

## **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

## General Fund

**Appropriated Funds** 

ASU Collections Fund Tuition and Fees

## FY 2022 FY 2023 FY 2023 Approp Fund. Issue Total Budget Total Amount Requested: 982,980.7 12,418.7 995,399.4

385.261.9

597.718.8

3,917,735.8

12.418.7

161,573.1

0.0

397.680.6

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

11-

Phone: (480) 727-8117

FY 2022 FY 2023 FY 2023 Non-Appropriated Funds Expd. Plan Fund. Issue 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 24,807.2 24,807.2 Designated Funds - Indirect Cost Recovery 0.0 60,734.9 0.0 60,734.9 Federal Indirect Cost Recovery Fund 473,903.9 0.0 473,903.9 Restricted Federal Funds 159.849.9 0.0 159.849.9 **Auxiliary Funds** 318,117.8 318,117.8 Restricted Non-Federal Funds 1,602,860.4 1,752,014.8 Designated Funds - Tuition and Fees 149,154.4 278,749.9 0.0 278.749.9 Designated Funds - Other

Total:

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

Email Address: matthewjsmith@asu.edu

Date Prepared: Wednesday, September 1, 2021

4,079,308.9

Agency:	Arizona State University			
Fund: AS14	11 ASU Collections Fund Tuition and Fees	1		
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

603,112.0

Agency:	Arizona State University			
Fund: AS247	2 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
	Fund	d Total: 3,459.2	0.0	0.0

**Fund Total:** 

6,908.9

15,731.1

18,120.2

Agency:	Arizona State University			
Fund: AS3	001 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

Agency:	Arizona State University				
Fund: AS890	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
	Fu	nd Total:	35,360.9	26,105.8	26,105.8

Agency:	Arizona State University				
Fund: AS890	2 Federal Indirect Cost Recovery Fund	1			
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
	F	und Total:	62,863.9	63,914.1	63,914.1

**Fund Total:** 

Agency:		Arizona State University	
Fund:	AS8903	Restricted Federal Funds	1

AFIS Code Category of Receipt and Description

4211 FEDERAL GRANTS

FY 2021	FY 2022	FY 2023
534,740.0	473,904.0	473,904.0
534 740 0	473 904 0	473 904 0

Agency:	Arizona State University				
Fund: AS890	6 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
	F	Fund Total:	142,484.4	149.386.1	149.386.1

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

Agency:		Arizona State University
Fund:	AS8910	Designated Funds - Tuition and Fees
AFIS	Code	Category of Receipt and Description

4332 OTHER EDUCATION FEES

 FY 2021
 FY 2022
 FY 2023

 1,502,830.5
 1,667,229.9
 1,813,995.2

 Fund Total:
 1,502,830.5
 1,667,229.9
 1,813,995.2

**Fund Total:** 

188,907.1

258,025.0

258,025.0

Agency:	Arizona State University			
Fund: AS8911	Designated Funds - Other			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY
4379	OTHER CHARGES FOR GOODS	188,907.1	258,025.0	258,0

Agency: Arizona State University

Fund: AS1411 ASU Collections Fund Tuition and Fees

AS1411 ASU Collections Fund Tuition and Fees			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Other Operating Expenses	0.0	0.0	0.0
Equipment	48,463.9 2,072.1	30,692.9 1,502.7	30,692.9 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
Expenditure Categories Total:	603,112.0	597,718.8	597,718.8
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	603,112.0	597,718.8	597,718.8
Apppropriated FTE:	5,658.9	6,064.6	6,064.6
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0	0.0 0.0	0.0
Travel - 111 State  Travel - Out of State	0.0 0.0	0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:			
Non-Apppropriated FTE:	0.0	0.0	0.0

Agency:	Arizona State Unive	rsity
	Fund Description	
	OSDB:	

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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** 

OSPB:

Agency:		Arizona State University
Fund:	AS3001	Capital Infrastructure Fund

AS3001 Capital Infrastructure Fund			İ
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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
Appropriated Expenditure	,	,	,
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0	0.0 0.0	0.0
Food	0.0 0.0	0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	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
Expenditure Categories Total:	6,908.9	15,731.1	15,731.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non-Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	6,908.9 0.0	15,731.1 0.0	15,731.1 0.0
TOTI APPRIORITATION I I E.	0.0	0.0	0.0

Agency:	Arizona State Unive	rsity
	Fund Description	
	OSPR:	

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

AS8900 Designated Funds - Indirect Cost Recovery			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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			24,807.2
Balance Forward to Next Year	25,909.9	24,807.2	,
Appropriated Expenditure	20,132.0	21,430.6	22,729.2
Appropriated Experientare	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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 Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual	Estimate	Estimate
	FY 2021	<b>FY 2022</b> 7,679.5	FY 2023
Personal Services Employee Related Expenses	8,599.9 2,752.7	2,420.1	7,679.5 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
Expenditure Categories Total:	25,909.9	24,807.2	24,807.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	25,909.9	24,807.2	24,807.2
Non-Apppropriated FTE:	110.9	99.0	99.0

Agency:	Arizona State Unive	rsity
	Fund Description	
	OSPB:	

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

AS8902 Federal Indirect Cost Recovery Fund			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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			,
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:  Non-Appropriated Expenditure	0.0	0.0	0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	15,288.6	18,801.4	18,801.4
Employee Related Expenses Prof. And Outside Services	4,893.8 16,745.5	5,924.9 19,256.7	5,924.9 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
Expenditure Categories Total:	46,012.4	60,734.9	60,734.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0 0.0	0.0
Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0	0.0 0.0
Non-Appropriated Expenditure Total:	46,012.4	60,734.9	60,734.9
Non-Appropriated FTE:	197.0	242.4	242.4
- deliberations of the	157.0	٠ ١٢٠١	٠ ١٤٠١

Agency:	Arizona State Unive	rsity
	Fund Description	
	OSPB:	

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Agency: Arizona State University

Fund: AS8903 Restricted Federal Funds

AS8903 Restricted Federal Funds			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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	(=)	(= )	(=)
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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 Aid to Organizations and Individuals	0.0 240,575.1	0.0 211,011.3	0.0 211,011.3
Aid to Organizations and Individuals 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)
Expenditure Categories Total:	534,764.8	473,903.9	473,903.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	534,764.8	473,903.9	473,903.9
Non-Apppropriated FTE:	979.5	994.9	994.9

Agency:	Arizona State Unive	rsity
	Fund Description	
	OSPR:	

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Agency: Arizona State University

Fund: AS8906 Auxiliary Funds

AS8906 Auxiliary Funds					
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023		
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	•	,	( , ,		
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023		
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 Food	0.0	0.0	0.0		
Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0		
Other Operating Expenses	0.0	0.0	0.0		
Equipment	0.0	0.0	0.0		
Capital Outlay	0.0	0.0	0.0		
Debt Service	0.0	0.0	0.0		
Cost Allocation	0.0	0.0	0.0		
Transfers	0.0	0.0	0.0		
Expenditure Categories Total:	0.0	0.0	0.0		
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0		
Administrative Adjustments	0.0	0.0	0.0		
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0		
Appropriated 27th Pay Roll	0.0	0.0	0.0		
Legislative Fund Transfers	0.0	0.0	0.0		
IT Project Transfers  Appropriated Expenditure Total:	0.0	0.0	0.0		
Appropriated Experioritie Total.  Apppropriated FTE:	0.0	0.0	0.0		
Non-Appropriated Expenditure	0.0	0.0	0.0		
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023		
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 Equipment	87,802.5 216.9	104,817.7 327.3	104,817.7 327.3		
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)		
Expenditure Categories Total:	114,845.7	159,849.9	159,849.9		
Cap Transfer due to Fund Balance	0.0	0.0	0.0		
Residual Equity Transfer	0.0	0.0	0.0		
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0		
Non Appropriated 27th Pay Roll	0.0	0.0	0.0		
Non-Appropriated Expenditure Total:	114,845.7	159,849.9	159,849.9		
Non-Apppropriated FTE:	660.7	774.0	774.0		

Agency:	Arizona State Unive	rsity
	Fund Description	
	OSPB:	

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Agency: Arizona State University

Fund: AS8907 Restricted Non-Federal Funds

AS8907 Restricted Non-Federal Funds			Ī
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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	•	•	•
Total Non-Appropriated Disbursements	0.0	0.0	0.0
	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	Actual	Estimate	Estimate
Expenditure Categories	Actual FY 2021	FY 2022	FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses Prof. And Outside Services	0.0	0.0	0.0 0.0
Travel - In State	0.0 0.0	0.0 0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0 0.0	0.0 0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0	0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			0.0
	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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 Aid to Organizations and Individuals	153.4 44,680.2	146.7 41,598.3	146.7 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
Expenditure Categories Total:	463,516.1	318,117.8	318,117.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	463,516.1	318,117.8	318,117.8
Non-Apppropriated FTE:	1,346.8	1,005.8	1,005.8

Agency:	Arizona State Unive	rsity
	Fund Description	
	OSPB:	

Date Printed: 9/2/2021 9:33:13 AM

Agency: Arizona State University

Fund: AS8910 Designated Funds - Tuition and Fees

Cash Flow Summary         Actual FY2020         Estimate FY2020         Stantage FY2020           Balance Forward from Prior Year         386,830.1         423,500.3         487,869.8           Revenue (From Revenue Schedule)         1,502,830.5         1,607,229.9         1,813,995.2           Total Available         1,666,160.3         1,002,860.4         1,752,014.8           Total Ayon-Appropriated Disbursements         1,466,160.3         487,869.8         529,850.2           Balance Forward to Next Year         423,500.3         487,869.8         529,850.2           Appropriated Expenditure         Actual Festival Fye022         FY2022	AS8910 Designated Funds - Tuition and Fees			
Revenue (From Revenue Schedule)	Cash Flow Summary			
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   Actual Estimate FY 2021   FY 2022   FY 2023     Personal Services   0.0   0.0   0.0     Employee Related Expenses   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   0.0     Travel - In 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     Capital Outlay   0.0   0.0   0.0   0.0     Capital Outlay   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     Cost Allocation   0.0   0.0   0.0   0.0     Capital Projects (Land, Buildings,Improvements)   0.0   0.0   0.0   0.0     Appropriated Expenditure Total:   0.0   0.0   0.0   0.0   0.0   0.0     Appropriated Expenditure Total:   0.0   0	Balance Forward from Prior Year	386,830.1	423,500.3	487,869.8
Total Appropriated Disbursements	Revenue (From Revenue Schedule)	1,502,830.5	1,667,229.9	1,813,995.2
Total Non-Appropriated Disbursements	Total Available	1,889,660.6	2,090,730.2	2,301,865.0
Rabiance Forward to Next Year   Page	Total Appropriated Disbursements	0.0	0.0	0.0
Palance Forward to Next Year	Total Non-Appropriated Disbursements	1,466,160.3	1,602,860.4	1,752,014.8
Expenditure Categories         Actual FY 2021 FY 2022 FY 2020         Estimate FY 2021 FY 2020         Estimate FY 2020         Estimate FY 2020         Estimate FY 2020         Expenditure Categories         0.0	Balance Forward to Next Year	423,500.3	487,869.8	
Expenditure Categories         FY 2021         FY 2022         FY 2023           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           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Aphropriated Stylistreets         0.0         0.0         0.0           Appropriated Typects (Land, Buildings, Improvements)         0.0         0.0	Appropriated Expenditure	·	•	·
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           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           Transfers         0.0         0.0         0.0           Mornistrative Adjustments         0.0         0.0         0.0           Appropriated Zyth Pay Roll         0.0         0.0         0.0           Appropriated Eyth Pay Roll         0.0         0.0         0.0           If Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         0.0         0.0         0.0	Expenditure Categories			
Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated ZYth Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           Travel Tyrasfers         0.0         0.0         0.0				
Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Mon-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 ZYth Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           Typicet Transfers         0.0         0.0	· ·			
Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Mon-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           To Project Transfers         0.0         0.0         0.0           Appropriated Expenditure         Prod.         0				
Food				
Aid to Organizations and Individuals         0.0         0.0         0.0           Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         0.0         0.0         0.0           Appropriated Expenditure Total:         0.0         0.0         0.0           Poppropriated Expenditure Total:         2.0         0.0         0.0           Poppropriated Expe				
Other Operating Expenses         0.0         0.0         0.0           Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           TIP roject Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         0.0         0.0         0.0           Appropriated Expenditure Total:         0.0         0.0         0.0           Expenditure Categories         277,133.3         304,727.0         9,673.0           Expenditure Categories				
Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           Troject Transfers         0.0         0.0         0.0           Appropriated Expenditure         0.0         0.0         0.0           Appropriated Expenditure         Actual         Estimate         E				
Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           TP roject Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         0.0         0.0         0.0           Appropriated Expenditure         Actual Estimate Fry 2021         FY 2022         FY 2022           Personal Services         277,133.3         304,727.0         9.0           Expenditure Categories         277,133.3         304,727.0         9.7           Enployee Related Expenses         277,133.3         304,727.0         9.7 <td>, , ,</td> <td></td> <td></td> <td></td>	, , ,			
Debt Service         0.0         0.0         0.0           Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated Z7th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           TP roject Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         0.0         0.0         0.0           Appropriated Expenditure         2         2         2         0.0         0.0           Non-Appropriated Expenditure         Actual FY 2021         Estimate FY 2022         FY 2023         FY 2024         FY 2024         FY 2024         FY 2025         Sy 2,569.5         92,569.5         92,569.5         92,569.5				
Cost Allocation         0.0         0.0         0.0           Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         0.0         0.0         0.0           Appropriated Expenditure         Actual         Estimate         Estimate         Estimate         Expenditure Categories         FY 2021         FY 2022         FY 2023           Personal Services         277,133.3         304,727.0         304,727.0         2569.5         PY 2022         FY 2022         Post 30,38.6         296,038.6         296,0	•			
Transfers         0.0         0.0         0.0           Expenditure Categories Total:         0.0         0.0         0.0           Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         0.0         0.0         0.0           Appropriated Expenditure         Actual Estimate Fy 2021         Estimate Fy 2022         Fy 2022         Fy 2022         Fy 2023           Personal Services         277,133.3         304,727.0         0.0				
Non-Lapsing Authority from Prior Years   0.0				
Non-Lapsing Authority from Prior Years         0.0         0.0         0.0           Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         0.0         0.0         0.0           Appropriated Expenditure         Actual Fy 2021         Estimate Fy 2022         Estimate Fy 2023           Personal Services         277,133.3         304,727.0         304,727.0           Employee Related Expenses         90,177.0         92,559.5         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				
Administrative Adjustments         0.0         0.0         0.0           Capital Projects (Land, Buildings,Improvements)         0.0         0.0         0.0           Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         0.0         0.0         0.0           Mon-Appropriated Expenditure         Actual Estimate Fy 2022         Estimate Fy 2023           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         567.6         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				
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           Appropriated Expenditure Total:         0.0         0.0         0.0           Appropriated Expenditure         Actual Fy 2021         Estimate Estimate Fy 2022         Fy 2023           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           Obt Service	· · · · · · · · · · · · · · · · · · ·			
Appropriated 27th Pay Roll         0.0         0.0         0.0           Legislative Fund Transfers         0.0         0.0         0.0           IT Project Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         0.0         0.0         0.0           Non-Appropriated Expenditure         Actual Estimate Estimate Fy 2021 Fy 2022 Fy 2023           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         96,73.0         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.				
Legislative Fund Transfers         0.0         0.0         0.0           Appropriated Expenditure Total:         0.0         0.0         0.0           Appropriated FTE:         0.0         0.0         0.0           Non-Appropriated Expenditure         Actual Fy 2021         Estimate Fy 2022         Estimate Fy 2023           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				
Appropriated Expenditure Total:         0.0         0.0         0.0           Non-Appropriated Expenditure         Actual FY 2021         Estimate FY 2022         Estimate FY 2023           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         1,26,499.3         106,725.6         106,725.6           Expenditure Categories Total:         1,466,160.		0.0	0.0	0.0
Non-Appropriated Expenditure   Actual Estimate   Expenditure   Actual FY 2021   FY 2023   FY 2023   Personal Services   277,133.3   304,727.0   304,727.0   29,569.5   92,569.5   92,569.5   Prof. And Outside Services   282,924.0   296,038.6   29	IT Project Transfers	0.0	0.0	0.0
Non-Appropriated Expenditure         Actual FY 2021         Estimate FY 2022         Estimate FY 2023           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           Expenditure Categories Total:         1,466,160.3         1,602,860.4         1,752,014.8           Cap Transfer due to Fund Balance <td>Appropriated Expenditure Total:</td> <td>0.0</td> <td>0.0</td> <td>0.0</td>	Appropriated Expenditure Total:	0.0	0.0	0.0
Expenditure Categories         Actual FY 2021         Estimate FY 2023           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           Expenditure Categories Total:         1,466,160.3         1,602,860.4         1,752,014.8           Cap Transfer due to Fund Balance         0.0         0.0 </td <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td>		0.0	0.0	0.0
Expenditure Categories         FY 2021         FY 2022         FY 2023           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           Expenditure Categories Total:         1,466,160.3         1,602,860.4         1,752,014.8           Cap Transfer due to Fund Balance         0.0	Non-Appropriated Expenditure	Antoni	E-Almonto.	Fatherata
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           Expenditure Categories Total:         1,466,160.3         1,602,860.4         1,752,014.8           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0 <t< th=""><th></th><th>FY 2021</th><th>FY 2022</th><th>FY 2023</th></t<>		FY 2021	FY 2022	FY 2023
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           Expenditure Categories Total:         1,466,160.3         1,602,860.4         1,752,014.8           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         1,466,160.3		,		•
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           Expenditure Categories Total:         1,466,160.3         1,602,860.4         1,752,014.8           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         1,466,160.3         1,602,860				
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           Expenditure Categories Total:         1,466,160.3         1,602,860.4         1,752,014.8           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         1,466,160.3         1,602,860.4         1,752,014.8				•
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           Expenditure Categories Total:         1,466,160.3         1,602,860.4         1,752,014.8           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         1,466,160.3         1,602,860.4         1,752,014.8				
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         Expenditure Categories Total:       1,466,160.3       1,602,860.4       1,752,014.8         Cap Transfer due to Fund Balance       0.0       0.0       0.0         Residual Equity Transfer       0.0       0.0       0.0         Prior Commitments or Obligated Expenditures       0.0       0.0       0.0         Non Appropriated 27th Pay Roll       0.0       0.0       0.0         Non-Appropriated Expenditure Total:       1,466,160.3       1,602,860.4       1,752,014.8		•		
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           Expenditure Categories Total:         1,466,160.3         1,602,860.4         1,752,014.8           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         1,466,160.3         1,602,860.4         1,752,014.8				
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           Expenditure Categories Total:         1,466,160.3         1,602,860.4         1,752,014.8           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         1,466,160.3         1,602,860.4         1,752,014.8				•
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           Expenditure Categories Total:         1,466,160.3         1,602,860.4         1,752,014.8           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         1,466,160.3         1,602,860.4         1,752,014.8				
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           Expenditure Categories Total:         1,466,160.3         1,602,860.4         1,752,014.8           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         1,466,160.3         1,602,860.4         1,752,014.8		•	•	•
Cost Allocation         0.0         0.0         0.0           Transfers         126,499.3         106,725.6         106,725.6           Expenditure Categories Total:         1,466,160.3         1,602,860.4         1,752,014.8           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         1,466,160.3         1,602,860.4         1,752,014.8	• •			
Transfers         126,499.3         106,725.6         106,725.6           Expenditure Categories Total:         1,466,160.3         1,602,860.4         1,752,014.8           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         1,466,160.3         1,602,860.4         1,752,014.8				
Expenditure Categories Total:         1,466,160.3         1,602,860.4         1,752,014.8           Cap Transfer due to Fund Balance         0.0         0.0         0.0           Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         1,466,160.3         1,602,860.4         1,752,014.8				
Cap Transfer due to Fund Balance       0.0       0.0       0.0         Residual Equity Transfer       0.0       0.0       0.0         Prior Commitments or Obligated Expenditures       0.0       0.0       0.0         Non Appropriated 27th Pay Roll       0.0       0.0       0.0         Non-Appropriated Expenditure Total:       1,466,160.3       1,602,860.4       1,752,014.8				
Residual Equity Transfer         0.0         0.0         0.0           Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         1,466,160.3         1,602,860.4         1,752,014.8				
Prior Commitments or Obligated Expenditures         0.0         0.0         0.0           Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         1,466,160.3         1,602,860.4         1,752,014.8	•			
Non Appropriated 27th Pay Roll         0.0         0.0         0.0           Non-Appropriated Expenditure Total:         1,466,160.3         1,602,860.4         1,752,014.8	·			0.0
		0.0		0.0
<b>Non-Apppropriated FTE:</b> 3,571.3 3,927.1 3,927.1	Non-Appropriated Expenditure Total:	1,466,160.3	1,602,860.4	1,752,014.8
	Non-Apppropriated FTE:	3,571.3	3,927.1	3,927.1

Agency:	Arizona State Unive	rsity
	Fund Description	
	OSPB:	

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Agency: Arizona State University

Fund: AS8911 Designated Funds - Other

AS8911 Designated Funds - Other			j
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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	177,005.1	137,10 1.2	150, 155.5
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Cost Allocation	0.0 0.0	0.0 0.0	0.0 0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
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 Aid to Organizations and Individuals	45.2 24,581.6	49.0 6,695.5	49.0 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
Expenditure Categories Total:	108,125.9	278,749.9	278,749.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	108,125.9	278,749.9	278,749.9
Non-Apppropriated FTE:	457.0	938.8	938.8

Agency:	Arizona State Unive	ersity
	Fund Description	
	OSPB:	

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## **Funding Issues List**

Agency: Arizona State University

FY 2023

Prio	rity Funding Issue Title	Total FTE	Total Amount	GeneralF und	Other Aprop. Funds	Non-App Funds
1	Utilization of Incremental Non-Appropriated Funds	0.0	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
	Total:	159.0	161,573.1	12,418.7	0.0	149,154.4
	Decision Package Total:	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 Calculated ERE: \$0.00 Fund: AA1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories FTE	<b>FY 2023</b> 159.0
Personal Services	9,994.5
Employee Related Expenses	2,307.7
Subtotal Personal Services and ERE:	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
Program / Fund Total:	34,500.0

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

Date Printed: 9/2/2021 9:33:47 AM

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

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

## **Funding Issue Detail**

Agency: Arizona State University

Issue: 1 Utilization of Incremental Non-Appropriated Funds

Program: Fund:	Instruction AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)			Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Fxr	penditure Categories	FY 2023		
	FTE		0.0		
	Pers	sonal Services	0.0		
	Em	ployee Related Expenses	0.0		
		total Personal Services and ERE:	0.0		
	Prof	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
		to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	79,836.0		
		ipment	0.0		
	-	ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	PIC	gram / Fund Total:	79,836.0	1	
Program: Fund:	AS8910-N	Student Services  Designated Funds - Tuition and Fees (Non-	-Appropriated)	Calculated ERE: Uniform Allowance:	\$0.0 \$0.0
	F	and there Catamarian	FY 2023		
	FTE	penditure Categories			
	FIE		0.0		
		sonal Services	0.0		
		ployee Related Expenses	0.0		
	Cb	total Personal Services and ERE:	0.0		
			0.0		
	Prof	fessional & Outside Services	0.0		
	Prot Tra	fessional & Outside Services vel In-State	0.0 0.0		
	Prof Tra Tra	fessional & Outside Services vel In-State vel Out-of-State	0.0 0.0 0.0		
	Proi Tra Tra Foo	fessional & Outside Services vel In-State vel Out-of-State d	0.0 0.0 0.0 0.0		
	Proi Tra Tra Foo Aid	fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	0.0 0.0 0.0 0.0 57,692.6		
	Proi Tra Tra Foo Aid Oth	fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	0.0 0.0 0.0 0.0 57,692.6 0.0		
	Proi Tra Tra Foo Aid Oth Equ	fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	0.0 0.0 0.0 0.0 57,692.6 0.0 0.0		
	Proi Tra Tra Foo Aid Oth Equ Cap	fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	0.0 0.0 0.0 0.0 57,692.6 0.0 0.0		
	Proi Tra Tra Foo Aid Oth Equ Cap Deb	fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay vt Services	0.0 0.0 0.0 0.0 57,692.6 0.0 0.0 0.0		
	Proi Tra' Tra' Foo Aid Oth Equ Cap Deb Cos	fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	0.0 0.0 0.0 0.0 57,692.6 0.0 0.0 0.0		
	Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Trai	ressional & Outside Services wel In-State wel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation	0.0 0.0 0.0 0.0 57,692.6 0.0 0.0 0.0		
¹rogram:	Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Trai	fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services t Allocation ensfers egram / Fund Total:	0.0 0.0 0.0 0.0 57,692.6 0.0 0.0 0.0 0.0	Calculated ERE:	\$0.0
	Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Trai	fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services t Allocation ensfers	0.0 0.0 0.0 0.0 57,692.6 0.0 0.0 0.0 0.0 0.0 57,692.6	Calculated ERE: Uniform Allowance:	
_	Proi Tra' Foo Aid Oth Equ Cap Deb Cos Tra Pro	ressional & Outside Services wel In-State wel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay at Services t Allocation ensfers gram / Fund Total: Institutional Support Designated Funds - Tuition and Fees (Non-	0.0 0.0 0.0 0.0 57,692.6 0.0 0.0 0.0 0.0 0.0 57,692.6		
Program: Fund:	Proi Tra' Foo Aid Oth Equ Cap Deb Cos Tra Pro	fessional & Outside Services wel In-State wel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay at Services t Allocation asfers gram / Fund Total:  Institutional Support Designated Funds - Tuition and Fees (None penditure Categories	0.0 0.0 0.0 0.0 57,692.6 0.0 0.0 0.0 0.0 0.0 57,692.6		\$0.0 \$0.0
-	Proi Trai Foo Aid Oth Equ Cap Deb Cos Trai Pro	ressional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay vt Services t Allocation nsfers gram / Fund Total:  Institutional Support Designated Funds - Tuition and Fees (Non- penditure Categories	0.0 0.0 0.0 0.0 57,692.6 0.0 0.0 0.0 0.0 0.0 57,692.6 -Appropriated)		
_	Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos Trai Pro  AS8910-N  Exp FTE	fessional & Outside Services wel In-State wel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay at Services t Allocation asfers gram / Fund Total:  Institutional Support Designated Funds - Tuition and Fees (None penditure Categories	0.0 0.0 0.0 0.0 57,692.6 0.0 0.0 0.0 0.0 0.0 57,692.6 -Appropriated)		

Date Printed: 9/2/2021 9:33:47 AM All dollars are presented in thousands (not FTE). Page 33

## **Funding Issue Detail**

Agency:		Arizona State University		
Issue:	1	Utilization of Incremental Non-Appropriated Funds		
		Professional & Outside Services	0.0	
		Travel In-State	0.0	
		Travel Out-of-State	0.0	
		Food	0.0	
		Aid to Organizations & Individuals	0.0	
		Other Operating Expenditures	11,625.8	
		Equipment	0.0	
		Capital Outlay	0.0	
		Debt Services	0.0	
		Cost Allocation	0.0	
		Transfers	0.0	
		Program / Fund Total:	11,625.8	

Date Printed: 9/2/2021 9:33:47 AM

## Summary of Expenditure and Budget Request for All Funds

Age	ncy: Arizona State University				
Appropriated  Cost Center/Program:		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
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

Age	ncy: Arizona State University				
Non	-Appropriated	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
	Instruction	524,167.4	413,729.1	79,836.0	493,565.1
!	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
	Academic Support	300,922.6	263,883.1	0.0	263,883.1
;	Student Services	1,102,365.6	1,160,292.1	57,692.6	1,217,984.7
i	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
- 1	Expenditure Categories				
	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
	Expenditure Categories Total:	2,766,244.0	2,934,755.1	149,154.4	3,083,909.5

