

State of Arizona Budget Request

State Agency

Arizona State University

A.R.S. Citation: A.R.S. § 15-1601

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2027.

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

Agency Head: Dr. Michael M. Crow

Title: President

8/29/2025 (signature)

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Date Prepared: August 29, 2025

| Appropriated Funds | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---|--------------------------------|-----------------------------|-----------------------------|
| Total Amount Requested: | 1,320,430.7 | 477.1 | 1,320,907.8 |
| General Fund | 412,671.2 | 477.1 | 413,148.3 |
| ASU Collections Fund Tuition and Fees | 907,759.5 | - | 907,759.5 |
| Non-Appropriated Funds | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Total Amount Planned: | 3,892,505.7 | 60,694.8 | 3,953,200.5 |
| Capital Infrastructure Fund | 11,649.1 | 1,172.9 | 12,822.0 |
| Designated Funds - Indirect Cost Recovery | 123,521.2 | - | 123,521.2 |
| Restricted Federal Funds | 623,148.7 | - | 623,148.7 |
| Auxiliary Funds | 340,750.2 | - | 340,750.2 |
| Restricted Non-Federal Funds | 527,001.1 | - | 527,001.1 |
| Designated Funds - Tuition and Fees | 1,838,500.4 | 59,521.9 | 1,898,022.3 |
| Designated Funds - Other | 427,935.0 | - | 427,935.0 |
| Arizona State University Total: | 5,212,936.4 | 61,171.9 | 5,274,108.3 |

Revenue Schedule

Agency: Arizona State University

Fund: AA1000 General Fund

FY 2025 **FY 2026 FY 2027 AFIS Code Category of Receipt and Description Actuals Estimate** Request 4699 Miscellaneous Receipts 408,638.2 412,671.2 413,148.3 412,671.2 **General Fund Total:** 408,638.2 413,148.3

Forecast Methodology

FY 2026 revenue forecast is based on actual General Fund appropriations sourced from the FY 2026 Appropriations Report. FY 2027 revenue forecast assumes approval of funding requests and statutory adjustments.

Fund: AS1411 ASU Collections Fund Tuition and Fees

| AFIS Code | Category of Receipt and Description | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|-----------|--|--------------------|---------------------|--------------------|
| 4699 | Miscellaneous Receipts | 856,998.8 | 907,759.5 | 907,759.5 |
| | ASU Collections Fund Tuition and Fees Total: | 856,998.8 | 907,759.5 | 907,759.5 |

Forecast Methodology

FY 2026 revenue forecast is based on budgeted enrollment growth and ABOR-approved tuition and fee rates for the 2025-26 academic year. At this time, FY 2027 revenue forecast assumes no change from FY 2026.

Fund: AS3001 Capital Infrastructure Fund

| AFIS Code | Category of | Receipt and Description | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|-----------|------------------------|------------------------------------|--------------------|---------------------|--------------------|
| 4699 | Miscellaneous Receipts | - | 9,402.0 | 11,649.1 | 12,822.0 |
| | | Capital Infrastructure Fund Total: | 9,402.0 | 11,649.1 | 12,822.0 |

Forecast Methodology

Date Printed:

FY 2026 and FY 2027 revenue forecasts reflect the required non-appropriated University Capital Infrastructure debt service match, as required by statute, which ASU funds from Designated Funds - Tuition and Fees sources.

Revenue Schedule

| Agency: Arizona State University | | | | | |
|----------------------------------|--------------|---|--------------------|---------------------|--------------------|
| Fund: | AS8900 | Designated Funds - Indirect Cost Recovery | | | |
| AFIS Code |) | Category of Receipt and Description | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| 4699 | Miscella | neous Receipts | 131,235.7 | 117,360.9 | 117,360.9 |

131,235.7

117,360.9

117,360.9

Forecast Methodology

FY 2026 and FY 2027 revenue forecasts reflect anticipated revenues associated with indirect costs recovered from sponsored research programs per ASU's approved rates from the U.S. Department of Health & Human Services.

Designated Funds - Indirect Cost Recovery Total:

| Fund: | AS8903 | Restricted Federal Funds | | | |
|-----------|-----------|-------------------------------------|--------------------|---------------------|--------------------|
| AFIS Code | • | Category of Receipt and Description | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| 4699 | Miscellan | eous Receipts | 677,527.5 | 623,148.7 | 623,148.7 |
| | | Restricted Federal Funds Total: | 677,527.5 | 623,148.7 | 623,148.7 |

Forecast Methodology

FY 2026 and FY 2027 revenue forecasts reflect anticipated revenues associated with grants and contracts from the federal government that are restricted in use and exclude indirect cost recovery revenues.

| Fund: | AS8906 | Auxiliary Funds | | | |
|-----------|-----------|-------------------------------------|--------------------|---------------------|--------------------|
| AFIS Code | • | Category of Receipt and Description | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| 4699 | Miscellar | neous Receipts | 342,605.7 | 330,257.3 | 330,257.3 |
| | | Auxiliary Funds Total: | 342,605.7 | 330,257.3 | 330,257.3 |

Forecast Methodology

Date Printed:

FY 2026 and FY 2027 revenue forecasts reflect anticipated sales and services revenues from substantially self-supporting activities that provide services to students, faculty, and staff (e.g., university residence halls).

Revenue Schedule

530,391.5

493,378.7

493,378.7

| Agency: | | Arizona State University | | | |
|-----------|----------|-------------------------------------|--------------------|---------------------|--------------------|
| Fund: | AS8907 | Restricted Non-Federal Funds | | | |
| AFIS Code |) | Category of Receipt and Description | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| 4699 | Miscella | neous Receipts | 530,391.5 | 493,378.7 | 493,378.7 |

Forecast Methodology

FY 2026 and FY 2027 revenue forecasts reflect anticipated revenues associated with grants and contracts from private and non-federal agencies that are restricted in use, as well as student fees assessed for the Arizona Financial Aid Trust Fund.

Restricted Non-Federal Funds Total:

|--|

| AFIS Code | Category of Receipt and Description | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|-----------|--|--------------------|---------------------|--------------------|
| 4699 | Miscellaneous Receipts | 1,850,843.6 | 1,722,486.4 | 1,782,008.3 |
| | Designated Funds - Tuition and Fees Total: | 1,850,843.6 | 1,722,486.4 | 1,782,008.3 |

Forecast Methodology

FY 2026 revenue forecast is based on budgeted enrollment growth and ABOR-approved tuition and fee rates for the 2025-26 academic year. FY 2027 revenue forecast assumes projected enrollment growth only.

| Fund: | V 68811 | Designated Funds - Other | |
|-------|---------|--------------------------|--|

| AFIS Code | Category of R | eceipt and Description | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|-----------|------------------------|---------------------------------|--------------------|---------------------|--------------------|
| 4699 | Miscellaneous Receipts | - | 435,693.8 | 304,580.5 | 304,580.5 |
| | | Designated Funds - Other Total: | 435,693.8 | 304,580.5 | 304,580.5 |

Forecast Methodology

Date Printed:

FY 2026 and FY 2027 revenue forecasts reflect anticipated revenues from investment income and other non-auxiliary sales and services, which are designated for specific purposes.

Agency: **Arizona State University**

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

Consists of tuition and registration fees that are used to support the operations and maintenance of the University.

| Cash Flow Summary | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|--|--------------------|---------------------|--------------------|
| Beginning Balance | - | 0.0 | 0.0 |
| Revenue (from Revenue Schedule) | 856,998.8 | 907,759.5 | 907,759.5 |
| Total Available | 856,998.8 | 907,759.5 | 907,759.5 |
| Total Appropriated Disbursements | 856,998.8 | 907,759.5 | 907,759.5 |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | 0.0 | 0.0 | 0.0 |
| Appropriated Expenditure | | | |
| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal Services | 504,400.4 | 495,111.9 | 495,111.9 |
| Employee Related Expenditures | 160,071.0 | 153,550.3 | 153,550.3 |
| Professional & Outside Services | 94,993.2 | 61,835.2 | 61,835.2 |
| Travel In-State | 96.4 | 106.1 | 106.1 |
| Travel Out-Of-State | 1,683.7 | 715.7 | 715.7 |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | 79,847.9 | 180,796.5 | 180,796.5 |
| Equipment | - | - | - |
| Capital Outlay | 2,352.5 | 2,067.8 | 2,067.8 |
| Capital Equipment | 13,553.7 | 13,576.0 | 13,576.0 |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | 856,998.8 | 907,759.5 | 907,759.5 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |

| Agency: | Arizona State University | | | |
|----------------|--|--------------------|---------------------|--------------------|
| Fund: AS | 1411 ASU Collections Fund Tuition and F | ees | | |
| Prior Com | mitted or Obligated Expenditures (no entry for AY) | - | - | _ |
| Non-Appro | priated 27th Pay Roll | - | - | - |
| Appropriated E | expenditure Total: | 856,998.8 | 907,759.5 | 907,759.5 |
| Appropriated F | TE | 5,532.3 | 5,425.8 | 5,425.8 |
| Non-App | ropriated Expenditure | | | |
| Expenditu | re Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal S | Services | | | |
| Employee | Related Expenditures | - | - | _ |
| Profession | al & Outside Services | - | - | - |
| Travel In-S | State | - | - | - |
| Travel Out | -Of-State | - | - | - |
| Food | | - | - | - |
| Aid To Org | ganizations & Individuals | - | - | - |
| Other Ope | rating Expenditures | - | - | - |
| Equipment | t | - | - | - |
| Capital Ou | tlay | - | - | - |
| Capital Eq | uipment | - | - | - |
| Non-Capita | al Equipment | - | - | - |
| Debt Servi | ce | - | - | - |
| Cost Alloca | ation & Indirect Costs | - | - | - |
| Transfers- | Out | - | - | - |
| | Non-Appropriated Expenditure Sub-Tota | d: - | - | - |
| Non-Lapsi | ng Authority from Prior Years | - | - | |
| Administra | tive Adjustments | - | - | |
| Capital Pro | ojects (Land, Bldgs, Improv) | - | - | |
| Appropriat | ed 27th Pay Roll | - | - | |
| Legislative | Fund Transfers | - | - | |
| IT Project | Transfers | - | - | |
| Proposed | Fund Transfer | - | - | |
| Residual E | quity Transfer | - | - | |
| Transfer D | ue to Fund Balance Cap | - | - | |
| Prior Com | mitted or Obligated Expenditures (no entry for AY) | - | - | |
| Non-Appro | ppriated 27th Pay Roll | - | - | |
| Non-Appropria | ted Expenditure Total: | - | - | |
| | | | | |

Non-Appropriated FTE

Agency: **Arizona State University**

Fund: AS1412 **ASU Collections Fund All Other Revenue**

| Cash Flow Summary | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|---|--------------------|---------------------|--------------------|
| Beginning Balance | - | - | - |
| Revenue (from Revenue Schedule) | - | - | - |
| Total Available | - | - | - |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | - | - | - |
| Appropriated Expenditure | | | |
| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

| gency | : | Arizona State University | | | |
|---------|------------------|---|--------------------|---------------------|--------------------|
| und: | AS1412 | ASU Collections Fund All Other Revenue |) | | |
| Non | -Appropriated | 27th Pay Roll | - | - | |
| ppropri | ated Expendi | iture Total: | - | - | |
| ppropri | ated FTE | | - | - | |
| | | | | | |
| Non | n-Appropriat | ted Expenditure | | | |
| Exp | enditure Cate | gories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Pers | sonal Services | 3 | | | |
| Emp | oloyee Related | d Expenditures | - | - | |
| Prof | essional & Ou | itside Services | - | - | |
| Trav | /el In-State | | - | - | |
| Trav | el Out-Of-Sta | te | - | - | |
| Foo | d | | - | - | |
| Aid | To Organizatio | ons & Individuals | - | - | |
| Othe | er Operating E | xpenditures | - | - | |
| Equ | ipment | | - | - | |
| Сар | ital Outlay | | - | - | |
| Сар | ital Equipmen | t | - | - | |
| Non | -Capital Equip | pment | - | - | |
| Deb | t Service | | - | - | |
| Cos | t Allocation & | Indirect Costs | - | - | |
| Trar | nsfers-Out | | | - | |
| | | Non-Appropriated Expenditure Sub-Total: | - | | |
| | | ority from Prior Years | - | - | |
| | ninistrative Adj | | - | - | |
| | | Land, Bldgs, Improv) | - | - | |
| | ropriated 27th | | - | - | |
| _ | islative Fund T | | - | - | |
| | roject Transfe | | - | - | |
| | oosed Fund Tr | | - | - | |
| | idual Equity T | | - | - | |
| Trar | nster Due to F | und Balance Cap | - | - | |

Prior Committed or Obligated Expenditures (no entry for AY)

Non-Appropriated 27th Pay Roll

Non-Appropriated Expenditure Total:

Non-Appropriated FTE

Agency: Arizona State University

Fund: AS2472 Technology and Research Initiative Fund

| Cash Flow Summary | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|---|--------------------|---------------------|--------------------|
| Beginning Balance | - | - | - |
| Revenue (from Revenue Schedule) | - | - | - |
| Total Available | - | - | - |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | - | - | - |
| Appropriated Expenditure | | | |
| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

| ency: Arizona State | University | | | |
|--------------------------------------|------------------------------|--------------------|---------------------|--------------------|
| nd: AS2472 Technology a | and Research Initiative Fund | | | |
| Non-Appropriated 27th Pay Roll | | - | - | |
| propriated Expenditure Total: | | - | - | |
| propriated FTE | | - | - | |
| Non-Appropriated Expenditure |) | | | |
| Expenditure Categories | | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal Services | - | | | |
| Employee Related Expenditures | | - | - | |
| Professional & Outside Services | | - | - | |
| Travel In-State | | - | - | |
| Travel Out-Of-State | | - | - | |
| Food | | - | - | |
| Aid To Organizations & Individuals | | - | - | |
| Other Operating Expenditures | | - | - | |
| Equipment | | - | - | |
| Capital Outlay | | - | - | |
| Capital Equipment | | - | - | |
| Non-Capital Equipment | | - | - | |
| Debt Service | | - | - | |
| Cost Allocation & Indirect Costs | | - | - | |
| Transfers-Out | - | | | |
| Non-Appropria | ted Expenditure Sub-Total: | - | | |
| Non-Lapsing Authority from Prior Ye | ears | - | - | |
| Administrative Adjustments | | - | - | |
| Capital Projects (Land, Bldgs, Impro | ov) | - | - | |
| Appropriated 27th Pay Roll | | - | - | |
| Legislative Fund Transfers | | - | - | |
| IT Project Transfers | | - | - | |
| Proposed Fund Transfer | | - | - | |
| Residual Equity Transfer | | - | - | |
| Transfer Due to Fund Balance Cap | | - | - | |

Non-Appropriated 27th Pay Roll

Non-Appropriated Expenditure Total:

Non-Appropriated FTE

Agency: Arizona State University

Fund: AS2999 Federal Economic Recovery Fund

| Cash Flow Summary | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|---|--------------------|---------------------|--------------------|
| Beginning Balance | - | - | - |
| Revenue (from Revenue Schedule) | - | - | - |
| Total Available | - | - | - |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | - | - | - |
| Appropriated Expenditure | | | |
| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

| Agency: | | Arizona State University | | | |
|-----------|----------------|--|--------------------|---------------------|--------------------|
| Fund: | AS2999 | Federal Economic Recovery Fund | | | |
| Non-A | Appropriated | 27th Pay Roll | - | - | - |
| Appropria | ted Expendi | ture Total: | _ | - | - |
| Appropria | ted FTE | | - | - | - |
| | | | | | |
| Non- | Appropriat | ed Expenditure | | | |
| Expe | nditure Cate | gories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Perso | nal Services | | - | - | - |
| Emplo | oyee Related | Expenditures | - | - | - |
| Profe | ssional & Ou | tside Services | - | - | - |
| Trave | l In-State | | - | - | - |
| Trave | el Out-Of-Stat | re | - | - | - |
| Food | | | - | - | - |
| Aid To | o Organizatio | ons & Individuals | - | - | - |
| Other | Operating E | xpenditures | - | - | - |
| Equip | ment | | - | - | - |
| Capita | al Outlay | | - | - | - |
| Capita | al Equipment | : | - | - | - |
| Non-0 | Capital Equip | ment | - | - | - |
| Debt | Service | | - | - | - |
| Cost | Allocation & | ndirect Costs | - | - | - |
| Trans | fers-Out | | | | |
| | | Non-Appropriated Expenditure Sub-Total: | | | |
| Non-L | _apsing Auth | ority from Prior Years | - | - | |
| Admii | nistrative Adj | ustments | - | - | |
| Capita | al Projects (L | and, Bldgs, Improv) | - | - | |
| Appro | priated 27th | Pay Roll | - | - | |
| Legis | lative Fund T | ransfers | - | - | |
| IT Pro | oject Transfe | rs | - | - | |
| Propo | sed Fund Tr | ansfer | - | - | |
| Resid | lual Equity Tr | ansfer | - | - | |
| Trans | fer Due to Fu | und Balance Cap | - | - | |
| Prior | Committed o | r Obligated Expenditures (no entry for AY) | - | - | |
| Non-A | Appropriated | 27th Pay Roll | - | - | |
| Non-Appro | opriated Exp | enditure Total: | - | - | |
| Non-Appro | opriated FTE | <u>:</u> | - | - | |

Agency: Arizona State University

Fund: AS3001 Capital Infrastructure Fund

Monies in the fund consist of legislative appropriations, and are used for new university research facilities, building renewal, or other capital construction projects.

| Cash Flow Summary | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|--|--------------------|---------------------|--------------------|
| Beginning Balance | - | 0.0 | 0.0 |
| Revenue (from Revenue Schedule) | 9,402.0 | 11,649.1 | 12,822.0 |
| Total Available | 9,402.0 | 11,649.1 | 12,822.0 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 9,402.0 | 11,649.1 | 12,822.0 |
| Balance Forward to Next Year | 0.0 | 0.0 | 0.0 |
| Appropriated Expenditure | | | |
| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | | <u> </u> | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |

| Agency: | | Arizona State University | | | |
|-----------|--------------|--|---|---|---|
| Fund: | AS3001 | Capital Infrastructure Fund | | | |
| Prior | Committed o | r Obligated Expenditures (no entry for AY) | - | - | - |
| Non- | Appropriated | 27th Pay Roll | - | - | - |
| Appropria | ited Expendi | ture Total: | - | - | - |
| Appropria | ited FTE | | - | - | - |
| Арргорпа | iteu i i E | | - | - | |

Non-Appropriated Expenditure

| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|---|--------------------|---------------------|--------------------|
| Personal Services | | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | 9,402.0 | 11,649.1 | 12,822.0 |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Non-Appropriated Expenditure Sub-Total: | 9,402.0 | 11,649.1 | 12,822.0 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| -Appropriated Expenditure Total: | 9,402.0 | 11,649.1 | 12,822.0 |
| -Appropriated FTE | - | - | - |

Agency: **Arizona State University**

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

Revenue from non-federal research grants to be used for overhead and other indirect costs associated with state level administration of the non-federal research grant programs.

| Cash Flow Summary | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|--|--------------------|---------------------|--------------------|
| Beginning Balance | 76,370.3 | 46,729.1 | 40,568.8 |
| Revenue (from Revenue Schedule) | 131,235.7 | 117,360.9 | 117,360.9 |
| Total Available | 207,606.0 | 164,090.0 | 157,929.7 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 160,876.9 | 123,521.2 | 123,521.2 |
| Balance Forward to Next Year | 46,729.1 | 40,568.8 | 34,408.5 |
| Appropriated Expenditure | | | |
| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | <u> </u> | <u> </u> | - |
| Appropriated Expenditure Sub-Total: | <u> </u> | <u> </u> | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |

| Agency: | Arizona State University | |
|---------|--------------------------|--|
| | | |

| Fund: | AS8900 | Designated Funds - Indirect Cost Recovery | | | |
|-----------|--------------|--|---|---|---|
| Prior | Committed o | r Obligated Expenditures (no entry for AY) | - | - | - |
| Non- | Appropriated | 27th Pay Roll | - | - | - |
| Appropria | ted Expendi | ture Total: | - | - | - |
| Appropria | ted FTE | | - | - | - |

Non-Appropriated Expenditure

| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|---|--------------------|---------------------|--------------------|
| Personal Services | 35,772.6 | 34,847.5 | 34,847.5 |
| Employee Related Expenditures | 12,459.3 | 11,856.9 | 11,856.9 |
| Professional & Outside Services | 51,677.0 | 52,831.9 | 52,831.9 |
| Travel In-State | 81.3 | 52.7 | 52.7 |
| Travel Out-Of-State | 1,934.6 | 385.0 | 385.0 |
| Food | - | - | - |
| Aid To Organizations & Individuals | 119.3 | 18.0 | 18.0 |
| Other Operating Expenditures | 29,037.8 | 34,870.6 | 34,870.6 |
| Equipment | - | - | - |
| Capital Outlay | 685.4 | 470.0 | 470.0 |
| Capital Equipment | - | 10.0 | 10.0 |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 29,109.7 | (11,821.4) | (11,821.4) |
| Non-Appropriated Expenditure Sub-Total: | 160,876.9 | 123,521.2 | 123,521.2 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| -Appropriated Expenditure Total: | 160,876.9 | 123,521.2 | 123,521.2 |
| -Appropriated FTE | 523.5 | 400.8 | 400.8 |

Agency: Arizona State University

Fund: AS8901 Loan Fund

| | FY 2025 | FY 2026 | FY 2027 |
|---|--------------------|---------------------|--------------------|
| Cash Flow Summary | Actuals | Estimate | Request |
| Beginning Balance | - | - | - |
| Revenue (from Revenue Schedule) | - | - | - |
| Total Available | - | - | - |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | - | - | - |
| Appropriated Expenditure | | | |
| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal Services | | | |
| Employee Related Expenditures | - | _ | _ |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | _ | - |
| Travel Out-Of-State | - | _ | - |
| Food | _ | - | _ |
| Aid To Organizations & Individuals | - | _ | _ |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

| Agency: | | Arizona State University | | | |
|-----------|-----------------|---|--------------------|---------------------|--------------------|
| Fund: | AS8901 | Loan Fund | | | |
| Non- | Appropriated | 27th Pay Roll | - | - | - |
| Appropria | ited Expend | iture Total: | - | - | - |
| Appropria | ited FTE | | - | - | - |
| Non- | -Appropriat | ted Expenditure | | | |
| Expe | nditure Cate | egories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Perso | onal Services | 5 | - | | - |
| Empl | oyee Related | d Expenditures | - | - | - |
| Profe | essional & Ou | itside Services | - | - | - |
| Trave | el In-State | | - | - | - |
| Trave | el Out-Of-Sta | te | - | - | - |
| Food | | | - | - | - |
| Aid T | o Organizati | ons & Individuals | - | - | |
| Othe | r Operating E | Expenditures | - | - | |
| Equip | oment | | - | - | |
| Capit | al Outlay | | - | - | |
| Capit | al Equipmen | t | - | - | |
| Non- | Capital Equip | pment | - | - | |
| Debt | Service | | - | - | |
| Cost | Allocation & | Indirect Costs | - | - | |
| Trans | sfers-Out | | | | |
| | | Non-Appropriated Expenditure Sub-Total: | | | |
| Non- | Lapsing Auth | ority from Prior Years | - | - | |
| Admi | nistrative Ad | iustments | - | - | |
| Capit | tal Projects (l | _and, Bldgs, Improv) | - | - | |
| Appr | opriated 27th | Pay Roll | - | - | |
| Legis | slative Fund | Transfers | - | - | |
| IT Pr | oject Transfe | rs | - | - | |
| Prop | osed Fund Ti | ransfer | - | - | |
| Resid | dual Equity T | ransfer | - | - | |
| Trans | sfer Due to F | und Balance Cap | - | - | |
| Prior | Committed of | or Obligated Expenditures (no entry for AY) | - | - | |
| Non- | Appropriated | 27th Pay Roll | - | - | |
| Non-Appr | opriated Exp | penditure Total: | - | - | |
| Non-Appr | opriated FTI | E | - | - | |

Agency: Arizona State University

Fund: AS8902 Federal Indirect Cost Recovery Fund

| Cash Flow Summary | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|---|--------------------|---------------------|--------------------|
| Beginning Balance | | | - |
| Revenue (from Revenue Schedule) | - | - | - |
| Total Available | - | - | - |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | - | - | - |
| Appropriated Expenditure | | | |
| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

| Agency: | | Arizona State University | | | |
|------------------|------------------|---|--------------------|---------------------|--------------------|
| Fund: | AS8902 | Federal Indirect Cost Recovery Fund | | | |
| | | 27th Pay Roll | | | |
| | ated Expend | • | _ | _ | - |
| Appropri | - | | - | - | - |
| Non | Appropria | ted Expenditure | | | |
| NOI | -Арргорпа | tea Experialtare | | | |
| Expe | enditure Cate | egories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Pers | onal Services | 5 | - | - | - |
| Emp | loyee Related | d Expenditures | - | - | - |
| Prof | essional & Oเ | utside Services | - | - | - |
| Trav | el In-State | | - | - | - |
| Trav | el Out-Of-Sta | te | - | - | - |
| Food | d | | - | - | - |
| Aid ⁻ | To Organizati | ons & Individuals | - | - | - |
| Othe | er Operating E | Expenditures | - | - | - |
| Equi | ipment | | - | - | - |
| Сар | ital Outlay | | - | - | - |
| Сар | ital Equipmen | t | - | - | - |
| Non | -Capital Equip | oment | - | - | - |
| Deb | t Service | | - | - | - |
| Cost | t Allocation & | Indirect Costs | - | - | - |
| Tran | sfers-Out | | - | - | - |
| | | Non-Appropriated Expenditure Sub-Total: | - | - | - |
| Non | -Lapsing Auth | nority from Prior Years | - | - | - |
| Adm | ninistrative Ad | justments | - | - | - |
| Сар | ital Projects (I | _and, Bldgs, Improv) | - | - | - |
| Аррі | ropriated 27th | Pay Roll | - | - | - |
| Legi | slative Fund | Fransfers | - | - | - |
| IT P | roject Transfe | ers | - | - | - |
| Prop | osed Fund T | ransfer | - | - | - |
| Resi | idual Equity T | ransfer | - | - | - |
| Tran | sfer Due to F | und Balance Cap | - | - | - |
| Prio | r Committed o | or Obligated Expenditures (no entry for AY) | - | - | - |
| Non | -Appropriated | 27th Pay Roll | - | - | - |
| Non-App | ropriated Ex | penditure Total: | - | - | - |
| | | | | | |

Non-Appropriated FTE

Agency: Arizona State University

Fund: AS8903 Restricted Federal Funds

Fund receives revenue from various federal grants and contracts. Monies are expended as specified by the federal statutes authorizing the grants and contracts.

| Cash Flow Summary | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|--|--------------------|---------------------|--------------------|
| Beginning Balance | - | 0.0 | 0.0 |
| Revenue (from Revenue Schedule) | 677,527.5 | 623,148.7 | 623,148.7 |
| Total Available | 677,527.5 | 623,148.7 | 623,148.7 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 677,527.5 | 623,148.7 | 623,148.7 |
| Balance Forward to Next Year | 0.0 | 0.0 | 0.0 |
| Appropriated Expenditure | | | |
| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | <u> </u> | | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |

| Agency: | | Arizona State University | | | |
|-----------|--------------|--|---|---|---|
| Fund: | AS8903 | Restricted Federal Funds | | | |
| Prior | Committed o | r Obligated Expenditures (no entry for AY) | - | - | - |
| Non- | Appropriated | 27th Pay Roll | - | - | - |
| Appropria | ted Expendi | ture Total: | - | - | - |
| Appropria | ted FTE | | - | - | - |

Non-Appropriated Expenditure

| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|---|--------------------|---------------------|--------------------|
| Personal Services | 103,941.9 | 97,669.6 | 97,669.6 |
| Employee Related Expenditures | 35,217.9 | 29,899.3 | 29,899.3 |
| Professional & Outside Services | 29,359.1 | - | - |
| Travel In-State | 234.2 | - | - |
| Travel Out-Of-State | 5,258.1 | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | 319,573.6 | 283,517.5 | 283,517.5 |
| Other Operating Expenditures | 167,662.6 | 212,789.3 | 212,789.3 |
| Equipment | - | - | - |
| Capital Outlay | 20,458.1 | 2,089.5 | 2,089.5 |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | (4,178.0) | (2,816.5) | (2,816.5) |
| Non-Appropriated Expenditure Sub-Total: | 677,527.5 | 623,148.7 | 623,148.7 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| Appropriated Expenditure Total: | 677,527.5 | 623,148.7 | 623,148.7 |
| Appropriated FTE | 1,167.4 | 1,133.8 | 1,133.8 |

Agency: **Arizona State University**

Fund: **AS8906 Auxiliary Funds**

Fund receives sales revenues from substantially self-supporting university services and monies are used to provide nonacademic services to students, faculty, and staff such as student housing, bookstores, student unions, and athletics.

| Cash Flow Summary | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | (11,676.4) | (1,274.0) | (11,766.9) |
| Revenue (from Revenue Schedule) | 342,605.7 | 330,257.3 | 330,257.3 |
| Total Available | 330,929.3 | 328,983.3 | 318,490.4 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 332,203.3 | 340,750.2 | 340,750.2 |
| Balance Forward to Next Year | (1,274.0) | (11,766.9) | (22,259.8) |

Explanation for Negative Ending Balance(s):

Arizona State University generates significant auxiliary fund revenues and expenditures through a broad range of activities across the institution. These activities include housing, dining, parking, information technology, performing arts, and intercollegiate athletics, among others. The negative ending balance for auxiliary funds is primarily attributable to expenditures in intercollegiate athletics that exceeded revenues. This imbalance reflects the evolving landscape of college athletics, including court decisions requiring increased financial aid and revenue sharing for student-athletes, alongside the continued rise in healthcare costs.

Appropriated Expenditure

| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|------------------------------------|--------------------|---------------------|--------------------|
| Personal Services | | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |

| Fund: | AS8906 | Auxiliary Funds | | | |
|-----------|-----------------|---|---|---|---|
| | | Appropriated Expenditure Sub-Total: | - | - | - |
| Non- | Lapsing Auth | ority from Prior Years | - | - | - |
| Adm | inistrative Ad | justments | - | - | - |
| Capi | tal Projects (l | _and, Bldgs, Improv) | - | - | - |
| Appr | opriated 27th | Pay Roll | - | - | - |
| Legis | slative Fund | Fransfers | - | - | - |
| IT Pr | oject Transfe | rs | - | - | - |
| Prop | osed Fund Ti | ransfer | - | - | - |
| Resi | dual Equity T | ransfer | - | - | - |
| Tran | sfer Due to F | und Balance Cap | - | - | - |
| Prior | Committed of | or Obligated Expenditures (no entry for AY) | - | - | - |
| Non- | Appropriated | 27th Pay Roll | - | - | - |
| Appropria | ated Expend | iture Total: | - | - | - |
| Appropria | ated FTE | | - | - | - |

Non-Appropriated Expenditure

| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|---|--------------------|---------------------|--------------------|
| Personal Services | 88,107.0 | 76,415.9 | 76,415.9 |
| Employee Related Expenditures | 21,936.7 | 23,698.8 | 23,698.8 |
| Professional & Outside Services | 50,278.6 | 52,963.7 | 52,963.7 |
| Travel In-State | 24.1 | 16.0 | 16.0 |
| Travel Out-Of-State | 7,159.7 | 5,385.1 | 5,385.1 |
| Food | - | - | - |
| Aid To Organizations & Individuals | 538.7 | 1,556.4 | 1,556.4 |
| Other Operating Expenditures | 154,344.5 | 132,130.2 | 132,130.2 |
| Equipment | - | - | - |
| Capital Outlay | 584.6 | 1,178.3 | 1,178.3 |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 9,229.5 | 47,405.8 | 47,405.8 |
| Non-Appropriated Expenditure Sub-Total: | 332,203.3 | 340,750.2 | 340,750.2 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |

| Agency: | | Arizona State University | | | |
|----------|---------------|--|-----------|-----------|-----------|
| Fund: | AS8906 | Auxiliary Funds | | | |
| IT Pro | oject Transfe | rs | - | - | - |
| Propo | osed Fund Tr | ransfer | - | - | - |
| Resid | dual Equity T | ransfer | - | - | - |
| Trans | sfer Due to F | und Balance Cap | - | - | - |
| Prior | Committed of | r Obligated Expenditures (no entry for AY) | - | - | - |
| Non- | Appropriated | 27th Pay Roll | - | - | - |
| Non-Appr | opriated Exp | penditure Total: | 332,203.3 | 340,750.2 | 340,750.2 |
| Non-Appr | opriated FTE | E | 934.4 | 887.1 | 887.1 |

Agency: Arizona State University

Fund: AS8907 Restricted Non-Federal Funds

Fund receives monies from private and non-federal grants, including non-appropriated Prop 301 TRIF grants in addition to a portion of AFAT student fees. Funds expended to support specific operating and research as specified by granting or donating agencies.

| Cash Flow Summary | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|--|--------------------|---------------------|--------------------|
| Beginning Balance | 91,252.7 | 92,970.6 | 59,348.2 |
| Revenue (from Revenue Schedule) | 530,391.5 | 493,378.7 | 493,378.7 |
| Total Available | 621,644.2 | 586,349.3 | 552,726.9 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 528,673.6 | 527,001.1 | 527,001.1 |
| Balance Forward to Next Year | 92,970.6 | 59,348.2 | 25,725.8 |
| Appropriated Expenditure | | | |
| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | <u> </u> | <u>-</u> _ | - |
| Appropriated Expenditure Sub-Total: | <u> </u> | <u> </u> | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | |

| Agency: | Arizona State University |
|---------|--------------------------|
| | |

| Fund: | AS8907 | Restricted Non-Federal Funds | | | |
|-----------|---------------|--|---|---|---|
| Tran | sfer Due to F | und Balance Cap | - | - | - |
| Prior | Committed o | r Obligated Expenditures (no entry for AY) | - | - | - |
| Non- | -Appropriated | 27th Pay Roll | - | - | - |
| Appropria | ated Expendi | ture Total: | - | - | - |
| Appropria | ated FTE | | - | - | - |

Non-Appropriated Expenditure

| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|---|--------------------|---------------------|--------------------|
| Personal Services | 165,983.4 | 157,856.7 | 157,856.7 |
| Employee Related Expenditures | 56,112.1 | 50,223.2 | 50,223.2 |
| Professional & Outside Services | 65,618.9 | 21,702.0 | 21,702.0 |
| Travel In-State | 454.5 | 549.6 | 549.6 |
| Travel Out-Of-State | 8,745.0 | 3,235.3 | 3,235.3 |
| Food | - | - | - |
| Aid To Organizations & Individuals | 57,396.8 | 57,495.5 | 57,495.5 |
| Other Operating Expenditures | 137,553.1 | 231,419.4 | 231,419.4 |
| Equipment | - | - | - |
| Capital Outlay | 30,053.5 | 6,137.2 | 6,137.2 |
| Capital Equipment | 112.7 | 151.4 | 151.4 |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 6,643.6 | (1,769.2) | (1,769.2) |
| Non-Appropriated Expenditure Sub-Total: | 528,673.6 | 527,001.1 | 527,001.1 |
| Non-Lapsing Authority from Prior Years | | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |
| Non-Appropriated 27th Pay Roll | - | - | - |
| n-Appropriated Expenditure Total: | 528,673.6 | 527,001.1 | 527,001.1 |
| n-Appropriated FTE | 1,887.5 | 1,832.5 | 1,832.5 |

Agency: **Arizona State University**

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

Revenue from retained tuition and fees, student aid administrative allowances, and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administration.

| Cash Flow Summary | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|--|--------------------|---------------------|--------------------|
| Beginning Balance | 677,362.1 | 782,000.5 | 665,986.5 |
| Revenue (from Revenue Schedule) | 1,850,843.6 | 1,722,486.4 | 1,782,008.3 |
| Total Available | 2,528,205.8 | 2,504,486.9 | 2,447,994.8 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 1,746,205.3 | 1,838,500.4 | 1,898,022.3 |
| Balance Forward to Next Year | 782,000.5 | 665,986.5 | 549,972.5 |
| Appropriated Expenditure | | | |
| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | | | |
| Appropriated Expenditure Sub-Total: | | | |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |

| Agency: | | Arizona State University | | | |
|-----------|--------------|--|---|---|---|
| Fund: | AS8910 | Designated Funds - Tuition and Fees | | | |
| Prior | Committed of | r Obligated Expenditures (no entry for AY) | - | - | - |
| Non- | Appropriated | 27th Pay Roll | - | - | - |
| Appropria | ited Expendi | ture Total: | - | - | - |
| Appropria | ted FTE | | _ | - | _ |

Non-Appropriated Expenditure

| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request | |
|---|--------------------|---------------------|--------------------|--|
| Personal Services | 367,273.2 | 420,814.8 | 420,814.8 | |
| Employee Related Expenditures | 79,582.7 | 127,761.3 | 127,761.3 | |
| Professional & Outside Services | 302,593.0 | 289,281.4 | 289,281.4 | |
| Travel In-State | 653.5 | 494.1 | 494.1 | |
| Travel Out-Of-State | 20,713.7 | 18,416.4 | 18,416.4 | |
| Food | - | - | - | |
| Aid To Organizations & Individuals | 667,008.3 | 694,018.0 | 720,574.9 | |
| Other Operating Expenditures | 138,956.4 | 175,384.9 | 208,349.9 | |
| Equipment | - | - | - | |
| Capital Outlay | 5,469.4 | 7,447.0 | 7,447.0 | |
| Capital Equipment | 1,465.4 | 345.4 | 345.4 | |
| Non-Capital Equipment | - | - | - | |
| Debt Service | - | - | - | |
| Cost Allocation & Indirect Costs | - | - | - | |
| Transfers-Out | 162,489.6 | 104,537.1 | 104,537.1 | |
| Non-Appropriated Expenditure Sub-Total: | 1,746,205.3 | 1,838,500.4 | 1,898,022.3 | |
| Non-Lapsing Authority from Prior Years | - | - | - | |
| Administrative Adjustments | - | - | - | |
| Capital Projects (Land, Bldgs, Improv) | - | - | - | |
| Appropriated 27th Pay Roll | - | - | - | |
| Legislative Fund Transfers | - | - | - | |
| IT Project Transfers | - | - | - | |
| Proposed Fund Transfer | - | - | - | |
| Residual Equity Transfer | - | - | - | |
| Transfer Due to Fund Balance Cap | - | - | - | |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - | |
| Non-Appropriated 27th Pay Roll | - | - | - | |
| Appropriated Expenditure Total: | 1,746,205.3 | 1,838,500.4 | 1,898,022.3 | |
| -Appropriated FTE | 5,374.4 | 6,157.9 | 6,157.9 | |

Agency: Arizona State University

Fund: AS8911 Designated Funds - Other

Revenue from retained tuition and fees, student aid administrative allowances, and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administration.

| Cash Flow Summary | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|--|--------------------|---------------------|--------------------|
| Beginning Balance | 289,815.2 | 357,748.6 | 234,394.1 |
| Revenue (from Revenue Schedule) | 435,693.8 | 304,580.5 | 304,580.5 |
| Total Available | 725,509.0 | 662,329.1 | 538,974.6 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 367,760.4 | 427,935.0 | 427,935.0 |
| Balance Forward to Next Year | 357,748.6 | 234,394.1 | 111,039.6 |
| Appropriated Expenditure | | | |
| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |

| Agency: | | Arizona State University | | | |
|-----------|--------------|--|---|---|---|
| Fund: | AS8911 | Designated Funds - Other | | | |
| Prior | Committed o | r Obligated Expenditures (no entry for AY) | - | - | - |
| Non-A | Appropriated | 27th Pay Roll | - | - | - |
| Appropria | ted Expendi | ture Total: | - | - | - |
| Appropria | ted FTE | | - | - | - |

Non-Appropriated Expenditure

| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
|---|--------------------|---------------------|--------------------|
| Personal Services | 94,234.2 | 108,032.0 | 108,032.0 |
| Employee Related Expenditures | 31,242.7 | 36,061.3 | 36,061.3 |
| Professional & Outside Services | 74,477.1 | 61,435.3 | 61,435.3 |
| Travel In-State | 170.6 | 180.3 | 180.3 |
| Travel Out-Of-State | 2,827.4 | 2,010.9 | 2,010.9 |
| Food | - | - | - |
| Aid To Organizations & Individuals | 24,149.6 | 26,246.6 | 26,246.6 |
| Other Operating Expenditures | 90,443.9 | 144,878.0 | 144,878.0 |
| Equipment | - | - | - |
| Capital Outlay | 2,036.1 | 711.9 | 711.9 |
| Capital Equipment | 70.1 | 70.0 | 70.0 |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 48,108.6 | 48,308.7 | 48,308.7 |
| Non-Appropriated Expenditure Sub-Total: | 367,760.4 | 427,935.0 | 427,935.0 |
| Non-Lapsing Authority from Prior Years | - | - | |
| Administrative Adjustments | - | - | |
| Capital Projects (Land, Bldgs, Improv) | - | - | |
| Appropriated 27th Pay Roll | - | - | |
| Legislative Fund Transfers | - | - | |
| IT Project Transfers | - | - | |
| Proposed Fund Transfer | - | - | |
| Residual Equity Transfer | - | - | |
| Transfer Due to Fund Balance Cap | - | - | |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | |
| Non-Appropriated 27th Pay Roll | - | - | |
| Appropriated Expenditure Total: | 367,760.4 | 427,935.0 | 427,935.0 |
| Appropriated FTE | 1,379.0 | 1,580.9 | 1,580.9 |

Agency: Arizona State University

Fund: AS9000 ASU Promise Program Fund

| | EV 0005 | EV 0000 | EV 2225 |
|---|--------------------|---------------------|--------------------|
| Cash Flow Summary | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Beginning Balance | | | _ |
| Revenue (from Revenue Schedule) | - | - | - |
| Total Available | - | - | |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | - | - | - |
| Appropriated Expenditure | | | |
| Expenditure Categories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | - | - | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) | - | - | - |

| Agency: | | Arizona State University | | | |
|-----------|-----------------|--|--------------------|---------------------|--------------------|
| Fund: | AS9000 | ASU Promise Program Fund | | | |
| | Appropriated | 27th Pay Roll | - | - | - |
| | ited Expendit | | - | - | _ |
| Appropria | - | | - | - | - |
| Non- | -Appropriate | ed Expenditure | | | |
| Expe | nditure Cate | gories | FY 2025 Actuals | FY 2026 Estimate | FY 2027 Request |
| Perso | onal Services | | | - | |
| Empl | oyee Related | Expenditures | - | - | - |
| Profe | essional & Out | side Services | - | - | - |
| Trave | el In-State | | - | - | - |
| Trave | el Out-Of-Stat | e | - | - | - |
| Food | | | - | - | - |
| Aid T | o Organizatio | ns & Individuals | - | - | - |
| Othe | r Operating E | xpenditures | - | - | - |
| Equip | oment | | - | - | - |
| Capit | al Outlay | | - | - | - |
| Capit | tal Equipment | | - | - | - |
| Non- | Capital Equip | ment | - | - | - |
| Debt | Service | | - | - | - |
| Cost | Allocation & I | ndirect Costs | - | - | - |
| Trans | sfers-Out | | | | <u>-</u> |
| | | Non-Appropriated Expenditure Sub-Total: | | <u>-</u> | <u> </u> |
| Non- | Lapsing Autho | ority from Prior Years | - | - | - |
| Admi | nistrative Adju | ustments | - | - | - |
| Capit | tal Projects (L | and, Bldgs, Improv) | - | - | - |
| Appr | opriated 27th | Pay Roll | - | - | - |
| Legis | slative Fund T | ransfers | - | - | - |
| IT Pr | oject Transfer | s | - | - | - |
| Prop | osed Fund Tra | ansfer | - | - | - |
| Resid | dual Equity Tr | ansfer | - | - | - |
| Trans | sfer Due to Fu | ınd Balance Cap | - | - | - |
| Prior | Committed or | Obligated Expenditures (no entry for AY) | - | - | - |
| Non- | Appropriated | 27th Pay Roll | - | - | - |
| Non-Appr | opriated Exp | enditure Total: | - | - | - |

Non-Appropriated FTE

Funding Issue List

Agency: Arizona State University

FY 2027

| Priority | Funding Issue Title | | Total FTE | Total Amount | General Fund | Other Appropriated Funds | Non- Appropriated Funds |
|----------|---|--------|--------------|-----------------|-----------------|--------------------------------|-------------------------------|
| 1 | AZ Healthy Tomorrow | | 110.0 | 40,000.0 | 40,000.0 | - | |
| 2 | Water Preparedness | | 14.0 | 15,000.0 | 15,000.0 | - | - |
| 3 | University Capital Infrastructure | | - | 267.5 | 267.5 | - | - |
| 4 | Utilization of Incremental Non- Appropriated Tuition Funds | | - | 60,694.8 | - | - | 60,694.8 |
| 5 | Remove FY26 One-Time GF Appropriations | | - | (54,790.4) | (54,790.4) | - | - |
| | | Total: | 124.0 | 61,171.9 | 477.1 | - | 60,694.8 |

Funding Issue Detail

| Agency | : Arizona State University | | | |
|--|--|--|------------------------------------|---|
| Issue: | 1 AZ Healthy Tomorrow | | Calculated ERE: Uniform Allowance: | 3 |
| Pro | gram: Instruction | | | |
| Fun | d: AA1000 General Fund (Appropriated) | | | |
| | Expenditure Categories | FY 2027 | | |
| FTE | FTE | 70.0 | | |
| 6000 | Personal Services | 7,637.5 | | |
| 6100 | Employee Related Expenditures | 2,337.1 | | |
| | Subtotal Personal Services and ERE | 9,974.6 | | |
| 6200 | Professional & Outside Services | 3,220.4 | | |
| 7000 | Other Operating Expenditures | 805.0 | | |
| | Program/Fund Total: | 14,000.0 | | |
| | | | | |
| Prog Fun | gram: Organized Research d: AA1000 General Fund (Appropriated) | | | |
| | - | FY 2027 | | |
| Fun | d: AA1000 General Fund (Appropriated) | FY 2027 1,175.1 | | |
| Fun | d: AA1000 General Fund (Appropriated) Expenditure Categories | | | |
| Fun 6200 7000 | d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services | 1,175.1 | | |
| Fun 6200 7000 | d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services Other Operating Expenditures | 1,175.1 122.2 | | |
| 6200 7000 8400 | d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services Other Operating Expenditures Capital Equipment Program/Fund Total: | 1,175.1 122.2 2,702.7 | | |
| Fun 6200 7000 8400 | d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services Other Operating Expenditures Capital Equipment Program/Fund Total: gram: Public Service d: AA1000 General Fund (Appropriated) | 1,175.1 122.2 2,702.7 4,000.0 | | |
| Fun 6200 7000 8400 Prog | d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services Other Operating Expenditures Capital Equipment Program/Fund Total: gram: Public Service d: AA1000 General Fund (Appropriated) | 1,175.1 122.2 2,702.7 4,000.0 | | |
| Fun 6200 7000 8400 Pro Fun | d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services Other Operating Expenditures Capital Equipment Program/Fund Total: gram: Public Service d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services | 1,175.1 122.2 2,702.7 4,000.0 | | |
| Fun 6200 7000 8400 Prog Fun 6200 7000 | d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services Other Operating Expenditures Capital Equipment Program/Fund Total: gram: Public Service d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services Other Operating Expenditures | 1,175.1 122.2 2,702.7 4,000.0 FY 2027 587.5 61.1 | | |
| Fun 6200 7000 8400 Pro Fun | d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services Other Operating Expenditures Capital Equipment Program/Fund Total: gram: Public Service d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services | 1,175.1 122.2 2,702.7 4,000.0 | | |

Funding Issue Detail

| Agency | . A | rizona State University | | | |
|--------|------------------------------------|-----------------------------|----------|--------------------|--|
| Issue: | 1 A | Z Healthy Tomorrow | | | |
| Prog | gram: | Institutional Support | | | |
| Fun | d: AA1000 | General Fund (Appropriated) | | | |
| | Expenditure Ca | tegories | FY 2027 | | |
| FTE | FTE | | 40.0 | | |
| 6000 | Personal Service | es | 4,206.5 | | |
| 6100 | Employee Relate | ed Expenditures | 1,493.3 | | |
| | Subtotal Perso | nal Services and ERE | 5,699.8 | | |
| 6200 | Professional & C | Outside Services | 1,290.1 | | |
| 7000 | Other Operating | Expenditures | 3,010.1 | | |
| 8400 | Capital Equipme | ent | 10,000.0 | | |
| | | Program/Fund Total: | 20,000.0 | | |
| lssue: | 2 W | /ater Preparedness | | Calculated ERE: | |
| | | | | Uniform Allowance: | |
| Prog | gram: | Organized Research | | | |
| Fun | d: AA1000 | General Fund (Appropriated) | | | |
| | Expenditure Ca | tegories | FY 2027 | | |
| FTE | FTE | | 14.0 | | |
| 6000 | Personal Service | es | 1,476.0 | | |
| 6100 | Employee Relate | ed Expenditures | 524.0 | | |
| | Subtotal Personal Services and ERE | | 2,000.0 | | |
| 6200 | Professional & Outside Services | | 1,000.0 | | |
| 7000 | Other Operating | Expenditures | 4,000.0 | | |
| 8400 | Capital Equipme | ent | 8,000.0 | | |
| | | Program/Fund Total: | 15,000.0 | | |
| | | Program/r und Total. | | | |

Date Printed:

Uniform Allowance:

Funding Issue Detail

| Agency: | | Ar | izona State Universit | у | | |
|---------------------------|-------------|----------------|--|--|------------------|--------------------|
| Issue: | | 3 Un | iversity Capital Infra | structure | | |
| Progi Fund | | \ A1000 | Institutional Supp General Fund (Ap | | | |
| | Expen | nditure Cat | egories | | FY 2027 | |
| 8100 | Capita | ıl Outlay | | | 267.5 | |
| | | | | Program/Fund Total: | 267.5 | |
| Progi | | | | h Infrastructure Lease | e-Purchase Payme | ent |
| Fund | l: <i>F</i> | AA1000 | General Fund (Ap | propriated) | | |
| | Expen | nditure Cat | egories | | FY 2027 | |
| | | | | Program/Fund Total: | - | |
| Prog _i Fund | | AA1000 | Capital Infrastruct | | | |
| | | | | | EV 2027 | |
| | Expen | nditure Cat | egories | Program/Fund Total: | FY 2027 | |
| Issue: | | 4 Ut | ilization of Increment | zation of Incremental Non-Appropriated Tuition Funds | | Calculated ERE: |
| | | | | | | Uniform Allowance: |
| Progi Fund | | AS8910 | Instruction Designated Funds | s - Tuition and Fees (N | lon-Appropriated |) |
| | Expen | nditure Cat | egories | | FY 2027 | |
| 7000 | | | Expenditures | | 27,488.5 | |
| | | | | Program/Fund Total: | 27,488.5 | |
| | | | | | | |
| Progr | ram· | | Student Services | | | |
| Progi Fund | | AS8910 | Student Services Designated Funds | s - Tuition and Fees (N | lon-Appropriated | |
| | l: <i>A</i> | AS8910 | Designated Funds | s - Tuition and Fees (N | Non-Appropriated | |
| | Expen | nditure Cat | Designated Funds | s - Tuition and Fees (N | |) |

Funding Issue Detail

Agency: Arizona State University

Issue: 4 Utilization of Incremental Non-Appropriated Tuition Funds

Program: Institutional Support

Fund: AS3001 Capital Infrastructure Fund (Non-Appropriated)

Expenditure Categories FY 2027

8600 Debt Service 1,172.9

Program/Fund Total: 1,172.9

Program: Institutional Support

Fund: AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)

Expenditure Categories FY 2027

7000 Other Operating Expenditures 5,476.5

Program/Fund Total: 5,476.5

Issue: 5 Remove FY26 One-Time GF Appropriations Calculated ERE:

Uniform Allowance:

Program: Instruction

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories FY 2027

7000 Other Operating Expenditures (54,790.4)

Program/Fund Total: (54,790.4)

Agency: Arizona State University

Issue: 1 **AZ Healthy Tomorrow**

Description of Issue: Arizona continues to face profound health challenges: a severe shortage of physicians, nurses, and allied

health professionals; inequitable access to care in rural and underserved areas; underfunded public health infrastructure; and poor outcomes compared with national benchmarks. More than one in three hospitals in Arizona report critical staffing shortages, leaving nearly three million residents with limited access to care. These issues weaken Arizona's competitiveness, create economic strain, and most importantly, undermine

the health of communities across the state.

Proposal: ASU Health, through the AZ Healthy Tomorrow initiative, is building a learning health ecosystem that

integrates education, research, practice, and policy to transform outcomes across Arizona. Anchored by the School of Medicine and Advanced Medical Engineering (SOMME) and the School of Technology for Public Health (STPH), ASU Health also includes the Edson College of Nursing and Health Innovation, the College of Health Solutions, the AZ Health Observatory, ASU Health Clinics, and statewide health literacy initiatives. With sustained state investment, ASU can grow Arizona's healthcare workforce, expand access to primary

and specialty care, improve health literacy, and pioneer new models of prevention and treatment.

Alternatives Arizona could continue to rely solely on existing providers and systems; however, current shortages and Considered: inequities show this path is unsustainable. Traditional models have failed to adequately meet the needs of both the workforce and the community in terms of health. ASU Health provides a comprehensive and scalable

approach that aligns education, innovation, and delivery. Impact of Not Failure to make a significant investment in Fiscal Year 2027 would stall progress on urgent workforce

literacy programs. It would also reduce Arizona's ability to recruit and retain healthcare talent and complicate philanthropic and industry partnership opportunities that rely on state commitment. Philanthropic donors and industry partners often look to state investment as a signal of stability and long-term commitment. Without this foundation, they may be less likely to contribute substantial gifts, clinical training

expansion, delay the launch of new educational pathways, limit rural health initiatives, and hinder health

collaborations, and research partnerships that ASU Health is designed to leverage. Many large-scale private contributions are contingent on public co-investment, and health systems and technology companies, evaluating joint initiatives, expect the state to play a role in sustaining operations. Absent this support, ASU's ability to secure external funding and partnerships would be significantly diminished, limiting the growth and

impact of the initiative.

Statutory Reference: Ariz. Const. art. 11, §§ 6, 10.

Equipment to be Purchased (if applicable):

Funding This Year:

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected

How has feedback been incorporated from groups directly impacted by proposal?:

Groups:

Description of how this furthers the Governor's priorities: Arizona State University's charter commits the institution to assuming fundamental responsibility for the overall health and success of the communities it serves. By creating a comprehensive Health Enterprise, ASU is delivering on its statutory mission to provide accessible education while advancing research and workforce development that directly benefits Arizona's public health.

This initiative directly addresses inequities in care. Expanded training programs, rural clinical rotations, mobile and telehealth and community-driven health literacy campaigns will extend care to tribal nations, rural communities, and lower-income populations that historically face the greatest barriers to high-quality healthcare.

ASU has actively engaged healthcare providers, public health agencies, and community organizations in shaping ASU Health. Input has been incorporated into medical curriculum design, rural training program development, and statewide health literacy strategies. Partnerships with ADHS, county health departments, and Tribal Nations continue to guide program priorities.

In her 2024 State of the State address, Governor Hobbs called for a robust expansion of Arizona's healthcare workforce and emphasized support for a new medical school at ASU; these are priorities directly advanced through ASU's AZ Healthy Tomorrow initiative. Building on this, Governor Hobbs launched the Talent Ready AZ initiative, a statewide workforce and education strategy designed to align higher education, industry, and agency efforts to meet critical workforce needs, including healthcare. By embedding AZ Healthy Tomorrow within this broader vision, ASU Health supports the Governor's directive to expand healthcare training pathways, strengthen rural and underserved care delivery, and connect education to high-demand sectors, demonstrating direct alignment with her administration's economic and educational priorities.

| Agency: | | Arizona State University | |
|---------|---|--------------------------|---|
| Issue: | 1 | AZ Healthy Tomorrow | Ī |
| Issue: | 2 | Water Preparedness | Ī |

Description of Issue:

Arizona's economic future is directly tied to the availability of reliable and resilient water supplies. High-value industries such as microelectronics, energy, liquid-cooled data centers, and advanced manufacturing rely on ultra-pure water and large-scale water reuse. Yet Arizona faces mounting water scarcity, driven by prolonged drought, rising demand, and legacy contamination challenges such as PFAS (polyfluoroalkyl substances). Without accelerated innovation and deployment of new water technologies, water limitations will increasingly constrain the state's competitiveness, hinder investment, and limit long-term growth in sectors critical to Arizona's economy.

Proposal:

Arizona State University proposes establishing the Water Technology Accelerator and Commercialization Hub to bring late-stage water technologies (Technology Readiness Level 6–8) from the lab to the marketplace. Building on existing ASU-led testbeds, including the Semiconductor Water Reuse, Industrial Water Vapor, and Brine & Brackish Groundwater facilities, the Hub will provide the expertise, facilities, and industry partnerships required to validate products, prove scalability, and support early-stage manufacturing. The Hub will focus on advancing technologies with direct impact for Arizona, including ultra-pure water membranes for semiconductor fabrication plants, recovery of critical minerals from industrial waste streams, PFAS remediation and detection, atmospheric water harvesting for distributed supply, and brine and algae-based wastewater reuse. With state investment, the Hub will unify Arizona's water innovation ecosystem, positioning the state as a global leader in water technology while supporting new companies, high-value jobs, and long-term water resilience.

Alternatives Considered:

Arizona could continue to rely on existing water management approaches and make incremental improvements; however, current methods are insufficient to meet the scale of industry needs, nor do they address critical challenges such as PFAS contamination or the growing demand for ultra-pure water in advanced manufacturing. Traditional models lack the infrastructure to validate, certify, and deploy technologies at scale, creating a gap between promising innovations and market adoption. Without a coordinated effort, Arizona risks losing its competitive edge to other states and nations investing aggressively in water technology.

Impact of Not Funding This Year:

Failure to make a one-time investment in Fiscal Year 2027 would slow the deployment of critical water technologies needed to support Arizona's most water-intensive industries. Delays would limit the ability of semiconductor fabrication plants, data centers, and advanced manufacturers to access ultra-pure and efficiently reused water at scale, creating risks for industry expansion and competitiveness. In addition, Arizona would miss the opportunity to establish itself as a national and global hub for water technology commercialization, allowing competitor regions to capture emerging markets and talent. The absence of state support would also reduce confidence among industry partners, startups, and investors, constraining the growth of Arizona's water innovation ecosystem and weakening the state's long-term economic resilience.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities: Arizona State University's charter commits the institution to assuming fundamental responsibility for the overall health and success of the communities it serves. By addressing one of Arizona's most pressing natural resource challenges, this initiative advances ASU's mission to connect research and innovation with the state's long-term economic vitality.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Water scarcity and contamination disproportionately impact rural, tribal, and lower-income communities, which often face higher costs and reduced access to reliable water supplies. By advancing technologies that increase reuse, reduce contamination, and expand distributed access, the Hub will help ensure that water solutions benefit communities across the state, not just high-growth industrial corridors.

