non-Appropriated Total:</b>		154.8	198.2	0.0	198.2
<b>Fund Total:</b>		154.8	198.2	0.0	198.2
<b>Program Total For Selected Funds:</b>		154.8	198.2	0.0	198.2

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Organized Research					
<b>Fund:</b> AS8907-N Restricted Non-Federal Funds					
<b>Non-Appropriated</b>					
0000	FTE	912.2	1,071.9	0.0	1,071.9
6000	Personal Services	70,783.2	83,182.6	0.0	83,182.6
6100	Employee Related Expenses	23,465.9	25,774.7	0.0	25,774.7
6200	Professional and Outside Services	24,826.2	5,715.0	0.0	5,715.0
6500	Travel In-State	25.4	87.3	0.0	87.3
6600	Travel Out of State	143.8	373.9	0.0	373.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(3,950.0)	7,490.1	0.0	7,490.1
7000	Other Operating Expenses	56,957.6	91,940.0	0.0	91,940.0
8000	Equipment	9,007.1	3,337.7	0.0	3,337.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(29,917.0)	(27,082.0)	0.0	(27,082.0)
<b>Non-Appropriated Total:</b>		151,342.2	190,819.3	0.0	190,819.3
<b>Fund Total:</b>		151,342.2	190,819.3	0.0	190,819.3
<b>Program Total For Selected Funds:</b>		151,342.2	190,819.3	0.0	190,819.3

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Organized Research					
<b>Fund:</b> AS8910-N Designated Funds - Tuition and Fees					
<b>Non-Appropriated</b>					
0000	FTE	18.3	23.9	0.0	23.9
6000	Personal Services	1,422.8	1,853.1	0.0	1,853.1
6100	Employee Related Expenses	490.0	579.3	0.0	579.3
6200	Professional and Outside Services	1,201.2	867.6	0.0	867.6
6500	Travel In-State	0.5	5.0	0.0	5.0
6600	Travel Out of State	(0.1)	92.8	0.0	92.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(128.4)	(138.4)	0.0	(138.4)
7000	Other Operating Expenses	(1,772.7)	(1,500.6)	0.0	(1,500.6)
8000	Equipment	498.5	1,100.0	0.0	1,100.0
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	(1,442.9)	(616.4)	0.0	(616.4)
<b>Non-Appropriated Total:</b>		268.9	2,242.4	0.0	2,242.4
<b>Fund Total:</b>		268.9	2,242.4	0.0	2,242.4
<b>Program Total For Selected Funds:</b>		268.9	2,242.4	0.0	2,242.4

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Organized Research					
<b>Fund:</b> AS8911-N Designated Funds - Other					
<b>Non-Appropriated</b>					
0000	FTE	41.7	39.5	0.0	39.5
6000	Personal Services	3,239.3	3,069.0	0.0	3,069.0
6100	Employee Related Expenses	933.6	856.9	0.0	856.9
6200	Professional and Outside Services	1,232.1	476.3	0.0	476.3
6500	Travel In-State	2.2	1.6	0.0	1.6
6600	Travel Out of State	(5.3)	10.3	0.0	10.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	57.2	8.0	0.0	8.0
7000	Other Operating Expenses	26,806.7	29,790.6	0.0	29,790.6
8000	Equipment	2,750.6	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	16,491.0	(346.4)	0.0	(346.4)
<b>Non-Appropriated Total:</b>		51,507.4	33,866.3	0.0	33,866.3
<b>Fund Total:</b>		51,507.4	33,866.3	0.0	33,866.3
<b>Program Total For Selected Funds:</b>		51,507.4	33,866.3	0.0	33,866.3

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Organized Research</b>

		<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
FTE		1,961.8	2,317.2
	<b>Expenditure Category Total</b>	<b>1,961.8</b>	<b>2,317.2</b>
<b>Appropriated</b>			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	136.7	142.4
		<b>136.7</b>	<b>142.4</b>
<b>Non-Appropriated</b>			
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	15.9	12.4
AS8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	28.2	30.3
AS8903-N	Restricted Federal Funds (Non-Appropriated)	806.0	994.9
AS8906-N	Auxiliary Funds (Non-Appropriated)	2.8	1.9
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	912.2	1,071.9
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	18.3	23.9
AS8911-N	Designated Funds - Other (Non-Appropriated)	41.7	39.5
		<b>1,825.1</b>	<b>2,174.8</b>
	<b>Fund Source Total</b>	<b>1,961.8</b>	<b>2,317.2</b>
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Personal Services		150,678.8	177,793.7
Boards and Commissions		0.0	0.0
	<b>Expenditure Category Total</b>	<b>150,678.8</b>	<b>177,793.7</b>
<b>Appropriated</b>			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	9,051.5	9,035.9
		<b>9,051.5</b>	<b>9,035.9</b>
<b>Non-Appropriated</b>			
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,231.1	959.0
AS8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	2,188.5	2,347.8
AS8903-N	Restricted Federal Funds (Non-Appropriated)	62,544.3	77,202.6
AS8906-N	Auxiliary Funds (Non-Appropriated)	218.1	143.7
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	70,783.2	83,182.6
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	1,422.8	1,853.1
AS8911-N	Designated Funds - Other (Non-Appropriated)	3,239.3	3,069.0
		<b>141,627.3</b>	<b>168,757.8</b>
	<b>Fund Source Total</b>	<b>150,678.8</b>	<b>177,793.7</b>
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Employee Related Expenses		52,312.5	57,705.0
	<b>Expenditure Category Total</b>	<b>52,312.5</b>	<b>57,705.0</b>
<b>Appropriated</b>			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	2,648.1	2,692.6
		<b>2,648.1</b>	<b>2,692.6</b>
<b>Non-Appropriated</b>			
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	381.0	301.6
AS8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	677.4	738.3
AS8903-N	Restricted Federal Funds (Non-Appropriated)	23,660.4	26,727.6
AS8906-N	Auxiliary Funds (Non-Appropriated)	56.1	34.0
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	23,465.9	25,774.7
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	490.0	579.3
AS8911-N	Designated Funds - Other (Non-Appropriated)	933.6	856.9
		<b>49,664.4</b>	<b>55,012.4</b>
	<b>Fund Source Total</b>	<b>52,312.5</b>	<b>57,705.0</b>
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Professional and Outside Services			15,820.2



## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Organized Research</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	48,025.6	
<b>Expenditure Category Total</b>	<b>48,025.6</b>	<b>15,820.2</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	933.1	353.5
	<b>933.1</b>	<b>353.5</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3,122.5	2,438.3
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	5,551.2	5,969.5
AS8903-N Restricted Federal Funds (Non-Appropriated)	11,125.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	34.3	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	24,826.2	5,715.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,201.2	867.6
AS8911-N Designated Funds - Other (Non-Appropriated)	1,232.1	476.3
	<b>47,092.5</b>	<b>15,466.7</b>
<b>Fund Source Total</b>	<b>48,025.6</b>	<b>15,820.2</b>
Travel In-State	52.0	126.3

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Organized Research</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>52.0</b>	<b>126.3</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	0.0	2.0
	<b>0.0</b>	<b>2.0</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.9	8.7
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	1.7	21.3
AS8903-N Restricted Federal Funds (Non-Appropriated)	21.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.3	0.4
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	25.4	87.3
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.5	5.0
AS8911-N Designated Funds - Other (Non-Appropriated)	2.2	1.6
	<b>52.0</b>	<b>124.3</b>
<b>Fund Source Total</b>	<b>52.0</b>	<b>126.3</b>
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Travel Out of State	236.5	528.1
<b>Expenditure Category Total</b>	<b>236.5</b>	<b>528.1</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	8.3	26.0
	<b>8.3</b>	<b>26.0</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	5.0	7.3
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	8.9	17.8
AS8903-N Restricted Federal Funds (Non-Appropriated)	75.9	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	143.8	373.9
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(0.1)	92.8
AS8911-N Designated Funds - Other (Non-Appropriated)	(5.3)	10.3
	<b>228.2</b>	<b>502.1</b>
<b>Fund Source Total</b>	<b>236.5</b>	<b>528.1</b>
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Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	(317.2)	17,771.0
<b>Expenditure Category Total</b>	<b>(317.2)</b>	<b>17,771.0</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1.9	0.0
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	3.3	0.0
AS8903-N Restricted Federal Funds (Non-Appropriated)	3,697.8	10,411.3
AS8906-N Auxiliary Funds (Non-Appropriated)	1.0	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(3,950.0)	7,490.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(128.4)	(138.4)
AS8911-N Designated Funds - Other (Non-Appropriated)	57.2	8.0
	<b>(317.2)</b>	<b>17,771.0</b>
<b>Fund Source Total</b>	<b>(317.2)</b>	<b>17,771.0</b>
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Other Operating Expenses		287,050.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Organized Research</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Organized Research</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Organized Research</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	185,336.3	
<b>Expenditure Category Total</b>	<b>185,336.3</b>	<b>287,050.3</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	520.2	616.8
	<b>520.2</b>	<b>616.8</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	754.3	400.8
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,341.0	981.4
AS8903-N Restricted Federal Funds (Non-Appropriated)	100,685.5	164,772.4
AS8906-N Auxiliary Funds (Non-Appropriated)	43.7	48.9
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	56,957.6	91,940.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(1,772.7)	(1,500.6)
AS8911-N Designated Funds - Other (Non-Appropriated)	26,806.7	29,790.6
	<b>184,816.1</b>	<b>286,433.5</b>
<b>Fund Source Total</b>	<b>185,336.3</b>	<b>287,050.3</b>
Current Year Expenditures		7,197.2
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Organized Research</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	17,963.5	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>17,963.5</b>	<b>7,197.2</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	215.0	300.0
	<b>215.0</b>	<b>300.0</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	28.6	72.5
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	50.8	177.5
AS8903-N Restricted Federal Funds (Non-Appropriated)	5,412.9	2,209.5
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	9,007.1	3,337.7
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	498.5	1,100.0
AS8911-N Designated Funds - Other (Non-Appropriated)	2,750.6	0.0
	<b>17,748.5</b>	<b>6,897.2</b>
<b>Fund Source Total</b>	<b>17,963.5</b>	<b>7,197.2</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	(68,868.7)	(104,521.4)

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Organized Research</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>(68,868.7)</b>	<b>(104,521.4)</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(18,951.5)	(20,504.4)
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	(33,691.5)	(50,200.5)
AS8903-N Restricted Federal Funds (Non-Appropriated)	(1,158.1)	(5,742.9)
AS8906-N Auxiliary Funds (Non-Appropriated)	(198.7)	(28.8)
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(29,917.0)	(27,082.0)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(1,442.9)	(616.4)
AS8911-N Designated Funds - Other (Non-Appropriated)	16,491.0	(346.4)
	<b>(68,868.7)</b>	<b>(104,521.4)</b>
<b>Fund Source Total</b>	<b>(68,868.7)</b>	<b>(104,521.4)</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	1.9	143.7	AS8906-N
Arizona State Retirement System	23.9	1,853.1	AS8910-N
Arizona State Retirement System	39.5	3,069.0	AS8911-N
Arizona State Retirement System	994.9	77,202.6	AS8903-N
Arizona State Retirement System	12.4	959.0	AS8900-N
Arizona State Retirement System	30.3	2,347.8	AS8902-N
Arizona State Retirement System	1,071.9	83,182.6	AS8907-N
Arizona State Retirement System	142.4	9,035.9	AS1411-A

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Public Service

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
3-1	Public Service	148,242.2	20,180.5	0.0	20,180.5
<b>Program Summary Total:</b>		148,242.2	20,180.5	0.0	20,180.5
<b>Expenditure Categories</b>					
0000	FTE Positions	235.7	170.3	0.0	170.3
6000	Personal Services	18,903.3	13,177.3	0.0	13,177.3
6100	Employee Related Expenses	5,784.5	3,618.4	0.0	3,618.4
6200	Professional and Outside Services	54,524.4	17,340.8	0.0	17,340.8
6500	Travel In-State	21.9	35.2	0.0	35.2
6600	Travel Out of State	(16.0)	219.6	0.0	219.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	(32,327.1)	0.0	(32,327.1)
7000	Other Operating Expenses	70,547.5	19,333.5	0.0	19,333.5
8000	Equipment	1,122.3	175.6	0.0	175.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(2,645.7)	(1,392.8)	0.0	(1,392.8)
<b>Expenditure Categories Total:</b>		148,242.2	20,180.5	0.0	20,180.5
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	3,012.7	2,406.4	0.0	2,406.4
		3,012.7	2,406.4	0.0	2,406.4
<b>Non-Appropriated Funds</b>					
AS8903-N	Restricted Federal Funds (Non-Appropriated)	33,722.8	0.0	0.0	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	4,319.5	22,327.0	0.0	22,327.0
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	104,981.8	(9,651.2)	0.0	(9,651.2)
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	(132.8)	1,804.5	0.0	1,804.5
AS8911-N	Designated Funds - Other (Non-Appropriated)	2,338.2	3,293.8	0.0	3,293.8
		145,229.5	17,774.1	0.0	17,774.1
<b>Fund Source Total:</b>		148,242.2	20,180.5	0.0	20,180.5



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

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

3-1	Public Service	3,012.7	2,406.4	0.0	2,406.4
	Total	3,012.7	2,406.4	0.0	2,406.4