Agency: Arizona State Univer	sity				
	-				
Agency Total for All Funds:		3,689,989.6	3,917,735.8	161,573.1	4,079,308.9

Agency: Arizona State University

Fund: AA1000 General Fund (Appropriated)

Date Printed: 9/2/2021 9:34:15 AM

		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
	Expenditure Categories				
	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
	Expenditure Categories Total:	320,633.6	385,261.9	12,418.7	397,680.6
Fund	l Total:	320,633.6	385,261.9	12,418.7	397,680.6

Agency: Arizona State University

Date Printed: 9/2/2021 9:34:15 AM

Fund: 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
	Expenditure Categories				
	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
	Expenditure Categories Total:	603,112.0	597,718.8	0.0	597,718.8
Fun	d Total:	603,112.0	597,718.8	0.0	597,718.8

Agency: Arizona State University

Fund: 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
E	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	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
	Expenditure Categories Total:	6,908.9	15,731.1	0.0	15,731.1
Fund	Total:	6,908.9	15,731.1	0.0	15,731.1

Agency: Arizona State University

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cos	t 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
	Expenditure Categories				
	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
	Expenditure Categories Total:	25,909.9	24,807.2	0.0	24,807.2
Fur	nd Total:	25,909.9	24,807.2	0.0	24,807.2

Agency: Arizona State University

Date Printed: 9/2/2021 9:34:16 AM

Fund: 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
	Expenditure Categories				
	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
	Expenditure Categories Total:	46,012.4	60,734.9	0.0	60,734.9
Fun	d Total:	46,012.4	60,734.9	0.0	60,734.9

Agency: Arizona State University

Date Printed: 9/2/2021 9:34:16 AM

Fund: AS8903 Restricted Federal Funds (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	t 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
	Expenditure Categories				
	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)
	Expenditure Categories Total:	534,764.8	473,903.9	0.0	473,903.9
Fur	nd Total:	534,764.8	473,903.9	0.0	473,903.9

Agency: Arizona State University

Fund: AS8906 Auxiliary Funds (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Cost	Center/Program:	<del></del>			
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
	Expenditure Categories				
	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
Fun	d Total:	114,845.7	159,849.9	0.0	159,849.9

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
	Expenditure Categories				
	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
	Expenditure Categories Total:	463,516.1	318,117.8	0.0	318,117.8
Fun	d Total:	463,516.1	318,117.8	0.0	318,117.8

Agency: Arizona State University

Date Printed: 9/2/2021 9:34:16 AM

Fund: 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
	Expenditure Categories				
	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
	Expenditure Categories Total:	1,466,160.3	1,602,860.4	149,154.4	1,752,014.8
Fun	d Total:	1,466,160.3	1,602,860.4	149,154.4	1,752,014.8

Agency: Arizona State University

Date Printed: 9/2/2021 9:34:16 AM

Fund: 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
	Expenditure Categories				
	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
	Expenditure Categories Total:	108,125.9	278,749.9	0.0	278,749.9
Fun	d Total:	108,125.9	278,749.9	0.0	278,749.9

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

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

#### **Program Summary of Expenditures and Budget Request**

Agency: Program:	Arizona State University Instruction				
		FY 2021	FY 2022	FY 2023	FY

Program	: Instruction				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program	Summary				
1-1 Ir	nstruction	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
Expendit	ure Categories				
0000 F	TE Positions	7,054.8	7,409.8	159.0	7,568.8
6000 P	Personal Services	602,629.4	589,164.6	9,994.5	599,159.1
6100 E	Employee Related Expenses	180,388.9	176,820.3	2,307.7	179,128.0
6200 P	Professional and Outside Services	249,246.8	251,490.0	0.0	251,490.0
6500 T	ravel In-State	29.2	350.6	0.0	350.6
6600 T	ravel Out of State	121.3	3,930.6	0.0	3,930.6
6700 F	ood	0.3	10.0	0.0	10.0
6800 A	id to Organizations and Individuals	434.1	(9,567.7)	0.0	(9,567.7)
7000 C	Other Operating Expenses	8,576.3	22,281.9	79,952.5	102,234.4
8000 E	Equipment	7,544.0	6,594.5	0.0	6,594.5
8100 C	Capital Outlay	0.0	0.0	0.0	0.0
8600 D	Pebt Service	0.0	0.0	0.0	0.0
9000 C	Cost Allocation	0.0	0.0	0.0	0.0
9100 T	ransfers	58,094.2	9,201.0	0.0	9,201.0
	Expenditure Categories Total:	1,107,064.5	1,050,275.8	92,254.7	1,142,530.5
Fund Sou	urce				
Appropria	ted Funds				
	A General Fund (Appropriated)	291,981.4	352,775.6	12,418.7	365,194.3
AS1411-A	A ASU Collections Fund Tuition and Fees (Appropria	290,915.7	283,771.1	0.0	283,771.1
		582,897.1	636,546.7	12,418.7	648,965.4
	opriated Funds				
	N Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0	0.0	0.0
	N Designated Funds - Indirect Cost Recovery (Non-	7,325.2	4,910.6	0.0	4,910.6
	N Federal Indirect Cost Recovery Fund (Non-Approp	12,972.7	12,022.8	0.0	12,022.8
	N Restricted Federal Funds (Non-Appropriated)	89,020.1	0.0	0.0	0.0
	N Auxiliary Funds (Non-Appropriated)	(152,557.8)	(152,004.4)	0.0	(152,004.4)
	N Restricted Non-Federal Funds (Non-Appropriated)	66,551.4	9,957.0	0.0	9,957.0
	N Designated Funds - Tuition and Fees (Non-Appro	485,831.6	524,638.3	79,836.0	604,474.3
AS8911-N	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

Date Printed: 9/2/2021 9:34:28 AM

#### **Program Summary of Expenditures and Budget Request**

Agency: Program:	Arizona State University 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

Agenc	y: Arizo	na State University				
Progra	am: Instru	ıction				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	AA1000-A Gene	ral Fund (Appropriated)				
Progra	am Expenditures					
	COST CENTER/PROC	GRAM BUDGET UNIT				
1-1	Instruction		291,981.4	352,775.6	12,418.7	365,194.3
		Tot	tal 291,981.4	352,775.6	12,418.7	365,194.3
Appro	priated Funding					
Expend	liture 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 E	xpenses	57,059.4	58,532.7	2,307.7	60,840.4
	Professional and Ou	tside 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
	Other Operating Exp	enses	15,390.8		116.5	75,459.2
	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	0.0
Expend	liture Categories Total:		291,981.4	352,775.6	12,418.7	365,194.3
<sup>∓</sup> und A	A1000-A Total:		291,981.4	352,775.6	12,418.7	365,194.3
Progra	m 1 Total:		291,981.4	352,775.6	12,418.7	365,194.3

Agen	cy: Arizona S	State University				
Progi	ram: Instruction	on				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	AS1411-A ASU Coll	ections Fund Tuition ar	nd Fees (Approp	riated)		
Prog	ram Expenditures					
	COST CENTER/PROGRA	M 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
Appr	opriated Funding					
Expen	diture 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 Exper	nses	56,244.9	57,637.7	0.0	57,637.7
	Professional and Outside		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	l Individuals	0.0	0.0	0.0	0.0
	Other Operating Expens	es	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
Expen	diture Categories Total:		290,915.7	283,771.1	0.0	283,771.1
Fund A	AS1411-A Total:		290,915.7	283,771.1	0.0	283,771.1
Progra	am 1 Total:		290,915.7	283,771.1	0.0	283,771.1

Agency:	<b>Arizona State University</b>					
Program:	Instruction					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AS30	001-N Capital Infrastructure Fund	d (Non-A	ppropriated)			
Program Expend	itures					
COST CE	ENTER/PROGRAM BUDGET UNIT					
1-1 Instruction			0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0
Non-Appropriate	d Funding					
Expenditure Cate	gories					
FTE Posit			0.0	0.0	0.0	0.0
Person	al Services		0.0	0.0	0.0	0.0
Emplo	ee Related Expenses		0.0	0.0	0.0	0.0
•	sional and Outside Services		0.0	0.0	0.0	0.0
Travel	In-State		0.0	0.0	0.0	0.0
Travel	Out of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
Aid to	Organizations and Individuals		0.0	0.0	0.0	0.0
Other	Operating Expenses		0.0	0.0	0.0	0.0
Equipn	nent		0.0	0.0	0.0	0.0
Capita	Outlay		0.0	0.0	0.0	0.0
Debt S	ervice		0.0	0.0	0.0	0.0
	location		0.0	0.0	0.0	0.0
Transf	ers	_	0.0	0.0	0.0	0.0
Expenditure Cate	gories Total:		0.0	0.0	0.0	0.0
Fund AS3001-N To	otal:	_	0.0	0.0	0.0	0.0
Program 1 Total:		_	0.0	0.0	0.0	0.0

Date Printed: 9/2/2021 9:35:02 AM

Agen	cy: Arizona State	University				
Progi	ram: Instruction					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AS8900-N Designated Fo	unds - Indirect Cost I	Recovery (Non-	-Appropriated)		
Prog	ram Expenditures					
	COST CENTER/PROGRAM BU	DGET 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					
Expen	diture 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 Serv	vices	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 Indi	viduals	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)
Expen	diture Categories Total:		7,325.2	4,910.6	0.0	4,910.6
Fund A	AS8900-N Total:	•	7,325.2	4,910.6	0.0	4,910.6
Progra	am 1 Total:	•	7,325.2	4,910.6	0.0	4,910.6

Date Printed: 9/2/2021 9:35:14 AM

Agency:	Arizona State Univ	ersity				
Program:	Instruction					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8902-N Federal Indirect Co	ost Recovery Fu	nd (Non-Appro	priated)		
Program	Expenditures					
С	OST CENTER/PROGRAM BUDGE	T UNIT				
1-1 In	struction		12,972.7	12,022.8	0.0	12,022.8
		Total	12,972.7	12,022.8	0.0	12,022.8
Non-Appr	opriated Funding		,	,		,
	re Categories					
	ΓΕ 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 Individua	ls	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)
Expenditu	re Categories Total:		12,972.7	12,022.8	0.0	12,022.8
und AS89	902-N Total:	-	12,972.7	12,022.8	0.0	12,022.8
Program 1	Total:	•	12,972.7	12,022.8	0.0	12,022.8

Date Printed: 9/2/2021 9:35:24 AM

Agency	r: Arizona State	University				
Progra	m: Instruction					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8903-N Restricted Fe	ederal Funds (Non-Ap	propriated)			
Progra	m Expenditures	ì				
	COST CENTER/PROGRAM B	UDGET UNIT				
1-1	Instruction		89,020.1	0.0	0.0	0.0
		Total	89,020.1	0.0	0.0	0.0
Non-Ap	ppropriated Funding		•			
Expendi	iture 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 Se	vices	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 Inc	lividuals	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
Expend	iture Categories Total:		89,020.1	0.0	0.0	0.0
Fund AS	S8903-N Total:		89,020.1	0.0	0.0	0.0
Progran	n 1 Total:	•	89,020.1	0.0	0.0	0.0

Agen	cy: Arizona S	tate University				
Progr	ram: Instructio	n				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	AS8906-N Auxiliary	Funds (Non-Appropriate	ed)			
Prog	ram Expenditures					
	COST CENTER/PROGRAM	1 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					
Expen	diture 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 Expens	ses	(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 Expense	S	(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)
Expen	diture Categories Total:		(152,557.8)	(152,004.4)	0.0	(152,004.4)
Fund	AS8906-N Total:		(152,557.8)	(152,004.4)	0.0	(152,004.4)
Progra	am 1 Total:		(152,557.8)	(152,004.4)	0.0	(152,004.4)

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Agency	r:	Arizona State University					
Program	m:	Instruction					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8907-N	Restricted Non-Federal Fund	ds (Noı	n-Appropriated	i)		
Prograi	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
1-1	Instruction			66,551.4	9,957.0	0.0	9,957.0
		7	Γotal	66,551.4	9,957.0	0.0	9,957.0
Non-Ap	propriated Fund	ling		•	•		,
Expendi	iture Categories						
•	FTE Positions			211.5	(202.8)	0.0	(202.8)
	Personal Serv	vices		16,414.5	(15,736.7)	0.0	(15,736.7)
	Employee Re	lated Expenses		4,245.1	(6,559.2)	0.0	(6,559.2)
	Professional a	and Outside Services		14,613.9	3,406.3	0.0	3,406.3
	Travel In-Sta	te		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 Organi	zations and Individuals		(9,246.5)	(11,285.1)	0.0	(11,285.1)
	Other Operat	ing Expenses		(61,781.8)	(63,607.7)	0.0	(63,607.7)
	Equipment			48.5	16.0	0.0	16.0
	Capital Outla	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		_	102,228.0	103,140.7	0.0	103,140.7
Expendi	iture Categories	Total:		66,551.4	9,957.0	0.0	9,957.0
Fund AS	88907-N Total:		_	66,551.4	9,957.0	0.0	9,957.0
Program	n 1 Total:			66,551.4	9,957.0	0.0	9,957.0

Agen	cy: Arizona Stat	e University				
Prog	ram: Instruction					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AS8910-N Designated	Funds - Tuition and Fe	es (Non-Appro	priated)		
Prog	ram Expenditures					'
	COST CENTER/PROGRAM B	UDGET 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					
Expen	nditure 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	3	57,300.1	60,826.7	0.0	60,826.7
	Professional and Outside Se	rvices	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 Inc	dividuals	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
Expen	nditure Categories Total:		485,831.6	524,638.3	79,836.0	604,474.3
Fund .	AS8910-N Total:	•	485,831.6	524,638.3	79,836.0	604,474.3
Progra	am 1 Total:	_	485,831.6	524,638.3	79,836.0	604,474.3

Agenc	y:	Arizona State University					
Progra	ım:	Instruction					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8911-N	Designated Funds - Other (N	lon-Ap	propriated)			
Progra	am Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-1	Instruction			15,024.2	14,204.8	0.0	14,204.8
		7	Γotal	15,024.2	14,204.8	0.0	14,204.8
Non-A	ppropriated Fund	ding					
Expend	liture Categories						
	FTE Positions			105.8	124.4	0.0	124.4
	Personal Serv	vices		8,207.7	9,650.4	0.0	9,650.4
	Employee Re	lated 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-Sta	te		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 Organi	izations and Individuals		132.9	2.1	0.0	2.1
	Other Operat	ing Expenses		3,398.3	4,934.0	0.0	4,934.0
	Equipment			327.3	165.0	0.0	165.0
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	(1,519.0)	(7,042.6)	0.0	(7,042.6)
Expend	liture Categories	Total:		15,024.2	14,204.8	0.0	14,204.8
Fund A	S8911-N Total:		-	15,024.2	14,204.8	0.0	14,204.8
Prograi	m 1 Total:			15,024.2	14,204.8	0.0	14,204.8

Agency: Arizona State University
Program: Instruction

FY 2021   FY 2022   FY 2023   Actual   Expd. Plan   Fund. Issue	FY 2023 Total Reques 7,568.8 599,159.1 179,128.0 251,490.0 350.6 3,930.6 10.0 (9,567.7) 102,234.4 6,594.5 0.0 0.0 0.0 9,201.0
0000         FTE         7,054.8         7,409.8         159.0           6000         Personal Services         602,629.4         589,164.6         9,994.5           6100         Employee Related Expenses         180,388.9         176,820.3         2,307.7           6200         Professional and Outside Services         249,246.8         251,490.0         0.0           6500         Travel In-State         29.2         350.6         0.0           6600         Travel Out of State         121.3         3,930.6         0.0           6700         Food         0.3         10.0         0.0           6800         Aid to Organizations and Individuals         434.1         (9,567.7)         0.0           7000         Other Operating Expenses         8,576.3         22,281.9         79,952.5           8000         Equipment         7,544.0         6,594.5         0.0           8100         Capital Outlay         0.0         0.0         0.0           8000         Debt Service         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0           9100         Transfers         58,094.2         9,201.0         0.0 <th>7,568.8 599,159.1 179,128.0 251,490.0 350.6 3,930.6 10.0 (9,567.7) 102,234.4 6,594.5 0.0 0.0</th>	7,568.8 599,159.1 179,128.0 251,490.0 350.6 3,930.6 10.0 (9,567.7) 102,234.4 6,594.5 0.0 0.0
6000       Personal Services       602,629.4       589,164.6       9,994.5         6100       Employee Related Expenses       180,388.9       176,820.3       2,307.7         6200       Professional and Outside Services       249,246.8       251,490.0       0.0         6500       Travel In-State       29.2       350.6       0.0         6600       Travel Out of State       121.3       3,930.6       0.0         6700       Food       0.3       10.0       0.0         6800       Aid to Organizations and Individuals       434.1       (9,567.7)       0.0         7000       Other Operating Expenses       8,576.3       22,281.9       79,952.5         8000       Equipment       7,544.0       6,594.5       0.0         8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       58,094.2       9,201.0       0.0         Expenditure Categories Total:       1,107,064.5       1,050,275.8       92,254.7         Fund Source         AA1000-A G	599,159.1 179,128.0 251,490.0 350.6 3,930.6 10.0 (9,567.7) 102,234.4 6,594.5 0.0 0.0
6100       Employee Related Expenses       180,388.9       176,820.3       2,307.7         6200       Professional and Outside Services       249,246.8       251,490.0       0.0         6500       Travel In-State       29.2       350.6       0.0         6600       Travel Out of State       121.3       3,930.6       0.0         6700       Food       0.3       10.0       0.0         6800       Aid to Organizations and Individuals       434.1       (9,567.7)       0.0         7000       Other Operating Expenses       8,576.3       22,281.9       79,952.5         8000       Equipment       7,544.0       6,594.5       0.0         8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       58,094.2       9,201.0       0.0         Expenditure Categories Total:       1,107,064.5       1,050,275.8       92,254.7         Fund Source         Appropriated Funds         AA1000-A General Fund (Appropriated)       291,981.4       352,775.6 <th>179,128.0 251,490.0 350.6 3,930.6 10.0 (9,567.7) 102,234.4 6,594.5 0.0 0.0</th>	179,128.0 251,490.0 350.6 3,930.6 10.0 (9,567.7) 102,234.4 6,594.5 0.0 0.0
6200       Professional and Outside Services       249,246.8       251,490.0       0.0         6500       Travel In-State       29.2       350.6       0.0         6600       Travel Out of State       121.3       3,930.6       0.0         6700       Food       0.3       10.0       0.0         6800       Aid to Organizations and Individuals       434.1       (9,567.7)       0.0         7000       Other Operating Expenses       8,576.3       22,281.9       79,952.5         8000       Equipment       7,544.0       6,594.5       0.0         8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       58,094.2       9,201.0       0.0         Expenditure Categories Total:       1,107,064.5       1,050,275.8       92,254.7         Fund Source         Appropriated Funds         AA1000-A General Fund (Appropriated)       291,981.4       352,775.6       12,418.7         AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)       290,915.7	251,490.0 350.6 3,930.6 10.0 (9,567.7) 102,234.4 6,594.5 0.0 0.0
6500       Travel In-State       29.2       350.6       0.0         6600       Travel Out of State       121.3       3,930.6       0.0         6700       Food       0.3       10.0       0.0         6800       Aid to Organizations and Individuals       434.1       (9,567.7)       0.0         7000       Other Operating Expenses       8,576.3       22,281.9       79,952.5         8000       Equipment       7,544.0       6,594.5       0.0         8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       58,094.2       9,201.0       0.0         Expenditure Categories Total:       1,107,064.5       1,050,275.8       92,254.7         Fund Source         Appropriated Funds         AA1000-A General Fund (Appropriated)       291,981.4       352,775.6       12,418.7         AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)       290,915.7       283,771.1       0.0	350.6 3,930.6 10.0 (9,567.7) 102,234.4 6,594.5 0.0 0.0
6600       Travel Out of State       121.3       3,930.6       0.0         6700       Food       0.3       10.0       0.0         6800       Aid to Organizations and Individuals       434.1       (9,567.7)       0.0         7000       Other Operating Expenses       8,576.3       22,281.9       79,952.5         8000       Equipment       7,544.0       6,594.5       0.0         8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       58,094.2       9,201.0       0.0         Expenditure Categories Total:       1,107,064.5       1,050,275.8       92,254.7         Fund Source         Appropriated Funds         AA1000-A General Fund (Appropriated)       291,981.4       352,775.6       12,418.7         AS1411-A       ASU Collections Fund Tuition and Fees (Appropriated)       290,915.7       283,771.1       0.0         582,897.1       636,546.7       12,418.7	3,930.6 10.0 (9,567.7) 102,234.4 6,594.5 0.0 0.0
6700       Food       0.3       10.0       0.0         6800       Aid to Organizations and Individuals       434.1       (9,567.7)       0.0         7000       Other Operating Expenses       8,576.3       22,281.9       79,952.5         8000       Equipment       7,544.0       6,594.5       0.0         8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       58,094.2       9,201.0       0.0         Expenditure Categories Total:       1,107,064.5       1,050,275.8       92,254.7         Fund Source         Appropriated Funds         AA1000-A General Fund (Appropriated)       291,981.4       352,775.6       12,418.7         AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)       290,915.7       283,771.1       0.0         582,897.1       636,546.7       12,418.7	10.0 (9,567.7) 102,234.4 6,594.5 0.0 0.0
6800       Aid to Organizations and Individuals       434.1       (9,567.7)       0.0         7000       Other Operating Expenses       8,576.3       22,281.9       79,952.5         8000       Equipment       7,544.0       6,594.5       0.0         8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       58,094.2       9,201.0       0.0         Expenditure Categories Total:       1,107,064.5       1,050,275.8       92,254.7         Fund Source         Appropriated Funds         AA1000-A General Fund (Appropriated)       291,981.4       352,775.6       12,418.7         AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)       290,915.7       283,771.1       0.0         582,897.1       636,546.7       12,418.7	(9,567.7) 102,234.4 6,594.5 0.0 0.0
7000       Other Operating Expenses       8,576.3       22,281.9       79,952.5         8000       Equipment       7,544.0       6,594.5       0.0         8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       58,094.2       9,201.0       0.0         Expenditure Categories Total:       1,107,064.5       1,050,275.8       92,254.7         Fund Source         Appropriated Funds         AA1000-A       General Fund (Appropriated)       291,981.4       352,775.6       12,418.7         AS1411-A       ASU Collections Fund Tuition and Fees (Appropriated)       290,915.7       283,771.1       0.0         582,897.1       636,546.7       12,418.7	102,234.4 6,594.5 0.0 0.0 0.0
8000       Equipment       7,544.0       6,594.5       0.0         8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       58,094.2       9,201.0       0.0         Expenditure Categories Total:       1,107,064.5       1,050,275.8       92,254.7         Fund Source         Appropriated Funds         AA1000-A       General Fund (Appropriated)       291,981.4       352,775.6       12,418.7         AS1411-A       ASU Collections Fund Tuition and Fees (Appropriated)       290,915.7       283,771.1       0.0         582,897.1       636,546.7       12,418.7	6,594.5 0.0 0.0 0.0
8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       58,094.2       9,201.0       0.0         Expenditure Categories Total:       1,107,064.5       1,050,275.8       92,254.7         Fund Source         Appropriated Funds         AA1000-A       General Fund (Appropriated)       291,981.4       352,775.6       12,418.7         AS1411-A       ASU Collections Fund Tuition and Fees (Appropriated)       290,915.7       283,771.1       0.0         582,897.1       636,546.7       12,418.7	0.0 0.0 0.0
8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       58,094.2       9,201.0       0.0         Expenditure Categories Total:       1,107,064.5       1,050,275.8       92,254.7         Fund Source         Appropriated Funds         AA1000-A       General Fund (Appropriated)       291,981.4       352,775.6       12,418.7         AS1411-A       ASU Collections Fund Tuition and Fees (Appropriated)       290,915.7       283,771.1       0.0         582,897.1       636,546.7       12,418.7	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 0.0    Expenditure Categories Total: 1,107,064.5 1,050,275.8 92,254.7    Fund Source	0.0
9100 Transfers 58,094.2 9,201.0 0.0  Expenditure Categories Total: 1,107,064.5 1,050,275.8 92,254.7  Fund Source  Appropriated Funds  AA1000-A General Fund (Appropriated) 291,981.4 352,775.6 12,418.7  AS1411-A ASU Collections Fund Tuition and Fees (Appropriated) 290,915.7 283,771.1 0.0  582,897.1 636,546.7 12,418.7	
Expenditure Categories Total: 1,107,064.5 1,050,275.8 92,254.7  Fund Source  Appropriated Funds  AA1000-A General Fund (Appropriated) 291,981.4 352,775.6 12,418.7  AS1411-A ASU Collections Fund Tuition and Fees (Appropriat 290,915.7 283,771.1 0.0  582,897.1 636,546.7 12,418.7	9,201.0
Fund Source         Appropriated Funds         AA1000-A General Fund (Appropriated)       291,981.4       352,775.6       12,418.7         AS1411-A ASU Collections Fund Tuition and Fees (Appropriat       290,915.7       283,771.1       0.0         582,897.1       636,546.7       12,418.7	
Appropriated Funds         AA1000-A General Fund (Appropriated)       291,981.4       352,775.6       12,418.7         AS1411-A ASU Collections Fund Tuition and Fees (Appropriat       290,915.7       283,771.1       0.0         582,897.1       636,546.7       12,418.7	1,142,530.5
AA1000-A General Fund (Appropriated) 291,981.4 352,775.6 12,418.7 AS1411-A ASU Collections Fund Tuition and Fees (Appropriat 290,915.7 283,771.1 0.0 582,897.1 636,546.7 12,418.7	
AS1411-A ASU Collections Fund Tuition and Fees (Appropriat 290,915.7 283,771.1 0.0 582,897.1 636,546.7 12,418.7	
582,897.1 636,546.7 12,418.7	365,194.3
, , , , , , , , , , , , , , , , , , , ,	283,771.1
Non-Appropriated Funds	648,965.4
AS3001-N Capital Infrastructure Fund (Non-Appropriated) 0.0 0.0 0.0	0.0
AS8900-N Designated Funds - Indirect Cost Recovery (Non- 7,325.2 4,910.6 0.0	4,910.6
AS8902-N Federal Indirect Cost Recovery Fund (Non-Approp 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-Approp 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
Fund Source Total: 1,107,064.5 1,050,275.8 92,254.7	1,142,530.5

Agency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Instruction				
Fund:	AA1000-A General Fund				
Appropr	riated				
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
Appro	priated Total:	291,981.4	352,775.6	12,418.7	365,194.3
Fund Total	l:	291,981.4	352,775.6	12,418.7	365,194.3
Program Total	For Selected Funds:	291,981.4	352,775.6	12,418.7	365,194.3

Agency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	Instruction				
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			
Appropri	ated				
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.
6200	Professional and Outside Services	6,255.1	1,437.0	0.0	1,437.
6500	Travel In-State	1.2	29.6	0.0	29.
6600	Travel Out of State	23.4	384.6	0.0	384.
6700	Food	0.3	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	13,233.4	2,358.8	0.0	2,358.
8000	Equipment	1,371.1	1,059.8	0.0	1,059.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	290,915.7	283,771.1	0.0	283,771.
Fund Total:	:	290,915.7	283,771.1	0.0	283,771.
rogram Total	For Selected Funds:	290,915.7	283,771.1	0.0	283,771.