How has feedback been incorporated from groups directly impacted by proposal?:

Date Printed:

ASU has collaborated with industry partners, municipalities, and water authorities to inform the design of its testbed facilities and research priorities. Feedback from semiconductor manufacturers, municipal utilities, and state and regional water agencies has guided the focus on ultra-pure water, industrial reuse, PFAS remediation, and distributed water supply. These partnerships will continue to inform Hub operations, ensuring solutions address both industry requirements and community needs.

Agency: Arizona State University

Issue: 2 Water Preparedness

Description of how this furthers the Governor's priorities:

Governor Hobbs has emphasized the importance of securing Arizona's water future to sustain economic growth and community well-being. This proposal directly advances that priority by accelerating technologies that support Arizona's most critical industries while protecting long-term water resilience. By embedding the Water Technology Accelerator and Commercialization Hub within the state's broader economic and workforce strategies, ASU will ensure that Arizona remains competitive in attracting employers, protecting communities, and driving innovation in water resource management.

Issue: 3 University Capital Infrastructure

Description of Issue: ASU's Fiscal Year 2027 operating budget includes GF statutory changes for Capital Infrastructure and

Research Infrastructure, totaling an increase of \$267,500

Proposal: Technical adjustment.

Alternatives Technical adjustment.

Considered:

Impact of Not Funding This Year:

Technical adjustment.

Statutory Reference: A.R.S. 15-1671, A.R.S. 15-1670

Equipment to be Purchased (if applicable):

Classification of New

Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Technical adjustment.

How has feedback been incorporated from groups directly impacted by proposal?: Technical adjustment.

Description of how this furthers the Governor's priorities:

Issue: 4 Utilization of Incremental Non-Appropriated Tuition Funds

Description of Issue: ASU's Fiscal Year 2027 operating budget request includes the utilization of \$60,694,800 of Non-appropriated

Tuition Funds for operating support, ABOR approved financial aid programs, and debt service and lease

purchase payments.

Proposal: Technical adjustment.

Alternatives Technical adjustment.

Considered:

Impact of Not Funding This Year:

Technical adjustment.

Statutory Reference:

Arizona State University Agency: Issue: 4 **Utilization of Incremental Non-Appropriated Tuition Funds** Equipment to be Purchased (if applicable): **Classification of New** Positions: Annualization(s): Alignment with Agency's Strategic Plan or Statutory Responsibilities: Impact on Historically Technical adjustment. Underserved, Marginalized, or **Adversely Affected** Groups: How has feedback Technical adjustment. been incorporated from groups directly impacted by proposal?: Description of how this furthers the Governor's priorities: 5 Issue: Remove FY26 One-Time GF Appropriations Description of Issue: Remove One-Time FY26 GF Appropriations as follows \$54,290,400 HITF Premium Increase and \$500,000 Decision Theater - Pinal County Transportation. Proposal: Technical adjustment. **Alternatives** Technical adjustment. Considered: Impact of Not Technical adjustment. **Funding This Year:** Statutory Reference: Equipment to be Purchased (if applicable): **Classification of New** Positions: Annualization(s): Alignment with Agency's Strategic Plan or Statutory Responsibilities: Impact on Historically Technical adjustment. Underserved, Marginalized, or **Adversely Affected**

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Technical adjustment.

Groups:

How has feedback

been incorporated from groups directly impacted by proposal?:

Agency: Arizona State University

Issue: 5 Remove FY26 One-Time GF Appropriations

Description of how this furthers the Governor's priorities:

Agency: Arizona State University

| Appro | ppriated Funds | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | | | | | |
| ASA-1-0 | Instruction | 795,866.5 | 819,321.6 | (40,790.4) | 778,531.2 |
| ASA-2-0 | Organized Research | 14,255.8 | 13,828.7 | 19,000.0 | 32,828.7 |
| ASA-3-0 | Public Service | 2,269.2 | 2,337.8 | 2,000.0 | 4,337.8 |
| ASA-4-0 | Academic Support | 148,213.4 | 153,767.7 | - | 153,767.7 |
| ASA-5-0 | Student Services | 54,405.0 | 52,124.4 | - | 52,124.4 |
| ASA-6-0 | Institutional Support | 250,627.1 | 279,050.5 | 20,267.5 | 299,318.0 |
| ASA-8-0 | Capital Infrastructure Funding | - | - | - | - |
| | Appropriated Funds Total: | 1,265,637.0 | 1,320,430.7 | 477.1 | 1,320,907.8 |
| | Expenditure Categories | | | | |
| | FTE | 7,732.6 | 7,420.4 | 124.0 | 7,544.4 |
| | Personal Services | 776,565.7 | 731,971.2 | 13,320.0 | 745,291.2 |
| | Employee Related Expenditures | 243,876.1 | 226,399.7 | 4,354.4 | 230,754.1 |
| | Subtotal Personal Services and ERE | 1,020,441.8 | 958,370.9 | 17,674.4 | 976,045.3 |
| | Professional & Outside Services | 100,896.9 | 62,854.2 | 7,273.1 | 70,127.3 |
| | Travel In-State | 106.2 | 108.1 | - | 108.1 |
| | Travel Out-Of-State | 1,884.7 | 717.7 | - | 717.7 |
| | Aid To Organizations & Individuals | 5,987.1 | 5,985.8 | - | 5,985.8 |
| | Other Operating Expenditures | 116,386.4 | 272,077.6 | (46,792.0) | 225,285.6 |
| | Capital Outlay | 6,380.4 | 6,740.4 | 267.5 | 7,007.9 |
| | Capital Equipment | 13,553.7 | 13,576.0 | 22,054.1 | 35,630.1 |
| | Debt Service | - | - | - | - |
| | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 1,265,637.0 | 1,320,430.7 | 477.1 | 1,320,907.8 |

| Agency | Arizona State University | | | | |
|---|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| FY 2026 FY 2027 FY 2025 Expenditure Funding Non-Appropriated Actuals Plan Issue | | | | | |
| Program | - 1: | | | | |
| ASA-1-0 | Instruction | 608,516.7 | 628,343.7 | 27,488.5 | 655,832.2 |
| ASA-2-0 | Organized Research | 617,654.2 | 661,062.9 | - | 661,062.9 |
| ASA-3-0 | Public Service | 108,195.0 | 52,572.2 | - | 52,572.2 |
| ASA-4-0 | Academic Support | 420,542.2 | 333,532.4 | - | 333,532.4 |
| ASA-5-0 | Student Services | 1,432,757.6 | 1,502,127.1 | 26,556.9 | 1,528,684.0 |
| ASA-6-0 | Institutional Support | 634,983.2 | 714,867.4 | 6,649.4 | 721,516.8 |
| | Non-Appropriated Total: | 3,822,649.0 | 3,892,505.7 | 60,694.8 | 3,953,200.5 |
| | Expenditure Categories | | | | |
| | FTE | 11,266.1 | 11,993.0 | - | 11,993.0 |
| | Personal Services | 855,312.3 | 895,636.5 | - | 895,636.5 |
| | Employee Related Expenditures | 236,551.4 | 279,500.8 | - | 279,500.8 |
| | Subtotal Personal Services and ERE | 1,091,863.7 | 1,175,137.3 | - | 1,175,137.3 |
| | Professional & Outside Services | 574,003.6 | 478,214.3 | - | 478,214.3 |
| | Travel In-State | 1,618.2 | 1,292.7 | - | 1,292.7 |
| | Travel Out-Of-State | 46,638.5 | 29,432.7 | - | 29,432.7 |
| | Aid To Organizations & Individuals | 1,068,786.3 | 1,062,852.0 | 26,556.9 | 1,089,408.9 |
| | Other Operating Expenditures | 717,998.3 | 931,472.4 | 32,965.0 | 964,437.4 |
| | Capital Outlay | 59,287.1 | 18,033.9 | - | 18,033.9 |
| | Capital Equipment | 1,648.2 | 576.8 | - | 576.8 |
| | Debt Service | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| | Transfers-Out | 251,403.0 | 183,844.5 | - | 183,844.5 |
| | Expenditure Categories Total: | 3,822,649.0 | 3,892,505.7 | 60,694.8 | 3,953,200.5 |
| | Arizona State University Total for All Funds: | 5,088,285.9 | 5,212,936.4 | 61,171.9 | 5,274,108.3 |
| Appro | opriated and Non-Appropriated | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2026 Funding Issue | FY 2027 Total Request |
| ASA-1-0 | Instruction | 1,404,383.2 | 1,447,665.3 | (13,301.9) | 1,434,363.4 |
| ASA-2-0 | Organized Research | 631,910.0 | 674,891.6 | 19,000.0 | 693,891.6 |
| ASA-3-0 | Public Service | 110,464.2 | 54,910.0 | 2,000.0 | 56,910.0 |
| ASA-4-0 | Academic Support | 568,755.7 | 487,300.1 | - | 487,300.1 |
| ASA-5-0 | Student Services | 1,487,162.6 | 1,554,251.5 | 26,556.9 | 1,580,808.4 |
| ASA-6-0 | Institutional Support | 885,610.3 | 993,917.9 | 26,916.9 | 1,020,834.8 |
| | | | | | |
| ASA-8-0 | Capital Infrastructure Funding | - | - | - | - |

| gency: | Arizona State University | |
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| Agency | : Arizona State University | | | | |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Fund: | AA1000 General Fund (Appropriated) | | | | |
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program | <u>-</u> | | | | |
| ASA-1-0 | Instruction | 404,319.7 | 397,540.8 | (40,790.4) | 356,750.4 |
| ASA-2-0 | Organized Research | - | - | 19,000.0 | 19,000.0 |
| ASA-3-0 | Public Service | - | - | 2,000.0 | 2,000.0 |
| ASA-4-0 | Academic Support | 4,075.3 | 3,151.9 | - | 3,151.9 |
| ASA-6-0 | Institutional Support | 243.2 | 11,978.5 | 20,267.5 | 32,246.0 |
| ASA-8-0 | Capital Infrastructure Funding | - | - | - | - |
| G | eneral Fund (Appropriated) Summary Total: | 408,638.2 | 412,671.2 | 477.1 | 413,148.3 |
| | Expenditure Categories | | | | |
| | FTE | 2,200.3 | 1,994.6 | 124.0 | 2,118.6 |
| | Personal Services | 272,165.3 | 236,859.3 | 13,320.0 | 250,179.3 |
| | Employee Related Expenditures | 83,805.1 | 72,849.4 | 4,354.4 | 77,203.8 |
| | Subtotal Personal Services and ERE | 355,970.4 | 309,708.7 | 17,674.4 | 327,383.1 |
| | Professional & Outside Services | 5,903.7 | 1,019.0 | 7,273.1 | 8,292.1 |
| | Travel In-State | 9.8 | 2.0 | - | 2.0 |
| | Travel Out-Of-State | 200.9 | 2.0 | - | 2.0 |
| | Aid To Organizations & Individuals | 5,987.1 | 5,985.8 | - | 5,985.8 |
| | Other Operating Expenditures | 36,538.5 | 91,281.1 | (46,792.0) | 44,489.1 |
| | Capital Outlay | 4,027.8 | 4,672.6 | 267.5 | 4,940.1 |
| | Capital Equipment | - | - | 22,054.1 | 22,054.1 |
| | Debt Service | - | - | - | - |
| | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 408,638.2 | 412,671.2 | 477.1 | 413,148.3 |

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

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | | | | | |
| ASA-1-0 | Instruction | 391,546.8 | 421,780.8 | - | 421,780.8 |
| ASA-2-0 | Organized Research | 14,255.8 | 13,828.7 | - | 13,828.7 |
| ASA-3-0 | Public Service | 2,269.2 | 2,337.8 | - | 2,337.8 |
| ASA-4-0 | Academic Support | 144,138.2 | 150,615.8 | - | 150,615.8 |
| ASA-5-0 | Student Services | 54,405.0 | 52,124.4 | - | 52,124.4 |
| ASA-6-0 | Institutional Support | 250,383.9 | 267,072.0 | - | 267,072.0 |
| | ASU Collections Fund Tuition and Fees (Appropriated) Summary Total: | 856,998.8 | 907,759.5 | - | 907,759.5 |
| | Expenditure Categories | | | | |
| | FTE | 5,532.3 | 5,425.8 | - | 5,425.8 |
| | Personal Services | 504,400.4 | 495,111.9 | - | 495,111.9 |
| | Employee Related Expenditures | 160,071.0 | 153,550.3 | - | 153,550.3 |
| | Subtotal Personal Services and ERE | 664,471.3 | 648,662.2 | - | 648,662.2 |
| | Professional & Outside Services | 94,993.2 | 61,835.2 | - | 61,835.2 |
| | Travel In-State | 96.4 | 106.1 | - | 106.1 |
| | Travel Out-Of-State | 1,683.7 | 715.7 | - | 715.7 |
| | Aid To Organizations & Individuals | - | - | - | - |
| | Other Operating Expenditures | 79,847.9 | 180,796.5 | - | 180,796.5 |
| | Capital Outlay | 2,352.5 | 2,067.8 | - | 2,067.8 |
| | Capital Equipment | 13,553.7 | 13,576.0 | - | 13,576.0 |
| | Debt Service | - | - | - | - |
| | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 856,998.8 | 907,759.5 | | 907,759.5 |

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

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | ı: | | | | |
| ASA-1-0 | Instruction | - | - | - | - |
| ASA-6-0 | Institutional Support | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| Ca | pital Infrastructure Fund (Non-Appropriated) Summary Total: | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| | Expenditure Categories | | | | |
| | FTE | - | - | - | - |
| | Personal Services | - | - | - | - |
| | Employee Related Expenditures | - | - | - | - |
| | Subtotal Personal Services and ERE | - | - | - | - |
| | Professional & Outside Services | - | - | - | - |
| | Travel In-State | - | - | - | - |
| | Travel Out-Of-State | - | - | - | - |
| | Aid To Organizations & Individuals | - | - | - | - |
| | Other Operating Expenditures | - | - | - | - |
| | Capital Outlay | - | - | - | - |
| | Capital Equipment | - | - | - | - |
| | Debt Service | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |

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

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | | | | | |
| ASA-1-0 | Instruction | 64,113.1 | 24,220.3 | - | 24,220.3 |
| ASA-2-0 | Organized Research | 30,905.2 | (55,452.1) | - | (55,452.1) |
| ASA-4-0 | Academic Support | 57,559.8 | 146,308.8 | - | 146,308.8 |
| ASA-6-0 | Institutional Support | 8,298.8 | 8,444.2 | - | 8,444.2 |
| | Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total: | 160,876.9 | 123,521.2 | - | 123,521.2 |
| | Expenditure Categories | | | | |
| | FTE | 523.5 | 400.8 | - | 400.8 |
| | Personal Services | 35,772.6 | 34,847.5 | - | 34,847.5 |
| | Employee Related Expenditures | 12,459.3 | 11,856.9 | - | 11,856.9 |
| | Subtotal Personal Services and ERE | 48,231.9 | 46,704.4 | - | 46,704.4 |
| | Professional & Outside Services | 51,677.0 | 52,831.9 | - | 52,831.9 |
| | Travel In-State | 81.3 | 52.7 | - | 52.7 |
| | Travel Out-Of-State | 1,934.6 | 385.0 | - | 385.0 |
| | Aid To Organizations & Individuals | 119.3 | 18.0 | - | 18.0 |
| | Other Operating Expenditures | 29,037.8 | 34,870.6 | - | 34,870.6 |
| | Capital Outlay | 685.4 | 470.0 | - | 470.0 |
| | Capital Equipment | - | 10.0 | - | 10.0 |
| | Debt Service | - | - | - | - |
| | Transfers-Out | 29,109.7 | (11,821.4) | - | (11,821.4) |
| | Expenditure Categories Total: | 160,876.9 | 123,521.2 | | 123,521.2 |

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

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | - :: | | | | |
| ASA-1-0 | Instruction | 23,262.3 | - | - | - |
| ASA-2-0 | Organized Research | 306,711.8 | 375,148.7 | - | 375,148.7 |
| ASA-3-0 | Public Service | 27,653.2 | - | - | - |
| ASA-5-0 | Student Services | 319,900.2 | 248,000.0 | - | 248,000.0 |
| R | Restricted Federal Funds (Non-Appropriated) Summary Total: | 677,527.5 | 623,148.7 | - | 623,148.7 |
| | Expenditure Categories | | | | |
| | FTE | 1,167.4 | 1,133.8 | - | 1,133.8 |
| | Personal Services | 103,941.9 | 97,669.6 | - | 97,669.6 |
| | Employee Related Expenditures | 35,217.9 | 29,899.3 | - | 29,899.3 |
| | Subtotal Personal Services and ERE | 139,159.8 | 127,568.9 | - | 127,568.9 |
| | Professional & Outside Services | 29,359.1 | - | - | - |
| | Travel In-State | 234.2 | - | - | - |
| | Travel Out-Of-State | 5,258.1 | - | - | - |
| | Aid To Organizations & Individuals | 319,573.6 | 283,517.5 | - | 283,517.5 |
| | Other Operating Expenditures | 167,662.6 | 212,789.3 | - | 212,789.3 |
| | Capital Outlay | 20,458.1 | 2,089.5 | - | 2,089.5 |
| | Capital Equipment | - | - | - | - |
| | Debt Service | - | - | - | - |
| | Transfers-Out | (4,178.0) | (2,816.5) | - | (2,816.5) |
| | Expenditure Categories Total: | 677,527.5 | 623,148.7 | | 623,148.7 |

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

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | - : | · . | | · · | |
| ASA-1-0 | Instruction | (88,617.0) | (102,530.3) | - | (102,530.3) |
| ASA-2-0 | Organized Research | 62.9 | - | - | - |
| ASA-3-0 | Public Service | 39,273.3 | 27,218.9 | - | 27,218.9 |
| ASA-4-0 | Academic Support | 9.9 | 6.5 | - | 6.5 |
| ASA-5-0 | Student Services | 240,078.5 | 280,214.5 | - | 280,214.5 |
| ASA-6-0 | Institutional Support | 141,395.8 | 135,840.6 | - | 135,840.6 |
| Au | uxiliary Funds (Non-Appropriated) Summary Total: | 332,203.3 | 340,750.2 | - | 340,750.2 |
| | Expenditure Categories | | | | |
| | FTE | 934.4 | 887.1 | - | 887.1 |
| | Personal Services | 88,107.0 | 76,415.9 | - | 76,415.9 |
| | Employee Related Expenditures | 21,936.7 | 23,698.8 | - | 23,698.8 |
| | Subtotal Personal Services and ERE | 110,043.7 | 100,114.7 | - | 100,114.7 |
| | Professional & Outside Services | 50,278.6 | 52,963.7 | - | 52,963.7 |
| | Travel In-State | 24.1 | 16.0 | - | 16.0 |
| | Travel Out-Of-State | 7,159.7 | 5,385.1 | - | 5,385.1 |
| | Aid To Organizations & Individuals | 538.7 | 1,556.4 | - | 1,556.4 |
| | Other Operating Expenditures | 154,344.5 | 132,130.2 | - | 132,130.2 |
| | Capital Outlay | 584.6 | 1,178.3 | - | 1,178.3 |
| | Capital Equipment | - | - | - | - |
| | Debt Service | - | - | - | - |
| | Transfers-Out | 9,229.5 | 47,405.8 | - | 47,405.8 |
| | Expenditure Categories Total: | 332,203.3 | 340,750.2 | | 340,750.2 |

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

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | | | | | |
| ASA-1-0 | Instruction | 53,243.7 | 23,417.2 | - | 23,417.2 |
| ASA-2-0 | Organized Research | 300,888.2 | 335,743.5 | - | 335,743.5 |
| ASA-3-0 | Public Service | 39,099.1 | 17,522.9 | - | 17,522.9 |
| ASA-4-0 | Academic Support | 58,461.1 | 63,387.2 | - | 63,387.2 |
| ASA-5-0 | Student Services | 67,515.3 | 83,935.9 | - | 83,935.9 |
| ASA-6-0 | Institutional Support | 9,466.2 | 2,994.4 | - | 2,994.4 |
| | Restricted Non-Federal Funds (Non-Appropriated) Summary Total: | 528,673.6 | 527,001.1 | - | 527,001.1 |
| | Expenditure Categories | | | | |
| | FTE | 1,887.5 | 1,832.5 | - | 1,832.5 |
| | Personal Services | 165,983.4 | 157,856.7 | - | 157,856.7 |
| | Employee Related Expenditures | 56,112.1 | 50,223.2 | - | 50,223.2 |
| | Subtotal Personal Services and ERE | 222,095.5 | 208,079.9 | - | 208,079.9 |
| | Professional & Outside Services | 65,618.9 | 21,702.0 | - | 21,702.0 |
| | Travel In-State | 454.5 | 549.6 | - | 549.6 |
| | Travel Out-Of-State | 8,745.0 | 3,235.3 | - | 3,235.3 |
| | Aid To Organizations & Individuals | 57,396.8 | 57,495.5 | - | 57,495.5 |
| | Other Operating Expenditures | 137,553.1 | 231,419.4 | - | 231,419.4 |
| | Capital Outlay | 30,053.5 | 6,137.2 | - | 6,137.2 |
| | Capital Equipment | 112.7 | 151.4 | - | 151.4 |
| | Debt Service | - | - | - | - |
| | Transfers-Out | 6,643.6 | (1,769.2) | - | (1,769.2) |
| | Expenditure Categories Total: | 528,673.6 | 527,001.1 | | 527,001.1 |

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

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | - n: | · | | · - | |
| ASA-1-0 | Instruction | 536,376.4 | 661,131.3 | 27,488.5 | 688,619.8 |
| ASA-2-0 | Organized Research | 4,272.4 | 3,928.4 | - | 3,928.4 |
| ASA-3-0 | Public Service | (1,959.9) | 2,415.5 | - | 2,415.5 |
| ASA-4-0 | Academic Support | 265,787.3 | 197,943.9 | - | 197,943.9 |
| ASA-5-0 | Student Services | 750,415.0 | 813,763.5 | 26,556.9 | 840,320.4 |
| ASA-6-0 | Institutional Support | 191,314.1 | 159,317.8 | 5,476.5 | 164,794.3 |
| | Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total: | 1,746,205.3 | 1,838,500.4 | 59,521.9 | 1,898,022.3 |
| | Expenditure Categories | | | | |
| | FTE | 5,374.4 | 6,157.9 | - | 6,157.9 |
| | Personal Services | 367,273.2 | 420,814.8 | - | 420,814.8 |
| | Employee Related Expenditures | 79,582.7 | 127,761.3 | - | 127,761.3 |
| | Subtotal Personal Services and ERE | 446,855.9 | 548,576.1 | - | 548,576.1 |
| | Professional & Outside Services | 302,593.0 | 289,281.4 | - | 289,281.4 |
| | Travel In-State | 653.5 | 494.1 | - | 494.1 |
| | Travel Out-Of-State | 20,713.7 | 18,416.4 | - | 18,416.4 |
| | Aid To Organizations & Individuals | 667,008.3 | 694,018.0 | 26,556.9 | 720,574.9 |
| | Other Operating Expenditures | 138,956.4 | 175,384.9 | 32,965.0 | 208,349.9 |
| | Capital Outlay | 5,469.4 | 7,447.0 | - | 7,447.0 |
| | Capital Equipment | 1,465.4 | 345.4 | - | 345.4 |
| | Debt Service | - | - | - | - |
| | Transfers-Out | 162,489.6 | 104,537.1 | - | 104,537.1 |
| | Expenditure Categories Total: | 1,746,205.3 | 1,838,500.4 | 59,521.9 | 1,898,022.3 |

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

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | | | | | |
| ASA-1-0 | Instruction | 20,138.2 | 22,105.2 | - | 22,105.2 |
| ASA-2-0 | Organized Research | (25,186.3) | 1,694.4 | - | 1,694.4 |
| ASA-3-0 | Public Service | 4,129.3 | 5,414.9 | - | 5,414.9 |
| ASA-4-0 | Academic Support | 38,724.2 | (74,114.0) | - | (74,114.0) |
| ASA-5-0 | Student Services | 54,848.6 | 76,213.2 | - | 76,213.2 |
| ASA-6-0 | Institutional Support | 275,106.5 | 396,621.3 | - | 396,621.3 |
| De | esignated Funds - Other (Non-Appropriated) Summary Total: | 367,760.4 | 427,935.0 | - | 427,935.0 |
| | Expenditure Categories | | | | |
| | FTE | 1,379.0 | 1,580.9 | - | 1,580.9 |
| | Personal Services | 94,234.2 | 108,032.0 | - | 108,032.0 |
| | Employee Related Expenditures | 31,242.7 | 36,061.3 | - | 36,061.3 |
| | Subtotal Personal Services and ERE | 125,476.9 | 144,093.3 | - | 144,093.3 |
| | Professional & Outside Services | 74,477.1 | 61,435.3 | - | 61,435.3 |
| | Travel In-State | 170.6 | 180.3 | - | 180.3 |
| | Travel Out-Of-State | 2,827.4 | 2,010.9 | - | 2,010.9 |
| | Aid To Organizations & Individuals | 24,149.6 | 26,246.6 | - | 26,246.6 |
| | Other Operating Expenditures | 90,443.9 | 144,878.0 | - | 144,878.0 |
| | Capital Outlay | 2,036.1 | 711.9 | - | 711.9 |
| | Capital Equipment | 70.1 | 70.0 | - | 70.0 |
| | Debt Service | - | - | - | - |
| | Transfers-Out | 48,108.6 | 48,308.7 | - | 48,308.7 |
| | Expenditure Categories Total: | 367,760.4 | 427,935.0 | - | 427,935.0 |

| Agency: Arizona State Univer | rsity | | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| _ | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: ASA-1-0 Instruction | | | | |
| Expenditure Categories | | | | |
| FTE | 8,003.5 | 8,025.0 | 70.0 | 8,095.0 |
| Personal Services | 771,177.4 | 745,677.4 | 7,637.5 | 753,314.9 |
| Employee Related Expenditures | 248,967.5 | 245,083.8 | 2,337.1 | 247,420.9 |
| Subtotal Personal Services and ERE | 1,020,144.9 | 990,761.2 | 9,974.6 | 1,000,735.8 |
| Professional & Outside Services | 268,031.0 | 230,210.0 | 3,220.4 | 233,430.4 |
| Travel In-State | 497.3 | 420.8 | - | 420.8 |
| Travel Out-Of-State | 12,411.9 | 6,370.7 | - | 6,370.7 |
| Aid To Organizations & Individuals | 7,836.4 | 550.1 | - | 550.1 |
| Other Operating Expenditures | 50,679.2 | 162,775.6 | (26,496.9) | 136,278.7 |
| Capital Outlay | 11,345.0 | 12,871.2 | - | 12,871.2 |
| Capital Equipment | - | 10.0 | - | 10.0 |
| Debt Service | - | - | - | - |
| Transfers-Out | 33,437.5 | 43,695.7 | - | 43,695.7 |
| Expenditure Categories Total: | 1,404,383.2 | 1,447,665.3 | (13,301.9) | 1,434,363.4 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | 404,319.7 | 397,540.8 | (40,790.4) | 356,750.4 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 391,546.8 | 421,780.8 | - | 421,780.8 |
| Appropriated Funds Total: | 795,866.5 | 819,321.6 | (40,790.4) | 778,531.2 |

| FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--------------------|---|---|---|
| | | | |
| | | | |
| - | - | - | - |
| 64,113.1 | 24,220.3 | - | 24,220.3 |
| 23,262.3 | - | - | - |
| (88,617.0) | (102,530.3) | - | (102,530.3) |
| 53,243.7 | 23,417.2 | - | 23,417.2 |
| 536,376.4 | 661,131.3 | 27,488.5 | 688,619.8 |
| 20,138.2 | 22,105.2 | - | 22,105.2 |
| 608,516.7 | 628,343.7 | 27,488.5 | 655,832.2 |
| 1,404,383.2 | 1,447,665.3 | (13,301.9) | 1,434,363.4 |
| | | | |
| | | | |
| 8,003.5 | 8,025.0 | 70.0 | 8,095.0 |
| 771,177.4 | 745,677.4 | 7,637.5 | 753,314.9 |
| 248,967.5 | 245,083.8 | 2,337.1 | 247,420.9 |
| 1,020,144.9 | 990,761.2 | 9,974.6 | 1,000,735.8 |
| 268,031.0 | 230,210.0 | 3,220.4 | 233,430.4 |
| 497.3 | 420.8 | - | 420.8 |
| 12,411.9 | 6,370.7 | - | 6,370.7 |
| 7,836.4 | 550.1 | - | 550.1 |
| 50,679.2 | 162,775.6 | (26,496.9) | 136,278.7 |
| 11,345.0 | 12,871.2 | - | 12,871.2 |
| - | 10.0 | - | 10.0 |
| - | - | - | - |
| 33,437.5 | 43,695.7 | - | 43,695.7 |
| 1,404,383.2 | 1,447,665.3 | (13,301.9) | 1,434,363.4 |
| | 64,113.1 23,262.3 (88,617.0) 53,243.7 536,376.4 20,138.2 608,516.7 1,404,383.2 8,003.5 771,177.4 248,967.5 1,020,144.9 268,031.0 497.3 12,411.9 7,836.4 50,679.2 11,345.0 - 33,437.5 | 64,113.1 24,220.3 23,262.3 - (88,617.0) (102,530.3) 53,243.7 23,417.2 536,376.4 661,131.3 20,138.2 22,105.2 608,516.7 628,343.7 1,404,383.2 1,447,665.3 8,003.5 8,025.0 771,177.4 745,677.4 248,967.5 245,083.8 1,020,144.9 990,761.2 268,031.0 230,210.0 497.3 420.8 12,411.9 6,370.7 7,836.4 550.1 50,679.2 162,775.6 11,345.0 12,871.2 - 10.0 - 33,437.5 43,695.7 | 64,113.1 24,220.3 - 23,262.3 - (88,617.0) (102,530.3) - 53,243.7 23,417.2 - 536,376.4 661,131.3 27,488.5 20,138.2 22,105.2 - 608,516.7 628,343.7 27,488.5 1,404,383.2 1,447,665.3 (13,301.9) 8,003.5 8,025.0 70.0 771,177.4 745,677.4 7,637.5 248,967.5 245,083.8 2,337.1 1,020,144.9 990,761.2 9,974.6 268,031.0 230,210.0 3,220.4 497.3 420.8 - 12,411.9 6,370.7 - 7,836.4 550.1 - 50,679.2 162,775.6 (26,496.9) 11,345.0 12,871.2 - 10.0 - 33,437.5 43,695.7 - |

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|--|--------------------|--------------------------------|--------------------------|--------------------------|--|--|--|
| Agency: Arizona State Univer | rsity | | | | | | |
| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request | | | |
| Program: ASA-1-0 Instruction | | | | | | | |
| Sub Program: ASA-1-1 Instruction | | | | | | | |
| Fund Source | | | | | | | |
| Appropriated Funds | | | | | | | |
| General Fund (Appropriated) | 404,319.7 | 397,540.8 | (40,790.4) | 356,750.4 | | | |
| ASU Collections Fund Tuition and Fees (Appropriated) | 391,546.8 | 421,780.8 | - | 421,780.8 | | | |
| Appropriated Funds Total: | 795,866.5 | 819,321.6 | (40,790.4) | 778,531.2 | | | |
| Non-Appropriated Funds | | | | | | | |
| Capital Infrastructure Fund (Non- Appropriated) | - | - | - | - | | | |
| Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 64,113.1 | 24,220.3 | - | 24,220.3 | | | |
| Restricted Federal Funds (Non- Appropriated) | 23,262.3 | - | - | - | | | |
| Auxiliary Funds (Non-Appropriated) | (88,617.0) | (102,530.3) | - | (102,530.3) | | | |
| Restricted Non-Federal Funds (Non-Appropriated) | 53,243.7 | 23,417.2 | - | 23,417.2 | | | |
| Designated Funds - Tuition and Fees (Non-Appropriated) | 536,376.4 | 661,131.3 | 27,488.5 | 688,619.8 | | | |
| Designated Funds - Other (Non-Appropriated) | 20,138.2 | 22,105.2 | - | 22,105.2 | | | |
| Non-Appropriated Funds Total: | 608,516.7 | 628,343.7 | 27,488.5 | 655,832.2 | | | |
| Instruction Total: | 1,404,383.2 | 1,447,665.3 | (13,301.9) | 1,434,363.4 | | | |

| Agency: Arizona State University | sity | | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: ASA-2-0 Organized Research | | | | |
| - " o | | | | |
| Expenditure Categories FTE | 2,515.3 | 2,703.9 | 14.0 | 2,717.9 |
| | 2,010.0 | 2,700.0 | 14.0 | 2,717.0 |
| Personal Services | 222,584.5 | 234,327.6 | 1,476.0 | 235,803.6 |
| Employee Related Expenditures | 78,798.8 | 76,585.6 | 524.0 | 77,109.6 |
| Subtotal Personal Services and ERE | 301,383.3 | 310,913.2 | 2,000.0 | 312,913.2 |
| Professional & Outside Services | 84,105.2 | 41,439.7 | 2,175.1 | 43,614.8 |
| Travel In-State | 464.3 | 68.1 | - | 68.1 |
| Travel Out-Of-State | 9,633.4 | 511.0 | - | 511.0 |
| Aid To Organizations & Individuals | (1,578.0) | 16,768.2 | - | 16,768.2 |
| Other Operating Expenditures | 260,247.8 | 430,066.7 | 4,122.2 | 434,188.9 |
| Capital Outlay | 49,695.7 | 6,848.6 | - | 6,848.6 |
| Capital Equipment | - | - | 10,702.7 | 10,702.7 |
| Debt Service | - | - | - | - |
| Transfers-Out | (72,041.7) | (131,723.9) | - | (131,723.9) |
| Expenditure Categories Total: | 631,910.0 | 674,891.6 | 19,000.0 | 693,891.6 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | - | - | 19,000.0 | 19,000.0 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 14,255.8 | 13,828.7 | - | 13,828.7 |
| Appropriated Funds Total: | 14,255.8 | 13,828.7 | 19,000.0 | 32,828.7 |
| Non-Appropriated Funds | | | | |
| Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 30,905.2 | (55,452.1) | - | (55,452.1) |
| Restricted Federal Funds (Non- Appropriated) | 306,711.8 | 375,148.7 | - | 375,148.7 |
| Auxiliary Funds (Non-Appropriated) | 62.9 | - | - | - |
| Restricted Non-Federal Funds (Non- Appropriated) | 300,888.2 | 335,743.5 | - | 335,743.5 |
| Designated Funds - Tuition and Fees (Non-Appropriated) | 4,272.4 | 3,928.4 | - | 3,928.4 |
| Designated Funds - Other (Non- Appropriated) | (25,186.3) | 1,694.4 | - | 1,694.4 |
| Non-Appropriated Funds Total: | 617,654.2 | 661,062.9 | | 661,062.9 |
| Organized Research Total: | 631,910.0 | 674,891.6 | 19,000.0 | 693,891.6 |

| Agency: Arizona S | State University | | | |
|------------------------------------|----------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: ASA-2-0 Organize | d Research | | | |
| Sub Program: ASA-2-1 Organize | d Research | | | |
| Expenditure Categories | | | | |
| FTE | 2,515.3 | 2,703.9 | 14.0 | 2,717.9 |
| Personal Services | 222,584.5 | 234,327.6 | 1,476.0 | 235,803.6 |
| Employee Related Expenditures | 78,798.8 | 76,585.6 | 524.0 | 77,109.6 |
| Subtotal Personal Services and ERE | 301,383.3 | 310,913.2 | 2,000.0 | 312,913.2 |
| Professional & Outside Services | 84,105.2 | 41,439.7 | 2,175.1 | 43,614.8 |
| Travel In-State | 464.3 | 68.1 | - | 68.1 |
| Travel Out-Of-State | 9,633.4 | 511.0 | - | 511.0 |
| Aid To Organizations & Individuals | (1,578.0) | 16,768.2 | - | 16,768.2 |
| Other Operating Expenditures | 260,247.8 | 430,066.7 | 4,122.2 | 434,188.9 |
| Capital Outlay | 49,695.7 | 6,848.6 | - | 6,848.6 |
| Capital Equipment | - | - | 10,702.7 | 10,702.7 |
| Debt Service | - | - | - | - |
| Transfers-Out | (72,041.7) | (131,723.9) | - | (131,723.9) |
| Expenditure Categori | ies Total: 631,910.0 | 674,891.6 | 19,000.0 | 693,891.6 |

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|--|--------------------|--------------------------------|--------------------------|--------------------------|--|--|
| Agency: Arizona State Univers | ity | | | | | |
| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request | | |
| Program: ASA-2-0 Organized Research | | | | | | |
| Sub Program: ASA-2-1 Organized Research | | | | | | |
| Fund Source | | | | | | |
| Appropriated Funds | | | | | | |
| General Fund (Appropriated) | - | - | 19,000.0 | 19,000.0 | | |
| ASU Collections Fund Tuition and Fees (Appropriated) | 14,255.8 | 13,828.7 | - | 13,828.7 | | |
| Appropriated Funds Total: | 14,255.8 | 13,828.7 | 19,000.0 | 32,828.7 | | |
| Non-Appropriated Funds | | | | | | |
| Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 30,905.2 | (55,452.1) | - | (55,452.1) | | |
| Restricted Federal Funds (Non- Appropriated) | 306,711.8 | 375,148.7 | - | 375,148.7 | | |
| Auxiliary Funds (Non-Appropriated) | 62.9 | - | - | - | | |
| Restricted Non-Federal Funds (Non-Appropriated) | 300,888.2 | 335,743.5 | - | 335,743.5 | | |
| Designated Funds - Tuition and Fees (Non-Appropriated) | 4,272.4 | 3,928.4 | - | 3,928.4 | | |
| Designated Funds - Other (Non- Appropriated) | (25,186.3) | 1,694.4 | - | 1,694.4 | | |
| Non-Appropriated Funds Total: | 617,654.2 | 661,062.9 | - | 661,062.9 | | |
| Organized Research Total: | 631,910.0 | 674,891.6 | 19,000.0 | 693,891.6 | | |

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Reques |
|--|--------------------|--------------------------------|--------------------------|-------------------------|
| Program: ASA-3-0 Public Service | _ | | | |
| | | | | |
| Expenditure Categories | | | | |
| FTE | 347.6 | 203.7 | - | 203.7 |
| Personal Services | 30,687.9 | 16,892.5 | - | 16,892.5 |
| Employee Related Expenditures | 9,957.7 | 5,121.8 | - | 5,121.8 |
| Subtotal Personal Services and ERE | 40,645.6 | 22,014.3 | - | 22,014.3 |
| Professional & Outside Services | 25,227.8 | 9,206.4 | 587.5 | 9,793.9 |
| Travel In-State | 187.5 | 165.5 | - | 165.5 |
| Travel Out-Of-State | 1,158.5 | 581.2 | - | 581.2 |
| Aid To Organizations & Individuals | - | (400.2) | - | (400.2) |
| Other Operating Expenditures | 48,408.7 | 22,489.1 | 61.1 | 22,550.2 |
| Capital Outlay | 260.5 | 2,093.0 | - | 2,093.0 |
| Capital Equipment | - | - | 1,351.4 | 1,351.4 |
| Debt Service | - | - | - | - |
| Transfers-Out | (5,424.2) | (1,239.3) | - | (1,239.3) |
| Expenditure Categories Total: | 110,464.2 | 54,910.0 | 2,000.0 | 56,910.0 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | - | - | 2,000.0 | 2,000.0 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 2,269.2 | 2,337.8 | - | 2,337.8 |
| Appropriated Funds Total: | 2,269.2 | 2,337.8 | 2,000.0 | 4,337.8 |
| Non-Appropriated Funds | | | | |
| Restricted Federal Funds (Non- Appropriated) | 27,653.2 | - | - | - |
| Auxiliary Funds (Non-Appropriated) | 39,273.3 | 27,218.9 | - | 27,218.9 |
| Restricted Non-Federal Funds (Non-Appropriated) | 39,099.1 | 17,522.9 | - | 17,522.9 |
| Designated Funds - Tuition and Fees (Non-Appropriated) | (1,959.9) | 2,415.5 | - | 2,415.5 |
| Designated Funds - Other (Non- Appropriated) | 4,129.3 | 5,414.9 | - | 5,414.9 |
| Non-Appropriated Funds Total: | 108,195.0 | 52,572.2 | | 52,572.2 |
| Public Service Total: | 110,464.2 | 54,910.0 | 2,000.0 | 56,910.0 |

| Agency: Arizona State Univers | sity | | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: ASA-3-0 Public Service | | | | |
| Sub Program: ASA-3-1 Public Service | | | | |
| Expenditure Categories | | | | |
| FTE | 347.6 | 203.7 | - | 203.7 |
| Personal Services | 20.607.0 | 46 000 F | | 46 000 E |
| | 30,687.9 | 16,892.5 | - | 16,892.5 |
| Employee Related Expenditures | 9,957.7 | 5,121.8 | - | 5,121.8 |
| Subtotal Personal Services and ERE | 40,645.6 | 22,014.3 | | 22,014.3 |
| Professional & Outside Services | 25,227.8 | 9,206.4 | 587.5 | 9,793.9 |
| Travel In-State | 187.5 | 165.5 | - | 165.5 |
| Travel Out-Of-State | 1,158.5 | 581.2 | - | 581.2 |
| Aid To Organizations & Individuals | - | (400.2) | - | (400.2) |
| Other Operating Expenditures | 48,408.7 | 22,489.1 | 61.1 | 22,550.2 |
| Capital Outlay | 260.5 | 2,093.0 | - | 2,093.0 |
| Capital Equipment | - | - | 1,351.4 | 1,351.4 |
| Debt Service | - | - | - | - |
| Transfers-Out | (5,424.2) | (1,239.3) | - | (1,239.3) |
| Expenditure Categories Total: | 110,464.2 | 54,910.0 | 2,000.0 | 56,910.0 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | - | - | 2,000.0 | 2,000.0 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 2,269.2 | 2,337.8 | - | 2,337.8 |
| Appropriated Funds Total: | 2,269.2 | 2,337.8 | 2,000.0 | 4,337.8 |
| Non-Appropriated Funds | | | | |
| Restricted Federal Funds (Non- Appropriated) | 27,653.2 | - | - | - |
| Auxiliary Funds (Non-Appropriated) | 39,273.3 | 27,218.9 | <u>-</u> | 27,218.9 |
| Restricted Non-Federal Funds (Non- Appropriated) | 39,099.1 | 17,522.9 | - | 17,522.9 |
| Designated Funds - Tuition and Fees (Non- Appropriated) | (1,959.9) | 2,415.5 | - | 2,415.5 |
| Designated Funds - Other (Non- Appropriated) | 4,129.3 | 5,414.9 | - | 5,414.9 |
| Non-Appropriated Funds Total: | 108,195.0 | 52,572.2 | - | 52,572.2 |
| Public Service Total: | 110,464.2 | 54,910.0 | 2,000.0 | 56,910.0 |

| Agency: | | Arizona State University | | | | |
|----------|---------|--------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-3-0 | Public Service | | | | |

| Agency: Arizona State Univers | ity | 5 V 2000 | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: ASA-4-0 Academic Support | | _ | | |
| Expenditure Categories | | | | |
| FTE | 3,197.5 | 3,264.0 | - | 3,264.0 |
| Personal Services | 234,960.4 | 242,502.2 | - | 242,502.2 |
| Employee Related Expenditures | 82,136.3 | 80,869.4 | - | 80,869.4 |
| Subtotal Personal Services and ERE | 317,096.7 | 323,371.6 | - | 323,371.6 |
| Professional & Outside Services | 72,425.6 | 61,051.4 | - | 61,051.4 |
| Travel In-State | 209.6 | 379.2 | - | 379.2 |
| Travel Out-Of-State | 4,907.5 | 3,872.7 | - | 3,872.7 |
| Aid To Organizations & Individuals | (270.1) | (95.1) | - | (95.1) |
| Other Operating Expenditures | 68,771.7 | 109,738.1 | - | 109,738.1 |
| Capital Outlay | 2,868.5 | 660.5 | - | 660.5 |
| Capital Equipment | 15,201.9 | 14,142.8 | - | 14,142.8 |
| Debt Service | - | - | - | - |
| Transfers-Out | 87,544.2 | (25,821.1) | - | (25,821.1) |
| Expenditure Categories Total: | 568,755.7 | 487,300.1 | - | 487,300.1 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | 4,075.3 | 3,151.9 | - | 3,151.9 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 144,138.2 | 150,615.8 | - | 150,615.8 |
| Appropriated Funds Total: | 148,213.4 | 153,767.7 | - | 153,767.7 |
| Non-Appropriated Funds | | | | |
| Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 57,559.8 | 146,308.8 | - | 146,308.8 |
| Auxiliary Funds (Non-Appropriated) | 9.9 | 6.5 | - | 6.5 |
| Restricted Non-Federal Funds (Non-Appropriated) | 58,461.1 | 63,387.2 | - | 63,387.2 |
| Designated Funds - Tuition and Fees (Non- Appropriated) | 265,787.3 | 197,943.9 | - | 197,943.9 |
| Designated Funds - Other (Non- Appropriated) | 38,724.2 | (74,114.0) | - | (74,114.0) |
| Non-Appropriated Funds Total: | 420,542.2 | 333,532.4 | | 333,532.4 |
| Academic Support Total: | 568,755.7 | 487,300.1 | _ | 487,300.1 |

| | FY 2025 | FY 2026 Expenditure | FY 2027 | FY 2027 |
|--|-----------|------------------------|---------------|---------------|
| | Actuals | Plan | Funding Issue | Total Request |
| Program: ASA-4-0 Academic Support | | | | |
| Sub Program: ASA-4-1 Academic Support | | | | |
| Expenditure Categories | | | | |
| FTE | 3,197.5 | 3,264.0 | <u>-</u> | 3,264.0 |
| | , | , | | , |
| Personal Services | 234,960.4 | 242,502.2 | - | 242,502.2 |
| Employee Related Expenditures | 82,136.3 | 80,869.4 | - | 80,869.4 |
| Subtotal Personal Services and ERE | 317,096.7 | 323,371.6 | - | 323,371.6 |
| Professional & Outside Services | 72,425.6 | 61,051.4 | - | 61,051.4 |
| Travel In-State | 209.6 | 379.2 | - | 379.2 |
| Travel Out-Of-State | 4,907.5 | 3,872.7 | - | 3,872.7 |
| Aid To Organizations & Individuals | (270.1) | (95.1) | - | (95.1) |
| Other Operating Expenditures | 68,771.7 | 109,738.1 | - | 109,738.1 |
| Capital Outlay | 2,868.5 | 660.5 | - | 660.5 |
| Capital Equipment | 15,201.9 | 14,142.8 | - | 14,142.8 |
| Debt Service | - | - | - | - |
| Transfers-Out | 87,544.2 | (25,821.1) | - | (25,821.1) |
| Expenditure Categories Total: | 568,755.7 | 487,300.1 | - | 487,300.1 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | 4,075.3 | 3,151.9 | - | 3,151.9 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 144,138.2 | 150,615.8 | - | 150,615.8 |
| Appropriated Funds Total: | 148,213.4 | 153,767.7 | - | 153,767.7 |
| Non-Appropriated Funds | | | | |
| Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 57,559.8 | 146,308.8 | - | 146,308.8 |
| Auxiliary Funds (Non-Appropriated) | 9.9 | 6.5 | - | 6.5 |
| Restricted Non-Federal Funds (Non-Appropriated) | 58,461.1 | 63,387.2 | - | 63,387.2 |
| Designated Funds - Tuition and Fees (Non-Appropriated) | 265,787.3 | 197,943.9 | - | 197,943.9 |
| Designated Funds - Other (Non- Appropriated) | 38,724.2 | (74,114.0) | - | (74,114.0) |
| Non-Appropriated Funds Total: | 420,542.2 | 333,532.4 | - | 333,532.4 |
| Academic Support Total: | 568,755.7 | 487,300.1 | | 487,300.1 |

| Agency: | | Arizona State University | | | | |
|----------|---------|--------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-4-0 | Academic Support | | | | |

| Agency: Arizona State Univer | ··· <i>y</i> | EV 2005 | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: ASA-5-0 Student Services | | | | |
| Expenditure Categories | | | | |
| FTE | 2,160.6 | 2,214.1 | - | 2,214.1 |
| Personal Services | 168,291.3 | 168,924.9 | - | 168,924.9 |
| Employee Related Expenditures | 49,068.7 | 49,663.2 | - | 49,663.2 |
| Subtotal Personal Services and ERE | 217,360.0 | 218,588.1 | - | 218,588.1 |
| Professional & Outside Services | 43,357.4 | 55,934.2 | - | 55,934.2 |
| Travel In-State | 197.3 | 162.2 | - | 162.2 |
| Travel Out-Of-State | 17,991.7 | 16,872.3 | - | 16,872.3 |
| Aid To Organizations & Individuals | 1,068,785.0 | 1,054,696.6 | 26,556.9 | 1,081,253.5 |
| Other Operating Expenditures | 180,756.1 | 185,211.5 | - | 185,211.5 |
| Capital Outlay | 837.7 | 1,316.1 | - | 1,316.1 |
| Capital Equipment | - | - | - | - |
| Debt Service | - | - | - | - |
| Transfers-Out | (42,122.7) | 21,470.5 | - | 21,470.5 |
| Expenditure Categories Total: | 1,487,162.6 | 1,554,251.5 | 26,556.9 | 1,580,808.4 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| ASU Collections Fund Tuition and Fees (Appropriated) | 54,405.0 | 52,124.4 | - | 52,124.4 |
| Appropriated Funds Total: | 54,405.0 | 52,124.4 | - | 52,124.4 |
| Non-Appropriated Funds | - | | | |
| Restricted Federal Funds (Non-Appropriated) | 319,900.2 | 248,000.0 | - | 248,000.0 |
| Auxiliary Funds (Non-Appropriated) | 240,078.5 | 280,214.5 | - | 280,214.5 |
| Restricted Non-Federal Funds (Non-Appropriated) | 67,515.3 | 83,935.9 | - | 83,935.9 |
| Designated Funds - Tuition and Fees (Non-Appropriated) | 750,415.0 | 813,763.5 | 26,556.9 | 840,320.4 |
| Designated Funds - Other (Non- Appropriated) | 54,848.6 | 76,213.2 | - | 76,213.2 |
| Non-Appropriated Funds Total: | 1,432,757.6 | 1,502,127.1 | 26,556.9 | 1,528,684.0 |
| Student Services Total: | 1,487,162.6 | 1,554,251.5 | 26,556.9 | 1,580,808.4 |

| Agency: Arizona State Univer | rsity | | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: ASA-5-0 Student Services | | | | |
| Sub Program: ASA-5-1 Student Services | | | | |
| Expenditure Categories | | | | |
| FTE | 2,160.6 | 2,214.1 | - | 2,214.1 |
| Personal Services | 168,291.3 | 168,924.9 | - | 168,924.9 |
| Employee Related Expenditures | 49,068.7 | 49,663.2 | - | 49,663.2 |
| Subtotal Personal Services and ERE | 217,360.0 | 218,588.1 | - | 218,588.1 |
| Professional & Outside Services | 43,357.4 | 55,934.2 | - | 55,934.2 |
| Travel In-State | 197.3 | 162.2 | - | 162.2 |
| Travel Out-Of-State | 17,991.7 | 16,872.3 | - | 16,872.3 |
| Aid To Organizations & Individuals | 1,068,785.0 | 1,054,696.6 | 26,556.9 | 1,081,253.5 |
| Other Operating Expenditures | 180,756.1 | 185,211.5 | - | 185,211.5 |
| Capital Outlay | 837.7 | 1,316.1 | - | 1,316.1 |
| Capital Equipment | - | - | - | - |
| Debt Service | - | - | - | - |
| Transfers-Out | (42,122.7) | 21,470.5 | - | 21,470.5 |
| Expenditure Categories Total: | 1,487,162.6 | 1,554,251.5 | 26,556.9 | 1,580,808.4 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| ASU Collections Fund Tuition and Fees (Appropriated) | 54,405.0 | 52,124.4 | | 52,124.4 |
| Appropriated Funds Total: | 54,405.0 | 52,124.4 | | 52,124.4 |
| Non-Appropriated Funds | | | | |
| Restricted Federal Funds (Non- Appropriated) | 319,900.2 | 248,000.0 | - | 248,000.0 |
| Auxiliary Funds (Non-Appropriated) | 240,078.5 | 280,214.5 | - | 280,214.5 |
| Restricted Non-Federal Funds (Non-Appropriated) | 67,515.3 | 83,935.9 | - | 83,935.9 |
| Designated Funds - Tuition and Fees (Non-Appropriated) | 750,415.0 | 813,763.5 | 26,556.9 | 840,320.4 |
| Designated Funds - Other (Non-Appropriated) | 54,848.6 | 76,213.2 | | 76,213.2 |
| Non-Appropriated Funds Total: | 1,432,757.6 | 1,502,127.1 | 26,556.9 | 1,528,684.0 |
| Student Services Total: | 1,487,162.6 | 1,554,251.5 | 26,556.9 | 1,580,808.4 |

| Agency: Arizona State University | | | | | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|--|--|
| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request | | |
| Program: ASA-6-0 Institutional Support | | | | | | |
| | | | | | | |
| Expenditure Categories | | | | | | |
| FTE | 2,774.1 | 3,002.7 | 40.0 | 3,042.7 | | |
| Personal Services | 204,176.5 | 219,283.1 | 4,206.5 | 223,489.6 | | |
| Employee Related Expenditures | 11,498.5 | 48,576.7 | 1,493.3 | 50,070.0 | | |
| Subtotal Personal Services and ERE | 215,675.0 | 267,859.8 | 5,699.8 | 273,559.6 | | |
| Professional & Outside Services | 181,753.6 | 143,226.8 | 1,290.1 | 144,516.9 | | |
| Travel In-State | 168.4 | 205.0 | - | 205.0 | | |
| Travel Out-Of-State | 2,420.2 | 1,942.5 | - | 1,942.5 | | |
| Aid To Organizations & Individuals | - | (2,681.8) | - | (2,681.8) | | |
| Other Operating Expenditures | 225,521.3 | 293,269.0 | 8,486.6 | 301,755.6 | | |
| Capital Outlay | 660.0 | 984.9 | 267.5 | 1,252.4 | | |
| Capital Equipment | - | - | 10,000.0 | 10,000.0 | | |
| Debt Service | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 | | |
| Transfers-Out | 250,009.8 | 277,462.6 | - | 277,462.6 | | |
| Expenditure Categories Total: | 885,610.3 | 993,917.9 | 26,916.9 | 1,020,834.8 | | |
| Fund Source | | | | | | |
| Appropriated Funds | | | | | | |
| General Fund (Appropriated) | 243.2 | 11,978.5 | 20,267.5 | 32,246.0 | | |
| ASU Collections Fund Tuition and Fees (Appropriated) | 250,383.9 | 267,072.0 | - | 267,072.0 | | |
| Appropriated Funds Total: | 250,627.1 | 279,050.5 | 20,267.5 | 299,318.0 | | |
| Non-Appropriated Funds | | | | | | |
| Capital Infrastructure Fund (Non- Appropriated) | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 | | |
| Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 8,298.8 | 8,444.2 | - | 8,444.2 | | |
| Auxiliary Funds (Non-Appropriated) | 141,395.8 | 135,840.6 | - | 135,840.6 | | |
| Restricted Non-Federal Funds (Non- Appropriated) | 9,466.2 | 2,994.4 | - | 2,994.4 | | |
| Designated Funds - Tuition and Fees (Non- Appropriated) | 191,314.1 | 159,317.8 | 5,476.5 | 164,794.3 | | |
| Designated Funds - Other (Non- Appropriated) | 275,106.5 | 396,621.3 | | 396,621.3 | | |
| Non-Appropriated Funds Total: | 634,983.2 | 714,867.4 | 6,649.4 | 721,516.8 | | |
| Institutional Support Total: | 885,610.3 | 993,917.9 | 26,916.9 | 1,020,834.8 | | |

| Agency: | Arizona State Univers | sitv | <u> </u> | | |
|-----------------------------|------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| , igologi. | 7.1. <u>2</u> 0.1.2 Ctuto C.11101. | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: ASA-6-0 | Institutional Support | | | | |
| Sub Program: ASA-6-1 | I Institutional Support | | | | |
| Expenditure Categori | es | | | | |
| FTE | | 2,774.1 | 3,002.7 | 40.0 | 3,042.7 |
| Personal Services | | 204,176.5 | 219,283.1 | 4,206.5 | 223,489.6 |
| Employee Related Expendi | tures | 11,498.5 | 48,576.7 | 1,493.3 | 50,070.0 |
| Subtotal Personal Service | es and ERE | 215,675.0 | 267,859.8 | 5,699.8 | 273,559.6 |
| Professional & Outside Ser | vices | 181,753.6 | 143,226.8 | 1,290.1 | 144,516.9 |
| Travel In-State | | 168.4 | 205.0 | - | 205.0 |
| Travel Out-Of-State | | 2,420.2 | 1,942.5 | - | 1,942.5 |
| Aid To Organizations & Indi | ividuals | - | (2,681.8) | - | (2,681.8) |
| Other Operating Expenditure | res | 225,521.3 | 293,269.0 | 8,486.6 | 301,755.6 |
| Capital Outlay | | 660.0 | 984.9 | 267.5 | 1,252.4 |
| Capital Equipment | | - | - | 10,000.0 | 10,000.0 |
| Debt Service | | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| Transfers-Out | | 250,009.8 | 277,462.6 | - | 277,462.6 |
| Expendi | iture Categories Total: | 885,610.3 | 993,917.9 | 26,916.9 | 1,020,834.8 |