### Appropriated Funding

#### Expenditure Categories

FTE Positions	14.2	17.4	0.0	17.4
Personal Services	1,714.6	1,314.7	0.0	1,314.7
Employee Related Expenses	547.0	407.6	0.0	407.6
Professional and Outside Services	583.6	326.5	0.0	326.5
Travel In-State	1.6	0.0	0.0	0.0
Travel Out of State	3.2	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	84.0	303.3	0.0	303.3
Equipment	78.7	54.3	0.0	54.3
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	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	3,012.7	2,406.4	0.0	2,406.4
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<b>Fund AS1411-A Total:</b>	3,012.7	2,406.4	0.0	2,406.4
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<b>Program 3 Total:</b>	3,012.7	2,406.4	0.0	2,406.4
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8903-N Restricted Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

3-1	Public Service	33,722.8	0.0	0.0	0.0
	Total	33,722.8	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	9.6	0.0	0.0	0.0
Personal Services	745.0	0.0	0.0	0.0
Employee Related Expenses	207.6	0.0	0.0	0.0
Professional and Outside Services	180.1	0.0	0.0	0.0
Travel In-State	1.5	0.0	0.0	0.0
Travel Out of State	(0.9)	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	32,064.6	0.0	0.0	0.0
Other Operating Expenses	524.9	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	33,722.8	0.0	0.0	0.0
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<b>Fund AS8903-N Total:</b>	33,722.8	0.0	0.0	0.0
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<b>Program 3 Total:</b>	33,722.8	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8906-N Auxiliary Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

3-1	Public Service	4,319.5	22,327.0	0.0	22,327.0
	Total	4,319.5	22,327.0	0.0	22,327.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	37.2	51.2	0.0	51.2
Personal Services	2,888.6	3,971.6	0.0	3,971.6
Employee Related Expenses	882.9	973.9	0.0	973.9
Professional and Outside Services	546.9	3,328.2	0.0	3,328.2
Travel In-State	0.1	3.0	0.0	3.0
Travel Out of State	(0.3)	98.0	0.0	98.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,041.4	13,916.2	0.0	13,916.2
Equipment	28.4	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	(1,068.5)	36.1	0.0	36.1

<b>Expenditure Categories Total:</b>	4,319.5	22,327.0	0.0	22,327.0
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<b>Fund AS8906-N Total:</b>	4,319.5	22,327.0	0.0	22,327.0
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<b>Program 3 Total:</b>	4,319.5	22,327.0	0.0	22,327.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8907-N Restricted Non-Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

3-1	Public Service	104,981.8	(9,651.2)	0.0	(9,651.2)
	Total	104,981.8	(9,651.2)	0.0	(9,651.2)

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	150.7	73.5	0.0	73.5
Personal Services	11,692.3	5,702.5	0.0	5,702.5
Employee Related Expenses	3,598.9	1,583.1	0.0	1,583.1
Professional and Outside Services	52,537.1	13,005.5	0.0	13,005.5
Travel In-State	18.3	12.4	0.0	12.4
Travel Out of State	(14.1)	24.2	0.0	24.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	(32,064.6)	(32,321.1)	0.0	(32,321.1)
Other Operating Expenses	68,318.2	1,980.8	0.0	1,980.8
Equipment	1,005.2	121.3	0.0	121.3
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	(109.5)	240.1	0.0	240.1

<b>Expenditure Categories Total:</b>	104,981.8	(9,651.2)	0.0	(9,651.2)
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<b>Fund AS8907-N Total:</b>	104,981.8	(9,651.2)	0.0	(9,651.2)
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<b>Program 3 Total:</b>	104,981.8	(9,651.2)	0.0	(9,651.2)
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

3-1	Public Service	(132.8)	1,804.5	0.0	1,804.5
	Total	(132.8)	1,804.5	0.0	1,804.5

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	6.0	7.4	0.0	7.4
Personal Services	469.1	571.3	0.0	571.3
Employee Related Expenses	143.0	192.7	0.0	192.7
Professional and Outside Services	151.1	332.9	0.0	332.9
Travel In-State	0.1	2.6	0.0	2.6
Travel Out of State	(3.1)	64.0	0.0	64.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	(6.0)	0.0	(6.0)
Other Operating Expenses	(152.4)	2,205.7	0.0	2,205.7
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	(740.6)	(1,558.7)	0.0	(1,558.7)

<b>Expenditure Categories Total:</b>	(132.8)	1,804.5	0.0	1,804.5
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<b>Fund AS8910-N Total:</b>	(132.8)	1,804.5	0.0	1,804.5
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<b>Program 3 Total:</b>	(132.8)	1,804.5	0.0	1,804.5
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8911-N Designated Funds - Other (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

3-1	Public Service	2,338.2	3,293.8	0.0	3,293.8
	Total	2,338.2	3,293.8	0.0	3,293.8

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	18.0	20.8	0.0	20.8
Personal Services	1,393.7	1,617.2	0.0	1,617.2
Employee Related Expenses	405.1	461.1	0.0	461.1
Professional and Outside Services	525.6	347.7	0.0	347.7
Travel In-State	0.3	17.2	0.0	17.2
Travel Out of State	(0.8)	33.4	0.0	33.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	731.4	927.5	0.0	927.5
Equipment	10.0	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	(727.1)	(110.3)	0.0	(110.3)

<b>Expenditure Categories Total:</b>	2,338.2	3,293.8	0.0	3,293.8
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<b>Fund AS8911-N Total:</b>	2,338.2	3,293.8	0.0	3,293.8
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<b>Program 3 Total:</b>	2,338.2	3,293.8	0.0	3,293.8
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Public Service

<b>Expenditure Categories</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
0000	FTE	235.7	170.3	0.0	170.3
6000	Personal Services	18,903.3	13,177.3	0.0	13,177.3
6100	Employee Related Expenses	5,784.5	3,618.4	0.0	3,618.4
6200	Professional and Outside Services	54,524.4	17,340.8	0.0	17,340.8
6500	Travel In-State	21.9	35.2	0.0	35.2
6600	Travel Out of State	(16.0)	219.6	0.0	219.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	(32,327.1)	0.0	(32,327.1)
7000	Other Operating Expenses	70,547.5	19,333.5	0.0	19,333.5
8000	Equipment	1,122.3	175.6	0.0	175.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(2,645.7)	(1,392.8)	0.0	(1,392.8)
<b>Expenditure Categories Total:</b>		148,242.2	20,180.5	0.0	20,180.5
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriat	3,012.7	2,406.4	0.0	2,406.4
		3,012.7	2,406.4	0.0	2,406.4
<b>Non-Appropriated Funds</b>					
AS8903-N	Restricted Federal Funds (Non-Appropriated)	33,722.8	0.0	0.0	0.0
AS8906-N	Auxiliary Funds (Non-Appropriated)	4,319.5	22,327.0	0.0	22,327.0
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	104,981.8	(9,651.2)	0.0	(9,651.2)
AS8910-N	Designated Funds - Tuition and Fees (Non-Approp	(132.8)	1,804.5	0.0	1,804.5
AS8911-N	Designated Funds - Other (Non-Appropriated)	2,338.2	3,293.8	0.0	3,293.8
		145,229.5	17,774.1	0.0	17,774.1
<b>Fund Source Total:</b>		148,242.2	20,180.5	0.0	20,180.5

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Public Service					
<b>Fund:</b> AS1411-A ASU Collections Fund Tuition and Fees					
<b>Appropriated</b>					
0000	FTE	14.2	17.4	0.0	17.4
6000	Personal Services	1,714.6	1,314.7	0.0	1,314.7
6100	Employee Related Expenses	547.0	407.6	0.0	407.6
6200	Professional and Outside Services	583.6	326.5	0.0	326.5
6500	Travel In-State	1.6	0.0	0.0	0.0
6600	Travel Out of State	3.2	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	84.0	303.3	0.0	303.3
8000	Equipment	78.7	54.3	0.0	54.3
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	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		3,012.7	2,406.4	0.0	2,406.4
<b>Fund Total:</b>		3,012.7	2,406.4	0.0	2,406.4
<b>Program Total For Selected Funds:</b>		3,012.7	2,406.4	0.0	2,406.4



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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Public Service					
<b>Fund:</b> AS8903-N Restricted Federal Funds					
<b>Non-Appropriated</b>					
0000	FTE	9.6	0.0	0.0	0.0
6000	Personal Services	745.0	0.0	0.0	0.0
6100	Employee Related Expenses	207.6	0.0	0.0	0.0
6200	Professional and Outside Services	180.1	0.0	0.0	0.0
6500	Travel In-State	1.5	0.0	0.0	0.0
6600	Travel Out of State	(0.9)	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	32,064.6	0.0	0.0	0.0
7000	Other Operating Expenses	524.9	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		33,722.8	0.0	0.0	0.0
<b>Fund Total:</b>		33,722.8	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		33,722.8	0.0	0.0	0.0

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Public Service					
<b>Fund:</b> AS8906-N Auxiliary Funds					
<b>Non-Appropriated</b>					
0000	FTE	37.2	51.2	0.0	51.2
6000	Personal Services	2,888.6	3,971.6	0.0	3,971.6
6100	Employee Related Expenses	882.9	973.9	0.0	973.9
6200	Professional and Outside Services	546.9	3,328.2	0.0	3,328.2
6500	Travel In-State	0.1	3.0	0.0	3.0
6600	Travel Out of State	(0.3)	98.0	0.0	98.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,041.4	13,916.2	0.0	13,916.2
8000	Equipment	28.4	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	(1,068.5)	36.1	0.0	36.1
<b>Non-Appropriated Total:</b>		4,319.5	22,327.0	0.0	22,327.0
<b>Fund Total:</b>		4,319.5	22,327.0	0.0	22,327.0
<b>Program Total For Selected Funds:</b>		4,319.5	22,327.0	0.0	22,327.0

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Public Service					
<b>Fund:</b> AS8907-N Restricted Non-Federal Funds					
<b>Non-Appropriated</b>					
0000	FTE	150.7	73.5	0.0	73.5
6000	Personal Services	11,692.3	5,702.5	0.0	5,702.5
6100	Employee Related Expenses	3,598.9	1,583.1	0.0	1,583.1
6200	Professional and Outside Services	52,537.1	13,005.5	0.0	13,005.5
6500	Travel In-State	18.3	12.4	0.0	12.4
6600	Travel Out of State	(14.1)	24.2	0.0	24.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(32,064.6)	(32,321.1)	0.0	(32,321.1)
7000	Other Operating Expenses	68,318.2	1,980.8	0.0	1,980.8
8000	Equipment	1,005.2	121.3	0.0	121.3
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	(109.5)	240.1	0.0	240.1
<b>Non-Appropriated Total:</b>		104,981.8	(9,651.2)	0.0	(9,651.2)
<b>Fund Total:</b>		104,981.8	(9,651.2)	0.0	(9,651.2)
<b>Program Total For Selected Funds:</b>		104,981.8	(9,651.2)	0.0	(9,651.2)

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

**Agency:** Arizona State University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Public Service

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

**Non-Appropriated**

0000	FTE	6.0	7.4	0.0	7.4
6000	Personal Services	469.1	571.3	0.0	571.3
6100	Employee Related Expenses	143.0	192.7	0.0	192.7
6200	Professional and Outside Services	151.1	332.9	0.0	332.9
6500	Travel In-State	0.1	2.6	0.0	2.6
6600	Travel Out of State	(3.1)	64.0	0.0	64.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	(6.0)	0.0	(6.0)
7000	Other Operating Expenses	(152.4)	2,205.7	0.0	2,205.7
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	(740.6)	(1,558.7)	0.0	(1,558.7)
<b>Non-Appropriated Total:</b>		(132.8)	1,804.5	0.0	1,804.5
<b>Fund Total:</b>		(132.8)	1,804.5	0.0	1,804.5
<b>Program Total For Selected Funds:</b>		(132.8)	1,804.5	0.0	1,804.5

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Public Service					
<b>Fund:</b> AS8911-N Designated Funds - Other					
<b>Non-Appropriated</b>					
0000	FTE	18.0	20.8	0.0	20.8
6000	Personal Services	1,393.7	1,617.2	0.0	1,617.2
6100	Employee Related Expenses	405.1	461.1	0.0	461.1
6200	Professional and Outside Services	525.6	347.7	0.0	347.7
6500	Travel In-State	0.3	17.2	0.0	17.2
6600	Travel Out of State	(0.8)	33.4	0.0	33.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	731.4	927.5	0.0	927.5
8000	Equipment	10.0	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	(727.1)	(110.3)	0.0	(110.3)
<b>Non-Appropriated Total:</b>		2,338.2	3,293.8	0.0	3,293.8
<b>Fund Total:</b>		2,338.2	3,293.8	0.0	3,293.8
<b>Program Total For Selected Funds:</b>		2,338.2	3,293.8	0.0	3,293.8