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

Agency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Instruction				
Fund:	AS8900-N Designated Funds - Indirect	Cost Recovery			
Non-App	propriated				
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)
Non-A	Appropriated Total:	7,325.2	4,910.6	0.0	4,910.6
Fund Total	<b>:</b>	7,325.2	4,910.6	0.0	4,910.6
Program Total	For Selected Funds:	7,325.2	4,910.6	0.0	4,910.6

gency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	Instruction		•		
Fund:	AS8902-N Federal Indirect Cost Recov	ery Fund			
Non-App	ropriated				
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.
6200	Professional and Outside Services	6,294.2	6,744.6	0.0	6,744.
6500	Travel In-State	(0.5)	30.4	0.0	30.
6600	Travel Out of State	(8.0)	95.4	0.0	95.
6700	Food	0.0	7.1	0.0	7.
6800	Aid to Organizations and Individuals	28.7	5.1	0.0	5.
7000	Other Operating Expenses	2,002.1	3,165.2	0.0	3,165.
8000	Equipment	156.8	562.4	0.0	562.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(1,499.8)	(6,421.0)	0.0	(6,421.
Non-A	ppropriated Total:	12,972.7	12,022.8	0.0	12,022.
Fund Total	:	12,972.7	12,022.8	0.0	12,022.
ogram Total	For Selected Funds:	12,972.7	12,022.8	0.0	12,022.

Agency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Instruction				
Fund:	AS8903-N Restricted Federal Funds				
Non-App	propriated				
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
Non-A	ppropriated Total:	89,020.1	0.0	0.0	0.
Fund Total	:	89,020.1	0.0	0.0	0.
rogram Total	For Selected Funds:	89,020.1	0.0	0.0	0.

Agency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Instruction				
Fund:	AS8906-N Auxiliary Funds				
Non-App	propriated				
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
Non-A	ppropriated Total:	(152,557.8)	(152,004.4)	0.0	(152,004.4
Fund Total	:	(152,557.8)	(152,004.4)	0.0	(152,004.4
rogram Total	For Selected Funds:	(152,557.8)	(152,004.4)	0.0	(152,004.4

Agency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Instruction				
Fund:	AS8907-N Restricted Non-Federal Funds				
Non-App	propriated				
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
Non-A	ppropriated Total:	66,551.4	9,957.0	0.0	9,957.0
Fund Total	:	66,551.4	9,957.0	0.0	9,957.0
rogram Total	For Selected Funds:	66,551.4	9,957.0	0.0	9,957.0

Agency:	Arizona State University						
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques		
Program:	Instruction						
Fund:	AS8910-N Designated Funds - Tuition and Fees						
Non-App	propriated						
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.		
6200	Professional and Outside Services	203,399.5	235,423.7	0.0	235,423.		
6500	Travel In-State	14.8	178.7	0.0	178.		
6600	Travel Out of State	21.9	2,676.9	0.0	2,676.		
6700	Food	0.0	0.0	0.0	0.		
6800	Aid to Organizations and Individuals	4.3	1,708.1	0.0	1,708.		
7000	Other Operating Expenses	29,545.8	53,032.0	79,836.0	132,868.		
8000	Equipment	5,334.8	4,561.6	0.0	4,561.		
8100	Capital Outlay	0.0	0.0	0.0	0.		
8600	Debt Service	0.0	0.0	0.0	0.		
9000	Cost Allocation	0.0	0.0	0.0	0.		
9100	Transfers	45,909.0	8,426.8	0.0	8,426.		
Non-Appropriated Total:		485,831.6	524,638.3	79,836.0	604,474.		
Fund Total:		485,831.6	524,638.3	79,836.0	604,474.		
ogram Total For Selected Funds:		485,831.6	524,638.3	79,836.0	604,474.		

Agency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund, Issue	FY 2023 Total Request
Program:	Instruction		P		
Fund:	AS8911-N Designated Funds - Other				
Non-App	propriated				
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)
Non-A	Non-Appropriated Total:		14,204.8	0.0	14,204.8
Fund Total	Fund Total:		14,204.8	0.0	14,204.8
Program Total For Selected Funds:		15,024.2	14,204.8	0.0	14,204.8

Agency:	Arizona State University		
Program:	Instruction		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		7,054.8	7,409.8
	Expenditure Category Total	7,054.8	7,409.8
Appropriate			
	General Fund (Appropriated)	2,068.7	2,102.5
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	2,794.4	3,381.5
		4,863.1	5,484.0
Non-Approp			
	Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
	Designated Funds - Indirect Cost Recovery (Non-Appropri	32.9	31.3
	Federal Indirect Cost Recovery Fund (Non-Appropriated)	58.5	76.7
	Restricted Federal Funds (Non-Appropriated)	63.3	0.0
	Auxiliary Funds (Non-Appropriated)	(139.9)	(137.4)
	Restricted Non-Federal Funds (Non-Appropriated)	211.5	(202.8)
	Designated Funds - Tuition and Fees (Non-Appropriated)	1,859.6	2,033.6
AS8911-N	Designated Funds - Other (Non-Appropriated)	105.8	124.4
		2,191.7	1,925.8
	Fund Source Total	7,054.8	7,409.8
Personal S	Services Services	602,629.4	589,164.6
Boards an	d Commissions	0.0	0.0
	Expenditure Category Total	602,629.4	589,164.6
Appropriate			
	General Fund (Appropriated)	218,769.7	218,867.6
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	213,786.3	220,863.6
		432,556.0	439,731.2
Non-Approp			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	2,552.1	2,430.0
	Federal Indirect Cost Recovery Fund (Non-Appropriated)	4,537.1	5,949.2
	Restricted Federal Funds (Non-Appropriated)	4,915.7	0.0
	Auxiliary Funds (Non-Appropriated)	(10,855.1)	(10,663.3)
	Restricted Non-Federal Funds (Non-Appropriated)	16,414.5	(15,736.7)
	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
		170,073.4	149,433.4
	Fund Source Total	602,629.4	589,164.6
Employee	Related Expenses	180,388.9	176,820.3

Agency:	Arizona State University	
Program:	Instruction	

Program:	Instruction		
		FY 2021 Actual	FY 2022 Expd. Plan
	<b>Expenditure Category Total</b>	180,388.9	176,820.3
Appropriate	ed		
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
		113,304.3	116,170.4
Non-Approp	priated	,	,
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
		67,084.6	60,649.9
	Fund Source Total	180,388.9	176,820.3
Profession	nal and Outside Services		251,490.0
External P	Prof/Outside Serv Budg And Appn	0.0	
External I	nvestment Services	0.0	
Other Exte	ernal Financial Services	0.0	
Attorney (	General Legal Services	0.0	
External L	egal Services	0.0	
External E	ingineer/Architect Cost - Exp	0.0	
External E	ingineer/Architect Cost- Cap	0.0	
Other Des	ign	0.0	
Temporar	y Agency Services	0.0	
Hospital S	ervices	0.0	
Other Med	dical Services	0.0	
Institution	al Care	0.0	
Education	And Training	0.0	
Vendor Tr	ravel	0.0	
Profession	nal & Outside Services Excluded from Cost Allocat	0.0	
Vendor Tr	avel - Non Reportable	0.0	
External T	elecom Consulting Services	0.0	
Costs rela	ted to those in custody of the State	0.0	
Non - Con	fidential Specialist Fees	0.0	
Confidenti	ial Specialist Fees	0.0	
Outside A		0.0	
	ctuarial Costs	0.0	

Agency:	Arizona State University	
Program:	Instruction	

Program.	Instruction		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	249,246.8	251,490.0
Appropriate	od .		
AA1000-A	General Fund (Appropriated)	760.4	25.0
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	6,255.1	1,437.0
		7,015.5	1,462.0
Non-Approp	priated	,	,
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
		242,231.3	250,028.0
	Fund Source Total	249,246.8	251,490.0
Travel In-	State	29.2	350.6
	Expenditure Category Total	29.2	350.6
Appropriate	d		
AA1000-A	General Fund (Appropriated)	0.0	0.0
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	1.2	29.6
		1.2	29.6
Non-Approp	priated		
	Designated Funds - Indirect Cost Recovery (Non-Appropri	(0.3)	12.4
	Federal Indirect Cost Recovery Fund (Non-Appropriated)	(0.5)	30.4
	Restricted Federal Funds (Non-Appropriated)	(0.5)	0.0
	Auxiliary Funds (Non-Appropriated)	0.4	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	12.4	79.6
	Designated Funds - Tuition and Fees (Non-Appropriated)	14.8	178.7
AS8911-N	Designated Funds - Other (Non-Appropriated)	1.7	19.9
		28.0	321.0
	Fund Source Total	29.2	350.6
Travel Ou	t of State	121.3	3,930.6
	Expenditure Category Total	121.3	3,930.6
Appropriate	od .		
	General Fund (Appropriated)	1.1	7.6
	ASU Collections Fund Tuition and Fees (Appropriated)	23.4	384.6
	(44, 24, 24, 24, 24, 24, 24, 24, 24, 24,	24.5	392.2
Non-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	(4.5)	38.9
	Federal Indirect Cost Recovery Fund (Non-Appropriated)	(8.0)	95.4
	Restricted Federal Funds (Non-Appropriated)	22.5	0.0
	Auxiliary Funds (Non-Appropriated)	1.1	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	17.3	503.1
	Designated Funds - Tuition and Fees (Non-Appropriated)	21.9	2,676.9
	Designated Funds - Other (Non-Appropriated)	46.5	224.1
	(	96.8	3,538.4
	Fund Source Total		
	Fund Source Total	121.3	3,930.6

Agency:	Arizona State University		
Program:	Instruction		
		FY 2021 Actual	FY 2022 Expd. Plan
Food		0.3	10.0
	Expenditure Category Total	0.3	10.0
Appropriate	d		
AA1000-A	General Fund (Appropriated)	0.0	0.0
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	0.3	0.0
		0.3	0.0
Non-Approp	priated		
	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	2.9
AS8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	0.0	7.1
		0.0	10.0
	Fund Source Total	0.3	10.0
Aid to Org	anizations and Individuals	434.1	(9,567.7)
	Expenditure Category Total	434.1	(9,567.7)
Appropriate	d		
AA1000-A	General Fund (Appropriated)	0.0	0.0
		0.0	0.0
Non-Approp	priated		
	Designated Funds - Indirect Cost Recovery (Non-Appropri	16.1	2.1
	Federal Indirect Cost Recovery Fund (Non-Appropriated)	28.7	5.1
	Restricted Federal Funds (Non-Appropriated)	9,498.6	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	(9,246.5)	(11,285.1)
	Designated Funds - Tuition and Fees (Non-Appropriated)	4.3	1,708.1
AS8911-N	Designated Funds - Other (Non-Appropriated)	132.9	2.1
		434.1	(9,567.7)
	Fund Source Total	434.1	(9,567.7)
Other Ope	erating Expenses		22,281.9

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

Agency:	Arizona State University
Program:	Instruction

Trogram: manaction		
	FY 2021 Actual	FY 2022 Expd. Plan
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 0.0	
Security Supplies 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 And Transportation Tuels  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	
	2.0	

Agency:	Arizona State University	
Program:	Instruction	

	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	8,576.3	
	,	

Agency:	Arizona State University	
Program:	Instruction	

Program:	Instruction		
		FY 2021 Actual	FY 2022 Expd. Plan
	<b>Expenditure Category Total</b>	8,576.3	22,281.9
Appropriate	ed		
	General Fund (Appropriated)	15,390.8	75,342.7
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	13,233.4	2,358.8
		28,624.2	77,701.5
Non-Approp	priated	-,-	,
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
		(20,047.9)	(55,419.6)
	Fund Source Total	8,576.3	22,281.9
Current Ye	ear Expenditures		6,594.5
	uipment Budget And Approp	0.0	
	Capital Purchase	0.0	
	Capital Leases	0.0	
	Capital Purchase	0.0	
· · · · · · · · · · · · · · · · · · ·	le Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
	Capital Leases	0.0	
Computer	Equipment Capital Purchase	0.0	
	Equipment Capital Lease	0.0	
	nunication Equip-Capital Purchase	0.0	
	nunication Equip-Capital Lease	0.0	
	ipment Capital Purchase	0.0	
•	ipment Capital Leases	0.0	
	d Or Licensed Software-Website	0.0	
-	Generated Software-Website	0.0	
•	ent in Progress	0.0	
	Nay/Easement/Extraction Rights	0.0	
	ssets purchased, licensed or internally generate	0.0	
	ngible assets acquired by capital lease	0.0	
	oital Asset Purchases	0.0	
	Improvement-Capital Purchase	0.0	
•	oital Asset Leases	0.0	
	al Equip Budget And Approp	0.0	
	lon-Capital Purchase	0.0	
	Ion-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
Computer	Equipment Non-Capital Purchase	0.0	
Computer	Equipment Non-Capital Lease	0.0	
	n Equip Non-Capital Purchase	0.0	
	n Equip Non-Capital Leases	0.0	
	ipment Non-Capital Purchase	7,544.0	
Weapons	Non-Capital Purchase	0.0	

Agency:	Arizona State University
Program:	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	7,544.0	6,594.5
Appropriated	,	·
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	1,371.1	1,059.8
( тр. тр. то	1,371.1	1,059.8
Non-Appropriated	1,371.1	1,055.0
AS3001-N Capital Infrastructure Fund (Non-Appropriated)	0.0	0.0
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri		229.7
AS8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)		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)		4,561.6
AS8911-N Designated Funds - Other (Non-Appropriated)	327.3	165.0
	6,172.9	5,534.7
Fund Source Total	7,544.0	6,594.5
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated	0.0	0.0
AA1000-A General Fund (Appropriated)	0.0	0.0
		0.0
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	0.0	
	0.0	0.0
Fund Source Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	58,094.2	9,201.0

Agency:	Arizona State University
Program:	Instruction

		FY 2021 Actual	FY 2022 Expd. Plan
	<b>Expenditure Category Total</b>	58,094.2	9,201.0
Non-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	(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)
		58,094.2	9,201.0
	Fund Source Total	58,094.2	9,201.0

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
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

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
718.1	147,270.0	773.4

#### **Program Summary of Expenditures and Budget Request**

Agency:	Arizona State University
Program:	Organized Research

Progr	am: Organized Research				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
Progr	ram Summary				
2-1	Organized Research	385,419.3	459,470.4	0.0	459,470.4
	Program Summary Total:	385,419.3	459,470.4	0.0	459,470.4
Expe	nditure Categories				
0000	FTE Positions	1,961.8	2,317.2	0.0	2,317.2
5000	Personal Services	150,678.8	177,793.7	0.0	177,793.7
5100	Employee Related Expenses	52,312.5	57,705.0	0.0	57,705.0
5200	Professional and Outside Services	48,025.6	15,820.2	0.0	15,820.2
5500	Travel In-State	52.0	126.3	0.0	126.3
5600	Travel Out of State	236.5	528.1	0.0	528.1
5700	Food	0.0	0.0	0.0	0.0
5800	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
3000	Equipment	17,963.5	7,197.2	0.0	7,197.2
3100	• •		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)
	Expenditure Categories Total:	385,419.3	459,470.4	0.0	459,470.4
Fund	Source				
	priated Funds				
AS14	11-A ASU Collections Fund Tuition and Fees (Appropria	13,376.2	13,026.8	0.0	13,026.8
Nam A		13,376.2	13,026.8	0.0	13,026.8
	ppropriated Funds	(40, 40, 0)	(46.046.0)	0.0	(16.216.2)
	00-N Designated Funds - Indirect Cost Recovery (Non-	(13,426.2)	(16,316.2)	0.0	(16,316.2)
	02-N Federal Indirect Cost Recovery Fund (Non-Approp	(23,868.7)	(39,946.9)	0.0	(39,946.9)
	03-N Restricted Federal Funds (Non-Appropriated)	206,064.7	275,580.5	0.0	275,580.5
	06-N Auxiliary Funds (Non-Appropriated)	154.8	198.2	0.0	198.2
	07-N Restricted Non-Federal Funds (Non-Appropriated)	151,342.2	190,819.3	0.0	190,819.3
	10-N Designated Funds - Tuition and Fees (Non-Appro	268.9	2,242.4	0.0	2,242.4
AS89	11-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
	Fund Source Total:	385,419.3	459,470.4	0.0	459,470.4

Agenc	y:	Arizona State University				
Program: Organized Research						
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	AS1411-A	ASU Collections Fund Tuition	and Fees (Approp	riated)		
Progra	am Expenditures					
	COST CENTER	R/PROGRAM BUDGET UNIT				
2-1	Organized Rese	arch	13,376.2	13,026.8	0.0	13,026.8
	-	Tot	al 13,376.2	13,026.8	0.0	13,026.8
Appro	priated Funding					
Expend	liture Categories					
•	FTE Positions		136.7	142.4	0.0	142.4
	Personal Ser	vices	9,051.5	9,035.9	0.0	9,035.9
	Employee Re	elated 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-Sta	ite	0.0	2.0	0.0	2.0
	Travel Out o	f State	8.3	26.0	0.0	26.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.0
	-	ting Expenses	520.2	616.8	0.0	616.8
	Equipment		215.0	300.0	0.0	300.0
	Capital Outla		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	liture Categories	Total:	13,376.2	13,026.8	0.0	13,026.8
Fund A	S1411-A Total:		13,376.2	13,026.8	0.0	13,026.8
Prograi	m 2 Total:		13,376.2	13,026.8	0.0	13,026.8

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Agen	су:	Arizona State University				
Progr	ram:	Organized Research				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AS8900-N	Designated Funds - Indirect Cost	Recovery (Non-	Appropriated)		
Progr	ram Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
2-1	Organized Resea	arch	(13,426.2)	(16,316.2)	0.0	(16,316.2)
	3	Total	(13,426.2)	(16,316.2)	0.0	(16,316.2)
Non-	Appropriated Fund	ling	,	,		, ,
Expen	diture Categories					
	FTE Positions		15.9	12.4	0.0	12.4
	Personal Serv	vices	1,231.1	959.0	0.0	959.0
	Employee Re	lated Expenses	381.0	301.6	0.0	301.6
	Professional a	and Outside Services	3,122.5	2,438.3	0.0	2,438.3
	Travel In-Sta	te	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 Organi	zations and Individuals	1.9	0.0	0.0	0.0
	Other Operat	ing Expenses	754.3	400.8	0.0	400.8
	Equipment		28.6	72.5	0.0	72.5
	Capital Outla	/	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	n	0.0	0.0	0.0	0.0
	Transfers		(18,951.5)	(20,504.4)	0.0	(20,504.4)
Expen	diture Categories	Total:	(13,426.2)	(16,316.2)	0.0	(16,316.2)
Fund /	AS8900-N Total:		(13,426.2)	(16,316.2)	0.0	(16,316.2)
Progra	am 2 Total:		(13,426.2)	(16,316.2)	0.0	(16,316.2)

Agen	cy: Arizona	State University				
Program: Organized Research						
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AS8902-N Federal	ndirect Cost Recovery F	und (Non-Appro	priated)		
Prog	ram Expenditures					
	COST CENTER/PROGRA	M BUDGET UNIT				
2-1	Organized Research		(23,868.7)	(39,946.9)	0.0	(39,946.9)
	Ü	Total	(23,868.7)	(39,946.9)	0.0	(39,946.9)
Non-	Appropriated Funding	<u> </u>				
Expen	diture 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 Expe	nses	677.4	738.3	0.0	738.3
	Professional and Outsid	e 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 an	d Individuals	3.3	0.0	0.0	0.0
	Other Operating Expens	ses	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)
Expen	diture Categories Total:		(23,868.7)	(39,946.9)	0.0	(39,946.9)
Fund	AS8902-N Total:		(23,868.7)	(39,946.9)	0.0	(39,946.9)
Progra	am 2 Total:		(23,868.7)	(39,946.9)	0.0	(39,946.9)

Agen	cy: Arizona State University					
Progr	ram: Organized Research					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AS8903-N Restricted Federal Funds	(Non-Ap	propriated)			
Prog	ram Expenditures	i				
	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	Ī				
Expen	diture 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)
Expen	diture Categories Total:		206,064.7	275,580.5	0.0	275,580.5
Fund A	AS8903-N Total:	-	206,064.7	275,580.5	0.0	275,580.5
Progra	am 2 Total:	_	206,064.7	275,580.5	0.0	275,580.5

Agency:	Arizona State University				
Program:	Organized Research				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AS8906-	N Auxiliary Funds (Non-Appropriate	ed)			
Program Expenditure	es				
COST CENTI	ER/PROGRAM BUDGET UNIT				
2-1 Organized Re	search	154.8	198.2	0.0	198.2
	Total	154.8	198.2	0.0	198.2
Non-Appropriated Fu	inding				
Expenditure Categoric	es es				
FTE Positions		2.8	1.9	0.0	1.9
Personal S	ervices	218.1	143.7	0.0	143.7
Employee	Related Expenses	56.1	34.0	0.0	34.0
	al and Outside Services	34.3	0.0	0.0	0.0
Travel In-9	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 Orga	anizations and Individuals	1.0	0.0	0.0	0.0
Other Ope	rating Expenses	43.7	48.9	0.0	48.9
Equipment		0.0	0.0	0.0	0.0
Capital Out	day	0.0	0.0	0.0	0.0
Debt Servi	ce	0.0	0.0	0.0	0.0
Cost Alloca	tion	0.0	0.0	0.0	0.0
Transfers		(198.7)	(28.8)	0.0	(28.8)
Expenditure Categorio	es Total:	154.8	198.2	0.0	198.2
Fund AS8906-N Total:		154.8	198.2	0.0	198.2
Program 2 Total:		154.8	198.2	0.0	198.2

Agency:	Arizona State University					
Program:	Organized Research					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AS8	907-N Restricted Non-Federal Fund	ls (Nor	n-Appropriated	I)		
Program Expend	ditures					
COST C	ENTER/PROGRAM BUDGET UNIT					
2-1 Organize	d Research		151,342.2	190,819.3	0.0	190,819.3
-	Т	otal	151,342.2	190,819.3	0.0	190,819.3
Non-Appropriate	ed Funding					·
Expenditure Cate	gories					
FTE Posi			912.2	1,071.9	0.0	1,071.9
Perso	nal Services		70,783.2	83,182.6	0.0	83,182.6
Emplo	oyee Related Expenses		23,465.9	25,774.7	0.0	25,774.7
Profes	ssional and Outside Services		24,826.2	5,715.0	0.0	5,715.0
Trave	l In-State		25.4	87.3	0.0	87.3
Trave	l 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
Equip	ment		9,007.1	3,337.7	0.0	3,337.7
Capita	al Outlay		0.0	0.0	0.0	0.0
Debt :	Service		0.0	0.0	0.0	0.0
Cost A	Allocation		0.0	0.0	0.0	0.0
Trans	fers		(29,917.0)	(27,082.0)	0.0	(27,082.0)
Expenditure Cate	gories Total:		151,342.2	190,819.3	0.0	190,819.3
Fund AS8907-N T	otal:	-	151,342.2	190,819.3	0.0	190,819.3
Program 2 Total:			151,342.2	190,819.3	0.0	190,819.3

Agency	y:	Arizona State University					
Progra	m:	Organized Research					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8910-N	Designated Funds - Tuition ar	nd Fees	s (Non-Appro	priated)		
Progra	m Expenditures						
1	COST CENTER	PROGRAM BUDGET UNIT					
2-1	Organized Rese	arch		268.9	2,242.4	0.0	2,242.4
	· ·		otal	268.9	2,242.4	0.0	2,242.4
Non-Ap	ppropriated Fun	ding					·
xpend	iture Categories						
	FTE Positions			18.3	23.9	0.0	23.9
	Personal Serv	vices		1,422.8	1,853.1	0.0	1,853.1
	Employee Re	lated Expenses		490.0	579.3	0.0	579.3
		and Outside Services		1,201.2	867.6	0.0	867.6
	Travel In-Sta	te		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 Organ	zations and Individuals		(128.4)	(138.4)	0.0	(138.4)
	Other Operat	ing Expenses		(1,772.7)	(1,500.6)	0.0	(1,500.6)
	Equipment			498.5	1,100.0	0.0	1,100.0
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers			(1,442.9)	(616.4)	0.0	(616.4)
Expend	iture Categories	Total:		268.9	2,242.4	0.0	2,242.4
und AS	S8910-N Total:			268.9	2,242.4	0.0	2,242.4
∘rogran	n 2 Total:			268.9	2,242.4	0.0	2,242.4

Agenc	y:	Arizona State University				
Progra	m:	Organized Research				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8911-N	Designated Funds - Other (Non	-Appropriated)			
Progra	ım Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
2-1	Organized Resea	arch	51,507.4	33,866.3	0.0	33,866.3
	J	Tota	51,507.4	33,866.3	0.0	33,866.3
Non-A	ppropriated Fund	ding				
Expend	iture Categories					
	FTE Positions		41.7	39.5	0.0	39.5
	Personal Serv	vices	3,239.3	3,069.0	0.0	3,069.0
	Employee Re	lated Expenses	933.6	856.9	0.0	856.9
	Professional a	and Outside Services	1,232.1	476.3	0.0	476.3
	Travel In-Sta	te	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
	_	zations and Individuals	57.2	8.0	0.0	8.0
	Other Operat	ing Expenses	26,806.7	29,790.6	0.0	29,790.6
	Equipment		2,750.6	0.0	0.0	0.0
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		16,491.0	(346.4)	0.0	(346.4)
Expend	iture Categories	Total:	51,507.4	33,866.3	0.0	33,866.3
Fund A	S8911-N Total:		51,507.4	33,866.3	0.0	33,866.3
Progran	n 2 Total:		51,507.4	33,866.3	0.0	33,866.3

Agency: Arizona State University
Program: Organized Research

Progi	ram:	Organized Research				
			FY 2021	FY 2022	FY 2023	FY 2023
Exper	nditui	re Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	<u> </u>	1,961.8	2,317.2	0.0	2,317.2
6000	Per	sonal Services	150,678.8	177,793.7	0.0	177,793.7
6100	Em	ployee Related Expenses	52,312.5	57,705.0	0.0	57,705.0
6200	Pro	fessional and Outside Services	48,025.6	15,820.2	0.0	15,820.2
6500	Tra	vel In-State	52.0	126.3	0.0	126.3
6600	Tra	vel Out of State	236.5	528.1	0.0	528.1
6700	Foo	od	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	Oth	ner Operating Expenses	185,336.3	287,050.3	0.0	287,050.3
8000	Εqι	uipment	17,963.5	7,197.2	0.0	7,197.2
8100	Cap	oital Outlay	0.0	0.0	0.0	0.0
8600	Deb	ot Service	0.0	0.0	0.0	0.0
9000	Cos	st Allocation	0.0	0.0	0.0	0.0
9100	Tra	nsfers	(68,868.7)	(104,521.4)	0.0	(104,521.4)
		Expenditure Categories Total:	385,419.3	459,470.4	0.0	459,470.4
Fund	Sour	ce				
Approp	oriate	ed Funds				
AS141	11-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
		oriated Funds				
		Designated Funds - Indirect Cost Recovery (Non-	(13,426.2)	(16,316.2)	0.0	(16,316.2)
AS890	02-N	Federal Indirect Cost Recovery Fund (Non-Approp	(23,868.7)	(39,946.9)	0.0	(39,946.9)
AS890	03-N	Restricted Federal Funds (Non-Appropriated)	206,064.7	275,580.5	0.0	275,580.5
AS890	06-N	Auxiliary Funds (Non-Appropriated)	154.8	198.2	0.0	198.2
AS890	07-N	Restricted Non-Federal Funds (Non-Appropriated)	151,342.2	190,819.3	0.0	190,819.3
		Designated Funds - Tuition and Fees (Non-Approp	268.9	2,242.4	0.0	2,242.4
AS891	11-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
		Fund Source Total:	385,419.3	459,470.4	0.0	459,470.4

gency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	Organized Research				
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			1
Appropri	ated				
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	2,692.0
6200	Professional and Outside Services	933.1	353.5	0.0	353.
6500	Travel In-State	0.0	2.0	0.0	2.
6600	Travel Out of State	8.3	26.0	0.0	26.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	520.2	616.8	0.0	616.
8000	Equipment	215.0	300.0	0.0	300.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	13,376.2	13,026.8	0.0	13,026.
Fund Total:	:	13,376.2	13,026.8	0.0	13,026.
ogram Total	For Selected Funds:	13,376.2	13,026.8	0.0	13,026.