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: ASA-6-0 Institutional Support | | | | |
| Sub Program: ASA-6-1 Institutional Support | | | | |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | 243.2 | 11,978.5 | 20,267.5 | 32,246.0 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 250,383.9 | 267,072.0 | · - | 267,072.0 |
| Appropriated Funds Total: | 250,627.1 | 279,050.5 | 20,267.5 | 299,318.0 |
| Non-Appropriated Funds | | | | |
| Capital Infrastructure Fund (Non- Appropriated) | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 8,298.8 | 8,444.2 | - | 8,444.2 |
| Auxiliary Funds (Non-Appropriated) | 141,395.8 | 135,840.6 | - | 135,840.6 |
| Restricted Non-Federal Funds (Non-Appropriated) | 9,466.2 | 2,994.4 | - | 2,994.4 |
| Designated Funds - Tuition and Fees (Non-Appropriated) | 191,314.1 | 159,317.8 | 5,476.5 | 164,794.3 |
| Designated Funds - Other (Non- Appropriated) | 275,106.5 | 396,621.3 | - | 396,621.3 |
| Non-Appropriated Funds Total: | 634,983.2 | 714,867.4 | 6,649.4 | 721,516.8 |
| Institutional Support Total: | 885,610.3 | 993,917.9 | 26,916.9 | 1,020,834.8 |
| Sub Program: ASA-6-3 SLI 2003 Research Interpretation Expenditure Categories FTE | rastructure Leas | e-Purchase Payn | nent | - |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | <u> </u> | | | |
| Subtotal Personal Services and ERE | <u> </u> | <u> </u> | | |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Control | _ | - | - | - |
| Other Operating Expenditures | | | | |
| Capital Outlay | - | - | - | - |
| | - | - | - | - |

| Agency: | | Arizona State Universit | ty | | | |
|-----------------|---------------|-------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-6-0 | Institutional Support | | | | |
| Sub Program: | ASA-6-3 | SLI 2003 Research Infr | astructure Leas | e-Purchase Payn | nent | |
| Transfers-Out | | | - | - | - | - |
| | Expenditu | ıre Categories Total: | | | | |
| Fund Source |) | | | | | |
| Appropriated Fu | unds | | | | | |
| General Fund (| (Appropriated | d) | - | - | - | - |
| | Appro | priated Funds Total: | - | - | - | - |
| | Institut | tional Support Total: | - | - | - | - |

| Agency: Arizona State Universi | ty | | | |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: ASA-8-0 Capital Infrastructure I | Funding | | | |
| | | | | |
| Expenditure Categories | | | | |
| FTE | - | - | - | - |
| Personal Services | | | | |
| | - | - | - | • |
| Employee Related Expenditures Subtotal Personal Services and ERE | <u>-</u> - | <u> </u> | <u>-</u> | |
| Professional & Outside Services | | <u>-</u> | <u>-</u> | · |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | • |
| Aid To Organizations & Individuals | - | - | - | • |
| | - | - | - | • |
| Other Operating Expenditures | - | - | - | • |
| Capital Outlay | - | - | - | • |
| Capital Equipment | - | - | - | • |
| Debt Service | - | - | - | • |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | - | - | - | |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| | | | | |
| General Fund (Appropriated) | | - | | |
| Appropriated Funds Total: | <u> </u> | <u>-</u> _ | <u>-</u> | |
| Capital Infrastructure Funding Total: | <u> </u> | <u> </u> | <u> </u> | |
| Sub Program: ASA-8-1 Capital Infrastructure I | Funding | | | |
| Expenditure Categories | | | | |
| FTE | - | - | - | |
| | | | | |
| Personal Services | - | - | - | • |
| Employee Related Expenditures | <u> </u> | | _ | |
| Subtotal Personal Services and ERE | <u> </u> | <u>-</u> | - | |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | |
| Travel Out-Of-State | - | - | - | |
| | | | | |
| Aid To Organizations & Individuals | - | - | - | |

| Agency: | | Arizona State Universi | ty | | | |
|------------------|---------------|--------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-8-0 | Capital Infrastructure F | unding | | | |
| Sub Program: | ASA-8-1 | Capital Infrastructure F | unding | | | |
| Capital Outlay | | | - | - | - | - |
| Capital Equipmen | nt | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | - | - | - | - |
| | Expenditu | ure Categories Total: | | - | - | - |
| Fund Source | 1 | | | | | |
| Appropriated Fu | ınds | | | | | |
| General Fund (| Appropriated | d) | - | - | - | - |
| | Appro | priated Funds Total: | - | - | - | - |
| Capit | tal Infrastru | cture Funding Total: | - | - | - | - |

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|------------------------------------|---------------------|--------------------------------|--------------------------|--------------------------|
| Program: ASA-1-0 Instruction | | | | |
| Fund: AA1000 General Fund | | | | |
| Appropriated | | | | |
| Personal Services | 269,701.2 | 235,043.2 | 7,637.5 | 242,680.7 |
| Employee Related Expenditures | 83,026.8 | 72,271.1 | 2,337.1 | 74,608.2 |
| Subtotal Personal Services and ERE | 352,728.0 | 307,314.3 | 9,974.6 | 317,288.9 |
| Professional & Outside Services | 5,606.9 | 1,014.0 | 3,220.4 | 4,234.4 |
| Travel In-State | 7.4 | 2.0 | - | 2.0 |
| Travel Out-Of-State | 129.9 | 2.0 | - | 2.0 |
| Aid To Organizations & Individuals | 5,987.1 | 5,985.8 | - | 5,985.8 |
| Other Operating Expenditures | 36,112.7 | 78,550.1 | (53,985.4) | 24,564.7 |
| Capital Outlay | 3,747.7 | 4,672.6 | - | 4,672.6 |
| Capital Equipment | - | _ | - | |
| Debt Service | - | _ | - | |
| Transfers-Out | - | - | - | |
| Expenditure Categories Total: | 404,319.7 | 397,540.8 | (40,790.4) | 356,750.4 |
| General Fund Total: | 404,319.7 | 397,540.8 | (40,790.4) | 356,750.4 |
| Fund: AS1411 ASU Collections Fu | und Tuition and Fee | s | | |
| Appropriated | | | | |
| Personal Services | 283,012.7 | 276,727.9 | - | 276,727.9 |
| Employee Related Expenditures | 83,389.8 | 79,984.3 | - | 79,984.3 |
| Subtotal Personal Services and ERE | 366,402.5 | 356,712.2 | - | 356,712.2 |
| Professional & Outside Services | 6,722.8 | 1,479.4 | - | 1,479.4 |
| Travel In-State | 25.8 | 34.0 | - | 34.0 |
| Fravel Out-Of-State | 971.1 | 366.5 | - | 366.5 |
| Aid To Organizations & Individuals | - | - | - | |
| Other Operating Expenditures | 15,496.8 | 61,688.7 | - | 61,688.7 |
| Capital Outlay | 1,927.9 | 1,500.0 | - | 1,500.0 |
| Capital Equipment | - | - | - | |
| Debt Service | - | - | - | |
| Transfers-Out | - | - | - | |
| Expenditure Categories Total: | 391,546.8 | 421,780.8 | | 421,780.8 |
| Data Printed: 8/20/2025 2:22:08 PM | PRI I Individual | All | dollars are presented in | thereands (not ETE |

| Agency: | | Arizona State Univers | ity | | | |
|-------------------|---------------|--------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-1-0 | Instruction | | | | |
| Fund: | AS1411 | ASU Collections Fund | d Tuition and Fee | s | | |
| ASU Co | llections Fu | ınd Tuition and Fees Total: | 391,546.8 | 421,780.8 | | 421,780.8 |
| Fund: | AS3001 | Capital Infrastructure | Fund | | | |
| Non-Appropr | riated | | | | | |
| Personal Service | s | | - | - | _ | - |
| Employee Relate | d Expenditu | res | - | - | - | - |
| Subtotal Person | al Services | and ERE | - | - | - | |
| Professional & O | utside Servi | ces | - | - | - | - |
| Travel In-State | | | - | - | - | - |
| Travel Out-Of-Sta | ate | | - | - | - | - |
| Aid To Organizat | ions & Indivi | iduals | - | - | - | - |
| Other Operating | Expenditure | S | - | - | - | - |
| Capital Outlay | | | - | - | - | - |
| Capital Equipmer | nt | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | - | - | - | - |
| | Expenditu | ure Categories Total: | | | | |
| C | apital Infras | structure Fund Total: | | | | - |
| | | | | | | |
| Fund: | AS8900 | Designated Funds - Ir | ndirect Cost Reco | overy | | |
| Non-Appropr | riated | | | | | |
| Personal Service | s | | 9,257.9 | 13,657.9 | - | 13,657.9 |
| Employee Relate | d Expenditu | res | 3,128.1 | 4,522.2 | - | 4,522.2 |
| Subtotal Person | al Services | and ERE | 12,386.0 | 18,180.1 | - | 18,180.1 |
| Professional & O | utside Servi | ces | 13,049.6 | 7,051.9 | - | 7,051.9 |
| Travel In-State | | | 46.2 | 26.1 | - | 26.1 |
| Travel Out-Of-Sta | ate | | 1,083.0 | 207.2 | - | 207.2 |
| Aid To Organizat | ions & Indivi | iduals | 84.8 | 18.0 | - | 18.0 |
| Other Operating | Expenditure | s | 8,776.1 | 6,117.3 | - | 6,117.3 |
| Capital Outlay | | | 487.7 | 470.0 | - | 470.0 |
| Capital Equipmer | nt | | - | 10.0 | - | 10.0 |

| Agency: | | Arizona State Univers | ity | | | |
|---------------------|---------------|---------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: A | SA-1-0 | Instruction | | | | |
| Fund: A | S8900 | Designated Funds - In | direct Cost Reco | overy | | |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | 28,199.8 | (7,860.3) | - | (7,860.3) |
| E | Expenditure | e Categories Total: | 64,113.1 | 24,220.3 | | 24,220.3 |
| Designated Fu | ınds - Indir | rect Cost Recovery Total: | 64,113.1 | 24,220.3 | - | 24,220.3 |
| Fund: A | S8903 | Restricted Federal Fu | nds | | | |
| Non-Appropria | ted | | | | | |
| Personal Services | | | 5,628.1 | - | - | - |
| Employee Related B | Expenditure | s | 1,671.6 | - | - | - |
| Subtotal Personal | Services a | nd ERE | 7,299.7 | - | - | - |
| Professional & Outs | side Service | | 5,037.8 | - | - | - |
| Travel In-State | | | 16.1 | - | - | - |
| Travel Out-Of-State | : | | 368.5 | - | - | - |
| Aid To Organization | ns & Individu | uals | 4,540.1 | - | - | - |
| Other Operating Ex | penditures | | 6,011.9 | - | - | - |
| Capital Outlay | | | - | - | - | - |
| Capital Equipment | | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | (11.9) | - | - | - |
| E | Expenditure | e Categories Total: | 23,262.3 | - | - | - |
| Re | estricted Fe | deral Funds Total: | 23,262.3 | - | | |
| Fund: A | S8906 | Auxiliary Funds | | | | |
| Non-Appropria | ted | | | | | |
| Personal Services | | | - | (13,877.9) | - | (13,877.9) |
| Employee Related B | Expenditure | s | (1,330.1) | (1,352.1) | - | (1,352.1) |
| Subtotal Personal | - | | (1,330.1) | (15,230.0) | - | (15,230.0) |
| Professional & Outs | side Service | | 267.2 | 15.0 | - | 15.0 |
| Travel In-State | | | 0.3 | - | - | - |
| Travel Out-Of-State | . | | 7.8 | | _ | _ |

| Agency: | | Arizona State Univer | Sity | | | |
|----------------------|------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | _ | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: A | SA-1-0 | Instruction | | | | |
| Fund: A | S8906 | Auxiliary Funds | | | | |
| Aid To Organization | s & Indivi | duals | - | - | - | - |
| Other Operating Exp | penditures | 3 | (91,520.9) | (90,905.6) | - | (90,905.6) |
| Capital Outlay | | | 238.3 | - | - | - |
| Capital Equipment | | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Fransfers-Out | | | 3,720.3 | 3,590.3 | - | 3,590.3 |
| E | xpenditu | re Categories Total: | (88,617.0) | (102,530.3) | - | (102,530.3) |
| | Αι | ıxiliary Funds Total: | (88,617.0) | (102,530.3) | | (102,530.3 |
| Fund: A | S8907 | Restricted Non-Fede | ral Funds | | | |
| Non-Appropriat | ted | | | | | |
| Personal Services | | | 24,522.0 | 13,786.5 | _ | 13,786.5 |
| Employee Related E | Expenditu | res | 7,216.8 | 3,750.9 | _ | 3,750.9 |
| Subtotal Personal | - | | 31,738.9 | 17,537.4 | | 17,537.4 |
| Professional & Outsi | ide Servic | es | 7,479.4 | 5,202.2 | - | 5,202.2 |
| Travel In-State | | | 59.3 | 121.6 | - | 121.6 |
| Travel Out-Of-State | | | 1,727.8 | 1,238.9 | - | 1,238.9 |
| Aid To Organization | s & Indivi | duals | (2,919.3) | (5,399.8) | - | (5,399.8 |
| Other Operating Exp | penditures | 3 | 12,639.1 | 5,229.6 | - | 5,229.6 |
| Capital Outlay | | | 141.0 | - | - | - |
| Capital Equipment | | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | 2,377.5 | (512.7) | - | (512.7) |
| E | xpenditu | re Categories Total: | 53,243.7 | 23,417.2 | | 23,417.2 |
| Restrict | ed Non-F | ederal Funds Total: | 53,243.7 | 23,417.2 | | 23,417. |
| Fund: A | S8910 | Designated Funds - 1 | Tuition and Fees | | | |
| Non-Appropriat | ted | <u> </u> | | | | |
| Personal Services | | | 168,989.7 | 210,882.5 | _ | 210,882.5 |
| Employee Related E | Expenditui | res | 68,823.3 | 83,005.4 | - | 83,005.4 |
| Subtotal Personal | - | | 237,812.9 | 293,887.9 | | 293,887.9 |
| | 9/2025 2:2 | | PBU Individual | | dollars are presented in | |

| Agency: | | Arizona State Univer | | | | |
|---|---|-----------------------|--|--|---|---|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-1-0 | Instruction | | | | |
| Fund: | AS8910 | Designated Funds - 1 | Tuition and Fees | | | |
| Professional & Out | ıtside Servic | ces | 222,906.0 | 210,298.9 | - | 210,298.9 |
| Travel In-State | | | 315.2 | 196.9 | - | 196.9 |
| Travel Out-Of-Stat | te | | 7,273.5 | 3,760.5 | - | 3,760.5 |
| Aid To Organizatio | ons & Indivi | duals | (190.1) | (199.1) | - | (199.1) |
| Other Operating E | Expenditures | 3 | 57,255.2 | 95,133.4 | 27,488.5 | 122,621.9 |
| Capital Outlay | | | 4,160.2 | 6,136.4 | - | 6,136.4 |
| Capital Equipment | t | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | 6,843.5 | 51,916.4 | - | 51,916.4 |
| | Expenditu | re Categories Total: | 536,376.4 | 661,131.3 | 27,488.5 | 688,619.8 |
| Designated F | Funds - Tui | tion and Fees Total: | 536,376.4 | 661,131.3 | 27,488.5 | 688,619.8 |
| | AS8911 | Designated Funds - 0 | Other | | | |
| Non-Appropri | iated | Designated Funds - 0 | | 0.457.0 | | 0.457.0 |
| Non-Approprion | iated | | 10,065.8 | 9,457.3 | - | 9,457.3 |
| Non-Approprion Personal Services Employee Related | i ated s d Expenditu | res | 10,065.8 3,041.1 | 2,902.0 | - - | 2,902.0 |
| Non-Approprion Personal Services Employee Related Subtotal Persona | iated s d Expenditu al Services | res and ERE | 10,065.8 3,041.1 13,107.0 | 2,902.0 12,359.3 | - - - - | 2,902.0 12,359.3 |
| Non-Approprious Personal Services Employee Related Subtotal Persona Professional & Out | iated s d Expenditu al Services | res and ERE | 10,065.8 3,041.1 13,107.0 6,961.4 | 2,902.0 12,359.3 5,148.6 | - - - - - | 2,902.0 12,359.3 5,148.6 |
| Non-Approprion Personal Services Employee Related Subtotal Persona Professional & Out | iated d Expenditur al Services utside Service | res and ERE | 10,065.8 3,041.1 13,107.0 6,961.4 26.9 | 2,902.0 12,359.3 5,148.6 40.2 | - - - - - - | 2,902.0 12,359.3 5,148.6 40.2 |
| Non-Approprious Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-State | iated d Expenditur al Services utside Service | res and ERE ces | 10,065.8 3,041.1 13,107.0 6,961.4 26.9 850.2 | 2,902.0 12,359.3 5,148.6 40.2 795.6 | - - - - - - | 2,902.0 12,359.3 5,148.6 40.2 795.6 |
| Non-Approprion Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Aid To Organization | iated d Expenditur al Services utside Service te ons & Indivi | res and ERE ces duals | 10,065.8 3,041.1 13,107.0 6,961.4 26.9 850.2 333.9 | 2,902.0 12,359.3 5,148.6 40.2 795.6 145.2 | - - - - - - - - | 2,902.0 12,359.3 5,148.6 40.2 795.6 145.2 |
| Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Aid To Organizatio Other Operating E | iated d Expenditur al Services utside Service te ons & Indivi | res and ERE ces duals | 10,065.8 3,041.1 13,107.0 6,961.4 26.9 850.2 | 2,902.0 12,359.3 5,148.6 40.2 795.6 | - - - - - - - | 2,902.0 12,359.3 5,148.6 40.2 795.6 145.2 6,962.1 |
| Non-Approprious Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-Stat Aid To Organization Other Operating E Capital Outlay | iated d Expenditures al Services atside Service te ons & Individ | res and ERE ces duals | 10,065.8 3,041.1 13,107.0 6,961.4 26.9 850.2 333.9 5,908.2 | 2,902.0 12,359.3 5,148.6 40.2 795.6 145.2 6,962.1 | - - - - - - - - - - | 2,902.0 12,359.3 5,148.6 40.2 795.6 145.2 6,962.1 |
| Non-Appropri Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Aid To Organizatio Other Operating E Capital Outlay Capital Equipment | iated d Expenditures al Services atside Service te ons & Individ | res and ERE ces duals | 10,065.8 3,041.1 13,107.0 6,961.4 26.9 850.2 333.9 5,908.2 | 2,902.0 12,359.3 5,148.6 40.2 795.6 145.2 6,962.1 | - - - - - - - - - | 2,902.0 12,359.3 5,148.6 40.2 795.6 145.2 6,962.1 |
| Non-Approprious Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Aid To Organizatio Other Operating E Capital Outlay Capital Equipment Debt Service | iated d Expenditures al Services atside Service te ons & Individ | res and ERE ces duals | 10,065.8 3,041.1 13,107.0 6,961.4 26.9 850.2 333.9 5,908.2 | 2,902.0 12,359.3 5,148.6 40.2 795.6 145.2 6,962.1 | - - - - - - - - - - - | 2,902.0 12,359.3 5,148.6 40.2 795.6 145.2 6,962.1 92.2 |
| Non-Approprious Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Aid To Organizatio Other Operating E Capital Outlay Capital Equipment Debt Service Transfers-Out | iated d Expenditures utside Service te cons & Individe | res and ERE ces duals | 10,065.8 3,041.1 13,107.0 6,961.4 26.9 850.2 333.9 5,908.2 642.2 | 2,902.0 12,359.3 5,148.6 40.2 795.6 145.2 6,962.1 92.2 | - - - - - - - - - - - | 2,902.0 12,359.3 5,148.6 40.2 795.6 145.2 6,962.1 92.2 - (3,438.0) |
| Non-Approprious Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Aid To Organizatio Other Operating E Capital Outlay Capital Equipment Debt Service Transfers-Out | iated d Expenditures al Services atside Service te ons & Individe Expenditures t | res and ERE ces duals | 10,065.8 3,041.1 13,107.0 6,961.4 26.9 850.2 333.9 5,908.2 642.2 - (7,691.6) | 2,902.0 12,359.3 5,148.6 40.2 795.6 145.2 6,962.1 92.2 - (3,438.0) | - - - - - - - - - - - | 2,902.0 12,359.3 5,148.6 40.2 795.6 145.2 |
| Non-Approprious Personal Services Employee Related Subtotal Personal Professional & Out Travel In-State Travel Out-Of-State Aid To Organization Other Operating E Capital Outlay Capital Equipment Debt Service Transfers-Out | iated d Expenditures al Services atside Service te ons & Individe Expenditures t | res and ERE ces duals | 10,065.8 3,041.1 13,107.0 6,961.4 26.9 850.2 333.9 5,908.2 642.2 - (7,691.6) | 2,902.0 12,359.3 5,148.6 40.2 795.6 145.2 6,962.1 92.2 - (3,438.0) | | 2,902.0 12,359.3 5,148.6 40.2 795.6 145.2 6,962.1 92.2 - (3,438.0) 22,105.2 |

| Agency: | | Arizona State Univers | sity | | | |
|------------------------------------|-------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: A | ASA-1-0 | Instruction | | | | |
| Sub Program: A | ASA-1-1 | Instruction | | | | |
| Fund: A | A1000 | General Fund | | | | |
| Appropriated | | | | | | |
| Personal Services | | | 269,701.2 | 235,043.2 | 7,637.5 | 242,680.7 |
| Employee Related l | Expenditu | res | 83,026.8 | 72,271.1 | 2,337.1 | 74,608.2 |
| Subtotal Personal Services and ERE | | | 352,728.0 | 307,314.3 | 9,974.6 | 317,288.9 |
| Professional & Outside Services | | | 5,606.9 | 1,014.0 | 3,220.4 | 4,234.4 |
| Travel In-State | | | 7.4 | 2.0 | - | 2.0 |
| Travel Out-Of-State | e | | 129.9 | 2.0 | - | 2.0 |
| Aid To Organizatior | ns & Indivi | duals | 5,987.1 | 5,985.8 | - | 5,985.8 |
| Other Operating Ex | penditure | s | 36,112.7 | 78,550.1 | (53,985.4) | 24,564.7 |
| Capital Outlay | | | 3,747.7 | 4,672.6 | - | 4,672.6 |
| Capital Equipment | | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | - | - | - | - |
| E | Expenditu | ıre Categories Total: | 404,319.7 | 397,540.8 | (40,790.4) | 356,750.4 |
| | | General Fund Total: | 404,319.7 | 397,540.8 | (40,790.4) | 356,750.4 |
| Fund: A | AS1411 | ASU Collections Fund | d Tuition and Fee | s | | |
| Appropriated | | | | | | |
| Personal Services | | | 283,012.7 | 276,727.9 | | 276,727.9 |
| Employee Related I | Evponditu | roc | 83,389.8 | 79,984.3 | - | 79,984.3 |
| Subtotal Personal | - | | 366,402.5 | 356,712.2 | <u>-</u> _ | 356,712.2 |
| Professional & Outs | | | 6,722.8 | 1,479.4 | | 1,479.4 |
| Travel In-State | 0.40 00.71 | | 25.8 | 34.0 | _ | 34.0 |
| Fravel Out-Of-State | 9 | | 971.1 | 366.5 | <u>-</u> | 366.5 |
| Aid To Organization | | duals | <u>-</u> | - | <u>-</u> | |
| Other Operating Ex | | | 15,496.8 | 61,688.7 | _ | 61,688.7 |
| Capital Outlay | | | 1,927.9 | 1,500.0 | - | 1,500.0 |
| Capital Equipment | | | · - | - | - | |
| Oupitul Equipinont | | | | | | |
| Debt Service | | | - | - | - | - |

| Agency: | | Arizona State Univers | sity | | | |
|---------------------|-------------|-------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: A | SA-1-0 | Instruction | | | | |
| Sub Program: A | SA-1-1 | Instruction | | | | |
| Fund: A | S1411 | ASU Collections Fund | d Tuition and Fee | s | | |
| E | Expenditu | re Categories Total: | 391,546.8 | 421,780.8 | - | 421,780.8 |
| ASU Colle | ctions Fu | nd Tuition and Fees Total: | 391,546.8 | 421,780.8 | | 421,780.8 |
| Fund: A | S3001 | Capital Infrastructure | Fund | | | |
| Non-Appropria | ted | | | | | |
| Personal Services | | | - | - | - | - |
| Employee Related I | Expenditu | res | - | - | - | - |
| Subtotal Personal | Services | and ERE | | - | - | - |
| Professional & Outs | side Servic | ces | - | - | - | - |
| Travel In-State | | | - | - | - | - |
| Travel Out-Of-State | • | | - | - | - | - |
| Aid To Organization | ns & Indivi | duals | - | - | - | - |
| Other Operating Ex | penditures | 3 | - | - | - | - |
| Capital Outlay | | | - | - | - | - |
| Capital Equipment | | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | - | - | - | - |
| E | Expenditu | re Categories Total: | - | - | - | - |
| Сарі | ital Infras | tructure Fund Total: | | - | | - |
| Fund: A | S8900 | Designated Funds - I | ndirect Cost Reco | overy | | |
| Non-Appropria | ted | | | | | |
| Personal Services | | | 9,257.9 | 13,657.9 | - | 13,657.9 |
| Employee Related I | Expenditu | res | 3,128.1 | 4,522.2 | - | 4,522.2 |
| Subtotal Personal | Services | and ERE | 12,386.0 | 18,180.1 | - | 18,180.1 |
| Professional & Outs | side Servic | ces | 13,049.6 | 7,051.9 | - | 7,051.9 |
| Travel In-State | | | 46.2 | 26.1 | - | 26.1 |
| Travel Out-Of-State | • | | 1,083.0 | 207.2 | - | 207.2 |
| Aid To Organization | ns & Indivi | duals | 84.8 | 18.0 | - | 18.0 |

| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--|------------------------------|--|--------------------------------------|---------------------------------|----------------------------|
| Program: A | SA-1-0 | Instruction | | | | |
| Sub Program: A | SA-1-1 | Instruction | | | | |
| Fund: A | S8900 | Designated Funds - Ir | ndirect Cost Reco | overy | | |
| Other Operating Ex | penditures | | 8,776.1 | 6,117.3 | - | 6,117.3 |
| Capital Outlay | | | 487.7 | 470.0 | - | 470.0 |
| Capital Equipment | | | - | 10.0 | - | 10.0 |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | 28,199.8 | (7,860.3) | - | (7,860.3) |
| E | xpenditur | e Categories Total: | 64,113.1 | 24,220.3 | - | 24,220.3 |
| Designated Fu | ınds - Indii | rect Cost Recovery Total: | 64,113.1 | 24,220.3 | | 24,220.3 |
| Fund: A | S8903 | Restricted Federal Fu | nds | | | |
| Non-Appropria | ted | | | | | |
| Personal Services | | | 5,628.1 | - | - | - |
| Employee Related B | Expenditure | es | 1,671.6 | | - | _ |
| Subtotal Personal | Services a | nd ERE | 7,299.7 | - | - | |
| Professional & Outs | ide Service | es . | 5,037.8 | - | - | - |
| Travel In-State | | | 16.1 | | - | |
| Travel Out-Of-State | | | | - | | - |
| Aid To Organization | | | 368.5 | - - | - | - |
| | s & Individ | uals | 4,540.1 | - - - | - | - - - |
| | s & Individ | uals | | - - - | - - - | - - - |
| Capital Outlay | s & Individ | uals | 4,540.1 | - - - - | - - - - | - - - - |
| Capital Outlay Capital Equipment | s & Individ | uals | 4,540.1 | - - - - | - - - - | - - - - |
| Capital Outlay Capital Equipment Debt Service | s & Individ | uals | 4,540.1 6,011.9 - - | - - - - - | - - - - - | - - - - - |
| Capital Outlay Capital Equipment Debt Service | s & Individ | uals | 4,540.1 | - - - - - | - - - - - | - - - - - |
| Capital Outlay Capital Equipment Debt Service Transfers-Out | s & Individo | uals e Categories Total: | 4,540.1 6,011.9 - - | - - - - - - | - - - - - - | - - - - - |
| Capital Outlay Capital Equipment Debt Service Transfers-Out | s & Individu penditures | | 4,540.1 6,011.9 - - - (11.9) | - - - - - - - | - - - - - - - | - |
| Capital Outlay Capital Equipment Debt Service Transfers-Out Re | s & Individu penditures expenditure stricted Fe | e Categories Total: | 4,540.1 6,011.9 - - (11.9) 23,262.3 | - - - - - - - - | - - - - - - - | - - - - - - |
| Re | es & Individu penditures Expenditure stricted Fe S8906 | e Categories Total: | 4,540.1 6,011.9 - - (11.9) 23,262.3 | - - - - - - - | - - - - - - | - - - - - - |

| | | Arizona State Univers | SILY | | | |
|---|---|-----------------------|--|--|--|---|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-1-0 | Instruction | | | | |
| Sub Program | : ASA-1-1 | Instruction | | | | |
| Fund: | AS8906 | Auxiliary Funds | | | | |
| Employee Relat | ted Expenditur | res | (1,330.1) | (1,352.1) | - | (1,352.1) |
| Subtotal Perso | nal Services | and ERE | (1,330.1) | (15,230.0) | | (15,230.0) |
| Professional & 0 | Outside Servic | ces | 267.2 | 15.0 | - | 15.0 |
| Travel In-State | | | 0.3 | - | - | - |
| Travel Out-Of-S | tate | | 7.8 | - | - | - |
| Aid To Organiza | ations & Individ | duals | - | - | - | - |
| Other Operating | Expenditures | 3 | (91,520.9) | (90,905.6) | - | (90,905.6) |
| Capital Outlay | | | 238.3 | - | - | - |
| Capital Equipme | ent | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | 3,720.3 | 3,590.3 | - | 3,590.3 |
| | Expenditu | re Categories Total: | (88,617.0) | (102,530.3) | - | (102,530.3) |
| | Αι | uxiliary Funds Total: | (88,617.0) | (102,530.3) | | (102,530.3) |
| Fund: | AS8907 | Restricted Non-Feder | al Funds | | | |
| Non-Approp | oriated | | | | | |
| Personal Service | es | _ | 24,522.0 | | | |
| Employee Relat | ed Expenditur | | 27,022.0 | 13,786.5 | - | 13,786.5 |
| Subtotal Perso | ioa Exponditai | res | 7,216.8 | 13,786.5 3,750.9 | - | |
| | • | | | | <u>-</u> | 3,750.9 |
| | nal Services | and ERE | 7,216.8 | 3,750.9 | - - - | 3,750.9 17,537.4 |
| Professional & 0 | nal Services | and ERE | 7,216.8 31,738.9 | 3,750.9 17,537.4 | - - - - | 3,750.9 17,537.4 5,202.2 |
| Professional & 0 Travel In-State | o nal Services Outside Servic | and ERE | 7,216.8 31,738.9 7,479.4 | 3,750.9 17,537.4 5,202.2 | - - - - - | 3,750.9 17,537.4 5,202.2 121.6 |
| Professional & 0 Travel In-State Travel Out-Of-S | nal Services Outside Servic | and ERE | 7,216.8 31,738.9 7,479.4 59.3 | 3,750.9 17,537.4 5,202.2 121.6 | - - - - - - | 3,750.9 17,537.4 5,202.2 121.6 1,238.9 |
| Professional & C Travel In-State Travel Out-Of-S Aid To Organiza | onal Services Outside Services State ations & Individ | and ERE ces duals | 7,216.8 31,738.9 7,479.4 59.3 1,727.8 | 3,750.9 17,537.4 5,202.2 121.6 1,238.9 | - - - - - - - | 3,750.9 17,537.4 5,202.2 121.6 1,238.9 (5,399.8) |
| Professional & C Travel In-State Travel Out-Of-S Aid To Organiza Other Operating | onal Services Outside Services State ations & Individ | and ERE ces duals | 7,216.8 31,738.9 7,479.4 59.3 1,727.8 (2,919.3) | 3,750.9 17,537.4 5,202.2 121.6 1,238.9 (5,399.8) | - - - - - - - - | 3,750.9 17,537.4 5,202.2 121.6 1,238.9 (5,399.8) |
| Professional & O Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay | onal Services Outside Services State ations & Individ | and ERE ces duals | 7,216.8 31,738.9 7,479.4 59.3 1,727.8 (2,919.3) 12,639.1 | 3,750.9 17,537.4 5,202.2 121.6 1,238.9 (5,399.8) | - - - - - - - - - | 3,750.9 17,537.4 5,202.2 121.6 1,238.9 (5,399.8) |
| Professional & O Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme | onal Services Outside Services State ations & Individ | and ERE ces duals | 7,216.8 31,738.9 7,479.4 59.3 1,727.8 (2,919.3) 12,639.1 | 3,750.9 17,537.4 5,202.2 121.6 1,238.9 (5,399.8) | - - - - - - - - - - | 3,750.9 17,537.4 5,202.2 121.6 1,238.9 (5,399.8) |
| Professional & C Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme Debt Service | onal Services Outside Services State ations & Individ | and ERE ces duals | 7,216.8 31,738.9 7,479.4 59.3 1,727.8 (2,919.3) 12,639.1 | 3,750.9 17,537.4 5,202.2 121.6 1,238.9 (5,399.8) | | |
| Professional & O Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme Debt Service Transfers-Out | onal Services Outside Services State ations & Individ | and ERE ces duals | 7,216.8 31,738.9 7,479.4 59.3 1,727.8 (2,919.3) 12,639.1 141.0 | 3,750.9 17,537.4 5,202.2 121.6 1,238.9 (5,399.8) 5,229.6 | | 3,750.9 17,537.4 5,202.2 121.6 1,238.9 (5,399.8) 5,229.6 |

Date Printed:

| Agency: Arizona State University | rsity | | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: ASA-1-0 Instruction | _ | | | |
| Sub Program: ASA-1-1 Instruction | | | | |
| Fund: AS8907 Restricted Non-Fede | eral Funds | | | |
| Fund: AS8910 Designated Funds - | Tuition and Fees | | | |
| Non-Appropriated | | | | |
| Personal Services | 168,989.7 | 210,882.5 | - | 210,882.5 |
| Employee Related Expenditures | 68,823.3 | 83,005.4 | - | 83,005.4 |
| Subtotal Personal Services and ERE | 237,812.9 | 293,887.9 | - | 293,887.9 |
| Professional & Outside Services | 222,906.0 | 210,298.9 | - | 210,298.9 |
| Travel In-State | 315.2 | 196.9 | - | 196.9 |
| Travel Out-Of-State | 7,273.5 | 3,760.5 | - | 3,760.5 |
| Aid To Organizations & Individuals | (190.1) | (199.1) | - | (199.1) |
| Other Operating Expenditures | 57,255.2 | 95,133.4 | 27,488.5 | 122,621.9 |
| Capital Outlay | 4,160.2 | 6,136.4 | - | 6,136.4 |
| Capital Equipment | - | - | - | |
| Debt Service | - | - | - | |
| Transfers-Out | 6,843.5 | 51,916.4 | - | 51,916.4 |
| Expenditure Categories Total: | 536,376.4 | 661,131.3 | 27,488.5 | 688,619.8 |
| Designated Funds - Tuition and Fees Total: | 536,376.4 | 661,131.3 | 27,488.5 | 688,619.8 |
| Fund: AS8911 Designated Funds - | Other | | | |
| Non-Appropriated | | | | |
| Personal Services | 10,065.8 | 9,457.3 | | 9,457.3 |
| Employee Related Expenditures | 3,041.1 | 2,902.0 | _ | 2,902.0 |
| Subtotal Personal Services and ERE | 13,107.0 | 12,359.3 | | 12,359.3 |
| Professional & Outside Services | 6,961.4 | 5,148.6 | | 5,148.6 |
| Travel In-State | 26.9 | 40.2 | _ | 40.2 |
| Travel Out-Of-State | 850.2 | 795.6 | <u>-</u> | 795.6 |
| Aid To Organizations & Individuals | 333.9 | 145.2 | <u>-</u> | 145.2 |
| Other Operating Expenditures | 5,908.2 | 6,962.1 | <u>-</u> | 6,962.1 |
| Caron Operating Experience | | | - | 92.2 |
| Capital Outlay | 642 2 | 92.2 | - | 47 |
| Capital Outlay Capital Equipment | 642.2 | 92.2 | - - | 92.2 |

| Agency: | | Arizona State Univer | sity | | | |
|------------------------|-------------------|----------------------|--------------------|--------------------------------|--------------------------|------------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-1-0 | Instruction | | | | |
| | | 1 (() | | | | |
| Sub Program: | ASA-1-1 | Instruction | | | | |
| | ASA-1-1 AS8911 | Designated Funds - | Other | | | |
| Fund: Transfers-Out | | | Other (7,691.6) | (3,438.0) | | (3,438.0) |
| Fund: | AS8911 | | | (3,438.0) 22,105.2 | - - | (3,438.0) 22,105.2 |
| Fund: Transfers-Out | AS8911 | Designated Funds - | (7,691.6) | | - - - - | |

| | | Arizona State Univers | ity | | | |
|--|---|-----------------------|---|--|---|--|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-2-0 | Organized Research | | | | |
| Fund: | AA1000 | General Fund | | | | |
| Appropriate | d | | | | | |
| Personal Service | es | | - | - | 1,476.0 | 1,476.0 |
| Employee Relate | ed Expenditu | res | - | - | 524.0 | 524.0 |
| Subtotal Persor | nal Services | and ERE | - | - | 2,000.0 | 2,000.0 |
| Professional & C | Outside Servic | ces | - | - | 2,175.1 | 2,175.1 |
| Travel In-State | | | - | - | - | - |
| Travel Out-Of-St | tate | | - | - | - | - |
| Aid To Organiza | tions & Indivi | duals | - | - | - | - |
| Other Operating | Expenditures | 3 | - | - | 4,122.2 | 4,122.2 |
| Capital Outlay | | | - | - | - | - |
| Capital Equipme | ent | | - | - | 10,702.7 | 10,702.7 |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | - | - | - | - |
| | Expenditu | re Categories Total: | <u> </u> | - | 19,000.0 | 19,000.0 |
| | | General Fund Total: | | | 19,000.0 | 19,000.0 |
| Fd- | AS1411 | ASU Collections Fun | d Tuition and Fee | _ | | |
| runa: | | | | S | | |
| Fund: Appropriate | d | | | s | | |
| Appropriate | | | 9 908 5 | | _ | 9 710 9 |
| Appropriate Personal Service | es | res | 9,908.5 3 209 1 | 9,710.9 | - | 9,710.9 3 161 0 |
| Appropriated Personal Service Employee Relate | es ed Expenditu | | 3,209.1 | 9,710.9 3,161.0 | - - - | 3,161.0 |
| Appropriate Personal Service Employee Relate Subtotal Person | es ed Expenditu nal Services | and ERE | 3,209.1 13,117.7 | 9,710.9 3,161.0 12,871.9 | - - - - | 3,161.0 12,871.9 |
| Appropriated Personal Service Employee Relate Subtotal Person Professional & C | es ed Expenditu nal Services | and ERE | 3,209.1 13,117.7 352.8 | 9,710.9 3,161.0 12,871.9 70.8 | - - - - | 3,161.0 12,871.9 70.8 |
| Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State | es ed Expenditur nal Services Outside Servic | and ERE | 3,209.1 13,117.7 | 9,710.9 3,161.0 12,871.9 | - - - - - - | 3,161.0 12,871.9 |
| Appropriated Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St | es ed Expenditu nal Services Dutside Servic tate | and ERE | 3,209.1 13,117.7 352.8 0.8 | 9,710.9 3,161.0 12,871.9 70.8 11.3 | - - - - - - | 3,161.0 12,871.9 70.8 11.3 |
| Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza | es ed Expenditur nal Services Outside Servic tate tions & Individ | and ERE ces duals | 3,209.1 13,117.7 352.8 0.8 30.3 | 9,710.9 3,161.0 12,871.9 70.8 11.3 59.8 | - - - - - - - | 3,161.0 12,871.9 70.8 11.3 59.8 |
| Appropriated Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza Other Operating | es ed Expenditur nal Services Outside Servic tate tions & Individ | and ERE ces duals | 3,209.1 13,117.7 352.8 0.8 | 9,710.9 3,161.0 12,871.9 70.8 11.3 | - - - - - - - - | 3,161.0 12,871.9 70.8 11.3 59.8 514.9 |
| Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay | es ed Expenditur nal Services Outside Servic tate tions & Individ | and ERE ces duals | 3,209.1 13,117.7 352.8 0.8 30.3 - 570.4 | 9,710.9 3,161.0 12,871.9 70.8 11.3 59.8 - 514.9 | - - - - - - - - - | 3,161.0 12,871.9 70.8 11.3 59.8 514.9 |
| Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay Capital Equipme | es ed Expenditur nal Services Outside Servic tate tions & Individ | and ERE ces duals | 3,209.1 13,117.7 352.8 0.8 30.3 - 570.4 | 9,710.9 3,161.0 12,871.9 70.8 11.3 59.8 - 514.9 | - - - - - - - - - - - | 3,161.0 12,871.9 70.8 11.3 59.8 |
| Appropriate Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay Capital Equipme Debt Service Transfers-Out | es ed Expenditur nal Services Outside Servic tate tions & Individ | and ERE ces duals | 3,209.1 13,117.7 352.8 0.8 30.3 - 570.4 | 9,710.9 3,161.0 12,871.9 70.8 11.3 59.8 - 514.9 | - - - - - - - - - - - - - | 3,161.0 12,871.9 70.8 11.3 |

| Agency: | | Arizona State Univer | rsity | | | |
|---------------------|--------------|-------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | _ | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: A | ASA-2-0 | Organized Research | | | | |
| Fund: A | AS1411 | ASU Collections Fur | nd Tuition and Fee | es | | |
| ASU Colle | ections Fu | nd Tuition and Fees Total: | 14,255.8 | 13,828.7 | | 13,828.7 |
| Fund: A | AS8900 | Designated Funds - | Indirect Cost Reco | overy | | |
| Non-Appropria | ited | | | | | |
| Personal Services | | | 5,999.7 | 4,756.4 | - | 4,756.4 |
| Employee Related | Expenditur | res | 2,062.5 | 1,633.8 | - | 1,633.8 |
| Subtotal Personal | Services | and ERE | 8,062.2 | 6,390.2 | - | 6,390.2 |
| Professional & Out | side Servic | es | 25,452.1 | 34,974.3 | - | 34,974.3 |
| Travel In-State | | | 32.7 | - | - | |
| Travel Out-Of-State | e | | 716.3 | - | - | - |
| Aid To Organization | ns & Individ | duals | 34.6 | - | - | |
| Other Operating Ex | penditures | 3 | 2,949.1 | 5,940.6 | - | 5,940.6 |
| Capital Outlay | | | 84.1 | - | - | - |
| Capital Equipment | | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | (6,425.9) | (102,757.2) | - | (102,757.2) |
| | Expenditu | re Categories Total: | 30,905.2 | (55,452.1) | - | (55,452.1) |
| Designated F | unds - Ind | irect Cost Recovery Total: | 30,905.2 | (55,452.1) | | (55,452.1 |
| Fund: A | AS8903 | Restricted Federal F | unds | | | |
| Non-Appropria | ited | | | | | |
| Personal Services | | | 86,347.6 | 90,519.6 | - | 90,519.6 |
| Employee Related | Expenditur | res | 31,588.3 | 29,899.3 | - | 29,899.3 |
| Subtotal Personal | Services | and ERE | 117,936.0 | 120,418.9 | - | 120,418.9 |
| Professional & Out | side Servic | es | 15,175.9 | - | - | |
| Travel In-State | | | 154.7 | - | - | - |
| Travel Out-Of-State | e | | 4,594.1 | - | - | - |
| Aid To Organization | ns & Individ | duals | 2,174.6 | 10,201.5 | - | 10,201.5 |
| Other Operating Ex | penditures | 3 | 147,424.8 | 242,438.8 | - | 242,438.8 |
| Capital Outlay | | | 20,364.6 | 2,089.5 | - | 2,089.5 |
| Capital Equipment | | | - | - | - | |

| Agency: | Arizona State | • | | | |
|----------------------|---------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: AS | SA-2-0 Organized Re | search | | | |
| Fund: AS | 88903 Restricted Fe | deral Funds | | | |
| Debt Service | | - | - | - | - |
| Transfers-Out | | (1,112.9) | - | - | - |
| E | cpenditure Categories To | otal: 306,711.8 | 375,148.7 | - | 375,148.7 |
| Res | stricted Federal Funds To | otal: 306,711.8 | 375,148.7 | | 375,148.7 |
| Fund: AS | 88906 Auxiliary Fun | ds | | | |
| Non-Appropriat | ed | | | | |
| Personal Services | | 11.8 | - | - | - |
| Employee Related E | xpenditures | 3.9 | - | - | - |
| Subtotal Personal S | Services and ERE | 15.7 | - | - | - |
| Professional & Outsi | de Services | 40.0 | - | - | - |
| Travel In-State | | - | - | - | - |
| Travel Out-Of-State | | 0.6 | - | - | - |
| Aid To Organizations | & Individuals | 1.3 | - | - | - |
| Other Operating Exp | enditures | 5.3 | - | - | - |
| Capital Outlay | | - | - | - | - |
| Capital Equipment | | - | - | - | - |
| Debt Service | | - | - | - | - |
| Transfers-Out | | - | - | - | - |
| E | cpenditure Categories To | otal: 62.9 | - | | |
| | Auxiliary Funds To | otal: 62.9 | - | | |
| Fund: AS | S8907 Restricted No | on-Federal Funds | | | |
| Non-Appropriat | ed | | | | |
| Personal Services | | 114,865.8 | 125,728.0 | - | 125,728.0 |
| Employee Related E | xpenditures | 39,445.4 | 40,067.8 | - | 40,067.8 |
| Subtotal Personal S | | 154,311.3 | 165,795.8 | _ | 165,795.8 |
| Professional & Outsi | | 40,761.8 | 5,100.6 | - | 5,100.6 |
| Travel In-State | | 262.3 | 26.0 | - | 26.0 |
| Travel Out-Of-State | | 4,091.1 | 307.7 | _ | 307.7 |
| Aid To Organizations | & Individuals | (3,749.4) | 6,616.2 | - | 6,616.2 |
| Date Printed: 8/29 | 9/2025 2:22:08 PM | PBU Individual | | dollars are presented in | |

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: AS | A-2-0 Organized Research | | | | |
| Fund: AS | 8907 Restricted Non-Fede | ral Funds | | | |
| Other Operating Expe | enditures | 110,207.6 | 182,244.0 | - | 182,244.0 |
| Capital Outlay | | 28,804.2 | 3,784.1 | - | 3,784.1 |
| Capital Equipment | | - | - | - | - |
| Debt Service | | - | - | - | _ |
| Transfers-Out | | (33,800.6) | (28,130.9) | - | (28,130.9) |
| Ex | penditure Categories Total: | 300,888.2 | 335,743.5 | - | 335,743.5 |
| Restricte | d Non-Federal Funds Total: | 300,888.2 | 335,743.5 | | 335,743.5 |
| | | | | | |
| Fund: AS | 8910 Designated Funds - 1 | Tuition and Fees | | | |
| Non-Appropriate | d | | | | |
| Personal Services | | 3,895.2 | 2,710.7 | - | 2,710.7 |
| Employee Related Ex | penditures | 1,973.7 | 1,587.1 | - | 1,587.1 |
| Subtotal Personal S | ervices and ERE | 5,868.9 | 4,297.8 | - | 4,297.8 |
| Professional & Outsid | e Services | 1,654.5 | 1,272.0 | - | 1,272.0 |
| Travel In-State | | 4.0 | 30.8 | - | 30.8 |
| Travel Out-Of-State | | 159.7 | 123.5 | - | 123.5 |
| Aid To Organizations | & Individuals | (39.1) | (51.3) | - | (51.3) |
| Other Operating Expe | enditures | (1,969.9) | (1,492.4) | - | (1,492.4) |
| Capital Outlay | | 114.9 | 675.0 | - | 675.0 |
| Capital Equipment | | - | - | - | - |
| Debt Service | | - | - | - | - |
| Transfers-Out | | (1,520.7) | (927.0) | - | (927.0) |
| Ex | penditure Categories Total: | 4,272.4 | 3,928.4 | - | 3,928.4 |
| Designated Fun | ds - Tuition and Fees Total: | 4,272.4 | 3,928.4 | | 3,928.4 |
| Fund: AS | 8911 Designated Funds - 0 | Other | | | |
| Non-Appropriate | | - | | | |
| | su . | 4 EEF 7 | 000.0 | | 000.0 |
| Personal Services | rondituros | 1,555.7 | 902.0 | - | 902.0 |
| Employee Related Ex Subtotal Personal S | · — | 2,071.6 | 236.6 1,138.6 | <u>-</u> | 236.6 1,1 38.6 |
| Subtotal Personal S Professional & Outsid | | 668.2 | 22.0 | <u>-</u> _ | 1,138.6 |
| , Josephini & Outsid | | 000.2 | 22.0 | - | 22.0 |

| Agency: Arizo | ona State Univers | ity | | | |
|--|---------------------------|-----------------------|--------------------------------|--|---|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: ASA-2-0 Orga | anized Research | | | | |
| Fund: AS8911 Desi | ignated Funds - C | ther | | | |
| Travel In-State | | 9.7 | - | - | - |
| Travel Out-Of-State | | 41.3 | 20.0 | - | 20.0 |
| Aid To Organizations & Individuals | | - | 1.8 | - | 1.8 |
| Other Operating Expenditures | | 1,060.6 | 420.8 | - | 420.8 |
| Capital Outlay | | 144.0 | - | - | - |
| Capital Equipment | | - | - | - | - |
| Debt Service | | - | - | - | - |
| Transfers-Out | | (29,181.7) | 91.2 | - | 91.2 |
| Expenditure Cat | tegories Total: | (25,186.3) | 1,694.4 | - | 1,694.4 |
| Designated Funds | s - Other Total: | (25,186.3) | 1,694.4 | | 1,694. |
| Decrees Total for | Soloot Funds: | 624.040.0 | 674 904 6 | 40,000,0 | 693,891. |
| Program Total for | | 631,910.0 | 674,891.6 | 19,000.0 | 033,031. |
| Sub Program: ASA-2-1 Orga | anized Research | 631,910.0 | 674,691.6 | 19,000.0 | 030,031. |
| Sub Program: ASA-2-1 Orga | anized Research | 631,910.0 | 674,691.6 | 19,000.0 | 030,031. |
| Sub Program: ASA-2-1 Orga Fund: AA1000 Gen Appropriated | anized Research | - | 674,891.6 | | |
| Sub Program: ASA-2-1 Orga Fund: AA1000 Gene Appropriated Personal Services | anized Research | | | 1,476.0 | 1,476.0 |
| Sub Program: ASA-2-1 Orga Fund: AA1000 Gene Appropriated Personal Services Employee Related Expenditures | anized Research eral Fund | | | | 1,476.0 524.0 |
| Sub Program: ASA-2-1 Orga Fund: AA1000 Gen | anized Research eral Fund | - - - - | | 1,476.0 524.0 | 1,476.0 524.0 2,000. 0 |
| Sub Program: ASA-2-1 Orga Fund: AA1000 Gene Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and E Professional & Outside Services | anized Research eral Fund | | | 1,476.0 524.0 2,000.0 | 1,476.0 524.0 2,000.0 |
| Sub Program: ASA-2-1 Orga Fund: AA1000 Gene Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and E Professional & Outside Services Travel In-State | anized Research eral Fund | - - - - - | | 1,476.0 524.0 2,000.0 | 1,476.0 524.0 2,000.0 |
| Sub Program: ASA-2-1 Orga Fund: AA1000 Gene Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and E Professional & Outside Services Travel In-State Travel Out-Of-State | anized Research eral Fund | | | 1,476.0 524.0 2,000.0 | 1,476.0 524.0 2,000.0 |
| Fund: AA1000 General Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and E Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals | anized Research eral Fund | | | 1,476.0 524.0 2,000.0 | 1,476.0 524.0 2,000.0 2,175.1 |
| Sub Program: ASA-2-1 Orga Fund: AA1000 Gene Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and E Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures | anized Research eral Fund | | | 1,476.0 524.0 2,000.0 2,175.1 | 1,476.0 524.0 2,000.0 2,175.1 |
| Fund: AA1000 General Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and E Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay | anized Research eral Fund | | | 1,476.0 524.0 2,000.0 2,175.1 | 1,476.0 524.0 2,000.0 2,175.1 |
| Sub Program: ASA-2-1 Orga Fund: AA1000 Gene Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and E Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment | anized Research eral Fund | | | 1,476.0 524.0 2,000.0 2,175.1 - - - 4,122.2 | 1,476.0 524.0 2,000.0 2,175.1 |
| Sub Program: ASA-2-1 Orga Fund: AA1000 Gene Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and E | anized Research eral Fund | | | 1,476.0 524.0 2,000.0 2,175.1 - - - 4,122.2 | 1,476.0 524.0 2,000.0 2,175.1 4,122.2 |
| Sub Program: ASA-2-1 Orga Fund: AA1000 Gene Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and E Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment Debt Service | eral Fund | | | 1,476.0 524.0 2,000.0 2,175.1 - - - 4,122.2 | 1,476.0 524.0 2,000.0 2,175.1 |

| Agency: | | Arizona State Univers | | | | |
|---|--|--------------------------------|--|-------------------------------------|--|--|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-2-0 | Organized Research | | | | |
| Sub Program: A | ASA-2-1 | Organized Research | | | | |
| Fund: | AS1411 | ASU Collections Fund | Tuition and Fee | s | | |
| Appropriated | | | | | | |
| Personal Services | | | 9,908.5 | 9,710.9 | - | 9,710.9 |
| Employee Related | Expenditu | res | 3,209.1 | 3,161.0 | - | 3,161.0 |
| Subtotal Persona | l Services | and ERE | 13,117.7 | 12,871.9 | - | 12,871.9 |
| Professional & Out | tside Servi | ces | 352.8 | 70.8 | - | 70.8 |
| Travel In-State | | | 0.8 | 11.3 | - | 11.3 |
| Travel Out-Of-Stat | e | | 30.3 | 59.8 | - | 59.8 |
| Aid To Organizatio | ns & Indivi | duals | - | - | - | - |
| Other Operating E | xpenditures | 5 | 570.4 | 514.9 | - | 514.9 |
| Capital Outlay | | | 183.8 | 300.0 | - | 300.0 |
| Capital Equipment | t | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | - | - | - | - |
| | Expenditu | re Categories Total: | 14,255.8 | 13,828.7 | | 13,828.7 |
| ASU Colle | ections Fu | ind Tuition and Fees Total: | 14,255.8 | 13,828.7 | - | 13,828.7 |
| | AS8900 | Designated Funds - In | direct Cost Reco | overy | | |
| Non-Appropria | | | | | | 4.750.4 |
| i ciocilai cci vicco | | | 5 999 7 | 4 756 4 | _ | 4 /5h 4 |
| Employee Related | | res | 5,999.7 2,062.5 | 4,756.4 1,633.8 | - | |
| | Expenditu | | 2,062.5 | 1,633.8 | - - | 4,756.4 1,633.8 6.390.2 |
| Subtotal Persona | Expenditu | and ERE | 2,062.5 8,062.2 | 1,633.8 6,390.2 | | 1,633.8 6,390.2 |
| Subtotal Persona Professional & Out | Expenditu | and ERE | 2,062.5 | 1,633.8 | - - - - | 1,633.8 |
| Subtotal Persona Professional & Out Travel In-State | Expenditu I I Services tside Servic | and ERE | 2,062.5 8,062.2 25,452.1 | 1,633.8 6,390.2 | - - - - - | 1,633.8 6,390.2 |
| Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat | Expenditu I I Services tside Servic | and ERE | 2,062.5 8,062.2 25,452.1 32.7 716.3 | 1,633.8 6,390.2 | - - - - - - - | 1,633.8 6,390.2 |
| Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Aid To Organizatio | Expenditu I Services tside Service e | and ERE ces duals | 2,062.5 8,062.2 25,452.1 32.7 716.3 34.6 | 1,633.8 6,390.2 34,974.3 - | - - - - - - - | 1,633.8 6,390.2 34,974.3 - |
| Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Aid To Organizatio Other Operating E | Expenditu I Services tside Service e | and ERE ces duals | 2,062.5 8,062.2 25,452.1 32.7 716.3 34.6 2,949.1 | 1,633.8 6,390.2 | - - - - - - - - | 1,633.8 6,390.2 34,974.3 - |
| Subtotal Personal Professional & Out Travel In-State Travel Out-Of-Stat Aid To Organizatio Other Operating E. Capital Outlay | Expenditu I Services tside Service e ons & Indivi- | and ERE ces duals | 2,062.5 8,062.2 25,452.1 32.7 716.3 34.6 | 1,633.8 6,390.2 34,974.3 - | | 1,633.8 6,390.2 34,974.3 - |
| Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Aid To Organizatio Other Operating E. Capital Outlay Capital Equipment Debt Service | Expenditu I Services tside Service e ons & Indivi- | and ERE ces duals | 2,062.5 8,062.2 25,452.1 32.7 716.3 34.6 2,949.1 | 1,633.8 6,390.2 34,974.3 - | - - - - - - - - - - | 1,633.8 6,390.2 |

Date Printed:

| Agency: | Arizona State Univers | sity | | | |
|--|-------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| - | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: AS | A-2-0 Organized Research | _ | | | |
| Sub Program: AS | A-2-1 Organized Research | | | | |
| | 8900 Designated Funds - I | ndirect Cost Reco | overy | | |
| | _ | | | | |
| Ex | penditure Categories Total: | 30,905.2 | (55,452.1) | - | (55,452.1) |
| Designated Fun | nds - Indirect Cost Recovery Total: | 30,905.2 | (55,452.1) | - | (55,452.1) |
| Fund: AS | 88903 Restricted Federal Fu | unds | | | |
| Non-Appropriate | ed | | | | |
| Personal Services | | 86,347.6 | 90,519.6 | _ | 90,519.6 |
| Employee Related Ex | kpenditures | 31,588.3 | 29,899.3 | - | 29,899.3 |
| Subtotal Personal S | · — | 117,936.0 | 120,418.9 | _ | 120,418.9 |
| Professional & Outsid | | 15,175.9 | - | _ | |
| Γravel In-State | | 154.7 | - | - | - |
| Fravel Out-Of-State | | 4,594.1 | - | - | - |
| Aid To Organizations | & Individuals | 2,174.6 | 10,201.5 | - | 10,201.5 |
| Other Operating Expe | enditures | 147,424.8 | 242,438.8 | - | 242,438.8 |
| Capital Outlay | | 20,364.6 | 2,089.5 | - | 2,089.5 |
| Capital Equipment | | - | - | - | - |
| Debt Service | | - | - | - | - |
| Transfers-Out | | (1,112.9) | - | - | - |
| Ex | penditure Categories Total: | 306,711.8 | 375,148.7 | - | 375,148.7 |
| Res | tricted Federal Funds Total: | 306,711.8 | 375,148.7 | | 375,148.7 |
| Fund: AS | 88906 Auxiliary Funds | | | | |
| Non-Appropriate | | | | | |
| • • • | | 44.0 | | | |
| Personal Services | vnondituros | 11.8 | - | - | - |
| Employee Related Ex Subtotal Personal S | · | 3.9 15.7 | <u>-</u> | <u>-</u> | |
| Professional & Outsid | _ | 40.0 | | <u>-</u> | |
| Fravel In-State | ZO COI VIOCO | - 0.0 | - - | - - | <u>-</u> |
| Travel Out-Of-State | | 0.6 | - - | - - | <u>-</u> |
| Aid To Organizations | & Individuals | 1.3 | - | - - | _ |
| ud 10 Organizations | G Hulviduais | 1.3 | | - | - |

All dollars are presented in thousands (not FTE)