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Public Service</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
FTE	235.7	170.3
<b>Expenditure Category Total</b>	<b>235.7</b>	<b>170.3</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	14.2	17.4
	<b>14.2</b>	<b>17.4</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	9.6	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	37.2	51.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	150.7	73.5
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	6.0	7.4
AS8911-N Designated Funds - Other (Non-Appropriated)	18.0	20.8
	<b>221.5</b>	<b>152.9</b>
<b>Fund Source Total</b>	<b>235.7</b>	<b>170.3</b>
<hr/>		
Personal Services	18,903.3	13,177.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>18,903.3</b>	<b>13,177.3</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1,714.6	1,314.7
	<b>1,714.6</b>	<b>1,314.7</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	745.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	2,888.6	3,971.6
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	11,692.3	5,702.5
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	469.1	571.3
AS8911-N Designated Funds - Other (Non-Appropriated)	1,393.7	1,617.2
	<b>17,188.7</b>	<b>11,862.6</b>
<b>Fund Source Total</b>	<b>18,903.3</b>	<b>13,177.3</b>
<hr/>		
Employee Related Expenses	5,784.5	3,618.4
<b>Expenditure Category Total</b>	<b>5,784.5</b>	<b>3,618.4</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	547.0	407.6
	<b>547.0</b>	<b>407.6</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	207.6	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	882.9	973.9
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	3,598.9	1,583.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	143.0	192.7
AS8911-N Designated Funds - Other (Non-Appropriated)	405.1	461.1
	<b>5,237.5</b>	<b>3,210.8</b>
<b>Fund Source Total</b>	<b>5,784.5</b>	<b>3,618.4</b>
<hr/>		
Professional and Outside Services		17,340.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Public Service</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	54,524.4	
<b>Expenditure Category Total</b>	<b>54,524.4</b>	<b>17,340.8</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	583.6	326.5
	<b>583.6</b>	<b>326.5</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	180.1	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	546.9	3,328.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	52,537.1	13,005.5
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	151.1	332.9
AS8911-N Designated Funds - Other (Non-Appropriated)	525.6	347.7
	<b>53,940.8</b>	<b>17,014.3</b>
<b>Fund Source Total</b>	<b>54,524.4</b>	<b>17,340.8</b>
<hr/>		
Travel In-State	21.9	35.2
<b>Expenditure Category Total</b>	<b>21.9</b>	<b>35.2</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1.6	0.0
	<b>1.6</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	1.5	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	0.1	3.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	18.3	12.4
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.1	2.6
AS8911-N Designated Funds - Other (Non-Appropriated)	0.3	17.2
	<b>20.3</b>	<b>35.2</b>
<b>Fund Source Total</b>	<b>21.9</b>	<b>35.2</b>
<hr/>		
Travel Out of State	(16.0)	219.6

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Public Service</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>(16.0)</b>	<b>219.6</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	3.2	0.0
	<b>3.2</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	(0.9)	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	(0.3)	98.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(14.1)	24.2
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(3.1)	64.0
AS8911-N Designated Funds - Other (Non-Appropriated)	(0.8)	33.4
	<b>(19.2)</b>	<b>219.6</b>
<b>Fund Source Total</b>	<b>(16.0)</b>	<b>219.6</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	(32,327.1)
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>(32,327.1)</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	32,064.6	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(32,064.6)	(32,321.1)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	(6.0)
	<b>0.0</b>	<b>(32,327.1)</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>(32,327.1)</b>
Other Operating Expenses		19,333.5
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Public Service</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Public Service</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	70,547.5	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Public Service</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>70,547.5</b>	<b>19,333.5</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	84.0	303.3
	<b>84.0</b>	<b>303.3</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	524.9	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	1,041.4	13,916.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	68,318.2	1,980.8
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(152.4)	2,205.7
AS8911-N Designated Funds - Other (Non-Appropriated)	731.4	927.5
	<b>70,463.5</b>	<b>19,030.2</b>
<b>Fund Source Total</b>	<b>70,547.5</b>	<b>19,333.5</b>

Current Year Expenditures		175.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1,122.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Public Service</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>1,122.3</b>	<b>175.6</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	78.7	54.3
	<b>78.7</b>	<b>54.3</b>
<b>Non-Appropriated</b>		
AS8906-N Auxiliary Funds (Non-Appropriated)	28.4	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,005.2	121.3
AS8911-N Designated Funds - Other (Non-Appropriated)	10.0	0.0
	<b>1,043.6</b>	<b>121.3</b>
<b>Fund Source Total</b>	<b>1,122.3</b>	<b>175.6</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	(2,645.7)	(1,392.8)
<b>Expenditure Category Total</b>	<b>(2,645.7)</b>	<b>(1,392.8)</b>
<b>Non-Appropriated</b>		
AS8906-N Auxiliary Funds (Non-Appropriated)	(1,068.5)	36.1
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(109.5)	240.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(740.6)	(1,558.7)
AS8911-N Designated Funds - Other (Non-Appropriated)	(727.1)	(110.3)
	<b>(2,645.7)</b>	<b>(1,392.8)</b>
<b>Fund Source Total</b>	<b>(2,645.7)</b>	<b>(1,392.8)</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	51.2	3,971.6	AS8906-N
Arizona State Retirement System	7.4	571.3	AS8910-N
Arizona State Retirement System	20.8	1,617.2	AS8911-N
Arizona State Retirement System	0.0	0.0	AS8903-N
Arizona State Retirement System	73.5	5,702.5	AS8907-N
Arizona State Retirement System	17.4	1,314.7	AS1411-A

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Academic Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
4-1	Academic Support	404,454.7	353,136.1	0.0	353,136.1
<b>Program Summary Total:</b>		404,454.7	353,136.1	0.0	353,136.1
<b>Expenditure Categories</b>					
0000	FTE Positions	2,227.4	1,886.3	0.0	1,886.3
6000	Personal Services	145,635.4	145,368.5	0.0	145,368.5
6100	Employee Related Expenses	45,700.0	44,956.2	0.0	44,956.2
6200	Professional and Outside Services	38,696.7	27,439.0	0.0	27,439.0
6500	Travel In-State	16.7	206.1	0.0	206.1
6600	Travel Out of State	(17.3)	2,464.7	0.0	2,464.7
6700	Food	12,107.2	12,437.8	0.0	12,437.8
6800	Aid to Organizations and Individuals	(115.9)	(215.3)	0.0	(215.3)
7000	Other Operating Expenses	59,917.4	67,837.7	0.0	67,837.7
8000	Equipment	439.6	703.7	0.0	703.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	102,074.9	51,937.7	0.0	51,937.7
<b>Expenditure Categories Total:</b>		404,454.7	353,136.1	0.0	353,136.1
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	285.7	515.1	0.0	515.1
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	103,246.4	88,737.9	0.0	88,737.9
		103,532.1	89,253.0	0.0	89,253.0
<b>Non-Appropriated Funds</b>					
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	30,204.8	34,756.9	0.0	34,756.9
AS8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	53,697.7	85,094.4	0.0	85,094.4
AS8906-N	Auxiliary Funds (Non-Appropriated)	2.5	1.5	0.0	1.5
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	46,835.9	52,785.4	0.0	52,785.4
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	131,306.0	170,178.5	0.0	170,178.5
AS8911-N	Designated Funds - Other (Non-Appropriated)	38,875.7	(78,933.6)	0.0	(78,933.6)
		300,922.6	263,883.1	0.0	263,883.1
<b>Fund Source Total:</b>		404,454.7	353,136.1	0.0	353,136.1

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

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

4-1	Academic Support	285.7	515.1	0.0	515.1
	Total	285.7	515.1	0.0	515.1

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	4.0	0.0	4.0
Personal Services	170.5	205.1	0.0	205.1
Employee Related Expenses	56.3	66.9	0.0	66.9
Professional and Outside Services	45.6	95.0	0.0	95.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	13.3	148.1	0.0	148.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	285.7	515.1	0.0	515.1
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<b>Fund AA1000-A Total:</b>	285.7	515.1	0.0	515.1
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<b>Program 4 Total:</b>	285.7	515.1	0.0	515.1
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

4-1	Academic Support	103,246.4	88,737.9	0.0	88,737.9
	Total	103,246.4	88,737.9	0.0	88,737.9

### Appropriated Funding

#### Expenditure Categories

FTE Positions	1,050.0	604.9	0.0	604.9
Personal Services	54,095.5	46,036.0	0.0	46,036.0
Employee Related Expenses	16,712.2	13,980.3	0.0	13,980.3
Professional and Outside Services	3,691.7	1,603.6	0.0	1,603.6
Travel In-State	0.3	14.5	0.0	14.5
Travel Out of State	29.6	180.0	0.0	180.0
Food	11,352.3	11,664.5	0.0	11,664.5
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	17,257.7	15,219.0	0.0	15,219.0
Equipment	107.1	40.0	0.0	40.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	103,246.4	88,737.9	0.0	88,737.9
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<b>Fund AS1411-A Total:</b>	103,246.4	88,737.9	0.0	88,737.9
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<b>Program 4 Total:</b>	103,246.4	88,737.9	0.0	88,737.9
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

4-1	Academic Support	30,204.8	34,756.9	0.0	34,756.9
	Total	30,204.8	34,756.9	0.0	34,756.9

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	47.9	42.7	0.0	42.7
Personal Services	3,716.2	3,315.5	0.0	3,315.5
Employee Related Expenses	1,195.4	1,040.8	0.0	1,040.8
Professional and Outside Services	2,733.8	2,666.2	0.0	2,666.2
Travel In-State	0.1	1.5	0.0	1.5
Travel Out of State	(0.5)	42.9	0.0	42.9
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	3,963.2	4,401.9	0.0	4,401.9
Equipment	3.3	38.5	0.0	38.5
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	18,593.3	23,249.6	0.0	23,249.6

<b>Expenditure Categories Total:</b>	30,204.8	34,756.9	0.0	34,756.9
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<b>Fund AS8900-N Total:</b>	30,204.8	34,756.9	0.0	34,756.9
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<b>Program 4 Total:</b>	30,204.8	34,756.9	0.0	34,756.9
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

4-1	Academic Support	53,697.7	85,094.4	0.0	85,094.4
	Total	53,697.7	85,094.4	0.0	85,094.4

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	85.1	104.6	0.0	104.6
Personal Services	6,606.6	8,117.2	0.0	8,117.2
Employee Related Expenses	2,125.2	2,548.1	0.0	2,548.1
Professional and Outside Services	4,860.1	6,527.6	0.0	6,527.6
Travel In-State	0.2	3.6	0.0	3.6
Travel Out of State	(0.9)	105.1	0.0	105.1
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	7,045.8	10,777.0	0.0	10,777.0
Equipment	5.9	94.4	0.0	94.4
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	33,054.8	56,921.4	0.0	56,921.4

<b>Expenditure Categories Total:</b>	53,697.7	85,094.4	0.0	85,094.4
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<b>Fund AS8902-N Total:</b>	53,697.7	85,094.4	0.0	85,094.4
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<b>Program 4 Total:</b>	53,697.7	85,094.4	0.0	85,094.4
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8906-N Auxiliary Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

4-1	Academic Support	2.5	1.5	0.0	1.5
	Total	2.5	1.5	0.0	1.5

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.2	0.0	0.2
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1.3	1.3	0.0	1.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1.2	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	2.5	1.5	0.0	1.5
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<b>Fund AS8906-N Total:</b>	2.5	1.5	0.0	1.5
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<b>Program 4 Total:</b>	2.5	1.5	0.0	1.5
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8907-N Restricted Non-Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

4-1	Academic Support	46,835.9	52,785.4	0.0	52,785.4
	Total	46,835.9	52,785.4	0.0	52,785.4

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	88.0	95.8	0.0	95.8
Personal Services	6,827.3	7,437.1	0.0	7,437.1
Employee Related Expenses	1,621.7	1,803.2	0.0	1,803.2
Professional and Outside Services	4,049.0	1,569.2	0.0	1,569.2
Travel In-State	5.3	45.1	0.0	45.1
Travel Out of State	(23.2)	215.9	0.0	215.9
Food	153.4	146.7	0.0	146.7
Aid to Organizations and Individuals	0.0	(20.2)	0.0	(20.2)
Other Operating Expenses	1,934.6	5,738.1	0.0	5,738.1
Equipment	16.0	160.0	0.0	160.0
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	32,251.8	35,690.3	0.0	35,690.3

<b>Expenditure Categories Total:</b>	46,835.9	52,785.4	0.0	52,785.4
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<b>Fund AS8907-N Total:</b>	46,835.9	52,785.4	0.0	52,785.4
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<b>Program 4 Total:</b>	46,835.9	52,785.4	0.0	52,785.4
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

4-1	Academic Support	131,306.0	170,178.5	0.0	170,178.5
	Total	131,306.0	170,178.5	0.0	170,178.5

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	752.2	877.9	0.0	877.9
Personal Services	58,369.6	68,122.3	0.0	68,122.3
Employee Related Expenses	19,026.7	21,803.5	0.0	21,803.5
Professional and Outside Services	18,738.3	9,051.3	0.0	9,051.3
Travel In-State	11.4	137.4	0.0	137.4
Travel Out of State	10.3	1,849.9	0.0	1,849.9
Food	556.3	577.6	0.0	577.6
Aid to Organizations and Individuals	(228.8)	(223.1)	0.0	(223.1)
Other Operating Expenses	20,910.3	22,504.5	0.0	22,504.5
Equipment	101.3	175.0	0.0	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	13,810.6	46,180.1	0.0	46,180.1

<b>Expenditure Categories Total:</b>	131,306.0	170,178.5	0.0	170,178.5
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<b>Fund AS8910-N Total:</b>	131,306.0	170,178.5	0.0	170,178.5
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<b>Program 4 Total:</b>	131,306.0	170,178.5	0.0	170,178.5
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8911-N Designated Funds - Other (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

4-1	Academic Support	38,875.7	(78,933.6)	0.0	(78,933.6)
	Total	38,875.7	(78,933.6)	0.0	(78,933.6)