Agency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Organized Research				
Fund:	AS8900-N Designated Funds - Indirect	Cost Recovery			
Non-Ap	propriated				
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)
Non-A	ppropriated Total:	(13,426.2)	(16,316.2)	0.0	(16,316.2)
Fund Total	:	(13,426.2)	(16,316.2)	0.0	(16,316.2)
Program Total	For Selected Funds:	(13,426.2)	(16,316.2)	0.0	(16,316.2)

Agency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Organized Research				
Fund:	AS8902-N Federal Indirect Cost Recov	ery Fund			
Non-App	propriated				
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)
Non-A	ppropriated Total:	(23,868.7)	(39,946.9)	0.0	(39,946.9)
Fund Total	:	(23,868.7)	(39,946.9)	0.0	(39,946.9)
Program Total	For Selected Funds:	(23,868.7)	(39,946.9)	0.0	(39,946.9)

Agency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Organized Research				
Fund:	AS8903-N Restricted Federal Funds				
Non-Ap	propriated				
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)
Non-A	Appropriated Total:	206,064.7	275,580.5	0.0	275,580.5
Fund Total	l:	206,064.7	275,580.5	0.0	275,580.5
Program Total	For Selected Funds:	206,064.7	275,580.5	0.0	275,580.5

Agency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Organized Research				
Fund:	AS8906-N Auxiliary Funds				
Non-App	propriated				
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)
Non-A	ppropriated Total:	154.8	198.2	0.0	198.2
Fund Total	:	154.8	198.2	0.0	198.2
Program Total	For Selected Funds:	154.8	198.2	0.0	198.2

Agency:	Arizona State University				
	_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Organized Research				
Fund:	AS8907-N Restricted Non-Federal Funds				
Non-App	propriated				
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.
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.
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
Non-A	ppropriated Total:	151,342.2	190,819.3	0.0	190,819.
Fund Total:	:	151,342.2	190,819.3	0.0	190,819.
rogram Total	For Selected Funds:	151,342.2	190,819.3	0.0	190,819.

Agency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Organized Research				
Fund:	AS8910-N Designated Funds - Tuition	and Fees			
Non-App	propriated				
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)
Non-A	Appropriated Total:	268.9	2,242.4	0.0	2,242.4
Fund Total	l:	268.9	2,242.4	0.0	2,242.4
Program Total	For Selected Funds:	268.9	2,242.4	0.0	2,242.4

Agency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Organized Research				
Fund:	AS8911-N Designated Funds - Other				
Non-App	propriated				
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
Non-A	ppropriated Total:	51,507.4	33,866.3	0.0	33,866.
Fund Total	:	51,507.4	33,866.3	0.0	33,866.3
rogram Total	For Selected Funds:	51,507.4	33,866.3	0.0	33,866.

Agency:	Arizona State University		
Program:	Organized Research		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		1,961.8	2,317.2
	Expenditure Category Total	1,961.8	2,317.2
Appropriate	ed		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	136.7	142.4
		136.7	142.4
Non-Approp			45.4
	Designated Funds - Indirect Cost Recovery (Non-Appro	•	12.4
	Federal Indirect Cost Recovery Fund (Non-Appropriated	d) 28.2 806.0	30.3 994.9
	Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated)	2.8	1.9
	Restricted Non-Federal Funds (Non-Appropriated)	912.2	1,071.9
	Designated Funds - Tuition and Fees (Non-Appropriate		23.9
	Designated Funds - Other (Non-Appropriated)	41.7	39.5
7,00311 11	Besignated Failes Cities (Non-Appropriated)	1,825.1	2,174.8
	Fund Source Total	1,961.8	2,317.2
		,	, 
Personal S		150,678.8	177,793.7
Boards an	nd Commissions  Expenditure Category Total	0.0 <b>150,678.8</b>	0.0 177,793.7
Annronriete		130,676.6	177,793.7
Appropriate	ASU Collections Fund Tuition and Fees (Appropriated)	9,051.5	9,035.9
ASITII-A	A30 Collections Fund Tultion and Fees (Appropriated)		
Non-Appro	oriated	9,051.5	9,035.9
	Designated Funds - Indirect Cost Recovery (Non-Appro	pri 1,231.1	959.0
	Federal Indirect Cost Recovery Fund (Non-Appropriate	. ,	2,347.8
	Restricted Federal Funds (Non-Appropriated)	62,544.3	77,202.6
	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-Appropriate	d) 1,422.8	1,853.1
AS8911-N	Designated Funds - Other (Non-Appropriated)	3,239.3	3,069.0
		141,627.3	168,757.8
	Fund Source Total	150,678.8	177,793.7
Employee	Related Expenses	52,312.5	57,705.0
Limployee	Expenditure Category Total	52,312.5	57,705.0
Appropriate		•	•
	ASU Collections Fund Tuition and Fees (Appropriated)	2,648.1	2,692.6
		2,648.1	2,692.6
Non-Approp		. 201.0	201.6
	Designated Funds - Indirect Cost Recovery (Non-Appro	•	301.6
	Federal Indirect Cost Recovery Fund (Non-Appropriate	=	738.3
	Restricted Federal Funds (Non-Appropriated)	23,660.4	26,727.6
	Auxiliary Funds (Non-Appropriated)	56.1	34.0 25.774.7
	Restricted Non-Federal Funds (Non-Appropriated)	23,465.9 d) 490.0	25,774.7 579.3
	Designated Funds - Tuition and Fees (Non-Appropriate Designated Funds - Other (Non-Appropriated)	933.6	579.3 856.9
₩20211-IN	Designated Funds - Other (Non-Appropriated)		
	Fund Source Total	49,664.4 52,312.5	55,012.4 57,705.0
		02,012.0	2.,. 50.0

Agency:	Arizona State University
Program:	Organized Research

		FY 2021 Actual	FY 2022 Expd. Plan
External Prof/Outside Serv Budg And Appn		0.0	
External Investment Services		0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost	Allocat	0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in custody of the State		0.0	
Non - Confidential Specialist Fees		0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside Services		48,025.6	
Expenditure Categ	gory Total	48,025.6	15,820.2
Appropriated			
AS1411-A ASU Collections Fund Tuition and Fees (A	appropriated)	933.1	353.5
Non-Appropriated		933.1	353.5
AS8900-N Designated Funds - Indirect Cost Recover	ry (Non-Annronri	3,122.5	2,438.3
AS8902-N Federal Indirect Cost Recovery Fund (Nor		5,551.2	5,969.5
AS8903-N Restricted Federal Funds (Non-Appropriat		11,125.0	0.0
AS8906-N Auxiliary Funds (Non-Appropriated)	icu)	34.3	0.0
AS8907-N Restricted Non-Federal Funds (Non-Appro	onriated)	24,826.2	5,715.0
AS8910-N Designated Funds - Tuition and Fees (No	-	1,201.2	867.6
AS8911-N Designated Funds - Other (Non-Appropria		1,232.1	476.3
7.00311 II Designated Failes Other (Non Approprie	<i>a.c.a.</i>	47,092.5	15,466.7
Fund Source Tota	ıl	48,025.6	15,820.2
Travel In-State		52.0	126.3

Agency:	Arizona State University	
Program:	Organized Research	

		FY 2021 Actual	FY 2022 Expd. Plan
	<b>Expenditure Category Total</b>	52.0	126.3
Appropriate	ed		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	0.0	2.0
		0.0	2.0
Non-Approp			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.9	8.7
	Federal Indirect Cost Recovery Fund (Non-Appropriated)	1.7	21.3
	Restricted Federal Funds (Non-Appropriated)	21.0	0.0
	Auxiliary Funds (Non-Appropriated)	0.3	0.4
	Restricted Non-Federal Funds (Non-Appropriated)	25.4	87.3
	Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated)	0.5 2.2	5.0 1.6
A30311-N	Designated Funds - Other (Non-Appropriated)		
	Found Occurry Total	52.0	124.3
	Fund Source Total	52.0	126.3
Travel Ou	ut of State	236.5	528.1
Traver ou	Expenditure Category Total	236.5	528.1
Appropriate			
	ASU Collections Fund Tuition and Fees (Appropriated)	8.3	26.0
	,	8.3	26.0
Non-Approp	priated		_***
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
	Designated Funds - Tuition and Fees (Non-Appropriated)	(0.1)	92.8
AS8911-N	Designated Funds - Other (Non-Appropriated)	(5.3)	10.3
		228.2	502.1
	Fund Source Total	236.5	528.1
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Org	ganizations and Individuals  Expenditure Category Total	(317.2)	17,771.0 17,771.0
Non America		(317.2)	17,771.0
Non-Approp		1.0	0.0
	Designated Funds - Indirect Cost Recovery (Non-Appropri	1.9 3.3	0.0 0.0
	Federal Indirect Cost Recovery Fund (Non-Appropriated) Restricted Federal Funds (Non-Appropriated)	3.3 3,697.8	10,411.3
	Auxiliary Funds (Non-Appropriated)	1.0	0.0
	Restricted Non-Federal Funds (Non-Appropriated)	(3,950.0)	7,490.1
	Designated Funds - Tuition and Fees (Non-Appropriated)	(128.4)	(138.4)
	Designated Funds - Other (Non-Appropriated)	57.2	8.0
A30311 N	besignated rands other (Non Appropriated)		
	Fund Source Total	(317.2)	17,771.0
	Fully Source Total	(317.2)	17,771.0
Other Ope	erating Expenses		287,050.3
Other Ope	erating Expenditures Budg Approp	0.0	287,050.3
Other Ope		0.0 0.0	287,050.3

Agency:	Arizona State University
Program:	Organized Research

Organized Research		
	FY 2021 Actual	FY 2022 Expd. Plan
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	

Agency:	Arizona State University
Program:	Organized Research

Trogram: Organizea research		
	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	

Agency:	Arizona State University
Program:	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan
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	
Expenditure Category Total	185,336.3	287,050.3
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	520.2	616.8
( pp. sp. lated)	520.2	616.8
Non-Appropriated	520.2	0.010
AS8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	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
	184,816.1	286,433.5
Fund Source Total	185,336.3	287,050.3
Current Year Expenditures		7,197.2
Capital Equipment Budget And Approp	0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase	0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases	0.0 0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase	0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases	0.0 0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase	0.0 0.0 0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0 0.0 0.0 0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0 0.0 0.0 0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Other Equipment Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	7,197.2
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	7,197.2

Agency:	Arizona State University	
Program:	Organized Research	

i rogram.	Organized Research		
		FY 2021 Actual	FY 2022 Expd. Plan
Other Cap	pital Asset Purchases	0.0	
Leasehold	I Improvement-Capital Purchase	0.0	
	pital Asset Leases	0.0	
	tal Equip Budget And Approp	0.0	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
		0.0	
	Equipment Non-Capital Losso		
	Fequipment Non-Capital Lease	0.0	
	n Equip Non-Capital Purchase	0.0	
	n Equip Non-Capital Leases	0.0	
	uipment Non-Capital Purchase	17,963.5	
-	Non-Capital Purchase	0.0	
Other Equ	uipment Non-Capital Lease	0.0	
Purchased	d Or Licensed Software/Website	0.0	
Internally	Generated Software/Website	0.0	
LICENSES	S AND PERMITS	0.0	
Right-Of-\	Way/Easement/Extraction Exp	0.0	
Other Inta	angible Assets - Purchased, Licensed or Internall	0.0	
Noncapita	al Software/Web By Capital Lease	0.0	
	angible Assets Acquired by Capital Lease	0.0	
	ng Lived Tangible Assets to be Expenses	0.0	
	tal Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	17,963.5	7,197.2
Appropriate		·	·
	ASU Collections Fund Tuition and Fees (Appropriated)	215.0	300.0
A31711-A	A30 Collections Fulla Fullion and Fees (Appropriated)		
Non Annua	nui ata d	215.0	300.0
Non-Approp		20.6	70.5
	Designated Funds - Indirect Cost Recovery (Non-Appropri	28.6	72.5
	Federal Indirect Cost Recovery Fund (Non-Appropriated)	50.8	177.5
	Restricted Federal Funds (Non-Appropriated)	5,412.9	2,209.5
	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
		17,748.5	6,897.2
	Fund Source Total	17,963.5	7,197.2
Capital Ou	utlav	0.0	0.0
Capital Ot	Expenditure Category Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Serv	vice	0.0	0.0
Debt Serv	Expenditure Category Total	0.0	0.0
	Exponential Sutogory Total		
Cost Alloc	ation	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		(68,868.7)	(104,521.4)

Agency:	Arizona State University	
Program:	Organized Research	

		FY 2021 Actual	FY 2022 Expd. Plan
	<b>Expenditure Category Total</b>	(68,868.7)	(104,521.4)
Non-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	(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)
		(68,868.7)	(104,521.4)
	Fund Source Total	(68,868.7)	(104,521.4)

Employee Retirement Coverage		B		
Retirement System	FTE	Personal Services	Fund#	
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**

Agency: Arizona State University
Program: Public Service

	ani. Fublic del vice				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Progra	am Summary				
3-1	Public Service	148,242.2	20,180.5	0.0	20,180.5
	Program Summary Total:	148,242.2	20,180.5	0.0	20,180.5
Expen	diture Categories				
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
5600	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
3100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(2,645.7)	(1,392.8)	0.0	(1,392.8)
	Expenditure Categories Total:	148,242.2	20,180.5	0.0	20,180.5
Fund S	Source				
	oriated Funds	2 242 7	2 405 4	0.0	2 406 4
AS141	1-A ASU Collections Fund Tuition and Fees (Appropria	3,012.7	2,406.4	0.0	2,406.4
Non-Ar	propriated Funds	3,012.7	2,406.4	0.0	2,406.4
	03-N Restricted Federal Funds (Non-Appropriated)	33,722.8	0.0	0.0	0.0
	06-N Auxiliary Funds (Non-Appropriated)	4,319.5	22,327.0	0.0	22,327.0
	07-N Restricted Non-Federal Funds (Non-Appropriated)	104,981.8	(9,651.2)	0.0	(9,651.2)
	1.0-N Designated Funds - Tuition and Fees (Non-Appro	(132.8)	1,804.5	0.0	1,804.5
	11-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

Agenc	y:	Arizona State University				
Progra	am:	Public Service				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS1411-A	ASU Collections Fund Tuition	and Fees (Approp	riated)		
Progra	am Expenditures					
1	COST CENTER	PROGRAM BUDGET UNIT				
3-1	Public Service		3,012.7	2,406.4	0.0	2,406.4
		Tot	al 3,012.7	2,406.4	0.0	2,406.4
Appro	priated Funding					
Expend	liture Categories					
•	FTE Positions		14.2	17.4	0.0	17.4
	Personal Serv	ices	1,714.6	1,314.7	0.0	1,314.7
	Employee Rel	ated Expenses	547.0	407.6	0.0	407.6
		ind Outside Services	583.6	326.5	0.0	326.5
	Travel In-Stat	ne e	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 Organia	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operati	ng Expenses	84.0	303.3	0.0	303.3
	Equipment		78.7	54.3	0.0	54.3
	Capital Outlay	<i>'</i>	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	n	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expend	diture Categories	Total:	3,012.7	2,406.4	0.0	2,406.4
<sup>-</sup> und A	S1411-A Total:		3,012.7	2,406.4	0.0	2,406.4
Progra	m 3 Total:		3,012.7	2,406.4	0.0	2,406.4

Date Printed: 9/2/2021 9:45:10 AM

Agency:	Arizona State University					
Program:	Public Service					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8903-N Restricted Federal Funds	s (Non-Ap	propriated)			
Program Ex	penditures	<b>1</b>				
COS	ST CENTER/PROGRAM BUDGET UNIT	<u> </u>				
3-1 Publ	ic Service		33,722.8	0.0	0.0	0.0
		Total	33,722.8	0.0	0.0	0.0
Non-Approp	oriated Funding					
Expenditure	Categories					
FTE	Positions		9.6	0.0	0.0	0.0
Р	ersonal Services		745.0	0.0	0.0	0.0
E	imployee Related Expenses		207.6	0.0	0.0	0.0
P	rofessional and Outside Services		180.1	0.0	0.0	0.0
Т	ravel In-State		1.5	0.0	0.0	0.0
Т	ravel Out of State		(0.9)	0.0	0.0	0.0
F	ood		0.0	0.0	0.0	0.0
Д	id to Organizations and Individuals		32,064.6	0.0	0.0	0.0
C	Other Operating Expenses		524.9	0.0	0.0	0.0
E	quipment		0.0	0.0	0.0	0.0
C	Capital Outlay		0.0	0.0	0.0	0.0
	ebt Service		0.0	0.0	0.0	0.0
C	Cost Allocation		0.0	0.0	0.0	0.0
T	ransfers	_	0.0	0.0	0.0	0.0
Expenditure	Categories Total:		33,722.8	0.0	0.0	0.0
Fund AS8903	B-N Total:	-	33,722.8	0.0	0.0	0.0
Program 3 To	otal:	-	33,722.8	0.0	0.0	0.0

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Agency:	Arizona State University				
Program:	Public Service				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AS8906-	N Auxiliary Funds (Non-Appropriate	d)			
Program Expenditur	es				
COST CENT	ER/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 Fu	unding				
Expenditure Categori	es				
FTE Positions	<b>;</b>	37.2	51.2	0.0	51.2
Personal S	ervices	2,888.6	3,971.6	0.0	3,971.6
Employee	Related Expenses	882.9	973.9	0.0	973.9
Profession	al 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 Org	anizations and Individuals	0.0	0.0	0.0	0.0
Other Ope	rating Expenses	1,041.4	13,916.2	0.0	13,916.2
Equipment	:	28.4	0.0	0.0	0.0
Capital Ou	tlay	0.0	0.0	0.0	0.0
Debt Servi	ce	0.0	0.0	0.0	0.0
Cost Alloca	ation	0.0	0.0	0.0	0.0
Transfers	_	(1,068.5)	36.1	0.0	36.1
Expenditure Categori	es Total:	4,319.5	22,327.0	0.0	22,327.0
Fund AS8906-N Total	:	4,319.5	22,327.0	0.0	22,327.0
Program 3 Total:	•	4,319.5	22,327.0	0.0	22,327.0

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Agenc	y:	Arizona State University					
Progra	am:	Public Service					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8907-N	Restricted Non-Federal Funds	s (Non	-Appropriated	I)		
Progra	am Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
3-1	Public Service			104,981.8	(9,651.2)	0.0	(9,651.2)
		To	otal	104,981.8	(9,651.2)	0.0	(9,651.2)
Non-A	ppropriated Fund	ling					
Expend	liture Categories						
	FTE Positions			150.7	73.5	0.0	73.5
	Personal Serv	rices		11,692.3	5,702.5	0.0	5,702.5
	Employee Re	ated Expenses		3,598.9	1,583.1	0.0	1,583.1
	Professional a	and Outside Services		52,537.1	13,005.5	0.0	13,005.5
	Travel In-Sta	te		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 Organi	zations and Individuals		(32,064.6)	(32,321.1)	0.0	(32,321.1)
	Other Operat	ing Expenses		68,318.2	1,980.8	0.0	1,980.8
	Equipment			1,005.2	121.3	0.0	121.3
	Capital Outla	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers			(109.5)	240.1	0.0	240.1
Expend	liture Categories	Total:		104,981.8	(9,651.2)	0.0	(9,651.2)
Fund A	S8907-N Total:		_	104,981.8	(9,651.2)	0.0	(9,651.2)
Progra	m 3 Total:			104,981.8	(9,651.2)	0.0	(9,651.2)

Date Printed: 9/2/2021 9:45:52 AM

Agen	cy: Arizona State U	<b>Jniversity</b>				
Progr	am: Public Service					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	AS8910-N Designated Fu	nds - Tuition and Fe	es (Non-Appro	priated)		
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUD	GET 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		, ,			
Expen	diture 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 Servi	ces	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 Indiv	iduals	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)
Expen	diture Categories Total:		(132.8)	1,804.5	0.0	1,804.5
Fund A	AS8910-N Total:	-	(132.8)	1,804.5	0.0	1,804.5
Progra	am 3 Total:	•	(132.8)	1,804.5	0.0	1,804.5

Date Printed: 9/2/2021 9:46:05 AM

Agency:	Arizona State Universit	у				
Program:	Public Service					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8911-N Designated Funds - Oth	ner (Non-Ap	propriated)			
Program Ex	penditures					
COS	ST CENTER/PROGRAM BUDGET UN	IIT				
3-1 Publ	ic 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-Approp	priated Funding	7				
Expenditure	Categories					
	Positions		18.0	20.8	0.0	20.8
Р	Personal Services		1,393.7	1,617.2	0.0	1,617.2
E	Employee Related Expenses		405.1	461.1	0.0	461.1
	Professional and Outside Services		525.6	347.7	0.0	347.7
Т	Fravel In-State		0.3	17.2	0.0	17.2
Т	ravel Out of State		(0.8)	33.4	0.0	33.4
F	Food		0.0	0.0	0.0	0.0
Д	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
C	Other Operating Expenses		731.4	927.5	0.0	927.5
E	Equipment		10.0	0.0	0.0	0.0
C	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
C	Cost Allocation		0.0	0.0	0.0	0.0
Т	- Transfers	_	(727.1)	(110.3)	0.0	(110.3)
Expenditure	Categories Total:		2,338.2	3,293.8	0.0	3,293.8
Fund AS8911	1-N Total:	-	2,338.2	3,293.8	0.0	3,293.8
Program 3 To	otal:	_	2,338.2	3,293.8	0.0	3,293.8

Date Printed: 9/2/2021 9:46:20 AM

Agency: Arizona State University
Program: Public Service

Progra	am: Public Service				
		FY 2021	FY 2022	FY 2023	FY 2023
Expend	diture Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
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
Fund S					
	riated Funds 1-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
Non-App	propriated Funds				
AS8903	3-N Restricted Federal Funds (Non-Appropriated)	33,722.8	0.0	0.0	0.0
AS8906	6-N Auxiliary Funds (Non-Appropriated)	4,319.5	22,327.0	0.0	22,327.0
AS8907	7-N Restricted Non-Federal Funds (Non-Appropriated)	104,981.8	(9,651.2)	0.0	(9,651.2)
AS8910	0-N Designated Funds - Tuition and Fees (Non-Approp	(132.8)	1,804.5	0.0	1,804.5
AS891	1-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
	Fund Source Total:	148,242.2	20,180.5	0.0	20,180.5

FY 2021   FY 2022   FY 2023   Actual   Expd. Plan   Fund. Issue	FY 2023 Total Reque
Fund:         AS1411-A ASU Collections Fund Tuition and Fees           Appropriated           0000         FTE         14.2         17.4         0.0           6000         Personal Services         1,714.6         1,314.7         0.0           6100         Employee Related Expenses         547.0         407.6         0.0           6200         Professional and Outside Services         583.6         326.5         0.0           6500         Travel In-State         1.6         0.0         0.0           6600         Travel Out of State         3.2         0.0         0.0           6700         Food         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0         0.0           7000         Other Operating Expenses         84.0         303.3         0.0           8000         Equipment         78.7         54.3         0.0           8100         Capital Outlay         0.0         0.0         0.0	
Appropriated	
0000       FTE       14.2       17.4       0.0         6000       Personal Services       1,714.6       1,314.7       0.0         6100       Employee Related Expenses       547.0       407.6       0.0         6200       Professional and Outside Services       583.6       326.5       0.0         6500       Travel In-State       1.6       0.0       0.0         6600       Travel Out of State       3.2       0.0       0.0         6700       Food       0.0       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0       0.0         7000       Other Operating Expenses       84.0       303.3       0.0         8000       Equipment       78.7       54.3       0.0         8100       Capital Outlay       0.0       0.0       0.0	
6000 Personal Services 1,714.6 1,314.7 0.0 6100 Employee Related Expenses 547.0 407.6 0.0 6200 Professional and Outside Services 583.6 326.5 0.0 6500 Travel In-State 1.6 0.0 0.0 6600 Travel Out of State 3.2 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 84.0 303.3 0.0 8000 Equipment 78.7 54.3 0.0 8100 Capital Outlay 0.0 0.0 0.0	
6100 Employee Related Expenses 547.0 407.6 0.0 6200 Professional and Outside Services 583.6 326.5 0.0 6500 Travel In-State 1.6 0.0 0.0 6600 Travel Out of State 3.2 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 84.0 303.3 0.0 8000 Equipment 78.7 54.3 0.0 8100 Capital Outlay 0.0 0.0 0.0	17.
6200       Professional and Outside Services       583.6       326.5       0.0         6500       Travel In-State       1.6       0.0       0.0         6600       Travel Out of State       3.2       0.0       0.0         6700       Food       0.0       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0       0.0         7000       Other Operating Expenses       84.0       303.3       0.0         8000       Equipment       78.7       54.3       0.0         8100       Capital Outlay       0.0       0.0       0.0	1,314.
6500         Travel In-State         1.6         0.0         0.0           6600         Travel Out of State         3.2         0.0         0.0           6700         Food         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0         0.0           7000         Other Operating Expenses         84.0         303.3         0.0           8000         Equipment         78.7         54.3         0.0           8100         Capital Outlay         0.0         0.0         0.0	407.
6600       Travel Out of State       3.2       0.0       0.0         6700       Food       0.0       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0       0.0         7000       Other Operating Expenses       84.0       303.3       0.0         8000       Equipment       78.7       54.3       0.0         8100       Capital Outlay       0.0       0.0       0.0	326.
6700         Food         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0         0.0           7000         Other Operating Expenses         84.0         303.3         0.0           8000         Equipment         78.7         54.3         0.0           8100         Capital Outlay         0.0         0.0         0.0	0.
6800       Aid to Organizations and Individuals       0.0       0.0       0.0         7000       Other Operating Expenses       84.0       303.3       0.0         8000       Equipment       78.7       54.3       0.0         8100       Capital Outlay       0.0       0.0       0.0	0.
7000         Other Operating Expenses         84.0         303.3         0.0           8000         Equipment         78.7         54.3         0.0           8100         Capital Outlay         0.0         0.0         0.0	0.
8000 Equipment 78.7 54.3 0.0 8100 Capital Outlay 0.0 0.0 0.0	0.
8100 Capital Outlay 0.0 0.0 0.0	303.
Suprair Susary	54.
8600 Dobt Consists 0.0 0.0 0.0	0.
0.00 Dept Service 0.0 0.0 0.0	0.
9000 Cost Allocation 0.0 0.0 0.0	0.
9100 Transfers 0.0 0.0 0.0	0.
<b>Appropriated Total:</b> 3,012.7 2,406.4 0.0	2,406
<b>Fund Total:</b> 3,012.7 2,406.4 0.0	2,406
rogram Total For Selected Funds: 3,012.7 2,406.4 0.0	2,406

gency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund, Issue	FY 2023 Total Reques
rogram:	Public Service	Actual	Expu. Fidir	Tunu. 133uc	Total Reques
Fund:	AS8903-N Restricted Federal Funds				
Non-App	propriated				
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.
6200	Professional and Outside Services	180.1	0.0	0.0	0.
6500	Travel In-State	1.5	0.0	0.0	0.
6600	Travel Out of State	(0.9)	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	32,064.6	0.0	0.0	0.
7000	Other Operating Expenses	524.9	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Non-A	ppropriated Total:	33,722.8	0.0	0.0	0.
Fund Total	:	33,722.8	0.0	0.0	0.
ogram Total	For Selected Funds:	33,722.8	0.0	0.0	0.

gency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Public Service				
Fund:	AS8906-N Auxiliary Funds				
Non-App	ropriated				
0000	FTE	37.2	51.2	0.0	51.2
6000	Personal Services	2,888.6	3,971.6	0.0	3,971.
6100	Employee Related Expenses	882.9	973.9	0.0	973.
6200	Professional and Outside Services	546.9	3,328.2	0.0	3,328.
6500	Travel In-State	0.1	3.0	0.0	3.
6600	Travel Out of State	(0.3)	98.0	0.0	98.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	1,041.4	13,916.2	0.0	13,916.
8000	Equipment	28.4	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(1,068.5)	36.1	0.0	36.
Non-A	ppropriated Total:	4,319.5	22,327.0	0.0	22,327.
Fund Total	:	4,319.5	22,327.0	0.0	22,327.
ogram Total	For Selected Funds:	4,319.5	22,327.0	0.0	22,327.