PBU Individual

Date Printed:

| Agency: | Arizona State Uni | iversity | | | |
|----------------------|------------------------------|----------------------|--------------------------------|--------------------------|-------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Reques |
| Program: AS | SA-2-0 Organized Resea | rch | | | |
| Sub Program: AS | SA-2-1 Organized Resea | rch | | | |
| Fund: AS | 88906 Auxiliary Funds | | | | |
| Other Operating Exp | enditures | 5.3 | - | - | |
| Capital Outlay | | - | - | - | |
| Capital Equipment | | - | - | - | - |
| Debt Service | | - | - | - | - |
| Transfers-Out | | - | - | - | - |
| E | cpenditure Categories Total: | 62.9 | - | - | |
| | Auxiliary Funds Total: | 62.9 | | | |
| | | | | | |
| Fund: AS | 88907 Restricted Non-Fe | ederal Funds | | | |
| Non-Appropriat | ed | | | | |
| Personal Services | | 114,865.8 | 125,728.0 | - | 125,728.0 |
| Employee Related E | xpenditures | 39,445.4 | 40,067.8 | <u>-</u> | 40,067.8 |
| Subtotal Personal S | | 154,311.3 | 165,795.8 | | 165,795.8 |
| Professional & Outsi | de Services | 40,761.8 | 5,100.6 | - | 5,100.6 |
| Travel In-State | | 262.3 | 26.0 | - | 26.0 |
| Travel Out-Of-State | | 4,091.1 | 307.7 | - | 307.7 |
| Aid To Organizations | & Individuals | (3,749.4) | 6,616.2 | - | 6,616.2 |
| Other Operating Exp | enditures | 110,207.6 | 182,244.0 | - | 182,244.0 |
| Capital Outlay | | 28,804.2 | 3,784.1 | - | 3,784.1 |
| Capital Equipment | | - | - | - | - |
| Debt Service | | - | - | - | - |
| Transfers-Out | | (33,800.6) | (28,130.9) | - | (28,130.9) |
| E | cpenditure Categories Total: | 300,888.2 | 335,743.5 | <u> </u> | 335,743.5 |
| Restrict | ed Non-Federal Funds Total: | 300,888.2 | 335,743.5 | | 335,743. |
| Fund: AS | 20010 Designated Fund | s Tuition and Foos | | | |
| | | s - Tuition and Fees | | | |
| Non-Appropriat | ed | | | | |
| Personal Services | | 3,895.2 | 2,710.7 | - | 2,710.7 |
| Employee Related E | xpenditures | 1,973.7 | 1,587.1 | - | 1,587.1 |
| | | | | | |

| Agency: Arizona State Ur | niversity | | | |
|---|-----------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: ASA-2-0 Organized Resea | arch | | | |
| Sub Program: ASA-2-1 Organized Resea | arch | | | |
| Fund: AS8910 Designated Fund | ds - Tuition and Fees | | | |
| Subtotal Personal Services and ERE | 5,868.9 | 4,297.8 | - | 4,297.8 |
| Professional & Outside Services | 1,654.5 | 1,272.0 | - | 1,272.0 |
| Travel In-State | 4.0 | 30.8 | - | 30.8 |
| Travel Out-Of-State | 159.7 | 123.5 | - | 123.5 |
| Aid To Organizations & Individuals | (39.1) | (51.3) | - | (51.3) |
| Other Operating Expenditures | (1,969.9) | (1,492.4) | - | (1,492.4) |
| Capital Outlay | 114.9 | 675.0 | - | 675.0 |
| Capital Equipment | - | - | - | - |
| Debt Service | - | - | - | - |
| Fransfers-Out | (1,520.7) | (927.0) | - | (927.0) |
| Expenditure Categories Total | 4,272.4 | 3,928.4 | - | 3,928.4 |
| Designated Funds - Tuition and Fees Total | : 4,272.4 | 3,928.4 | | 3,928.4 |
| Fund: AS8911 Designated Fund | ds - Other | | | |
| Non-Appropriated | | | | |
| Personal Services | 1,555.7 | 902.0 | _ | 902.0 |
| Employee Related Expenditures | 515.8 | 236.6 | <u>-</u> | 236.6 |
| Subtotal Personal Services and ERE | 2,071.6 | 1,138.6 | | 1,138.6 |
| Professional & Outside Services | 668.2 | 22.0 | _ | 22.0 |
| Travel In-State | 9.7 | - | _ | - |
| Travel Out-Of-State | 41.3 | 20.0 | _ | 20.0 |
| Aid To Organizations & Individuals | - | 1.8 | _ | 1.8 |
| Other Operating Expenditures | 1,060.6 | 420.8 | _ | 420.8 |
| Capital Outlay | 144.0 | - | _ | - |
| Capital Equipment | - | - | - | - |
| Debt Service | - | - | _ | _ |
| Transfers-Out | (29,181.7) | 91.2 | - | 91.2 |
| | | | | |
| Expenditure Categories Total | (25,186.3) | 1,694.4 | - | 1,694.4 |

| Agency: | | Arizona State University | У | | | |
|--------------|------------|--------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-2-0 | Organized Research | | | | |
| Sub Program: | ASA-2-1 | Organized Research | | | | |
| Sub I | Program To | tal for Select Funds: | 631,910.0 | 674,891.6 | 19,000.0 | 693,891.6 |

| | | | ity | | | |
|--|---|-----------------------|---|---|--|----------------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Reques |
| Program: | ASA-3-0 | Public Service | _ | | | |
| Fund: | AA1000 | General Fund | | | | |
| Appropriate | ed | | | | | |
| Personal Service | es | | - | - | - | |
| Employee Relat | ted Expenditu | res | - | - | _ | |
| Subtotal Perso | | | | | | - |
| Professional & 0 | Outside Servi | ces | | - | 587.5 | 587.5 |
| Travel In-State | | | - | - | - | |
| Travel Out-Of-S | tate | | - | - | - | |
| Aid To Organiza | ations & Indivi | iduals | - | - | - | |
| Other Operating | Expenditure | S | - | - | 61.1 | 61.1 |
| Capital Outlay | | | - | - | - | |
| Capital Equipme | ent | | - | - | 1,351.4 | 1,351.4 |
| Debt Service | | | - | - | - | |
| Transfers-Out | | | - | - | - | |
| | Expenditu | ure Categories Total: | <u> </u> | - | 2,000.0 | 2,000.0 |
| | | General Fund Total: | <u> </u> | - | 2,000.0 | 2,000. |
| | | | | | | |
| Fund: | AS1411 | ASU Collections Fund | Tuition and Fee | es. | | |
| | | ASU Collections Fund | Tuition and Fee | s | | |
| Appropriate | ed | ASU Collections Fund | | | | 4 402 6 |
| Appropriate Personal Service | e d es | | 1,395.9 | 1,192.9 | | 1,192.9 |
| Appropriate Personal Service Employee Relat | ed es ted Expenditu | ıres | 1,395.9 454.8 | 1,192.9 400.9 | - - | 400.9 |
| Appropriate Personal Service Employee Relat Subtotal Perso | ed es ted Expenditu | res and ERE | 1,395.9 454.8 1,850.7 | 1,192.9 400.9 1,593.8 | - - - - | 400.9 1,593. 8 |
| Appropriate Personal Service Employee Relat Subtotal Perso Professional & C | ed es ted Expenditu | res and ERE | 1,395.9 454.8 1,850.7 301.0 | 1,192.9 400.9 1,593.8 454.3 | - - - - - | 400.9 1,593.8 454.3 |
| Appropriate Personal Service Employee Relat Subtotal Perso Professional & C Travel In-State | ed es ted Expenditu enal Services Outside Services | res and ERE | 1,395.9 454.8 1,850.7 301.0 3.8 | 1,192.9 400.9 1,593.8 | - - - - - - | 400.9 1,593. 8 |
| Appropriate Personal Service Employee Relat Subtotal Perso Professional & C Travel In-State Travel Out-Of-S | ed es ted Expenditu nal Services Outside Services | res and ERE ces | 1,395.9 454.8 1,850.7 301.0 | 1,192.9 400.9 1,593.8 454.3 | - - - - - - - | 400.9 1,593.8 454.3 |
| Appropriate Personal Service Employee Relat Subtotal Perso Professional & O Travel In-State Travel Out-Of-S Aid To Organiza | es ted Expenditu nal Services Outside Services tate ations & Indivi | ares and ERE ces | 1,395.9 454.8 1,850.7 301.0 3.8 21.1 | 1,192.9 400.9 1,593.8 454.3 3.9 | - - - - - - - | 400.9 1,593.8 454.3 3.9 |
| Appropriate Personal Service Employee Relat Subtotal Perso Professional & C Travel In-State Travel Out-Of-S Aid To Organiza Other Operating | es ted Expenditu nal Services Outside Services tate ations & Indivi | ares and ERE ces | 1,395.9 454.8 1,850.7 301.0 3.8 | 1,192.9 400.9 1,593.8 454.3 | - - - - - - - - - | 400.9 1,593.8 454.3 |
| Appropriate Personal Service Employee Relat Subtotal Perso Professional & O Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay | es ted Expenditu nal Services Outside Service state ations & Indivi | ares and ERE ces | 1,395.9 454.8 1,850.7 301.0 3.8 21.1 | 1,192.9 400.9 1,593.8 454.3 3.9 | - - - - - - - - - - | 400.9 1,593.8 454.3 3.9 |
| Appropriate Personal Service Employee Relat Subtotal Perso Professional & C Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipme | es ted Expenditu nal Services Outside Service state ations & Indivi | ares and ERE ces | 1,395.9 454.8 1,850.7 301.0 3.8 21.1 | 1,192.9 400.9 1,593.8 454.3 3.9 | - - - - - - - - - - - - | 400.9 1,593.4 454.3 3.9 |
| Fund: Appropriate Personal Service Employee Relat Subtotal Perso Professional & C Travel In-State Travel Out-Of-S Aid To Organiza Other Operating Capital Outlay Capital Equipment Debt Service Transfers-Out | es ted Expenditu nal Services Outside Service state ations & Indivi | ares and ERE ces | 1,395.9 454.8 1,850.7 301.0 3.8 21.1 | 1,192.9 400.9 1,593.8 454.3 3.9 | - - - - - - - - - - - - - - | 400.9 1,593.8 454.3 3.9 |

| Agency: | | Arizona State Universi | ity | | | |
|------------------|-----------------|--------------------------------|--------------------|--------------------------------|--------------------------|-------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Reques |
| Program: | ASA-3-0 | Public Service | | | | |
| Fund: | AS1411 | ASU Collections Fund | Tuition and Fee | s | | |
| ASU C | Collections Fu | ind Tuition and Fees Total: | 2,269.2 | 2,337.8 | - | 2,337. |
| Fund: | AS8903 | Restricted Federal Fur | nds | | | |
| Non-Appro | priated | | | | | |
| Personal Service | ces | | 4,747.5 | - | <u>-</u> | |
| Employee Rela | | res | 1,654.4 | _ | - | |
| Subtotal Perso | - | | 6,401.9 | | | |
| Professional & | Outside Servi | ces | 9,028.1 | - | - | |
| Γravel In-State | | | 61.7 | - | - | |
| ravel Out-Of-S | State | | 234.7 | - | - | |
| vid To Organiz | ations & Indivi | duals | 124.1 | - | - | |
| Other Operating | g Expenditure | s | 11,772.7 | - | - | |
| Capital Outlay | | | 93.5 | - | - | |
| Capital Equipm | nent | | - | - | - | |
| Debt Service | | | - | - | - | |
| ransfers-Out | | | (63.4) | - | - | |
| | Expenditu | ıre Categories Total: | 27,653.2 | - | - | |
| | Restricted I | Federal Funds Total: | 27,653.2 | - | | |
| Fund: | AS8906 | Auxiliary Funds | | | | |
| Non-Appro | priated | | | | | |
| Personal Servi | - | | 6,177.6 | 6,034.6 | - | 6,034.6 |
| Employee Rela | ated Expenditu | res | 1,651.4 | 1,607.1 | - | 1,607. |
| Subtotal Perso | onal Services | and ERE | 7,829.0 | 7,641.7 | - | 7,641.7 |
| Professional & | Outside Servi | ces | 4,618.2 | 3,397.7 | - | 3,397.7 |
| ravel In-State | | | 4.8 | 5.5 | - | 5.5 |
| ravel Out-Of-S | State | | 256.2 | 251.2 | - | 251.2 |
| Aid To Organiz | ations & Indivi | duals | - | - | - | |
| Other Operating | g Expenditure | S | 25,813.4 | 15,563.2 | - | 15,563.2 |
| Capital Outlay | | | 5.2 | - | - | |
| Capital Equipm | ant | | | | | |

| Agency: | | Arizona State Univer | Sity | | | |
|--------------------|---------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-3-0 | Public Service | | | | |
| Fund: | AS8906 | Auxiliary Funds | | | | |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | 746.5 | 359.6 | - | 359.6 |
| | Expenditu | ıre Categories Total: | 39,273.3 | 27,218.9 | | 27,218.9 |
| | A | uxiliary Funds Total: | 39,273.3 | 27,218.9 | | 27,218.9 |
| Fund: | AS8907 | Restricted Non-Fede | eral Funds | | | |
| Non-Appropri | ated | | | | | |
| Personal Services | | | 15,188.5 | 5,862.1 | - | 5,862.1 |
| Employee Related | l Expenditu | res | 5,095.6 | 1,874.0 | - | 1,874.0 |
| Subtotal Persona | I Services | and ERE | 20,284.1 | 7,736.1 | - | 7,736.1 |
| Professional & Ou | tside Servi | ces | 9,563.3 | 4,396.5 | - | 4,396.5 |
| Travel In-State | | | 82.3 | 147.0 | - | 147.0 |
| Travel Out-Of-Stat | te | | 443.3 | 179.3 | - | 179.3 |
| Aid To Organizatio | ons & Indivi | duals | (124.1) | (388.2) | - | (388.2) |
| Other Operating E | xpenditure | s | 8,423.4 | 3,434.2 | - | 3,434.2 |
| Capital Outlay | | | 146.7 | 2,093.0 | - | 2,093.0 |
| Capital Equipment | t | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | 280.1 | (75.0) | - | (75.0) |
| | Expenditu | re Categories Total: | 39,099.1 | 17,522.9 | - | 17,522.9 |
| Restri | cted Non-l | Federal Funds Total: | 39,099.1 | 17,522.9 | | 17,522.9 |
| Fund: | AS8910 | Designated Funds - | Tuition and Fees | | | |
| Non-Appropri | ated | | | | | |
| Personal Services | | | 1,062.7 | 1,282.4 | - | 1,282.4 |
| Employee Related | l Expenditu | res | 396.0 | 446.8 | - | 446.8 |
| Subtotal Persona | l Services | and ERE | 1,458.8 | 1,729.2 | | 1,729.2 |
| Professional & Ou | tside Servi | ces | 961.2 | 481.5 | - | 481.5 |
| Travel In-State | | | 13.2 | 0.4 | - | 0.4 |
| Travel Out-Of-Stat | te | | 106.7 | 64.8 | - | 64.8 |
| Aid To Organizatio | ons & Indivi | duals | - | (12.0) | - | (12.0) |
| Date Printed: 8 | 3/29/2025 2:: | 22·08 PM | PBU Individual | ΔΙΙ | dollars are presented in | thousands (not ETE) |

| Agency: | | Arizona State Univ | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|-----------------|-----------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: | ASA-3-0 | Public Service | | | | · |
| Fund: | AS8910 | Designated Funds | - Tuition and Fees | | | |
| Other Operating | a Expenditure: | | 984.6 | 1,428.3 | <u>-</u> | 1,428.3 |
| Capital Outlay | 5 1 | | - | , | _ | , |
| Capital Equipm | ent | | - | - | _ | - |
| Debt Service | | | - | - | _ | - |
| Transfers-Out | | | (5,484.4) | (1,276.7) | - | (1,276.7) |
| | Expenditu | re Categories Total: | (1,959.9) | 2,415.5 | - | 2,415.5 |
| Designate | d Funds - Tu | ition and Fees Total: | (1,959.9) | 2,415.5 | | 2,415.5 |
| Fund: | AS8911 | Designated Funds | - Other | | | |
| Non-Appro | priated | | | | | |
| Personal Servic | ces | | 2,115.8 | 2,520.5 | _ | 2,520.5 |
| Employee Rela | ted Expenditu | res | 705.4 | 793.0 | - | 793.0 |
| Subtotal Perso | • | | 2,821.1 | 3,313.5 | - | 3,313.5 |
| Professional & | Outside Servi | ces | 756.0 | 476.4 | - | 476.4 |
| Travel In-State | | | 21.7 | 8.7 | - | 8.7 |
| Travel Out-Of-S | State | | 96.4 | 85.9 | - | 85.9 |
| Aid To Organiza | ations & Indivi | duals | - | - | - | - |
| Other Operating | g Expenditure | S | 1,321.9 | 1,777.6 | - | 1,777.6 |
| Capital Outlay | | | 15.1 | - | - | - |
| Capital Equipm | ent | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | (903.0) | (247.2) | - | (247.2) |
| | Expenditu | re Categories Total: | 4,129.3 | 5,414.9 | - | 5,414.9 |
| | Designated | Funds - Other Total: | 4,129.3 | 5,414.9 | | 5,414.9 |
| | Program To | tal for Select Funds: | 110,464.2 | 54,910.0 | 2,000.0 | 56,910.0 |
| Sub Program | n: ASA-3-1 | Public Service | | | | |
| Fund: | AA1000 | General Fund | | | | |
| | | | | | | |

| Agency: | | Arizona State Unive | rsity | | | |
|---|---------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-3-0 | Public Service | | | | |
| Sub Program: | ASA-3-1 | Public Service | | | | |
| Fund: | AA1000 | General Fund | | | | |
| Personal Services | s | | - | - | - | |
| Employee Relate | d Expenditu | res | - | - | - | |
| Subtotal Person | al Services | and ERE | - | - | - | |
| Professional & Ou | utside Servi | ces | - | - | 587.5 | 587.5 |
| Travel In-State | | | - | - | - | |
| Travel Out-Of-Sta | ate | | - | - | - | - |
| Aid To Organizati | ions & Indivi | duals | - | - | - | - |
| Other Operating E | Expenditure | S | - | - | 61.1 | 61.1 |
| Capital Outlay | | | - | - | - | - |
| Capital Equipmen | nt | | - | - | 1,351.4 | 1,351.4 |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | - | - | - | - |
| | Expenditu | ıre Categories Total: | - | - | 2,000.0 | 2,000.0 |
| | | General Fund Total: | - | - | 2,000.0 | 2,000.0 |
| Fund: | AS1411 | ASU Collections Fu | nd Tuition and Fee | s | | |
| Appropriated | l | | | | | |
| Personal Services | s | | 1,395.9 | 1,192.9 | - | 1,192.9 |
| Employee Related | d Expenditu | res | 454.8 | 400.9 | - | 400.9 |
| Subtotal Person | al Services | and ERE | 1,850.7 | 1,593.8 | - | 1,593.8 |
| Professional & Ou | utside Servi | ces | 301.0 | 454.3 | - | 454.3 |
| Travel In-State | | | 3.8 | 3.9 | - | 3.9 |
| Travel Out-Of-Sta | ate | | 21.1 | - | - | - |
| Aid To Organizati | ions & Indivi | duals | - | - | - | - |
| Other Operating E | Expenditure | s | 92.6 | 285.8 | - | 285.8 |
| Capital Outlay | | | - | - | - | - |
| | | | - | - | - | - |
| | nt | | | | | |
| Capital Equipmen | nt | | - | - | - | _ |
| Capital Equipmen Debt Service Transfers-Out | nt | | - | - | - | - |

| Agency: | Arizona State Univer | rsity | | | |
|----------------------|---------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: AS | SA-3-0 Public Service | | | | |
| Sub Program: AS | SA-3-1 Public Service | | | | |
| Fund: AS | S1411 ASU Collections Fur | nd Tuition and Fee | s | | |
| ASU Collec | tions Fund Tuition and Fees Total: | 2,269.2 | 2,337.8 | - | 2,337.8 |
| Fund: AS | 88903 Restricted Federal F | unds | | | |
| Non-Appropriat | ed | | | | |
| Personal Services | <u> </u> | 4,747.5 | - | - | - |
| Employee Related E | xpenditures | 1,654.4 | - | - | - |
| Subtotal Personal S | Services and ERE | 6,401.9 | - | - | - |
| Professional & Outsi | de Services | 9,028.1 | - | - | - |
| Travel In-State | | 61.7 | - | - | - |
| Travel Out-Of-State | | 234.7 | - | - | - |
| Aid To Organizations | & Individuals | 124.1 | - | - | - |
| Other Operating Exp | enditures | 11,772.7 | - | - | - |
| Capital Outlay | | 93.5 | - | - | - |
| Capital Equipment | | - | - | - | - |
| Debt Service | | - | - | - | - |
| Transfers-Out | | (63.4) | - | - | - |
| E | cpenditure Categories Total: | 27,653.2 | - | - | - |
| Res | tricted Federal Funds Total: | 27,653.2 | - | | |
| Fund: AS | 88906 Auxiliary Funds | | | | |
| Non-Appropriat | ed | | | | |
| Personal Services | <u></u> | 6,177.6 | 6,034.6 | - | 6,034.6 |
| Employee Related E | xpenditures | 1,651.4 | 1,607.1 | - | 1,607.1 |
| Subtotal Personal S | Services and ERE | 7,829.0 | 7,641.7 | | 7,641.7 |
| Professional & Outsi | de Services | 4,618.2 | 3,397.7 | - | 3,397.7 |
| Travel In-State | | 4.8 | 5.5 | - | 5.5 |
| Travel Out-Of-State | | 256.2 | 251.2 | - | 251.2 |
| Aid To Organizations | & Individuals | - | - | - | - |
| Other Operating Exp | enditures | 25,813.4 | 15,563.2 | - | 15,563.2 |
| Capital Outlay | | 5.2 | - | - | - |

| Agency: | | Arizona State Univers | | | | |
|---------------------|---------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: A | ASA-3-0 | Public Service | | | | |
| Sub Program: A | ASA-3-1 | Public Service | | | | |
| Fund: A | AS8906 | Auxiliary Funds | | | | |
| Capital Equipment | | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | 746.5 | 359.6 | - | 359.6 |
| 1 | Expenditure | Categories Total: | 39,273.3 | 27,218.9 | | 27,218.9 |
| | Aux | iliary Funds Total: | 39,273.3 | 27,218.9 | | 27,218.9 |
| Fund: A | AS8907 | Restricted Non-Federa | al Funds | | | |
| Non-Appropria | ıted | | | | | |
| Personal Services | | | 15,188.5 | 5,862.1 | _ | 5,862.1 |
| Employee Related | Expenditure | S | 5,095.6 | 1,874.0 | _ | 1,874.0 |
| Subtotal Personal | Services a | nd ERE | 20,284.1 | 7,736.1 | - | 7,736.1 |
| Professional & Outs | side Service | s | 9,563.3 | 4,396.5 | - | 4,396.5 |
| Travel In-State | | | 82.3 | 147.0 | - | 147.0 |
| Travel Out-Of-State | Э | | 443.3 | 179.3 | - | 179.3 |
| Aid To Organization | ns & Individu | ıals | (124.1) | (388.2) | - | (388.2) |
| Other Operating Ex | penditures | | 8,423.4 | 3,434.2 | - | 3,434.2 |
| Capital Outlay | | | 146.7 | 2,093.0 | - | 2,093.0 |
| Capital Equipment | | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | 280.1 | (75.0) | - | (75.0) |
| ı | Expenditure | e Categories Total: | 39,099.1 | 17,522.9 | - | 17,522.9 |
| Restric | ted Non-Fe | deral Funds Total: | 39,099.1 | 17,522.9 | | 17,522.9 |
| Fund: A | AS8910 | Designated Funds - To | uition and Fees | | | |
| Non-Appropria | ited | 1 | | | | |
| Personal Services | | | 1,062.7 | 1,282.4 | - | 1,282.4 |
| Employee Related | Expenditure | S | 396.0 | 446.8 | - | 446.8 |
| Subtotal Personal | • | | 1,458.8 | 1,729.2 | _ | 1,729.2 |
| Professional & Outs | -: | | 961.2 | 481.5 | | 481.5 |

| | rizona State Univers | ity | | | |
|---|----------------------|--|--|--|--|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: ASA-3-0 P | ublic Service | | | | |
| Sub Program: ASA-3-1 P | ublic Service | | | | |
| Fund: AS8910 D | esignated Funds - Ti | uition and Fees | | | |
| Travel In-State | | 13.2 | 0.4 | - | 0.4 |
| Travel Out-Of-State | | 106.7 | 64.8 | - | 64.8 |
| Aid To Organizations & Individua | als | - | (12.0) | - | (12.0) |
| Other Operating Expenditures | | 984.6 | 1,428.3 | - | 1,428.3 |
| Capital Outlay | | - | - | - | - |
| Capital Equipment | | - | - | - | - |
| Debt Service | | - | - | - | - |
| Transfers-Out | | (5,484.4) | (1,276.7) | - | (1,276.7) |
| Expenditure | Categories Total: | (1,959.9) | 2,415.5 | | 2,415.5 |
| Designated Funds - Tuition | n and Fees Total: | (1,959.9) | 2,415.5 | | 2,415.5 |
| | | | | | |
| Fund: AS8911 D | esignated Funds - O | ther | | | |
| Fund: AS8911 D Non-Appropriated | esignated Funds - O | ther | | | |
| | esignated Funds - O | ther 2,115.8 | 2,520.5 | - | 2,520.5 |
| Non-Appropriated |] | | 2,520.5 793.0 | - - | 2,520.5 793.0 |
| Non-Appropriated Personal Services | | 2,115.8 | | - - - | |
| Non-Appropriated Personal Services Employee Related Expenditures | d ERE | 2,115.8 705.4 | 793.0 | - - - - | 793.0 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and | d ERE | 2,115.8 705.4 2,821.1 | 793.0 3,313.5 | - - - - - | 793.0 3,313.5 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services | d ERE | 2,115.8 705.4 2,821.1 756.0 | 793.0 3,313.5 476.4 | - - - - - | 793.0 3,313.5 476.4 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State | d ERE | 2,115.8 705.4 2,821.1 756.0 21.7 | 793.0 3,313.5 476.4 8.7 | - - - - - - - | 793.0 3,313.5 476.4 8.7 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State | d ERE | 2,115.8 705.4 2,821.1 756.0 21.7 | 793.0 3,313.5 476.4 8.7 | - - - - - - - - - | 793.0 3,313.5 476.4 8.7 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual | d ERE | 2,115.8 705.4 2,821.1 756.0 21.7 96.4 | 793.0 3,313.5 476.4 8.7 85.9 | - - - - - - - - - | 793.0 3,313.5 476.4 8.7 85.9 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures | d ERE | 2,115.8 705.4 2,821.1 756.0 21.7 96.4 - 1,321.9 | 793.0 3,313.5 476.4 8.7 85.9 | - - - - - - - - - - | 793.0 3,313.5 476.4 8.7 85.9 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures Capital Outlay | d ERE | 2,115.8 705.4 2,821.1 756.0 21.7 96.4 - 1,321.9 | 793.0 3,313.5 476.4 8.7 85.9 | - - - - - - - - - - - | 793.0 3,313.5 476.4 8.7 85.9 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures Capital Outlay Capital Equipment | d ERE | 2,115.8 705.4 2,821.1 756.0 21.7 96.4 - 1,321.9 | 793.0 3,313.5 476.4 8.7 85.9 | - - - - - - - - - - - | 793.0 3,313.5 476.4 8.7 85.9 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures Capital Outlay Capital Equipment Debt Service Transfers-Out | d ERE | 2,115.8 705.4 2,821.1 756.0 21.7 96.4 - 1,321.9 15.1 | 793.0 3,313.5 476.4 8.7 85.9 - 1,777.6 | - - - - - - - - - - - - | 793.0 3,313.5 476.4 8.7 85.9 - 1,777.6 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures Capital Outlay Capital Equipment Debt Service Transfers-Out Expenditure | d ERE | 2,115.8 705.4 2,821.1 756.0 21.7 96.4 - 1,321.9 15.1 - (903.0) | 793.0 3,313.5 476.4 8.7 85.9 - 1,777.6 (247.2) | - - - - - - - - - - - - | 793.0 3,313.5 476.4 8.7 85.9 - 1,777.6 (247.2) |

| Agency: | | Arizona State University | | | | |
|----------|---------|--------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-3-0 | Public Service | | | | |

| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|----------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: | ASA-4-0 | Academic Support | | | | |
| Fund: | AA1000 | General Fund | | | | |
| Appropriated | d | | | | | |
| Personal Service | es | | 2,464.2 | 1,816.1 | - | 1,816.1 |
| Employee Relate | - | ıres | 778.2 | 578.3 | _ | 578.3 |
| Subtotal Persor | • | | 3,242.4 | 2,394.4 | | 2,394.4 |
| Professional & O | | _ | 296.3 | 5.0 | | 5.0 |
| Travel In-State | | | 2.4 | - | _ | |
| Travel Out-Of-St | ate | | 71.1 | _ | _ | |
| Aid To Organizat | | iduals | - | _ | _ | _ |
| Other Operating | | | 425.7 | 752.5 | _ | 752.5 |
| Capital Outlay | ZXPOTTATION | | 37.4 | - | _ | 7 02.0 |
| Capital Equipme | nt | | - | _ | _ | _ |
| Debt Service | | | _ | _ | _ | |
| Transfers-Out | | | _ | _ | _ | _ |
| | | | | | | |
| | Expenditu | ure Categories Total: | 4,075.3 | 3,151.9 | - | 3,151.9 |
| | | General Fund Total: | 4,075.3 | 3,151.9 | | 3,151. |
| | | | | | | |
| Fund: | AS1411 | ASU Collections Fun | d Tuition and Fee | es | | |
| Appropriated | d | | | | | |
| Personal Service | es | | 61,704.0 | 66,581.1 | - | 66,581.1 |
| Employee Relate | ed Expenditu | ires | 20,812.3 | 21,718.1 | - | 21,718.1 |
| Subtotal Persor | nal Services | and ERE | 82,516.4 | 88,299.2 | - | 88,299.2 |
| Professional & O | utside Servi | ces | 39,144.7 | 35,480.3 | - | 35,480.3 |
| Travel In-State | | | 15.6 | 1.0 | - | 1.0 |
| Travel Out-Of-Sta | ate | | 399.1 | 165.6 | - | 165.6 |
| Traver Out-Or-St | tions & Indivi | iduals | - | - | - | |
| | Expenditure | s | 8,282.1 | 13,093.7 | - | 13,093.7 |
| Aid To Organizat | | | 226.6 | - | - | - |
| Aid To Organizat Other Operating | | | 220.0 | | | |
| Aid To Organizat Other Operating Capital Outlay | | | 13,553.7 | 13,576.0 | - | 13,576.0 |
| Aid To Organizat Other Operating Capital Outlay Capital Equipme | | | | 13,576.0 - | - | 13,576.0 |
| Aid To Organizat Other Operating Capital Outlay Capital Equipment Debt Service Transfers-Out | | | | 13,576.0 - - | - | 13,576.0 |

| Agency: | | Arizona State Univers | sity | | | |
|---------------------|-------------|-------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: A | SA-4-0 | Academic Support | | | | |
| Fund: A | \S1411 | ASU Collections Fun | d Tuition and Fee | s | | |
| ASU Colle | ctions Fu | nd Tuition and Fees Total: | 144,138.2 | 150,615.8 | - | 150,615.8 |
| Fund: A | \S8900 | Designated Funds - I | ndirect Cost Reco | overy | | |
| Non-Appropria | ited | | | | | |
| Personal Services | | | 15,106.8 | 10,816.4 | - | 10,816.4 |
| Employee Related | Expenditu | res | 5,325.6 | 3,760.2 | - | 3,760.2 |
| Subtotal Personal | - | | 20,432.3 | 14,576.6 | - | 14,576.6 |
| Professional & Outs | side Servi | ces — | 13,150.4 | 10,805.7 | - | 10,805.7 |
| Travel In-State | | | 2.3 | 26.6 | - | 26.6 |
| Travel Out-Of-State | • | | 121.2 | 177.8 | - | 177.8 |
| Aid To Organization | ns & Indivi | duals | - | - | _ | |
| Other Operating Ex | penditure | S | 16,437.9 | 21,926.0 | _ | 21,926.0 |
| Capital Outlay | | | 113.6 | - | - | |
| Capital Equipment | | | - | - | _ | |
| Debt Service | | | - | - | _ | |
| Transfers-Out | | | 7,301.9 | 98,796.1 | - | 98,796.1 |
| E | Expenditu | re Categories Total: | 57,559.8 | 146,308.8 | - | 146,308.8 |
| Designated Fi | unds - Ind | lirect Cost Recovery Total: | 57,559.8 | 146,308.8 | - | 146,308. |
| | | | | | | |
| Fund: A | \S8906 | Auxiliary Funds | | | | |
| Non-Appropria | ted | | | | | |
| Personal Services | | | - | - | - | |
| Employee Related | - | | <u> </u> | <u> </u> | <u> </u> | |
| Subtotal Personal | | _ | <u> </u> | | - | |
| Professional & Outs | side Servi | ces | 3.6 | - | - | |
| Γravel In-State | | | 0.1 | - | - | |
| Fravel Out-Of-State | | | - | - | - | |
| Aid To Organization | | | - | - | - | |
| Other Operating Ex | penditure | S | 6.3 | 6.5 | - | 6.5 |
| Capital Outlay | | | - | - | - | |
| Capital Equipment | | | - | - | - | |

Date Printed:

| Agency: | Alizolia Sta | te University | | | |
|---------------------|------------------------|--------------------------|--------------------------------|--------------------------|--------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: A | SA-4-0 Academic S | Support | | | |
| Fund: A | S8906 Auxiliary F | unds | | | |
| Debt Service | | - | - | - | - |
| Transfers-Out | | - | - | - | - |
| E | xpenditure Categories | Total: 9.9 | 6.5 | | 6.5 |
| | Auxiliary Funds | Total: 9.9 | 6.5 | | 6.5 |
| Fund: A | S8907 Restricted | Non-Federal Funds | | | |
| Non-Appropria | | | | | |
| Personal Services | | 11,505.1 | 14,030.5 | _ | 14,030.5 |
| Employee Related I | Expenditures | 3,352.9 | 4,035.3 | - | 4,035.3 |
| Subtotal Personal | Services and ERE | 14,858.0 | 18,065.8 | - | 18,065.8 |
| Professional & Outs | ide Services | 2,677.8 | 6,292.3 | - | 6,292.3 |
| Travel In-State | | 31.8 | 228.5 | - | 228.5 |
| Travel Out-Of-State | | 852.5 | 710.8 | - | 710.8 |
| Aid To Organizatior | s & Individuals | (46.0) | (71.0) | - | (71.0) |
| Other Operating Ex | penditures | 3,113.0 | 7,914.6 | - | 7,914.6 |
| Capital Outlay | | 443.2 | 260.1 | - | 260.1 |
| Capital Equipment | | 112.7 | 151.4 | - | 151.4 |
| Debt Service | | - | - | - | - |
| Transfers-Out | | 36,418.0 | 29,834.7 | - | 29,834.7 |
| E | expenditure Categories | Total: 58,461.1 | 63,387.2 | - | 63,387.2 |
| Restric | ted Non-Federal Funds | Total: 58,461.1 | 63,387.2 | - | 63,387.2 |
| Fund: A | S8910 Designated | Funds - Tuition and Fees | | | |
| Non-Appropria | ted | | | | |
| Personal Services | | 124,076.9 | 130,312.4 | - | 130,312.4 |
| Employee Related I | Expenditures | 45,049.7 | 44,439.1 | - | 44,439.1 |
| Subtotal Personal | Services and ERE | 169,126.6 | 174,751.5 | - | 174,751.5 |
| Professional & Outs | ide Services | 5,203.2 | 4,995.9 | - | 4,995.9 |
| Travel In-State | | 112.6 | 78.6 | - | 78.6 |
| Travel Out-Of-State | | 2,878.7 | 2,283.2 | - | 2,283.2 |
| Aid To Organizatior | s & Individuals | (273.7) | (98.8) | - | (98.8) |

All dollars are presented in thousands (not FTE)

PBU Individual

Date Printed:

| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|-----------------|-----------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: | ASA-4-0 | Academic Support | _ | | | |
| Fund: | AS8910 | Designated Funds | - Tuition and Fees | | | |
| Other Operatin | g Expenditure | s | 26,525.7 | 30,179.5 | - | 30,179.5 |
| Capital Outlay | | | 1,023.6 | 135.3 | - | 135.3 |
| Capital Equipm | ent | | 1,465.4 | 345.4 | - | 345.4 |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | 59,725.1 | (14,726.7) | - | (14,726.7) |
| | Expenditu | ıre Categories Total: | 265,787.3 | 197,943.9 | - | 197,943.9 |
| Designate | d Funds - Tu | ition and Fees Total: | 265,787.3 | 197,943.9 | | 197,943.9 |
| Fund: | AS8911 | Designated Funds | - Other | | | |
| Non-Appro | priated | | | | | |
| Personal Servi | ces | | 20,103.4 | 18,945.7 | _ | 18,945.7 |
| Employee Rela | ted Expenditu | res | 6,817.6 | 6,338.4 | - | 6,338.4 |
| Subtotal Perso | • | | 26,921.0 | 25,284.1 | | 25,284.1 |
| Professional & | Outside Servi | ces | 11,949.5 | 3,472.2 | - | 3,472.2 |
| Travel In-State | | | 44.8 | 44.5 | - | 44.5 |
| Travel Out-Of-S | State | | 584.9 | 535.3 | - | 535.3 |
| Aid To Organiz | ations & Indivi | duals | 49.7 | 74.7 | - | 74.7 |
| Other Operatin | g Expenditure | S | 13,981.0 | 35,865.3 | - | 35,865.3 |
| Capital Outlay | | | 1,024.0 | 265.1 | - | 265.1 |
| Capital Equipm | ent | | 70.1 | 70.0 | - | 70.0 |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | (15,900.8) | (139,725.2) | - | (139,725.2) |
| | Expenditu | ıre Categories Total: | 38,724.2 | (74,114.0) | - | (74,114.0) |
| | Designated | Funds - Other Total: | 38,724.2 | (74,114.0) | | (74,114.0 |
| | Program To | tal for Select Funds: | 568,755.7 | 487,300.1 | | 487,300.1 |
| Sub Program | | Academic Support | | - , | | |
| | | | | | | |
| Fund: | AA1000 | General Fund | | | | |

| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---|--|-----------------------|--|---|---|--|
| Program: | ASA-4-0 | Academic Support | | | | |
| Sub Program: | ASA-4-1 | Academic Support | | | | |
| Fund: | AA1000 | General Fund | | | | |
| Personal Service | es | | 2,464.2 | 1,816.1 | - | 1,816.1 |
| Employee Relate | ed Expenditu | res | 778.2 | 578.3 | - | 578.3 |
| Subtotal Person | nal Services | and ERE | 3,242.4 | 2,394.4 | - | 2,394.4 |
| Professional & C | Outside Servi | ces | 296.3 | 5.0 | - | 5.0 |
| Travel In-State | | | 2.4 | - | - | |
| Travel Out-Of-St | tate | | 71.1 | - | - | |
| Aid To Organiza | tions & Indivi | iduals | - | - | - | |
| Other Operating | Expenditure | S | 425.7 | 752.5 | - | 752.5 |
| Capital Outlay | | | 37.4 | - | - | |
| Capital Equipme | ent | | - | - | - | |
| Debt Service | | | - | - | - | |
| Transfers-Out | | | - | - | - | |
| | Expenditu | ure Categories Total: | 4,075.3 | 3,151.9 | - | 3,151.9 |
| | | General Fund Total: | 4,075.3 | 3,151.9 | | 3,151. |
| Fund: | AS1411 | ASU Collections Fund | Tuition and Fee | s | | |
| Appropriate | d | $\overline{}$ | | | | |
| | | | 61,704.0 | 66,581.1 | _ | 66,581.1 |
| | 20 | | 01,704.0 | 00,001.1 | | 21,718.1 |
| Personal Service | | res | 20 812 3 | 21 718 1 | _ | |
| Personal Service Employee Relate | ed Expenditu | | 20,812.3 | 21,718.1 | - | |
| Personal Service Employee Relate Subtotal Person | ed Expenditu nal Services | and ERE | 82,516.4 | 88,299.2 | - | 88,299.2 |
| Personal Service Employee Relate Subtotal Person Professional & C | ed Expenditu nal Services | and ERE | 82,516.4 39,144.7 | 88,299.2 35,480.3 | - - - | 88,299.2 35,480.3 |
| Personal Service Employee Relate Subtotal Person Professional & C Travel In-State | ed Expenditu nal Services Outside Servi | and ERE | 82,516.4 39,144.7 15.6 | 88,299.2 35,480.3 1.0 | - - - - | 88,299.2 35,480.3 1.0 |
| Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St | ed Expenditu nal Services Outside Servi | and ERE | 82,516.4 39,144.7 | 88,299.2 35,480.3 | - - - - - | 88,299.2 35,480.3 1.0 |
| Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza | ed Expenditu nal Services Outside Services tate tions & Indivi | ces | 82,516.4 39,144.7 15.6 399.1 | 88,299.2 35,480.3 1.0 165.6 | - - - - - - | 88,299.2 35,480.3 1.0 165.6 |
| Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza Other Operating | ed Expenditu nal Services Outside Services tate tions & Indivi | ces | 82,516.4 39,144.7 15.6 399.1 - 8,282.1 | 88,299.2 35,480.3 1.0 | - - - - - - - | 88,299.2 35,480.3 |
| Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay | ed Expenditunal Services Outside Services tate tions & Indivi | ces | 82,516.4 39,144.7 15.6 399.1 - 8,282.1 226.6 | 88,299.2 35,480.3 1.0 165.6 - 13,093.7 | - - - - - - - | 88,299.2 35,480.3 1.0 165.6 13,093.7 |
| Personal Service Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay Capital Equipme | ed Expenditunal Services Outside Services tate tions & Indivi | ces | 82,516.4 39,144.7 15.6 399.1 - 8,282.1 | 88,299.2 35,480.3 1.0 165.6 | - - - - - - - - - | 88,299.2 35,480.3 1.0 165.6 13,093.7 |
| | ed Expenditunal Services Outside Services tate tions & Indivi | ces | 82,516.4 39,144.7 15.6 399.1 - 8,282.1 226.6 | 88,299.2 35,480.3 1.0 165.6 - 13,093.7 | - - - - - - - - - | 88,299.2 35,480.3 1.0 165.6 |

| Agency: | | Arizona State Univers | sity | | | |
|-------------------|--------------|-------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-4-0 | Academic Support | | | | |
| Sub Program: | ASA-4-1 | Academic Support | | | | |
| Fund: | AS1411 | ASU Collections Fund | d Tuition and Fee | es | | |
| ASU Col | lections Fu | nd Tuition and Fees Total: | 144,138.2 | 150,615.8 | <u> </u> | 150,615.8 |
| Fund: | AS8900 | Designated Funds - Ir | ndirect Cost Reco | overy | | |
| Non-Appropr | iated | | | | | |
| Personal Services | S | | 15,106.8 | 10,816.4 | - | 10,816.4 |
| Employee Related | d Expenditu | res | 5,325.6 | 3,760.2 | - | 3,760.2 |
| Subtotal Person | al Services | and ERE | 20,432.3 | 14,576.6 | - | 14,576.6 |
| Professional & Oเ | utside Servi | ces | 13,150.4 | 10,805.7 | - | 10,805.7 |
| Travel In-State | | | 2.3 | 26.6 | - | 26.6 |
| Travel Out-Of-Sta | ite | | 121.2 | 177.8 | - | 177.8 |
| Aid To Organizati | ons & Indivi | duals | - | - | - | - |
| Other Operating E | Expenditures | S | 16,437.9 | 21,926.0 | - | 21,926.0 |
| Capital Outlay | | | 113.6 | - | - | - |
| Capital Equipmen | nt | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | 7,301.9 | 98,796.1 | - | 98,796.1 |
| | Expenditu | re Categories Total: | 57,559.8 | 146,308.8 | - | 146,308.8 |
| Designated | Funds - Ind | lirect Cost Recovery Total: | 57,559.8 | 146,308.8 | | 146,308.8 |
| Fund: | AS8906 | Auxiliary Funds | | | | |
| Non-Appropr | iated | | | | | |
| Personal Services | | | - | _ | - | _ |
| Employee Related | | res | _ | _ | _ | _ |
| Subtotal Person | - | | | - | | - |
| Professional & Ou | | | 3.6 | | | - |
| Travel In-State | | | 0.1 | - | - | - |
| Travel Out-Of-Sta | ite | | - | - | - | - |
| Aid To Organizati | ons & Indivi | duals | - | - | - | - |
| _ | Expenditures | | 6.3 | 6.5 | | 6.5 |

| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Reques |
|-------------------|---------------|-----------------------|--------------------|--------------------------------|--------------------------|-------------------------|
| Program: | ASA-4-0 | Academic Support | | | | |
| Sub Program: | ASA-4-1 | Academic Support | | | | |
| Fund: | AS8906 | Auxiliary Funds | | | | |
| Capital Outlay | | | - | - | - | - |
| Capital Equipmer | nt | | - | - | - | |
| Debt Service | | | - | - | - | |
| Transfers-Out | | | - | - | - | |
| | Expenditu | re Categories Total: | 9.9 | 6.5 | - | 6.5 |
| | Aı | uxiliary Funds Total: | 9.9 | 6.5 | | 6. |
| Fund: | AS8907 | Restricted Non-Federa | al Funds | | | |
| Non-Appropr | | | | | | |
| Personal Service | | | 11,505.1 | 14,030.5 | _ | 14,030.5 |
| Employee Relate | | res | 3,352.9 | 4,035.3 | _ | 4,035.3 |
| Subtotal Person | • | | 14,858.0 | 18,065.8 | | 18,065.8 |
| Professional & O | utside Servi | ces | 2,677.8 | 6,292.3 | _ | 6,292.3 |
| Travel In-State | | | 31.8 | 228.5 | - | 228.5 |
| Travel Out-Of-Sta | ate | | 852.5 | 710.8 | - | 710.8 |
| Aid To Organizat | ions & Indivi | duals | (46.0) | (71.0) | - | (71.0) |
| Other Operating | Expenditures | 5 | 3,113.0 | 7,914.6 | - | 7,914.6 |
| Capital Outlay | | | 443.2 | 260.1 | - | 260.1 |
| Capital Equipmer | nt | | 112.7 | 151.4 | - | 151.4 |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | 36,418.0 | 29,834.7 | - | 29,834.7 |
| | Expenditu | re Categories Total: | 58,461.1 | 63,387.2 | - | 63,387.2 |
| Rest | ricted Non-I | Federal Funds Total: | 58,461.1 | 63,387.2 | - | 63,387. |
| Fund: | AS8910 | Designated Funds - Tu | uition and Fees | | | |
| Non-Appropr | | | | | | |
| Personal Service | | | 124,076.9 | 130,312.4 | - | 130,312.4 |
| Employee Relate | | res | 45,049.7 | 44,439.1 | - | 44,439.1 |
| | • | | | · | | |

| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---|--|-------------------------|--|---|---|---|
| Program: | ASA-4-0 | Academic Support | _ | - | | |
| Sub Program: | ASA-4-1 | Academic Support | | | | |
| Fund: | AS8910 | Designated Funds - | Tuition and Fees | | | |
| Professional & Ou | ıtside Servic | es | 5,203.2 | 4,995.9 | - | 4,995.9 |
| Travel In-State | | | 112.6 | 78.6 | - | 78.6 |
| Travel Out-Of-Stat | te | | 2,878.7 | 2,283.2 | - | 2,283.2 |
| Aid To Organizatio | ons & Individ | duals | (273.7) | (98.8) | - | (98.8) |
| Other Operating E | xpenditures | 3 | 26,525.7 | 30,179.5 | - | 30,179.5 |
| Capital Outlay | | | 1,023.6 | 135.3 | - | 135.3 |
| Capital Equipment | t | | 1,465.4 | 345.4 | - | 345.4 |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | 59,725.1 | (14,726.7) | - | (14,726.7) |
| | Expenditu | re Categories Total: | 265,787.3 | 197,943.9 | - | 197,943.9 |
| Designated F | Funds - Tui | tion and Fees Total: | 265,787.3 | 197,943.9 | | 197,943.9 |
| Fund: | AS8911 | Designated Funds - | Other | | | |
| Non-Appropri | ated | | | | | |
| Personal Services | | | | | | |
| | ; | | 20,103.4 | 18,945.7 | - | 18,945.7 |
| Employee Related | | res | 20,103.4 6,817.6 | 18,945.7 6,338.4 | - - | 18,945.7 6,338.4 |
| | d Expenditur | _ | | | - - - | |
| Subtotal Persona | d Expenditur al Services | and ERE | 6,817.6 | 6,338.4 | - - - - | 6,338.4 |
| Subtotal Persona Professional & Ou | d Expenditur al Services | and ERE | 6,817.6 26,921.0 | 6,338.4 25,284.1 | - - - - - | 6,338.4 25,284.1 |
| Subtotal Personal Professional & Ou Travel In-State | d Expenditur al Services utside Servic | and ERE | 6,817.6 26,921.0 11,949.5 | 6,338.4 25,284.1 3,472.2 | - - - - - | 6,338.4 25,284.1 3,472.2 |
| Subtotal Persona Professional & Ou Travel In-State Travel Out-Of-Stat | d Expenditur al Services utside Servic | and ERE | 6,817.6 26,921.0 11,949.5 44.8 | 6,338.4 25,284.1 3,472.2 44.5 | - - - - - - - | 6,338.4 25,284.1 3,472.2 44.5 |
| Subtotal Persona Professional & Ou Travel In-State Travel Out-Of-Stat Aid To Organizatio | d Expenditur al Services atside Servic te ons & Individ | and ERE ees duals | 6,817.6 26,921.0 11,949.5 44.8 584.9 | 6,338.4 25,284.1 3,472.2 44.5 535.3 | - - - - - - - | 6,338.4 25,284.1 3,472.2 44.5 535.3 |
| Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-Stat Aid To Organizatio Other Operating E | d Expenditur al Services atside Servic te ons & Individ | and ERE ees duals | 6,817.6 26,921.0 11,949.5 44.8 584.9 49.7 | 6,338.4 25,284.1 3,472.2 44.5 535.3 74.7 | - - - - - - - - - | 6,338.4 25,284.1 3,472.2 44.5 535.3 74.7 |
| Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Aid To Organizatio Other Operating E Capital Outlay | d Expenditur al Services atside Servic te cons & Individ | and ERE ees duals | 6,817.6 26,921.0 11,949.5 44.8 584.9 49.7 13,981.0 | 6,338.4 25,284.1 3,472.2 44.5 535.3 74.7 35,865.3 | - - - - - - - - - | 6,338.4 25,284.1 3,472.2 44.5 535.3 74.7 35,865.3 |
| Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-Stat Aid To Organizatio Other Operating E Capital Outlay Capital Equipment | d Expenditur al Services atside Servic te cons & Individ | and ERE ees duals | 6,817.6 26,921.0 11,949.5 44.8 584.9 49.7 13,981.0 1,024.0 | 6,338.4 25,284.1 3,472.2 44.5 535.3 74.7 35,865.3 265.1 | - - - - - - - - - | 6,338.4 25,284.1 3,472.2 44.5 535.3 74.7 35,865.3 265.1 |
| Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Aid To Organizatio Other Operating E Capital Outlay Capital Equipment Debt Service | d Expenditur al Services atside Servic te cons & Individ | and ERE ees duals | 6,817.6 26,921.0 11,949.5 44.8 584.9 49.7 13,981.0 1,024.0 | 6,338.4 25,284.1 3,472.2 44.5 535.3 74.7 35,865.3 265.1 | - - - - - - - - - - - - - | 6,338.4 25,284.1 3,472.2 44.5 535.3 74.7 35,865.3 265.1 |
| Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-State Aid To Organizatio Other Operating E Capital Outlay Capital Equipment Debt Service | d Expenditur al Services atside Servic te ons & Individ expenditures | and ERE ees duals | 6,817.6 26,921.0 11,949.5 44.8 584.9 49.7 13,981.0 1,024.0 70.1 | 6,338.4 25,284.1 3,472.2 44.5 535.3 74.7 35,865.3 265.1 70.0 | - - - - - - - - - - | 6,338.4 25,284.1 3,472.2 44.5 535.3 74.7 35,865.3 265.1 70.0 |
| Employee Related Subtotal Persona Professional & Ou Travel In-State Travel Out-Of-Stat Aid To Organizatio Other Operating E Capital Outlay Capital Equipment Debt Service Transfers-Out | d Expenditur al Services Itside Servic te ons & Individ Expenditures t | and ERE ees duals | 6,817.6 26,921.0 11,949.5 44.8 584.9 49.7 13,981.0 1,024.0 70.1 - (15,900.8) | 6,338.4 25,284.1 3,472.2 44.5 535.3 74.7 35,865.3 265.1 70.0 - (139,725.2) | - - - - - - - - - - - | 6,338.4 25,284.1 3,472.2 44.5 535.3 74.7 35,865.3 265.1 70.0 (139,725.2) |

| Agency: | | Arizona State University | | | | | |
|--------------|---------|--------------------------|--------------------|--------------------------------|--------------------------|--------------------------|--|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request | |
| Program: | ASA-4-0 | Academic Support | | | | | |
| Sub Program: | ASA-4-1 | Academic Support | | | | | |

| Agency: Arizona State Univers | , | FY 2026 | | |
|--|--------------------|---------------------|--------------------------|-------------------------|
| | FY 2025 Actuals | Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Reques |
| Program: ASA-5-0 Student Services | | | | |
| Fund: AS1411 ASU Collections Fund | I Tuition and Fee | s | | |
| Appropriated | | | | |
| Personal Services | 36,447.1 | 32,396.9 | _ | 32,396.9 |
| Employee Related Expenditures | 12,643.0 | 10,910.1 | _ | 10,910.1 |
| Subtotal Personal Services and ERE | 49,090.1 | 43,307.0 | | 43,307.0 |
| Professional & Outside Services | 2,736.1 | 1,178.5 | - | 1,178.5 |
| Travel In-State | 11.1 | 30.5 | - | 30.5 |
| Travel Out-Of-State | 84.3 | 65.3 | - | 65.3 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 2,448.6 | 7,275.3 | _ | 7,275.3 |
| Capital Outlay | 34.7 | 267.8 | - | 267.8 |
| Capital Equipment | - | - | - | - |
| Debt Service | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 54,405.0 | 52,124.4 | <u> </u> | 52,124.4 |
| ASU Collections Fund Tuition and Fees Total: | 54,405.0 | 52,124.4 | | 52,124.4 |
| Fund: AS8903 Restricted Federal Fu | nds | | | |
| Non-Appropriated | | | | |
| Personal Services | 7,218.6 | 7,150.0 | - | 7,150.0 |
| Employee Related Expenditures | 303.6 | - | - | - |
| Subtotal Personal Services and ERE | 7,522.2 | 7,150.0 | | 7,150.0 |
| Professional & Outside Services | 117.3 | - | - | - |
| Travel In-State | 1.8 | - | - | - |
| Travel Out-Of-State | 60.7 | - | - | - |
| Aid To Organizations & Individuals | 312,734.8 | 273,316.0 | - | 273,316.0 |
| Other Operating Expenditures | 2,453.2 | (29,649.5) | - | (29,649.5) |
| Capital Outlay | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Debt Service | _ | _ | - | - |
| Dept dervice | | | | |

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| Agency: Arizona State Uni | versity | | | |
|------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: ASA-5-0 Student Services | | | | |
| Fund: AS8903 Restricted Federa | l Funds | | | |
| Expenditure Categories Total: | 319,900.2 | 248,000.0 | - | 248,000.0 |
| Restricted Federal Funds Total: | 319,900.2 | 248,000.0 | | 248,000.0 |
| Fund: AS8906 Auxiliary Funds | | | | |
| Non-Appropriated | | | | |
| Personal Services | 62,558.1 | 65,197.6 | - | 65,197.6 |
| Employee Related Expenditures | 14,733.9 | 16,940.7 | _ | 16,940.7 |
| Subtotal Personal Services and ERE | 77,291.9 | 82,138.3 | _ | 82,138.3 |
| Professional & Outside Services | 13,918.2 | 19,599.2 | - | 19,599.2 |
| Travel In-State | 4.3 | 10.5 | - | 10.5 |
| Travel Out-Of-State | 6,814.5 | 5,116.9 | _ | 5,116.9 |
| Aid To Organizations & Individuals | 537.3 | 1,556.4 | _ | 1,556.4 |
| Other Operating Expenditures | 152,242.3 | 143,569.1 | _ | 143,569.1 |
| Capital Outlay | 144.2 | 467.5 | - | 467.5 |
| Capital Equipment | - | - | _ | |
| Debt Service | - | - | - | - |
| Transfers-Out | (10,874.3) | 27,756.6 | - | 27,756.6 |
| Expenditure Categories Total: | 240,078.5 | 280,214.5 | - | 280,214.5 |
| Auxiliary Funds Total: | 240,078.5 | 280,214.5 | | 280,214. |
| Fund: AS8907 Restricted Non-Fe | ederal Funds | | | |
| Non-Appropriated | | | | |
| Personal Services | (2,070.6) | (3,499.2) | - | (3,499.2) |
| Employee Related Expenditures | 688.0 | 186.1 | _ | 186.1 |
| Subtotal Personal Services and ERE | (1,382.6) | (3,313.1) | - | (3,313.1) |
| Professional & Outside Services | 773.9 | 666.5 | - | 666.5 |
| Travel In-State | 18.5 | 16.5 | - | 16.5 |
| Travel Out-Of-State | 1,536.0 | 761.5 | - | 761.5 |
| Aid To Organizations & Individuals | 64,235.6 | 56,730.3 | - | 56,730.3 |
| Other Operating Expenditures | 1,100.9 | 32,492.9 | - | 32,492.9 |
| Capital Outlay | 458.4 | - | _ | |
| Capital Equipment | - | - | _ | |
| Date Printed: 8/29/2025 2:22:08 PM | PBU Individual | A II | dollars are presented in | |

| Agency: | | Arizona State Univers | sity | | | |
|--------------------|---------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-5-0 | Student Services | | | | |
| Fund: | AS8907 | Restricted Non-Feder | ral Funds | | | |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | 774.5 | (3,418.7) | - | (3,418.7) |
| | Expenditur | e Categories Total: | 67,515.3 | 83,935.9 | - | 83,935.9 |
| Restri | cted Non-Fo | ederal Funds Total: | 67,515.3 | 83,935.9 | | 83,935.9 |
| Fund: | AS8910 | Designated Funds - T | uition and Fees | | | |
| Non-Appropri | ated | | | | | |
| Personal Services | | | 47,996.6 | 49,665.2 | - | 49,665.2 |
| Employee Related | Expenditure | es | 15,534.8 | 15,893.4 | - | 15,893.4 |
| Subtotal Persona | l Services a | and ERE | 63,531.4 | 65,558.6 | - | 65,558.6 |
| Professional & Ou | tside Service | es | 16,492.1 | 14,765.4 | - | 14,765.4 |
| Travel In-State | | | 142.8 | 71.8 | - | 71.8 |
| Travel Out-Of-Stat | te | | 9,157.7 | 10,760.3 | - | 10,760.3 |
| Aid To Organizatio | ns & Individ | uals | 667,511.1 | 697,069.0 | 26,556.9 | 723,625.9 |
| Other Operating E | xpenditures | | 14,148.5 | 18,823.3 | - | 18,823.3 |
| Capital Outlay | | | 111.1 | 451.2 | - | 451.2 |
| Capital Equipment | į | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | (20,679.7) | 6,263.9 | - | 6,263.9 |
| | Expenditur | e Categories Total: | 750,415.0 | 813,763.5 | 26,556.9 | 840,320.4 |
| Designated F | unds - Tuit | ion and Fees Total: | 750,415.0 | 813,763.5 | 26,556.9 | 840,320.4 |
| Fund: | AS8911 | Designated Funds - C | Other | | | |
| Non-Appropri | ated | | | | | |
| Personal Services | | | 16,141.5 | 18,014.4 | - | 18,014.4 |
| Employee Related | Expenditure | es | 5,165.4 | 5,732.9 | - | 5,732.9 |
| Subtotal Persona | - | | 21,306.9 | 23,747.3 | - | 23,747.3 |
| Professional & Ou | tside Service | es | 9,319.8 | 19,724.6 | - | 19,724.6 |
| Travel In-State | | | 18.9 | 32.9 | - | 32.9 |
| Travel Out-Of-Stat | e | | 338.4 | 168.3 | - | 168.3 |
| Aid To Organizatio | ns & Individ | uals | 23,766.1 | 26,024.9 | | 26,024.9 |