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	204.2	156.4	0.0	156.4
Personal Services	15,849.7	12,135.3	0.0	12,135.3
Employee Related Expenses	4,962.5	3,713.4	0.0	3,713.4
Professional and Outside Services	4,578.2	5,925.9	0.0	5,925.9
Travel In-State	(0.6)	4.0	0.0	4.0
Travel Out of State	(32.6)	70.9	0.0	70.9
Food	45.2	49.0	0.0	49.0
Aid to Organizations and Individuals	112.9	28.0	0.0	28.0
Other Operating Expenses	8,791.2	9,047.8	0.0	9,047.8
Equipment	206.0	195.8	0.0	195.8
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	4,363.2	(110,103.7)	0.0	(110,103.7)

<b>Expenditure Categories Total:</b>	38,875.7	(78,933.6)	0.0	(78,933.6)
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<b>Fund AS8911-N Total:</b>	38,875.7	(78,933.6)	0.0	(78,933.6)
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<b>Program 4 Total:</b>	38,875.7	(78,933.6)	0.0	(78,933.6)
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Academic Support

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	2,227.4	1,886.3	0.0	1,886.3
6000	Personal Services	145,635.4	145,368.5	0.0	145,368.5
6100	Employee Related Expenses	45,700.0	44,956.2	0.0	44,956.2
6200	Professional and Outside Services	38,696.7	27,439.0	0.0	27,439.0
6500	Travel In-State	16.7	206.1	0.0	206.1
6600	Travel Out of State	(17.3)	2,464.7	0.0	2,464.7
6700	Food	12,107.2	12,437.8	0.0	12,437.8
6800	Aid to Organizations and Individuals	(115.9)	(215.3)	0.0	(215.3)
7000	Other Operating Expenses	59,917.4	67,837.7	0.0	67,837.7
8000	Equipment	439.6	703.7	0.0	703.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	102,074.9	51,937.7	0.0	51,937.7
<b>Expenditure Categories Total:</b>		404,454.7	353,136.1	0.0	353,136.1
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	285.7	515.1	0.0	515.1
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	103,246.4	88,737.9	0.0	88,737.9
		103,532.1	89,253.0	0.0	89,253.0
<b>Non-Appropriated Funds</b>					
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	30,204.8	34,756.9	0.0	34,756.9
AS8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	53,697.7	85,094.4	0.0	85,094.4
AS8906-N	Auxiliary Funds (Non-Appropriated)	2.5	1.5	0.0	1.5
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	46,835.9	52,785.4	0.0	52,785.4
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	131,306.0	170,178.5	0.0	170,178.5
AS8911-N	Designated Funds - Other (Non-Appropriated)	38,875.7	(78,933.6)	0.0	(78,933.6)
		300,922.6	263,883.1	0.0	263,883.1
<b>Fund Source Total:</b>		404,454.7	353,136.1	0.0	353,136.1

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Academic Support					
<b>Fund:</b> AA1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	0.0	4.0	0.0	4.0
6000	Personal Services	170.5	205.1	0.0	205.1
6100	Employee Related Expenses	56.3	66.9	0.0	66.9
6200	Professional and Outside Services	45.6	95.0	0.0	95.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	13.3	148.1	0.0	148.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		285.7	515.1	0.0	515.1
<b>Fund Total:</b>		285.7	515.1	0.0	515.1
<b>Program Total For Selected Funds:</b>		285.7	515.1	0.0	515.1

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Academic Support					
<b>Fund:</b> AS1411-A ASU Collections Fund Tuition and Fees					
<b>Appropriated</b>					
0000	FTE	1,050.0	604.9	0.0	604.9
6000	Personal Services	54,095.5	46,036.0	0.0	46,036.0
6100	Employee Related Expenses	16,712.2	13,980.3	0.0	13,980.3
6200	Professional and Outside Services	3,691.7	1,603.6	0.0	1,603.6
6500	Travel In-State	0.3	14.5	0.0	14.5
6600	Travel Out of State	29.6	180.0	0.0	180.0
6700	Food	11,352.3	11,664.5	0.0	11,664.5
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	17,257.7	15,219.0	0.0	15,219.0
8000	Equipment	107.1	40.0	0.0	40.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		103,246.4	88,737.9	0.0	88,737.9
<b>Fund Total:</b>		103,246.4	88,737.9	0.0	88,737.9
<b>Program Total For Selected Funds:</b>		103,246.4	88,737.9	0.0	88,737.9



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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Academic Support					
<b>Fund:</b> AS8900-N Designated Funds - Indirect Cost Recovery					
<b>Non-Appropriated</b>					
0000	FTE	47.9	42.7	0.0	42.7
6000	Personal Services	3,716.2	3,315.5	0.0	3,315.5
6100	Employee Related Expenses	1,195.4	1,040.8	0.0	1,040.8
6200	Professional and Outside Services	2,733.8	2,666.2	0.0	2,666.2
6500	Travel In-State	0.1	1.5	0.0	1.5
6600	Travel Out of State	(0.5)	42.9	0.0	42.9
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	3,963.2	4,401.9	0.0	4,401.9
8000	Equipment	3.3	38.5	0.0	38.5
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	18,593.3	23,249.6	0.0	23,249.6
<b>Non-Appropriated Total:</b>		30,204.8	34,756.9	0.0	34,756.9
<b>Fund Total:</b>		30,204.8	34,756.9	0.0	34,756.9
<b>Program Total For Selected Funds:</b>		30,204.8	34,756.9	0.0	34,756.9

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Academic Support					
<b>Fund:</b> AS8902-N Federal Indirect Cost Recovery Fund					
<b>Non-Appropriated</b>					
0000	FTE	85.1	104.6	0.0	104.6
6000	Personal Services	6,606.6	8,117.2	0.0	8,117.2
6100	Employee Related Expenses	2,125.2	2,548.1	0.0	2,548.1
6200	Professional and Outside Services	4,860.1	6,527.6	0.0	6,527.6
6500	Travel In-State	0.2	3.6	0.0	3.6
6600	Travel Out of State	(0.9)	105.1	0.0	105.1
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	7,045.8	10,777.0	0.0	10,777.0
8000	Equipment	5.9	94.4	0.0	94.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	33,054.8	56,921.4	0.0	56,921.4
<b>Non-Appropriated Total:</b>		53,697.7	85,094.4	0.0	85,094.4
<b>Fund Total:</b>		53,697.7	85,094.4	0.0	85,094.4
<b>Program Total For Selected Funds:</b>		53,697.7	85,094.4	0.0	85,094.4

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

**Agency:** Arizona State University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Academic Support

**Fund:** AS8906-N Auxiliary Funds

**Non-Appropriated**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.2	0.0	0.2
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1.3	1.3	0.0	1.3
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1.2	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	2.5	1.5	0.0	1.5
<b>Fund Total:</b>	2.5	1.5	0.0	1.5
<b>Program Total For Selected Funds:</b>	2.5	1.5	0.0	1.5

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Academic Support					
<b>Fund:</b> AS8907-N Restricted Non-Federal Funds					
<b>Non-Appropriated</b>					
0000	FTE	88.0	95.8	0.0	95.8
6000	Personal Services	6,827.3	7,437.1	0.0	7,437.1
6100	Employee Related Expenses	1,621.7	1,803.2	0.0	1,803.2
6200	Professional and Outside Services	4,049.0	1,569.2	0.0	1,569.2
6500	Travel In-State	5.3	45.1	0.0	45.1
6600	Travel Out of State	(23.2)	215.9	0.0	215.9
6700	Food	153.4	146.7	0.0	146.7
6800	Aid to Organizations and Individuals	0.0	(20.2)	0.0	(20.2)
7000	Other Operating Expenses	1,934.6	5,738.1	0.0	5,738.1
8000	Equipment	16.0	160.0	0.0	160.0
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	32,251.8	35,690.3	0.0	35,690.3
<b>Non-Appropriated Total:</b>		46,835.9	52,785.4	0.0	52,785.4
<b>Fund Total:</b>		46,835.9	52,785.4	0.0	52,785.4
<b>Program Total For Selected Funds:</b>		46,835.9	52,785.4	0.0	52,785.4

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Academic Support					
<b>Fund:</b> AS8910-N Designated Funds - Tuition and Fees					
<b>Non-Appropriated</b>					
0000	FTE	752.2	877.9	0.0	877.9
6000	Personal Services	58,369.6	68,122.3	0.0	68,122.3
6100	Employee Related Expenses	19,026.7	21,803.5	0.0	21,803.5
6200	Professional and Outside Services	18,738.3	9,051.3	0.0	9,051.3
6500	Travel In-State	11.4	137.4	0.0	137.4
6600	Travel Out of State	10.3	1,849.9	0.0	1,849.9
6700	Food	556.3	577.6	0.0	577.6
6800	Aid to Organizations and Individuals	(228.8)	(223.1)	0.0	(223.1)
7000	Other Operating Expenses	20,910.3	22,504.5	0.0	22,504.5
8000	Equipment	101.3	175.0	0.0	175.0
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	13,810.6	46,180.1	0.0	46,180.1
<b>Non-Appropriated Total:</b>		131,306.0	170,178.5	0.0	170,178.5
<b>Fund Total:</b>		131,306.0	170,178.5	0.0	170,178.5
<b>Program Total For Selected Funds:</b>		131,306.0	170,178.5	0.0	170,178.5

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Academic Support					
<b>Fund:</b> AS8911-N Designated Funds - Other					
<b>Non-Appropriated</b>					
0000	FTE	204.2	156.4	0.0	156.4
6000	Personal Services	15,849.7	12,135.3	0.0	12,135.3
6100	Employee Related Expenses	4,962.5	3,713.4	0.0	3,713.4
6200	Professional and Outside Services	4,578.2	5,925.9	0.0	5,925.9
6500	Travel In-State	(0.6)	4.0	0.0	4.0
6600	Travel Out of State	(32.6)	70.9	0.0	70.9
6700	Food	45.2	49.0	0.0	49.0
6800	Aid to Organizations and Individuals	112.9	28.0	0.0	28.0
7000	Other Operating Expenses	8,791.2	9,047.8	0.0	9,047.8
8000	Equipment	206.0	195.8	0.0	195.8
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	4,363.2	(110,103.7)	0.0	(110,103.7)
<b>Non-Appropriated Total:</b>		38,875.7	(78,933.6)	0.0	(78,933.6)
<b>Fund Total:</b>		38,875.7	(78,933.6)	0.0	(78,933.6)
<b>Program Total For Selected Funds:</b>		38,875.7	(78,933.6)	0.0	(78,933.6)

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Academic Support</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
FTE	2,227.4	1,886.3
<b>Expenditure Category Total</b>	<b>2,227.4</b>	<b>1,886.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	4.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1,050.0	604.9
	<b>1,050.0</b>	<b>608.9</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	47.9	42.7
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	85.1	104.6
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	88.0	95.8
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	752.2	877.9
AS8911-N Designated Funds - Other (Non-Appropriated)	204.2	156.4
	<b>1,177.4</b>	<b>1,277.4</b>
<b>Fund Source Total</b>	<b>2,227.4</b>	<b>1,886.3</b>
<hr/>		
Personal Services	145,635.4	145,368.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>145,635.4</b>	<b>145,368.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	170.5	205.1
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	54,095.5	46,036.0
	<b>54,266.0</b>	<b>46,241.1</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3,716.2	3,315.5
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	6,606.6	8,117.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	6,827.3	7,437.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	58,369.6	68,122.3
AS8911-N Designated Funds - Other (Non-Appropriated)	15,849.7	12,135.3
	<b>91,369.4</b>	<b>99,127.4</b>
<b>Fund Source Total</b>	<b>145,635.4</b>	<b>145,368.5</b>
<hr/>		
Employee Related Expenses	45,700.0	44,956.2
<b>Expenditure Category Total</b>	<b>45,700.0</b>	<b>44,956.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	56.3	66.9
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	16,712.2	13,980.3
	<b>16,768.5</b>	<b>14,047.2</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,195.4	1,040.8
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	2,125.2	2,548.1
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,621.7	1,803.2
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	19,026.7	21,803.5
AS8911-N Designated Funds - Other (Non-Appropriated)	4,962.5	3,713.4
	<b>28,931.5</b>	<b>30,909.0</b>
<b>Fund Source Total</b>	<b>45,700.0</b>	<b>44,956.2</b>
<hr/>		
Professional and Outside Services		27,439.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Academic Support</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	38,696.7	
<b>Expenditure Category Total</b>	<b>38,696.7</b>	<b>27,439.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	45.6	95.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	3,691.7	1,603.6
	<b>3,737.3</b>	<b>1,698.6</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	2,733.8	2,666.2
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	4,860.1	6,527.6
AS8906-N Auxiliary Funds (Non-Appropriated)	0.0	0.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	4,049.0	1,569.2
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	18,738.3	9,051.3
AS8911-N Designated Funds - Other (Non-Appropriated)	4,578.2	5,925.9
	<b>34,959.4</b>	<b>25,740.4</b>
<b>Fund Source Total</b>	<b>38,696.7</b>	<b>27,439.0</b>
<hr/>		
Travel In-State	16.7	206.1
<b>Expenditure Category Total</b>	<b>16.7</b>	<b>206.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	0.3	14.5
	<b>0.3</b>	<b>14.5</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	0.1	1.5
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	0.2	3.6
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	5.3	45.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	11.4	137.4
AS8911-N Designated Funds - Other (Non-Appropriated)	(0.6)	4.0
	<b>16.4</b>	<b>191.6</b>
<b>Fund Source Total</b>	<b>16.7</b>	<b>206.1</b>
<hr/>		
Travel Out of State	(17.3)	2,464.7



## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Academic Support</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>(17.3)</b>	<b>2,464.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	29.6	180.0
	<b>29.6</b>	<b>180.0</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(0.5)	42.9
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	(0.9)	105.1
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(23.2)	215.9
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	10.3	1,849.9
AS8911-N Designated Funds - Other (Non-Appropriated)	(32.6)	70.9
	<b>(46.9)</b>	<b>2,284.7</b>
<b>Fund Source Total</b>	<b>(17.3)</b>	<b>2,464.7</b>
<hr/>		
Food	12,107.2	12,437.8
<b>Expenditure Category Total</b>	<b>12,107.2</b>	<b>12,437.8</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	11,352.3	11,664.5
	<b>11,352.3</b>	<b>11,664.5</b>
<b>Non-Appropriated</b>		
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	153.4	146.7
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	556.3	577.6
AS8911-N Designated Funds - Other (Non-Appropriated)	45.2	49.0
	<b>754.9</b>	<b>773.3</b>
<b>Fund Source Total</b>	<b>12,107.2</b>	<b>12,437.8</b>
<hr/>		
Aid to Organizations and Individuals	(115.9)	(215.3)
<b>Expenditure Category Total</b>	<b>(115.9)</b>	<b>(215.3)</b>
<b>Non-Appropriated</b>		
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.0	(20.2)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(228.8)	(223.1)
AS8911-N Designated Funds - Other (Non-Appropriated)	112.9	28.0
	<b>(115.9)</b>	<b>(215.3)</b>
<b>Fund Source Total</b>	<b>(115.9)</b>	<b>(215.3)</b>
<hr/>		
Other Operating Expenses		67,837.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Academic Support</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Academic Support</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Academic Support</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
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	59,917.4	
<b>Expenditure Category Total</b>	<b>59,917.4</b>	<b>67,837.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	13.3	148.1
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	17,257.7	15,219.0
	<b>17,271.0</b>	<b>15,367.1</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3,963.2	4,401.9
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	7,045.8	10,777.0
AS8906-N Auxiliary Funds (Non-Appropriated)	1.3	1.3
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,934.6	5,738.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	20,910.3	22,504.5
AS8911-N Designated Funds - Other (Non-Appropriated)	8,791.2	9,047.8
	<b>42,646.4</b>	<b>52,470.6</b>
<b>Fund Source Total</b>	<b>59,917.4</b>	<b>67,837.7</b>

Current Year Expenditures		703.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Academic Support</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	439.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>439.6</b>	<b>703.7</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	107.1	40.0
	<b>107.1</b>	<b>40.0</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	3.3	38.5
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	5.9	94.4
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	16.0	160.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	101.3	175.0
AS8911-N Designated Funds - Other (Non-Appropriated)	206.0	195.8
	<b>332.5</b>	<b>663.7</b>
<b>Fund Source Total</b>	<b>439.6</b>	<b>703.7</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	102,074.9	51,937.7
<b>Expenditure Category Total</b>	<b>102,074.9</b>	<b>51,937.7</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	18,593.3	23,249.6
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	33,054.8	56,921.4
AS8906-N Auxiliary Funds (Non-Appropriated)	1.2	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	32,251.8	35,690.3
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	13,810.6	46,180.1
AS8911-N Designated Funds - Other (Non-Appropriated)	4,363.2	(110,103.7)
	<b>102,074.9</b>	<b>51,937.7</b>
<b>Fund Source Total</b>	<b>102,074.9</b>	<b>51,937.7</b>

**Employee Retirement Coverage**

**Personal**

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Academic Support</b>

		<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
		<b>Personal Services</b>	<b>Fund#</b>
<b>Retirement System</b>	<b>FTE</b>		
Arizona State Retirement System	877.9	68,122.3	AS8910-N
Arizona State Retirement System	42.7	3,315.5	AS8900-N
Arizona State Retirement System	104.6	8,117.2	AS8902-N
Arizona State Retirement System	156.4	12,135.3	AS8911-N
Arizona State Retirement System	95.8	7,437.1	AS8907-N
Arizona State Retirement System	604.9	46,036.0	AS1411-A
Arizona State Retirement System	4.0	205.1	AA1000-A

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Student Services

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
5-1	Student Services	1,156,457.2	1,215,384.0	57,692.6	1,273,076.6
<b>Program Summary Total:</b>		1,156,457.2	1,215,384.0	57,692.6	1,273,076.6
<b>Expenditure Categories</b>					
0000	FTE Positions	1,699.1	1,704.5	0.0	1,704.5
6000	Personal Services	121,304.5	123,342.3	0.0	123,342.3
6100	Employee Related Expenses	33,590.4	34,143.5	0.0	34,143.5
6200	Professional and Outside Services	20,491.6	27,860.2	0.0	27,860.2
6500	Travel In-State	44.7	250.9	0.0	250.9
6600	Travel Out of State	3,960.5	8,567.7	0.0	8,567.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	841,677.9	870,220.3	57,692.6	927,912.9
7000	Other Operating Expenses	125,450.1	131,025.0	0.0	131,025.0
8000	Equipment	254.8	340.8	0.0	340.8
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	9,682.7	19,633.3	0.0	19,633.3
<b>Expenditure Categories Total:</b>		1,156,457.2	1,215,384.0	57,692.6	1,273,076.6
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	5,985.8	5,985.8	0.0	5,985.8
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	48,105.8	49,106.1	0.0	49,106.1
		54,091.6	55,091.9	0.0	55,091.9
<b>Non-Appropriated Funds</b>					
AS8903-N	Restricted Federal Funds (Non-Appropriated)	205,957.2	198,323.4	0.0	198,323.4
AS8906-N	Auxiliary Funds (Non-Appropriated)	188,140.6	207,285.7	0.0	207,285.7
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	91,077.4	72,258.8	0.0	72,258.8
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	586,797.2	658,546.9	57,692.6	716,239.5
AS8911-N	Designated Funds - Other (Non-Appropriated)	30,393.2	23,877.3	0.0	23,877.3
		1,102,365.6	1,160,292.1	57,692.6	1,217,984.7
<b>Fund Source Total:</b>		1,156,457.2	1,215,384.0	57,692.6	1,273,076.6

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

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

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

### Appropriated Funding

#### Expenditure Categories

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	5,985.8	5,985.8	0.0	5,985.8
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	0.0	0.0	0.0	0.0

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

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

5-1	Student Services	48,105.8	49,106.1	0.0	49,106.1
	Total	48,105.8	49,106.1	0.0	49,106.1

### Appropriated Funding

#### Expenditure Categories

FTE Positions	564.6	548.8	0.0	548.8
Personal Services	33,264.8	33,662.7	0.0	33,662.7
Employee Related Expenses	10,432.3	10,447.2	0.0	10,447.2
Professional and Outside Services	2,323.2	1,820.3	0.0	1,820.3
Travel In-State	3.5	34.4	0.0	34.4
Travel Out of State	(0.2)	52.0	0.0	52.0
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	2,062.9	3,089.5	0.0	3,089.5
Equipment	19.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	48,105.8	49,106.1	0.0	49,106.1
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<b>Fund AS1411-A Total:</b>	48,105.8	49,106.1	0.0	49,106.1
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<b>Program 5 Total:</b>	48,105.8	49,106.1	0.0	49,106.1
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8903-N Restricted Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

5-1	Student Services	205,957.2	198,323.4	0.0	198,323.4
	Total	205,957.2	198,323.4	0.0	198,323.4

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	100.6	0.0	0.0	0.0
Personal Services	7,809.0	0.0	0.0	0.0
Employee Related Expenses	575.4	0.0	0.0	0.0
Professional and Outside Services	1,863.2	0.0	0.0	0.0
Travel In-State	19.5	0.0	0.0	0.0
Travel Out of State	(0.7)	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	195,314.1	200,600.0	0.0	200,600.0
Other Operating Expenses	2,623.9	0.0	0.0	0.0
Equipment	95.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(2,342.5)	(2,276.6)	0.0	(2,276.6)

<b>Expenditure Categories Total:</b>	205,957.2	198,323.4	0.0	198,323.4
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<b>Fund AS8903-N Total:</b>	205,957.2	198,323.4	0.0	198,323.4
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<b>Program 5 Total:</b>	205,957.2	198,323.4	0.0	198,323.4
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8906-N Auxiliary Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

5-1	Student Services	188,140.6	207,285.7	0.0	207,285.7
	Total	188,140.6	207,285.7	0.0	207,285.7

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	576.7	636.5	0.0	636.5
Personal Services	44,750.9	49,388.8	0.0	49,388.8
Employee Related Expenses	10,670.8	11,113.9	0.0	11,113.9
Professional and Outside Services	6,892.0	13,086.5	0.0	13,086.5
Travel In-State	2.3	13.7	0.0	13.7
Travel Out of State	988.0	3,804.9	0.0	3,804.9
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	(1.0)	294.7	0.0	294.7
Other Operating Expenses	103,643.7	106,129.4	0.0	106,129.4
Equipment	17.5	275.0	0.0	275.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	21,176.4	23,178.8	0.0	23,178.8

<b>Expenditure Categories Total:</b>	188,140.6	207,285.7	0.0	207,285.7
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<b>Fund AS8906-N Total:</b>	188,140.6	207,285.7	0.0	207,285.7
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<b>Program 5 Total:</b>	188,140.6	207,285.7	0.0	207,285.7
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8907-N Restricted Non-Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

5-1	Student Services	91,077.4	72,258.8	0.0	72,258.8
	Total	91,077.4	72,258.8	0.0	72,258.8

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	(30.6)	(49.2)	0.0	(49.2)
Personal Services	(2,374.7)	(3,816.7)	0.0	(3,816.7)
Employee Related Expenses	529.1	181.5	0.0	181.5
Professional and Outside Services	1,036.6	70.6	0.0	70.6
Travel In-State	12.3	11.5	0.0	11.5
Travel Out of State	487.5	59.7	0.0	59.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	89,941.3	77,734.6	0.0	77,734.6
Other Operating Expenses	1,927.1	1,169.3	0.0	1,169.3
Equipment	70.5	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	(552.3)	(3,151.7)	0.0	(3,151.7)

<b>Expenditure Categories Total:</b>	91,077.4	72,258.8	0.0	72,258.8
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<b>Fund AS8907-N Total:</b>	91,077.4	72,258.8	0.0	72,258.8
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<b>Program 5 Total:</b>	91,077.4	72,258.8	0.0	72,258.8
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

5-1	Student Services	586,797.2	658,546.9	57,692.6	716,239.5
	Total	586,797.2	658,546.9	57,692.6	716,239.5

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	415.9	450.0	0.0	450.0
Personal Services	32,276.0	34,918.6	0.0	34,918.6
Employee Related Expenses	9,808.4	9,741.4	0.0	9,741.4
Professional and Outside Services	7,397.3	11,307.4	0.0	11,307.4
Travel In-State	5.7	148.7	0.0	148.7
Travel Out of State	2,496.6	4,546.6	0.0	4,546.6
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	532,144.9	584,933.6	57,692.6	642,626.2
Other Operating Expenses	7,101.8	10,333.4	0.0	10,333.4
Equipment	52.2	36.9	0.0	36.9
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	(4,485.7)	2,580.3	0.0	2,580.3

<b>Expenditure Categories Total:</b>	586,797.2	658,546.9	57,692.6	716,239.5
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<b>Fund AS8910-N Total:</b>	586,797.2	658,546.9	57,692.6	716,239.5
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<b>Program 5 Total:</b>	586,797.2	658,546.9	57,692.6	716,239.5
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8911-N Designated Funds - Other (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

5-1	Student Services	30,393.2	23,877.3	0.0	23,877.3
	Total	30,393.2	23,877.3	0.0	23,877.3

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	71.9	118.4	0.0	118.4
Personal Services	5,578.5	9,188.9	0.0	9,188.9
Employee Related Expenses	1,574.4	2,659.5	0.0	2,659.5
Professional and Outside Services	979.3	1,575.4	0.0	1,575.4
Travel In-State	1.4	42.6	0.0	42.6
Travel Out of State	(10.7)	104.5	0.0	104.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	24,278.6	6,657.4	0.0	6,657.4
Other Operating Expenses	2,104.9	4,317.6	0.0	4,317.6
Equipment	0.0	28.9	0.0	28.9
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	(4,113.2)	(697.5)	0.0	(697.5)

<b>Expenditure Categories Total:</b>	30,393.2	23,877.3	0.0	23,877.3
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<b>Fund AS8911-N Total:</b>	30,393.2	23,877.3	0.0	23,877.3
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<b>Program 5 Total:</b>	30,393.2	23,877.3	0.0	23,877.3
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Student Services