Agency:	Arizona State University				
	_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Public Service				
Fund:	AS8907-N Restricted Non-Federal Funds				
Non-App	ropriated				
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
Non-A	ppropriated Total:	104,981.8	(9,651.2)	0.0	(9,651.2
Fund Total:		104,981.8	(9,651.2)	0.0	(9,651.2
rogram Total	ogram Total For Selected Funds:		(9,651.2)	0.0	(9,651.2

Agency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Public Service				
Fund:	AS8910-N Designated Funds - Tuition	and Fees			
Non-App	propriated				
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)
Non-A	ppropriated Total:	(132.8)	1,804.5	0.0	1,804.5
Fund Total	:	(132.8)	1,804.5	0.0	1,804.5
Program Total	Program Total For Selected Funds:		1,804.5	0.0	1,804.5

FY 2021   FY 2022   FY 2023   Expd. Plan   Fund. Issue	20.
Fund: AS8911-N Designated Funds - Other           Non-Appropriated         18.0         20.8         0.0           6000 Personal Services         1,393.7         1,617.2         0.0           6100 Employee Related Expenses         405.1         461.1         0.0           6200 Professional and Outside Services         525.6         347.7         0.0           6500 Travel In-State         0.3         17.2         0.0           6600 Travel Out of State         (0.8)         33.4         0.0           6700 Food         0.0         0.0         0.0           6800 Aid to Organizations and Individuals         0.0         0.0         0.0           7000 Other Operating Expenses         731.4         927.5         0.0           8000 Equipment         10.0         0.0         0.0	
Non-Appropriated           0000         FTE         18.0         20.8         0.0           6000         Personal Services         1,393.7         1,617.2         0.0           6100         Employee Related Expenses         405.1         461.1         0.0           6200         Professional and Outside Services         525.6         347.7         0.0           6500         Travel In-State         0.3         17.2         0.0           6600         Travel Out of State         (0.8)         33.4         0.0           6700         Food         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0         0.0           7000         Other Operating Expenses         731.4         927.5         0.0           8000         Equipment         10.0         0.0         0.0	
0000       FTE       18.0       20.8       0.0         6000       Personal Services       1,393.7       1,617.2       0.0         6100       Employee Related Expenses       405.1       461.1       0.0         6200       Professional and Outside Services       525.6       347.7       0.0         6500       Travel In-State       0.3       17.2       0.0         6600       Travel Out of State       (0.8)       33.4       0.0         6700       Food       0.0       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0       0.0         7000       Other Operating Expenses       731.4       927.5       0.0         8000       Equipment       10.0       0.0       0.0	
6000 Personal Services 1,393.7 1,617.2 0.0 6100 Employee Related Expenses 405.1 461.1 0.0 6200 Professional and Outside Services 525.6 347.7 0.0 6500 Travel In-State 0.3 17.2 0.0 6600 Travel Out of State (0.8) 33.4 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 731.4 927.5 0.0 8000 Equipment 10.0 0.0 0.0	
6100 Employee Related Expenses 405.1 461.1 0.0 6200 Professional and Outside Services 525.6 347.7 0.0 6500 Travel In-State 0.3 17.2 0.0 6600 Travel Out of State (0.8) 33.4 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 6800 Other Operating Expenses 731.4 927.5 0.0 8000 Equipment 10.0 0.0 0.0 0.0	1.617.
6200         Professional and Outside Services         525.6         347.7         0.0           6500         Travel In-State         0.3         17.2         0.0           6600         Travel Out of State         (0.8)         33.4         0.0           6700         Food         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0         0.0           7000         Other Operating Expenses         731.4         927.5         0.0           8000         Equipment         10.0         0.0         0.0	-,
6500         Travel In-State         0.3         17.2         0.0           6600         Travel Out of State         (0.8)         33.4         0.0           6700         Food         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0         0.0           7000         Other Operating Expenses         731.4         927.5         0.0           8000         Equipment         10.0         0.0         0.0	461.
6600       Travel Out of State       (0.8)       33.4       0.0         6700       Food       0.0       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0       0.0         7000       Other Operating Expenses       731.4       927.5       0.0         8000       Equipment       10.0       0.0       0.0	347.
6700         Food         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0         0.0           7000         Other Operating Expenses         731.4         927.5         0.0           8000         Equipment         10.0         0.0         0.0	17.
6800 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 7000 Other Operating Expenses 731.4 927.5 0.0 8000 Equipment 10.0 0.0 0.0 0.0	33.
7000 Other Operating Expenses 731.4 927.5 0.0 8000 Equipment 10.0 0.0 0.0	0.
8000 Equipment 10.0 0.0 0.0	0.
Equipment	927.
8100 Capital Outlay 0.0 0.0 0.0	0.
	0.
8600 Debt Service 0.0 0.0 0.0	0.
9000 Cost Allocation 0.0 0.0 0.0	0.
9100 Transfers (727.1) (110.3) 0.0	(110.
Non-Appropriated Total: 2,338.2 3,293.8 0.0	0 3,293
<b>Fund Total:</b> 2,338.2 3,293.8 0.0	0 3,293
rogram Total For Selected Funds: 2,338.2 3,293.8 0.0	0 3,293

Agency:	Arizona State University		
Program:	Public Service		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		235.7	170.3
	<b>Expenditure Category Total</b>	235.7	170.3
Appropriate	ed		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	14.2	17.4
		14.2	17.4
Non-Approp	priated		
	Restricted Federal Funds (Non-Appropriated)	9.6	0.0
	Auxiliary Funds (Non-Appropriated)	37.2	51.2
	Restricted Non-Federal Funds (Non-Appropriated)	150.7	73.5
	Designated Funds - Tuition and Fees (Non-Appropriated)	6.0	7.4
AS8911-N	Designated Funds - Other (Non-Appropriated)	18.0	20.8
		221.5	152.9
	Fund Source Total	235.7	170.3
Personal S	Services	18,903.3	13,177.3
Boards an	nd Commissions	0.0	0.0
	Expenditure Category Total	18,903.3	13,177.3
Appropriate	ed ASU Collections Fund Tuition and Fees (Appropriated)	1,714.6	1 214 7
ASITII-A	A30 Collections Fund Tultion and Fees (Appropriated)		1,314.7
Non-Approp	oriated	1,714.6	1,314.7
	Restricted Federal Funds (Non-Appropriated)	745.0	0.0
	Auxiliary Funds (Non-Appropriated)	2,888.6	3,971.6
	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
		17,188.7	11,862.6
	Fund Source Total	18,903.3	13,177.3
Employee	Related Expenses	5,784.5	3,618.4
p.o/co	Expenditure Category Total	5,784.5	3,618.4
Appropriate	ed		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	547.0	407.6
		547.0	407.6
Non-Approp	priated	••	
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
		5,237.5	3,210.8
	Fund Source Total	5,784.5	3,618.4
Profession	nal and Outside Services		17,340.8
	Prof/Outside Serv Budg And Appn	0.0	,0.0.0
	nvestment Services	0.0	
	ernal Financial Services	0.0	
	General Legal Services	0.0	
	egal Services	0.0	
	Engineer/Architect Cost - Exp	0.0	
	<u> </u>		

Agency:	Arizona State University
Program:	Public Service

		FY 2021 Actual	FY 2022 Expd. Plan
External E	ingineer/Architect Cost- Cap	0.0	
Other Des		0.0	
Temporar	y Agency Services	0.0	
Hospital S	ervices	0.0	
Other Med	dical Services	0.0	
Institution	al Care	0.0	
Education	And Training	0.0	
Vendor Tr	avel	0.0	
Profession	nal & Outside Services Excluded from Cost Allocat	0.0	
Vendor Tr	avel - Non Reportable	0.0	
	elecom Consulting Services	0.0	
	ted to those in custody of the State	0.0	
	fidential Specialist Fees	0.0	
	al Specialist Fees	0.0	
	ctuarial Costs	0.0	
Other Prof	fessional And Outside Services	54,524.4	
	Expenditure Category Total	54,524.4	17,340.8
Appropriate	od .		
	ASU Collections Fund Tuition and Fees (Appropriated)	583.6	326.5
	, , ,	583.6	326.5
Non-Approp	priated	000.0	020.0
	Restricted Federal Funds (Non-Appropriated)	180.1	0.0
	Auxiliary Funds (Non-Appropriated)	546.9	3,328.2
	Restricted Non-Federal Funds (Non-Appropriated)	52,537.1	13,005.5
	Designated Funds - Tuition and Fees (Non-Appropriated)	151.1	332.9
	Designated Funds - Other (Non-Appropriated)	525.6	347.7
	, , ,	53,940.8	17,014.3
	Fund Source Total	54,524.4	17,340.8
Travel In-	State	21.9	35.2
	Expenditure Category Total	21.9	35.2
Appropriate	d		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	1.6	0.0
	,	1.6	0.0
Non-Approp	priated		
	Restricted Federal Funds (Non-Appropriated)	1.5	0.0
	Auxiliary Funds (Non-Appropriated)	0.1	3.0
	Restricted Non-Federal Funds (Non-Appropriated)	18.3	12.4
	Designated Funds - Tuition and Fees (Non-Appropriated)	0.1	2.6
	Designated Funds - Other (Non-Appropriated)	0.3	17.2
	(	20.3	35.2
	Fund Source Total		35.2
	rung Source Total	21.9	35.2
Travel Out	t of State	(16.0)	219.6

Agency:	Arizona State University
Program:	Public Service

Program:	Public Service		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	(16.0)	219.6
Appropriate	d		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	3.2	0.0
		3.2	0.0
Non-Approp	riated		
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
		(19.2)	219.6
	Fund Source Total	(16.0)	219.6
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Org	anizations and Individuals	0.0	(32,327.1)
	Expenditure Category Total	0.0	(32,327.1)
Non-Approp	riated		
	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)
		0.0	(32,327.1)
	Fund Source Total	0.0	(32,327.1)
Other Ope	rating Expenses		19,333.5
Other Ope	rating Expenditures Budg Approp	0.0	
Other Ope	rating Expenditures Excluded from Cost Allocati	0.0	
Risk Mana	gement Charges To State Agency	0.0	
	gement Deductible - Indemnity	0.0	
	gement Deductible - Legal	0.0	
	gement Deductible - Medical	0.0	
	gement Deductible - Other	0.0	
	Non Physical-Taxable- Self Ins	0.0	
	ceeds Payments To Attorneys	0.0	
	ability- Non-Taxable- Self Ins	0.0	
	alpractice - Self-Insured	0.0	
	e Liability - Self Insured	0.0	
	operty Damage - Self- Insured	0.0	
	e Physical Damage-Self Insured	0.0	
	surance Premiums	0.0	
	nsurance Premiums	0.0	
	ompensation Benefit Payments	0.0	
	ance - Administrative Fees	0.0	
	ance - Premiums	0.0	
	ance - Claim Payments	0.0	
	ance - Pharmacy Claims	0.0	
	Fax On Altes	0.0	
	urance-Related Charges	0.0	
Internal Se	ervice Data Processing	0.0	

Agency:	Arizona State University
Program:	Public Service

	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 Publications	0.0	
	0.0 0.0	
Aggregate Withheld Or Paid Commissions	0.0	

Agency:	Arizona State University
Program:	Public Service

	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	

Agency:	Arizona State University	
Program:	Public Service	

Program: Public Service		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	70,547.5	19,333.5
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	84.0	303.3
· · · · · ·	84.0	303.3
Non-Appropriated	00	000.0
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
	70,463.5	19,030.2
Fund Source Total	70,547.5	19,333.5
Current Year Expenditures	0.0	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	
Themany Generated Jortwale/Website	0.0	

Agency:	Arizona State University	
Program:	Public Service	

i rogram.	T UDITE GETVICE		
		FY 2021 Actual	FY 2022 Expd. Plan
LICENSES A	AND PERMITS	0.0	
Right-Of-Wa	ay/Easement/Extraction Exp	0.0	
Other Intan	gible Assets - Purchased, Licensed or Internall	0.0	
Noncapital :	Software/Web By Capital Lease	0.0	
Other Intan	gible Assets Acquired by Capital Lease	0.0	
Other Long	Lived Tangible Assets to be Expenses	0.0	
Non-Capital	Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	1,122.3	175.6
Appropriated			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	78.7	54.3
		78.7	54.3
Non-Appropr	iated		
AS8906-N	Auxiliary Funds (Non-Appropriated)	28.4	0.0
AS8907-N I	Restricted Non-Federal Funds (Non-Appropriated)	1,005.2	121.3
AS8911-N I	Designated Funds - Other (Non-Appropriated)	10.0	0.0
		1,043.6	121.3
	Fund Source Total	1,122.3	175.6
Capital Outl	ay	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Servic	•	0.0	0.0
Debt Servic	Expenditure Category Total	0.0	0.0
Cost Allocat	ion	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		(2,645.7)	(1,392.8)
Hansiers	Expenditure Category Total	(2,645.7)	(1,392.8)
Non Annron	•	(2,040.7)	(1,002.0)
Non-Appropr		(1,068.5)	36.1
	Auxiliary Funds (Non-Appropriated)	• • •	36.1 240.1
	Restricted Non-Federal Funds (Non-Appropriated)	(109.5)	
	Designated Funds - Tuition and Fees (Non-Appropriated)	(740.6)	(1,558.7)
ASØSTI-N I	Designated Funds - Other (Non-Appropriated)	(727.1)	(110.3)
		(2,645.7)	(1,392.8)
	Fund Source Total	(2,645.7)	(1,392.8)

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
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**

Agency: Arizona State University
Program: Academic Support

Progr	ram: Academic Support				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Progra	ram Summary				
4-1	Academic Support	404,454.7	353,136.1	0.0	353,136.1
	Program Summary Total:	404,454.7	353,136.1	0.0	353,136.1
Expen	nditure Categories				
0000	FTE Positions	2,227.4	1,886.3	0.0	1,886.3
5000	Personal Services	145,635.4	145,368.5	0.0	145,368.5
5100	Employee Related Expenses	45,700.0	44,956.2	0.0	44,956.2
5200	Professional and Outside Services	38,696.7	27,439.0	0.0	27,439.0
5500	Travel In-State	16.7	206.1	0.0	206.1
5600	Travel Out of State	(17.3)	2,464.7	0.0	2,464.7
5700	Food	12,107.2	12,437.8	0.0	12,437.8
5800	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
3000	Equipment	439.6	703.7	0.0	703.7
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	102,074.9	51,937.7	0.0	51,937.7
	Expenditure Categories Total:	404,454.7	353,136.1	0.0	353,136.1
Fund	Source				
Approp	priated Funds				
AA100	00-A General Fund (Appropriated)	285.7	515.1	0.0	515.1
AS141	11-A ASU Collections Fund Tuition and Fees (Appropria	103,246.4	88,737.9	0.0	88,737.9
		103,532.1	89,253.0	0.0	89,253.0
Non-Ap	ppropriated Funds				
AS890	00-N Designated Funds - Indirect Cost Recovery (Non-	30,204.8	34,756.9	0.0	34,756.9
AS890	02-N Federal Indirect Cost Recovery Fund (Non-Approp	53,697.7	85,094.4	0.0	85,094.4
AS890	06-N Auxiliary Funds (Non-Appropriated)	2.5	1.5	0.0	1.5
AS890	07-N Restricted Non-Federal Funds (Non-Appropriated)	46,835.9	52,785.4	0.0	52,785.4
AS891	10-N Designated Funds - Tuition and Fees (Non-Appro	131,306.0	170,178.5	0.0	170,178.5
AS891	11-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

Agen	cy: Arizo	na State University				
Progi	ram: Acad	emic Support				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund	: AA1000-A Gene	ral Fund (Appropriated)				
Prog	ram Expenditures					
	COST CENTER/PROC	GRAM BUDGET UNIT				
4-1	Academic Support		285.7	515.1	0.0	515.
		Tota	285.7	515.1	0.0	515. <sup>-</sup>
Appr	opriated Funding					
Expen	diture Categories					
	FTE Positions		0.0	4.0	0.0	4.0
	Personal Services		170.5	205.1	0.0	205.1
	Employee Related E	xpenses	56.3	66.9	0.0	66.9
	Professional and Ou	tside 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 Exp	oenses	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
Expen	diture Categories Total:		285.7	515.1	0.0	515.1
-und	AA1000-A Total:		285.7	515.1	0.0	515.1
Progra	am 4 Total:		285.7	515.1	0.0	515.1

Agen	cy: Arizona Stat	e University				
Progr	am: Academic Si	ıpport				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	AS1411-A ASU Collecti	ons Fund Tuition and	d Fees (Appropi	riated)		
Prog	am Expenditures					
	COST CENTER/PROGRAM B	UDGET 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
Appro	opriated Funding					
Expen	diture 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 Se	rvices	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 Ind	dividuals	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
Expen	diture Categories Total:		103,246.4	88,737.9	0.0	88,737.9
Fund A	AS1411-A Total:		103,246.4	88,737.9	0.0	88,737.9
Progra	am 4 Total:		103,246.4	88,737.9	0.0	88,737.9

Date Printed: 9/2/2021 9:50:19 AM

Agen	cy: Arizona State Universi	ty				
Progr	ram: Academic Support					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AS8900-N Designated Funds - Inc	direct Cost F	Recovery (Non-	-Appropriated)		
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDGET UN	NIT				
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					
Expen	diture 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
Expen	diture Categories Total:		30,204.8	34,756.9	0.0	34,756.9
Fund A	AS8900-N Total:	_	30,204.8	34,756.9	0.0	34,756.9
Progra	am 4 Total:	_	30,204.8	34,756.9	0.0	34,756.9

Date Printed: 9/2/2021 9:50:31 AM

Agency:	Arizona State I	Jniversity				
Program	: Academic Sup	port				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8902-N Federal Indired	ct Cost Recovery Fu	nd (Non-Appro	priated)		
Program	Expenditures					
(	COST CENTER/PROGRAM BUI	OGET UNIT				
4-1 д	cademic 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-App	ropriated Funding		,	,		,
	ure Categories					
•	TE 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 Servi	ces	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 Indiv	iduals	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
expenditu	re Categories Total:		53,697.7	85,094.4	0.0	85,094.4
und AS8	902-N Total:	- -	53,697.7	85,094.4	0.0	85,094.4
Program 4	4 Total:	-	53,697.7	85,094.4	0.0	85,094.4

Date Printed: 9/2/2021 9:50:46 AM

Agency:	Arizona State University				
Program:	Academic Support				
	_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AS8906-	N Auxiliary Funds (Non-Appropriated	i)			
Program Expenditure	es				
COST CENTE	ER/PROGRAM BUDGET UNIT				
4-1 Academic Sup	port	2.5	1.5	0.0	1.5
	Total	2.5	1.5	0.0	1.5
Non-Appropriated Fu	nding				
Expenditure Categorie	es				
Personal S	ervices	0.0	0.0	0.0	0.0
Employee I	Related Expenses	0.0	0.0	0.0	0.0
Professiona	al and Outside Services	0.0	0.2	0.0	0.2
Travel In-S	tate	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 Orga	anizations and Individuals	0.0	0.0	0.0	0.0
Other Oper	rating Expenses	1.3	1.3	0.0	1.3
Equipment		0.0	0.0	0.0	0.0
Capital Out		0.0	0.0	0.0	0.0
Debt Servi	ce	0.0	0.0	0.0	0.0
Cost Alloca	tion	0.0	0.0	0.0	0.0
Transfers	<u>-</u>	1.2	0.0	0.0	0.0
Expenditure Categorie	es Total:	2.5	1.5	0.0	1.5
Fund AS8906-N Total:	•	2.5	1.5	0.0	1.5
Program 4 Total:	•	2.5	1.5	0.0	1.5

Date Printed: 9/2/2021 9:50:59 AM

Agenc	cy: Arizona State Univ	ersity				
Progra	am: Academic Suppor	t				
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8907-N Restricted Non-Fe	deral Funds (No	n-Appropriated	i)		
Progra	am Expenditures	ľ				'
	COST CENTER/PROGRAM BUDGE	T 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-A	Appropriated Funding					
xpend	diture Categories	<b>_</b>				
	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 Individua	als	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
Expend	diture Categories Total:		46,835.9	52,785.4	0.0	52,785.4
und A	AS8907-N Total:	-	46,835.9	52,785.4	0.0	52,785.4
<sup>2</sup> rogra	m 4 Total:	•	46,835.9	52,785.4	0.0	52,785.4

Date Printed: 9/2/2021 9:51:13 AM

Agen	cy: Arizona State Univers	ity				
Progr	ram: Academic Support					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AS8910-N Designated Funds - T	uition and Fe	es (Non-Appro	priated)		
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDGET U	INIT				
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					
Expen	diture 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
Expen	diture Categories Total:		131,306.0	170,178.5	0.0	170,178.5
Fund	AS8910-N Total:	-	131,306.0	170,178.5	0.0	170,178.5
Progra	am 4 Total:	_	131,306.0	170,178.5	0.0	170,178.5

Date Printed: 9/2/2021 9:51:32 AM

Agend	cy: Arizona State	University				
Progr	am: Academic Su	pport				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8911-N Designated F	unds - Other (Non-A	Appropriated)			
Progr	am Expenditures					
	COST CENTER/PROGRAM B	JDGET 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					
Expen	diture 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 Sei	vices	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 Inc	lividuals	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)
Expen	diture Categories Total:		38,875.7	(78,933.6)	0.0	(78,933.6)
Fund A	AS8911-N Total:		38,875.7	(78,933.6)	0.0	(78,933.6)
Progra	nm 4 Total:		38,875.7	(78,933.6)	0.0	(78,933.6)

Date Printed: 9/2/2021 9:51:45 AM

Agency: Arizona State University
Program: Academic Support

Prog	ram: Academic Support				
E	alliture Octobration	FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	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
	Expenditure Categories Total:	404,454.7	353,136.1	0.0	353,136.1
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	285.7	515.1	0.0	515.1
AS14	11-A ASU Collections Fund Tuition and Fees (Appropriat _	103,246.4	88,737.9	0.0	88,737.9
		103,532.1	89,253.0	0.0	89,253.0
Non-A	ppropriated Funds				
AS89	00-N Designated Funds - Indirect Cost Recovery (Non-	30,204.8	34,756.9	0.0	34,756.9
AS89	02-N Federal Indirect Cost Recovery Fund (Non-Approp	53,697.7	85,094.4	0.0	85,094.4
AS89	06-N Auxiliary Funds (Non-Appropriated)	2.5	1.5	0.0	1.5
AS89	07-N Restricted Non-Federal Funds (Non-Appropriated)	46,835.9	52,785.4	0.0	52,785.4
AS89	10-N Designated Funds - Tuition and Fees (Non-Approp	131,306.0	170,178.5	0.0	170,178.5
AS89	11-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
	Fund Source Total:	404,454.7	353,136.1	0.0	353,136.1

Agency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	Academic Support				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	4.0	0.0	4.0
6000	Personal Services	170.5	205.1	0.0	205.
6100	Employee Related Expenses	56.3	66.9	0.0	66.
6200	Professional and Outside Services	45.6	95.0	0.0	95.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	13.3	148.1	0.0	148.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	285.7	515.1	0.0	515.
Fund Total	Fund Total:		515.1	0.0	515.
ogram Total	gram Total For Selected Funds:		515.1	0.0	515

Agency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	Academic Support				
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			1
Appropr	iated				
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.
6200	Professional and Outside Services	3,691.7	1,603.6	0.0	1,603.
6500	Travel In-State	0.3	14.5	0.0	14.
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.
6800	Aid to Organizations and Individuals	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.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	103,246.4	88,737.9	0.0	88,737.
Fund Total	Fund Total:		88,737.9	0.0	88,737.
rogram Total	gram Total For Selected Funds:		88,737.9	0.0	88,737.

gency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Academic Support				
Fund:	AS8900-N Designated Funds - Indirect	Cost Recovery			
Non-App	propriated				
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.
6500	Travel In-State	0.1	1.5	0.0	1.
6600	Travel Out of State	(0.5)	42.9	0.0	42.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	3,963.2	4,401.9	0.0	4,401.
8000	Equipment	3.3	38.5	0.0	38.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	18,593.3	23,249.6	0.0	23,249.
Non-A	ppropriated Total:	30,204.8	34,756.9	0.0	34,756.
Fund Total	Fund Total:		34,756.9	0.0	34,756.
ogram Total	gram Total For Selected Funds:		34,756.9	0.0	34,756.

		FY 2021	FY 2022		
Fund: AS8902-N  Non-Appropriated  0000 FTE				FY 2023	FY 2023
Fund: AS8902-N  Non-Appropriated  0000 FTE		Actual	Expd. Plan	Fund. Issue	Total Reques
Non-Appropriated 0000 FTE	Program: Academic Support				
0000 FTE	Federal Indirect Cost Recover	ery Fund			
· · · · · · · · · · · · · · · · · · ·					
6000 Personal Sen		85.1	104.6	0.0	104.6
T CI SOTIAL SCI	vices	6,606.6	8,117.2	0.0	8,117.
6100 Employee Re	elated Expenses	2,125.2	2,548.1	0.0	2,548.
6200 Professional	and Outside Services	4,860.1	6,527.6	0.0	6,527.
6500 Travel In-Sta	ite	0.2	3.6	0.0	3.
6600 Travel Out of	f State	(0.9)	105.1	0.0	105.
6700 Food		0.0	0.0	0.0	0.
6800 Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.
7000 Other Operat	ting Expenses	7,045.8	10,777.0	0.0	10,777.
8000 Equipment		5.9	94.4	0.0	94.
8100 Capital Outla	y	0.0	0.0	0.0	0.
8600 Debt Service		0.0	0.0	0.0	0.
9000 Cost Allocation	on	0.0	0.0	0.0	0.
9100 Transfers		33,054.8	56,921.4	0.0	56,921.
Non-Appropriated T	otal:	53,697.7	85,094.4	0.0	85,094.
Fund Total:		53,697.7	85,094.4	0.0	85,094.
ogram Total For Selected	gram Total For Selected Funds:		85,094.4	0.0	85,094.