All dollars are presented in thousands (not FTE)

PBU Individual

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| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Reques |
|--|---|--------------------|---|---|---|--|
| Program: ASA | A-5-0 Stu | udent Services | | | | |
| Fund: AS | 8911 De: | signated Funds - | Other | | | |
| Other Operating Expe | enditures | | 8,362.6 | 12,700.4 | - | 12,700.4 |
| Capital Outlay | | | 89.3 | 129.6 | - | 129.6 |
| Capital Equipment | | | - | - | - | |
| Debt Service | | | - | - | - | |
| Transfers-Out | | | (8,353.4) | (6,314.8) | - | (6,314.8 |
| Ехр | penditure Ca | ategories Total: | 54,848.6 | 76,213.2 | | 76,213.2 |
| Desig | gnated Fund | ds - Other Total: | 54,848.6 | 76,213.2 | | 76,213. |
| Progr | ram Total fo | or Select Funds: | 1,487,162.6 | 1,554,251.5 | 26,556.9 | 1,580,808. |
| Sub Program: ASA | | udent Services | nd Tuition and Fee | s | | |
| Sub Program: ASA | | | nd Tuition and Fee | s | | |
| Sub Program: ASA Fund: ASA Appropriated Personal Services | 1411 AS | | nd Tuition and Fee | 32,396.9 | - | 32,396. |
| Sub Program: ASA Fund: ASA Appropriated Personal Services Employee Related Exp | 1411 AS | SU Collections Fur | 36,447.1 12,643.0 | 32,396.9 10,910.1 | - - | 10,910. |
| Sub Program: ASA Fund: ASA Appropriated Personal Services Employee Related Exployee Rel | 1411 AS penditures ervices and | SU Collections Fur | 36,447.1 12,643.0 49,090.1 | 32,396.9 10,910.1 43,307.0 | - - - - | 10,910. 43,307 . |
| Sub Program: ASA Fund: ASA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside | 1411 AS penditures ervices and | SU Collections Fur | 36,447.1 12,643.0 49,090.1 2,736.1 | 32,396.9 10,910.1 43,307.0 1,178.5 | - - - - | 10,910. 43,307 . 1,178. |
| Sub Program: ASA Fund: ASA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside Travel In-State | 1411 AS penditures ervices and | SU Collections Fur | 36,447.1 12,643.0 49,090.1 2,736.1 11.1 | 32,396.9 10,910.1 43,307.0 1,178.5 30.5 | - - - - - - | 10,910. 43,307. 1,178. 30. |
| Sub Program: ASA Fund: ASA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside Travel In-State Travel Out-Of-State | 1411 AS penditures ervices and e Services | EU Collections Fur | 36,447.1 12,643.0 49,090.1 2,736.1 | 32,396.9 10,910.1 43,307.0 1,178.5 | - - - - - - | 10,910. 43,307. 1,178. |
| Sub Program: ASA Fund: ASA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside Travel In-State Travel Out-Of-State Aid To Organizations a | penditures ervices and e Services | EU Collections Fur | 36,447.1 12,643.0 49,090.1 2,736.1 11.1 84.3 | 32,396.9 10,910.1 43,307.0 1,178.5 30.5 65.3 | - - - - - - - | 10,910. 43,307.0 1,178.3 30.6 65.3 |
| Sub Program: ASA Fund: ASA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside Travel In-State Travel Out-Of-State Aid To Organizations of the Operating Expe | penditures ervices and e Services | EU Collections Fur | 36,447.1 12,643.0 49,090.1 2,736.1 11.1 84.3 - 2,448.6 | 32,396.9 10,910.1 43,307.0 1,178.5 30.5 65.3 - 7,275.3 | - - - - - - - - - | 10,910. 43,307. 1,178. 30. 65. 7,275. |
| Sub Program: ASA Fund: ASA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside Travel In-State Travel Out-Of-State Aid To Organizations of Other Operating Expe | penditures ervices and e Services | EU Collections Fur | 36,447.1 12,643.0 49,090.1 2,736.1 11.1 84.3 | 32,396.9 10,910.1 43,307.0 1,178.5 30.5 65.3 | - - - - - - - - - | 32,396.9 10,910. 43,307. 1,178.9 30.9 65.3 7,275.3 267.8 |
| Sub Program: ASA Fund: ASA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside Travel In-State Travel Out-Of-State Aid To Organizations of the Operating Experiment Capital Outlay Capital Equipment | penditures ervices and e Services | EU Collections Fur | 36,447.1 12,643.0 49,090.1 2,736.1 11.1 84.3 - 2,448.6 | 32,396.9 10,910.1 43,307.0 1,178.5 30.5 65.3 - 7,275.3 | - - - - - - - - - - | 10,910. 43,307. 1,178. 30. 65. 7,275. |
| Sub Program: ASA Fund: ASA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside Travel In-State Travel Out-Of-State Aid To Organizations of Other Operating Expe | penditures ervices and e Services | EU Collections Fur | 36,447.1 12,643.0 49,090.1 2,736.1 11.1 84.3 - 2,448.6 | 32,396.9 10,910.1 43,307.0 1,178.5 30.5 65.3 - 7,275.3 | - - - - - - - - - - - - - | 10,910. 43,307. 1,178. 30. 65. 7,275. |
| Sub Program: ASA Fund: ASA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside Travel In-State Travel Out-Of-State Aid To Organizations of Other Operating Experiment Capital Outlay Capital Equipment Debt Service Transfers-Out | penditures ervices and e Services & Individuals enditures | EU Collections Fur | 36,447.1 12,643.0 49,090.1 2,736.1 11.1 84.3 - 2,448.6 | 32,396.9 10,910.1 43,307.0 1,178.5 30.5 65.3 - 7,275.3 | - - - - - - - - - - - | 10,910. 43,307. 1,178. 30. 65. 7,275. |

Non-Appropriated

| Agency: | | Arizona State Unive | rsity | | | |
|-------------------|---------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-5-0 | Student Services | | | | |
| Sub Program: | ASA-5-1 | Student Services | | | | |
| Fund: | AS8903 | Restricted Federal F | unds | | | |
| Personal Services | s | | 7,218.6 | 7,150.0 | - | 7,150.0 |
| Employee Relate | d Expenditu | res | 303.6 | - | - | - |
| Subtotal Person | al Services | and ERE | 7,522.2 | 7,150.0 | - | 7,150.0 |
| Professional & O | utside Servi | ces | 117.3 | - | - | - |
| Travel In-State | | | 1.8 | - | - | - |
| Travel Out-Of-Sta | ate | | 60.7 | - | - | - |
| Aid To Organizati | ions & Indivi | iduals | 312,734.8 | 273,316.0 | - | 273,316.0 |
| Other Operating E | Expenditure | s | 2,453.2 | (29,649.5) | - | (29,649.5) |
| Capital Outlay | | | - | - | - | - |
| Capital Equipmen | nt | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | (2,989.8) | (2,816.5) | - | (2,816.5) |
| | Expenditu | ure Categories Total: | 319,900.2 | 248,000.0 | - | 248,000.0 |
| 1 | Restricted I | Federal Funds Total: | 319,900.2 | 248,000.0 | | 248,000.0 |
| Fund: | AS8906 | Auxiliary Funds | | | | |
| Non-Appropr | riated | | | | | |
| Personal Services | s | | 62,558.1 | 65,197.6 | - | 65,197.6 |
| Employee Related | d Expenditu | res | 14,733.9 | 16,940.7 | | 16,940.7 |
| Subtotal Person | al Services | and ERE | 77,291.9 | 82,138.3 | | 82,138.3 |
| Professional & Ou | utside Servi | ces | 13,918.2 | 19,599.2 | - | 19,599.2 |
| Travel In-State | | | 4.3 | 10.5 | - | 10.5 |
| Travel Out-Of-Sta | ate | | 6,814.5 | 5,116.9 | - | 5,116.9 |
| Aid To Organizati | ions & Indivi | iduals | 537.3 | 1,556.4 | - | 1,556.4 |
| Other Operating B | Expenditure | S | 152,242.3 | 143,569.1 | - | 143,569.1 |
| Capital Outlay | | | 144.2 | 467.5 | - | 467.5 |
| Capital Equipmer | nt | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| T | | | (10,874.3) | 27,756.6 | - | 27,756.6 |
| Transfers-Out | | | | | | |

| | | | or Selected P | unao - | | |
|---------------------|-------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| Agency: | | Arizona State Univers | sity | | | |
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: A | SA-5-0 | Student Services | | | | |
| Sub Program: A | SA-5-1 | Student Services | | | | |
| Fund: A | S8906 | Auxiliary Funds | | | | |
| | A | uxiliary Funds Total: | 240,078.5 | 280,214.5 | <u> </u> | 280,214.5 |
| Fund: A | S8907 | Restricted Non-Feder | al Funds | | | |
| Non-Appropria | ted | | | | | |
| Personal Services | | | (2,070.6) | (3,499.2) | - | (3,499.2) |
| Employee Related B | Expenditu | res | 688.0 | 186.1 | - | 186.1 |
| Subtotal Personal | Services | and ERE | (1,382.6) | (3,313.1) | - | (3,313.1) |
| Professional & Outs | ide Servi | ces | 773.9 | 666.5 | - | 666.5 |
| Travel In-State | | | 18.5 | 16.5 | - | 16.5 |
| Travel Out-Of-State | : | | 1,536.0 | 761.5 | - | 761.5 |
| Aid To Organization | ns & Indivi | duals | 64,235.6 | 56,730.3 | - | 56,730.3 |
| Other Operating Ex | penditure | S | 1,100.9 | 32,492.9 | - | 32,492.9 |
| Capital Outlay | | | 458.4 | - | - | - |
| Capital Equipment | | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | 774.5 | (3,418.7) | - | (3,418.7) |
| E | Expenditu | ure Categories Total: | 67,515.3 | 83,935.9 | - | 83,935.9 |
| Restric | ted Non- | Federal Funds Total: | 67,515.3 | 83,935.9 | | 83,935.9 |
| Fund: A | S8910 | Designated Funds - T | uition and Fees | | | |
| Non-Appropria | ted | | | | | |
| Personal Services | | | 47,996.6 | 49,665.2 | - | 49,665.2 |
| Employee Related B | Expenditu | res | 15,534.8 | 15,893.4 | - | 15,893.4 |
| Subtotal Personal | Services | and ERE | 63,531.4 | 65,558.6 | - | 65,558.6 |
| Professional & Outs | side Servi | ces | 16,492.1 | 14,765.4 | - | 14,765.4 |
| Travel In-State | | | 142.8 | 71.8 | - | 71.8 |
| Travel Out-Of-State | ! | | 9,157.7 | 10,760.3 | - | 10,760.3 |
| Aid To Organization | ıs & Indivi | duals | 667,511.1 | 697,069.0 | 26,556.9 | 723,625.9 |
| Other Operating Ex | penditure | s | 14,148.5 | 18,823.3 | - | 18,823.3 |
| Capital Outlay | | | 111.1 | 451.2 | - | 451.2 |

| Agency: | | Arizona State Unive | rsity | | | |
|-------------------------------|---------------|---|--------------------|--------------------------------|--------------------------|-------------------------|
| | | _ | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Reques |
| Program: | ASA-5-0 | Student Services | | | | |
| Sub Program: | ASA-5-1 | Student Services | | | | |
| Fund: | AS8910 | Designated Funds - | Tuition and Fees | | | |
| Capital Equipme | nt | | - | - | - | |
| Debt Service | | | - | - | - | |
| Transfers-Out | | | (20,679.7) | 6,263.9 | - | 6,263.9 |
| | Expendit | ure Categories Total: | 750,415.0 | 813,763.5 | 26,556.9 | 840,320.4 |
| Designated | l Funds - Tu | ition and Fees Total: | 750,415.0 | 813,763.5 | 26,556.9 | 840,320. |
| Fund: | AS8911 | Designated Funds - | Other | | | |
| Non-Approp | riated | | | | | |
| Personal Service | es | | 16,141.5 | 18,014.4 | - | 18,014.4 |
| Employee Relate | ed Expenditu | ıres | 5,165.4 | 5,732.9 | - | 5,732.9 |
| Subtotal Perso | nal Services | and ERE | 21,306.9 | 23,747.3 | - | 23,747.3 |
| Professional & C | outside Servi | ices | 9,319.8 | 19,724.6 | - | 19,724.6 |
| Travel In-State | | | 18.9 | 32.9 | - | 32.9 |
| Travel Out-Of-St | ate | | 338.4 | 168.3 | - | 168.3 |
| Aid To Organiza | tions & Indiv | iduals | 23,766.1 | 26,024.9 | - | 26,024.9 |
| Other Operating | Expenditure | es . | 8,362.6 | 12,700.4 | - | 12,700.4 |
| Capital Outlay | | | 89.3 | 129.6 | - | 129.6 |
| Capital Equipme | ent | | - | - | - | |
| | | | - | - | - | |
| Debt Service | | | (0.050.4) | (6.214.0) | _ | (6,314.8) |
| | | | (8,353.4) | (6,314.8) | _ | (0,01110 |
| | Expendit | ure Categories Total: | 54,848.6 | 76,213.2 | <u> </u> | |
| Debt Service Transfers-Out | - | ure Categories Total: Funds - Other Total: | | | <u> </u> | 76,213.2 76,213. |

| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Reques |
|--|--|----------------------------|---|--------------------------------|---|---------------------------------------|
| Program: | ASA-6-0 | Institutional Support | | | | |
| Fund: | AA1000 | General Fund | | | | |
| Appropriate | d | | | | | |
| Personal Service | es | | _ | - | 4,206.5 | 4,206.5 |
| Employee Relate | ed Expenditu | res | _ | - | 1,493.3 | 1,493.3 |
| Subtotal Person | - | | | | 5,699.8 | 5,699.8 |
| Professional & C | Outside Servi | ces | 0.5 | - | 1,290.1 | 1,290.1 |
| Travel In-State | | | - | - | _ | |
| Travel Out-Of-St | tate | | - | - | _ | |
| Aid To Organiza | tions & Indivi | duals | - | - | _ | |
| Other Operating | Expenditure | S | - | 11,978.5 | 3,010.1 | 14,988.6 |
| Capital Outlay | | | 242.6 | - | 267.5 | 267.5 |
| Capital Equipme | ent | | - | - | 10,000.0 | 10,000.0 |
| Debt Service | | | - | - | - | |
| Transfers-Out | | | - | - | - | |
| | Expenditu | ure Categories Total: | 243.2 | 11,978.5 | 20,267.5 | 32,246.0 |
| | | General Fund Total: | 243.2 | 11,978.5 | 20,267.5 | 32,246. |
| Fund: | AS1411 | ASU Collections Fun | d Tuition and Fee | | | |
| | | 7,00 00,100,101,010 1 u.i. | | | | |
| Appropriate | | | 444.000.0 | 400 500 0 | | 400 500 6 |
| | | | 111,932.2 | 108,502.2 | - | 108,502.2 |
| Personal Service | | | | 07.075.0 | | 37,375.9 |
| Employee Relate | - | | 39,561.9 | 37,375.9 | <u> </u> | 445.070.4 |
| Employee Relate Subtotal Person | nal Services | and ERE | 151,494.1 | 145,878.1 | | |
| Employee Relate Subtotal Person Professional & C | nal Services | and ERE | 151,494.1 45,735.8 | 145,878.1 23,171.9 | - | 23,171.9 |
| Employee Relate Subtotal Person Professional & C Travel In-State | nal Services Outside Servi | and ERE | 151,494.1 45,735.8 39.3 | 145,878.1 23,171.9 25.4 | - - - | 23,171.9 25.4 |
| Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St | nal Services Outside Services tate | and ERE | 151,494.1 45,735.8 | 145,878.1 23,171.9 | - - - - - | 23,171.9 25.4 |
| Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza | nal Services Dutside Service tate tions & Indivi | and ERE ces duals | 151,494.1 45,735.8 39.3 177.8 | 23,171.9 25.4 58.5 | - - - - - | 145,878.1 23,171.9 25.4 58.9 |
| Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza Other Operating | nal Services Dutside Service tate tions & Indivi | and ERE ces duals | 151,494.1 45,735.8 39.3 177.8 - 52,957.4 | 145,878.1 23,171.9 25.4 | - - - - - - - | 23,171.9 25.4 58.9 |
| Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay | nal Services Dutside Service tate tions & Indivice Expenditure | and ERE ces duals | 151,494.1 45,735.8 39.3 177.8 | 23,171.9 25.4 58.5 | - - - - - - - | 23,171.9 25.4 58.9 |
| Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay Capital Equipme | nal Services Dutside Service tate tions & Indivice Expenditure | and ERE ces duals | 151,494.1 45,735.8 39.3 177.8 - 52,957.4 | 23,171.9 25.4 58.5 | - - - - - - - - | 23,171.9 25.4 58.9 |
| Employee Relate Subtotal Person Professional & C Travel In-State Travel Out-Of-St Aid To Organiza Other Operating | nal Services Dutside Service tate tions & Indivice Expenditure | and ERE ces duals | 151,494.1 45,735.8 39.3 177.8 - 52,957.4 | 23,171.9 25.4 58.5 | - - - - - - - - - | 23,171.9 25.4 |

| Agency: | | Arizona State Univers | ity | | | |
|-----------------|------------------|--------------------------------|--------------------|--------------------------------|--------------------------|-------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Reques |
| Program: | ASA-6-0 | Institutional Support | | | | |
| Fund: | AS1411 | ASU Collections Fund | d Tuition and Fee | s | | |
| ASU (| Collections Fu | ind Tuition and Fees Total: | 250,383.9 | 267,072.0 | - | 267,072. |
| Fund: | AS3001 | Capital Infrastructure | Fund | | | |
| Non-Appro | priated | | | | | |
| Personal Servi | ices | | - | - | - | |
| Employee Rela | ated Expenditu | res | - | - | - | |
| Subtotal Pers | onal Services | and ERE | - | - | - | |
| Professional & | Outside Servi | ces | - | - | - | |
| Travel In-State |) | | - | - | - | |
| Travel Out-Of- | State | | - | - | - | |
| Aid To Organiz | zations & Indivi | duals | - | - | - | |
| Other Operatin | ng Expenditure | s | - | - | - | |
| Capital Outlay | | | - | - | - | |
| Capital Equipm | nent | | - | - | - | |
| Debt Service | | | 9,402.0 | 11,649.1 | 1,172.9 | 12,822. |
| Transfers-Out | | | - | - | - | |
| | Expenditu | ure Categories Total: | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| | Capital Infras | structure Fund Total: | 9,402.0 | 11,649.1 | 1,172.9 | 12,822. |
| Fund: | AS8900 | Designated Funds - Ir | ndirect Cost Rec | overv | | |
| Non-Appro | priated | | | | | |
| Personal Servi | | | 5,408.2 | 5,616.8 | - | 5,616.8 |
| Employee Rela | ated Expenditu | res | 1,943.1 | 1,940.7 | - | 1,940. |
| Subtotal Pers | onal Services | and ERE | 7,351.3 | 7,557.5 | | 7,557. |
| Professional & | Outside Servi | ces | 24.9 | - | - | |
| Γravel In-State | ; | | - | - | - | |
| Travel Out-Of- | State | | 14.0 | - | - | |
| Aid To Organiz | zations & Indivi | duals | - | - | - | |
| Other Operatin | ng Expenditure | s | 874.8 | 886.7 | - | 886. |
| | | | | | | |
| Capital Outlay | | | - | - | - | |

| Agency: | Arizona State Ur | iiversity | | | |
|---------------------|--|-------------------------|--------------------------------|--------------------------|--------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: A | SA-6-0 Institutional Sup | port | | | |
| Fund: A | S8900 Designated Fund | ds - Indirect Cost Reco | overy | | |
| Debt Service | | - | - | - | - |
| Transfers-Out | | 33.9 | - | - | - |
| E | expenditure Categories Total | 8,298.8 | 8,444.2 | _ | 8,444.2 |
| Designated Fu | inds - Indirect Cost Recovery Total | | 8,444.2 | - | 8,444.2 |
| Fund: A | S8906 Auxiliary Funds | | | | |
| Non-Appropria | ted | | | | |
| Personal Services | | 19,359.5 | 19,061.6 | - | 19,061.6 |
| Employee Related B | Expenditures | 6,877.6 | 6,503.1 | - | 6,503.1 |
| Subtotal Personal | Services and ERE | 26,237.1 | 25,564.7 | - | 25,564.7 |
| Professional & Outs | ide Services | 31,431.4 | 29,951.8 | - | 29,951.8 |
| Travel In-State | | 14.7 | - | - | - |
| Travel Out-Of-State | | 80.6 | 17.0 | - | 17.0 |
| Aid To Organization | s & Individuals | - | - | - | - |
| Other Operating Ex | penditures | 67,798.2 | 63,897.0 | - | 63,897.0 |
| Capital Outlay | | 196.9 | 710.8 | - | 710.8 |
| Capital Equipment | | - | - | - | - |
| Debt Service | | - | - | - | - |
| Transfers-Out | | 15,637.0 | 15,699.3 | - | 15,699.3 |
| E | xpenditure Categories Total | 141,395.8 | 135,840.6 | - | 135,840.6 |
| | Auxiliary Funds Total | : 141,395.8 | 135,840.6 | - | 135,840.6 |
| Fund: A | S8907 Restricted Non-F | Federal Funds | | | |
| Non-Appropria | ted | | | | |
| Personal Services | | 1,972.5 | 1,948.8 | - | 1,948.8 |
| Employee Related I | Expenditures | 313.3 | 309.1 | - | 309.1 |
| Subtotal Personal | | 2,285.8 | 2,257.9 | - | 2,257.9 |
| Professional & Outs | ide Services | 4,362.7 | 43.9 | - | 43.9 |
| Travel In-State | | 0.2 | 10.0 | - | 10.0 |
| Travel Out-Of-State | | 94.4 | 37.1 | _ | 37.1 |

| Capital Outlay 60.0 Capital Equipment - Debt Service - Transfers-Out 594.0 Expenditure Categories Total: 9,466.2 2, Restricted Non-Federal Funds Total: 9,466.2 2, Restricted Non-Federal Funds Total: 9,466.2 2, Fund: AS8910 Designated Funds - Tuition and Fees Non-Appropriated Personal Services 21,252.1 25, Employee Related Expenditures (52,194.8) (17,6 Subtotal Personal Services and ERE (30,942.7) 8, 7 Professional & Outside Services 55,376.0 57, 57,7 Travel In-State 65.7 65.7 Travel Out-Of-State 1,137.4 1, 1,437.4 1, Aid To Organizations & Individuals - (2,6 (2,6 Other Operating Expenditures 42,012.2 31, 59.6 Capital Equipment - Debt Service - Transfers-Out 123,605.8 63, 63, Expenditure Categories Total: 191,314.1 159, Designated Funds - Tuition and Fees Total: 191,314.1 159, Fund: AS8911 Designated Funds - Other | 8.0 104.1 | |
|--|--------------|---------------|
| Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment Debt Service Transfers-Out Expenditure Categories Total: Restricted Non-Federal Funds Total: Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Subtotal Personal Services Employee Related Expenditures Subtotal Personal Services Travel In-State 10-137.4 Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment Debt Service Transfers-Out Expenditure Categories Total: 123,605.8 63, Expenditure Categories Total: 191,314.1 159, Designated Funds - Other Fund: AS8911 Designated Funds - Other | | |
| Other Operating Expenditures 2,069.2 Capital Outlay 60.0 Capital Equipment - Debt Service - Transfers-Out 594.0 Expenditure Categories Total: 9,466.2 2, Restricted Non-Federal Funds Total: 9,466.2 2, Restricted Non-Federal Funds Total: 9,466.2 2, Non-Appropriated Personal Services Employee Related Expenditures (52,194.8) (17,6 Subtotal Personal Services and ERE (30,942.7) 8, 8, Professional & Outside Services 55,376.0 57, Travel In-State 65.7 65.7 Travel Out-Of-State 1,137.4 1, 1,437.4 1, Aid To Organizations & Individuals - (2,6 Other Operating Expenditures 42,012.2 31, Capital Outlay 59.6 59.6 Capital Equipment - Debt Service - 1 123,605.8 63, Expenditure Categories Total: 191,314.1 159, Designated Funds - Tuition and Fees Total: 191,314.1 159, Fund: AS8911 Designated Funds - Other | | |
| Capital Outlay 60.0 Capital Equipment - Debt Service - Transfers-Out 594.0 Expenditure Categories Total: 9,466.2 Restricted Non-Federal Funds Total: 9,466.2 Personal Serviced 21,252.1 Personal Services 21,252.1 Employee Related Expenditures (52,194.8) Subtotal Personal Services and ERE (30,942.7) Professional & Outside Services 55,376.0 Travel In-State 65.7 Travel Out-Of-State 1,137.4 1, Aid To Organizations & Individuals - (2,6 Other Operating Expenditures 42,012.2 31, Capital Gutlay 59.6 59.6 Capital Equipment - - Debt Service - - Transfers-Out 123,605.8 63, Expenditure Categories Total: 191,314.1 159, Designated Funds - Tuition and Fees Total: 191,314.1 159, Fund: AS8911 Designated Funds - Other | 104.1 | - 8.0 |
| Capital Equipment - Debt Service - Transfers-Out 594.0 Expenditure Categories Total: 9,466.2 2,4 Restricted Non-Federal Funds Total: 9,466.2 2,4 Fund: AS8910 Designated Funds - Tuition and Fees Non-Appropriated Personal Services 21,252.1 25,4 Employee Related Expenditures (52,194.8) (17,6 Subtotal Personal Services and ERE (30,942.7) 8,7 Professional & Outside Services 55,376.0 57,4 Travel In-State 65.7 57,4 Travel Out-Of-State 1,137.4 1,4 Aid To Organizations & Individuals - (2,6 Other Operating Expenditures 42,012.2 31,3 Capital Equipment - - Debt Service - - Transfers-Out 123,605.8 63,3 Expenditure Categories Total: 191,314.1 159,4 Designated Funds - Tuition and Fees Total: 191,314.1 | _ | - 104.1 |
| Expenditure Categories Total: 9,466.2 2,4 | - | |
| Expenditure Categories Total: 9,466.2 2,4 | - | _ |
| Expenditure Categories Total: 9,466.2 2, Restricted Non-Federal Funds Total: 9,466.2 2, Fund: AS8910 Designated Funds - Tuition and Fees | - | _ |
| Restricted Non-Federal Funds Total: 9,466.2 2, | 533.4 | - 533.4 |
| Non-Appropriated Personal Services 21,252.1 25,2 | 994.4 | - 2,994.4 |
| Non-Appropriated Personal Services 21,252.1 25,1 | 994.4 | - 2,994. |
| Non-Appropriated Personal Services 21,252.1 25,1 | | |
| Personal Services 21,252.1 25,5 Employee Related Expenditures (52,194.8) (17,6 Subtotal Personal Services and ERE (30,942.7) 8,5 Professional & Outside Services 55,376.0 57,4 Travel In-State 65.7 Travel Out-Of-State 1,137.4 1,4 Aid To Organizations & Individuals - (2,6 Other Operating Expenditures 42,012.2 31,3 Capital Outlay 59.6 Capital Equipment - Debt Service - Transfers-Out 123,605.8 63,3 Expenditure Categories Total: 191,314.1 159,3 Designated Funds - Tuition and Fees Total: 191,314.1 159,3 Fund: AS8911 Designated Funds - Other | | |
| Employee Related Expenditures (52,194.8) (17,6 Subtotal Personal Services and ERE (30,942.7) 8,9 Professional & Outside Services 55,376.0 57,4 Travel In-State 65.7 Travel Out-Of-State 1,137.4 1,4 Aid To Organizations & Individuals - (2,6 Other Operating Expenditures 42,012.2 31,4 Capital Outlay 59.6 Capital Equipment - Debt Service - 123,605.8 63,4 Expenditure Categories Total: 191,314.1 159,4 Designated Funds - Tuition and Fees Total: 191,314.1 159,4 Fund: AS8911 Designated Funds - Other | 961 6 | - 25,961.6 |
| Subtotal Personal Services and ERE (30,942.7) 8,7 Professional & Outside Services 55,376.0 57,7 Travel In-State 65.7 65.7 Travel Out-Of-State 1,137.4 1,4 Aid To Organizations & Individuals - (2,6 Other Operating Expenditures 42,012.2 31,3 Capital Outlay 59.6 Capital Equipment - - Debt Service - - Transfers-Out 123,605.8 63,3 Expenditure Categories Total: 191,314.1 159,3 Designated Funds - Tuition and Fees Total: 191,314.1 159,3 Fund: AS8911 Designated Funds - Other | | - (17,610.5 |
| Professional & Outside Services 55,376.0 57,476.0 Travel In-State 65.7 65.7 Travel Out-Of-State 1,137.4 1,4 Aid To Organizations & Individuals - (2,6 Other Operating Expenditures 42,012.2 31,3 Capital Outlay 59.6 Capital Equipment - - Debt Service - - Transfers-Out 123,605.8 63,3 Expenditure Categories Total: 191,314.1 159,3 Designated Funds - Tuition and Fees Total: 191,314.1 159,3 Fund: AS8911 Designated Funds - Other | 351.1 | - 8,351.1 |
| Travel In-State 65.7 Travel Out-Of-State 1,137.4 1,44 Aid To Organizations & Individuals - (2,64) Other Operating Expenditures 42,012.2 31,34 Capital Outlay 59.6 Capital Equipment - - Debt Service - - Transfers-Out 123,605.8 63,34 Expenditure Categories Total: 191,314.1 159,33 Designated Funds - Tuition and Fees Total: 191,314.1 159,33 Fund: AS8911 Designated Funds - Other | 467.7 | - 57,467.7 |
| Travel Out-Of-State 1,137.4 1,4 Aid To Organizations & Individuals - (2,6 Other Operating Expenditures 42,012.2 31,3 Capital Outlay 59.6 Capital Equipment Debt Service - Transfers-Out 123,605.8 63,3 Expenditure Categories Total: 191,314.1 159,4 Designated Funds - Tuition and Fees Total: 191,314.1 159,4 Fund: AS8911 Designated Funds - Other | 115.6 | - 115.6 |
| Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment Debt Service Transfers-Out Expenditure Categories Total: Designated Funds - Tuition and Fees Total: AS8911 Designated Funds - Other (2,6 42,012.2 31,3 59.6 123,605.8 63,3 159,7 159 | 424.1 | - 1,424.1 |
| Other Operating Expenditures 42,012.2 31,3 Capital Outlay 59.6 Capital Equipment - Debt Service - Transfers-Out 123,605.8 63,3 Expenditure Categories Total: 191,314.1 159,3 Designated Funds - Tuition and Fees Total: 191,314.1 159,3 Fund: AS8911 Designated Funds - Other | 89.8) | - (2,689.8) |
| Capital Outlay 59.6 Capital Equipment - Debt Service - Transfers-Out 123,605.8 63,3 Expenditure Categories Total: 191,314.1 159,3 Designated Funds - Tuition and Fees Total: 191,314.1 159,3 Fund: AS8911 Designated Funds - Other | 312.8 5,476. | |
| Capital Equipment - Debt Service - Transfers-Out 123,605.8 63,3 Expenditure Categories Total: 191,314.1 159,3 Designated Funds - Tuition and Fees Total: 191,314.1 159,3 Fund: AS8911 Designated Funds - Other | 49.1 | - 49.1 |
| Debt Service | - | |
| Expenditure Categories Total: 191,314.1 159, Designated Funds - Tuition and Fees Total: 191,314.1 159, Fund: AS8911 Designated Funds - Other | - | |
| Designated Funds - Tuition and Fees Total: 191,314.1 159, Fund: AS8911 Designated Funds - Other | 287.2 | - 63,287.2 |
| Fund: AS8911 Designated Funds - Other | 317.8 5,476 | 5.5 164,794.3 |
| | 317.8 5,476 | 6.5 164,794. |
| | | |
| Non-Appropriated | | |
| | 192.1 | - 58,192.1 |
| | | - 20,058.4 |
| Subtotal Personal Services and ERE 59,249.5 78, | 058.4 | - 78,250.5 |

| | | | | FY 2026 | | |
|--|---|--------------|---------------------------------|---------------------------------|---|--|
| | | | FY 2025 Actuals | Expenditure Plan | FY 2027 Funding Issue | FY 202' Total Reques |
| Program: A | SA-6-0 Institution | al Support | | | | |
| Fund: A | S8911 Designate | d Funds - Ot | ner | | | |
| Professional & Outs | ide Services | | 44,822.2 | 32,591.5 | - | 32,591. |
| Travel In-State | | | 48.6 | 54.0 | - | 54.0 |
| Travel Out-Of-State | | | 916.1 | 405.8 | - | 405. |
| Aid To Organization | s & Individuals | | - | - | - | |
| Other Operating Exp | penditures | | 59,809.5 | 87,151.8 | - | 87,151. |
| Capital Outlay | | | 121.5 | 225.0 | - | 225. |
| Capital Equipment | | | - | - | - | |
| Debt Service | | | - | - | - | |
| Transfers-Out | | | 110,139.1 | 197,942.7 | - | 197,942. |
| E | xpenditure Categorie | s Total: | 275,106.5 | 396,621.3 | - | 396,621. |
| Des | signated Funds - Othe | er Total: | 275,106.5 | 396,621.3 | | 396,621 |
| | | | | | | |
| Pro | gram Total for Select | Funds: | 885,610.3 | 993,917.9 | 26,916.9 | 1,020,834 |
| Sub Program: A | SA-6-1 Institution | al Support | 885,610.3 | 993,917.9 | 26,916.9 | 1,020,834. |
| Sub Program: A | | al Support | 885,610.3 | 993,917.9 | 26,916.9 | 1,020,834 |
| Sub Program: A Fund: A Appropriated | SA-6-1 Institution | al Support | 885,610.3 | 993,917.9 | | |
| Sub Program: A Fund: A Appropriated Personal Services | SA-6-1 Institution A1000 General Fo | al Support | 885,610.3 | 993,917.9 | 4,206.5 | 4,206. |
| Sub Program: A Fund: A Appropriated Personal Services Employee Related E | SA-6-1 Institution A1000 General Fo | al Support | 885,610.3 | 993,917.9 | 4,206.5 1,493.3 | 4,206. 1,493. |
| Sub Program: A Fund: A Appropriated Personal Services Employee Related E Subtotal Personal | SA-6-1 Institution A1000 General Form Expenditures Services and ERE | al Support | - - - | 993,917.9 | 4,206.5 1,493.3 5,699.8 | 4,206. 1,493. 5,699. |
| Sub Program: A Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs | SA-6-1 Institution A1000 General Form Expenditures Services and ERE | al Support | 885,610.3 - - - 0.5 | 993,917.9 | 4,206.5 1,493.3 | 4,206. 1,493. |
| Sub Program: A Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State | SA-6-1 Institution A1000 General Form Expenditures Services and ERE side Services | al Support | - - - | 993,917.9 | 4,206.5 1,493.3 5,699.8 | 4,206. 1,493. 5,699. |
| Sub Program: A Fund: A Appropriated Personal Services Employee Related E Subtotal Personal: Professional & Outs Travel In-State Travel Out-Of-State | SA-6-1 Institution A1000 General Form Expenditures Services and ERE side Services | al Support | - - - | 993,917.9 | 4,206.5 1,493.3 5,699.8 | 4,206. 1,493. 5,699. |
| Sub Program: A Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization | SA-6-1 Institution A1000 General Form Expenditures Services and ERE side Services | al Support | - - - | - - - - - - - | 4,206.5 1,493.3 5,699.8 1,290.1 | 4,206. 1,493. 5,699 . 1,290. |
| Sub Program: A Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp | SA-6-1 Institution A1000 General Form Expenditures Services and ERE side Services | al Support | 0.5 | 11,978.5 | 4,206.5 1,493.3 5,699.8 1,290.1 - - - 3,010.1 | 4,206. 1,493. 5,699. 1,290. |
| Sub Program: A Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay | SA-6-1 Institution A1000 General Form Expenditures Services and ERE side Services | al Support | - - - | - - - - - - - | 4,206.5 1,493.3 5,699.8 1,290.1 - - - 3,010.1 267.5 | 4,206. 1,493. 5,699. 1,290. |
| Sub Program: A Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment | SA-6-1 Institution A1000 General Form Expenditures Services and ERE side Services | al Support | 0.5 | - - - - - - - | 4,206.5 1,493.3 5,699.8 1,290.1 - - - 3,010.1 | 4,206. 1,493. 5,699. 1,290. 14,988. 267. |
| Sub Program: A Fund: A Appropriated Personal Services Employee Related E Subtotal Personal & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment Debt Service | SA-6-1 Institution A1000 General Form Expenditures Services and ERE side Services | al Support | 0.5 | - - - - - - - | 4,206.5 1,493.3 5,699.8 1,290.1 - - - 3,010.1 267.5 | 4,206. 1,493. 5,699. 1,290. 14,988. 267. |
| Sub Program: A Fund: A Appropriated Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay | SA-6-1 Institution A1000 General Form Expenditures Services and ERE side Services | al Support | 0.5 | - - - - - - - | 4,206.5 1,493.3 5,699.8 1,290.1 - - - 3,010.1 267.5 | 4,206. 1,493. 5,699. 1,290. |
| Sub Program: A Fund: A Appropriated Personal Services Employee Related E Subtotal Personal & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment Debt Service Transfers-Out | SA-6-1 Institution A1000 General Form Expenditures Services and ERE side Services | al Support | 0.5 | - - - - - - - | 4,206.5 1,493.3 5,699.8 1,290.1 - - - 3,010.1 267.5 | 4,206. 1,493. 5,699. 1,290. 14,988. 267. |

| Agency: | | Arizona State Univer | sity | | | |
|---------------------|-------------|-------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | _ | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: A | ASA-6-0 | Institutional Support | _ | | | |
| Sub Program: A | ASA-6-1 | Institutional Support | | | | |
| Fund: A | AA1000 | General Fund | | | | |
| Fund: A | AS1411 | ASU Collections Fun | d Tuition and Fee | s | | |
| Appropriated | | | | | | |
| Personal Services | | | 111,932.2 | 108,502.2 | _ | 108,502.2 |
| Employee Related | Expenditu | res | 39,561.9 | 37,375.9 | - | 37,375.9 |
| Subtotal Personal | - | | 151,494.1 | 145,878.1 | - | 145,878.1 |
| Professional & Out | side Servi | ces | 45,735.8 | 23,171.9 | - | 23,171.9 |
| Travel In-State | | | 39.3 | 25.4 | - | 25.4 |
| Travel Out-Of-State | е | | 177.8 | 58.5 | - | 58.5 |
| Aid To Organization | ns & Indivi | duals | - | - | - | |
| Other Operating Ex | xpenditure: | S | 52,957.4 | 97,938.1 | - | 97,938.1 |
| Capital Outlay | | | (20.5) | - | - | - |
| Capital Equipment | | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | - | - | - | - |
| 1 | Expenditu | re Categories Total: | 250,383.9 | 267,072.0 | - | 267,072.0 |
| ASU Colle | ections Fu | nd Tuition and Fees Total: | 250,383.9 | 267,072.0 | - | 267,072.0 |
| Fund: | AS3001 | Capital Infrastructure | Fund | | | |
| Non-Appropria | ated | | | | | |
| Personal Services | | | - | - | - | - |
| Employee Related | • | | <u> </u> | <u>-</u> | | - |
| Subtotal Personal | | | <u> </u> | - | <u> </u> | - |
| Professional & Out | side Servi | ces | - | - | - | - |
| Travel In-State | | | - | - | - | - |
| Travel Out-Of-State | | | - | - | - | - |
| Aid To Organization | | | - | - | - | - |
| Other Operating Ex | xpenditure: | S | - | - | - | - |
| Capital Outlay | | | - | - | - | |
| Capital Equipment | | | - | - | - | |
| Debt Service | | | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |

| | | tor Selected F | -unus | | |
|-----------------------|---------------------------------------|--------------------|---------------------------------------|--------------------------|--------------------------|
| Agency: | Arizona State Unive | rsity | | | |
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: AS | A-6-0 Institutional Suppor | t | | | |
| Sub Program: AS | A-6-1 Institutional Suppor | t | | | |
| Fund: AS | 3001 Capital Infrastructur | e Fund | | | |
| Transfers-Out | | - | - | - | - |
| Ex | penditure Categories Total: | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| Capita | al Infrastructure Fund Total: | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| • | | | , , , , , , , , , , , , , , , , , , , | · · | |
| Fund: AS | 8900 Designated Funds - | Indirect Cost Reco | overy | | |
| Non-Appropriate | ed | | | | |
| Personal Services | | 5,408.2 | 5,616.8 | - | 5,616.8 |
| Employee Related Ex | penditures | 1,943.1 | 1,940.7 | - | 1,940.7 |
| Subtotal Personal S | ervices and ERE | 7,351.3 | 7,557.5 | - | 7,557.5 |
| Professional & Outsid | le Services | 24.9 | - | - | - |
| Travel In-State | | - | - | - | - |
| Travel Out-Of-State | | 14.0 | - | - | - |
| Aid To Organizations | & Individuals | - | - | - | - |
| Other Operating Expe | enditures | 874.8 | 886.7 | - | 886.7 |
| Capital Outlay | | - | - | - | - |
| Capital Equipment | | - | - | - | - |
| Debt Service | | - | - | - | - |
| Transfers-Out | | 33.9 | - | - | - |
| Ex | penditure Categories Total: | 8,298.8 | 8,444.2 | - | 8,444.2 |
| Designated Fun | ds - Indirect Cost Recovery Total: | 8,298.8 | 8,444.2 | | 8,444.2 |
| Fund: AS | 8906 Auxiliary Funds | | | | |
| Non-Appropriate | | | | | |
| Personal Services | | 19,359.5 | 19,061.6 | - | 19,061.6 |
| Employee Related Ex | penditures | 6,877.6 | 6,503.1 | _ | 6,503.1 |
| Subtotal Personal S | · — | 26,237.1 | 25,564.7 | | 25,564.7 |
| Professional & Outsic | - | 31,431.4 | 29,951.8 | - | 29,951.8 |
| Travel In-State | | 14.7 | - | - | - |
| Travel Out-Of-State | | 80.6 | 17.0 | - | 17.0 |
| | /2025 2:22:00 DM | | | | |

All dollars are presented in thousands (not FTE)

PBU Individual

Date Printed:

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| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--|---|--|---|--------------------------------------|--|
| Program: | ASA-6-0 | Institutional Support | | | | |
| Sub Program: | ASA-6-1 | Institutional Support | | | | |
| Fund: | AS8906 | Auxiliary Funds | | | | |
| Aid To Organiza | tions & Individ | luals | - | - | - | - |
| Other Operating | Expenditures | | 67,798.2 | 63,897.0 | - | 63,897.0 |
| Capital Outlay | | | 196.9 | 710.8 | - | 710.8 |
| Capital Equipme | nt | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | 15,637.0 | 15,699.3 | - | 15,699.3 |
| | Expenditu | re Categories Total: | 141,395.8 | 135,840.6 | - | 135,840.6 |
| | Au | xiliary Funds Total: | 141,395.8 | 135,840.6 | - | 135,840.6 |
| Fund: | AS8907 | Restricted Non-Feder | al Funda | | | |
| | | Restricted Non-Feder | ai Fullus | | | |
| Non-Approp | | | | | | |
| Personal Service | | | 1,972.5 | 1,948.8 | - | 1,948.8 |
| Employee Relate | - | | 313.3 | 309.1 | <u>-</u> | 309.1 |
| Subtotal Person | | - | 2,285.8 | 2,257.9 | <u> </u> | 2,257.9 |
| Professional & C | utside Servic | es | 4,362.7 | 43.9 | - | |
| Traval In Ctata | | | 0.0 | | | 43.9 |
| Travel Out Of St | oto | | 0.2 | 10.0 | - | 10.0 |
| Travel Out-Of-St | | luale | 0.2 94.4 | 10.0 37.1 | - | 10.0 37.1 |
| Travel Out-Of-St Aid To Organiza | tions & Individ | | 94.4 | 10.0 37.1 8.0 | - - - | 10.0 37.1 8.0 |
| Travel Out-Of-St Aid To Organiza Other Operating | tions & Individ | | 94.4 - 2,069.2 | 10.0 37.1 | - - - | 10.0 37.1 |
| Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay | tions & Individ | | 94.4 | 10.0 37.1 8.0 | - - - - | 10.0 37.1 8.0 |
| Travel Out-Of-St Aid To Organizat Other Operating Capital Outlay Capital Equipme | tions & Individ | | 94.4 - 2,069.2 | 10.0 37.1 8.0 | - - - - - | 10.0 37.1 8.0 |
| Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay Capital Equipme Debt Service | tions & Individ | | 94.4 - 2,069.2 | 10.0 37.1 8.0 | - - - - - - | 10.0 37.1 8.0 |
| Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay Capital Equipme Debt Service | tions & Individ Expenditures nt | | 94.4 - 2,069.2 60.0 - - 594.0 | 10.0 37.1 8.0 104.1 - - 533.4 | - - - - - - | 10.0 37.1 8.0 104.1 - - 533.4 |
| Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay Capital Equipme Debt Service Transfers-Out | tions & Individ | re Categories Total: | 94.4 - 2,069.2 60.0 - - 594.0 | 10.0 37.1 8.0 104.1 - - 533.4 | - - - - - - - | 10.0 37.1 8.0 104.1 - - 533.4 |
| Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay Capital Equipme Debt Service Transfers-Out | tions & Individ | | 94.4 - 2,069.2 60.0 - - 594.0 | 10.0 37.1 8.0 104.1 - - 533.4 | - - - - - - - - | 10.0 37.1 8.0 104.1 - - 533.4 |
| Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay Capital Equipme Debt Service Transfers-Out Rest | tions & Individ | re Categories Total: | 94.4 - 2,069.2 60.0 - - 594.0 9,466.2 | 10.0 37.1 8.0 104.1 - - 533.4 | - - - - - - - - | 10.0 37.1 8.0 104.1 - |
| Travel Out-Of-St Aid To Organiza Other Operating Capital Outlay Capital Equipme Debt Service Transfers-Out | Expenditures Expenditures Expenditures ricted Non-F AS8910 | re Categories Total: ederal Funds Total: | 94.4 - 2,069.2 60.0 - - 594.0 9,466.2 | 10.0 37.1 8.0 104.1 - - 533.4 | | 10.0 37.1 8.0 104.1 - - 533.4 2,994.4 |

| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Reques |
|--|--|---|---|---|--------------------------|--|
| Program: | ASA-6-0 | Institutional Support | | | | |
| Sub Program: | ASA-6-1 | Institutional Support | | | | |
| Fund: | AS8910 | Designated Funds - T | uition and Fees | | | |
| Employee Relate | ed Expenditu | res | (52,194.8) | (17,610.5) | - | (17,610.5 |
| Subtotal Person | nal Services | and ERE | (30,942.7) | 8,351.1 | - | 8,351. |
| Professional & O | utside Servi | ces | 55,376.0 | 57,467.7 | - | 57,467.7 |
| Travel In-State | | | 65.7 | 115.6 | - | 115.6 |
| Travel Out-Of-Sta | ate | | 1,137.4 | 1,424.1 | - | 1,424.1 |
| Aid To Organizat | tions & Indivi | duals | - | (2,689.8) | - | (2,689.8 |
| Other Operating | Expenditures | s | 42,012.2 | 31,312.8 | 5,476.5 | 36,789.3 |
| Capital Outlay | | | 59.6 | 49.1 | - | 49.1 |
| Capital Equipmer | nt | | - | - | - | |
| Debt Service | | | - | - | - | |
| Transfers-Out | | | 123,605.8 | 63,287.2 | - | 63,287.2 |
| | Expenditu | ure Categories Total: | 191,314.1 | 159,317.8 | 5,476.5 | 164,794. |
| | | | 101,014.1 | , | 0,470.0 | |
| Designated | Funds - Tui | ition and Fees Total: | 191,314.1 | 159,317.8 | 5,476.5 | - |
| Fund: | AS8911 | | 191,314.1 | | | - |
| Fund: Non-Appropi | AS8911 | ition and Fees Total: | 191,314.1 | | | 164,794. |
| Fund: | AS8911 riated | ition and Fees Total: Designated Funds - C | 191,314.1 Other | 159,317.8 | | 164,794. 58,192.2 20,058.4 |
| Fund: Non-Appropri Personal Service Employee Relate | AS8911 riated es ed Expenditu | Designated Funds - C | 191,314.1 Other | 159,317.8 58,192.1 | | 164,794. 58,192. 20,058. |
| Fund: Non-Approprime Personal Service Employee Relate Subtotal Person | AS8911 riated es ed Expenditu | Designated Funds - C | 191,314.1 Other 44,252.0 14,997.4 | 58,192.1 20,058.4 | | 164,794. 58,192. |
| Fund: Non-Approprible Personal Service Employee Relate Subtotal Person Professional & O | AS8911 riated es ed Expenditu | Designated Funds - C | 191,314.1 Other 44,252.0 14,997.4 59,249.5 | 58,192.1 20,058.4 78,250.5 | | 164,794. 58,192. 20,058. 78,250. 32,591. |
| Fund: Non-Approprime Personal Service Employee Relate Subtotal Person Professional & O | riated es ed Expenditu nal Services outside Service | Designated Funds - C | 191,314.1 Other 44,252.0 14,997.4 59,249.5 44,822.2 | 58,192.1 20,058.4 78,250.5 32,591.5 | | 58,192.2 20,058.4 78,250.8 32,591.8 |
| Fund: Non-Approprime Personal Service Employee Relate Subtotal Personal & O Travel In-State Travel Out-Of-State | AS8911 riated es ed Expenditu nal Services outside Service ate | Designated Funds - C | 191,314.1 Other 44,252.0 14,997.4 59,249.5 44,822.2 48.6 | 58,192.1 20,058.4 78,250.5 32,591.5 54.0 | | 58,192.2 20,058.4 78,250.8 32,591.8 |
| Fund: Non-Approprime Personal Service Employee Relate Subtotal Person Professional & OTravel In-State Travel Out-Of-State Aid To Organizat | riated es ed Expenditu nal Services outside Service ate tions & Indivi | res and ERE ces | 191,314.1 Other 44,252.0 14,997.4 59,249.5 44,822.2 48.6 | 58,192.1 20,058.4 78,250.5 32,591.5 54.0 | | 58,192.2 20,058.4 78,250.8 32,591.8 54.0 405.8 |
| Fund: Non-Approprime Personal Service Employee Relate Subtotal Person Professional & OTravel In-State Travel Out-Of-State Other Operating | riated es ed Expenditu nal Services outside Service ate tions & Indivi | res and ERE ces | 191,314.1 Other 44,252.0 14,997.4 59,249.5 44,822.2 48.6 916.1 | 58,192.1 20,058.4 78,250.5 32,591.5 54.0 405.8 | | 164,794. 58,192. 20,058.4 78,250.8 |
| Fund: Non-Approprime Personal Service Employee Relate Subtotal Personal & OTravel In-State Travel Out-Of-State Aid To Organizat Other Operating Capital Outlay | riated es ed Expenditu nal Services outside Service ate tions & Indivi | res and ERE ces | 191,314.1 Other 44,252.0 14,997.4 59,249.5 44,822.2 48.6 916.1 - 59,809.5 | 58,192.1 20,058.4 78,250.5 32,591.5 54.0 405.8 | | 58,192.5 20,058.4 78,250.9 32,591.9 54.0 405.8 |
| Fund: Non-Approprime Fersonal Service Employee Relate Subtotal Person Professional & OTravel In-State Travel Out-Of-State Other Operating Capital Outlay Capital Equipmen | riated es ed Expenditu nal Services outside Service ate tions & Indivi | res and ERE ces | 191,314.1 Other 44,252.0 14,997.4 59,249.5 44,822.2 48.6 916.1 - 59,809.5 | 58,192.1 20,058.4 78,250.5 32,591.5 54.0 405.8 | | 58,192.20,058.4 78,250.9 32,591.9 405.8 |
| Fund: Non-Approprime Fund: Personal Service Employee Relate Subtotal Personal & O Travel In-State Travel Out-Of-State Aid To Organizat Other Operating Capital Outlay Capital Equipment Debt Service | riated es ed Expenditu nal Services outside Service ate tions & Indivi | res and ERE ces | 191,314.1 Other 44,252.0 14,997.4 59,249.5 44,822.2 48.6 916.1 - 59,809.5 | 58,192.1 20,058.4 78,250.5 32,591.5 54.0 405.8 | | 58,192. 20,058. 78,250. 32,591. 54. 405.8 87,151.8 |
| Fund: Non-Approprice | AS8911 riated es ed Expenditu nal Services outside Service ate tions & Indivi Expenditures | res and ERE ces | 191,314.1 Other 44,252.0 14,997.4 59,249.5 44,822.2 48.6 916.1 - 59,809.5 121.5 | 58,192.1 20,058.4 78,250.5 32,591.5 54.0 405.8 - 87,151.8 225.0 | | 58,192.5 20,058.4 78,250.9 32,591.9 54.0 405.8 |

| | | | ioi Selecteu i | undo | | |
|-------------------|---------------|-----------------------|---------------------|--------------------------------|--------------------------|--------------------------|
| Agency: | | Arizona State Unive | ersity | | | |
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-6-0 | Institutional Suppo | rt | | | |
| Sub Program: | ASA-6-1 | Institutional Suppo | rt | | | |
| Fund: | AS8911 | Designated Funds | - Other | | | |
| Sub I | Program To | tal for Select Funds: | 885,610.3 | 993,917.9 | 26,916.9 | 1,020,834.8 |
| Sub Program: | ASA-6-3 | SLI 2003 Research | Infrastructure Leas | e-Purchase Payn | nent | |
| Fund: | AA1000 | General Fund | | | | |
| Appropriated | ı | | | | | |
| Personal Service | s | | - | - | - | - |
| Employee Relate | d Expenditu | res | - | - | - | - |
| Subtotal Person | al Services | and ERE | - | - | - | - |
| Professional & O | utside Servi | ces | - | - | - | - |
| Travel In-State | | | - | - | - | - |
| Travel Out-Of-Sta | ate | | - | - | - | - |
| Aid To Organizat | ions & Indivi | duals | - | - | - | - |
| Other Operating | Expenditure | S | - | - | - | - |
| Capital Outlay | | | - | - | - | - |
| Capital Equipmen | nt | | - | - | - | - |
| Debt Service | | | - | - | - | - |
| Transfers-Out | | | - | - | - | - |
| | Expenditu | ıre Categories Total: | | - | - | |
| | | General Fund Total: | | - | | - |
| Sub I | Program To | tal for Select Funds: | | - | | - |

| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 202 Total Reques |
|--|--|------------------------|---|---|---|------------------------|
| Program: | ASA-8-0 | Capital Infrastructure | Funding | | | |
| Fund: | AA1000 | General Fund | | | | |
| Appropriated | | | | | | |
| Personal Services | | | - | - | <u>-</u> | |
| Employee Related | | res | _ | _ | _ | |
| Subtotal Persona | | | | | | |
| Professional & Out | | | | | | |
| Travel In-State | | | - | - | - | |
| Travel Out-Of-Stat | e | | - | - | _ | |
| Aid To Organizatio | ns & Indivi | duals | - | - | _ | |
| Other Operating E | | | - | - | _ | |
| Capital Outlay | | | - | - | - | |
| Capital Equipment | | | - | - | - | |
| Debt Service | | | - | - | _ | |
| Transfers-Out | | | - | - | _ | |
| | | | | | | |
| | Expenditu | re Categories Total: | - | - | - | |
| | | Company Found Totals | | | | |
| | | General Fund Total: | | - _ | <u> </u> | |
| _ | _ | <u> </u> | | | | |
| Pi | rogram To | tal for Select Funds: | <u> </u> | | | |
| Sub Program: A | ASA-8-1 | Capital Infrastructure | Funding | | | |
| Fund: | AA1000 | General Fund | | | | |
| | | | | | | |
| Appropriated | | | | | | |
| Appropriated Personal Services | | | - | - | - | |
| Personal Services | | res | - | - | - | |
| Personal Services Employee Related | Expenditu | | <u> </u> | | - | |
| Personal Services Employee Related Subtotal Persona | Expenditu | and ERE | - - - | - - - | - - - | |
| Personal Services Employee Related Subtotal Persona Professional & Ou | Expenditu | and ERE | - - - - | - - - - | - - - - - | |
| Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State | Expenditu I Services tside Servic | and ERE | - - - - - - | - - - - - | - - - - - | |
| Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat | Expenditu I Services tside Service | and ERE | - - - - - - | - - - - - - | - - - - - - - | |
| Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Aid To Organizatio | Expenditu I Services tside Service e | and ERE ces duals | - - - - - - - | - - - - - - | - - - - - - - | |
| Appropriated Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Aid To Organizatio Other Operating E Capital Outlay | Expenditu I Services tside Service e | and ERE ces duals | - - - - - - - | - - - - - - - | - - - - - - - - - | |
| Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Aid To Organizatio Other Operating E | Expenditu I Services tside Service e ons & Indivi- | and ERE ces duals | - - - - - - - - - | - - - - - - - - - | - - - - - - - - - | |