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	1,699.1	1,704.5	0.0	1,704.5
6000	Personal Services	121,304.5	123,342.3	0.0	123,342.3
6100	Employee Related Expenses	33,590.4	34,143.5	0.0	34,143.5
6200	Professional and Outside Services	20,491.6	27,860.2	0.0	27,860.2
6500	Travel In-State	44.7	250.9	0.0	250.9
6600	Travel Out of State	3,960.5	8,567.7	0.0	8,567.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	841,677.9	870,220.3	57,692.6	927,912.9
7000	Other Operating Expenses	125,450.1	131,025.0	0.0	131,025.0
8000	Equipment	254.8	340.8	0.0	340.8
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	9,682.7	19,633.3	0.0	19,633.3
Expenditure Categories Total:		1,156,457.2	1,215,384.0	57,692.6	1,273,076.6
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	5,985.8	5,985.8	0.0	5,985.8
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	48,105.8	49,106.1	0.0	49,106.1
		54,091.6	55,091.9	0.0	55,091.9
Non-Appropriated Funds					
AS8903-N	Restricted Federal Funds (Non-Appropriated)	205,957.2	198,323.4	0.0	198,323.4
AS8906-N	Auxiliary Funds (Non-Appropriated)	188,140.6	207,285.7	0.0	207,285.7
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	91,077.4	72,258.8	0.0	72,258.8
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	586,797.2	658,546.9	57,692.6	716,239.5
AS8911-N	Designated Funds - Other (Non-Appropriated)	30,393.2	23,877.3	0.0	23,877.3
		1,102,365.6	1,160,292.1	57,692.6	1,217,984.7
Fund Source Total:		1,156,457.2	1,215,384.0	57,692.6	1,273,076.6

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

**Agency:** Arizona State University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Student Services

**Fund:** AA1000-A General Fund

**Appropriated**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	5,985.8	5,985.8	0.0	5,985.8
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	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>	5,985.8	5,985.8	0.0	5,985.8
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<b>Fund Total:</b>	5,985.8	5,985.8	0.0	5,985.8
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<b>Program Total For Selected Funds:</b>	5,985.8	5,985.8	0.0	5,985.8
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Arizona State University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Student Services

**Fund:** AS1411-A ASU Collections Fund Tuition and Fees

**Appropriated**

0000	FTE	564.6	548.8	0.0	548.8
6000	Personal Services	33,264.8	33,662.7	0.0	33,662.7
6100	Employee Related Expenses	10,432.3	10,447.2	0.0	10,447.2
6200	Professional and Outside Services	2,323.2	1,820.3	0.0	1,820.3
6500	Travel In-State	3.5	34.4	0.0	34.4
6600	Travel Out of State	(0.2)	52.0	0.0	52.0
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	2,062.9	3,089.5	0.0	3,089.5
8000	Equipment	19.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>		48,105.8	49,106.1	0.0	49,106.1
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<b>Fund Total:</b>		48,105.8	49,106.1	0.0	49,106.1
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<b>Program Total For Selected Funds:</b>		48,105.8	49,106.1	0.0	49,106.1
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Student Services					
<b>Fund:</b> AS8903-N Restricted Federal Funds					
<b>Non-Appropriated</b>					
0000	FTE	100.6	0.0	0.0	0.0
6000	Personal Services	7,809.0	0.0	0.0	0.0
6100	Employee Related Expenses	575.4	0.0	0.0	0.0
6200	Professional and Outside Services	1,863.2	0.0	0.0	0.0
6500	Travel In-State	19.5	0.0	0.0	0.0
6600	Travel Out of State	(0.7)	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	195,314.1	200,600.0	0.0	200,600.0
7000	Other Operating Expenses	2,623.9	0.0	0.0	0.0
8000	Equipment	95.3	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(2,342.5)	(2,276.6)	0.0	(2,276.6)
<b>Non-Appropriated Total:</b>		205,957.2	198,323.4	0.0	198,323.4
<b>Fund Total:</b>		205,957.2	198,323.4	0.0	198,323.4
<b>Program Total For Selected Funds:</b>		205,957.2	198,323.4	0.0	198,323.4

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Student Services					
<b>Fund:</b> AS8906-N Auxiliary Funds					
<b>Non-Appropriated</b>					
0000	FTE	576.7	636.5	0.0	636.5
6000	Personal Services	44,750.9	49,388.8	0.0	49,388.8
6100	Employee Related Expenses	10,670.8	11,113.9	0.0	11,113.9
6200	Professional and Outside Services	6,892.0	13,086.5	0.0	13,086.5
6500	Travel In-State	2.3	13.7	0.0	13.7
6600	Travel Out of State	988.0	3,804.9	0.0	3,804.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(1.0)	294.7	0.0	294.7
7000	Other Operating Expenses	103,643.7	106,129.4	0.0	106,129.4
8000	Equipment	17.5	275.0	0.0	275.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	21,176.4	23,178.8	0.0	23,178.8
<b>Non-Appropriated Total:</b>		188,140.6	207,285.7	0.0	207,285.7
<b>Fund Total:</b>		188,140.6	207,285.7	0.0	207,285.7
<b>Program Total For Selected Funds:</b>		188,140.6	207,285.7	0.0	207,285.7

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Student Services					
<b>Fund:</b> AS8907-N Restricted Non-Federal Funds					
<b>Non-Appropriated</b>					
0000	FTE	(30.6)	(49.2)	0.0	(49.2)
6000	Personal Services	(2,374.7)	(3,816.7)	0.0	(3,816.7)
6100	Employee Related Expenses	529.1	181.5	0.0	181.5
6200	Professional and Outside Services	1,036.6	70.6	0.0	70.6
6500	Travel In-State	12.3	11.5	0.0	11.5
6600	Travel Out of State	487.5	59.7	0.0	59.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	89,941.3	77,734.6	0.0	77,734.6
7000	Other Operating Expenses	1,927.1	1,169.3	0.0	1,169.3
8000	Equipment	70.5	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	(552.3)	(3,151.7)	0.0	(3,151.7)
<b>Non-Appropriated Total:</b>		91,077.4	72,258.8	0.0	72,258.8
<b>Fund Total:</b>		91,077.4	72,258.8	0.0	72,258.8
<b>Program Total For Selected Funds:</b>		91,077.4	72,258.8	0.0	72,258.8

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Student Services					
<b>Fund:</b> AS8910-N Designated Funds - Tuition and Fees					
<b>Non-Appropriated</b>					
0000	FTE	415.9	450.0	0.0	450.0
6000	Personal Services	32,276.0	34,918.6	0.0	34,918.6
6100	Employee Related Expenses	9,808.4	9,741.4	0.0	9,741.4
6200	Professional and Outside Services	7,397.3	11,307.4	0.0	11,307.4
6500	Travel In-State	5.7	148.7	0.0	148.7
6600	Travel Out of State	2,496.6	4,546.6	0.0	4,546.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	532,144.9	584,933.6	57,692.6	642,626.2
7000	Other Operating Expenses	7,101.8	10,333.4	0.0	10,333.4
8000	Equipment	52.2	36.9	0.0	36.9
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	(4,485.7)	2,580.3	0.0	2,580.3
<b>Non-Appropriated Total:</b>		586,797.2	658,546.9	57,692.6	716,239.5
<b>Fund Total:</b>		586,797.2	658,546.9	57,692.6	716,239.5
<b>Program Total For Selected Funds:</b>		586,797.2	658,546.9	57,692.6	716,239.5

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

**Agency:** Arizona State University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Student Services

**Fund:** AS8911-N Designated Funds - Other

**Non-Appropriated**

0000	FTE	71.9	118.4	0.0	118.4
6000	Personal Services	5,578.5	9,188.9	0.0	9,188.9
6100	Employee Related Expenses	1,574.4	2,659.5	0.0	2,659.5
6200	Professional and Outside Services	979.3	1,575.4	0.0	1,575.4
6500	Travel In-State	1.4	42.6	0.0	42.6
6600	Travel Out of State	(10.7)	104.5	0.0	104.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	24,278.6	6,657.4	0.0	6,657.4
7000	Other Operating Expenses	2,104.9	4,317.6	0.0	4,317.6
8000	Equipment	0.0	28.9	0.0	28.9
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	(4,113.2)	(697.5)	0.0	(697.5)

<b>Non-Appropriated Total:</b>		30,393.2	23,877.3	0.0	23,877.3
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<b>Fund Total:</b>		30,393.2	23,877.3	0.0	23,877.3
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<b>Program Total For Selected Funds:</b>		30,393.2	23,877.3	0.0	23,877.3
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## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Student Services</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
FTE	1,699.1	1,704.5
<b>Expenditure Category Total</b>	<b>1,699.1</b>	<b>1,704.5</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	564.6	548.8
	<b>564.6</b>	<b>548.8</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	100.6	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	576.7	636.5
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(30.6)	(49.2)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	415.9	450.0
AS8911-N Designated Funds - Other (Non-Appropriated)	71.9	118.4
	<b>1,134.5</b>	<b>1,155.7</b>
<b>Fund Source Total</b>	<b>1,699.1</b>	<b>1,704.5</b>
<hr/>		
Personal Services	121,304.5	123,342.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>121,304.5</b>	<b>123,342.3</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	33,264.8	33,662.7
	<b>33,264.8</b>	<b>33,662.7</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	7,809.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	44,750.9	49,388.8
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(2,374.7)	(3,816.7)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	32,276.0	34,918.6
AS8911-N Designated Funds - Other (Non-Appropriated)	5,578.5	9,188.9
	<b>88,039.7</b>	<b>89,679.6</b>
<b>Fund Source Total</b>	<b>121,304.5</b>	<b>123,342.3</b>
<hr/>		
Employee Related Expenses	33,590.4	34,143.5
<b>Expenditure Category Total</b>	<b>33,590.4</b>	<b>34,143.5</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	10,432.3	10,447.2
	<b>10,432.3</b>	<b>10,447.2</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	575.4	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	10,670.8	11,113.9
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	529.1	181.5
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	9,808.4	9,741.4
AS8911-N Designated Funds - Other (Non-Appropriated)	1,574.4	2,659.5
	<b>23,158.1</b>	<b>23,696.3</b>
<b>Fund Source Total</b>	<b>33,590.4</b>	<b>34,143.5</b>
<hr/>		
Professional and Outside Services		27,860.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Student Services</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	20,491.6	
<b>Expenditure Category Total</b>	<b>20,491.6</b>	<b>27,860.2</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	2,323.2	1,820.3
	<b>2,323.2</b>	<b>1,820.3</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	1,863.2	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	6,892.0	13,086.5
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,036.6	70.6
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	7,397.3	11,307.4
AS8911-N Designated Funds - Other (Non-Appropriated)	979.3	1,575.4
	<b>18,168.4</b>	<b>26,039.9</b>
<b>Fund Source Total</b>	<b>20,491.6</b>	<b>27,860.2</b>
<hr/>		
Travel In-State	44.7	250.9
<b>Expenditure Category Total</b>	<b>44.7</b>	<b>250.9</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	3.5	34.4
	<b>3.5</b>	<b>34.4</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	19.5	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	2.3	13.7
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	12.3	11.5
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	5.7	148.7
AS8911-N Designated Funds - Other (Non-Appropriated)	1.4	42.6
	<b>41.2</b>	<b>216.5</b>
<b>Fund Source Total</b>	<b>44.7</b>	<b>250.9</b>
<hr/>		
Travel Out of State	3,960.5	8,567.7



## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Student Services</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>3,960.5</b>	<b>8,567.7</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	(0.2)	52.0
	<b>(0.2)</b>	<b>52.0</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	(0.7)	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	988.0	3,804.9
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	487.5	59.7
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2,496.6	4,546.6
AS8911-N Designated Funds - Other (Non-Appropriated)	(10.7)	104.5
	<b>3,960.7</b>	<b>8,515.7</b>
<b>Fund Source Total</b>	<b>3,960.5</b>	<b>8,567.7</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	841,677.9	870,220.3
<b>Expenditure Category Total</b>	<b>841,677.9</b>	<b>870,220.3</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	195,314.1	200,600.0
AS8906-N Auxiliary Funds (Non-Appropriated)	(1.0)	294.7
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	89,941.3	77,734.6
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	532,144.9	584,933.6
AS8911-N Designated Funds - Other (Non-Appropriated)	24,278.6	6,657.4
	<b>841,677.9</b>	<b>870,220.3</b>
<b>Fund Source Total</b>	<b>841,677.9</b>	<b>870,220.3</b>
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Other Operating Expenses		131,025.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Student Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Student Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	125,450.1	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Student Services</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>125,450.1</b>	<b>131,025.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	5,985.8	5,985.8
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	2,062.9	3,089.5
	<b>8,048.7</b>	<b>9,075.3</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	2,623.9	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	103,643.7	106,129.4
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,927.1	1,169.3
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	7,101.8	10,333.4
AS8911-N Designated Funds - Other (Non-Appropriated)	2,104.9	4,317.6
	<b>117,401.4</b>	<b>121,949.7</b>
<b>Fund Source Total</b>	<b>125,450.1</b>	<b>131,025.0</b>

Current Year Expenditures		340.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	254.8	
Purchased Or Licensed Software/Website	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Student Services</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>254.8</b>	<b>340.8</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	19.3	0.0
	<b>19.3</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	95.3	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	17.5	275.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	70.5	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	52.2	36.9
AS8911-N Designated Funds - Other (Non-Appropriated)	0.0	28.9
	<b>235.5</b>	<b>340.8</b>
<b>Fund Source Total</b>	<b>254.8</b>	<b>340.8</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