Agency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Academic Support				
Fund:	AS8906-N Auxiliary Funds				
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					
6000	Darconal Convices	0.0	0.0	0.0	0.0
	. ,				0.2
					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
Non-A	ppropriated Total:	2.5	1.5	0.0	1.5
Fund Total	Fund Total:		1.5	0.0	1.5
Program Total	ogram Total For Selected Funds:		1.5	0.0	1.5

Agency:	Arizona State University					
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques	
Program:	rogram: Academic Support					
Fund:	AS8907-N Restricted Non-Federal Funds					
Non-App	propriated					
0000	FTE	88.0	95.8	0.0	95.8	
6000	Personal Services	6,827.3	7,437.1	0.0	7,437.	
6100	Employee Related Expenses	1,621.7	1,803.2	0.0	1,803.	
6200	Professional and Outside Services	4,049.0	1,569.2	0.0	1,569.	
6500	Travel In-State	5.3	45.1	0.0	45.	
6600	Travel Out of State	(23.2)	215.9	0.0	215.	
6700	Food	153.4	146.7	0.0	146.	
6800	Aid to Organizations and Individuals	0.0	(20.2)	0.0	(20.	
7000	Other Operating Expenses	1,934.6	5,738.1	0.0	5,738.	
8000	Equipment	16.0	160.0	0.0	160.	
8100	Capital Outlay	0.0	0.0	0.0	0.	
8600	Debt Service	0.0	0.0	0.0	0.	
9000	Cost Allocation	0.0	0.0	0.0	0.0	
9100	Transfers	32,251.8	35,690.3	0.0	35,690.3	
Non-A	ppropriated Total:	46,835.9	52,785.4	0.0	52,785.	
Fund Total	Fund Total:		52,785.4	0.0	52,785.	
ogram Total	gram Total For Selected Funds:		52,785.4	0.0	52,785.	

Agency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Academic Support				
Fund:	AS8910-N Designated Funds - Tuition	and Fees			
Non-App	ropriated				
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.
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
Non-A	ppropriated Total:	131,306.0	170,178.5	0.0	170,178.
Fund Total	:	131,306.0	170,178.5	0.0	170,178.
rogram Total	For Selected Funds:	131,306.0	170,178.5	0.0	170,178.

Agency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Academic Support				
Fund:	AS8911-N Designated Funds - Other				
Non-App	propriated				
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)
Non-A	ppropriated Total:	38,875.7	(78,933.6)	0.0	(78,933.6)
Fund Total	:	38,875.7	(78,933.6)	0.0	(78,933.6)
Program Total	For Selected Funds:	38,875.7	(78,933.6)	0.0	(78,933.6)

Agency:	Arizona State University		
Program:	Academic Support		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		2,227.4	1,886.3
	<b>Expenditure Category Total</b>	2,227.4	1,886.3
Appropriate			
	General Fund (Appropriated)	0.0	4.0
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	1,050.0	604.9
Non-Appro	nriated	1,050.0	608.9
	Designated Funds - Indirect Cost Recovery (Non-Appropri	47.9	42.7
	Federal Indirect Cost Recovery Fund (Non-Appropriated)	85.1	104.6
	Restricted Non-Federal Funds (Non-Appropriated)	88.0	95.8
	Designated Funds - Tuition and Fees (Non-Appropriated)	752.2	877.9
AS8911-N	Designated Funds - Other (Non-Appropriated)	204.2	156.4
		1,177.4	1,277.4
	Fund Source Total	2,227.4	1,886.3
Personal S	Services	145,635.4	145,368.5
Boards ar	nd Commissions	0.0	0.0
	Expenditure Category Total	145,635.4	145,368.5
Appropriate		.=-=	
	General Fund (Appropriated)	170.5	205.1
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	54,095.5	46,036.0
Non-Appro	priated	54,266.0	46,241.1
	Designated Funds - Indirect Cost Recovery (Non-Appropri	3,716.2	3,315.5
	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
		91,369.4	99,127.4
	Fund Source Total	145,635.4	145,368.5
Employee	Related Expenses	45,700.0	44,956.2
	Expenditure Category Total	45,700.0	44,956.2
Appropriate			
	General Fund (Appropriated)	56.3	66.9
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	16,712.2	13,980.3
		16,768.5	14,047.2
Non-Approp		1 105 4	1 040 0
	Designated Funds - Indirect Cost Recovery (Non-Appropri	1,195.4	1,040.8
	Federal Indirect Cost Recovery Fund (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated)	2,125.2	2,548.1
	Designated Funds - Tuition and Fees (Non-Appropriated)	1,621.7 19,026.7	1,803.2 21,803.5
	Designated Funds - Trittori and Fees (Non-Appropriated)	4,962.5	3,713.4
ASOSTI IV	besignated rands other (Non Appropriated)	28,931.5	
	Fund Source Total	45,700.0	30,909.0 44,956.2
	i una source rotai	75,700.0	<u> </u>
	nal and Outside Services		27,439.0
	Prof/Outside Serv Budg And Appn	0.0	
	nvestment Services	0.0	
Other Ext	ernal Financial Services	0.0	

Agency:	Arizona State University
Program:	Academic Support

		FY 2021 Actual	FY 2022 Expd. Plan
Attorney Gen	neral Legal Services	0.0	
External Lega	al Services	0.0	
External Engi	ineer/Architect Cost - Exp	0.0	
External Engi	ineer/Architect Cost- Cap	0.0	
Other Design		0.0	
_	gency Services	0.0	
Hospital Serv	- '	0.0	
Other Medica		0.0	
Institutional (	Care	0.0	
Education An	nd Training	0.0	
Vendor Trave		0.0	
Professional 8	& Outside Services Excluded from Cost Allocat	0.0	
Vendor Trave	el - Non Reportable	0.0	
	ecom Consulting Services	0.0	
	I to those in custody of the State	0.0	
	ential Specialist Fees	0.0	
	Specialist Fees	0.0	
Outside Actua		0.0	
	sional And Outside Services	38,696.7	
Other Profess	Expenditure Category Total	38,696.7	27,439.0
Appropriated		00,000	
	eneral Fund (Appropriated)	45.6	95.0
	SU Collections Fund Tuition and Fees (Appropriated)	3,691.7	1,603.6
A51411-A A5	50 Collections Fund Tuition and Fees (Appropriated)		
N	-44	3,737.3	1,698.6
Non-Appropria		2 722 0	2.666.2
	esignated Funds - Indirect Cost Recovery (Non-Appropri	2,733.8	2,666.2
	ederal Indirect Cost Recovery Fund (Non-Appropriated)	4,860.1	6,527.6
	uxiliary Funds (Non-Appropriated)	0.0	0.2
	estricted Non-Federal Funds (Non-Appropriated)	4,049.0	1,569.2
	esignated Funds - Tuition and Fees (Non-Appropriated)	18,738.3	9,051.3
AS8911-N De	esignated Funds - Other (Non-Appropriated)	4,578.2	5,925.9
		34,959.4	25,740.4
	Fund Source Total	38,696.7	27,439.0
Travel In-Sta		16.7	206.1
	Expenditure Category Total	16.7	206.1
Appropriated			
	eneral Fund (Appropriated)	0.0	0.0
AS1411-A AS	SU Collections Fund Tuition and Fees (Appropriated)	0.3	14.5
		0.3	14.5
Non-Appropria	ated		
AS8900-N De	esignated Funds - Indirect Cost Recovery (Non-Appropri	0.1	1.5
AS8902-N F€	ederal Indirect Cost Recovery Fund (Non-Appropriated)	0.2	3.6
Δ\$8907-N R6	estricted Non-Federal Funds (Non-Appropriated)	5.3	45.1
A30307 N N	esignated Funds - Tuition and Fees (Non-Appropriated)	11.4	137.4
	-	(0.6)	4.0
AS8910-N De	esignated Funds - Other (Non-Appropriated)	(0.0)	
AS8910-N De	esignated Funds - Other (Non-Appropriated)		
AS8910-N De	esignated Funds - Other (Non-Appropriated)  Fund Source Total	16.4	191.6 206.1

Agency:	Arizona State University	
Program:	Academic Support	

Program.	Academic Support		
		FY 2021 Actual	FY 2022 Expd. Plan
	<b>Expenditure Category Total</b>	(17.3)	2,464.7
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	0.0	0.0
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	29.6	180.0
		29.6	180.0
Non-Approp			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	(0.5)	42.9
	Federal Indirect Cost Recovery Fund (Non-Appropriated)	(0.9)	105.1
	Restricted Non-Federal Funds (Non-Appropriated)	(23.2)	215.9
	Designated Funds - Tuition and Fees (Non-Appropriated)	10.3	1,849.9
AS8911-N	Designated Funds - Other (Non-Appropriated)	(32.6)	70.9
		(46.9)	2,284.7
	Fund Source Total	(17.3)	2,464.7
Food		12,107.2	12,437.8
	Expenditure Category Total	12,107.2	12,437.8
Appropriate	ed		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	11,352.3	11,664.5
		11,352.3	11,664.5
Non-Approp	priated	•	•
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
		754.9	773.3
	Fund Source Total	12,107.2	12,437.8
Aid to Orc	ganizations and Individuals	(115.9)	(215.3)
7 114 10 019	Expenditure Category Total	(115.9)	(215.3)
Non-Approp			. ,
	Restricted Non-Federal Funds (Non-Appropriated)	0.0	(20.2)
	Designated Funds - Tuition and Fees (Non-Appropriated)	(228.8)	(223.1)
	Designated Funds - Other (Non-Appropriated)	112.9	28.0
		(115.9)	(215.3)
	Fund Source Total	(115.9)	(215.3)
Other One	erating Expenses		67,837.7
=	erating Expenditures Budg Approp	0.0	01,001.1
	erating Expenditures Budg Approp Prating Expenditures Excluded from Cost Allocati	0.0	
=	agement Charges To State Agency	0.0	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
Mak Hall	agement Deductible - Other	0.0	
Risk Mana		0.0	
	Non Physical-Taxable- Self Ins		
Gen Liab-	Non Physical-Taxable- Self Ins ceeds Payments To Attorneys		
Gen Liab- Gross Pro	ceeds Payments To Attorneys	0.0	
Gen Liab- Gross Pro General Li	ceeds Payments To Attorneys iability- Non-Taxable- Self Ins	0.0 0.0	
Gen Liab- Gross Pro General Li Medical M	ceeds Payments To Attorneys iability- Non-Taxable- Self Ins Ialpractice - Self-Insured	0.0 0.0 0.0	
Gen Liab- Gross Pro General Li Medical M Automobil	ceeds Payments To Attorneys iability- Non-Taxable- Self Ins	0.0 0.0	

Agency:	Arizona State University
Program:	Academic Support

_	Academic Support		
		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	

Agency:	Arizona State University	
Program:	Academic Support	

Academic Support		
	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 0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services 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	
=p.o/so iteleanielle itelianie	3.0	

Agency:	Arizona State University	
Program:	Academic Support	

Program:	Academic Support		
		FY 2021 Actual	FY 2022 Expd. Plan
Employee	Relocations-Taxable	0.0	
	idential Invest/Legal/Law Enf	0.0	
	sitive Invest/Legal/Undercover	0.0	
•	nting, Background Checks, Etc.	0.0	
	scellaneous Operating	59,917.4	
Other This	Expenditure Category Total	59,917.4	67,837.7
Appropriate		•	,
	General Fund (Appropriated)	13.3	148.1
	ASU Collections Fund Tuition and Fees (Appropriated)	17,257.7	15,219.0
	( ppropriates)	17,271.0	15,367.1
Non-Appro	nriated	17,271.0	15,367.1
	Designated Funds - Indirect Cost Recovery (Non-Appropri	3,963.2	4,401.9
	Federal Indirect Cost Recovery Fund (Non-Appropriated)	7,045.8	10,777.0
	Auxiliary Funds (Non-Appropriated)	1.3	1.3
	Restricted Non-Federal Funds (Non-Appropriated)	1,934.6	5,738.1
	Designated Funds - Tuition and Fees (Non-Appropriated)	20,910.3	22,504.5
	Designated Funds - Tuttori and Fees (Non-Appropriated)	8,791.2	9,047.8
A30311-IV	Designated Funds - Other (Nort-Appropriated)		
	Found October Total	42,646.4	52,470.6
	Fund Source Total	59,917.4	67,837.7
Current Y	ear Expenditures		703.7
	quipment Budget And Approp	0.0	
	Capital Purchase	0.0	
	Capital Leases	0.0	
	Capital Purchase	0.0	
	ole Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
-	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
•	Capital Leases	0.0	
	Equipment Capital Purchase	0.0	
	Equipment Capital Lease	0.0	
	nunication Equip-Capital Purchase	0.0	
	nunication Equip-Capital Lease	0.0	
	uipment Capital Purchase	0.0	
	uipment Capital Leases	0.0	
	d Or Licensed Software-Website	0.0	
	Generated Software-Website	0.0	
	nent in Progress	0.0	
	Way/Easement/Extraction Rights	0.0	
	ssets purchased, licensed or internally generate	0.0	
	angible assets acquired by capital lease	0.0	
	pital Asset Purchases	0.0	
	I Improvement-Capital Purchase	0.0	
	oital Asset Leases	0.0	
	tal Equip Budget And Approp	0.0	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	requipment Non-Capital Purchase	0.0	
	Equipment Non-Capital Lease	0.0	
Соттрицег	ечиртель пон-сарка сеазе	0.0	

Agency:	Arizona State University	
Program:	Academic Support	

PY 2021 Actual 0.0 0.0 439.6 0.0 0.0 0.0 0.0	FY 2022 Expd. Plan
0.0 439.6 0.0 0.0 0.0	
439.6 0.0 0.0 0.0 0.0	
0.0 0.0 0.0 0.0	
0.0 0.0 0.0	
0.0 0.0	
0.0	
0.0	
0.0	
0.0	
	703.7
107 1	40.0
107.1	40.0
2.2	38.5
	94.4
	160.0
	175.0
	195.8
	663.7
439.6	703.7
0.0	0.0
0.0	0.0
0.0	0.0
0.0	0.0
0.0	0.0
0.0	0.0
	3.0
102 074 9	51 937 7
102,074.9 <b>102.074.9</b>	51,937.7 <b>51.937.7</b>
102,074.9 <b>102,074.9</b>	51,937.7 <b>51,937.7</b>
102,074.9	51,937.7
<b>102,074.9</b> 18,593.3	<b>51,937.7</b> 23,249.6
18,593.3 33,054.8	51,937.7 23,249.6 56,921.4
18,593.3 33,054.8 1.2	51,937.7 23,249.6 56,921.4 0.0
18,593.3 33,054.8 1.2 32,251.8	51,937.7 23,249.6 56,921.4 0.0 35,690.3
18,593.3 33,054.8 1.2 32,251.8 13,810.6	51,937.7 23,249.6 56,921.4 0.0 35,690.3 46,180.1
18,593.3 33,054.8 1.2 32,251.8	51,937.7 23,249.6 56,921.4 0.0 35,690.3
18,593.3 33,054.8 1.2 32,251.8 13,810.6	51,937.7 23,249.6 56,921.4 0.0 35,690.3 46,180.1
	0.0 0.0 0.0 439.6  107.1 107.1 3.3 5.9 16.0 101.3 206.0 332.5 439.6  0.0 0.0  0.0

**Employee Retirement Coverage** 

Date Printed: 9/2/2021 9:55:56 AM

Agency:	Arizona State University	
Program:	Academic Support	

		FY 2021 Actual	FY 2022 Expd. Plan
Retirement System	FTE	Service	
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**

Agency:	Arizona State University
Program:	Student Services

Progi	aiii.	Student Services				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Progr	am S	ummary				
5-1	Stu	dent Services	1,156,457.2	1,215,384.0	57,692.6	1,273,076.6
		Program Summary Total:	1,156,457.2	1,215,384.0	57,692.6	1,273,076.6
Expe	nditu	re Categories				
0000	FT	E Positions	1,699.1	1,704.5	0.0	1,704.5
6000	Pe	rsonal Services	121,304.5	123,342.3	0.0	123,342.3
6100	Em	nployee Related Expenses	33,590.4	34,143.5	0.0	34,143.5
6200	Pro	ofessional and Outside Services	20,491.6	27,860.2	0.0	27,860.2
6500	Tra	avel In-State	44.7	250.9	0.0	250.9
6600	Tra	avel Out of State	3,960.5	8,567.7	0.0	8,567.7
6700	Fo	od	0.0	0.0	0.0	0.0
6800	Aic	to Organizations and Individuals	841,677.9	870,220.3	57,692.6	927,912.9
7000	Ot	her Operating Expenses	125,450.1	131,025.0	0.0	131,025.0
8000	Eq	uipment	254.8	340.8	0.0	340.8
8100	Ca	pital Outlay	0.0	0.0	0.0	0.0
8600	De	bt Service	0.0	0.0	0.0	0.0
9000	Co	st Allocation	0.0	0.0	0.0	0.0
9100	Tra	ansfers	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	Sour	ce				
Appro	priate	ed Funds				
AA10	00-A	General Fund (Appropriated)	5,985.8	5,985.8	0.0	5,985.8
AS14	11-A	ASU Collections Fund Tuition and Fees (Appropria	48,105.8	49,106.1	0.0	49,106.1
			54,091.6	55,091.9	0.0	55,091.9
Non-A	pprop	priated Funds				
AS89	03-N	Restricted Federal Funds (Non-Appropriated)	205,957.2	198,323.4	0.0	198,323.4
AS89	06-N	Auxiliary Funds (Non-Appropriated)	188,140.6	207,285.7	0.0	207,285.7
		Restricted Non-Federal Funds (Non-Appropriated)	91,077.4	72,258.8	0.0	72,258.8
AS89		-	586,797.2	658,546.9	57,692.6	716,239.5
AS89	11-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

Agency:	Arizona State Universit	у				
Program:	Student Services					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AA	1000-A General Fund (Appropr	riated)				
Program Expen	ditures					
COST	CENTER/PROGRAM BUDGET UN	IIT				
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 F	unding					
Expenditure Cat	egories	<b></b>				
Perso	onal Services		0.0	0.0	0.0	0.0
Empl	oyee Related Expenses		0.0	0.0	0.0	0.0
Profe	essional and Outside Services		0.0	0.0	0.0	0.0
	el In-State		0.0	0.0	0.0	0.0
	el Out of State		0.0	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
Aid to	o Organizations and Individuals		0.0	0.0	0.0	0.0
	r Operating Expenses		5,985.8	5,985.8	0.0	5,985.8
	oment		0.0	0.0	0.0	0.0
-	al Outlay		0.0	0.0	0.0	0.0
	Service		0.0	0.0	0.0	0.0
	Allocation		0.0	0.0	0.0	0.0
Trans	sfers	_	0.0	0.0	0.0	0.0
Expenditure Cat	egories Total:		5,985.8	5,985.8	0.0	5,985.8
Fund AA1000-A	Total:	-	5,985.8	5,985.8	0.0	5,985.8
Program 5 Total	:		5,985.8	5,985.8	0.0	5,985.8

Date Printed: 9/2/2021 9:56:30 AM

Agency	: Arizona State U	niversity				
Progran	n: Student Service	s				
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	AS1411-A ASU Collections	Fund Tuition and	Fees (Appropr	riated)		
Progran	n Expenditures					
	COST CENTER/PROGRAM BUDG	GET UNIT				
5-1	Student Services		48,105.8	49,106.1	0.0	49,106.
		Total	48,105.8	49,106.1	0.0	49,106.
Approp	riated Funding		,	,		,
	ture 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 Service	25	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 Individ	luals	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
Expenditure Categories Total:			48,105.8	49,106.1	0.0	49,106.1
Fund AS1411-A Total:		-	48,105.8	49,106.1	0.0	49,106.1
Program	5 Total:	-	48,105.8	49,106.1	0.0	49,106.1

Date Printed: 9/2/2021 9:56:48 AM

Agend	cy: Arizo	na State University				
Progra	am: Stude	ent Services				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8903-N Restr	icted Federal Funds (Non-A	Appropriated)			
Progr	am Expenditures					
	COST CENTER/PROG	RAM 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-A	Appropriated Funding					
Expend	diture Categories					
	FTE Positions		100.6	0.0	0.0	0.0
	Personal Services		7,809.0	0.0	0.0	0.0
	Employee Related E	xpenses	575.4	0.0	0.0	0.0
	Professional and Out	tside 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 Exp	enses	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)
Expend	diture Categories Total:		205,957.2	198,323.4	0.0	198,323.4
Fund A	AS8903-N Total:		205,957.2	198,323.4	0.0	198,323.4
Progra	m 5 Total:		205,957.2	198,323.4	0.0	198,323.4

Date Printed: 9/2/2021 9:57:03 AM

Agenc	y:	Arizona State University					
Progra	ım:	Student Services					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8906-N	Auxiliary Funds (Non-Appr	opriated	1)			
Progra	am Expenditures	1					
	COST CENTER	/PROGRAM BUDGET UNIT					
5-1	Student Services	3		188,140.6	207,285.7	0.0	207,285.7
			Total	188,140.6	207,285.7	0.0	207,285.7
Non-A	ppropriated Fund	ding		,			
Expend	liture Categories	·					
	FTE Positions			576.7	636.5	0.0	636.5
	Personal Serv	vices		44,750.9	49,388.8	0.0	49,388.8
	Employee Re	lated Expenses		10,670.8	11,113.9	0.0	11,113.9
		and Outside Services		6,892.0	13,086.5	0.0	13,086.5
	Travel In-Sta	te		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 Organi	zations and Individuals		(1.0)	294.7	0.0	294.7
	Other Operat	ing Expenses		103,643.7	106,129.4	0.0	106,129.4
	Equipment			17.5	275.0	0.0	275.0
	Capital Outla	y		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	21,176.4	23,178.8	0.0	23,178.8
Expend	liture Categories	Total:		188,140.6	207,285.7	0.0	207,285.7
Fund A	S8906-N Total:		-	188,140.6	207,285.7	0.0	207,285.7
Prograr	m 5 Total:			188,140.6	207,285.7	0.0	207,285.7

Date Printed: 9/2/2021 9:57:27 AM

Agend	cy:	Arizona State University					
Progr	am:	Student Services					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8907-N	Restricted Non-Federal Funds	s (Non	-Appropriated	1)		
Progr	am Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
5-1	Student Services		_	91,077.4	72,258.8	0.0	72,258.8
		To	otal	91,077.4	72,258.8	0.0	72,258.8
Non-	Appropriated Fund	ling					
Expen	diture Categories						
	FTE Positions			(30.6)	(49.2)	0.0	(49.2)
	Personal Serv	ices		(2,374.7)	(3,816.7)	0.0	(3,816.7)
	Employee Rel	ated Expenses		529.1	181.5	0.0	181.5
	Professional a	nd Outside Services		1,036.6	70.6	0.0	70.6
	Travel In-Stat	re		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 Organi	zations and Individuals		89,941.3	77,734.6	0.0	77,734.6
	Other Operat	ng Expenses		1,927.1	1,169.3	0.0	1,169.3
	Equipment			70.5	0.0	0.0	0.0
	Capital Outlay	<i>'</i>		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	(552.3)	(3,151.7)	0.0	(3,151.7)
Expen	diture Categories	Total:		91,077.4	72,258.8	0.0	72,258.8
=und A	AS8907-N Total:		_	91,077.4	72,258.8	0.0	72,258.8
Progra	ım 5 Total:			91,077.4	72,258.8	0.0	72,258.8

Date Printed: 9/2/2021 9:57:52 AM

Agenc	y:	Arizona State University					
Progra	am:	Student Services					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8910-N	Designated Funds - Tuition	and Fe	es (Non-Appro	priated)		
Progra	am Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
5-1	Student Service	S		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-A	ppropriated Fun	ding			·	·	
Expend	liture Categories						
	FTE Positions			415.9	450.0	0.0	450.0
	Personal Ser	vices		32,276.0	34,918.6	0.0	34,918.6
	Employee Re	elated 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-Sta	ite		5.7	148.7	0.0	148.7
	Travel Out o	f State		2,496.6	4,546.6	0.0	4,546.6
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		532,144.9	584,933.6	57,692.6	642,626.2
	Other Opera	ting Expenses		7,101.8	10,333.4	0.0	10,333.4
	Equipment			52.2	36.9	0.0	36.9
	Capital Outla			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	(4,485.7)	2,580.3	0.0	2,580.3
Expend	liture Categories	Total:		586,797.2	658,546.9	57,692.6	716,239.5
Fund AS8910-N Total:		_	586,797.2	658,546.9	57,692.6	716,239.5	
Progra	m 5 Total:			586,797.2	658,546.9	57,692.6	716,239.5

Date Printed: 9/2/2021 9:58:11 AM

Agency:	Arizona State University					
Program:	Student Services					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AS	8911-N Designated Funds - Other (	Non-Ap	propriated)			
Program Expen	ditures					
COST C	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-Appropriat	ed Funding					
Expenditure Cate	egories					
FTE Pos	sitions		71.9	118.4	0.0	118.4
Perso	onal Services		5,578.5	9,188.9	0.0	9,188.9
Empl	oyee Related Expenses		1,574.4	2,659.5	0.0	2,659.5
Profe	essional and Outside Services		979.3	1,575.4	0.0	1,575.4
Trave	el In-State		1.4	42.6	0.0	42.6
Trave	el Out of State		(10.7)	104.5	0.0	104.5
Food			0.0	0.0	0.0	0.0
Aid to	o Organizations and Individuals		24,278.6	6,657.4	0.0	6,657.4
Othe	r Operating Expenses		2,104.9	4,317.6	0.0	4,317.6
Equip	oment		0.0	28.9	0.0	28.9
Capit	al Outlay		0.0	0.0	0.0	0.0
Debt	Service		0.0	0.0	0.0	0.0
Cost	Allocation		0.0	0.0	0.0	0.0
Trans	sfers	_	(4,113.2)	(697.5)	0.0	(697.5)
Expenditure Cate	egories Total:		30,393.2	23,877.3	0.0	23,877.3
Fund AS8911-N	Total:	-	30,393.2	23,877.3	0.0	23,877.3
Program 5 Total:	:	_	30,393.2	23,877.3	0.0	23,877.3

Date Printed: 9/2/2021 9:58:35 AM

Agency: Arizona State University
Program: Student Services

Progra	am: Student Services				
		FY 2021	FY 2022	FY 2023	FY 2023
Expend	diture Categories	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 S					
	riated Funds 0-A General Fund (Appropriated)	5,985.8	5,985.8	0.0	5,985.8
	1-A ASU Collections Fund Tuition and Fees (Appropriat	48,105.8	49,106.1	0.0	49,106.1
		54,091.6	55,091.9	0.0	55,091.9
Non-Ap	propriated Funds				
AS890	3-N Restricted Federal Funds (Non-Appropriated)	205,957.2	198,323.4	0.0	198,323.4
AS890	6-N Auxiliary Funds (Non-Appropriated)	188,140.6	207,285.7	0.0	207,285.7
AS890	7-N Restricted Non-Federal Funds (Non-Appropriated)	91,077.4	72,258.8	0.0	72,258.8
AS891	0-N Designated Funds - Tuition and Fees (Non-Approp	586,797.2	658,546.9	57,692.6	716,239.5
AS891	1-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

Agency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Student Services				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	5,985.8	5,985.8	0.0	5,985.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	Appropriated Total:		5,985.8	0.0	5,985
Fund Total:		5,985.8	5,985.8	0.0	5,985
ogram Total For Selected Funds:		5,985.8	5,985.8	0.0	5,985

gency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
rogram:	Student Services				
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			
Appropri	ated				
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.
6200	Professional and Outside Services	2,323.2	1,820.3	0.0	1,820.
6500	Travel In-State	3.5	34.4	0.0	34.
6600	Travel Out of State	(0.2)	52.0	0.0	52.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	2,062.9	3,089.5	0.0	3,089.
8000	Equipment	19.3	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appropriated Total:		48,105.8	49,106.1	0.0	49,106.
Fund Total:		48,105.8	49,106.1	0.0	49,106.
ogram Total For Selected Funds:		48,105.8	49,106.1	0.0	49,106.