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| Agency: | | Arizona State Universi | ty | | | |
|---------------|------------|--------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-8-0 | Capital Infrastructure I | Funding | | | |
| Sub Program: | ASA-8-1 | Capital Infrastructure I | Funding | | | |
| Fund: | AA1000 | General Fund | | | | |
| Transfers-Out | | | - | - | - | - |
| | Expenditu | ure Categories Total: | | - | | - |
| | | General Fund Total: | - | - | - | |
| Sub I | Program To | tal for Select Funds: | | | | |

| Agency: | Arizona State University |
|----------|--------------------------|
| Program: | Instruction |

| Progra | am Summary | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|--------------------------|--------------------------|
| ASA-1-1 | Instruction | 1,404,383.2 | 1,447,665.3 | (13,301.9) | 1,434,363.4 |
| | Instruction Summary Total: | 1,404,383.2 | 1,447,665.3 | (13,301.9) | 1,434,363.4 |
| Exper | nditure Categories | | | | |
| FTE | FTE | 8,003.5 | 8,025.0 | 70.0 | 8,095.0 |
| | | | | | |
| 3000 | Personal Services | 771,177.4 | 745,677.4 | 7,637.5 | 753,314.9 |
| 6100 | Employee Related Expenditures | 248,967.5 | 245,083.8 | 2,337.1 | 247,420.9 |
| | Subtotal Personal Services and ERE | 1,020,144.9 | 990,761.2 | 9,974.6 | 1,000,735.8 |
| 6200 | Professional & Outside Services | 268,031.0 | 230,210.0 | 3,220.4 | 233,430.4 |
| 6500 | Travel In-State | 497.3 | 420.8 | - | 420.8 |
| 6600 | Travel Out-Of-State | 12,411.9 | 6,370.7 | - | 6,370.7 |
| 6800 | Aid To Organizations & Individuals | 7,836.4 | 550.1 | - | 550.1 |
| 7000 | Other Operating Expenditures | 50,679.2 | 162,775.6 | (26,496.9) | 136,278.7 |
| 3100 | Capital Outlay | 11,345.0 | 12,871.2 | - | 12,871.2 |
| 3400 | Capital Equipment | - | 10.0 | - | 10.0 |
| 3600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | 33,437.5 | 43,695.7 | - | 43,695.7 |
| | Expenditure Categories Total: | 1,404,383.2 | 1,447,665.3 | (13,301.9) | 1,434,363.4 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 404,319.7 | 397,540.8 | (40,790.4) | 356,750.4 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 391,546.8 | 421,780.8 | - | 421,780.8 |
| Non-App | Appropriated Funds Total: propriated Funds | 795,866.5 | 819,321.6 | (40,790.4) | 778,531.2 |
| AS3001 | Capital Infrastructure Fund (Non-Appropriated) | - | - | - | - |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 64,113.1 | 24,220.3 | - | 24,220.3 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 23,262.3 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (88,617.0) | (102,530.3) | - | (102,530.3) |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 53,243.7 | 23,417.2 | - | 23,417.2 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 536,376.4 | 661,131.3 | 27,488.5 | 688,619.8 |

| Agency: | Arizona State University |
|----------|--------------------------|
| Program: | Instruction |

| Non-App | propriated Funds | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|--------------------|--------------------------------|--------------------------|--------------------------|
| AS8911 | Designated Funds - Other (Non-Appropriated) | 20,138.2 | 22,105.2 | - | 22,105.2 |
| | Non-Appropriated Funds Total: | 608,516.7 | 628,343.7 | 27,488.5 | 655,832.2 |
| | Instruction Summary Total: | 1,404,383.2 | 1,447,665.3 | (13,301.9) | 1,434,363.4 |

Agency: Arizona State University

Program: Organized Research

| Progra | am Summary | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|--------------------------|--------------------------|
| ASA-2-1 | Organized Research | 631,910.0 | 674,891.6 | 19,000.0 | 693,891.6 |
| | Organized Research Summary Total: | 631,910.0 | 674,891.6 | 19,000.0 | 693,891.6 |
| Expen | diture Categories | | | | |
| FTE | FTE | 2,515.3 | 2,703.9 | 14.0 | 2,717.9 |
| 6000 | Personal Services | 222,584.5 | 234,327.6 | 1,476.0 | 235,803.6 |
| 6100 | Employee Related Expenditures | 78,798.8 | 76,585.6 | 524.0 | 77,109.6 |
| | Subtotal Personal Services and ERE | 301,383.3 | 310,913.2 | 2,000.0 | 312,913.2 |
| 6200 | Professional & Outside Services | 84,105.2 | 41,439.7 | 2,175.1 | 43,614.8 |
| 6500 | Travel In-State | 464.3 | 68.1 | - | 68.1 |
| 6600 | Travel Out-Of-State | 9,633.4 | 511.0 | - | 511.0 |
| 6800 | Aid To Organizations & Individuals | (1,578.0) | 16,768.2 | <u>-</u> | 16,768.2 |
| 7000 | Other Operating Expenditures | 260,247.8 | 430,066.7 | 4,122.2 | 434,188.9 |
| 8100 | Capital Outlay | 49,695.7 | 6,848.6 | - | 6,848.6 |
| 8400 | Capital Equipment | - | - | 10,702.7 | 10,702.7 |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (72,041.7) | (131,723.9) | - | (131,723.9) |
| | Expenditure Categories Total: | 631,910.0 | 674,891.6 | 19,000.0 | 693,891.6 |
| | Source iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 19,000.0 | 19,000.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 14,255.8 | 13,828.7 | - | 13,828.7 |
| | Appropriated Funds Total: | 14,255.8 | 13,828.7 | 19,000.0 | 32,828.7 |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 30,905.2 | (55,452.1) | - | (55,452.1) |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 306,711.8 | 375,148.7 | - | 375,148.7 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 62.9 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 300,888.2 | 335,743.5 | - | 335,743.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 4,272.4 | 3,928.4 | - | 3,928.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (25,186.3) | 1,694.4 | - | 1,694.4 |
| | Non-Appropriated Funds Total: | 617,654.2 | 661,062.9 | | 661,062.9 |

| Agency: | Arizona State University |
|----------|--------------------------|
| Program: | Organized Research |

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|-----------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| Organized Research Summary Total: | 631,910.0 | 674,891.6 | 19,000.0 | 693,891.6 |

| Agency: | Arizona State University | |
|----------|--------------------------|--|
| Program: | Public Service | |

| Progra | am Summary | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|--------------------------|--------------------------|
| ASA-3-1 | Public Service | 110,464.2 | 54,910.0 | 2,000.0 | 56,910.0 |
| | Public Service Summary Total: | 110,464.2 | 54,910.0 | 2,000.0 | 56,910.0 |
| Expen | nditure Categories | | | | |
| FTE | FTE | 347.6 | 203.7 | - | 203.7 |
| 6000 | Personal Services | 30,687.9 | 16,892.5 | - | 16,892.5 |
| 6100 | Employee Related Expenditures | 9,957.7 | 5,121.8 | - | 5,121.8 |
| | Subtotal Personal Services and ERE | 40,645.6 | 22,014.3 | - | 22,014.3 |
| 6200 | Professional & Outside Services | 25,227.8 | 9,206.4 | 587.5 | 9,793.9 |
| 6500 | Travel In-State | 187.5 | 165.5 | - | 165.5 |
| 6600 | Travel Out-Of-State | 1,158.5 | 581.2 | - | 581.2 |
| 6800 | Aid To Organizations & Individuals | - | (400.2) | - | (400.2) |
| 7000 | Other Operating Expenditures | 48,408.7 | 22,489.1 | 61.1 | 22,550.2 |
| 8100 | Capital Outlay | 260.5 | 2,093.0 | - | 2,093.0 |
| 8400 | Capital Equipment | - | - | 1,351.4 | 1,351.4 |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (5,424.2) | (1,239.3) | - | (1,239.3) |
| | Expenditure Categories Total: | 110,464.2 | 54,910.0 | 2,000.0 | 56,910.0 |
| | Source riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 2,000.0 | 2,000.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 2,269.2 | 2,337.8 | - | 2,337.8 |
| Non-App | Appropriated Funds Total: propriated Funds | 2,269.2 | 2,337.8 | 2,000.0 | 4,337.8 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 27,653.2 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 39,273.3 | 27,218.9 | - | 27,218.9 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 39,099.1 | 17,522.9 | - | 17,522.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | (1,959.9) | 2,415.5 | - | 2,415.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 4,129.3 | 5,414.9 | - | 5,414.9 |
| | Non-Appropriated Funds Total: | 108,195.0 | 52,572.2 | - | 52,572.2 |
| | Public Service Summary Total: | 110,464.2 | 54,910.0 | 2,000.0 | 56,910.0 |

Agency: Arizona State University

Program: Academic Support

| Progra | am Summary | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|--------------------------|--------------------------|
| ASA-4-1 | Academic Support | 568,755.7 | 487,300.1 | - | 487,300.1 |
| | Academic Support Summary Total: | 568,755.7 | 487,300.1 | | 487,300.1 |
| Expen | nditure Categories | | | | |
| FTE | FTE | 3,197.5 | 3,264.0 | - | 3,264.0 |
| 6000 | Personal Services | 234,960.4 | 242,502.2 | - | 242,502.2 |
| 6100 | Employee Related Expenditures | 82,136.3 | 80,869.4 | - | 80,869.4 |
| | Subtotal Personal Services and ERE | 317,096.7 | 323,371.6 | - | 323,371.6 |
| 6200 | Professional & Outside Services | 72,425.6 | 61,051.4 | - | 61,051.4 |
| 6500 | Travel In-State | 209.6 | 379.2 | - | 379.2 |
| 6600 | Travel Out-Of-State | 4,907.5 | 3,872.7 | - | 3,872.7 |
| 6800 | Aid To Organizations & Individuals | (270.1) | (95.1) | - | (95.1) |
| 7000 | Other Operating Expenditures | 68,771.7 | 109,738.1 | - | 109,738.1 |
| 8100 | Capital Outlay | 2,868.5 | 660.5 | - | 660.5 |
| 8400 | Capital Equipment | 15,201.9 | 14,142.8 | - | 14,142.8 |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | 87,544.2 | (25,821.1) | - | (25,821.1) |
| | Expenditure Categories Total: | 568,755.7 | 487,300.1 | - | 487,300.1 |
| | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 4,075.3 | 3,151.9 | - | 3,151.9 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 144,138.2 | 150,615.8 | - | 150,615.8 |
| Non-Anr | Appropriated Funds Total: propriated Funds | 148,213.4 | 153,767.7 | - | 153,767.7 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 57,559.8 | 146,308.8 | - | 146,308.8 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 9.9 | 6.5 | _ | 6.5 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 58,461.1 | 63,387.2 | - | 63,387.2 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 265,787.3 | 197,943.9 | - | 197,943.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 38,724.2 | (74,114.0) | - | (74,114.0) |
| | Non-Appropriated Funds Total: | 420,542.2 | 333,532.4 | | 333,532.4 |
| | Academic Support Summary Total: | 568,755.7 | 487,300.1 | - | 487,300.1 |

| Agency: | Arizona State University |
|----------|--------------------------|
| Program: | Student Services |

| Program Summary | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|-----------------|--|--------------------|--------------------------------|--------------------------|--------------------------|
| ASA-5-1 | Student Services | 1,487,162.6 | 1,554,251.5 | 26,556.9 | 1,580,808.4 |
| | Student Services Summary Total: | 1,487,162.6 | 1,554,251.5 | 26,556.9 | 1,580,808.4 |
| Expen | nditure Categories | | | | |
| FTE | FTE | 2,160.6 | 2,214.1 | - | 2,214.1 |
| 6000 | Personal Services | 168,291.3 | 168,924.9 | - | 168,924.9 |
| 6100 | Employee Related Expenditures | 49,068.7 | 49,663.2 | - | 49,663.2 |
| | Subtotal Personal Services and ERE | 217,360.0 | 218,588.1 | | 218,588.1 |
| 6200 | Professional & Outside Services | 43,357.4 | 55,934.2 | - | 55,934.2 |
| 6500 | Travel In-State | 197.3 | 162.2 | - | 162.2 |
| 6600 | Travel Out-Of-State | 17,991.7 | 16,872.3 | - | 16,872.3 |
| 6800 | Aid To Organizations & Individuals | 1,068,785.0 | 1,054,696.6 | 26,556.9 | 1,081,253.5 |
| 7000 | Other Operating Expenditures | 180,756.1 | 185,211.5 | - | 185,211.5 |
| 8100 | Capital Outlay | 837.7 | 1,316.1 | - | 1,316.1 |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (42,122.7) | 21,470.5 | - | 21,470.5 |
| | Expenditure Categories Total: | 1,487,162.6 | 1,554,251.5 | 26,556.9 | 1,580,808.4 |
| | Source | | | | |
| Appropr | riated Funds ASU Collections Fund Tuition and Fees | 54,405.0 | 52,124.4 | _ | 52,124.4 |
| AS1411 | (Appropriated) | 34,403.0 | 52,124.4 | _ | 52,124.4 |
| Non-Apr | Appropriated Funds Total: propriated Funds | 54,405.0 | 52,124.4 | <u> </u> | 52,124.4 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 319,900.2 | 248,000.0 | - | 248,000.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 240,078.5 | 280,214.5 | - | 280,214.5 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 67,515.3 | 83,935.9 | - | 83,935.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 750,415.0 | 813,763.5 | 26,556.9 | 840,320.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 54,848.6 | 76,213.2 | _ | 76,213.2 |
| | Non-Appropriated Funds Total: | 1,432,757.6 | 1,502,127.1 | 26,556.9 | 1,528,684.0 |
| | Student Services Summary Total: | 1,487,162.6 | 1,554,251.5 | 26,556.9 | 1,580,808.4 |

Agency: Arizona State University

Program: Institutional Support

| Progra | am Summary | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|--------------------------|--------------------------|
| ASA-6-1 | Institutional Support | 885,610.3 | 993,917.9 | 26,916.9 | 1,020,834.8 |
| ASA-6-3 | SLI 2003 Research Infrastructure Lease- Purchase Payment | - | - | - | - |
| | Institutional Support Summary Total: | 885,610.3 | 993,917.9 | 26,916.9 | 1,020,834.8 |
| Expen | nditure Categories | | | | |
| FTE | FTE | 2,774.1 | 3,002.7 | 40.0 | 3,042.7 |
| 6000 | Personal Services | 204,176.5 | 219,283.1 | 4,206.5 | 223,489.6 |
| 6100 | Employee Related Expenditures | 11,498.5 | 48,576.7 | 1,493.3 | 50,070.0 |
| | Subtotal Personal Services and ERE | 215,675.0 | 267,859.8 | 5,699.8 | 273,559.6 |
| 6200 | Professional & Outside Services | 181,753.6 | 143,226.8 | 1,290.1 | 144,516.9 |
| 6500 | Travel In-State | 168.4 | 205.0 | - | 205.0 |
| 6600 | Travel Out-Of-State | 2,420.2 | 1,942.5 | - | 1,942.5 |
| 6800 | Aid To Organizations & Individuals | - | (2,681.8) | - | (2,681.8) |
| 7000 | Other Operating Expenditures | 225,521.3 | 293,269.0 | 8,486.6 | 301,755.6 |
| 8100 | Capital Outlay | 660.0 | 984.9 | 267.5 | 1,252.4 |
| 8400 | Capital Equipment | - | - | 10,000.0 | 10,000.0 |
| 8600 | Debt Service | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| 9100 | Transfers-Out | 250,009.8 | 277,462.6 | - | 277,462.6 |
| | Expenditure Categories Total: | 885,610.3 | 993,917.9 | 26,916.9 | 1,020,834.8 |
| | Source iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 243.2 | 11,978.5 | 20,267.5 | 32,246.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 250,383.9 | 267,072.0 | - | 267,072.0 |
| Non-Apr | Appropriated Funds Total: propriated Funds | 250,627.1 | 279,050.5 | 20,267.5 | 299,318.0 |
| AS3001 | Capital Infrastructure Fund (Non-Appropriated) | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 8,298.8 | 8,444.2 | - | 8,444.2 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 141,395.8 | 135,840.6 | - | 135,840.6 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 9,466.2 | 2,994.4 | - | 2,994.4 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 191,314.1 | 159,317.8 | 5,476.5 | 164,794.3 |

| Agency: | Arizona State University |
|----------|--------------------------|
| Program: | Institutional Support |

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|--------------------|--------------------------------|--------------------------|--------------------------|
| Non-App | propriated Funds | | | | |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 275,106.5 | 396,621.3 | - | 396,621.3 |
| | Non-Appropriated Funds Total: | 634,983.2 | 714,867.4 | 6,649.4 | 721,516.8 |
| | Institutional Support Summary Total: | 885,610.3 | 993,917.9 | 26,916.9 | 1,020,834.8 |

Agency: Arizona State University

Program: Capital Infrastructure Funding

| Progra | am Summary | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | |
|---------|---|--------------------|--------------------------------|--------------------------|---|
| ASA-8-1 | Capital Infrastructure Funding | - | | | - |
| C | Capital Infrastructure Funding Summary Total: | | | | - |
| Expen | nditure Categories | | | | |
| FTE | FTE | - | | - | - |
| 6000 | Personal Services | | | | - |
| 6100 | Employee Related Expenditures | - | | . <u>-</u> | - |
| | Subtotal Personal Services and ERE | | | | - |
| 6200 | Professional & Outside Services | - | | - | - |
| 6500 | Travel In-State | | | | - |
| 6600 | Travel Out-Of-State | | | | - |
| 6800 | Aid To Organizations & Individuals | | | | - |
| 7000 | Other Operating Expenditures | | | | - |
| 8100 | Capital Outlay | | | | - |
| 8400 | Capital Equipment | | | | - |
| 8600 | Debt Service | | | | - |
| 9100 | Transfers-Out | - | | - | - |
| | Expenditure Categories Total: | | | <u> </u> | - |
| | Source riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | | - <u>-</u> | - |
| | Appropriated Funds Total: | | | | - |
| | Capital Infrastructure Funding Summary Total: | | | | - |

| Agency: | | Arizona State University |
|---------|--------|-----------------------------|
| Program | | Instruction |
| Fund: | AA1000 | General Fund (Appropriated) |

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | Instruction | 404,319.7 | 397,540.8 | (40,790.4) | 356,750.4 |
| | General Fund (Appropriated) Summary Total: | 404,319.7 | 397,540.8 | (40,790.4) | 356,750.4 |
| Appro | ppriated Funding | | | | |
| 6000 | Personal Services | 269,701.2 | 235,043.2 | 7,637.5 | 242,680.7 |
| 6100 | Employee Related Expenditures | 83,026.8 | 72,271.1 | 2,337.1 | 74,608.2 |
| | Subtotal Personal Services and ERE | 352,728.0 | 307,314.3 | 9,974.6 | 317,288.9 |
| 6200 | Professional & Outside Services | 5,606.9 | 1,014.0 | 3,220.4 | 4,234.4 |
| 6500 | Travel In-State | 7.4 | 2.0 | - | 2.0 |
| 6600 | Travel Out-Of-State | 129.9 | 2.0 | - | 2.0 |
| 6800 | Aid To Organizations & Individuals | 5,987.1 | 5,985.8 | - | 5,985.8 |
| 7000 | Other Operating Expenditures | 36,112.7 | 78,550.1 | (53,985.4) | 24,564.7 |
| 8100 | Capital Outlay | 3,747.7 | 4,672.6 | - | 4,672.6 |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 404,319.7 | 397,540.8 | (40,790.4) | 356,750.4 |
| | Fund AA1000 - A Total: | 404,319.7 | 397,540.8 | (40,790.4) | 356,750.4 |

| Agency: | | Arizona State University |
|----------|--------|--|
| Program: | | Instruction |
| Fund: | AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) |

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | Instruction | 391,546.8 | 421,780.8 | - | 421,780.8 |
| | ASU Collections Fund Tuition and Fees (Appropriated) Summary Total: | 391,546.8 | 421,780.8 | | 421,780.8 |
| Appro | priated Funding | | | | |
| 6000 | Personal Services | 283,012.7 | 276,727.9 | - | 276,727.9 |
| 6100 | Employee Related Expenditures | 83,389.8 | 79,984.3 | - | 79,984.3 |
| | Subtotal Personal Services and ERE | 366,402.5 | 356,712.2 | - | 356,712.2 |
| 6200 | Professional & Outside Services | 6,722.8 | 1,479.4 | - | 1,479.4 |
| 6500 | Travel In-State | 25.8 | 34.0 | - | 34.0 |
| 6600 | Travel Out-Of-State | 971.1 | 366.5 | - | 366.5 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 15,496.8 | 61,688.7 | - | 61,688.7 |
| 8100 | Capital Outlay | 1,927.9 | 1,500.0 | - | 1,500.0 |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 391,546.8 | 421,780.8 | | 421,780.8 |
| | Fund AS1411 - A Total: | 391,546.8 | 421,780.8 | - | 421,780.8 |

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

| Progi | ram Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | Instruction | | - | - | - |
| (| Capital Infrastructure Fund (Non-Appropriated) Summary Total: | - | - | - | - |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | - | - | - | - |
| 6100 | Employee Related Expenditures | - | - | - | - |
| | Subtotal Personal Services and ERE | - | - | - | - |
| 6200 | Professional & Outside Services | - | - | - | - |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | - | - | - | - |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | | | | - |
| | Fund AS3001 - N Total: | - | - | - | - |

PCC Individual

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

| Prog | Program Expenditures | | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---|------------------------------------|----------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | | 64,113.1 | 24,220.3 | - | 24,220.3 |
| Designated Funds - Indirect Cost Recovery (Non- Appropriated) Summary Total: | | 64,113.1 | 24,220.3 | - | 24,220.3 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 9,257.9 | 13,657.9 | - | 13,657.9 |
| 6100 | Employee Related Expenditures | 3,128.1 | 4,522.2 | - | 4,522.2 |
| | Subtotal Personal Services and ERE | 12,386.0 | 18,180.1 | - | 18,180.1 |
| 6200 | Professional & Outside Services | 13,049.6 | 7,051.9 | - | 7,051.9 |
| 6500 | Travel In-State | 46.2 | 26.1 | - | 26.1 |
| 6600 | Travel Out-Of-State | 1,083.0 | 207.2 | - | 207.2 |
| 6800 | Aid To Organizations & Individuals | 84.8 | 18.0 | - | 18.0 |
| 7000 | Other Operating Expenditures | 8,776.1 | 6,117.3 | - | 6,117.3 |
| 8100 | Capital Outlay | 487.7 | 470.0 | - | 470.0 |
| 8400 | Capital Equipment | - | 10.0 | - | 10.0 |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | 28,199.8 | (7,860.3) | - | (7,860.3) |
| | Expenditure Categories Total: | 64,113.1 | 24,220.3 | | 24,220.3 |
| | Fund AS8900 - N Total: | 64,113.1 | 24,220.3 | - | 24,220.3 |

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

| Progr | Program Expenditures | | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|----------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | | 23,262.3 | - | - | - |
| | Restricted Federal Funds (Non-Appropriated) Summary Total: | 23,262.3 | - | - | - |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 5,628.1 | - | - | - |
| 6100 | Employee Related Expenditures | 1,671.6 | - | - | - |
| | Subtotal Personal Services and ERE | 7,299.7 | - | - | - |
| 6200 | Professional & Outside Services | 5,037.8 | - | - | - |
| 6500 | Travel In-State | 16.1 | - | - | - |
| 6600 | Travel Out-Of-State | 368.5 | - | - | - |
| 6800 | Aid To Organizations & Individuals | 4,540.1 | - | - | - |
| 7000 | Other Operating Expenditures | 6,011.9 | - | - | - |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (11.9) | - | - | - |
| | Expenditure Categories Total: | 23,262.3 | | | - |
| | Fund AS8903 - N Total: | 23,262.3 | - | - | - |

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

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | Instruction | (88,617.0) | (102,530.3) | - | (102,530.3) |
| | Auxiliary Funds (Non-Appropriated) Summary Total: | (88,617.0) | (102,530.3) | - | (102,530.3) |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | - | (13,877.9) | - | (13,877.9) |
| 6100 | Employee Related Expenditures | (1,330.1) | (1,352.1) | - | (1,352.1) |
| | Subtotal Personal Services and ERE | (1,330.1) | (15,230.0) | - | (15,230.0) |
| 6200 | Professional & Outside Services | 267.2 | 15.0 | - | 15.0 |
| 6500 | Travel In-State | 0.3 | - | - | - |
| 6600 | Travel Out-Of-State | 7.8 | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | (91,520.9) | (90,905.6) | - | (90,905.6) |
| 8100 | Capital Outlay | 238.3 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | 3,720.3 | 3,590.3 | - | 3,590.3 |
| | Expenditure Categories Total: | (88,617.0) | (102,530.3) | <u> </u> | (102,530.3) |
| | Fund AS8906 - N Total: | (88,617.0) | (102,530.3) | - | (102,530.3) |

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

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | Instruction | 53,243.7 | 23,417.2 | - | 23,417.2 |
| Res | stricted Non-Federal Funds (Non-Appropriated) Summary Total: | 53,243.7 | 23,417.2 | - | 23,417.2 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 24,522.0 | 13,786.5 | - | 13,786.5 |
| 6100 | Employee Related Expenditures | 7,216.8 | 3,750.9 | - | 3,750.9 |
| | Subtotal Personal Services and ERE | 31,738.9 | 17,537.4 | - | 17,537.4 |
| 6200 | Professional & Outside Services | 7,479.4 | 5,202.2 | - | 5,202.2 |
| 6500 | Travel In-State | 59.3 | 121.6 | - | 121.6 |
| 6600 | Travel Out-Of-State | 1,727.8 | 1,238.9 | - | 1,238.9 |
| 6800 | Aid To Organizations & Individuals | (2,919.3) | (5,399.8) | - | (5,399.8) |
| 7000 | Other Operating Expenditures | 12,639.1 | 5,229.6 | - | 5,229.6 |
| 8100 | Capital Outlay | 141.0 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | 2,377.5 | (512.7) | - | (512.7) |
| | Expenditure Categories Total: | 53,243.7 | 23,417.2 | | 23,417.2 |
| | Fund AS8907 - N Total: | 53,243.7 | 23,417.2 | - | 23,417.2 |

Date Printed:

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

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | Instruction | 536,376.4 | 661,131.3 | 27,488.5 | 688,619.8 |
| | Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total: | 536,376.4 | 661,131.3 | 27,488.5 | 688,619.8 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 168,989.7 | 210,882.5 | - | 210,882.5 |
| 6100 | Employee Related Expenditures | 68,823.3 | 83,005.4 | - | 83,005.4 |
| | Subtotal Personal Services and ERE | 237,812.9 | 293,887.9 | - | 293,887.9 |
| 6200 | Professional & Outside Services | 222,906.0 | 210,298.9 | - | 210,298.9 |
| 6500 | Travel In-State | 315.2 | 196.9 | - | 196.9 |
| 6600 | Travel Out-Of-State | 7,273.5 | 3,760.5 | - | 3,760.5 |
| 6800 | Aid To Organizations & Individuals | (190.1) | (199.1) | - | (199.1) |
| 7000 | Other Operating Expenditures | 57,255.2 | 95,133.4 | 27,488.5 | 122,621.9 |
| 8100 | Capital Outlay | 4,160.2 | 6,136.4 | - | 6,136.4 |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | 6,843.5 | 51,916.4 | - | 51,916.4 |
| | Expenditure Categories Total: | 536,376.4 | 661,131.3 | 27,488.5 | 688,619.8 |
| | Fund AS8910 - N Total: | 536,376.4 | 661,131.3 | 27,488.5 | 688,619.8 |

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

| Progr | am Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | Instruction | 20,138.2 | 22,105.2 | - | 22,105.2 |
| | Designated Funds - Other (Non-Appropriated) Summary Total: | 20,138.2 | 22,105.2 | - | 22,105.2 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 10,065.8 | 9,457.3 | - | 9,457.3 |
| 6100 | Employee Related Expenditures | 3,041.1 | 2,902.0 | - | 2,902.0 |
| | Subtotal Personal Services and ERE | 13,107.0 | 12,359.3 | - | 12,359.3 |
| 6200 | Professional & Outside Services | 6,961.4 | 5,148.6 | - | 5,148.6 |
| 6500 | Travel In-State | 26.9 | 40.2 | - | 40.2 |
| 6600 | Travel Out-Of-State | 850.2 | 795.6 | - | 795.6 |
| 6800 | Aid To Organizations & Individuals | 333.9 | 145.2 | - | 145.2 |
| 7000 | Other Operating Expenditures | 5,908.2 | 6,962.1 | - | 6,962.1 |
| 8100 | Capital Outlay | 642.2 | 92.2 | - | 92.2 |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (7,691.6) | (3,438.0) | - | (3,438.0) |
| | Expenditure Categories Total: | 20,138.2 | 22,105.2 | | 22,105.2 |
| | Fund AS8911 - N Total: | 20,138.2 | 22,105.2 | - | 22,105.2 |
| | Instruction Total: | 1,404,383.2 | 1,447,665.3 | (13,301.9) | 1,434,363.4 |

| Agency: | | Arizona State University |
|----------|--------|-----------------------------|
| Program: | | Organized Research |
| Fund: | AA1000 | General Fund (Appropriated) |

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-2-1 | Organized Research | - | - | 19,000.0 | 19,000.0 |
| | General Fund (Appropriated) Summary Total: | - | - | 19,000.0 | 19,000.0 |
| Appro | opriated Funding | | | _ | |
| 6000 | Personal Services | - | - | 1,476.0 | 1,476.0 |
| 6100 | Employee Related Expenditures | - | - | 524.0 | 524.0 |
| | Subtotal Personal Services and ERE | - | - | 2,000.0 | 2,000.0 |
| 6200 | Professional & Outside Services | - | - | 2,175.1 | 2,175.1 |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | - | - | 4,122.2 | 4,122.2 |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | 10,702.7 | 10,702.7 |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | | | 19,000.0 | 19,000.0 |
| | Fund AA1000 - A Total: | - | - | 19,000.0 | 19,000.0 |

| Agency: | | Arizona State University |
|----------|--------|--|
| Program: | | Organized Research |
| Fund: | AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) |

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-2-1 | Organized Research | 14,255.8 | 13,828.7 | - | 13,828.7 |
| | ASU Collections Fund Tuition and Fees (Appropriated) Summary Total: | 14,255.8 | 13,828.7 | - | 13,828.7 |
| Appro | priated Funding | | | | |
| 6000 | Personal Services | 9,908.5 | 9,710.9 | - | 9,710.9 |
| 6100 | Employee Related Expenditures | 3,209.1 | 3,161.0 | - | 3,161.0 |
| | Subtotal Personal Services and ERE | 13,117.7 | 12,871.9 | - | 12,871.9 |
| 6200 | Professional & Outside Services | 352.8 | 70.8 | - | 70.8 |
| 6500 | Travel In-State | 0.8 | 11.3 | - | 11.3 |
| 6600 | Travel Out-Of-State | 30.3 | 59.8 | - | 59.8 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 570.4 | 514.9 | - | 514.9 |
| 8100 | Capital Outlay | 183.8 | 300.0 | - | 300.0 |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 14,255.8 | 13,828.7 | | 13,828.7 |
| | Fund AS1411 - A Total: | 14,255.8 | 13,828.7 | - | 13,828.7 |

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

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-2-1 | Organized Research | 30,905.2 | (55,452.1) | - | (55,452.1) |
| Des | Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total: | | (55,452.1) | - | (55,452.1) |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 5,999.7 | 4,756.4 | - | 4,756.4 |
| 6100 | Employee Related Expenditures | 2,062.5 | 1,633.8 | - | 1,633.8 |
| | Subtotal Personal Services and ERE | 8,062.2 | 6,390.2 | - | 6,390.2 |
| 6200 | Professional & Outside Services | 25,452.1 | 34,974.3 | - | 34,974.3 |
| 6500 | Travel In-State | 32.7 | - | - | - |
| 6600 | Travel Out-Of-State | 716.3 | - | - | - |
| 6800 | Aid To Organizations & Individuals | 34.6 | - | - | - |
| 7000 | Other Operating Expenditures | 2,949.1 | 5,940.6 | - | 5,940.6 |
| 8100 | Capital Outlay | 84.1 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (6,425.9) | (102,757.2) | - | (102,757.2) |
| | Expenditure Categories Total: | 30,905.2 | (55,452.1) | | (55,452.1) |
| | Fund AS8900 - N Total: | 30,905.2 | (55,452.1) | - | (55,452.1) |

| Agency: | | Arizona State University |
|----------|--------|---|
| Program: | | Organized Research |
| Fund: | AS8903 | Restricted Federal Funds (Non-Appropriated) |

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-2-1 | Organized Research | 306,711.8 | 375,148.7 | - | 375,148.7 |
| | Restricted Federal Funds (Non-Appropriated) Summary Total: | 306,711.8 | 375,148.7 | - | 375,148.7 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 86,347.6 | 90,519.6 | - | 90,519.6 |
| 6100 | Employee Related Expenditures | 31,588.3 | 29,899.3 | - | 29,899.3 |
| | Subtotal Personal Services and ERE | 117,936.0 | 120,418.9 | - | 120,418.9 |
| 6200 | Professional & Outside Services | 15,175.9 | - | - | - |
| 6500 | Travel In-State | 154.7 | - | - | - |
| 6600 | Travel Out-Of-State | 4,594.1 | - | - | - |
| 6800 | Aid To Organizations & Individuals | 2,174.6 | 10,201.5 | - | 10,201.5 |
| 7000 | Other Operating Expenditures | 147,424.8 | 242,438.8 | - | 242,438.8 |
| 8100 | Capital Outlay | 20,364.6 | 2,089.5 | - | 2,089.5 |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (1,112.9) | - | - | - |
| | Expenditure Categories Total: | 306,711.8 | 375,148.7 | | 375,148.7 |
| | Fund AS8903 - N Total: | 306,711.8 | 375,148.7 | - | 375,148.7 |

| Agency: | | Arizona State University |
|----------|--------|------------------------------------|
| Program: | | Organized Research |
| Fund: | AS8906 | Auxiliary Funds (Non-Appropriated) |

| Progr | ram Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-2-1 | Organized Research | 62.9 | - | - | - |
| | Auxiliary Funds (Non-Appropriated) Summary Total: | 62.9 | | | - |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 11.8 | - | - | - |
| 6100 | Employee Related Expenditures | 3.9 | - | - | - |
| | Subtotal Personal Services and ERE | 15.7 | - | - | - |
| 6200 | Professional & Outside Services | 40.0 | - | - | - |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | 0.6 | - | - | - |
| 6800 | Aid To Organizations & Individuals | 1.3 | - | - | - |
| 7000 | Other Operating Expenditures | 5.3 | - | - | - |
| 8100 | Capital Outlay | _ | - | - | - |
| 8400 | Capital Equipment | _ | - | - | - |
| 8600 | Debt Service | _ | _ | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 62.9 | | <u> </u> | |
| | Fund AS8906 - N Total: | 62.9 | - | - | - |

| Agency: | | Arizona State University |
|----------|--------|---|
| Program: | | Organized Research |
| Fund: | AS8907 | Restricted Non-Federal Funds (Non-Appropriated) |

| Progi | ram Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-2-1 | Organized Research | 300,888.2 | 335,743.5 | - | 335,743.5 |
| Res | stricted Non-Federal Funds (Non-Appropriated) Summary Total: | 300,888.2 | 335,743.5 | - | 335,743.5 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 114,865.8 | 125,728.0 | - | 125,728.0 |
| 6100 | Employee Related Expenditures | 39,445.4 | 40,067.8 | - | 40,067.8 |
| | Subtotal Personal Services and ERE | 154,311.3 | 165,795.8 | - | 165,795.8 |
| 6200 | Professional & Outside Services | 40,761.8 | 5,100.6 | - | 5,100.6 |
| 6500 | Travel In-State | 262.3 | 26.0 | - | 26.0 |
| 6600 | Travel Out-Of-State | 4,091.1 | 307.7 | - | 307.7 |
| 6800 | Aid To Organizations & Individuals | (3,749.4) | 6,616.2 | - | 6,616.2 |
| 7000 | Other Operating Expenditures | 110,207.6 | 182,244.0 | - | 182,244.0 |
| 8100 | Capital Outlay | 28,804.2 | 3,784.1 | - | 3,784.1 |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (33,800.6) | (28,130.9) | - | (28,130.9) |
| | Expenditure Categories Total: | 300,888.2 | 335,743.5 | | 335,743.5 |
| | Fund AS8907 - N Total: | 300,888.2 | 335,743.5 | - | 335,743.5 |

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

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-2-1 | Organized Research | 4,272.4 | 3,928.4 | - | 3,928.4 |
| | Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total: | 4,272.4 | 3,928.4 | - | 3,928.4 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 3,895.2 | 2,710.7 | - | 2,710.7 |
| 6100 | Employee Related Expenditures | 1,973.7 | 1,587.1 | - | 1,587.1 |
| | Subtotal Personal Services and ERE | 5,868.9 | 4,297.8 | - | 4,297.8 |
| 6200 | Professional & Outside Services | 1,654.5 | 1,272.0 | - | 1,272.0 |
| 6500 | Travel In-State | 4.0 | 30.8 | - | 30.8 |
| 6600 | Travel Out-Of-State | 159.7 | 123.5 | - | 123.5 |
| 6800 | Aid To Organizations & Individuals | (39.1) | (51.3) | - | (51.3) |
| 7000 | Other Operating Expenditures | (1,969.9) | (1,492.4) | - | (1,492.4) |
| 8100 | Capital Outlay | 114.9 | 675.0 | - | 675.0 |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (1,520.7) | (927.0) | - | (927.0) |
| | Expenditure Categories Total: | 4,272.4 | 3,928.4 | | 3,928.4 |
| | Fund AS8910 - N Total: | 4,272.4 | 3,928.4 | - | 3,928.4 |

| Agency: | | Arizona State University |
|----------|--------|---|
| Program: | | Organized Research |
| Fund: | AS8911 | Designated Funds - Other (Non-Appropriated) |

| Progr | am Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-2-1 | Organized Research | (25,186.3) | 1,694.4 | - | 1,694.4 |
| | Designated Funds - Other (Non-Appropriated) Summary Total: | (25,186.3) | 1,694.4 | - | 1,694.4 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 1,555.7 | 902.0 | - | 902.0 |
| 6100 | Employee Related Expenditures | 515.8 | 236.6 | - | 236.6 |
| | Subtotal Personal Services and ERE | 2,071.6 | 1,138.6 | - | 1,138.6 |
| 6200 | Professional & Outside Services | 668.2 | 22.0 | - | 22.0 |
| 6500 | Travel In-State | 9.7 | - | - | - |
| 6600 | Travel Out-Of-State | 41.3 | 20.0 | - | 20.0 |
| 6800 | Aid To Organizations & Individuals | - | 1.8 | - | 1.8 |
| 7000 | Other Operating Expenditures | 1,060.6 | 420.8 | - | 420.8 |
| 8100 | Capital Outlay | 144.0 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (29,181.7) | 91.2 | - | 91.2 |
| | Expenditure Categories Total: | (25,186.3) | 1,694.4 | | 1,694.4 |
| | Fund AS8911 - N Total: | (25,186.3) | 1,694.4 | - | 1,694.4 |
| | Organized Research Total: | 631,910.0 | 674,891.6 | 19,000.0 | 693,891.6 |

| Agency: | | Arizona State University |
|----------|--------|-----------------------------|
| Program: | | Public Service |
| Fund: | AA1000 | General Fund (Appropriated) |

| Progr | am Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-3-1 | Public Service | - | - | 2,000.0 | 2,000.0 |
| | General Fund (Appropriated) Summary Total: | - | - | 2,000.0 | 2,000.0 |
| Appro | opriated Funding | | | | |
| 6000 | Personal Services | - | - | - | - |
| 6100 | Employee Related Expenditures | - | - | - | - |
| | Subtotal Personal Services and ERE | - | - | - | - |
| 6200 | Professional & Outside Services | - | - | 587.5 | 587.5 |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | - | - | 61.1 | 61.1 |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | 1,351.4 | 1,351.4 |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | | | 2,000.0 | 2,000.0 |
| | Fund AA1000 - A Total: | - | - | 2,000.0 | 2,000.0 |

| Agency: | | Arizona State University |
|----------|--------|--|
| Program: | | Public Service |
| Fund: | AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) |

| Progr | am Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-3-1 | Public Service | 2,269.2 | 2,337.8 | - | 2,337.8 |
| | ASU Collections Fund Tuition and Fees (Appropriated) Summary Total: | 2,269.2 | 2,337.8 | - | 2,337.8 |
| Appro | priated Funding | | | | |
| 6000 | Personal Services | 1,395.9 | 1,192.9 | - | 1,192.9 |
| 6100 | Employee Related Expenditures | 454.8 | 400.9 | - | 400.9 |
| | Subtotal Personal Services and ERE | 1,850.7 | 1,593.8 | - | 1,593.8 |
| 6200 | Professional & Outside Services | 301.0 | 454.3 | - | 454.3 |
| 6500 | Travel In-State | 3.8 | 3.9 | - | 3.9 |
| 6600 | Travel Out-Of-State | 21.1 | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 92.6 | 285.8 | - | 285.8 |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 2,269.2 | 2,337.8 | | 2,337.8 |
| | Fund AS1411 - A Total: | 2,269.2 | 2,337.8 | - | 2,337.8 |

| Agency: | | Arizona State University |
|----------|--------|---|
| Program: | | Public Service |
| Fund: | AS8903 | Restricted Federal Funds (Non-Appropriated) |

| Progr | ram Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-3-1 | Public Service | 27,653.2 | - | - | - |
| | Restricted Federal Funds (Non-Appropriated) Summary Total: | 27,653.2 | - | - | - |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 4,747.5 | - | - | - |
| 6100 | Employee Related Expenditures | 1,654.4 | - | - | - |
| | Subtotal Personal Services and ERE | 6,401.9 | - | - | - |
| 6200 | Professional & Outside Services | 9,028.1 | - | - | - |
| 6500 | Travel In-State | 61.7 | - | - | - |
| 6600 | Travel Out-Of-State | 234.7 | - | - | - |
| 6800 | Aid To Organizations & Individuals | 124.1 | - | - | - |
| 7000 | Other Operating Expenditures | 11,772.7 | - | - | - |
| 8100 | Capital Outlay | 93.5 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (63.4) | - | - | - |
| | Expenditure Categories Total: | 27,653.2 | <u> </u> | | |
| | Fund AS8903 - N Total: | 27,653.2 | - | - | - |

| Agency: | | Arizona State University |
|----------|--------|------------------------------------|
| Program: | | Public Service |
| Fund: | AS8906 | Auxiliary Funds (Non-Appropriated) |

| Progi | ram Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-3-1 | Public Service | 39,273.3 | 27,218.9 | - | 27,218.9 |
| | Auxiliary Funds (Non-Appropriated) Summary Total: | 39,273.3 | 27,218.9 | - | 27,218.9 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 6,177.6 | 6,034.6 | - | 6,034.6 |
| 6100 | Employee Related Expenditures | 1,651.4 | 1,607.1 | - | 1,607.1 |
| | Subtotal Personal Services and ERE | 7,829.0 | 7,641.7 | - | 7,641.7 |
| 6200 | Professional & Outside Services | 4,618.2 | 3,397.7 | - | 3,397.7 |
| 6500 | Travel In-State | 4.8 | 5.5 | - | 5.5 |
| 6600 | Travel Out-Of-State | 256.2 | 251.2 | - | 251.2 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 25,813.4 | 15,563.2 | - | 15,563.2 |
| 8100 | Capital Outlay | 5.2 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | 746.5 | 359.6 | - | 359.6 |
| | Expenditure Categories Total: | 39,273.3 | 27,218.9 | - | 27,218.9 |
| | Fund AS8906 - N Total: | 39,273.3 | 27,218.9 | - | 27,218.9 |

| Agency: | | Arizona State University |
|----------|--------|---|
| Program: | | Public Service |
| Fund: | AS8907 | Restricted Non-Federal Funds (Non-Appropriated) |

| Prog | ram Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|--|
| ASA-3-1 | Public Service | 39,099.1 | 17,522.9 | - | 17,522.9 | |
| Res | stricted Non-Federal Funds (Non-Appropriated) Summary Total: | 39,099.1 | 17,522.9 | - | 17,522.9 | |
| Non- | Appropriated Funding | | | | | |
| 6000 | Personal Services | 15,188.5 | 5,862.1 | - | 5,862.1 | |
| 6100 | Employee Related Expenditures | 5,095.6 | 1,874.0 | - | 1,874.0 | |
| | Subtotal Personal Services and ERE | 20,284.1 | 7,736.1 | - | 7,736.1 | |
| 6200 | Professional & Outside Services | 9,563.3 | 4,396.5 | - | 4,396.5 | |
| 6500 | Travel In-State | 82.3 | 147.0 | - | 147.0 | |
| 6600 | Travel Out-Of-State | 443.3 | 179.3 | - | 179.3 | |
| 6800 | Aid To Organizations & Individuals | (124.1) | (388.2) | - | (388.2) | |
| 7000 | Other Operating Expenditures | 8,423.4 | 3,434.2 | - | 3,434.2 | |
| 8100 | Capital Outlay | 146.7 | 2,093.0 | - | 2,093.0 | |
| 8400 | Capital Equipment | - | - | - | - | |
| 8600 | Debt Service | - | - | - | - | |
| 9100 | Transfers-Out | 280.1 | (75.0) | - | (75.0) | |
| | Expenditure Categories Total: | 39,099.1 | 17,522.9 | | 17,522.9 | |
| | Fund AS8907 - N Total: | 39,099.1 | 17,522.9 | - | 17,522.9 | |

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

| Progra | am Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-3-1 | Public Service | (1,959.9) | 2,415.5 | - | 2,415.5 |
| | Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total: | (1,959.9) | 2,415.5 | - | 2,415.5 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 1,062.7 | 1,282.4 | - | 1,282.4 |
| 6100 | Employee Related Expenditures | 396.0 | 446.8 | - | 446.8 |
| | Subtotal Personal Services and ERE | 1,458.8 | 1,729.2 | - | 1,729.2 |
| 6200 | Professional & Outside Services | 961.2 | 481.5 | - | 481.5 |
| 6500 | Travel In-State | 13.2 | 0.4 | - | 0.4 |
| 6600 | Travel Out-Of-State | 106.7 | 64.8 | - | 64.8 |
| 6800 | Aid To Organizations & Individuals | - | (12.0) | - | (12.0) |
| 7000 | Other Operating Expenditures | 984.6 | 1,428.3 | - | 1,428.3 |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (5,484.4) | (1,276.7) | - | (1,276.7) |
| | Expenditure Categories Total: | (1,959.9) | 2,415.5 | | 2,415.5 |
| | Fund AS8910 - N Total: | (1,959.9) | 2,415.5 | - | 2,415.5 |

| Agency: | | Arizona State University |
|----------|--------|---|
| Program: | | Public Service |
| Fund: | AS8911 | Designated Funds - Other (Non-Appropriated) |

| Progr | am Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-3-1 | Public Service | 4,129.3 | 5,414.9 | - | 5,414.9 |
| | Designated Funds - Other (Non-Appropriated) Summary Total: | 4,129.3 | 5,414.9 | - | 5,414.9 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 2,115.8 | 2,520.5 | - | 2,520.5 |
| 6100 | Employee Related Expenditures | 705.4 | 793.0 | - | 793.0 |
| | Subtotal Personal Services and ERE | 2,821.1 | 3,313.5 | - | 3,313.5 |
| 6200 | Professional & Outside Services | 756.0 | 476.4 | - | 476.4 |
| 6500 | Travel In-State | 21.7 | 8.7 | - | 8.7 |
| 6600 | Travel Out-Of-State | 96.4 | 85.9 | - | 85.9 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 1,321.9 | 1,777.6 | - | 1,777.6 |
| 8100 | Capital Outlay | 15.1 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (903.0) | (247.2) | - | (247.2) |
| | Expenditure Categories Total: | 4,129.3 | 5,414.9 | | 5,414.9 |
| | Fund AS8911 - N Total: | 4,129.3 | 5,414.9 | - | 5,414.9 |
| | Public Service Total: | 110,464.2 | 54,910.0 | 2,000.0 | 56,910.0 |

| Agency: | | Arizona State University |
|----------|--------|-----------------------------|
| Program: | | Academic Support |
| Fund: | AA1000 | General Fund (Appropriated) |

| ng Tota | FY 2027 | FY 2026 | | | |
|-----------|-----------------------------|---------------------------------|---|---|--|
| _ 3 151 0 | FY 2027 Funding Issue | Expenditure Plan | FY 2025 Actuals | am Expenditures | Progra |
| 5,151.9 | - | 3,151.9 | 4,075.3 | Academic Support | ASA-4-1 |
| - 3,151.9 | - | 3,151.9 | 4,075.3 | General Fund (Appropriated) Summary Total: | |
| | | | | priated Funding | Appro |
| - 1,816.1 | - | 1,816.1 | 2,464.2 | Personal Services | 6000 |
| - 578.3 | - | 578.3 | 778.2 | Employee Related Expenditures | 6100 |
| - 2,394.4 | - | 2,394.4 | 3,242.4 | Subtotal Personal Services and ERE | |
| - 5.0 | - | 5.0 | 296.3 | Professional & Outside Services | 6200 |
| | - | - | 2.4 | Travel In-State | 6500 |
| | - | - | 71.1 | Travel Out-Of-State | 6600 |
| | - | - | - | Aid To Organizations & Individuals | 6800 |
| - 752.5 | - | 752.5 | 425.7 | Other Operating Expenditures | 7000 |
| | - | - | 37.4 | Capital Outlay | 8100 |
| | - | - | - | Capital Equipment | 8400 |
| | - | - | - | Debt Service | 8600 |
| - | - | - | - | Transfers-Out | 9100 |
| - 3,151.9 | | 3,151.9 | 4,075.3 | Expenditure Categories Total: | |
| - 3,151.9 | - | 3,151.9 | 4,075.3 | Fund AA1000 - A Total: | |
| | | 578.3 2,394.4 5.0 752.5 3,151.9 | 778.2 3,242.4 296.3 2.4 71.1 - 425.7 37.4 4,075.3 | Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment Debt Service Transfers-Out Expenditure Categories Total: | 6100 6200 6500 6600 6800 7000 8100 8400 |

| Agency: | | Arizona State University |
|---------|--------|--|
| Program | | Academic Support |
| Fund: | AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) |

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-4-1 | Academic Support | 144,138.2 | 150,615.8 | - | 150,615.8 |
| | ASU Collections Fund Tuition and Fees (Appropriated) Summary Total: | 144,138.2 | 150,615.8 | - | 150,615.8 |
| Appro | priated Funding | | | | |
| 6000 | Personal Services | 61,704.0 | 66,581.1 | - | 66,581.1 |
| 6100 | Employee Related Expenditures | 20,812.3 | 21,718.1 | - | 21,718.1 |
| | Subtotal Personal Services and ERE | 82,516.4 | 88,299.2 | - | 88,299.2 |
| 6200 | Professional & Outside Services | 39,144.7 | 35,480.3 | - | 35,480.3 |
| 6500 | Travel In-State | 15.6 | 1.0 | - | 1.0 |
| 6600 | Travel Out-Of-State | 399.1 | 165.6 | - | 165.6 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 8,282.1 | 13,093.7 | - | 13,093.7 |
| 8100 | Capital Outlay | 226.6 | - | - | - |
| 8400 | Capital Equipment | 13,553.7 | 13,576.0 | - | 13,576.0 |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 144,138.2 | 150,615.8 | | 150,615.8 |
| | Fund AS1411 - A Total: | 144,138.2 | 150,615.8 | - | 150,615.8 |

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

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-4-1 | Academic Support | 57,559.8 | 146,308.8 | - | 146,308.8 |
| Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total: | | 57,559.8 | 146,308.8 | - | 146,308.8 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 15,106.8 | 10,816.4 | - | 10,816.4 |
| 6100 | Employee Related Expenditures | 5,325.6 | 3,760.2 | - | 3,760.2 |
| | Subtotal Personal Services and ERE | 20,432.3 | 14,576.6 | - | 14,576.6 |
| 6200 | Professional & Outside Services | 13,150.4 | 10,805.7 | - | 10,805.7 |
| 6500 | Travel In-State | 2.3 | 26.6 | - | 26.6 |
| 6600 | Travel Out-Of-State | 121.2 | 177.8 | - | 177.8 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 16,437.9 | 21,926.0 | - | 21,926.0 |
| 8100 | Capital Outlay | 113.6 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | 7,301.9 | 98,796.1 | - | 98,796.1 |
| | Expenditure Categories Total: | 57,559.8 | 146,308.8 | | 146,308.8 |
| | Fund AS8900 - N Total: | 57,559.8 | 146,308.8 | - | 146,308.8 |

| Agency: | | Arizona State University |
|----------|--------|------------------------------------|
| Program: | | Academic Support |
| Fund: | AS8906 | Auxiliary Funds (Non-Appropriated) |

| Prog | ram Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-4-1 | Academic Support | 9.9 | 6.5 | - | 6.5 |
| | Auxiliary Funds (Non-Appropriated) Summary Total: | 9.9 | 6.5 | <u> </u> | 6.5 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | - | - | - | - |
| 6100 | Employee Related Expenditures | - | - | - | - |
| | Subtotal Personal Services and ERE | - | - | - | - |
| 6200 | Professional & Outside Services | 3.6 | - | - | - |
| 6500 | Travel In-State | 0.1 | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 6.3 | 6.5 | - | 6.5 |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 9.9 | 6.5 | | 6.5 |
| | Fund AS8906 - N Total: | 9.9 | 6.5 | - | 6.5 |

| Agency: | | Arizona State University |
|----------|--------|---|
| Program: | | Academic Support |
| Fund: | AS8907 | Restricted Non-Federal Funds (Non-Appropriated) |

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-4-1 | Academic Support | 58,461.1 | 63,387.2 | - | 63,387.2 |
| Res | Restricted Non-Federal Funds (Non-Appropriated) Summary Total: | | 63,387.2 | - | 63,387.2 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 11,505.1 | 14,030.5 | - | 14,030.5 |
| 6100 | Employee Related Expenditures | 3,352.9 | 4,035.3 | - | 4,035.3 |
| | Subtotal Personal Services and ERE | 14,858.0 | 18,065.8 | - | 18,065.8 |
| 6200 | Professional & Outside Services | 2,677.8 | 6,292.3 | - | 6,292.3 |
| 6500 | Travel In-State | 31.8 | 228.5 | - | 228.5 |
| 6600 | Travel Out-Of-State | 852.5 | 710.8 | - | 710.8 |
| 6800 | Aid To Organizations & Individuals | (46.0) | (71.0) | - | (71.0) |
| 7000 | Other Operating Expenditures | 3,113.0 | 7,914.6 | - | 7,914.6 |
| 8100 | Capital Outlay | 443.2 | 260.1 | - | 260.1 |
| 8400 | Capital Equipment | 112.7 | 151.4 | - | 151.4 |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | 36,418.0 | 29,834.7 | - | 29,834.7 |
| | Expenditure Categories Total: | 58,461.1 | 63,387.2 | | 63,387.2 |
| | Fund AS8907 - N Total: | 58,461.1 | 63,387.2 | - | 63,387.2 |

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

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-4-1 | Academic Support | 265,787.3 | 197,943.9 | - | 197,943.9 |
| | Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total: | 265,787.3 | 197,943.9 | | 197,943.9 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 124,076.9 | 130,312.4 | - | 130,312.4 |
| 6100 | Employee Related Expenditures | 45,049.7 | 44,439.1 | - | 44,439.1 |
| | Subtotal Personal Services and ERE | 169,126.6 | 174,751.5 | - | 174,751.5 |
| 6200 | Professional & Outside Services | 5,203.2 | 4,995.9 | - | 4,995.9 |
| 6500 | Travel In-State | 112.6 | 78.6 | - | 78.6 |
| 6600 | Travel Out-Of-State | 2,878.7 | 2,283.2 | - | 2,283.2 |
| 6800 | Aid To Organizations & Individuals | (273.7) | (98.8) | - | (98.8) |
| 7000 | Other Operating Expenditures | 26,525.7 | 30,179.5 | - | 30,179.5 |
| 8100 | Capital Outlay | 1,023.6 | 135.3 | - | 135.3 |
| 8400 | Capital Equipment | 1,465.4 | 345.4 | - | 345.4 |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | 59,725.1 | (14,726.7) | - | (14,726.7) |
| | Expenditure Categories Total: | 265,787.3 | 197,943.9 | | 197,943.9 |
| | Fund AS8910 - N Total: | 265,787.3 | 197,943.9 | - | 197,943.9 |

| Agency: | | Arizona State University |
|----------|--------|---|
| Program: | | Academic Support |
| Fund: | AS8911 | Designated Funds - Other (Non-Appropriated) |

| Progr | ram Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-4-1 | Academic Support | 38,724.2 | (74,114.0) | - | (74,114.0) |
| | Designated Funds - Other (Non-Appropriated) Summary Total: | 38,724.2 | (74,114.0) | - | (74,114.0) |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 20,103.4 | 18,945.7 | - | 18,945.7 |
| 6100 | Employee Related Expenditures | 6,817.6 | 6,338.4 | - | 6,338.4 |
| | Subtotal Personal Services and ERE | 26,921.0 | 25,284.1 | - | 25,284.1 |
| 6200 | Professional & Outside Services | 11,949.5 | 3,472.2 | - | 3,472.2 |
| 6500 | Travel In-State | 44.8 | 44.5 | - | 44.5 |
| 6600 | Travel Out-Of-State | 584.9 | 535.3 | - | 535.3 |
| 6800 | Aid To Organizations & Individuals | 49.7 | 74.7 | - | 74.7 |
| 7000 | Other Operating Expenditures | 13,981.0 | 35,865.3 | - | 35,865.3 |
| 8100 | Capital Outlay | 1,024.0 | 265.1 | - | 265.1 |
| 8400 | Capital Equipment | 70.1 | 70.0 | - | 70.0 |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (15,900.8) | (139,725.2) | - | (139,725.2) |
| | Expenditure Categories Total: | 38,724.2 | (74,114.0) | | (74,114.0) |
| | Fund AS8911 - N Total: | 38,724.2 | (74,114.0) | - | (74,114.0) |
| | Academic Support Total: | 568,755.7 | 487,300.1 | - | 487,300.1 |

| Agency: | | Arizona State University |
|----------|--------|--|
| Program: | | Student Services |
| Fund: | AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) |

| Progr | am Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-5-1 | Student Services | 54,405.0 | 52,124.4 | - | 52,124.4 |
| | ASU Collections Fund Tuition and Fees (Appropriated) Summary Total: | 54,405.0 | 52,124.4 | - | 52,124.4 |
| Appro | opriated Funding | | | | |
| 6000 | Personal Services | 36,447.1 | 32,396.9 | - | 32,396.9 |
| 6100 | Employee Related Expenditures | 12,643.0 | 10,910.1 | - | 10,910.1 |
| | Subtotal Personal Services and ERE | 49,090.1 | 43,307.0 | - | 43,307.0 |
| 6200 | Professional & Outside Services | 2,736.1 | 1,178.5 | - | 1,178.5 |
| 6500 | Travel In-State | 11.1 | 30.5 | - | 30.5 |
| 6600 | Travel Out-Of-State | 84.3 | 65.3 | - | 65.3 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 2,448.6 | 7,275.3 | - | 7,275.3 |
| 8100 | Capital Outlay | 34.7 | 267.8 | - | 267.8 |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 54,405.0 | 52,124.4 | | 52,124.4 |
| | Fund AS1411 - A Total: | 54,405.0 | 52,124.4 | - | 52,124.4 |

| Agency: | | Arizona State University |
|----------|--------|---|
| Program: | | Student Services |
| Fund: | AS8903 | Restricted Federal Funds (Non-Appropriated) |