Transfers	9,682.7	19,633.3
<b>Expenditure Category Total</b>	<b>9,682.7</b>	<b>19,633.3</b>
<b>Non-Appropriated</b>		
AS8903-N Restricted Federal Funds (Non-Appropriated)	(2,342.5)	(2,276.6)
AS8906-N Auxiliary Funds (Non-Appropriated)	21,176.4	23,178.8
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	(552.3)	(3,151.7)
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(4,485.7)	2,580.3
AS8911-N Designated Funds - Other (Non-Appropriated)	(4,113.2)	(697.5)
	<b>9,682.7</b>	<b>19,633.3</b>
<b>Fund Source Total</b>	<b>9,682.7</b>	<b>19,633.3</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	636.5	49,388.8	AS8906-N
Arizona State Retirement System	450.0	34,918.6	AS8910-N
Arizona State Retirement System	118.4	9,188.9	AS8911-N
Arizona State Retirement System	0.0	0.0	AS8903-N

## Program Expenditure Schedule

Agency:	Arizona State University
Program:	Student Services

		FY 2021 Actual	FY 2022 Expd. Plan
Arizona State Retirement System	-49.2	-3,816.7	AS8907-N
Arizona State Retirement System	548.8	33,662.7	AS1411-A

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Institutional Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
6-1	Institutional Support	488,351.7	819,289.0	11,625.8	830,914.8
<b>Program Summary Total:</b>		488,351.7	819,289.0	11,625.8	830,914.8
<b>Expenditure Categories</b>					
0000	FTE Positions	1,872.0	2,665.0	0.0	2,665.0
6000	Personal Services	135,183.8	196,518.2	0.0	196,518.2
6100	Employee Related Expenses	33,023.6	48,781.9	0.0	48,781.9
6200	Professional and Outside Services	119,330.2	102,086.4	0.0	102,086.4
6500	Travel In-State	13.8	39.5	0.0	39.5
6600	Travel Out of State	37.7	671.8	0.0	671.8
6700	Food	48.6	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	2,498.0	0.0	2,498.0
7000	Other Operating Expenses	151,064.0	241,646.8	11,625.8	253,272.6
8000	Equipment	811.9	288.4	0.0	288.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	48,838.1	226,758.0	0.0	226,758.0
<b>Expenditure Categories Total:</b>		488,351.7	819,289.0	11,625.8	830,914.8
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	22,380.7	25,985.4	0.0	25,985.4
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	144,455.2	160,670.5	0.0	160,670.5
		166,835.9	186,655.9	0.0	186,655.9
<b>Non-Appropriated Funds</b>					
AS3001-N	Capital Infrastructure Fund (Non-Appropriated)	6,908.9	15,731.1	0.0	15,731.1
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,806.1	1,455.9	0.0	1,455.9
AS8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	3,210.7	3,564.6	0.0	3,564.6
AS8906-N	Auxiliary Funds (Non-Appropriated)	74,786.1	82,041.9	0.0	82,041.9
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	2,727.4	1,948.5	0.0	1,948.5
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	262,089.4	245,449.8	11,625.8	257,075.6
AS8911-N	Designated Funds - Other (Non-Appropriated)	(30,012.8)	282,441.3	0.0	282,441.3
		321,515.8	632,633.1	11,625.8	644,258.9
<b>Fund Source Total:</b>		488,351.7	819,289.0	11,625.8	830,914.8

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

**Agency:** Arizona State University

**Program:** Institutional Support

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Fund:** AA1000-A General Fund (Appropriated)

### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	22,380.7	25,985.4	0.0	25,985.4
	Total	22,380.7	25,985.4	0.0	25,985.4

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	22,380.7	25,985.4	0.0	25,985.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	22,380.7	25,985.4	0.0	25,985.4
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<b>Fund AA1000-A Total:</b>	22,380.7	25,985.4	0.0	25,985.4
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<b>Program 6 Total:</b>	22,380.7	25,985.4	0.0	25,985.4
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	144,455.2	160,670.5	0.0	160,670.5
	Total	144,455.2	160,670.5	0.0	160,670.5

### Appropriated Funding

#### Expenditure Categories

FTE Positions	1,099.0	1,369.6	0.0	1,369.6
Personal Services	75,207.6	96,011.2	0.0	96,011.2
Employee Related Expenses	23,905.8	30,537.8	0.0	30,537.8
Professional and Outside Services	29,695.4	24,955.4	0.0	24,955.4
Travel In-State	5.4	2.0	0.0	2.0
Travel Out of State	5.8	10.0	0.0	10.0
Food	48.6	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	15,305.7	9,105.5	0.0	9,105.5
Equipment	280.9	48.6	0.0	48.6
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

<b>Expenditure Categories Total:</b>	144,455.2	160,670.5	0.0	160,670.5
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<b>Fund AS1411-A Total:</b>	144,455.2	160,670.5	0.0	160,670.5
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<b>Program 6 Total:</b>	144,455.2	160,670.5	0.0	160,670.5
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS3001-N Capital Infrastructure Fund (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	6,908.9	15,731.1	0.0	15,731.1
	Total	6,908.9	15,731.1	0.0	15,731.1

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	6,908.9	15,731.1	0.0	15,731.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	6,908.9	15,731.1	0.0	15,731.1
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<b>Fund AS3001-N Total:</b>	6,908.9	15,731.1	0.0	15,731.1
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<b>Program 6 Total:</b>	6,908.9	15,731.1	0.0	15,731.1
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	1,806.1	1,455.9	0.0	1,455.9
	Total	1,806.1	1,455.9	0.0	1,455.9

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	14.2	12.6	0.0	12.6
Personal Services	1,100.5	975.0	0.0	975.0
Employee Related Expenses	353.9	308.0	0.0	308.0
Professional and Outside Services	22.5	6.1	0.0	6.1
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	207.7	166.8	0.0	166.8
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	121.5	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	1,806.1	1,455.9	0.0	1,455.9
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<b>Fund AS8900-N Total:</b>	1,806.1	1,455.9	0.0	1,455.9
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<b>Program 6 Total:</b>	1,806.1	1,455.9	0.0	1,455.9
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Arizona State University

**Program:** Institutional Support

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Fund:** AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)

### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	3,210.7	3,564.6	0.0	3,564.6
	Total	3,210.7	3,564.6	0.0	3,564.6

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	25.2	30.8	0.0	30.8
Personal Services	1,956.4	2,387.2	0.0	2,387.2
Employee Related Expenses	629.1	754.1	0.0	754.1
Professional and Outside Services	40.0	15.0	0.0	15.0
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	369.2	408.3	0.0	408.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	216.0	0.0	0.0	0.0

**Expenditure Categories Total:** 3,210.7 3,564.6 0.0 3,564.6

**Fund AS8902-N Total:** 3,210.7 3,564.6 0.0 3,564.6

**Program 6 Total:** 3,210.7 3,564.6 0.0 3,564.6

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

**Agency:** Arizona State University

**Program:** Institutional Support

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Fund:** AS8906-N Auxiliary Funds (Non-Appropriated)

### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	74,786.1	82,041.9	0.0	82,041.9
	Total	74,786.1	82,041.9	0.0	82,041.9

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	183.9	221.8	0.0	221.8
Personal Services	14,267.0	17,210.2	0.0	17,210.2
Employee Related Expenses	4,591.5	5,474.8	0.0	5,474.8
Professional and Outside Services	10,087.8	9,288.0	0.0	9,288.0
Travel In-State	5.4	0.0	0.0	0.0
Travel Out of State	0.6	5.0	0.0	5.0
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	37,802.0	38,957.8	0.0	38,957.8
Equipment	156.0	52.3	0.0	52.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	7,875.8	11,053.8	0.0	11,053.8

<b>Expenditure Categories Total:</b>	74,786.1	82,041.9	0.0	82,041.9
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<b>Fund AS8906-N Total:</b>	74,786.1	82,041.9	0.0	82,041.9
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<b>Program 6 Total:</b>	74,786.1	82,041.9	0.0	82,041.9
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8907-N Restricted Non-Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	2,727.4	1,948.5	0.0	1,948.5
	Total	2,727.4	1,948.5	0.0	1,948.5

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	15.0	16.6	0.0	16.6
Personal Services	1,162.3	1,286.3	0.0	1,286.3
Employee Related Expenses	79.4	108.1	0.0	108.1
Professional and Outside Services	867.6	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	2.2	15.0	0.0	15.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	92.8	39.1	0.0	39.1
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	523.1	500.0	0.0	500.0

<b>Expenditure Categories Total:</b>	2,727.4	1,948.5	0.0	1,948.5
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<b>Fund AS8907-N Total:</b>	2,727.4	1,948.5	0.0	1,948.5
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<b>Program 6 Total:</b>	2,727.4	1,948.5	0.0	1,948.5
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	262,089.4	245,449.8	11,625.8	257,075.6
	Total	262,089.4	245,449.8	11,625.8	257,075.6

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	519.3	534.3	0.0	534.3
Personal Services	40,294.4	41,457.9	0.0	41,457.9
Employee Related Expenses	3,408.8	(574.1)	0.0	(574.1)
Professional and Outside Services	52,036.6	39,055.7	0.0	39,055.7
Travel In-State	0.6	14.5	0.0	14.5
Travel Out of State	26.3	442.8	0.0	442.8
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	2,498.0	0.0	2,498.0
Other Operating Expenses	92,837.1	110,841.5	11,625.8	122,467.3
Equipment	36.7	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	73,448.9	51,713.5	0.0	51,713.5

<b>Expenditure Categories Total:</b>	262,089.4	245,449.8	11,625.8	257,075.6
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<b>Fund AS8910-N Total:</b>	262,089.4	245,449.8	11,625.8	257,075.6
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<b>Program 6 Total:</b>	262,089.4	245,449.8	11,625.8	257,075.6
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AS8911-N Designated Funds - Other (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

6-1	Institutional Support	(30,012.8)	282,441.3	0.0	282,441.3
	Total	(30,012.8)	282,441.3	0.0	282,441.3

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	15.4	479.3	0.0	479.3
Personal Services	1,195.6	37,190.4	0.0	37,190.4
Employee Related Expenses	55.1	12,173.2	0.0	12,173.2
Professional and Outside Services	26,580.3	28,766.2	0.0	28,766.2
Travel In-State	2.4	23.0	0.0	23.0
Travel Out of State	2.8	199.0	0.0	199.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	(24,840.1)	40,411.3	0.0	40,411.3
Equipment	338.3	187.5	0.0	187.5
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	(33,347.2)	163,490.7	0.0	163,490.7

<b>Expenditure Categories Total:</b>	(30,012.8)	282,441.3	0.0	282,441.3
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<b>Fund AS8911-N Total:</b>	(30,012.8)	282,441.3	0.0	282,441.3
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<b>Program 6 Total:</b>	(30,012.8)	282,441.3	0.0	282,441.3
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Arizona State University
<b>Program:</b>	Institutional Support

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	1,872.0	2,665.0	0.0	2,665.0
6000	Personal Services	135,183.8	196,518.2	0.0	196,518.2
6100	Employee Related Expenses	33,023.6	48,781.9	0.0	48,781.9
6200	Professional and Outside Services	119,330.2	102,086.4	0.0	102,086.4
6500	Travel In-State	13.8	39.5	0.0	39.5
6600	Travel Out of State	37.7	671.8	0.0	671.8
6700	Food	48.6	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	2,498.0	0.0	2,498.0
7000	Other Operating Expenses	151,064.0	241,646.8	11,625.8	253,272.6
8000	Equipment	811.9	288.4	0.0	288.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	48,838.1	226,758.0	0.0	226,758.0
<b>Expenditure Categories Total:</b>		488,351.7	819,289.0	11,625.8	830,914.8
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	22,380.7	25,985.4	0.0	25,985.4
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	144,455.2	160,670.5	0.0	160,670.5
		166,835.9	186,655.9	0.0	186,655.9
<b>Non-Appropriated Funds</b>					
AS3001-N	Capital Infrastructure Fund (Non-Appropriated)	6,908.9	15,731.1	0.0	15,731.1
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,806.1	1,455.9	0.0	1,455.9
AS8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	3,210.7	3,564.6	0.0	3,564.6
AS8906-N	Auxiliary Funds (Non-Appropriated)	74,786.1	82,041.9	0.0	82,041.9
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	2,727.4	1,948.5	0.0	1,948.5
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	262,089.4	245,449.8	11,625.8	257,075.6
AS8911-N	Designated Funds - Other (Non-Appropriated)	(30,012.8)	282,441.3	0.0	282,441.3
		321,515.8	632,633.1	11,625.8	644,258.9
<b>Fund Source Total:</b>		488,351.7	819,289.0	11,625.8	830,914.8

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

**Agency:** Arizona State University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Institutional Support

**Fund:** AA1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	22,380.7	25,985.4	0.0	25,985.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>		22,380.7	25,985.4	0.0	25,985.4
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<b>Fund Total:</b>		22,380.7	25,985.4	0.0	25,985.4
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<b>Program Total For Selected Funds:</b>		22,380.7	25,985.4	0.0	25,985.4
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Institutional Support					
<b>Fund:</b> AS1411-A ASU Collections Fund Tuition and Fees					
<b>Appropriated</b>					
0000	FTE	1,099.0	1,369.6	0.0	1,369.6
6000	Personal Services	75,207.6	96,011.2	0.0	96,011.2
6100	Employee Related Expenses	23,905.8	30,537.8	0.0	30,537.8
6200	Professional and Outside Services	29,695.4	24,955.4	0.0	24,955.4
6500	Travel In-State	5.4	2.0	0.0	2.0
6600	Travel Out of State	5.8	10.0	0.0	10.0
6700	Food	48.6	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	15,305.7	9,105.5	0.0	9,105.5
8000	Equipment	280.9	48.6	0.0	48.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		144,455.2	160,670.5	0.0	160,670.5
<b>Fund Total:</b>		144,455.2	160,670.5	0.0	160,670.5
<b>Program Total For Selected Funds:</b>		144,455.2	160,670.5	0.0	160,670.5