Agency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Student Services				
Fund:	AS8903-N Restricted Federal Funds				
Non-App	propriated				
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)
Non-A	ppropriated Total:	205,957.2	198,323.4	0.0	198,323.4
Fund Total	:	205,957.2	198,323.4	0.0	198,323.4
Program Total	For Selected Funds:	205,957.2	198,323.4	0.0	198,323.4

gency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Student Services				
Fund:	AS8906-N Auxiliary Funds				
Non-App	propriated				
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.
6500	Travel In-State	2.3	13.7	0.0	13.
6600	Travel Out of State	988.0	3,804.9	0.0	3,804.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	(1.0)	294.7	0.0	294.
7000	Other Operating Expenses	103,643.7	106,129.4	0.0	106,129.
8000	Equipment	17.5	275.0	0.0	275.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	21,176.4	23,178.8	0.0	23,178.
Non-A	ppropriated Total:	188,140.6	207,285.7	0.0	207,285.
Fund Total:		188,140.6	207,285.7	0.0	207,285.
ogram Total For Selected Funds:		188,140.6	207,285.7	0.0	207,285.

Agency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Student Services				
Fund:	AS8907-N Restricted Non-Federal Funds				
Non-App	propriated				
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
Non-A	Non-Appropriated Total:		72,258.8	0.0	72,258.8
Fund Total:		91,077.4	72,258.8	0.0	72,258.8
rogram Total For Selected Funds:		91,077.4	72,258.8	0.0	72,258.8

Agency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Student Services				
Fund:	AS8910-N Designated Funds - Tuition	and Fees			
Non-App	propriated				
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
Non-A	Appropriated Total:	586,797.2	658,546.9	57,692.6	716,239.5
Fund Total	Fund Total:		658,546.9	57,692.6	716,239.5
Program Total For Selected Funds:		586,797.2	658,546.9	57,692.6	716,239.5

gency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	Student Services	_			
Fund:	AS8911-N Designated Funds - Other				
Non-App	ropriated				
0000	FTE	71.9	118.4	0.0	118.4
6000	Personal Services	5,578.5	9,188.9	0.0	9,188.
6100	Employee Related Expenses	1,574.4	2,659.5	0.0	2,659.
6200	Professional and Outside Services	979.3	1,575.4	0.0	1,575.
6500	Travel In-State	1.4	42.6	0.0	42.
6600	Travel Out of State	(10.7)	104.5	0.0	104.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	24,278.6	6,657.4	0.0	6,657.
7000	Other Operating Expenses	2,104.9	4,317.6	0.0	4,317.
8000	Equipment	0.0	28.9	0.0	28.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	(4,113.2)	(697.5)	0.0	(697.
Non-Appropriated Total:		30,393.2	23,877.3	0.0	23,877.
Fund Total:		30,393.2	23,877.3	0.0	23,877.
ogram Total For Selected Funds:		30,393.2	23,877.3	0.0	23,877.

Agency:	Arizona State University		
Program:	Student Services		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		1,699.1	1,704.5
	Expenditure Category Total	1,699.1	1,704.5
Appropriate	ed		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	564.6	548.8
		564.6	548.8
Non-Approp			
	Restricted Federal Funds (Non-Appropriated)	100.6	0.0
	Auxiliary Funds (Non-Appropriated)	576.7	636.5
	Restricted Non-Federal Funds (Non-Appropriated)	(30.6)	(49.2)
	Designated Funds - Tuition and Fees (Non-Appropriated)	415.9	450.0
AS8911-N	Designated Funds - Other (Non-Appropriated)	71.9	118.4
		1,134.5	1,155.7
	Fund Source Total	1,699.1	1,704.5
Personal S	Services	121,304.5	123,342.3
Boards an	nd Commissions	0.0	0.0
	Expenditure Category Total	121,304.5	123,342.3
Appropriate			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	33,264.8	33,662.7
Non-Appro	oriated	33,264.8	33,662.7
	Restricted Federal Funds (Non-Appropriated)	7,809.0	0.0
	Auxiliary Funds (Non-Appropriated)	44,750.9	49,388.8
	Restricted Non-Federal Funds (Non-Appropriated)	(2,374.7)	(3,816.7)
	Designated Funds - Tuition and Fees (Non-Appropriated)	32,276.0	34,918.6
	Designated Funds - Other (Non-Appropriated)	5,578.5	9,188.9
	, , , , , , , , , , , , , , , , , , ,	88,039.7	89,679.6
	Fund Source Total	121,304.5	123,342.3
Employee	Related Expenses	33,590.4	34,143.5
,,	Expenditure Category Total	33,590.4	34,143.5
Appropriate	ed		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	10,432.3	10,447.2
		10,432.3	10,447.2
Non-Approp	priated	, ,	,
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
		23,158.1	23,696.3
	Fund Source Total	33,590.4	34,143.5
Profession	nal and Outside Services		27,860.2
	Prof/Outside Serv Budg And Appn	0.0	21,000.2
	nvestment Services	0.0	
	ernal Financial Services	0.0	
	General Legal Services	0.0	
	egal Services	0.0	
	Engineer/Architect Cost - Exp	0.0	
LACCITION L	Engineer, we need to be tap	0.0	

Agency:	Arizona State University
Program:	Student Services

		FY 2021 Actual	FY 2022 Expd. Plan
External E	ingineer/Architect Cost- Cap	0.0	
Other Des	ign	0.0	
Temporar	y Agency Services	0.0	
Hospital S	ervices	0.0	
Other Med	dical Services	0.0	
Institution	nal Care	0.0	
Education	And Training	0.0	
Vendor Tr	avel	0.0	
Profession	nal & Outside Services Excluded from Cost Allocat	0.0	
Vendor Tr	avel - Non Reportable	0.0	
External T	elecom Consulting Services	0.0	
Costs rela	ted to those in custody of the State	0.0	
Non - Con	fidential Specialist Fees	0.0	
Confidenti	ial Specialist Fees	0.0	
Outside A	ctuarial Costs	0.0	
Other Pro	fessional And Outside Services	20,491.6	
	Expenditure Category Total	20,491.6	27,860.2
Appropriate	ed		
	ASU Collections Fund Tuition and Fees (Appropriated)	2,323.2	1,820.3
	7 FF -F 2002)	2,323.2	1,820.3
Non-Approp	priated	2,020.2	1,020.0
	Restricted Federal Funds (Non-Appropriated)	1,863.2	0.0
	Auxiliary Funds (Non-Appropriated)	6,892.0	13,086.5
	Restricted Non-Federal Funds (Non-Appropriated)	1,036.6	70.6
	Designated Funds - Tuition and Fees (Non-Appropriated)	7,397.3	11,307.4
	Designated Funds - Other (Non-Appropriated)	979.3	1,575.4
	, , ,	18,168.4	26,039.9
	Fund Source Total	20,491.6	27,860.2
Travel In-		44.7	250.9
	Expenditure Category Total	44.7	250.9
Appropriate	od .		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	3.5	34.4
		3.5	34.4
Non-Approp	priated		
AS8903-N	Restricted Federal Funds (Non-Appropriated)	19.5	0.0
	Auxiliary Funds (Non-Appropriated)	2.3	13.7
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated)	12.3	11.5
	Designated Funds - Tuition and Fees (Non-Appropriated)	5.7	148.7
	Designated Funds - Other (Non-Appropriated)	1.4	42.6
	- , , , , ,	41.2	216.5
	Fund Source Total	44.7	250.9
	runu Source Total	44.7	250.9
Travel Ou	t of State	3,960.5	8,567.7

Agency:	Arizona State University	
Program:	Student Services	

Program:	Student Services		
		FY 2021 Actual	FY 2022 Expd. Plan
	<b>Expenditure Category Total</b>	3,960.5	8,567.7
Appropriate	ed		
	ASU Collections Fund Tuition and Fees (Appropriated)	(0.2)	52.0
	· · · · · · · · · · · · · · · · · · ·	(0.2)	52.0
Non-Approp	priated	(0.2)	02.0
	Restricted Federal Funds (Non-Appropriated)	(0.7)	0.0
	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
	Designated Funds - Other (Non-Appropriated)	(10.7)	104.5
	,	3,960.7	8,515.7
	Fund Source Total	3,960.5	8,567.7
	Tuna dource Total	3,300.3	0,007.7
Food		0.0	0.0
1 000	Expenditure Category Total	0.0	0.0
Aid to Org	anizations and Individuals	841,677.9	870,220.3
	Expenditure Category Total	841,677.9	870,220.3
Non-Approp	priated		
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
		841,677.9	870,220.3
	Fund Source Total	841,677.9	870,220.3
Other One	erating Expenses		131,025.0
	erating Expenses  Budg Approp	0.0	101,020.0
	erating Expenditures Excluded from Cost Allocati	0.0	
=	agement Charges To State Agency	0.0	
	gement Deductible - Indemnity	0.0	
	agement Deductible - Indentity	0.0	
	igement Deductible - Legal Igement Deductible - Medical	0.0	
	gement Deductible - Medical	0.0	
	Non Physical-Taxable- Self Ins	0.0	
	•		
	ceeds Payments To Attorneys	0.0	
	iability- Non-Taxable- Self Ins	0.0	
	alpractice - Self-Insured	0.0	
	le Liability - Self Insured	0.0	
	roperty Damage - Self- Insured	0.0	
	le Physical Damage-Self Insured	0.0	
	nsurance Premiums	0.0	
	insurance Premiums	0.0	
	Compensation Benefit Payments	0.0	
	ance - Administrative Fees	0.0	
	ance - Premiums	0.0	
Self Insura	ance - Claim Payments	0.0	
	DI 01:	0.0	
Self Insura	ance - Pharmacy Claims	0.0	

Agency:	Arizona State University
Program:	Student Services

Other Insurance-Related Charges Internal Service Data Processing Internal Service Data Processing Internal Service Data Processing Internal Service Data Proce Pc/Lan Service Data Proce Pc/Lan Service Data Proce Pc/Lan Service Data Proce Pc/Lan Service Data Entry Onc External Programming- Pc/Lan/Serv/Web Onc External Data Proc-Pc/Lan/Serv/Web Onc Othr External Data Proce-Pc/Lan/Serv/Web Onc Othr External Data Proce-Pc/Lan/Serv/Web Onc Othr External Data Proce-Pc/Lan/Serv/Web Onc Othre External Data Proce-Pc/Lan/Serv/Web Onc Othre External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecom Long Distance-In-State External Telecommunication Service Uniform Sundal Rent Chrigs To Agy Onc Rental Of Land And Buildings Onc External Telecommunication Service Onc External Telecommunication Service Onc External Telecom Long Servi	Program. Student Services		
Internal Service Data Processing Internal Service Data Proce Pc/Lan Servinwel External Programming- Pc/Lan/Serv/Web O.0 External Data Entry O.0 Othr External Data Proce-Pc/Lan/Serv/Web O.0 Othr External Data Proce-Pc/Lan/Serv/Web O.0 Othr External Data Proce-Pc/Lan/Serv/Web O.0 Othr External Service Telecommunications Internal Service Telecommunications External Telecom Long Distance-In-State O.0 Other External Telecommunication Service External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity O.0 Sanitation Waste Disposal Water O.0 Gas And Fuel Oil For Buildings O.0 Other Utilities Duilding Rent Charges To State Agencies Duilding Rent Charges To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy O.0 Rental Of Land And Buildings Rental Of Computer Equipment O.0 Rental Of Computer Equipment O.0 Rental Of Cher Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments O.0 Internal Acct/Budg/Financial Svcs O.0 Other Internal Services O.0 Repair And Maintenance - Buildings Repair And Maintenance - Buildings Repair And Maintenance - Union Repair And Maintenance - Union Repair And Maintenance - Union Other Repair And Maintenance - Other Equipment One Repair And Maintenance - Other Equipment One Computer Supplies One Other Suppl			
Internal Service Data Proc- Pc/Lan External Programming- Mainframe/Legacy External Programming- Pc/Lan/Serv/Web External Programming- Pc/Lan/Serv/Web External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web On Othr External Data Proc-Pc/Lan/Serv/Web On Othr External Data Proc-Pc/Lan/Serv/Web On Othre Internal Service Telecommunications External Telecom Long Distance-In-State On Other External Telecom Long Distance-Out-State On Other External Telecommunication Service Electricity On Sanitation Waste Disposal On Other Utilities On Other Distance-Out-State On On External Telecommunication Service On Other Utilities On Other Utilities On On Other Utilities On On Other Utilities On On Other Distance-Out-State Agencies On Or Other Utilities On On Other Distance-Out-State Agencies On Or Other Internal And Buildings On Or Other Internal And Buildings On Or Other Internal Agencies On Or Other Internal Services On Or Repair And Maintenance - Buildings On Or Repair And Maintenance - Vehicles On Or Repair And Maintenance - Other Equipment Other Internal Services On Or Other Internal Services On Or Or Or Other Internal Services On Or Or Or Or Other Internal Services On Or	Other Insurance-Related Charges	0.0	
External Programming-Mainframe/Legacy External Data Proc-Mainframe/Legacy Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Othr External Telecom Long Distance-In-State Other External Telecom Long Distance-Out-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service Other Itlitties Other Utilities Other Utilities Other Utilities Other Utilities Other Other Buildings Other Utilities Other Interase To State Agencies Other Interase To Other Buildings Other Interest Telepiment Other Machinery And Equipment Other Interest Payments Other Internal Acct/Budg/Financial Svcs Other External Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair	Internal Service Data Processing	0.0	
External Programming- Pc/Lan/Serv/Web External Data Entry 0.0 Othr External Data Proc-Pc/Lan/Serv/Web 0.0 Othr External Data Proc-Pc/Lan/Serv/Web 0.0 Pmt for AFIS Development & Usage 1. 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 1. Octobre Usilities 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 Bid Rent Chrys To Agy 0.0 Cert Of Part Bid Rent Chrys To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Adchinery And Equipment 0.0 Miscellaneous Rent 1. Octobre Payments 0.0 All Other Interest Payments 0.0 Internal AccifyBudy/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Publicies 0.0 Repair And Maintenance - Other Equipment 0.0 Repair And Maintenance - Other Equipment 0.0 Computer Supplies 0.0 Software Support And Maintenance 0.0 Software Support And Maintenance 0.0 Computer Supplies 0.0 Order Internal Services 0.0 Order Adminer - Mainframe And Legacy 0.0 Repair And Maintenance - Other Equipment 0.0 Computer Supplies 0.0 Redical Supplies 0.0 Repair And Maintenance Supplies-Building 0.0	Internal Service Data Proc- Pc/Lan	0.0	
External Data Entry Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Sery/Web OD Pmt for AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State OD	External Programming-Mainframe/Legacy	0.0	
Othr External Data Proc-Mainframe/Legacy Othr External Data Proc-Pc/Lan/Serv/Web Othr AFIS Development & Usage Internal Service Telecommunications External Telecom Long Distance-In-State Other External Telecom Long Distance-Out-State Other External Telecommunication Service External Telecom Long Distance-Out-State Other External Telecommunication Service Electricity Other Using Other	External Programming- Pc/Lan/Serv/Web	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 Bid Rent Chrgs To Agy         0.0           Cert Of Part Bid Rent Chrgs To Agy         0.0           Rental Of Cand And Buildings         0.0           Rental Of Cand And Buildings         0.0           Rental Of Computer 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 Maintena	External Data Entry	0.0	
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Other External Telecommunication Service 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 Computer Equipment 0.0 Riscellaneous Rent 0.0 Interest On Overdue Payments 0.0 Interest On Overdue Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Cher Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maint-Pc/Lan/Serv/Web 0.0 Repair And Maint-Pc/Lan/Serv/Web 0.0 Repair And Maintenance 0.0 Internal Cothing 0.0 Service Support And Maintenance 0.0 Internate Cothing 0.0 Computer Supplies 0.0 Computer Supplies 0.0 Computer Supplies 0.0 Computer Supplies 0.0 Redical Supplies 0.0 Repair And Maint-Supplies 0.0 Redical Supplies 0.0 Repair And Maint-Supplies 0.0 Redical Supplies 0.0 Repair And Maintenance Supplies-Sudding 0.0 Repair And Maintenance Supplies-Sudding 0.0 Redical Automotive Lubricants And Supplies 0.0 Repair And Maintenance Supplies-Sudding 0.0	External Telecom Long Distance-In-State	0.0	
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Uniforms  Inmate Clothing  Security Supplies  O.0  Office Supplies  O.0  Computer Supplies  O.0  Housekeeping Supplies  O.0  Bedding And Bath Supplies  O.0  Drugs And Medicine Supplies  O.0  Medical Supplies  O.0  Dental Supplies  O.0  Automotive And Transportation Fuels  Automotive Lubricants And Supplies  Rpr And Maint Supplies-Not Auto Or Build  Repair And Maintenance Supplies-Building  O.0  O.0  O.0  Rock Automotive And Transportation Fuels  O.0  Rock Automotive And Supplies O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.0	Other Repair And Maintenance	0.0	
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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	Medical Supplies	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	Dental Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0	Automotive And Transportation Fuels		
Repair And Maintenance Supplies-Building 0.0	Automotive Lubricants And Supplies		
Other Operating Supplies 0.0			
	Other Operating Supplies	0.0	

Agency:	Arizona State University
Program:	Student Services

Trogram Student Services		
	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	

Agency:	Arizona State University	
Program:	Student Services	

Program:	Student Services		
		FY 2021 Actual	FY 2022 Expd. Plan
	<b>Expenditure Category Total</b>	125,450.1	131,025.0
Appropriate	ed		
	General Fund (Appropriated)	5,985.8	5,985.8
	ASU Collections Fund Tuition and Fees (Appropriated)	2,062.9	3,089.5
		8,048.7	9,075.3
Non-Appro	priated	0,0 1011	5,010.0
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
		117,401.4	121,949.7
	Fund Source Total	125,450.1	131,025.0
Current V	ear Expenditures		340.8
	quipment Budget And Approp	0.0	040.0
•	Capital Purchase	0.0	
	Capital Leases	0.0	
	Capital Purchase	0.0	
	ole Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
-	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
	Capital Leases	0.0	
	r Equipment Capital Purchase	0.0	
	r Equipment Capital Lease	0.0	
•	nunication Equip-Capital Purchase	0.0	
	nunication Equip-Capital Lease	0.0	
	uipment Capital Purchase	0.0	
' <del>-</del> '	uipment Capital Leases	0.0	
-	d Or Licensed Software-Website	0.0	
	Generated Software-Website	0.0	
•	nent in Progress	0.0	
	Way/Easement/Extraction Rights	0.0	
_	ssets purchased, licensed or internally generate	0.0	
	angible assets acquired by capital lease	0.0	
	pital Asset Purchases	0.0	
•	d Improvement-Capital Purchase	0.0	
	pital Asset Leases	0.0	
	tal Equip Budget And Approp	0.0	
	Non-Capital Purchase	0.0	
	Non-Capital Leases	0.0	
	Non-Capital Purchase	0.0	
	Art And Hist Treas-Non Capital	0.0	
	Non-Capital Leases	0.0	
	r Equipment Non-Capital Purchase	0.0	
	r Equipment Non-Capital Lease	0.0	
	n Equip Non-Capital Purchase	0.0	
	n Equip Non-Capital Purchase n Equip Non-Capital Leases	0.0	
	in Equip Non-Capital Leases Lipment Non-Capital Purchase	0.0	
		0.0	
	Non-Capital Purchase uipment Non-Capital Lease	0.0 254.8	
	d Or Licensed Software/Website	254.8	
r ui ciidSe(	a or Electiona Software/ Website	0.0	

Agency:	Arizona State University	
Program:	Student Services	

		FY 2021 Actual	FY 2022 Expd. Plan
Internally	Generated Software/Website	0.0	
LICENSES	AND PERMITS	0.0	
Right-Of-\	Nay/Easement/Extraction Exp	0.0	
	angible Assets - Purchased, Licensed or Internall	0.0	
	Il Software/Web By Capital Lease	0.0	
	angible Assets Acquired by Capital Lease	0.0	
	g Lived Tangible Assets to be Expenses	0.0	
	al Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	254.8	340.8
Appropriate			
	ASU Collections Fund Tuition and Fees (Appropriated)	19.3	0.0
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	( pp. op. acca)	19.3	
Non-Approp	oriated	19.3	0.0
	Restricted Federal Funds (Non-Appropriated)	95.3	0.0
	Auxiliary Funds (Non-Appropriated)	93.5 17.5	275.0
	Restricted Non-Federal Funds (Non-Appropriated)	70.5	0.0
	Designated Funds - Tuition and Fees (Non-Appropriated)	70.3 52.2	36.9
	Designated Funds - Tuttori and Fees (Non-Appropriated)  Designated Funds - Other (Non-Appropriated)	0.0	28.9
M-IIEOCH	Designated Funds - Other (NOIT-Appropriated)		
		235.5	340.8
	Fund Source Total	254.8	340.8
Capital Ou	utlay	0.0	0.0
	Expenditure Category Total	0.0	0.0
5.1.6		0.0	0.0
Debt Serv		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Alloc	ation	0.0	0.0
00007 11100	Expenditure Category Total	0.0	0.0
Transfers		9,682.7	19,633.3
	Expenditure Category Total	9,682.7	19,633.3
Non-Approp	priated		
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
	Restricted Non-Federal Funds (Non-Appropriated)	(552.3)	(3,151.7)
	Designated Funds - Tuition and Fees (Non-Appropriated)	(4,485.7)	2,580.3
AS8910-N	besignated runus - runtion and rees (Non-Appropriated)	,	
		(4,113.2)	(697.5)
	Designated Funds - Other (Non-Appropriated)	(4,113.2) 9 682 7	(697.5) 19 633 3
		(4,113.2) 9,682.7 9,682.7	(697.5) 19,633.3 19,633.3

Employee Retirement Coverage		Damanal		
Retirement System	FTE	Personal Services	Fund#	
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	

Agency:	Arizona State University
Program:	Student Services

		-,	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**

Agency:	Arizona State University
Program:	Institutional Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Progr	am Summary				
6-1	Institutional Support	488,351.7	819,289.0	11,625.8	830,914.8
	Program Summary Total:	488,351.7	819,289.0	11,625.8	830,914.8
Expe	nditure Categories				
0000	FTE Positions	1,872.0	2,665.0	0.0	2,665.0
5000	Personal Services	135,183.8	196,518.2	0.0	196,518.2
5100	Employee Related Expenses	33,023.6	48,781.9	0.0	48,781.9
5200	Professional and Outside Services	119,330.2	102,086.4	0.0	102,086.4
5500	Travel In-State	13.8	39.5	0.0	39.5
600	Travel Out of State	37.7	671.8	0.0	671.8
5700	Food	48.6	0.0	0.0	0.0
5800	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
3000	Equipment	811.9	288.4	0.0	288.4
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	48,838.1	226,758.0	0.0	226,758.0
	Expenditure Categories Total:	488,351.7	819,289.0	11,625.8	830,914.8
	Source				
	priated Funds				
	00-A General Fund (Appropriated)	22,380.7	25,985.4	0.0	25,985.4
AS14	11-A ASU Collections Fund Tuition and Fees (Appropria	144,455.2	160,670.5	0.0	160,670.5
lon-Δı	ppropriated Funds	166,835.9	186,655.9	0.0	186,655.9
	01-N Capital Infrastructure Fund (Non-Appropriated)	6,908.9	15,731.1	0.0	15,731.1
	00-N Designated Funds - Indirect Cost Recovery (Non-	1,806.1	1,455.9	0.0	1,455.9
	02-N Federal Indirect Cost Recovery Fund (Non-Approp	3,210.7	3,564.6	0.0	3,564.6
	06-N Auxiliary Funds (Non-Appropriated)	74,786.1	82,041.9	0.0	82,041.9
	07-N Restricted Non-Federal Funds (Non-Appropriated)	2,727.4	1,948.5	0.0	1,948.5
	10-N Designated Funds - Tuition and Fees (Non-Appro	262,089.4	245,449.8	11,625.8	257,075.6
	11-N Designated Funds - Other (Non-Appropriated)	(30,012.8)	282,441.3	0.0	282,441.3
	2	321,515.8	632,633.1	11,625.8	644,258.9
		3,5-5.0	819,289.0	11,625.8	,=5515

Date Printed: 9/2/2021 10:01:39 AM

Agency:	Arizona State University				
Program:	Institutional Support				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AA1000-	A General Fund (Appropriated)				
Program Expenditur	es				
COST CENT	ER/PROGRAM BUDGET UNIT				
6-1 Institutional S	upport	22,380.7	25,985.4	0.0	25,985.4
	Total	22,380.7	25,985.4	0.0	25,985.4
Appropriated Fundir	g				
Expenditure Categori	es				
Personal S	ervices	0.0	0.0	0.0	0.0
Employee	Related Expenses	0.0	0.0	0.0	0.0
Profession	al and Outside Services	0.0	0.0	0.0	0.0
Travel In-		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
_	anizations and Individuals	0.0	0.0	0.0	0.0
· · · · · · · · · · · · · · · · · · ·	rating Expenses	22,380.7	25,985.4	0.0	25,985.4
Equipment		0.0	0.0	0.0	0.0
Capital Ou	· ·	0.0	0.0	0.0	0.0
Debt Servi		0.0	0.0	0.0	0.0
Cost Alloca	ation	0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		22,380.7	25,985.4	0.0	25,985.4
Fund AA1000-A Total:		22,380.7	25,985.4	0.0	25,985.4
Program 6 Total:		22,380.7	25,985.4	0.0	25,985.4

Date Printed: 9/2/2021 10:01:52 AM

Agen	cy: Arizona State Universit	:y				
Prog	ram: Institutional Support					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AS1411-A ASU Collections Fund	Tuition and	Fees (Appropr	riated)		
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDGET UN	IIT				
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
Appr	opriated Funding	_				
Expen	diture 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
Expen	diture Categories Total:		144,455.2	160,670.5	0.0	160,670.5
Fund	AS1411-A Total:	•	144,455.2	160,670.5	0.0	160,670.5
Progra	am 6 Total:	•	144,455.2	160,670.5	0.0	160,670.5

Date Printed: 9/2/2021 10:02:07 AM

Agency:	Arizona State University					
Program:	Institutional Support					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	AS3001-N Capital Infrastructure Fund	l (Non-A	ppropriated)			
Program Exp	penditures					
COS	T CENTER/PROGRAM BUDGET UNIT					
6-1 Institu	utional Support		6,908.9	15,731.1	0.0	15,731.
		Total	6,908.9	15,731.1	0.0	15,731.
Non-Approp	riated Funding					
Expenditure (	Categories					
Pe	ersonal Services		0.0	0.0	0.0	0.0
Eı	mployee Related Expenses		0.0	0.0	0.0	0.0
	rofessional and Outside Services		0.0	0.0	0.0	0.0
	ravel In-State		0.0	0.0	0.0	0.0
	ravel Out of State		0.0	0.0	0.0	0.0
	ood		0.0	0.0	0.0	0.0
	id to Organizations and Individuals		0.0	0.0	0.0	0.0
	ther Operating Expenses		6,908.9	15,731.1	0.0	15,731.1
	quipment		0.0	0.0	0.0	0.0
	apital Outlay		0.0 0.0	0.0	0.0	0.0
_	ebt Service		0.0	0.0 0.0	0.0 0.0	0.0 0.0
_	ost Allocation ransfers		0.0	0.0	0.0	0.0
Į į	idiisieis	_	0.0	0.0	0.0	0.0
Expenditure (	Categories Total:	_	6,908.9	15,731.1	0.0	15,731.1
Fund AS3001	-N Total:	_	6,908.9	15,731.1	0.0	15,731.1
Program 6 To	tal:		6,908.9	15,731.1	0.0	15,731.1