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-5-1 | Student Services | 319,900.2 | 248,000.0 | - | 248,000.0 |
| | Restricted Federal Funds (Non-Appropriated) Summary Total: | 319,900.2 | 248,000.0 | | 248,000.0 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 7,218.6 | 7,150.0 | - | 7,150.0 |
| 6100 | Employee Related Expenditures | 303.6 | - | - | - |
| | Subtotal Personal Services and ERE | 7,522.2 | 7,150.0 | - | 7,150.0 |
| 6200 | Professional & Outside Services | 117.3 | - | - | - |
| 6500 | Travel In-State | 1.8 | - | - | - |
| 6600 | Travel Out-Of-State | 60.7 | - | - | - |
| 6800 | Aid To Organizations & Individuals | 312,734.8 | 273,316.0 | - | 273,316.0 |
| 7000 | Other Operating Expenditures | 2,453.2 | (29,649.5) | - | (29,649.5) |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (2,989.8) | (2,816.5) | - | (2,816.5) |
| | Expenditure Categories Total: | 319,900.2 | 248,000.0 | | 248,000.0 |
| | Fund AS8903 - N Total: | 319,900.2 | 248,000.0 | - | 248,000.0 |

| Agency: | | Arizona State University |
|----------|--------|------------------------------------|
| Program: | | Student Services |
| Fund: | AS8906 | Auxiliary Funds (Non-Appropriated) |

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-5-1 | Student Services | 240,078.5 | 280,214.5 | - | 280,214.5 |
| | Auxiliary Funds (Non-Appropriated) Summary Total: | 240,078.5 | 280,214.5 | - | 280,214.5 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 62,558.1 | 65,197.6 | - | 65,197.6 |
| 6100 | Employee Related Expenditures | 14,733.9 | 16,940.7 | - | 16,940.7 |
| | Subtotal Personal Services and ERE | 77,291.9 | 82,138.3 | - | 82,138.3 |
| 6200 | Professional & Outside Services | 13,918.2 | 19,599.2 | - | 19,599.2 |
| 6500 | Travel In-State | 4.3 | 10.5 | - | 10.5 |
| 6600 | Travel Out-Of-State | 6,814.5 | 5,116.9 | - | 5,116.9 |
| 6800 | Aid To Organizations & Individuals | 537.3 | 1,556.4 | - | 1,556.4 |
| 7000 | Other Operating Expenditures | 152,242.3 | 143,569.1 | - | 143,569.1 |
| 8100 | Capital Outlay | 144.2 | 467.5 | - | 467.5 |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (10,874.3) | 27,756.6 | - | 27,756.6 |
| | Expenditure Categories Total: | 240,078.5 | 280,214.5 | | 280,214.5 |
| | Fund AS8906 - N Total: | 240,078.5 | 280,214.5 | - | 280,214.5 |

| Agency: | | Arizona State University |
|----------|--------|---|
| Program: | | Student Services |
| Fund: | AS8907 | Restricted Non-Federal Funds (Non-Appropriated) |

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-5-1 | Student Services | 67,515.3 | 83,935.9 | - | 83,935.9 |
| Res | stricted Non-Federal Funds (Non-Appropriated) Summary Total: | 67,515.3 | 83,935.9 | - | 83,935.9 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | (2,070.6) | (3,499.2) | - | (3,499.2) |
| 6100 | Employee Related Expenditures | 688.0 | 186.1 | - | 186.1 |
| | Subtotal Personal Services and ERE | (1,382.6) | (3,313.1) | - | (3,313.1) |
| 6200 | Professional & Outside Services | 773.9 | 666.5 | - | 666.5 |
| 6500 | Travel In-State | 18.5 | 16.5 | - | 16.5 |
| 6600 | Travel Out-Of-State | 1,536.0 | 761.5 | - | 761.5 |
| 6800 | Aid To Organizations & Individuals | 64,235.6 | 56,730.3 | - | 56,730.3 |
| 7000 | Other Operating Expenditures | 1,100.9 | 32,492.9 | - | 32,492.9 |
| 8100 | Capital Outlay | 458.4 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | 774.5 | (3,418.7) | - | (3,418.7) |
| | Expenditure Categories Total: | 67,515.3 | 83,935.9 | | 83,935.9 |
| | Fund AS8907 - N Total: | 67,515.3 | 83,935.9 | - | 83,935.9 |

Date Printed:

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

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-5-1 | Student Services | 750,415.0 | 813,763.5 | 26,556.9 | 840,320.4 |
| | Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total: | 750,415.0 | 813,763.5 | 26,556.9 | 840,320.4 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 47,996.6 | 49,665.2 | - | 49,665.2 |
| 6100 | Employee Related Expenditures | 15,534.8 | 15,893.4 | - | 15,893.4 |
| | Subtotal Personal Services and ERE | 63,531.4 | 65,558.6 | - | 65,558.6 |
| 6200 | Professional & Outside Services | 16,492.1 | 14,765.4 | - | 14,765.4 |
| 6500 | Travel In-State | 142.8 | 71.8 | - | 71.8 |
| 6600 | Travel Out-Of-State | 9,157.7 | 10,760.3 | - | 10,760.3 |
| 6800 | Aid To Organizations & Individuals | 667,511.1 | 697,069.0 | 26,556.9 | 723,625.9 |
| 7000 | Other Operating Expenditures | 14,148.5 | 18,823.3 | - | 18,823.3 |
| 8100 | Capital Outlay | 111.1 | 451.2 | - | 451.2 |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (20,679.7) | 6,263.9 | - | 6,263.9 |
| | Expenditure Categories Total: | 750,415.0 | 813,763.5 | 26,556.9 | 840,320.4 |
| | Fund AS8910 - N Total: | 750,415.0 | 813,763.5 | 26,556.9 | 840,320.4 |

| Agency: | | Arizona State University |
|---------|--------|---|
| Program | | Student Services |
| Fund: | AS8911 | Designated Funds - Other (Non-Appropriated) |

| Progr | am Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-5-1 | Student Services | 54,848.6 | 76,213.2 | - | 76,213.2 |
| | Designated Funds - Other (Non-Appropriated) Summary Total: | 54,848.6 | 76,213.2 | - | 76,213.2 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 16,141.5 | 18,014.4 | - | 18,014.4 |
| 6100 | Employee Related Expenditures | 5,165.4 | 5,732.9 | - | 5,732.9 |
| | Subtotal Personal Services and ERE | 21,306.9 | 23,747.3 | - | 23,747.3 |
| 6200 | Professional & Outside Services | 9,319.8 | 19,724.6 | - | 19,724.6 |
| 6500 | Travel In-State | 18.9 | 32.9 | - | 32.9 |
| 6600 | Travel Out-Of-State | 338.4 | 168.3 | - | 168.3 |
| 6800 | Aid To Organizations & Individuals | 23,766.1 | 26,024.9 | - | 26,024.9 |
| 7000 | Other Operating Expenditures | 8,362.6 | 12,700.4 | - | 12,700.4 |
| 8100 | Capital Outlay | 89.3 | 129.6 | - | 129.6 |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | (8,353.4) | (6,314.8) | - | (6,314.8) |
| | Expenditure Categories Total: | 54,848.6 | 76,213.2 | | 76,213.2 |
| | Fund AS8911 - N Total: | 54,848.6 | 76,213.2 | - | 76,213.2 |
| | Student Services Total: | 1,487,162.6 | 1,554,251.5 | 26,556.9 | 1,580,808.4 |

| Agency: | | Arizona State University |
|----------|--------|-----------------------------|
| Program: | | Institutional Support |
| Fund: | AA1000 | General Fund (Appropriated) |

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-6-1 | Institutional Support | 243.2 | 11,978.5 | 20,267.5 | 32,246.0 |
| ASA-6-3 | SLI 2003 Research Infrastructure Lease- Purchase Payment | - | - | - | - |
| | General Fund (Appropriated) Summary Total: | 243.2 | 11,978.5 | 20,267.5 | 32,246.0 |
| Appro | priated Funding | | | | |
| 6000 | Personal Services | - | - | 4,206.5 | 4,206.5 |
| 6100 | Employee Related Expenditures | - | - | 1,493.3 | 1,493.3 |
| | Subtotal Personal Services and ERE | - | - | 5,699.8 | 5,699.8 |
| 6200 | Professional & Outside Services | 0.5 | - | 1,290.1 | 1,290.1 |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | - | 11,978.5 | 3,010.1 | 14,988.6 |
| 8100 | Capital Outlay | 242.6 | - | 267.5 | 267.5 |
| 8400 | Capital Equipment | - | - | 10,000.0 | 10,000.0 |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 243.2 | 11,978.5 | 20,267.5 | 32,246.0 |
| | Fund AA1000 - A Total: | 243.2 | 11,978.5 | 20,267.5 | 32,246.0 |

| Agency: | | Arizona State University |
|----------|--------|--|
| Program: | | Institutional Support |
| Fund: | AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) |

| | | · · · · | . , | | |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Progr | am Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| ASA-6-1 | Institutional Support | 250,383.9 | 267,072.0 | - | 267,072.0 |
| | ASU Collections Fund Tuition and Fees (Appropriated) Summary Total: | 250,383.9 | 267,072.0 | - | 267,072.0 |
| Appro | priated Funding | | | | |
| 6000 | Personal Services | 111,932.2 | 108,502.2 | - | 108,502.2 |
| 6100 | Employee Related Expenditures | 39,561.9 | 37,375.9 | - | 37,375.9 |
| | Subtotal Personal Services and ERE | 151,494.1 | 145,878.1 | - | 145,878.1 |
| 6200 | Professional & Outside Services | 45,735.8 | 23,171.9 | - | 23,171.9 |
| 6500 | Travel In-State | 39.3 | 25.4 | - | 25.4 |
| 6600 | Travel Out-Of-State | 177.8 | 58.5 | - | 58.5 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 52,957.4 | 97,938.1 | - | 97,938.1 |
| 8100 | Capital Outlay | (20.5) | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 250,383.9 | 267,072.0 | | 267,072.0 |
| | Fund AS1411 - A Total: | 250,383.9 | 267,072.0 | - | 267,072.0 |

| Agency: | | Arizona State University |
|----------|--------|--|
| Program: | | Institutional Support |
| Fund: | AS3001 | Capital Infrastructure Fund (Non-Appropriated) |

| Prog | ram Expenditures | FY 2025 Expenditur Actuals Pla | | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|-----------------------------------|----------|-----------------------------|-----------------------------|
| ASA-6-1 | Institutional Support | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| 1 | Capital Infrastructure Fund (Non-Appropriated) Summary Total: | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | - | - | - | - |
| 6100 | Employee Related Expenditures | - | - | - | - |
| | Subtotal Personal Services and ERE | - | - | - | - |
| 6200 | Professional & Outside Services | - | - | - | - |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | - | - | - | - |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| | Fund AS3001 - N Total: | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |

Date Printed:

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

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-6-1 | Institutional Support | 8,298.8 | 8,444.2 | - | 8,444.2 |
| De | Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total: | | 8,444.2 | - | 8,444.2 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 5,408.2 | 5,616.8 | - | 5,616.8 |
| 6100 | Employee Related Expenditures | 1,943.1 | 1,940.7 | - | 1,940.7 |
| | Subtotal Personal Services and ERE | 7,351.3 | 7,557.5 | - | 7,557.5 |
| 6200 | Professional & Outside Services | 24.9 | - | - | - |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | 14.0 | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 874.8 | 886.7 | - | 886.7 |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | 33.9 | - | - | - |
| | Expenditure Categories Total: | 8,298.8 | 8,444.2 | | 8,444.2 |
| | Fund AS8900 - N Total: | 8,298.8 | 8,444.2 | - | 8,444.2 |

| Agency: | | Arizona State University |
|----------|--------|------------------------------------|
| Program: | | Institutional Support |
| Fund: | AS8906 | Auxiliary Funds (Non-Appropriated) |

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-6-1 | Institutional Support | 141,395.8 | 135,840.6 | - | 135,840.6 |
| | Auxiliary Funds (Non-Appropriated) Summary Total: | 141,395.8 | 135,840.6 | - | 135,840.6 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 19,359.5 | 19,061.6 | - | 19,061.6 |
| 6100 | Employee Related Expenditures | 6,877.6 | 6,503.1 | - | 6,503.1 |
| | Subtotal Personal Services and ERE | 26,237.1 | 25,564.7 | - | 25,564.7 |
| 6200 | Professional & Outside Services | 31,431.4 | 29,951.8 | - | 29,951.8 |
| 6500 | Travel In-State | 14.7 | - | - | - |
| 6600 | Travel Out-Of-State | 80.6 | 17.0 | - | 17.0 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 67,798.2 | 63,897.0 | - | 63,897.0 |
| 8100 | Capital Outlay | 196.9 | 710.8 | - | 710.8 |
| 8400 | Capital Equipment | - | - | - | _ |
| 8600 | Debt Service | - | - | - | _ |
| 9100 | Transfers-Out | 15,637.0 | 15,699.3 | - | 15,699.3 |
| | Expenditure Categories Total: | 141,395.8 | 135,840.6 | | 135,840.6 |
| | Fund AS8906 - N Total: | 141,395.8 | 135,840.6 | - | 135,840.6 |

| Agency: | | Arizona State University |
|---------|--------|---|
| Program | : | Institutional Support |
| Fund: | AS8907 | Restricted Non-Federal Funds (Non-Appropriated) |

| Program Expenditures | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-6-1 | Institutional Support | 9,466.2 | 2,994.4 | - | 2,994.4 |
| Res | Restricted Non-Federal Funds (Non-Appropriated) Summary Total: | | 2,994.4 | - | 2,994.4 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 1,972.5 | 1,948.8 | - | 1,948.8 |
| 6100 | Employee Related Expenditures | 313.3 | 309.1 | - | 309.1 |
| | Subtotal Personal Services and ERE | 2,285.8 | 2,257.9 | - | 2,257.9 |
| 6200 | Professional & Outside Services | 4,362.7 | 43.9 | - | 43.9 |
| 6500 | Travel In-State | 0.2 | 10.0 | - | 10.0 |
| 6600 | Travel Out-Of-State | 94.4 | 37.1 | - | 37.1 |
| 6800 | Aid To Organizations & Individuals | - | 8.0 | - | 8.0 |
| 7000 | Other Operating Expenditures | 2,069.2 | 104.1 | - | 104.1 |
| 8100 | Capital Outlay | 60.0 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | 594.0 | 533.4 | - | 533.4 |
| | Expenditure Categories Total: | 9,466.2 | 2,994.4 | | 2,994.4 |
| | Fund AS8907 - N Total: | 9,466.2 | 2,994.4 | - | 2,994.4 |

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

| Progra | am Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-6-1 | Institutional Support | 191,314.1 | 159,317.8 | 5,476.5 | 164,794.3 |
| | Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total: | 191,314.1 | 159,317.8 | 5,476.5 | 164,794.3 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 21,252.1 | 25,961.6 | - | 25,961.6 |
| 6100 | Employee Related Expenditures | (52,194.8) | (17,610.5) | - | (17,610.5) |
| | Subtotal Personal Services and ERE | (30,942.7) | 8,351.1 | - | 8,351.1 |
| 6200 | Professional & Outside Services | 55,376.0 | 57,467.7 | - | 57,467.7 |
| 6500 | Travel In-State | 65.7 | 115.6 | - | 115.6 |
| 6600 | Travel Out-Of-State | 1,137.4 | 1,424.1 | - | 1,424.1 |
| 6800 | Aid To Organizations & Individuals | - | (2,689.8) | - | (2,689.8) |
| 7000 | Other Operating Expenditures | 42,012.2 | 31,312.8 | 5,476.5 | 36,789.3 |
| 8100 | Capital Outlay | 59.6 | 49.1 | - | 49.1 |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | 123,605.8 | 63,287.2 | - | 63,287.2 |
| | Expenditure Categories Total: | 191,314.1 | 159,317.8 | 5,476.5 | 164,794.3 |
| | Fund AS8910 - N Total: | 191,314.1 | 159,317.8 | 5,476.5 | 164,794.3 |

| Agency: | | Arizona State University |
|----------|--------|---|
| Program: | | Institutional Support |
| Fund: | AS8911 | Designated Funds - Other (Non-Appropriated) |

| Progr | ram Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-6-1 | Institutional Support | 275,106.5 | 396,621.3 | - | 396,621.3 |
| | Designated Funds - Other (Non-Appropriated) Summary Total: | 275,106.5 | 396,621.3 | - | 396,621.3 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 44,252.0 | 58,192.1 | - | 58,192.1 |
| 6100 | Employee Related Expenditures | 14,997.4 | 20,058.4 | - | 20,058.4 |
| | Subtotal Personal Services and ERE | 59,249.5 | 78,250.5 | - | 78,250.5 |
| 6200 | Professional & Outside Services | 44,822.2 | 32,591.5 | - | 32,591.5 |
| 6500 | Travel In-State | 48.6 | 54.0 | - | 54.0 |
| 6600 | Travel Out-Of-State | 916.1 | 405.8 | - | 405.8 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 59,809.5 | 87,151.8 | - | 87,151.8 |
| 8100 | Capital Outlay | 121.5 | 225.0 | - | 225.0 |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | 110,139.1 | 197,942.7 | - | 197,942.7 |
| | Expenditure Categories Total: | 275,106.5 | 396,621.3 | | 396,621.3 |
| | Fund AS8911 - N Total: | 275,106.5 | 396,621.3 | - | 396,621.3 |
| | Institutional Support Total: | 885,610.3 | 993,917.9 | 26,916.9 | 1,020,834.8 |

| Agency: | | Arizona State University |
|----------|--------|--------------------------------|
| Program: | | Capital Infrastructure Funding |
| Fund: | AA1000 | General Fund (Appropriated) |

| Progr | ram Expenditures | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-8-1 | Capital Infrastructure Funding | - | - | - | - |
| | General Fund (Appropriated) Summary Total: | - | - | - | - |
| Appro | opriated Funding | | | | |
| 6000 | Personal Services | - | - | - | - |
| 6100 | Employee Related Expenditures | - | - | - | - |
| | Subtotal Personal Services and ERE | - | - | - | - |
| 6200 | Professional & Outside Services | - | - | - | - |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | - | - | - | - |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 8600 | Debt Service | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | | | | - |
| | Fund AA1000 - A Total: | - | - | - | - |
| | Capital Infrastructure Funding Total: | - | - | - | - |

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-1-0 Instruction | | | | |
| FTE | | | | | |
| | FTE | 8,003.5 | 8,025.0 | 70.0 | 8,095.0 |
| | Expenditure Category Total: | - | - | <u> </u> | - |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 2,181.7 | 1,977.7 | 70.0 | 2,047.7 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 2,727.5 | 2,666.9 | - | 2,666.9 |
| Non-Ap _l | Appropriated Funds Total: propriated Funds | 4,909.3 | 4,644.6 | 70.0 | 4,714.6 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 135.5 | 157.1 | - | 157.1 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 63.2 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (0.0) | (161.1) | - | (161.1) |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 275.4 | 160.0 | - | 160.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 2,472.9 | 3,085.9 | - | 3,085.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 147.3 | 138.4 | | 138.4 |
| | Non-Appropriated Funds Total: | 3,094.3 | 3,380.3 | <u> </u> | 3,380.3 |
| | Fund Source Total: | 8,003.5 | 8,025.0 | 70.0 | 8,095.0 |
| Perso | onal Services | | | | |
| | Personal Services | 771,177.4 | 745,677.4 | 7,637.5 | 753,314.9 |
| | Expenditure Category Total: | 771,177.4 | 745,677.4 | 7,637.5 | 753,314.9 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 269,701.2 | 235,043.2 | 7,637.5 | 242,680.7 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 283,012.7 | 276,727.9 | - | 276,727.9 |
| | Appropriated Funds Total: | 552,713.9 | 511,771.1 | 7,637.5 | 519,408.6 |

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|---|--|--|-----------------------------|---|
| Progra Non-Ap | m: ASA-1-0 Instruction propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 9,257.9 | 13,657.9 | - | 13,657.9 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 5,628.1 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | - | (13,877.9) | - | (13,877.9) |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 24,522.0 | 13,786.5 | - | 13,786.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 168,989.7 | 210,882.5 | - | 210,882.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 10,065.8 | 9,457.3 | - | 9,457.3 |
| | Non-Appropriated Funds Total: | 218,463.6 | 233,906.3 | - | 233,906.3 |
| | Fund Source Total: | 771,177.4 | 745,677.4 | 7,637.5 | 753,314.9 |
| Empl | oyee Related Expenditures | | | | |
| | Employee Related Expenses | 248,967.5 | 245,083.8 | 2,337.1 | 247,420.9 |
| | Expenditure Category Total: | 248,967.5 | 245,083.8 | 2,337.1 | 247,420.9 |
| Fund | Source | | | | |
| Approp | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 83,026.8 | 72,271.1 | 2,337.1 | 74,608.2 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 83,389.8 | 79,984.3 | | 79,984.3 |
| | - | | | | |
| Non-Ap | Appropriated Funds Total: propriated Funds | 166,416.6 | 152,255.4 | 2,337.1 | 154,592.5 |
| | ···· | 166,416.6 3,128.1 | 152,255.4 4,522.2 | 2,337.1 | <u> </u> |
| AS8900 | propriated Funds Designated Funds - Indirect Cost Recovery | <u> </u> | | | 154,592.5 4,522.2 |
| Non-Ap AS8900 AS8903 AS8906 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Federal Funds (Non- | 3,128.1 | | 2,337.1 - - | 4,522.2 |
| AS8900 AS8903 | propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Federal Funds (Non-Appropriated) | 3,128.1 1,671.6 | 4,522.2 | 2,337.1 - - - | 4,522.2 - (1,352.1) |
| AS8900 AS8903 AS8906 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non- | 3,128.1 1,671.6 (1,330.1) | 4,522.2 - (1,352.1) | 2,337.1 | 154,592.5 4,522.2 - (1,352.1) 3,750.9 83,005.4 |
| AS8900 AS8903 AS8906 AS8907 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non- | 3,128.1 1,671.6 (1,330.1) 7,216.8 | 4,522.2 - (1,352.1) 3,750.9 | 2,337.1 - - - - | 4,522.2 - (1,352.1) 3,750.9 |
| AS8900 AS8903 AS8906 AS8907 AS8910 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non- | 3,128.1 1,671.6 (1,330.1) 7,216.8 68,823.3 | 4,522.2 - (1,352.1) 3,750.9 83,005.4 | 2,337.1 | 4,522.2 - (1,352.1) 3,750.9 83,005.4 |

Professional & Outside Services

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|------------------------------------|-----------------------------|
| Progran | m: ASA-1-0 Instruction | | | | |
| | Professional and Outside Services | - | - | 3,220.4 | 3,220.4 |
| | Other Professional & Outside Services | 268,031.0 | 230,210.0 | - | 230,210.0 |
| | Expenditure Category Total: | 268,031.0 | 230,210.0 | 3,220.4 | 233,430.4 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 5,606.9 | 1,014.0 | 3,220.4 | 4,234.4 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 6,722.8 | 1,479.4 | - | 1,479.4 |
| Non-App | Appropriated Funds Total: | 12,329.6 | 2,493.4 | 3,220.4 | 5,713.8 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 13,049.6 | 7,051.9 | - | 7,051.9 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 5,037.8 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 267.2 | 15.0 | - | 15.0 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 7,479.4 | 5,202.2 | - | 5,202.2 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 222,906.0 | 210,298.9 | - | 210,298.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 6,961.4 | 5,148.6 | <u>-</u> | 5,148.6 |
| | Non-Appropriated Funds Total: | 255,701.3 | 227,716.6 | 3,220.4 - 3,220.4 3,220.4 | 227,716.6 |
| | Fund Source Total: | 268,031.0 | 230,210.0 | 3,220.4 | 233,430.4 |
| Trave | l In-State | | | | |
| | Travel In-State | 497.3 | 420.8 | - | 420.8 |
| | Expenditure Category Total: | 497.3 | 420.8 | - | 420.8 |
| Fund | Source | | | | |
| | iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 7.4 | 2.0 | - | 2.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 25.8 | 34.0 | - | 34.0 |
| | Appropriated Funds Total: | 33.2 | 36.0 | - | 36.0 |

| Agency | Arizona State University | | | | |
|---------------------|--|----------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-1-0 Instruction | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 46.2 | 26.1 | - | 26.1 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 16.1 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 0.3 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 59.3 | 121.6 | - | 121.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 315.2 | 196.9 | - | 196.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 26.9 | 40.2 | - | 40.2 |
| | Non-Appropriated Funds Total: | 464.1 | 384.8 | <u> </u> | 384.8 |
| | Fund Source Total: | 497.3 | 420.8 | | 420.8 |
| Trave | Travel Out of State Expenditure Category Total: | 12,411.9 12,411.9 | 6,370.7 6,370.7 | <u> </u> | 6,370.7 6,370. 7 |
| | Experienture Category Total. | 12,411.9 | 0,370.7 | | 0,370.7 |
| | Source riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 129.9 | 2.0 | - | 2.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 971.1 | 366.5 | - | 366.5 |
| Non-Ap _l | Appropriated Funds Total: propriated Funds | 1,101.0 | 368.5 | <u> </u> | 368.5 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 1,083.0 | 207.2 | - | 207.2 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 368.5 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 7.8 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 1,727.8 | 1,238.9 | - | 1,238.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 7,273.5 | 3,760.5 | - | 3,760.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 850.2 | 795.6 | | 795.6 |
| | Non-Appropriated Funds Total: | 11,310.9 | 6,002.2 | - | 6,002.2 |
| | Fund Source Total: | 12,411.9 | 6,370.7 | - | 6,370.7 |

Aid To Organizations & Individuals

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograr | m: ASA-1-0 Instruction | | | | |
| | Aid to Organizations and Individuals | 7,836.4 | 550.1 | - | 550.1 |
| | Expenditure Category Total: | 7,836.4 | 550.1 | - | 550.1 |
| Fund | Source | | | | |
| | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 5,987.1 | 5,985.8 | - | 5,985.8 |
| Non-App | Appropriated Funds Total: | 5,987.1 | 5,985.8 | - | 5,985.8 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 84.8 | 18.0 | - | 18.0 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 4,540.1 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (2,919.3) | (5,399.8) | - | (5,399.8) |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | (190.1) | (199.1) | - | (199.1) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 333.9 | 145.2 | - | 145.2 |
| | Non-Appropriated Funds Total: | 1,849.4 | (5,435.7) | <u> </u> | (5,435.7) |
| | Fund Source Total: | 7,836.4 | 550.1 | <u> </u> | 550.1 |
| Other | Operating Expenditures | | | | |
| | Other Operating Expenses | - | (7,087.6) | (26,496.9) | (33,584.5) |
| | Other Miscellaneous Operating | 50,679.2 | 169,863.2 | - | 169,863.2 |
| | Expenditure Category Total: | 50,679.2 | 162,775.6 | (26,496.9) | 136,278.7 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 36,112.7 | 78,550.1 | (53,985.4) | 24,564.7 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 15,496.8 | 61,688.7 | - | 61,688.7 |
| | Appropriated Funds Total: | 51,609.5 | 140,238.8 | (53,985.4) | 86,253.4 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-1-0 Instruction | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 8,776.1 | 6,117.3 | - | 6,117.3 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 6,011.9 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (91,520.9) | (90,905.6) | - | (90,905.6) |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 12,639.1 | 5,229.6 | - | 5,229.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 57,255.2 | 95,133.4 | 27,488.5 | 122,621.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 5,908.2 | 6,962.1 | | 6,962.1 |
| | Non-Appropriated Funds Total: | (930.3) | 22,536.8 | 27,488.5 | 50,025.3 |
| | Fund Source Total: | 50,679.2 | 162,775.6 | (26,496.9) | 136,278.7 |
| Capita | al Outlay | | | | |
| | Capital Outlay | 11,345.0 | 12,871.2 | - | 12,871.2 |
| | Expenditure Category Total: | 11,345.0 | 12,871.2 | - | 12,871.2 |
| | Source riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 3,747.7 | 4,672.6 | - | 4,672.6 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 1,927.9 | 1,500.0 | | 1,500.0 |
| Non-App | Appropriated Funds Total: | 5,675.6 | 6,172.6 | <u> </u> | 6,172.6 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 487.7 | 470.0 | - | 470.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 238.3 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 141.0 | - | - | - |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 4,160.2 | 6,136.4 | - | 6,136.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 642.2 | 92.2 | - | 92.2 |
| | Non-Appropriated Funds Total: | 5,669.4 | 6,698.6 | | 6,698.6 |
| | Fund Source Total: | 11,345.0 | 12,871.2 | | 12,871.2 |
| Canita | al Equipment | | | | |
| Capita | | | | | |
| Capita | Other Capital Asset Purchases | - | 10.0 | - | 10.0 |

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Prograr | n: ASA-1-0 Instruction | | | | |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | - | 10.0 | - | 10.0 |
| | Non-Appropriated Funds Total: | - | 10.0 | - | 10.0 |
| | Fund Source Total: | - | 10.0 | - | 10.0 |
| Debt S | Service | | | | |
| | Debt Service | - | - | - | - |
| | Expenditure Category Total: | | - | - | - |
| Fund | Source | | | | |
| | propriated Funds | | | | |
| AS3001 | Capital Infrastructure Fund (Non- Appropriated) | - | - | - | - |
| | Non-Appropriated Funds Total: | - | - | - | |
| | Fund Source Total: | <u> </u> | <u> </u> | <u> </u> | - |
| Trans | fers-Out | | | | |
| | Transfers | 33,437.5 | 43,695.7 | - | 43,695.7 |
| | Expenditure Category Total: | 33,437.5 | 43,695.7 | - | 43,695.7 |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 28,199.8 | (7,860.3) | - | (7,860.3) |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | (11.9) | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 3,720.3 | 3,590.3 | - | 3,590.3 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 2,377.5 | (512.7) | - | (512.7) |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 6,843.5 | 51,916.4 | - | 51,916.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (7,691.6) | (3,438.0) | - | (3,438.0) |
| | Non-Appropriated Funds Total: | 33,437.5 | 43,695.7 | - | 43,695.7 |
| | Fund Source Total: | 33,437.5 | 43,695.7 | - | 43,695.7 |

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| Agency | y: Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progra | m: ASA-1-0 Instruction | | | | |
| Empl | oyee Retirement Coverage | | | | |
| Retirem | ent System | FTE | Personal Services | Fund# | |
| Arizona | State Retirement System | 1,977.7 | 235,043.2 | AA1000-A | |
| Arizona | State Retirement System | 2,666.9 | 276,727.9 | AS1411-A | |
| Arizona | State Retirement System | 157.1 | 13,657.9 | AS8900-N | |
| Arizona | State Retirement System | (161.1) | (13,877.9) | AS8906-N | |
| Arizona | State Retirement System | 160.0 | 13,786.5 | AS8907-N | |
| Arizona | State Retirement System | 3,085.9 | 210,882.5 | AS8910-N | |
| Arizona | State Retirement System | 138.4 | 9,457.3 | AS8911-N | |
| Sub Pr | ogram: ASA-1-1 Instruction | | | | |
| FTE | | | | | |
| | FTE | 8,003.5 | 8,025.0 | 70.0 | 8,095.0 |
| | Expenditure Category Total: | - | - | - | - |
| Fund | Source | | | | |
| Approp | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 2,181.7 | 1,977.7 | 70.0 | 2,047.7 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 2,727.5 | 2,666.9 | - | 2,666.9 |
| Non-Ap | Appropriated Funds Total: propriated Funds | 4,909.3 | 4,644.6 | 70.0 | 4,714.6 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 135.5 | 157.1 | - | 157.1 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 63.2 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (0.0) | (161.1) | - | (161.1) |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 275.4 | 160.0 | - | 160.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 2,472.9 | 3,085.9 | - | 3,085.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 147.3 | 138.4 | | 138.4 |
| | Non-Appropriated Funds Total: | 3,094.3 | 3,380.3 | - | 3,380.3 |
| | Fund Source Total: | 8,003.5 | 8,025.0 | 70.0 | 8,095.0 |

| Agency | Arizona State University | | | | |
|---------------------|---|------------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| Perso | onal Services | | | | |
| | Personal Services | 771,177.4 | 745,677.4 | 7,637.5 | 753,314.9 |
| | Expenditure Category Total: | 771,177.4 | 745,677.4 | 7,637.5 | 753,314.9 |
| | Source | | | | |
| | riated Funds | 000 704 0 | 225 042 0 | 7 007 5 | 040.000.7 |
| AA1000 AS1411 | General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) | 269,701.2 283,012.7 | 235,043.2 276,727.9 | 7,637.5 - | 242,680.7 276,727.9 |
| Non-Ap _l | Appropriated Funds Total: propriated Funds | 552,713.9 | 511,771.1 | 7,637.5 | 519,408.6 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 9,257.9 | 13,657.9 | - | 13,657.9 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 5,628.1 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | - | (13,877.9) | - | (13,877.9) |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 24,522.0 | 13,786.5 | - | 13,786.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 168,989.7 | 210,882.5 | - | 210,882.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 10,065.8 | 9,457.3 | - | 9,457.3 |
| | Non-Appropriated Funds Total: | 218,463.6 | 233,906.3 | - | 233,906.3 |
| | Fund Source Total: | 771,177.4 | 745,677.4 | 7,637.5 | 753,314.9 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| Emplo | oyee Related Expenditures | | | | |
| | Employee Related Expenses | 248,967.5 | 245,083.8 | 2,337.1 | 247,420.9 |
| | Expenditure Category Total: | 248,967.5 | 245,083.8 | 2,337.1 | 247,420.9 |
| | Source | | | | |
| | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 83,026.8 | 72,271.1 | 2,337.1 | 74,608.2 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 83,389.8 | 79,984.3 | - | 79,984.3 |
| Non-App | Appropriated Funds Total: propriated Funds | 166,416.6 | 152,255.4 | 2,337.1 | 154,592.5 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 3,128.1 | 4,522.2 | - | 4,522.2 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 1,671.6 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (1,330.1) | (1,352.1) | - | (1,352.1) |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 7,216.8 | 3,750.9 | - | 3,750.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 68,823.3 | 83,005.4 | - | 83,005.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 3,041.1 | 2,902.0 | - | 2,902.0 |
| | Non-Appropriated Funds Total: | 82,550.9 | 92,828.4 | - | 92,828.4 |
| | Fund Source Total: | 248,967.5 | 245,083.8 | 2,337.1 | 247,420.9 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| Profes | ssional & Outside Services | | | | |
| | Professional and Outside Services | - | - | 3,220.4 | 3,220.4 |
| | Other Professional & Outside Services | 268,031.0 | 230,210.0 | - | 230,210.0 |
| | Expenditure Category Total: | 268,031.0 | 230,210.0 | 3,220.4 | 233,430.4 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 5,606.9 | 1,014.0 | 3,220.4 | 4,234.4 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 6,722.8 | 1,479.4 | - | 1,479.4 |
| Non Anı | Appropriated Funds Total: | 12,329.6 | 2,493.4 | 3,220.4 | 5,713.8 |
| иоп-Арр | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 13,049.6 | 7,051.9 | - | 7,051.9 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 5,037.8 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 267.2 | 15.0 | - | 15.0 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 7,479.4 | 5,202.2 | - | 5,202.2 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 222,906.0 | 210,298.9 | - | 210,298.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 6,961.4 | 5,148.6 | - | 5,148.6 |
| | Non-Appropriated Funds Total: | 255,701.3 | 227,716.6 | - | 227,716.6 |
| | Fund Source Total: | 268,031.0 | 230,210.0 | 3,220.4 | 233,430.4 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| Trave | I In-State | | | | |
| | Travel In-State | 497.3 | 420.8 | - | 420.8 |
| | Expenditure Category Total: | 497.3 | 420.8 | - | 420.8 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 7.4 | 2.0 | - | 2.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 25.8 | 34.0 | - | 34.0 |
| Non-App | Appropriated Funds Total: propriated Funds | 33.2 | 36.0 | - | 36.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 46.2 | 26.1 | - | 26.1 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 16.1 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 0.3 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 59.3 | 121.6 | - | 121.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 315.2 | 196.9 | - | 196.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 26.9 | 40.2 | - | 40.2 |
| | Non-Appropriated Funds Total: | 464.1 | 384.8 | - | 384.8 |
| | Fund Source Total: | 497.3 | 420.8 | - | 420.8 |

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | _ | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| Trave | l Out-Of-State | | | | |
| | Travel Out of State | 12,411.9 | 6,370.7 | - | 6,370.7 |
| | Expenditure Category Total: | 12,411.9 | 6,370.7 | - | 6,370.7 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 129.9 | 2.0 | - | 2.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 971.1 | 366.5 | - | 366.5 |
| Non-Ap _l | Appropriated Funds Total: propriated Funds | 1,101.0 | 368.5 | - | 368.5 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 1,083.0 | 207.2 | - | 207.2 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 368.5 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 7.8 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 1,727.8 | 1,238.9 | - | 1,238.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 7,273.5 | 3,760.5 | - | 3,760.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 850.2 | 795.6 | - | 795.6 |
| | Non-Appropriated Funds Total: | 11,310.9 | 6,002.2 | - | 6,002.2 |
| | Fund Source Total: | 12,411.9 | 6,370.7 | - | 6,370.7 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| Aid To | o Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | 7,836.4 | 550.1 | - | 550.1 |
| | Expenditure Category Total: | 7,836.4 | 550.1 | - | 550.1 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 5,987.1 | 5,985.8 | - | 5,985.8 |
| Non-Ant | Appropriated Funds Total: propriated Funds | 5,987.1 | 5,985.8 | - | 5,985.8 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 84.8 | 18.0 | - | 18.0 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 4,540.1 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (2,919.3) | (5,399.8) | - | (5,399.8) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | (190.1) | (199.1) | - | (199.1) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 333.9 | 145.2 | - | 145.2 |
| | Non-Appropriated Funds Total: | 1,849.4 | (5,435.7) | - | (5,435.7) |
| | Fund Source Total: | 7,836.4 | 550.1 | - | 550.1 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| Other | Operating Expenditures | | | | |
| | Other Operating Expenses | - | (7,087.6) | (26,496.9) | (33,584.5) |
| | Other Miscellaneous Operating | 50,679.2 | 169,863.2 | - | 169,863.2 |
| | Expenditure Category Total: | 50,679.2 | 162,775.6 | (26,496.9) | 136,278.7 |
| Fund | Source | | | | |
| | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 36,112.7 | 78,550.1 | (53,985.4) | 24,564.7 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 15,496.8 | 61,688.7 | - | 61,688.7 |
| N A | Appropriated Funds Total: | 51,609.5 | 140,238.8 | (53,985.4) | 86,253.4 |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 8,776.1 | 6,117.3 | - | 6,117.3 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 6,011.9 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (91,520.9) | (90,905.6) | - | (90,905.6) |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 12,639.1 | 5,229.6 | - | 5,229.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 57,255.2 | 95,133.4 | 27,488.5 | 122,621.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 5,908.2 | 6,962.1 | - | 6,962.1 |
| | Non-Appropriated Funds Total: | (930.3) | 22,536.8 | 27,488.5 | 50,025.3 |
| | Fund Source Total: | 50,679.2 | 162,775.6 | (26,496.9) | 136,278.7 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| Capita | al Outlay | | | | |
| | Capital Outlay | 11,345.0 | 12,871.2 | - | 12,871.2 |
| | Expenditure Category Total: | 11,345.0 | 12,871.2 | - | 12,871.2 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 3,747.7 | 4,672.6 | - | 4,672.6 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 1,927.9 | 1,500.0 | - | 1,500.0 |
| Non-App | Appropriated Funds Total: propriated Funds | 5,675.6 | 6,172.6 | - | 6,172.6 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 487.7 | 470.0 | - | 470.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 238.3 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 141.0 | - | - | - |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 4,160.2 | 6,136.4 | - | 6,136.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 642.2 | 92.2 | - | 92.2 |
| | Non-Appropriated Funds Total: | 5,669.4 | 6,698.6 | <u> </u> | 6,698.6 |
| | Fund Source Total: | 11,345.0 | 12,871.2 | <u> </u> | 12,871.2 |
| Capita | al Equipment | | | | |
| | Other Capital Asset Purchases | _ | 10.0 | - | 10.0 |
| | Expenditure Category Total: | - | 10.0 | - | 10.0 |
| | Source propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | - | 10.0 | - | 10.0 |
| | Non-Appropriated Funds Total: | - | 10.0 | | 10.0 |
| | Fund Source Total: | | 10.0 | | 10.0 |

| Agency | Arizona State University | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Progran | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| Debt S | Service | | | | |
| | Debt Service | - | - | - | - |
| | Expenditure Category Total: | - | - | - | - |
| Fund | Source | | | | |
| | propriated Funds | | | | |
| AS3001 | Capital Infrastructure Fund (Non- Appropriated) | - | - | - | - |
| | Non-Appropriated Funds Total: | - | - | - | - |
| | Fund Source Total: | - | - | - | - |
| Trans | fers-Out | | | | |
| | Transfers | 33,437.5 | 43,695.7 | - | 43,695.7 |
| | Expenditure Category Total: | 33,437.5 | 43,695.7 | - | 43,695.7 |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 28,199.8 | (7,860.3) | - | (7,860.3) |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | (11.9) | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 3,720.3 | 3,590.3 | - | 3,590.3 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 2,377.5 | (512.7) | - | (512.7) |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 6,843.5 | 51,916.4 | - | 51,916.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (7,691.6) | (3,438.0) | <u>-</u> | (3,438.0) |
| | Non-Appropriated Funds Total: | 33,437.5 | 43,695.7 | | 43,695.7 |
| | Fund Source Total: | 33,437.5 | 43,695.7 | - | 43,695.7 |

Employee Retirement Coverage

| | | Personal | |
|---------------------------------|---------|----------|----------|
| Retirement System | FTE | Services | Fund# |
| Arizona State Retirement System | 1,977.7 | 1,977.7 | AA1000-A |
| Arizona State Retirement System | 2,666.9 | 2,666.9 | AS1411-A |
| Arizona State Retirement System | 157.1 | 157.1 | AS8900-N |
| Arizona State Retirement System | (161.1) | (161.1) | AS8906-N |

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Operating Schedules

| Agency: | | Arizona State University | | | | |
|---------------------|------------|--------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: | ASA-1-0 | Instruction | | | | |
| Sub Program: / | ASA-1-1 | Instruction | | | | |
| Arizona State Retir | rement Sys | tem | 160.0 | 160.0 | AS8907-N | |
| Arizona State Retir | rement Sys | tem | 3,085.9 | 3,085.9 | AS8910-N | |
| Arizona State Retir | rement Sys | tem | 138.4 | 138.4 | AS8911-N | |

| Agency | Arizona State University | | | | |
|--------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-2-0 Organized Research | | | | |
| FTE | | | | | |
| | FTE | 2,515.3 | 2,703.9 | 14.0 | 2,717.9 |
| | Expenditure Category Total: | - | - | - | - |
| Fund | Source | | | | |
| Appropi | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 14.0 | 14.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 87.7 | 85.9 | - | 85.9 |
| Non-Ap _l | Appropriated Funds Total: propriated Funds | 87.7 | 85.9 | 14.0 | 99.9 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 87.8 | 54.7 | - | 54.7 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 969.8 | 1,050.8 | - | 1,050.8 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 0.1 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 1,290.1 | 1,459.5 | - | 1,459.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 57.0 | 39.7 | - | 39.7 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 22.8 | 13.2 | - | 13.2 |
| | Non-Appropriated Funds Total: | 2,427.6 | 2,617.9 | - | 2,617.9 |
| | Fund Source Total: | 2,515.3 | 2,703.9 | 14.0 | 2,717.9 |
| Perso | nal Services | | | | |
| | Personal Services | 222,584.5 | 234,327.6 | 1,476.0 | 235,803.6 |
| | Expenditure Category Total: | 222,584.5 | 234,327.6 | 1,476.0 | 235,803.6 |
| | Source riated Funds | | | | |
| ДРРГОРГ АА1000 | General Fund (Appropriated) | _ | _ | 1,476.0 | 1,476.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 9,908.5 | 9,710.9 | 1,470.0 | 9,710.9 |
| | Appropriated Funds Total: | 9,908.5 | 9,710.9 | 1,476.0 | 11,186.9 |
| | | -, | | | , |

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------------------|--|----------------------------|--------------------------------|-----------------------------|-----------------------------|
| Progra | m: ASA-2-0 Organized Research | | | | <u> </u> |
| | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 5,999.7 | 4,756.4 | - | 4,756.4 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 86,347.6 | 90,519.6 | - | 90,519.6 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 11.8 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 114,865.8 | 125,728.0 | - | 125,728.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 3,895.2 | 2,710.7 | - | 2,710.7 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 1,555.7 | 902.0 | - | 902.0 |
| | Non-Appropriated Funds Total: | 212,675.9 | 224,616.7 | - | 224,616.7 |
| | Fund Source Total: | 222,584.5 | 234,327.6 | 1,476.0 | 235,803.6 |
| Empl | oyee Related Expenditures Employee Related Expenses | 78,798.8 | 76,585.6 | 524.0 | 77,109.6 |
| | Expenditure Category Total: | 78,798.8 | 76,585.6 | 524.0 | 77,109.6 |
| Fund | Source | | | | |
| | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | _ | _ | 524.0 | 524.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 3,209.1 | 3,161.0 | - | 3,161.0 |
| Non-Ap | Appropriated Funds Total: propriated Funds | 3,209.1 | 3,161.0 | 524.0 | 3,685.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 2,062.5 | 1,633.8 | - | 1,633.8 |
| | Restricted Federal Funds (Non- | 31,588.3 | 29,899.3 | _ | 29,899.3 |
| AS8903 | Appropriated) | 31,300.3 | 20,000.0 | | -, |
| AS8903 AS8906 | | 3.9 | - | - | - |
| AS8906 | Appropriated) | | 40,067.8 | - | 40,067.8 |
| AS8906 | Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non- | 3.9 | - | - | - |
| AS8906 AS8907 | Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non- | 3.9 39,445.4 | - 40,067.8 | - - - | - 40,067.8 |
| AS8906 AS8907 AS8910 | Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non- | 3.9 39,445.4 1,973.7 | - 40,067.8 1,587.1 | - - - - | - 40,067.8 1,587.1 |

Professional & Outside Services

| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|--|--|---|---|
| : ASA-2-0 Organized Research | | | | |
| Professional and Outside Services | - | - | 2,175.1 | 2,175.1 |
| Other Professional & Outside Services | 84,105.2 | 41,439.7 | - | 41,439.7 |
| Expenditure Category Total: | 84,105.2 | 41,439.7 | 2,175.1 | 43,614.8 |
| ource | | | | |
| ated Funds | | | | |
| General Fund (Appropriated) | - | - | 2,175.1 | 2,175.1 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 352.8 | 70.8 | - | 70.8 |
| Appropriated Funds Total: | 352.8 | 70.8 | 2,175.1 | 2,245.9 |
| Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 25,452.1 | 34,974.3 | - | 34,974.3 |
| Restricted Federal Funds (Non- Appropriated) | 15,175.9 | - | - | - |
| Auxiliary Funds (Non-Appropriated) | 40.0 | - | - | - |
| Restricted Non-Federal Funds (Non-Appropriated) | 40,761.8 | 5,100.6 | - | 5,100.6 |
| Designated Funds - Tuition and Fees (Non-Appropriated) | 1,654.5 | 1,272.0 | - | 1,272.0 |
| Designated Funds - Other (Non- Appropriated) | 668.2 | 22.0 | - | 22.0 |
| Non-Appropriated Funds Total: | 83,752.4 | 41,368.9 | <u> </u> | 41,368.9 |
| Fund Source Total: | 84,105.2 | 41,439.7 | 2,175.1 | 43,614.8 |
| In-State | | | | |
| Travel In-State | 464.3 | 68.1 | _ | 68.1 |
| Expenditure Category Total: | 464.3 | 68.1 | | 68.1 |
| COURCE | | | | |
| ated Funds | | | | |
| ASU Collections Fund Tuition and Fees (Appropriated) | 0.8 | 11.3 | - | 11.3 |
| Appropriated Funds Total: | 0.8 | 11.3 | | 11.3 |
| | Professional and Outside Services Other Professional & Outside Services Expenditure Category Total: Ource Ited Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: Opriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Federal Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: In-State Expenditure Category Total: Ource Ited Funds ASU Collections Fund Tuition and Fees (Appropriated) | : ASA-2-0 Organized Research Professional and Outside Services Other Professional & Outside Services Expenditure Category Total: Ource Inted Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: Ource Total: Appropriated Funds Total: Ource Total: Appropriated Funds Total: Ource Total: Appropriated Funds (Non-Appropriated) Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: 1654.5 Aypropriated Non-State Travel In-State Expenditure Category Total: Ource Ited Funds ASU Collections Fund Tuition and Fees (Appropriated) Ource Ited Funds Ource Ource Ited Funds Ource Outce Outce | ### ASA-2-0 Organized Research Professional and Outside Services | ### ASA-2-0 Organized Research Professional and Outside Services |

| | /: Arizona State University | | | | |
|--------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progra | m: ASA-2-0 Organized Research | | | | |
| Non-Ap | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 32.7 | - | - | - |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 154.7 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 262.3 | 26.0 | - | 26.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 4.0 | 30.8 | - | 30.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 9.7 | <u>-</u> | - | - |
| | Non-Appropriated Funds Total: | 463.4 | 56.8 | <u> </u> | 56.8 |
| | Fund Source Total: | 464.3 | 68.1 | <u> </u> | 68.1 |
| Trave | l Out-Of-State | | | | |
| | Travel Out of State | 9,633.4 | 511.0 | - | 511.0 |
| | Expenditure Category Total: | 9,633.4 | 511.0 | - | 511.0 |
| | Source riated Funds ASU Collections Fund Tuition and Fees | 30.3 | 59.8 | - | 59.8 |
| | (Appropriated) Appropriated Funds Total: | 30.3 | 59.8 | | 59.8 |
| Non-Ap | propriated Funds | | | | 00.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 716.3 | - | - | - |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 4,594.1 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 0.6 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 4,091.1 | 307.7 | - | 307.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 159.7 | 123.5 | - | 123.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 41.3 | 20.0 | - | 20.0 |
| | Non-Appropriated Funds Total: | 9,603.2 | 451.2 | <u> </u> | 451.2 |
| | Fund Source Total: | 9,633.4 | 511.0 | <u> </u> | 511.0 |
| | | | | | |
| Aid To | o Organizations & Individuals | | | | |
| Aid To | o Organizations & Individuals Aid to Organizations and Individuals | (1,578.0) | 16,768.2 | - | 16,768.2 |

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Prograi | m: ASA-2-0 Organized Research | | | | |
| Fund | Source | | | | |
| Non-Ap _l | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 34.6 | - | - | - |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 2,174.6 | 10,201.5 | - | 10,201.5 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 1.3 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | (3,749.4) | 6,616.2 | - | 6,616.2 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | (39.1) | (51.3) | - | (51.3) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | - | 1.8 | - | 1.8 |
| | Non-Appropriated Funds Total: | (1,578.0) | 16,768.2 | <u> </u> | 16,768.2 |
| | Fund Source Total: | (1,578.0) | 16,768.2 | <u> </u> | 16,768.2 |
| Other | Operating Expenditures | | | | |
| | Other Operating Expenses | - | (0.1) | 4,122.2 | 4,122.1 |
| | Other Miscellaneous Operating | 260,247.8 | 430,066.8 | | 430,066.8 |
| | Expenditure Category Total: | 260,247.8 | 430,066.7 | 4,122.2 | 434,188.9 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 4,122.2 | 4,122.2 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 570.4 | 514.9 | | 514.9 |
| Non-Apı | Appropriated Funds Total: propriated Funds | 570.4 | 514.9 | 4,122.2 | 4,637.1 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 2,949.1 | 5,940.6 | - | 5,940.6 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 147,424.8 | 242,438.8 | - | 242,438.8 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 5.3 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 110,207.6 | 182,244.0 | - | 182,244.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | (1,969.9) | (1,492.4) | - | (1,492.4) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 1,060.6 | 420.8 | - | 420.8 |
| | Non-Appropriated Funds Total: | 259,677.4 | 429,551.8 | - | 429,551.8 |

Date Printed:

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Prograi | m: ASA-2-0 Organized Research | | | | |
| | Fund Source Total: | 260,247.8 | 430,066.7 | 4,122.2 | 434,188.9 |
| Capita | al Outlay | | | | |
| | Capital Outlay | 49,695.7 | 6,848.6 | - | 6,848.6 |
| | Expenditure Category Total: | 49,695.7 | 6,848.6 | - | 6,848.6 |
| Fund | Source | | | | |
| | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 183.8 | 300.0 | - | 300.0 |
| Non-Ani | Appropriated Funds Total: propriated Funds | 183.8 | 300.0 | <u> </u> | 300.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 84.1 | - | - | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 20,364.6 | 2,089.5 | - | 2,089.5 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 28,804.2 | 3,784.1 | - | 3,784.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 114.9 | 675.0 | - | 675.0 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 144.0 | - | - | - |
| | Non-Appropriated Funds Total: | 49,511.9 | 6,548.6 | - | 6,548.6 |
| | Fund Source Total: | 49,695.7 | 6,848.6 | <u> </u> | 6,848.6 |
| Capita | al Equipment | | | | |
| | Capital Equipment | - | - | 10,702.7 | 10,702.7 |
| | Expenditure Category Total: | - | - | 10,702.7 | 10,702.7 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 10,702.7 | 10,702.7 |
| | Appropriated Funds Total: | - | - | 10,702.7 | 10,702.7 |
| | Fund Source Total: | <u> </u> | <u> </u> | 10,702.7 | 10,702.7 |
| Trans | fers-Out | | | | |
| | Transfers | (72,041.7) | (131,723.9) | - | (131,723.9) |
| | Expenditure Category Total: | (72,041.7) | (131,723.9) | - | (131,723.9) |

Date Printed:

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-2-0 Organized Research | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | (6,425.9) | (102,757.2) | - | (102,757.2) |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | (1,112.9) | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (33,800.6) | (28,130.9) | - | (28,130.9) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | (1,520.7) | (927.0) | - | (927.0) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (29,181.7) | 91.2 | - | 91.2 |
| | Non-Appropriated Funds Total: | (72,041.7) | (131,723.9) | - | (131,723.9) |
| | Fund Source Total: | (72,041.7) | (131,723.9) | - | (131,723.9) |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|---------|----------------------|----------|
| Arizona State Retirement System | 85.9 | 9,710.9 | AS1411-A |
| Arizona State Retirement System | 54.7 | 4,756.4 | AS8900-N |
| Arizona State Retirement System | 1,050.8 | 90,519.6 | AS8903-N |
| Arizona State Retirement System | 1,459.5 | 125,728.0 | AS8907-N |
| Arizona State Retirement System | 39.7 | 2,710.7 | AS8910-N |
| Arizona State Retirement System | 13.2 | 902.0 | AS8911-N |

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-2-0 Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 Organized Research | | | | |
| FTE | | | | | |
| | FTE | 2,515.3 | 2,703.9 | 14.0 | 2,717.9 |
| | Expenditure Category Total: | - | - | - | - |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 14.0 | 14.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 87.7 | 85.9 | - | 85.9 |
| Non-Ap _l | Appropriated Funds Total: propriated Funds | 87.7 | 85.9 | 14.0 | 99.9 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 87.8 | 54.7 | - | 54.7 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 969.8 | 1,050.8 | - | 1,050.8 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 0.1 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 1,290.1 | 1,459.5 | - | 1,459.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 57.0 | 39.7 | - | 39.7 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 22.8 | 13.2 | - | 13.2 |
| | Non-Appropriated Funds Total: | 2,427.6 | 2,617.9 | - | 2,617.9 |
| | Fund Source Total: | 2,515.3 | 2,703.9 | 14.0 | 2,717.9 |

| Agency | y: Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progra | m: ASA-2-0 Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 Organized Research | | | | |
| Perso | onal Services | | | | |
| | Personal Services | 222,584.5 | 234,327.6 | 1,476.0 | 235,803.6 |
| | Expenditure Category Total: | 222,584.5 | 234,327.6 | 1,476.0 | 235,803.6 |
| Fund | Source | | | | |
| Appropi | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 1,476.0 | 1,476.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 9,908.5 | 9,710.9 | - | 9,710.9 |
| Non-Ap | Appropriated Funds Total: propriated Funds | 9,908.5 | 9,710.9 | 1,476.0 | 11,186.9 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 5,999.7 | 4,756.4 | - | 4,756.4 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 86,347.6 | 90,519.6 | - | 90,519.6 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 11.8 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 114,865.8 | 125,728.0 | - | 125,728.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 3,895.2 | 2,710.7 | - | 2,710.7 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 1,555.7 | 902.0 | - | 902.0 |
| | Non-Appropriated Funds Total: | 212,675.9 | 224,616.7 | | 224,616.7 |
| | Fund Source Total: | 222,584.5 | 234,327.6 | 1,476.0 | 235,803.6 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-2-0 Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 Organized Research | | | | |
| Emplo | oyee Related Expenditures | | | | |
| | Employee Related Expenses | 78,798.8 | 76,585.6 | 524.0 | 77,109.6 |
| | Expenditure Category Total: | 78,798.8 | 76,585.6 | 524.0 | 77,109.6 |
| | Source riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 524.0 | 524.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 3,209.1 | 3,161.0 | - | 3,161.0 |
| Non-App | Appropriated Funds Total: propriated Funds | 3,209.1 | 3,161.0 | 524.0 | 3,685.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 2,062.5 | 1,633.8 | - | 1,633.8 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 31,588.3 | 29,899.3 | - | 29,899.3 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 3.9 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 39,445.4 | 40,067.8 | - | 40,067.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 1,973.7 | 1,587.1 | - | 1,587.1 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 515.8 | 236.6 | - | 236.6 |
| | Non-Appropriated Funds Total: | 75,589.7 | 73,424.6 | - | 73,424.6 |
| | Fund Source Total: | 78,798.8 | 76,585.6 | 524.0 | 77,109.6 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-2-0 Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 Organized Research | | | | |
| Profes | ssional & Outside Services | | | | |
| | Professional and Outside Services | - | - | 2,175.1 | 2,175.1 |
| | Other Professional & Outside Services | 84,105.2 | 41,439.7 | - | 41,439.7 |
| | Expenditure Category Total: | 84,105.2 | 41,439.7 | 2,175.1 | 43,614.8 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 2,175.1 | 2,175.1 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 352.8 | 70.8 | - | 70.8 |
| Non-App | Appropriated Funds Total: | 352.8 | 70.8 | 2,175.1 | 2,245.9 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 25,452.1 | 34,974.3 | - | 34,974.3 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 15,175.9 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 40.0 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 40,761.8 | 5,100.6 | - | 5,100.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 1,654.5 | 1,272.0 | - | 1,272.0 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 668.2 | 22.0 | | 22.0 |
| | Non-Appropriated Funds Total: | 83,752.4 | 41,368.9 | - | 41,368.9 |
| | Fund Source Total: | 84,105.2 | 41,439.7 | 2,175.1 | 43,614.8 |