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Institutional Support					
<b>Fund:</b> AS3001-N Capital Infrastructure Fund					
<b>Non-Appropriated</b>					
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	6,908.9	15,731.1	0.0	15,731.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		6,908.9	15,731.1	0.0	15,731.1
<b>Fund Total:</b>		6,908.9	15,731.1	0.0	15,731.1
<b>Program Total For Selected Funds:</b>		6,908.9	15,731.1	0.0	15,731.1

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Institutional Support					
<b>Fund:</b> AS8900-N Designated Funds - Indirect Cost Recovery					
<b>Non-Appropriated</b>					
0000	FTE	14.2	12.6	0.0	12.6
6000	Personal Services	1,100.5	975.0	0.0	975.0
6100	Employee Related Expenses	353.9	308.0	0.0	308.0
6200	Professional and Outside Services	22.5	6.1	0.0	6.1
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	207.7	166.8	0.0	166.8
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	121.5	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		1,806.1	1,455.9	0.0	1,455.9
<b>Fund Total:</b>		1,806.1	1,455.9	0.0	1,455.9
<b>Program Total For Selected Funds:</b>		1,806.1	1,455.9	0.0	1,455.9

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Institutional Support					
<b>Fund:</b> AS8902-N Federal Indirect Cost Recovery Fund					
<b>Non-Appropriated</b>					
0000	FTE	25.2	30.8	0.0	30.8
6000	Personal Services	1,956.4	2,387.2	0.0	2,387.2
6100	Employee Related Expenses	629.1	754.1	0.0	754.1
6200	Professional and Outside Services	40.0	15.0	0.0	15.0
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	369.2	408.3	0.0	408.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	216.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		3,210.7	3,564.6	0.0	3,564.6
<b>Fund Total:</b>		3,210.7	3,564.6	0.0	3,564.6
<b>Program Total For Selected Funds:</b>		3,210.7	3,564.6	0.0	3,564.6

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Institutional Support					
<b>Fund:</b> AS8906-N Auxiliary Funds					
<b>Non-Appropriated</b>					
0000	FTE	183.9	221.8	0.0	221.8
6000	Personal Services	14,267.0	17,210.2	0.0	17,210.2
6100	Employee Related Expenses	4,591.5	5,474.8	0.0	5,474.8
6200	Professional and Outside Services	10,087.8	9,288.0	0.0	9,288.0
6500	Travel In-State	5.4	0.0	0.0	0.0
6600	Travel Out of State	0.6	5.0	0.0	5.0
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	37,802.0	38,957.8	0.0	38,957.8
8000	Equipment	156.0	52.3	0.0	52.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	7,875.8	11,053.8	0.0	11,053.8
<b>Non-Appropriated Total:</b>		74,786.1	82,041.9	0.0	82,041.9
<b>Fund Total:</b>		74,786.1	82,041.9	0.0	82,041.9
<b>Program Total For Selected Funds:</b>		74,786.1	82,041.9	0.0	82,041.9

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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Institutional Support					
<b>Fund:</b> AS8907-N Restricted Non-Federal Funds					
<b>Non-Appropriated</b>					
0000	FTE	15.0	16.6	0.0	16.6
6000	Personal Services	1,162.3	1,286.3	0.0	1,286.3
6100	Employee Related Expenses	79.4	108.1	0.0	108.1
6200	Professional and Outside Services	867.6	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	2.2	15.0	0.0	15.0
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	92.8	39.1	0.0	39.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	523.1	500.0	0.0	500.0
<b>Non-Appropriated Total:</b>		2,727.4	1,948.5	0.0	1,948.5
<b>Fund Total:</b>		2,727.4	1,948.5	0.0	1,948.5
<b>Program Total For Selected Funds:</b>		2,727.4	1,948.5	0.0	1,948.5



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

<b>Agency:</b> Arizona State University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Institutional Support					
<b>Fund:</b> AS8910-N Designated Funds - Tuition and Fees					
<b>Non-Appropriated</b>					
0000	FTE	519.3	534.3	0.0	534.3
6000	Personal Services	40,294.4	41,457.9	0.0	41,457.9
6100	Employee Related Expenses	3,408.8	(574.1)	0.0	(574.1)
6200	Professional and Outside Services	52,036.6	39,055.7	0.0	39,055.7
6500	Travel In-State	0.6	14.5	0.0	14.5
6600	Travel Out of State	26.3	442.8	0.0	442.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	2,498.0	0.0	2,498.0
7000	Other Operating Expenses	92,837.1	110,841.5	11,625.8	122,467.3
8000	Equipment	36.7	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	73,448.9	51,713.5	0.0	51,713.5
<b>Non-Appropriated Total:</b>		262,089.4	245,449.8	11,625.8	257,075.6
<b>Fund Total:</b>		262,089.4	245,449.8	11,625.8	257,075.6
<b>Program Total For Selected Funds:</b>		262,089.4	245,449.8	11,625.8	257,075.6

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

**Agency:** Arizona State University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Institutional Support

**Fund:** AS8911-N Designated Funds - Other

**Non-Appropriated**

0000 FTE	15.4	479.3	0.0	479.3
6000 Personal Services	1,195.6	37,190.4	0.0	37,190.4
6100 Employee Related Expenses	55.1	12,173.2	0.0	12,173.2
6200 Professional and Outside Services	26,580.3	28,766.2	0.0	28,766.2
6500 Travel In-State	2.4	23.0	0.0	23.0
6600 Travel Out of State	2.8	199.0	0.0	199.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	(24,840.1)	40,411.3	0.0	40,411.3
8000 Equipment	338.3	187.5	0.0	187.5
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	(33,347.2)	163,490.7	0.0	163,490.7
<b>Non-Appropriated Total:</b>	(30,012.8)	282,441.3	0.0	282,441.3
<b>Fund Total:</b>	(30,012.8)	282,441.3	0.0	282,441.3
<b>Program Total For Selected Funds:</b>	(30,012.8)	282,441.3	0.0	282,441.3

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Institutional Support</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
FTE	1,872.0	2,665.0
<b>Expenditure Category Total</b>	<b>1,872.0</b>	<b>2,665.0</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1,099.0	1,369.6
	<b>1,099.0</b>	<b>1,369.6</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	14.2	12.6
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	25.2	30.8
AS8906-N Auxiliary Funds (Non-Appropriated)	183.9	221.8
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	15.0	16.6
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	519.3	534.3
AS8911-N Designated Funds - Other (Non-Appropriated)	15.4	479.3
	<b>773.0</b>	<b>1,295.4</b>
<b>Fund Source Total</b>	<b>1,872.0</b>	<b>2,665.0</b>
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Personal Services	135,183.8	196,518.2
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>135,183.8</b>	<b>196,518.2</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	75,207.6	96,011.2
	<b>75,207.6</b>	<b>96,011.2</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,100.5	975.0
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,956.4	2,387.2
AS8906-N Auxiliary Funds (Non-Appropriated)	14,267.0	17,210.2
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,162.3	1,286.3
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	40,294.4	41,457.9
AS8911-N Designated Funds - Other (Non-Appropriated)	1,195.6	37,190.4
	<b>59,976.2</b>	<b>100,507.0</b>
<b>Fund Source Total</b>	<b>135,183.8</b>	<b>196,518.2</b>
<hr/>		
Employee Related Expenses	33,023.6	48,781.9
<b>Expenditure Category Total</b>	<b>33,023.6</b>	<b>48,781.9</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	23,905.8	30,537.8
	<b>23,905.8</b>	<b>30,537.8</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	353.9	308.0
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	629.1	754.1
AS8906-N Auxiliary Funds (Non-Appropriated)	4,591.5	5,474.8
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	79.4	108.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3,408.8	(574.1)
AS8911-N Designated Funds - Other (Non-Appropriated)	55.1	12,173.2
	<b>9,117.8</b>	<b>18,244.1</b>
<b>Fund Source Total</b>	<b>33,023.6</b>	<b>48,781.9</b>
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Professional and Outside Services		102,086.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Institutional Support</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	119,330.2	
<b>Expenditure Category Total</b>	<b>119,330.2</b>	<b>102,086.4</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	29,695.4	24,955.4
	<b>29,695.4</b>	<b>24,955.4</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	22.5	6.1
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	40.0	15.0
AS8906-N Auxiliary Funds (Non-Appropriated)	10,087.8	9,288.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	867.6	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	52,036.6	39,055.7
AS8911-N Designated Funds - Other (Non-Appropriated)	26,580.3	28,766.2
	<b>89,634.8</b>	<b>77,131.0</b>
<b>Fund Source Total</b>	<b>119,330.2</b>	<b>102,086.4</b>
<hr/>		
Travel In-State	13.8	39.5
<b>Expenditure Category Total</b>	<b>13.8</b>	<b>39.5</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	5.4	2.0
	<b>5.4</b>	<b>2.0</b>
<b>Non-Appropriated</b>		
AS8906-N Auxiliary Funds (Non-Appropriated)	5.4	0.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.6	14.5
AS8911-N Designated Funds - Other (Non-Appropriated)	2.4	23.0
	<b>8.4</b>	<b>37.5</b>
<b>Fund Source Total</b>	<b>13.8</b>	<b>39.5</b>
<hr/>		
Travel Out of State	37.7	671.8

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Institutional Support</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>37.7</b>	<b>671.8</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	5.8	10.0
	<b>5.8</b>	<b>10.0</b>
<b>Non-Appropriated</b>		
AS8906-N Auxiliary Funds (Non-Appropriated)	0.6	5.0
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	2.2	15.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	26.3	442.8
AS8911-N Designated Funds - Other (Non-Appropriated)	2.8	199.0
	<b>31.9</b>	<b>661.8</b>
<b>Fund Source Total</b>	<b>37.7</b>	<b>671.8</b>
<hr/>		
Food	48.6	0.0
<b>Expenditure Category Total</b>	<b>48.6</b>	<b>0.0</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	48.6	0.0
	<b>48.6</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>48.6</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	2,498.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>2,498.0</b>
<b>Non-Appropriated</b>		
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	2,498.0
	<b>0.0</b>	<b>2,498.0</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>2,498.0</b>
<hr/>		
Other Operating Expenses		241,646.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Institutional Support</b>

	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Expd. Plan</u>
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Institutional Support</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	151,064.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Institutional Support</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>151,064.0</b>	<b>241,646.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	22,380.7	25,985.4
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	15,305.7	9,105.5
	<b>37,686.4</b>	<b>35,090.9</b>
<b>Non-Appropriated</b>		
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	6,908.9	15,731.1
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	207.7	166.8
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	369.2	408.3
AS8906-N Auxiliary Funds (Non-Appropriated)	37,802.0	38,957.8
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	92.8	39.1
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	92,837.1	110,841.5
AS8911-N Designated Funds - Other (Non-Appropriated)	(24,840.1)	40,411.3
	<b>113,377.6</b>	<b>206,555.9</b>
<b>Fund Source Total</b>	<b>151,064.0</b>	<b>241,646.8</b>

Current Year Expenditures		288.4
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	811.9	
Weapons Non-Capital Purchase	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Institutional Support</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>811.9</b>	<b>288.4</b>
<b>Appropriated</b>		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	280.9	48.6
	<b>280.9</b>	<b>48.6</b>
<b>Non-Appropriated</b>		
AS8906-N Auxiliary Funds (Non-Appropriated)	156.0	52.3
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	36.7	0.0
AS8911-N Designated Funds - Other (Non-Appropriated)	338.3	187.5
	<b>531.0</b>	<b>239.8</b>
<b>Fund Source Total</b>	<b>811.9</b>	<b>288.4</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	48,838.1	226,758.0
<b>Expenditure Category Total</b>	<b>48,838.1</b>	<b>226,758.0</b>
<b>Non-Appropriated</b>		
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	121.5	0.0
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	216.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	7,875.8	11,053.8
AS8907-N Restricted Non-Federal Funds (Non-Appropriated)	523.1	500.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	73,448.9	51,713.5
AS8911-N Designated Funds - Other (Non-Appropriated)	(33,347.2)	163,490.7
	<b>48,838.1</b>	<b>226,758.0</b>
<b>Fund Source Total</b>	<b>48,838.1</b>	<b>226,758.0</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	221.8	17,210.2	AS8906-N
Arizona State Retirement System	534.3	41,457.9	AS8910-N
Arizona State Retirement System	12.6	975.0	AS8900-N

## Program Expenditure Schedule

<b>Agency:</b>	<b>Arizona State University</b>
<b>Program:</b>	<b>Institutional Support</b>

		<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Arizona State Retirement System	30.8	2,387.2	AS8902-N
Arizona State Retirement System	479.3	37,190.4	AS8911-N
Arizona State Retirement System	16.6	1,286.3	AS8907-N
Arizona State Retirement System	1,369.6	96,011.2	AS1411-A

## Administrative Costs

**Agency:** Arizona State University

### Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	0.0
ERE	0.0
All Other	0.0
<b>Administrative Costs Total:</b>	<b>0.0</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2022</b>	4,079,308.9	0.0%