Date Printed: 9/2/2021 10:02:19 AM

Agen	cy: Arizona State Unive	ersity				
Progi	ram: Institutional Suppo	ort				
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AS8900-N Designated Funds	- Indirect Cost I	Recovery (Non-	-Appropriated)		
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDGE	T 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					
Expen	diture 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 Individual	ls	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
Expen	diture Categories Total:		1,806.1	1,455.9	0.0	1,455.9
Fund A	AS8900-N Total:	•	1,806.1	1,455.9	0.0	1,455.9
Progra	am 6 Total:	•	1,806.1	1,455.9	0.0	1,455.9

Date Printed: 9/2/2021 10:02:31 AM

Agen	cy: Arizona State Un	niversity				
Prog	ram: Institutional Sup	port				
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AS8902-N Federal Indirect	Cost Recovery Fu	nd (Non-Appro	priated)		
Prog	ram Expenditures	Ī				
	COST CENTER/PROGRAM BUDG	SET 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					
Expen	diture 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 Service	es	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 Individ	uals	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
Expen	diture 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
Progra	am 6 Total:		3,210.7	3,564.6	0.0	3,564.6

Date Printed: 9/2/2021 10:02:43 AM

Agency:		Arizona State University					
Program	:	Institutional Support					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8906-N	Auxiliary Funds (Non-Appro	priated	1)			
Program	Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
6-1 Ir	nstitutional Supp	port		74,786.1	82,041.9	0.0	82,041.9
			Total	74,786.1	82,041.9	0.0	82,041.9
Non-App	ropriated Fund	ling		,	•		,
xpenditu	re Categories						
F	TE Positions			183.9	221.8	0.0	221.8
	Personal Serv	rices		14,267.0	17,210.2	0.0	17,210.2
	Employee Re	lated Expenses		4,591.5	5,474.8	0.0	5,474.8
	Professional a	and Outside Services		10,087.8	9,288.0	0.0	9,288.0
	Travel In-Sta	te		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 Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		37,802.0	38,957.8	0.0	38,957.8
	Equipment			156.0	52.3	0.0	52.3
	Capital Outla	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		_	7,875.8	11,053.8	0.0	11,053.8
Expenditu	ure Categories	Total:		74,786.1	82,041.9	0.0	82,041.9
und AS8	906-N Total:		_	74,786.1	82,041.9	0.0	82,041.9
Program (	6 Total:			74,786.1	82,041.9	0.0	82,041.9

Date Printed: 9/2/2021 10:02:56 AM

Agenc	y:	Arizona State University					
Progra	ım:	Institutional Support					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8907-N	Restricted Non-Federal Fund	s (Non	-Appropriated	i)		
Progra	am Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
6-1	Institutional Sup	port		2,727.4	1,948.5	0.0	1,948.5
		To	otal -	2,727.4	1,948.5	0.0	1,948.5
Non-A	ppropriated Fund	ding					
xpend	liture Categories						
	FTE Positions			15.0	16.6	0.0	16.6
	Personal Serv	vices		1,162.3	1,286.3	0.0	1,286.3
	Employee Re	lated Expenses		79.4	108.1	0.0	108.1
	Professional	and Outside Services		867.6	0.0	0.0	0.0
	Travel In-Sta	te		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 Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		92.8	39.1	0.0	39.1
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers			523.1	500.0	0.0	500.0
Expend	liture Categories	Total:		2,727.4	1,948.5	0.0	1,948.5
Fund A	S8907-N Total:		_	2,727.4	1,948.5	0.0	1,948.5
Progran	m 6 Total:			2,727.4	1,948.5	0.0	1,948.5

Date Printed: 9/2/2021 10:03:10 AM

Agen	cy: Arizona State University					
Progr	ram: Institutional Support					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: AS8910-N Designated Funds - Tuition	n and Fe	es (Non-Appro	priated)		
Prog	ram 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	
Non-	Appropriated Funding		·		•	
Expen	nditure 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
Expen	nditure Categories Total:		262,089.4	245,449.8	11,625.8	257,075.6
Fund	AS8910-N Total:	-	262,089.4	245,449.8	11,625.8	257,075.6
Progra	am 6 Total:		262,089.4	245,449.8	11,625.8	257,075.6

Date Printed: 9/2/2021 10:03:24 AM

Agency	y:	Arizona State University					
Progra	m:	Institutional Support					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AS8911-N	Designated Funds - Other (N	Non-Ap	propriated)			
Progra	m Expenditures						
1	COST CENTER	/PROGRAM BUDGET UNIT					
6-1	Institutional Sup	port		(30,012.8)	282,441.3	0.0	282,441.3
		1	Total	(30,012.8)	282,441.3	0.0	282,441.3
Non-A	ppropriated Fund	ding					
xpend	iture Categories						
	FTE Positions			15.4	479.3	0.0	479.3
	Personal Serv	vices		1,195.6	37,190.4	0.0	37,190.4
	Employee Re	lated Expenses		55.1	12,173.2	0.0	12,173.2
	Professional a	and Outside Services		26,580.3	28,766.2	0.0	28,766.2
	Travel In-Sta	te		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 Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		(24,840.1)	40,411.3	0.0	40,411.3
	Equipment			338.3	187.5	0.0	187.5
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	(33,347.2)	163,490.7	0.0	163,490.7
xpend	iture Categories	Total:		(30,012.8)	282,441.3	0.0	282,441.3
und A	S8911-N Total:		_	(30,012.8)	282,441.3	0.0	282,441.3
Progran	n 6 Total:		_	(30,012.8)	282,441.3	0.0	282,441.3

Date Printed: 9/2/2021 10:03:35 AM

Agency:	Arizona State University
Program:	Institutional Support

Prog	ram: Institutional Support				
Exper	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 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
	Expenditure Categories Total:	488,351.7	819,289.0	11,625.8	830,914.8
Fund	Source				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	22,380.7	25,985.4	0.0	25,985.4
AS14	11-A ASU Collections Fund Tuition and Fees (Appropriat $\_$	144,455.2	160,670.5	0.0	160,670.5
		166,835.9	186,655.9	0.0	186,655.9
Non-A	ppropriated Funds				
AS30	01-N Capital Infrastructure Fund (Non-Appropriated)	6,908.9	15,731.1	0.0	15,731.1
	00-N Designated Funds - Indirect Cost Recovery (Non-	1,806.1	1,455.9	0.0	1,455.9
AS890	02-N Federal Indirect Cost Recovery Fund (Non-Approp	3,210.7	3,564.6	0.0	3,564.6
AS890	06-N Auxiliary Funds (Non-Appropriated)	74,786.1	82,041.9	0.0	82,041.9
AS890	07-N Restricted Non-Federal Funds (Non-Appropriated)	2,727.4	1,948.5	0.0	1,948.5
	10-N Designated Funds - Tuition and Fees (Non-Approp	262,089.4	245,449.8	11,625.8	257,075.6
AS89	11-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
	Fund Source Total:	488,351.7	819,289.0	11,625.8	830,914.8

Agency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Institutional Support		·		
Fund:	AA1000-A General Fund				
Approp	riated				
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
Appro	priated Total:	22,380.7	25,985.4	0.0	25,985.4
Fund Tota	l:	22,380.7	25,985.4	0.0	25,985.4
Program Total	For Selected Funds:	22,380.7	25,985.4	0.0	25,985.4

gency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	Institutional Support				
Fund:	AS1411-A ASU Collections Fund Tuition	on and Fees			
Appropri	ated				
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.
6500	Travel In-State	5.4	2.0	0.0	2.
6600	Travel Out of State	5.8	10.0	0.0	10.
6700	Food	48.6	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	15,305.7	9,105.5	0.0	9,105.
8000	Equipment	280.9	48.6	0.0	48.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	144,455.2	160,670.5	0.0	160,670.
Fund Total:	:	144,455.2	160,670.5	0.0	160,670.
ogram Total	For Selected Funds:	144,455.2	160,670.5	0.0	160,670.

	estitutional Support	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund, Issue	FY 2023
Fund: AS3001-N	estitutional Support	Actual	Expd. Plan	Fund, Issue	
Fund: AS3001-N	stitutional Support				Total Reques
Non-Appropriated	Capital Infrastructure Fund				
6000 Personal Se	ervices	0.0	0.0	0.0	0.0
6100 Employee F	Related Expenses	0.0	0.0	0.0	0.
6200 Professiona	al and Outside Services	0.0	0.0	0.0	0.
6500 Travel In-S	tate	0.0	0.0	0.0	0.
6600 Travel Out	of State	0.0	0.0	0.0	0.
6700 Food		0.0	0.0	0.0	0.
6800 Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.
7000 Other Oper	ating Expenses	6,908.9	15,731.1	0.0	15,731.
8000 Equipment		0.0	0.0	0.0	0.
8100 Capital Out	lay	0.0	0.0	0.0	0.
8600 Debt Service	ce	0.0	0.0	0.0	0.
9000 Cost Allocat	tion	0.0	0.0	0.0	0.
9100 Transfers		0.0	0.0	0.0	0.
Non-Appropriated	Total:	6,908.9	15,731.1	0.0	15,731.
Fund Total:		6,908.9	15,731.1	0.0	15,731.
ogram Total For Selected	d Eundo	6,908.9	15,731.1	0.0	15,731.

Agency:	Arizona State University				
		FY 2021 Actual	FY 2022	FY 2023 Fund, Issue	FY 2023 Total Request
		Actual	Expd. Plan	rund. Issue	Total Request
Program:	Institutional Support				
Fund:	AS8900-N Designated Funds - Indirect	Cost Recovery			
Non-App	propriated				
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
Non-A	Appropriated Total:	1,806.1	1,455.9	0.0	1,455.9
Fund Total	l:	1,806.1	1,455.9	0.0	1,455.9
Program Total	For Selected Funds:	1,806.1	1,455.9	0.0	1,455.9

FY 2021   FY 2022   FY 2023   Actual   Expd. Plan   Fund. Issue					Arizona State University	gency:
Non-Appropriated   25.2   30.8   0.0   6000   Personal Services   1,956.4   2,387.2   0.0   6100   Employee Related Expenses   629.1   754.1   0.0   6200   Professional and Outside Services   40.0   15.0   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   6800   Equipment   0.0   0.0   0.0   8100   Capital Outlay   0.0   0.0   0.0   9000   Cost Allocation   0.0   0.0   0.0   9100   Transfers   216.0   0.0   0.0   Non-Appropriated Total:   3,210.7   3,564.6   0.0	FY 2023 Total Reques					
Non-Appropriated         25.2         30.8         0.0           6000         Personal Services         1,956.4         2,387.2         0.0           6100         Employee Related Expenses         629.1         754.1         0.0           6200         Professional and Outside Services         40.0         15.0         0.0           6500         Travel In-State         0.0         0.0         0.0           6600         Travel Out of State         0.0         0.0         0.0           6700         Food         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0         0.0           7000         Other Operating Expenses         369.2         408.3         0.0           8000         Equipment         0.0         0.0         0.0           8000         Debt Service         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0           9000         Transfers         216.0         0.0         0.0           Non-Appropriated Total:         3,210.7         3,564.6         0.0					Institutional Support	ogram:
0000       FTE       25.2       30.8       0.0         6000       Personal Services       1,956.4       2,387.2       0.0         6100       Employee Related Expenses       629.1       754.1       0.0         6200       Professional and Outside Services       40.0       15.0       0.0         6500       Travel In-State       0.0       0.0       0.0         6600       Travel Out of State       0.0       0.0       0.0         6700       Food       0.0       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0       0.0         7000       Other Operating Expenses       369.2       408.3       0.0         8000       Equipment       0.0       0.0       0.0         8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       216.0       0.0       0.0         Non-Appropriated Total:       3,210.7       3,564.6       0.0				Fund	AS8902-N Federal Indirect Cost Recovery	Fund:
6000       Personal Services       1,956.4       2,387.2       0.0         6100       Employee Related Expenses       629.1       754.1       0.0         6200       Professional and Outside Services       40.0       15.0       0.0         6500       Travel In-State       0.0       0.0       0.0         6600       Travel Out of State       0.0       0.0       0.0         6700       Food       0.0       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0       0.0         7000       Other Operating Expenses       369.2       408.3       0.0         8000       Equipment       0.0       0.0       0.0         8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       216.0       0.0       0.0         Non-Appropriated Total:       3,210.7       3,564.6       0.0					ropriated	Non-App
6100       Employee Related Expenses       629.1       754.1       0.0         6200       Professional and Outside Services       40.0       15.0       0.0         6500       Travel In-State       0.0       0.0       0.0         6600       Travel Out of State       0.0       0.0       0.0         6700       Food       0.0       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0       0.0         7000       Other Operating Expenses       369.2       408.3       0.0         8000       Equipment       0.0       0.0       0.0         8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       216.0       0.0       0.0         Non-Appropriated Total:       3,210.7       3,564.6       0.0	30.8	0.0	30.8	25.2	FTE	0000
6200 Professional and Outside Services 40.0 15.0 0.0 6500 Travel In-State 0.0 0.0 0.0 6600 Travel Out of State 0.0 0.0 0.0 6700 Food 0.0 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 0.0 7000 Other Operating Expenses 369.2 408.3 0.0 8000 Equipment 0.0 0.0 0.0 8100 Capital Outlay 0.0 0.0 0.0 8600 Debt Service 0.0 0.0 0.0 0.0 9000 Cost Allocation 0.0 0.0 0.0 9100 Transfers 216.0 0.0 0.0 Non-Appropriated Total: 3,210.7 3,564.6 0.0	2,387.	0.0	2,387.2	1,956.4	Personal Services	6000
6500       Travel In-State       0.0       0.0       0.0         6600       Travel Out of State       0.0       0.0       0.0         6700       Food       0.0       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0       0.0         7000       Other Operating Expenses       369.2       408.3       0.0         8000       Equipment       0.0       0.0       0.0         8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       216.0       0.0       0.0         Non-Appropriated Total:       3,210.7       3,564.6       0.0	754.	0.0	754.1	629.1	Employee Related Expenses	6100
6600         Travel Out of State         0.0         0.0         0.0           6700         Food         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0         0.0           7000         Other Operating Expenses         369.2         408.3         0.0           8000         Equipment         0.0         0.0         0.0           8100         Capital Outlay         0.0         0.0         0.0           8600         Debt Service         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0           9100         Transfers         216.0         0.0         0.0           Non-Appropriated Total:         3,210.7         3,564.6         0.0	15.	0.0	15.0	40.0	Professional and Outside Services	6200
6700         Food         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0         0.0           7000         Other Operating Expenses         369.2         408.3         0.0           8000         Equipment         0.0         0.0         0.0           8100         Capital Outlay         0.0         0.0         0.0           8600         Debt Service         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0           9100         Transfers         216.0         0.0         0.0           Non-Appropriated Total:         3,210.7         3,564.6         0.0	0.	0.0	0.0	0.0	Travel In-State	6500
6800       Aid to Organizations and Individuals       0.0       0.0       0.0         7000       Other Operating Expenses       369.2       408.3       0.0         8000       Equipment       0.0       0.0       0.0         8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       216.0       0.0       0.0         Non-Appropriated Total:       3,210.7       3,564.6       0.0	0.	0.0	0.0	0.0	Travel Out of State	6600
7000         Other Operating Expenses         369.2         408.3         0.0           8000         Equipment         0.0         0.0         0.0           8100         Capital Outlay         0.0         0.0         0.0           8600         Debt Service         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0           9100         Transfers         216.0         0.0         0.0           Non-Appropriated Total:         3,210.7         3,564.6         0.0	0.	0.0	0.0	0.0	Food	6700
8000         Equipment         0.0         0.0         0.0           8100         Capital Outlay         0.0         0.0         0.0           8600         Debt Service         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0           9100         Transfers         216.0         0.0         0.0           Non-Appropriated Total:         3,210.7         3,564.6         0.0	0.	0.0	0.0	0.0	Aid to Organizations and Individuals	6800
8100       Capital Outlay       0.0       0.0       0.0         8600       Debt Service       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0         9100       Transfers       216.0       0.0       0.0         Non-Appropriated Total:       3,210.7       3,564.6       0.0	408.	0.0	408.3	369.2	Other Operating Expenses	7000
8600         Debt Service         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0           9100         Transfers         216.0         0.0         0.0           Non-Appropriated Total:         3,210.7         3,564.6         0.0	0.	0.0	0.0	0.0	Equipment	8000
9000 Cost Allocation       0.0       0.0       0.0         9100 Transfers       216.0       0.0       0.0         Non-Appropriated Total:       3,210.7       3,564.6       0.0	0.	0.0	0.0	0.0	Capital Outlay	8100
9100 Transfers       216.0       0.0       0.0         Non-Appropriated Total:       3,210.7       3,564.6       0.0	0.	0.0	0.0	0.0	Debt Service	8600
Non-Appropriated Total: 3,210.7 3,564.6 0.0	0.	0.0	0.0	0.0	Cost Allocation	9000
	0.	0.0	0.0	216.0	Transfers	9100
Fund Total: 3 210 7 3 564 6 0.0	3,564	0.0	3,564.6	3,210.7	ppropriated Total:	Non-A
3,210., 3,304.0 0.0	3,564	0.0	3,564.6	3,210.7		Fund Total:
ogram Total For Selected Funds: 3,210.7 3,564.6 0.0	3,564	0.0	3,564.6	3,210.7	For Selected Funds:	ogram Total

gency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Institutional Support				
Fund:	AS8906-N Auxiliary Funds				
Non-App	ropriated				
0000	FTE	183.9	221.8	0.0	221.8
6000	Personal Services	14,267.0	17,210.2	0.0	17,210.
6100	Employee Related Expenses	4,591.5	5,474.8	0.0	5,474.
6200	Professional and Outside Services	10,087.8	9,288.0	0.0	9,288.
6500	Travel In-State	5.4	0.0	0.0	0.
6600	Travel Out of State	0.6	5.0	0.0	5.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	37,802.0	38,957.8	0.0	38,957.
8000	Equipment	156.0	52.3	0.0	52.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	7,875.8	11,053.8	0.0	11,053.
Non-A	ppropriated Total:	74,786.1	82,041.9	0.0	82,041.
Fund Total	:	74,786.1	82,041.9	0.0	82,041.
ogram Total	For Selected Funds:	74,786.1	82,041.9	0.0	82,041.

Agency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program:	Institutional Support				
Fund:	AS8907-N Restricted Non-Federal Funds				
Non-App	propriated				
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.
6200	Professional and Outside Services	867.6	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	2.2	15.0	0.0	15.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	92.8	39.1	0.0	39.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	-
9100	Transfers	523.1	500.0	0.0	500.
Non-A	ppropriated Total:	2,727.4	1,948.5	0.0	1,948.
Fund Total	:	2,727.4	1,948.5	0.0	1,948.
rogram Total	For Selected Funds:	2,727.4	1,948.5	0.0	1,948.

Agency:	Arizona State University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	Institutional Support				
Fund:	AS8910-N Designated Funds - Tuition	and Fees			
Non-App	propriated				
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
Non-A	ppropriated Total:	262,089.4	245,449.8	11,625.8	257,075.
Fund Total	:	262,089.4	245,449.8	11,625.8	257,075.0
rogram Total	For Selected Funds:	262,089.4	245,449.8	11,625.8	257,075.0

Agency:	Arizona State University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Institutional Support				
Fund:	AS8911-N Designated Funds - Other				
Non-App	propriated				
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
Non-A	ppropriated Total:	(30,012.8)	282,441.3	0.0	282,441.3
Fund Total	:	(30,012.8)	282,441.3	0.0	282,441.3
<b>Program Total</b>	For Selected Funds:	(30,012.8)	282,441.3	0.0	282,441.3

Agency:	Arizona State University		
Program:	Institutional Support		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		1,872.0	2,665.0
	Expenditure Category Total	1,872.0	2,665.0
Appropriate			
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	1,099.0	1,369.6
Non-Approp	oriated	1,099.0	1,369.6
	Designated Funds - Indirect Cost Recovery (Non-Appropri	14.2	12.6
	Federal Indirect Cost Recovery Fund (Non-Appropriated)	25.2	30.8
	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
		773.0	1,295.4
	Fund Source Total	1,872.0	2,665.0
Personal S	Services	135,183.8	196,518.2
Boards an	nd Commissions	0.0	0.0
	Expenditure Category Total	135,183.8	196,518.2
Appropriate		7F 207 C	06 011 3
A51411-A	ASU Collections Fund Tuition and Fees (Appropriated)	75,207.6	96,011.2
Non-Approp	oriated	75,207.6	96,011.2
	Designated Funds - Indirect Cost Recovery (Non-Appropri	1,100.5	975.0
	Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,956.4	2,387.2
	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
		59,976.2	100,507.0
	Fund Source Total	135,183.8	196,518.2
Employee	Related Expenses	33,023.6	48,781.9
	Expenditure Category Total	33,023.6	48,781.9
Appropriate	ASU Collections Fund Tuition and Fees (Appropriated)	23,905.8	30,537.8
/OI III /	755 Concedions Fund Fundion and Fees (Appropriated)	23,905.8	30,537.8
Non-Approp	priated	20,300.0	30,337.0
	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
		9,117.8	18,244.1
	Fund Source Total	33,023.6	48,781.9
Profession	nal and Outside Services		102,086.4
External P	Prof/Outside Serv Budg And Appn	0.0	
Evternal I	nvestment Services	0.0	
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Agency:	Arizona State University
Program:	Institutional Support

		FY 2021 Actual	FY 2022 Expd. Plan
Attorney (	General Legal Services	0.0	
	egal Services	0.0	
External E	Engineer/Architect Cost - Exp	0.0	
External E	Engineer/Architect Cost- Cap	0.0	
Other Des	sign	0.0	
Temporar	y Agency Services	0.0	
Hospital S	Services	0.0	
Other Med	dical Services	0.0	
Institution	nal Care	0.0	
Education	And Training	0.0	
Vendor Tr	ravel	0.0	
Profession	nal & Outside Services Excluded from Cost Allocat	0.0	
Vendor Tr	ravel - Non Reportable	0.0	
External T	Felecom Consulting Services	0.0	
Costs rela	ted to those in custody of the State	0.0	
Non - Con	nfidential Specialist Fees	0.0	
Confident	ial Specialist Fees	0.0	
Outside A	ctuarial Costs	0.0	
Other Pro	fessional And Outside Services	119,330.2	
	Expenditure Category Total	119,330.2	102,086.4
Appropriate	ed		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	29,695.4	24,955.4
		29,695.4	24,955.4
Non-Approp	priated		
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
	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
		89,634.8	77,131.0
	Fund Source Total	119,330.2	102,086.4
Travel In-	State	13.8	39.5
	Expenditure Category Total	13.8	39.5
Appropriate	ed		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	5.4	2.0
		5.4	2.0
Non-Approp	priated		
AS8906-N	Auxiliary Funds (Non-Appropriated)	5.4	0.0
AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	0.6	14.5
	Designated Funds - Other (Non-Appropriated)	2.4	23.0
		8.4	37.5
	Fund Source Total	13.8	39.5
Travel Ou	t of State	37.7	671.8

Agency:	Arizona State University	
Program:	Institutional Support	

Program. Institutional Support		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	37.7	671.8
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	5.8	10.0
	5.8	10.0
Non-Appropriated		
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
	31.9	661.8
Fund Source Total	37.7	671.8
Food	48.6	0.0
Expenditure Category Total	48.6	0.0
Appropriated		
AS1411-A ASU Collections Fund Tuition and Fees (Appropriated)	48.6	0.0
	48.6	0.0
Fund Source Total	48.6	0.0
Aid to Conscionations and Todividuals	0.0	2.400.0
Aid to Organizations and Individuals  Expenditure Category Total	0.0	2,498.0 <b>2,498.0</b>
Non-Appropriated	0.0	2,430.0
AS8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	2,498.0
A30310-N Designated Funds - Fultion and Fees (Non-Appropriated)		
Fund Source Total	0.0	2,498.0
Fund Source Total	0.0	2,498.0
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	
Sch insurance i harmacy claims		
Premium Tax On Altcs	0.0	

Agency:	Arizona State University
Program:	Institutional Support

Program: Institutional Support		
	FY 2021 Actual	FY 2022 Expd. Plan
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	

Agency:	Arizona State University	
Program:	Institutional Support	

montational Capport	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	
	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable 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	

Agency:	Arizona State University	
Program:	Institutional Support	

Program:	Institutional Support		
		FY 2021 Actual	FY 2022 Expd. Plan
	<b>Expenditure Category Total</b>	151,064.0	241,646.8
Appropriate	d		
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
		37,686.4	35,090.9
Non-Approp	riated	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
AS3001-N	Capital Infrastructure Fund (Non-Appropriated)	6,908.9	15,731.1
AS8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	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
		113,377.6	206,555.9
	Fund Source Total	151,064.0	241,646.8
Current Ye	ear Expenditures		288.4
Capital Equ	uipment Budget And Approp	0.0	
	apital Purchase	0.0	
Vehicles C	apital Leases	0.0	
Furniture (	Capital Purchase	0.0	
Depreciabl	le Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr	Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture (	Capital Leases	0.0	
Computer	Equipment Capital Purchase	0.0	
Computer	Equipment Capital Lease	0.0	
Telecomm	unication Equip-Capital Purchase	0.0	
	unication Equip-Capital Lease	0.0	
	ipment Capital Purchase	0.0	
•	ipment Capital Leases	0.0	
	Or Licensed Software-Website	0.0	
•	Generated Software-Website	0.0	
	ent in Progress	0.0	
	Vay/Easement/Extraction Rights	0.0	
	sets purchased, licensed or internally generate	0.0	
	ngible assets acquired by capital lease	0.0	
-	ital Asset Purchases	0.0	
	Improvement-Capital Purchase	0.0	
-	ital Asset Leases	0.0	
· · · · · · · · · · · · · · · · · · ·	al Equip Budget And Approp	0.0	
	on-Capital Purchase	0.0	
Vehicles N	on-Capital Leases	0.0	
Furniture N	Non-Capital Purchase	0.0	
Works Of A	Art And Hist Treas-Non Capital	0.0	
Furniture N	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	
	Equip Non-Capital Leases	0.0	
Other Equi	ipment Non-Capital Purchase	811.9	
Weapons I	Non-Capital Purchase	0.0	

Agency:	Arizona State University	
Program:	Institutional Support	

		FY 2021 Actual	FY 2022 Expd. Plan
Other Equi	pment 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-W	/ay/Easement/Extraction Exp	0.0	
Other Inta	ngible Assets - Purchased, Licensed or Internall	0.0	
Noncapital	Software/Web By Capital Lease	0.0	
Other Inta	ngible Assets Acquired by Capital Lease	0.0	
Other Long	Lived Tangible Assets to be Expenses	0.0	
Non-Capita	al Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	811.9	288.4
Appropriated	d		
AS1411-A	ASU Collections Fund Tuition and Fees (Appropriated)	280.9	48.6
		280.9	48.6
Non-Approp	riated		
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
		531.0	239.8
	Fund Source Total	811.9	288.4
Capital Out	tlay	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Servi	na.	0.0	0.0
Debt Servi	Expenditure Category Total	0.0	0.0
C 1 All		0.0	0.0
Cost Alloca	tion Expenditure Category Total	0.0	0.0
	. 3,		
Transfers		48,838.1	226,758.0
	Expenditure Category Total	48,838.1	226,758.0
Non-Approp			
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
	Auxiliary Funds (Non-Appropriated)	7,875.8	11,053.8
AS8906-N	, , , , , ,		
	Restricted Non-Federal Funds (Non-Appropriated)	523.1	500.0
AS8907-N	Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated)	523.1 73,448.9	500.0 51,713.5
AS8907-N AS8910-N	,		
AS8907-N AS8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	73,448.9	51,713.5

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
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

Agency:	Arizona State University	
Program:	Institutional Support	

		FY 2021 Actual	FY 2022 Expd. Plan
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	
	Administrative Costs Total:	0.0	
Administrative	Cost / Total Expenditure Ratio	Request	Admin %
	FY 2022	4,079,308.9	0.0%