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-2-0 Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 Organized Research | | | | |
| Trave | l In-State | | | | |
| | Travel In-State | 464.3 | 68.1 | - | 68.1 |
| | Expenditure Category Total: | 464.3 | 68.1 | - | 68.1 |
| | Source | | | | |
| Appropi | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 8.0 | 11.3 | - | 11.3 |
| Non-Ap _l | Appropriated Funds Total: propriated Funds | 0.8 | 11.3 | - | 11.3 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 32.7 | - | - | - |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 154.7 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 262.3 | 26.0 | - | 26.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 4.0 | 30.8 | - | 30.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 9.7 | - | - | - |
| | Non-Appropriated Funds Total: | 463.4 | 56.8 | - | 56.8 |
| | Fund Source Total: | 464.3 | 68.1 | - | 68.1 |

| Agency | <u>/:</u> A | rizona State University | | | | |
|---------------------|--|--------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-2-0 C | Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 C | Organized Research | | | | |
| Trave | l Out-Of-State | | | | | |
| | Travel Out of State | | 9,633.4 | 511.0 | - | 511.0 |
| | Exp | enditure Category Total: | 9,633.4 | 511.0 | - | 511.0 |
| Fund | Source | | | | | |
| Appropr | riated Funds | | | | | |
| AS1411 | ASU Collections Fund (Appropriated) | d Tuition and Fees | 30.3 | 59.8 | - | 59.8 |
| Non-Ap _l | Aբ propriated Funds | ppropriated Funds Total: | 30.3 | 59.8 | <u> </u> | 59.8 |
| AS8900 | Designated Funds - I (Non-Appropriated) | ndirect Cost Recovery | 716.3 | - | - | - |
| AS8903 | Restricted Federal Fu Appropriated) | unds (Non- | 4,594.1 | - | - | - |
| AS8906 | Auxiliary Funds (Non- | -Appropriated) | 0.6 | - | - | - |
| AS8907 | Restricted Non-Feder Appropriated) | ral Funds (Non- | 4,091.1 | 307.7 | - | 307.7 |
| AS8910 | Designated Funds - T Appropriated) | Fuition and Fees (Non- | 159.7 | 123.5 | - | 123.5 |
| AS8911 | Designated Funds - C Appropriated) | Other (Non- | 41.3 | 20.0 | - | 20.0 |
| | Non-Ap | ppropriated Funds Total: | 9,603.2 | 451.2 | - | 451.2 |
| | | Fund Source Total: | 9,633.4 | 511.0 | - | 511.0 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-2-0 Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 Organized Research | | | | |
| Aid To | o Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | (1,578.0) | 16,768.2 | - | 16,768.2 |
| | Expenditure Category Total: | (1,578.0) | 16,768.2 | - | 16,768.2 |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 34.6 | - | - | - |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 2,174.6 | 10,201.5 | - | 10,201.5 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 1.3 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | (3,749.4) | 6,616.2 | - | 6,616.2 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | (39.1) | (51.3) | - | (51.3) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | - | 1.8 | - | 1.8 |
| | Non-Appropriated Funds Total: | (1,578.0) | 16,768.2 | - | 16,768.2 |
| | Fund Source Total: | (1,578.0) | 16,768.2 | - | 16,768.2 |

| Agency | | Arizona State University | | | | |
|----------|-------------------------------------|----------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | _ | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | n: ASA-2-0 | Organized Research | | | | |
| Sub Pro | gram: ASA-2-1 | Organized Research | | | | |
| Other | Operating Expen | ditures | | | | |
| | Other Operating Ex | xpenses | - | (0.1) | 4,122.2 | 4,122.1 |
| | Other Miscellaneou | us Operating | 260,247.8 | 430,066.8 | - | 430,066.8 |
| | E | xpenditure Category Total: | 260,247.8 | 430,066.7 | 4,122.2 | 434,188.9 |
| Fund S | Source | | | | | |
| Appropri | iated Funds | | | | | |
| AA1000 | General Fund (App | propriated) | - | - | 4,122.2 | 4,122.2 |
| AS1411 | ASU Collections For (Appropriated) | und Tuition and Fees | 570.4 | 514.9 | - | 514.9 |
| Nau Auu | | Appropriated Funds Total: | 570.4 | 514.9 | 4,122.2 | 4,637.1 |
| Non-App | propriated Funds | | | | | |
| AS8900 | Designated Funds (Non-Appropriated | - Indirect Cost Recovery) | 2,949.1 | 5,940.6 | - | 5,940.6 |
| AS8903 | Restricted Federal Appropriated) | Funds (Non- | 147,424.8 | 242,438.8 | - | 242,438.8 |
| AS8906 | Auxiliary Funds (N | on-Appropriated) | 5.3 | - | - | - |
| AS8907 | Restricted Non-Fed Appropriated) | deral Funds (Non- | 110,207.6 | 182,244.0 | - | 182,244.0 |
| AS8910 | Designated Funds Appropriated) | - Tuition and Fees (Non- | (1,969.9) | (1,492.4) | - | (1,492.4) |
| AS8911 | Designated Funds Appropriated) | - Other (Non- | 1,060.6 | 420.8 | - | 420.8 |
| | Non- | Appropriated Funds Total: | 259,677.4 | 429,551.8 | - | 429,551.8 |
| | | Fund Source Total: | 260,247.8 | 430,066.7 | 4,122.2 | 434,188.9 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | _ | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-2-0 Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 Organized Research | | | | |
| Capita | al Outlay | | | | |
| | Capital Outlay | 49,695.7 | 6,848.6 | - | 6,848.6 |
| | Expenditure Category Total: | 49,695.7 | 6,848.6 | - | 6,848.6 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 183.8 | 300.0 | - | 300.0 |
| Non An | Appropriated Funds Total: | 183.8 | 300.0 | - | 300.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 84.1 | - | - | - |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 20,364.6 | 2,089.5 | - | 2,089.5 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 28,804.2 | 3,784.1 | - | 3,784.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 114.9 | 675.0 | - | 675.0 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 144.0 | - | - | - |
| | Non-Appropriated Funds Total: | 49,511.9 | 6,548.6 | - | 6,548.6 |
| | Fund Source Total: | 49,695.7 | 6,848.6 | <u> </u> | 6,848.6 |
| Capita | al Equipment | | | | |
| | Capital Equipment | - | - | 10,702.7 | 10,702.7 |
| | Expenditure Category Total: | - | - | 10,702.7 | 10,702.7 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | <u>-</u> | | 10,702.7 | 10,702.7 |
| | Appropriated Funds Total: | | | 10,702.7 | 10,702.7 |
| | Fund Source Total: | | <u> </u> | 10,702.7 | 10,702.7 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-2-0 Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 Organized Research | | | | |
| Trans | fers-Out | | | | |
| | Transfers | (72,041.7) | (131,723.9) | - | (131,723.9) |
| | Expenditure Category Total: | (72,041.7) | (131,723.9) | - | (131,723.9) |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | (6,425.9) | (102,757.2) | - | (102,757.2) |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | (1,112.9) | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (33,800.6) | (28,130.9) | - | (28,130.9) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | (1,520.7) | (927.0) | - | (927.0) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (29,181.7) | 91.2 | - | 91.2 |
| | Non-Appropriated Funds Total: | (72,041.7) | (131,723.9) | - | (131,723.9) |
| | Fund Source Total: | (72,041.7) | (131,723.9) | - | (131,723.9) |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|---------|----------------------|----------|
| Arizona State Retirement System | | 85.9 | AS1411-A |
| Arizona State Retirement System | 54.7 | 54.7 | AS8900-N |
| Arizona State Retirement System | 1,050.8 | 1,050.8 | AS8903-N |
| Arizona State Retirement System | 1,459.5 | 1,459.5 | AS8907-N |
| Arizona State Retirement System | 39.7 | 39.7 | AS8910-N |
| Arizona State Retirement System | 13.2 | 13.2 | AS8911-N |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-3-0 Public Service | | | | |
| FTE | | | | | |
| | FTE | 347.6 | 203.7 | - | 203.7 |
| | Expenditure Category Total: | - | - | - | - |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 11.6 | 10.0 | - | 10.0 |
| | Appropriated Funds Total: | 11.6 | 10.0 | - | 10.0 |
| Non-Ap | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 53.3 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 65.5 | 70.1 | - | 70.1 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 170.6 | 68.1 | - | 68.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 15.5 | 18.8 | - | 18.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 31.0 | 36.9 | - | 36.9 |
| | Non-Appropriated Funds Total: | 335.9 | 193.7 | - | 193.7 |
| | Fund Source Total: | 347.6 | 203.7 | <u> </u> | 203.7 |
| Perso | onal Services | | | | |
| | Personal Services | 30,687.9 | 16,892.5 | - | 16,892.5 |
| | Expenditure Category Total: | 30,687.9 | 16,892.5 | - | 16,892.5 |
| | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 1,395.9 | 1,192.9 | - | 1,192.9 |
| | Appropriated Funds Total: | 1,395.9 | 1,192.9 | <u> </u> | 1,192.9 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|---------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Tota Reques |
| Prograr | m: ASA-3-0 Public Service | | | | |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 4,747.5 | - | - | |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 6,177.6 | 6,034.6 | - | 6,034.6 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 15,188.5 | 5,862.1 | - | 5,862.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 1,062.7 | 1,282.4 | - | 1,282.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 2,115.8 | 2,520.5 | <u> </u> | 2,520.5 |
| | Non-Appropriated Funds Total: | 29,292.1 | 15,699.6 | | 15,699.6 |
| | Fund Source Total: | 30,687.9 | 16,892.5 | <u> </u> | 16,892.5 |
| Emplo | byee Related Expenditures | | | | |
| | Employee Related Expenses | 9,957.7 | 5,121.8 | - | 5,121.8 |
| | Expenditure Category Total: | 9,957.7 | 5,121.8 | - | 5,121.8 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 454.8 | 400.9 | | 400.9 |
| Non-App | Appropriated Funds Total: | 454.8 | 400.9 | <u> </u> | 400.9 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 1,654.4 | - | - | |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 1,651.4 | 1,607.1 | - | 1,607.1 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 5,095.6 | 1,874.0 | - | 1,874.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 396.0 | 446.8 | - | 446.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 705.4 | 793.0 | - | 793.0 |
| | Non-Appropriated Funds Total: | 9,502.9 | 4,720.9 | | 4,720.9 |
| | Fund Source Total: | 9,957.7 | 5,121.8 | - | 5,121.8 |
| Profes | ssional & Outside Services | | | | |
| | Professional and Outside Services | - | - | 587.5 | 587.5 |
| | Other Professional & Outside Services | 25,227.8 | 9,206.4 | | 9,206.4 |
| | Expenditure Category Total: | 25,227.8 | 9,206.4 | 587.5 | 9,793.9 |
| Fund | Source | | | | |

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Tota Request |
|---------------------|--|--------------------|--------------------------------|-----------------------------|----------------------------|
| | | | | | Neques |
| Prograi | | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 587.5 | 587.5 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 301.0 | 454.3 | <u> </u> | 454.3 |
| Non-Ap _l | Appropriated Funds Total: propriated Funds | 301.0 | 454.3 | 587.5 | 1,041.8 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 9,028.1 | - | - | |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 4,618.2 | 3,397.7 | - | 3,397.7 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 9,563.3 | 4,396.5 | - | 4,396.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 961.2 | 481.5 | - | 481.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 756.0 | 476.4 | - | 476.4 |
| | Non-Appropriated Funds Total: | 24,926.8 | 8,752.1 | - | 8,752.1 |
| | Fund Source Total: | 25,227.8 | 9,206.4 | 587.5 | 9,793.9 |
| Trave | I In-State | | | | |
| | Travel In-State | 187.5 | 165.5 | - | 165.5 |
| | Expenditure Category Total: | 187.5 | 165.5 | - | 165.5 |
| Fund | Source | | | | |
| | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 3.8 | 3.9 | - | 3.9 |
| N | Appropriated Funds Total: | 3.8 | 3.9 | | 3.9 |
| Non-Ap | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 61.7 | - | - | , |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 4.8 | 5.5 | - | 5.5 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 82.3 | 147.0 | - | 147.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 13.2 | 0.4 | - | 0.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 21.7 | 8.7 | - | 8.7 |
| | Non-Appropriated Funds Total: | 183.7 | 161.6 | - | 161.6 |
| | Fund Source Total: | 187.5 | 165.5 | | 165.5 |

Travel Out-Of-State

| | | EV 2025 | FY 2026 | FY 2027 | FY 2027 |
|---------|--|--------------------|---------------------|------------------|------------------|
| | | FY 2025 Actuals | Expenditure Plan | Funding Issue | Total Request |
| Progran | n: ASA-3-0 Public Service | | | | |
| | Travel Out of State | 1,158.5 | 581.2 | | 581.2 |
| | Expenditure Category Total: | 1,158.5 | 581.2 | | 581.2 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 21.1 | - | - | - |
| | Appropriated Funds Total: | 21.1 | - | - | - |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 234.7 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 256.2 | 251.2 | - | 251.2 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 443.3 | 179.3 | - | 179.3 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 106.7 | 64.8 | - | 64.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 96.4 | 85.9 | - | 85.9 |
| | Non-Appropriated Funds Total: | 1,137.4 | 581.2 | - | 581.2 |
| | Fund Source Total: | 1,158.5 | 581.2 | | 581.2 |
| Aid To | Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | <u> </u> | (400.2) | <u> </u> | (400.2) |
| | Expenditure Category Total: | <u> </u> | (400.2) | | (400.2) |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 124.1 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (124.1) | (388.2) | - | (388.2) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | - | (12.0) | - | (12.0) |
| | Non-Appropriated Funds Total: | <u> </u> | (400.2) | <u> </u> | (400.2) |
| | Fund Source Total: | - | (400.2) | <u> </u> | (400.2) |
| Other | Operating Expenditures | | | | |
| | Other Operating Expenses | - | - | 61.1 | 61.1 |
| | Other Miscellaneous Operating | 48,408.7 | 22,489.1 | | 22,489.1 |
| | Expenditure Category Total: | 48,408.7 | 22,489.1 | 61.1 | 22,550.2 |

| | _ | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|----------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Progra | and the second s | | | | |
| Fund | Source | | | | |
| Appropi | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 61.1 | 61.1 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 92.6 | 285.8 | - | 285.8 |
| Non-Ap | Appropriated Funds Total: | 92.6 | 285.8 | 61.1 | 346.9 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 11,772.7 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 25,813.4 | 15,563.2 | - | 15,563.2 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 8,423.4 | 3,434.2 | - | 3,434.2 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 984.6 | 1,428.3 | - | 1,428.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 1,321.9 | 1,777.6 | - | 1,777.6 |
| | Non-Appropriated Funds Total: | 48,316.0 | 22,203.3 | <u> </u> | 22,203.3 |
| | Fund Source Total: | 48,408.7 | 22,489.1 | 61.1 | 22,550.2 |
| Capita | al Outlay | | | | |
| | Capital Outlay | 260.5 | 2,093.0 | - | 2,093.0 |
| | Expenditure Category Total: | 260.5 | 2,093.0 | - | 2,093.0 |
| Fund | Source | | | | |
| Non-Ap | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 93.5 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 5.2 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 146.7 | 2,093.0 | - | 2,093.0 |
| | Designated Funds - Other (Non- Appropriated) | 15.1 | <u>-</u> | <u>-</u> | - |
| AS8911 | | 260.5 | 2,093.0 | <u> </u> | 2,093.0 |
| AS8911 | Non-Appropriated Funds Total: | | | | |
| AS8911 | Non-Appropriated Funds Total: Fund Source Total: | 260.5 | 2,093.0 | - | 2,093.0 |
| | | | 2,093.0 | | 2,093.0 |
| AS8911 Capita | Fund Source Total: | | 2,093.0 | | 2,093.0 1,351.4 |

| Agency | : | Arizona State University | | | | |
|-----------|--|-----------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | _ | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | n: ASA-3-0 | Public Service | | | | |
| Appropri | iated Funds | | | | | |
| AA1000 | General Fund (Ap | propriated) | <u>-</u> | <u>-</u> | 1,351.4 | 1,351.4 |
| | Contrain and (7.p | Appropriated Funds Total: | | | 1,351.4 | 1,351.4 |
| | | Fund Source Total: | - | - | 1,351.4 | 1,351.4 |
| Transf | fers-Out | | | | | |
| | Transfers | | (5,424.2) | (1,239.3) | - | (1,239.3) |
| | | Expenditure Category Total: | (5,424.2) | (1,239.3) | - | (1,239.3) |
| | Source propriated Funds Restricted Federa Appropriated) | ıl Funds (Non- | (63.4) | - | - | - |
| AS8906 | | Non-Appropriated) | 746.5 | 359.6 | - | 359.6 |
| AS8907 | Restricted Non-Fe Appropriated) | ederal Funds (Non- | 280.1 | (75.0) | - | (75.0) |
| AS8910 | Designated Funds Appropriated) | s - Tuition and Fees (Non- | (5,484.4) | (1,276.7) | - | (1,276.7) |
| AS8911 | Designated Funds Appropriated) | s - Other (Non- | (903.0) | (247.2) | - | (247.2) |
| | Nor | n-Appropriated Funds Total: | (5,424.2) | (1,239.3) | - | (1,239.3) |
| | | Fund Source Total: | (5,424.2) | (1,239.3) | | (1,239.3) |
| Emplo | yee Retirement | Coverage | | | | |
| Retireme | ent System | | FTE | Personal Services | Fund# | |
| Arizona S | State Retirement Sy | stem | 10.0 | 1,192.9 | AS1411-A | |
| Arizona S | State Retirement Sy | stem | 70.1 | 6,034.6 | AS8906-N | |
| Arizona S | State Retirement Sy | stem | 68.1 | 5,862.1 | AS8907-N | |
| Arizona S | State Retirement Sy | stem | 18.8 | 1,282.4 | AS8910-N | |
| | | | | | | |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-3-0 Public Service | | | | |
| Sub Pro | ogram: ASA-3-1 Public Service | | | | |
| FTE | | | | | |
| | FTE | 347.6 | 203.7 | - | 203.7 |
| | Expenditure Category Total: | - | - | - | - |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 11.6 | 10.0 | - | 10.0 |
| Non-App | Appropriated Funds Total: | 11.6 | 10.0 | | 10.0 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 53.3 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 65.5 | 70.1 | - | 70.1 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 170.6 | 68.1 | - | 68.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 15.5 | 18.8 | - | 18.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 31.0 | 36.9 | - | 36.9 |
| | Non-Appropriated Funds Total: | 335.9 | 193.7 | - | 193.7 |
| | Fund Source Total: | 347.6 | 203.7 | - | 203.7 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograr | m: ASA-3-0 Public Service | | | | |
| Sub Pro | ogram: ASA-3-1 Public Service | | | | |
| Perso | nal Services | | | | |
| | Personal Services | 30,687.9 | 16,892.5 | - | 16,892.5 |
| | Expenditure Category Total: | 30,687.9 | 16,892.5 | - | 16,892.5 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 1,395.9 | 1,192.9 | - | 1,192.9 |
| Non-App | Appropriated Funds Total: | 1,395.9 | 1,192.9 | - | 1,192.9 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 4,747.5 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 6,177.6 | 6,034.6 | - | 6,034.6 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 15,188.5 | 5,862.1 | - | 5,862.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 1,062.7 | 1,282.4 | - | 1,282.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 2,115.8 | 2,520.5 | - | 2,520.5 |
| | Non-Appropriated Funds Total: | 29,292.1 | 15,699.6 | - | 15,699.6 |
| | Fund Source Total: | 30,687.9 | 16,892.5 | - | 16,892.5 |

| Agency | : Arizona S | tate University | | | | |
|---------|---|-----------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | n: ASA-3-0 Public Se | rvice | | | | |
| Sub Pro | ogram: ASA-3-1 Public Se | rvice | | | | |
| Emplo | oyee Related Expenditures | | | | | |
| | Employee Related Expenses | | 9,957.7 | 5,121.8 | - | 5,121.8 |
| | Expenditure 0 | Category Total: | 9,957.7 | 5,121.8 | - | 5,121.8 |
| Fund | Source | | | | | |
| Appropr | iated Funds | | | | | |
| AS1411 | ASU Collections Fund Tuition a (Appropriated) | nd Fees | 454.8 | 400.9 | - | 400.9 |
| Non-App | Appropriate propriated Funds | d Funds Total: | 454.8 | 400.9 | <u> </u> | 400.9 |
| AS8903 | Restricted Federal Funds (Non-Appropriated) | | 1,654.4 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropria | ted) | 1,651.4 | 1,607.1 | - | 1,607.1 |
| AS8907 | Restricted Non-Federal Funds (Appropriated) | Non- | 5,095.6 | 1,874.0 | - | 1,874.0 |
| AS8910 | Designated Funds - Tuition and Appropriated) | Fees (Non- | 396.0 | 446.8 | - | 446.8 |
| AS8911 | Designated Funds - Other (Non Appropriated) | - | 705.4 | 793.0 | - | 793.0 |
| | Non-Appropriate | d Funds Total: | 9,502.9 | 4,720.9 | - | 4,720.9 |
| | Fund | Source Total: | 9,957.7 | 5,121.8 | - | 5,121.8 |

| Agency | : | Arizona State University | | | | |
|----------|-------------------------------------|-----------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | _ | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | n: ASA-3-0 | Public Service | | | | |
| Sub Pro | ogram: ASA-3-1 | Public Service | | | | |
| Profes | ssional & Outside | Services | | | | |
| | Professional and 0 | Outside Services | - | - | 587.5 | 587.5 |
| | Other Professiona | I & Outside Services | 25,227.8 | 9,206.4 | - | 9,206.4 |
| | E | expenditure Category Total: | 25,227.8 | 9,206.4 | 587.5 | 9,793.9 |
| Fund S | Source | | | | | |
| Appropri | iated Funds | | | | | |
| AA1000 | General Fund (Ap | propriated) | - | - | 587.5 | 587.5 |
| AS1411 | ASU Collections F (Appropriated) | und Tuition and Fees | 301.0 | 454.3 | - | 454.3 |
| Non-App | propriated Funds | Appropriated Funds Total: | 301.0 | 454.3 | 587.5 | 1,041.8 |
| AS8903 | Restricted Federal Appropriated) | l Funds (Non- | 9,028.1 | - | - | - |
| AS8906 | Auxiliary Funds (N | lon-Appropriated) | 4,618.2 | 3,397.7 | - | 3,397.7 |
| AS8907 | Restricted Non-Fe Appropriated) | deral Funds (Non- | 9,563.3 | 4,396.5 | - | 4,396.5 |
| AS8910 | Designated Funds Appropriated) | - Tuition and Fees (Non- | 961.2 | 481.5 | - | 481.5 |
| AS8911 | Designated Funds Appropriated) | - Other (Non- | 756.0 | 476.4 | - | 476.4 |
| | Non | -Appropriated Funds Total: | 24,926.8 | 8,752.1 | - | 8,752.1 |
| | | Fund Source Total: | 25,227.8 | 9,206.4 | 587.5 | 9,793.9 |

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-3-0 Public Service | | | | |
| Sub Pro | ogram: ASA-3-1 Public Service | | | | |
| Trave | l In-State | | | | |
| | Travel In-State | 187.5 | 165.5 | - | 165.5 |
| | Expenditure Category Total: | 187.5 | 165.5 | - | 165.5 |
| Fund | Source | | | | |
| Appropi | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 3.8 | 3.9 | - | 3.9 |
| Non-Ap _l | Appropriated Funds Total: propriated Funds | 3.8 | 3.9 | | 3.9 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 61.7 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 4.8 | 5.5 | - | 5.5 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 82.3 | 147.0 | - | 147.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 13.2 | 0.4 | - | 0.4 |
| AS8911 | Designated Funds - Other (Non-Appropriated) | 21.7 | 8.7 | - | 8.7 |
| | Non-Appropriated Funds Total: | 183.7 | 161.6 | - | 161.6 |
| | Fund Source Total: | 187.5 | 165.5 | - | 165.5 |

| Agency | : Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | n: ASA-3-0 Public Service | | | | |
| Sub Pro | ogram: ASA-3-1 Public Service | | | | |
| Travel | Out-Of-State | | | | |
| | Travel Out of State | 1,158.5 | 581.2 | - | 581.2 |
| | Expenditure Category Total: | 1,158.5 | 581.2 | - | 581.2 |
| Fund | Source | | | | |
| | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 21.1 | - | - | - |
| Non-Ann | Appropriated Funds Total: | 21.1 | | - | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 234.7 | - | - | |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 256.2 | 251.2 | - | 251.2 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 443.3 | 179.3 | - | 179.3 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 106.7 | 64.8 | - | 64.8 |
| AS8911 | Designated Funds - Other (Non-Appropriated) | 96.4 | 85.9 | - | 85.9 |
| | Non-Appropriated Funds Total: | 1,137.4 | 581.2 | - | 581.2 |
| | Fund Source Total: | 1,158.5 | 581.2 | | 581.2 |
| Aid To | Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | - | (400.2) | - | (400.2) |
| | Expenditure Category Total: | - | (400.2) | - | (400.2) |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 124.1 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (124.1) | (388.2) | - | (388.2) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | - | (12.0) | - | (12.0) |
| | Non-Appropriated Funds Total: | - | (400.2) | - | (400.2) |
| | Fund Source Total: | | (400.2) | - | (400.2) |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-3-0 Public Service | | | | |
| Sub Pro | ogram: ASA-3-1 Public Service | | | | |
| Other | Operating Expenditures | | | | |
| | Other Operating Expenses | - | - | 61.1 | 61.1 |
| | Other Miscellaneous Operating | 48,408.7 | 22,489.1 | - | 22,489.1 |
| | Expenditure Category Total: | 48,408.7 | 22,489.1 | 61.1 | 22,550.2 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 61.1 | 61.1 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 92.6 | 285.8 | - | 285.8 |
| Non-Apr | Appropriated Funds Total: propriated Funds | 92.6 | 285.8 | 61.1 | 346.9 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 11,772.7 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 25,813.4 | 15,563.2 | - | 15,563.2 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 8,423.4 | 3,434.2 | - | 3,434.2 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 984.6 | 1,428.3 | - | 1,428.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 1,321.9 | 1,777.6 | - | 1,777.6 |
| | Non-Appropriated Funds Total: | 48,316.0 | 22,203.3 | - | 22,203.3 |
| | Fund Source Total: | 48,408.7 | 22,489.1 | 61.1 | 22,550.2 |

| Agency | Arizona State University | | | | |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progra | m: ASA-3-0 Public Service | | | | |
| Sub Pr | ogram: ASA-3-1 Public Service | | | | |
| Capita | al Outlay | | | | |
| | Capital Outlay | 260.5 | 2,093.0 | - | 2,093.0 |
| | Expenditure Category Total: | 260.5 | 2,093.0 | - | 2,093.0 |
| Fund | Source | | | | |
| Non-Ap | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 93.5 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 5.2 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 146.7 | 2,093.0 | - | 2,093.0 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 15.1 | - | - | - |
| | Non-Appropriated Funds Total: | 260.5 | 2,093.0 | - | 2,093.0 |
| | Fund Source Total: | 260.5 | 2,093.0 | <u> </u> | 2,093.0 |
| Capita | al Equipment | | | | |
| | Capital Equipment | - | - | 1,351.4 | 1,351.4 |
| | Expenditure Category Total: | - | - | 1,351.4 | 1,351.4 |
| Fund | Source | | | | |
| Appropi | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 1,351.4 | 1,351.4 |
| | Appropriated Funds Total: | - | - | 1,351.4 | 1,351.4 |
| | Fund Source Total: | | | 1,351.4 | 1,351.4 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-3-0 Public Service | | | | |
| Sub Pro | ogram: ASA-3-1 Public Service | | | | |
| Trans | fers-Out | | | | |
| | Transfers | (5,424.2) | (1,239.3) | - | (1,239.3) |
| | Expenditure Category Total: | (5,424.2) | (1,239.3) | - | (1,239.3) |
| | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | (63.4) | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 746.5 | 359.6 | - | 359.6 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 280.1 | (75.0) | - | (75.0) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | (5,484.4) | (1,276.7) | - | (1,276.7) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (903.0) | (247.2) | - | (247.2) |
| | Non-Appropriated Funds Total: | (5,424.2) | (1,239.3) | - | (1,239.3) |
| | Fund Source Total: | (5,424.2) | (1,239.3) | - | (1,239.3) |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|------|----------------------|----------|
| Arizona State Retirement System | 10.0 | 10.0 | AS1411-A |
| Arizona State Retirement System | 70.1 | 70.1 | AS8906-N |
| Arizona State Retirement System | 68.1 | 68.1 | AS8907-N |
| Arizona State Retirement System | 18.8 | 18.8 | AS8910-N |
| Arizona State Retirement System | 36.9 | 36.9 | AS8911-N |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-4-0 Academic Support | | | | |
| FTE | | | | | |
| | FTE | 3,197.5 | 3,264.0 | - | 3,264.0 |
| | Expenditure Category Total: | - | - | - | - |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 18.6 | 16.9 | - | 16.9 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 718.9 | 775.7 | - | 775.7 |
| Non-App | Appropriated Funds Total: propriated Funds | 737.4 | 792.6 | - | 792.6 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 221.1 | 124.4 | - | 124.4 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 129.2 | 162.9 | - | 162.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 1,815.6 | 1,906.9 | - | 1,906.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 294.2 | 277.2 | - | 277.2 |
| | Non-Appropriated Funds Total: | 2,460.1 | 2,471.4 | - | 2,471.4 |
| | Fund Source Total: | 3,197.5 | 3,264.0 | <u> </u> | 3,264.0 |
| Perso | nal Services | | | | |
| | Personal Services | 234,960.4 | 242,502.2 | - | 242,502.2 |
| | Expenditure Category Total: | 234,960.4 | 242,502.2 | <u> </u> | 242,502.2 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 2,464.2 | 1,816.1 | - | 1,816.1 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 61,704.0 | 66,581.1 | - | 66,581.1 |
| | Appropriated Funds Total: | 64,168.2 | 68,397.2 | | 68,397.2 |

| Agency | : Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | n: ASA-4-0 Academic Support | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 15,106.8 | 10,816.4 | - | 10,816.4 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 11,505.1 | 14,030.5 | - | 14,030.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 124,076.9 | 130,312.4 | - | 130,312.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 20,103.4 | 18,945.7 | - | 18,945.7 |
| | Non-Appropriated Funds Total: | 170,792.2 | 174,105.0 | | 174,105.0 |
| | Fund Source Total: | 234,960.4 | 242,502.2 | <u> </u> | 242,502.2 |
| Emplo | oyee Related Expenditures | | | | |
| | Employee Related Expenses | 82,136.3 | 80,869.4 | - | 80,869.4 |
| | Expenditure Category Total: | 82,136.3 | 80,869.4 | - | 80,869.4 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 778.2 | 578.3 | - | 578.3 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 20,812.3 | 21,718.1 | | 21,718.1 |
| Non-App | Appropriated Funds Total: | 21,590.6 | 22,296.4 | | 22,296.4 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 5,325.6 | 3,760.2 | - | 3,760.2 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 3,352.9 | 4,035.3 | - | 4,035.3 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 45,049.7 | 44,439.1 | - | 44,439.1 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 6,817.6 | 6,338.4 | | 6,338.4 |
| | Non-Appropriated Funds Total: | 60,545.8 | 58,573.0 | | 58,573.0 |
| | Fund Source Total: | 82,136.3 | 80,869.4 | <u> </u> | 80,869.4 |
| Profes | ssional & Outside Services | | | | |
| | Other Professional & Outside Services | 72,425.6 | 61,051.4 | - | 61,051.4 |
| | Expenditure Category Total: | 72,425.6 | 61,051.4 | - | 61,051.4 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| | General Fund (Appropriated) | 296.3 | 5.0 | | 5.0 |

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|---|------------------------------|--------------------------------|---------------------------------|--|
| Program | a: ASA-4-0 Academic Support | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 39,144.7 | 35,480.3 | - | 35,480.3 |
| Non-Appı | Appropriated Funds Total: | 39,441.0 | 35,485.3 | - | 35,485.3 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 13,150.4 | 10,805.7 | - | 10,805.7 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 3.6 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 2,677.8 | 6,292.3 | - | 6,292.3 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 5,203.2 | 4,995.9 | - | 4,995.9 |
| \S8911 | Designated Funds - Other (Non- Appropriated) | 11,949.5 | 3,472.2 | - | 3,472.2 |
| | Non-Appropriated Funds Total: | 32,984.6 | 25,566.1 | <u> </u> | 25,566.1 |
| | Fund Source Total: | 72,425.6 | 61,051.4 | <u> </u> | 61,051.4 |
| Fund S | Expenditure Category Total: Source ated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 2.4 | _ | _ | _ |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 15.6 | 1.0 | - | 1.0 |
| Non-∆nnı | Appropriated Funds Total: | 18.0 | 1.0 | - | 1.0 |
| ton Appi | | | | | |
| \S8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 2.3 | 26.6 | - | 26.6 |
| | | 2.3 0.1 | 26.6 | - | 26.6 |
| \S8900 | (Non-Appropriated) | | 26.6 - 228.5 | - - - | - |
| AS8900 AS8906 AS8907 | (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non- | 0.1 | - | - - - | - 228.5 |
| AS8900 AS8906 AS8907 AS8910 | (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non- | 0.1 31.8 | - 228.5 | - - - - | - 228.5 78.6 |
| AS8900 AS8906 | (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non- | 0.1 31.8 112.6 | - 228.5 78.6 | - - - - - | - 228.5 78.6 44.5 |
| .S8900 .S8906 .S8907 .S8910 | (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) | 0.1 31.8 112.6 44.8 | - 228.5 78.6 44.5 | - - - - - - - | 26.6 - 228.5 78.6 44.5 378.2 379.2 |
| AS8900 AS8906 AS8907 AS8910 AS8911 | (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: | 0.1 31.8 112.6 44.8 | 228.5 78.6 44.5 | - - - - - - - | - 228.5 78.6 44.5 378.2 |

All dollars are presented in thousands (not FTE)

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| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Prograr | n: ASA-4-0 Academic Support | | | | |
| | Expenditure Category Total: | 4,907.5 | 3,872.7 | <u> </u> | 3,872.7 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 71.1 | - | - | - |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 399.1 | 165.6 | - | 165.6 |
| Non-App | Appropriated Funds Total: propriated Funds | 470.2 | 165.6 | | 165.6 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 121.2 | 177.8 | - | 177.8 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 852.5 | 710.8 | - | 710.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 2,878.7 | 2,283.2 | - | 2,283.2 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 584.9 | 535.3 | | 535.3 |
| | Non-Appropriated Funds Total: | 4,437.3 | 3,707.1 | | 3,707.1 |
| | Fund Source Total: | 4,907.5 | 3,872.7 | <u> </u> | 3,872.7 |
| Aid To | Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | (270.1) | (95.1) | - | (95.1) |
| | Expenditure Category Total: | (270.1) | (95.1) | - | (95.1) |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (46.0) | (71.0) | - | (71.0) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | (273.7) | (98.8) | - | (98.8) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 49.7 | 74.7 | - | 74.7 |
| | Non-Appropriated Funds Total: | (270.1) | (95.1) | - | (95.1) |
| | Fund Source Total: | (270.1) | (95.1) | <u> </u> | (95.1) |
| Other | Operating Expenditures | | | | |
| | Other Miscellaneous Operating | 68,771.7 | 109,738.1 | - | 109,738.1 |
| | Expenditure Category Total: | 68,771.7 | 109,738.1 | | 109,738.1 |

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--------------------------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Progra | m: ASA-4-0 Academic Support | | | | |
| | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 425.7 | 752.5 | - | 752.5 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 8,282.1 | 13,093.7 | - | 13,093.7 |
| Non-Ap | Appropriated Funds Total: | 8,707.8 | 13,846.2 | - | 13,846.2 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 16,437.9 | 21,926.0 | - | 21,926.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 6.3 | 6.5 | - | 6.5 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 3,113.0 | 7,914.6 | - | 7,914.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 26,525.7 | 30,179.5 | - | 30,179.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 13,981.0 | 35,865.3 | | 35,865.3 |
| | Non-Appropriated Funds Total: | 60,063.9 | 95,891.9 | - | 95,891.9 |
| Capita | al Outlay Capital Outlay | 2,868.5 | 660.5 | _ | 660.5 |
| | Expenditure Category Total: | 2,868.5 | 660.5 | | 660.5 |
| Fund | Source | | | | |
| Appropi | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 37.4 | - | - | - |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 226.6 | - | - | - |
| Non-Ap | Appropriated Funds Total: propriated Funds | 264.1 | - | - | - |
| | Designated Funds - Indirect Cost Recovery | 113.6 | - | - | - |
| AS8900 | (Non-Appropriated) | | | - | 260.1 |
| | (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) | 443.2 | 260.1 | | |
| AS8907 | Restricted Non-Federal Funds (Non- | 443.2 1,023.6 | 260.1 135.3 | - | 135.3 |
| AS8907 AS8910 | Restricted Non-Federal Funds (Non- Appropriated) Designated Funds - Tuition and Fees (Non- | | | - | 135.3 265.1 |
| AS8900 AS8907 AS8910 AS8911 | Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non- | 1,023.6 | 135.3 | - - - | |

Capital Equipment

| Agency | : Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | n: ASA-4-0 Academic Support | | | | |
| | Other Capital Asset Purchases | 15,201.9 | 14,142.8 | - | 14,142.8 |
| | Expenditure Category Total: | 15,201.9 | 14,142.8 | - | 14,142.8 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 13,553.7 | 13,576.0 | - | 13,576.0 |
| Non-App | Appropriated Funds Total: propriated Funds | 13,553.7 | 13,576.0 | <u>-</u> | 13,576.0 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 112.7 | 151.4 | - | 151.4 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 1,465.4 | 345.4 | - | 345.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 70.1 | 70.0 | | 70.0 |
| | Non-Appropriated Funds Total: | 1,648.2 | 566.8 | | 566.8 |
| | Fund Source Total: | 15,201.9 | 14,142.8 | <u> </u> | 14,142.8 |
| Trans | fers-Out | | | | |
| | Transfers | 87,544.2 | (25,821.1) | - | (25,821.1) |
| | Expenditure Category Total: | 87,544.2 | (25,821.1) | - | (25,821.1) |
| | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 7,301.9 | 98,796.1 | - | 98,796.1 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 36,418.0 | 29,834.7 | - | 29,834.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 59,725.1 | (14,726.7) | - | (14,726.7) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (15,900.8) | (139,725.2) | | (139,725.2) |
| | Non-Appropriated Funds Total: | 87,544.2 | (25,821.1) | | (25,821.1) |
| | Fund Source Total: | 87,544.2 | (25,821.1) | - | (25,821.1) |

| Agency | y: Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progra | m: ASA-4-0 Academic Support | | | | |
| Emplo | oyee Retirement Coverage | | | | |
| Retirem | ent System | FTE | Personal Services | Fund# | |
| Arizona | State Retirement System | 16.9 | 1,816.1 | AA1000-A | |
| Arizona | State Retirement System | 775.7 | 66,581.1 | AS1411-A | |
| Arizona | State Retirement System | 124.4 | 10,816.4 | AS8900-N | |
| Arizona | State Retirement System | 162.9 | 14,030.5 | AS8907-N | |
| Arizona | State Retirement System | 1,906.9 | 130,312.4 | AS8910-N | |
| Arizona | State Retirement System | 277.2 | 18,945.7 | AS8911-N | |
| Sub Pr | ogram: ASA-4-1 Academic Support | | | | |
| FTE | | | | | |
| | FTE | 3,197.5 | 3,264.0 | - | 3,264.0 |
| | Expenditure Category Total: | - | - | | - |
| Fund | Source | | | | |
| Appropi | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 18.6 | 16.9 | - | 16.9 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 718.9 | 775.7 | - | 775.7 |
| Non-Ap | Appropriated Funds Total: propriated Funds | 737.4 | 792.6 | | 792.6 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 221.1 | 124.4 | - | 124.4 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 129.2 | 162.9 | - | 162.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 1,815.6 | 1,906.9 | - | 1,906.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 294.2 | 277.2 | - | 277.2 |
| | Non-Appropriated Funds Total: | 2,460.1 | 2,471.4 | - | 2,471.4 |
| | Fund Source Total: | 3,197.5 | 3,264.0 | - | 3,264.0 |

| Agency | <i>r</i> : | Arizona State University | | | | |
|---------|--|-----------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-4-0 | Academic Support | | | | |
| Sub Pro | ogram: ASA-4-1 | Academic Support | | | | |
| Perso | nal Services | | | | | |
| | Personal Services | | 234,960.4 | 242,502.2 | - | 242,502.2 |
| | E | expenditure Category Total: | 234,960.4 | 242,502.2 | - | 242,502.2 |
| Fund | Source | | | | | |
| Appropr | iated Funds | | | | | |
| AA1000 | General Fund (Ap | propriated) | 2,464.2 | 1,816.1 | - | 1,816.1 |
| AS1411 | ASU Collections F (Appropriated) | und Tuition and Fees | 61,704.0 | 66,581.1 | - | 66,581.1 |
| Non Ann | anamistad Funda | Appropriated Funds Total: | 64,168.2 | 68,397.2 | - | 68,397.2 |
| AS8900 | Designated Funds One of the control | s - Indirect Cost Recovery | 15,106.8 | 10,816.4 | - | 10,816.4 |
| AS8907 | Restricted Non-Fe Appropriated) | ederal Funds (Non- | 11,505.1 | 14,030.5 | - | 14,030.5 |
| AS8910 | Designated Funds Appropriated) | s - Tuition and Fees (Non- | 124,076.9 | 130,312.4 | - | 130,312.4 |
| AS8911 | Designated Funds Appropriated) | s - Other (Non- | 20,103.4 | 18,945.7 | - | 18,945.7 |
| | Non | -Appropriated Funds Total: | 170,792.2 | 174,105.0 | - | 174,105.0 |
| | | Fund Source Total: | 234,960.4 | 242,502.2 | <u> </u> | 242,502.2 |

| Agency | <i>r</i> : | Arizona State University | | | | |
|---------|---|----------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | _ | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-4-0 | Academic Support | | | | |
| Sub Pro | ogram: ASA-4-1 | Academic Support | | | | |
| Emplo | yee Related Exp | enditures | | | | |
| | Employee Related | Expenses | 82,136.3 | 80,869.4 | - | 80,869.4 |
| | E | xpenditure Category Total: | 82,136.3 | 80,869.4 | - | 80,869.4 |
| Fund | Source | | | | | |
| Appropr | iated Funds | | | | | |
| AA1000 | General Fund (Ap | propriated) | 778.2 | 578.3 | - | 578.3 |
| AS1411 | ASU Collections F (Appropriated) | und Tuition and Fees | 20,812.3 | 21,718.1 | - | 21,718.1 |
| N A | | Appropriated Funds Total: | 21,590.6 | 22,296.4 | - | 22,296.4 |
| AS8900 | propriated Funds Designated Funds (Non-Appropriated | - Indirect Cost Recovery | 5,325.6 | 3,760.2 | - | 3,760.2 |
| AS8907 | Restricted Non-Fe Appropriated) | deral Funds (Non- | 3,352.9 | 4,035.3 | - | 4,035.3 |
| AS8910 | Designated Funds Appropriated) | - Tuition and Fees (Non- | 45,049.7 | 44,439.1 | - | 44,439.1 |
| AS8911 | Designated Funds Appropriated) | - Other (Non- | 6,817.6 | 6,338.4 | - | 6,338.4 |
| | Non | -Appropriated Funds Total: | 60,545.8 | 58,573.0 | - | 58,573.0 |
| | | Fund Source Total: | 82,136.3 | 80,869.4 | - | 80,869.4 |

| Agency | : Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | n: ASA-4-0 Academic Support | | | | |
| Sub Pro | ogram: ASA-4-1 Academic Support | | | | |
| Profes | ssional & Outside Services | | | | |
| | Other Professional & Outside Services | 72,425.6 | 61,051.4 | - | 61,051.4 |
| | Expenditure Category Total: | 72,425.6 | 61,051.4 | - | 61,051.4 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 296.3 | 5.0 | - | 5.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 39,144.7 | 35,480.3 | - | 35,480.3 |
| Non-App | Appropriated Funds Total: propriated Funds | 39,441.0 | 35,485.3 | - | 35,485.3 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 13,150.4 | 10,805.7 | - | 10,805.7 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 3.6 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 2,677.8 | 6,292.3 | - | 6,292.3 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 5,203.2 | 4,995.9 | - | 4,995.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 11,949.5 | 3,472.2 | - | 3,472.2 |
| | Non-Appropriated Funds Total: | 32,984.6 | 25,566.1 | - | 25,566.1 |
| | Fund Source Total: | 72,425.6 | 61,051.4 | - | 61,051.4 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograr | m: ASA-4-0 Academic Support | | | | |
| Sub Pro | ogram: ASA-4-1 Academic Support | | | | |
| Trave | l In-State | | | | |
| | Travel In-State | 209.6 | 379.2 | - | 379.2 |
| | Expenditure Category Total: | 209.6 | 379.2 | - | 379.2 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 2.4 | - | - | - |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 15.6 | 1.0 | - | 1.0 |
| Non-App | Appropriated Funds Total: | 18.0 | 1.0 | - | 1.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 2.3 | 26.6 | - | 26.6 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 0.1 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 31.8 | 228.5 | - | 228.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 112.6 | 78.6 | - | 78.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 44.8 | 44.5 | - | 44.5 |
| | Non-Appropriated Funds Total: | 191.6 | 378.2 | - | 378.2 |
| | Fund Source Total: | 209.6 | 379.2 | - | 379.2 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-4-0 Academic Support | | | | |
| Sub Pro | ogram: ASA-4-1 Academic Support | | | | |
| Trave | l Out-Of-State | | | | |
| | Travel Out of State | 4,907.5 | 3,872.7 | - | 3,872.7 |
| | Expenditure Category Total: | 4,907.5 | 3,872.7 | - | 3,872.7 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 71.1 | - | - | - |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 399.1 | 165.6 | - | 165.6 |
| Non Ann | Appropriated Funds Total: | 470.2 | 165.6 | - | 165.6 |
| | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 121.2 | 177.8 | - | 177.8 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 852.5 | 710.8 | - | 710.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 2,878.7 | 2,283.2 | - | 2,283.2 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 584.9 | 535.3 | - | 535.3 |
| | Non-Appropriated Funds Total: | 4,437.3 | 3,707.1 | <u> </u> | 3,707.1 |
| | Fund Source Total: | 4,907.5 | 3,872.7 | | 3,872.7 |
| Aid To | o Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | (270.1) | (95.1) | - | (95.1) |
| | Expenditure Category Total: | (270.1) | (95.1) | - | (95.1) |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (46.0) | (71.0) | - | (71.0) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | (273.7) | (98.8) | - | (98.8) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 49.7 | 74.7 | - | 74.7 |
| | Non-Appropriated Funds Total: | (270.1) | (95.1) | | (95.1) |
| | Fund Source Total: | (270.1) | (95.1) | | (95.1) |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-4-0 Academic Support | | | | |
| Sub Pro | ogram: ASA-4-1 Academic Support | | | | |
| Other | Operating Expenditures | | | | |
| | Other Miscellaneous Operating | 68,771.7 | 109,738.1 | - | 109,738.1 |
| | Expenditure Category Total: | 68,771.7 | 109,738.1 | - | 109,738.1 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 425.7 | 752.5 | - | 752.5 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 8,282.1 | 13,093.7 | - | 13,093.7 |
| Nam Am | Appropriated Funds Total: | 8,707.8 | 13,846.2 | - | 13,846.2 |
| Non-Ap | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 16,437.9 | 21,926.0 | - | 21,926.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 6.3 | 6.5 | - | 6.5 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 3,113.0 | 7,914.6 | - | 7,914.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 26,525.7 | 30,179.5 | - | 30,179.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 13,981.0 | 35,865.3 | - | 35,865.3 |
| | Non-Appropriated Funds Total: | 60,063.9 | 95,891.9 | - | 95,891.9 |
| | Fund Source Total: | 68,771.7 | 109,738.1 | - | 109,738.1 |
| | | | | | |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograr | m: ASA-4-0 Academic Support | | | | |
| Sub Pro | ogram: ASA-4-1 Academic Support | | | | |
| Capita | al Outlay | | | | |
| | Capital Outlay | 2,868.5 | 660.5 | - | 660.5 |
| | Expenditure Category Total: | 2,868.5 | 660.5 | - | 660.5 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 37.4 | - | - | - |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 226.6 | - | - | - |
| Non Ann | Appropriated Funds Total: | 264.1 | - | - | - |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 113.6 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 443.2 | 260.1 | - | 260.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 1,023.6 | 135.3 | - | 135.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 1,024.0 | 265.1 | - | 265.1 |
| | Non-Appropriated Funds Total: | 2,604.5 | 660.5 | - | 660.5 |
| | Fund Source Total: | 2,868.5 | 660.5 | - | 660.5 |

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-4-0 Academic Support | | | | |
| Sub Pro | ogram: ASA-4-1 Academic Support | | | | |
| Capita | al Equipment | | | | |
| | Other Capital Asset Purchases | 15,201.9 | 14,142.8 | - | 14,142.8 |
| | Expenditure Category Total: | 15,201.9 | 14,142.8 | - | 14,142.8 |
| Fund | Source | | | | |
| Appropi | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 13,553.7 | 13,576.0 | - | 13,576.0 |
| Non-Ap _l | Appropriated Funds Total: propriated Funds | 13,553.7 | 13,576.0 | <u> </u> | 13,576.0 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 112.7 | 151.4 | - | 151.4 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 1,465.4 | 345.4 | - | 345.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 70.1 | 70.0 | - | 70.0 |
| | Non-Appropriated Funds Total: | 1,648.2 | 566.8 | - | 566.8 |
| | Fund Source Total: | 15,201.9 | 14,142.8 | | 14,142.8 |
| Trans | fers-Out | | | | |
| | Transfers | 87,544.2 | (25,821.1) | - | (25,821.1) |
| | Expenditure Category Total: | 87,544.2 | (25,821.1) | - | (25,821.1) |
| Fund | Source | | | | |
| Non-Ap _l | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 7,301.9 | 98,796.1 | - | 98,796.1 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 36,418.0 | 29,834.7 | - | 29,834.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 59,725.1 | (14,726.7) | - | (14,726.7) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (15,900.8) | (139,725.2) | - | (139,725.2) |
| | Non-Appropriated Funds Total: | 87,544.2 | (25,821.1) | - | (25,821.1) |
| | Fund Source Total: | 87,544.2 | (25,821.1) | - | (25,821.1) |

Employee Retirement Coverage

Arizona State University Agency: FY 2026 FY 2027 FY 2027 FY 2025 **Expenditure Funding Total Actuals** Plan Issue Request Program: **ASA-4-0 Academic Support**

Sub Program: ASA-4-1 Academic Support

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|---------|----------------------|----------|
| Arizona State Retirement System | 16.9 | 16.9 | AA1000-A |
| Arizona State Retirement System | 775.7 | 775.7 | AS1411-A |
| Arizona State Retirement System | 124.4 | 124.4 | AS8900-N |
| Arizona State Retirement System | 162.9 | 162.9 | AS8907-N |
| Arizona State Retirement System | 1,906.9 | 1,906.9 | AS8910-N |
| Arizona State Retirement System | 277.2 | 277.2 | AS8911-N |

| | Arizona State University | | | | |
|----------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | n: ASA-5-0 Student Services | | | | |
| FTE | | | | | |
| | FTE | 2,160.6 | 2,214.1 | _ | 2,214.1 |
| | Expenditure Category Total: | - | - | | - |
| Fund ! | Source | | | | |
| Appropri | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 477.6 | 424.5 | - | 424.5 |
| | Appropriated Funds Total: | 477.6 | 424.5 | - | 424.5 |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 81.1 | 83.0 | - | 83.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 663.4 | 756.9 | - | 756.9 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 0.0 | (40.6) | - | (40.6) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 702.4 | 726.8 | - | 726.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 236.2 | 263.6 | - | 263.6 |
| | Non-Appropriated Funds Total: | 1,683.1 | 1,789.6 | - | 1,789.6 |
| | Fund Source Total: | 2,160.6 | 2,214.1 | | 2,214.1 |
| Perso | nal Services | | | | |
| | Personal Services | 168,291.3 | 168,924.9 | - | 168,924.9 |
| | Expenditure Category Total: | 168,291.3 | 168,924.9 | - | 168,924.9 |
| | Source | | | | |
| Appropri | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 36,447.1 | 32,396.9 | - | 32,396.9 |
| | Appropriated Funds Total: | 36,447.1 | 32,396.9 | | 32,396.9 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | n: ASA-5-0 Student Services | | | | |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 7,218.6 | 7,150.0 | - | 7,150.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 62,558.1 | 65,197.6 | - | 65,197.6 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | (2,070.6) | (3,499.2) | - | (3,499.2) |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 47,996.6 | 49,665.2 | - | 49,665.2 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 16,141.5 | 18,014.4 | <u>-</u> | 18,014.4 |
| | Non-Appropriated Funds Total: | 131,844.2 | 136,528.0 | | 136,528.0 |
| | Fund Source Total: | 168,291.3 | 168,924.9 | | 168,924.9 |
| Emplo | oyee Related Expenditures | | | | |
| | Employee Related Expenses | 49,068.7 | 49,663.2 | - | 49,663.2 |
| | Expenditure Category Total: | 49,068.7 | 49,663.2 | - | 49,663.2 |
| | Source | | | | |
| Appropr | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 12,643.0 | 10,910.1 | - | 10,910.1 |
| Non-App | Appropriated Funds Total: — propriated Funds | 12,643.0 | 10,910.1 | <u> </u> | 10,910.1 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 303.6 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 14,733.9 | 16,940.7 | - | 16,940.7 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 688.0 | 186.1 | - | 186.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 15,534.8 | 15,893.4 | - | 15,893.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 5,165.4 | 5,732.9 | - | 5,732.9 |
| | Non-Appropriated Funds Total: | 36,425.7 | 38,753.1 | | 38,753.1 |
| | Fund Source Total: | 49,068.7 | 49,663.2 | - | 49,663.2 |
| Profes | ssional & Outside Services | | | | |
| | Other Professional & Outside Services | 43,357.4 | 55,934.2 | - | 55,934.2 |
| | Expenditure Category Total: | 43,357.4 | 55,934.2 | - | 55,934.2 |
| F | Source | | | | |

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Appropriated Funds

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|--|---|---|---|--------------------------------------|---|
| Progra | m: ASA-5-0 Student Services | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 2,736.1 | 1,178.5 | - | 1,178.5 |
| Non-Ap | Appropriated Funds Total: propriated Funds | 2,736.1 | 1,178.5 | - | 1,178.5 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 117.3 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 13,918.2 | 19,599.2 | - | 19,599.2 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 773.9 | 666.5 | - | 666.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 16,492.1 | 14,765.4 | - | 14,765.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 9,319.8 | 19,724.6 | - | 19,724.6 |
| | Non-Appropriated Funds Total: | 40,621.3 | 54,755.7 | - | 54,755.7 |
| | Fund Source Total: | 43,357.4 | 55,934.2 | - | 55,934.2 |
| | Source | | | | |
| Appropi AS1411 | riated Funds | | | | |
| | ASU Collections Fund Tuition and Fees | 11.1 | 30.5 | - | 30.5 |
| Non-An | (Appropriated) Appropriated Funds Total: | 11.1 | 30.5 30.5 | <u>-</u> _ | |
| | (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non- | | | - - - | |
| AS8903 | (Appropriated) Appropriated Funds Total: propriated Funds | 11.1 | | - - - - | 30.5 30.5 |
| \S8903 \S8906 | (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) | 11.1 | 30.5 | - - - - | 30.5 |
| AS8903 AS8906 AS8907 | (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non- | 11.1 1.8 4.3 | 30.5 - 10.5 | - - - - - | 30.5 - 10.5 16.5 |
| AS8903 AS8906 AS8907 AS8910 | Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non- | 11.1 1.8 4.3 18.5 | 10.5 16.5 | - - - - - - | 30.5 - 10.5 |
| AS8903 AS8906 AS8907 AS8910 | Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non- | 11.1 1.8 4.3 18.5 142.8 | 30.5 - 10.5 16.5 71.8 | - - - - - - - | 30.5 - 10.5 16.5 71.8 32.9 |
| AS8903 AS8906 AS8907 AS8910 | Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) | 11.1 1.8 4.3 18.5 142.8 18.9 | 30.5 - 10.5 16.5 71.8 32.9 | - - - - - - - | 30.5 - 10.5 16.5 71.8 32.9 |
| AS8903 AS8906 AS8907 AS8910 AS8911 | Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: | 11.1 1.8 4.3 18.5 142.8 18.9 | 30.5 - 10.5 16.5 71.8 32.9 | - - - - - - - | 30.5 - 10.5 16.5 71.8 32.9 |
| AS8903 AS8906 AS8907 AS8910 AS8911 | Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: | 11.1 1.8 4.3 18.5 142.8 18.9 | 30.5 - 10.5 16.5 71.8 32.9 | - - - - - - - - | 30.5 - 10.5 16.5 71.8 |

Date Printed:

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Prograr | n: ASA-5-0 Student Services | | | | |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 84.3 | 65.3 | - | 65.3 |
| N | Appropriated Funds Total: | 84.3 | 65.3 | - | 65.3 |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 60.7 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 6,814.5 | 5,116.9 | - | 5,116.9 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 1,536.0 | 761.5 | - | 761.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 9,157.7 | 10,760.3 | - | 10,760.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 338.4 | 168.3 | - | 168.3 |
| | Non-Appropriated Funds Total: | 17,907.4 | 16,807.0 | - | 16,807.0 |
| | Fund Source Total: | 17,991.7 | 16,872.3 | - | 16,872.3 |
| Aid To | Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | 1,068,785.0 | 1,054,696.6 | 26,556.9 | 1,081,253.5 |
| | Expenditure Category Total: | 1,068,785.0 | 1,054,696.6 | 26,556.9 | 1,081,253.5 |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non-Appropriated) | 312,734.8 | 273,316.0 | - | 273,316.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 537.3 | 1,556.4 | - | 1,556.4 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 64,235.6 | 56,730.3 | - | 56,730.3 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 667,511.1 | 697,069.0 | 26,556.9 | 723,625.9 |
| AS8911 | Designated Funds - Other (Non-Appropriated) | 23,766.1 | 26,024.9 | - | 26,024.9 |
| | Non-Appropriated Funds Total: | 1,068,785.0 | 1,054,696.6 | 26,556.9 | 1,081,253.5 |
| | Fund Source Total: | 1,068,785.0 | 1,054,696.6 | 26,556.9 | 1,081,253.5 |
| Other | Operating Expenditures | | | | |
| | Other Miscellaneous Operating | 180,756.1 | 185,211.5 | - | 185,211.5 |
| | Expenditure Category Total: | 180,756.1 | 185,211.5 | | 185,211.5 |

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Progran | n: ASA-5-0 Student Services | | | | |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 2,448.6 | 7,275.3 | - | 7,275.3 |
| Non-App | Appropriated Funds Total: propriated Funds | 2,448.6 | 7,275.3 | - | 7,275.3 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 2,453.2 | (29,649.5) | - | (29,649.5) |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 152,242.3 | 143,569.1 | - | 143,569.1 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 1,100.9 | 32,492.9 | - | 32,492.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 14,148.5 | 18,823.3 | - | 18,823.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 8,362.6 | 12,700.4 | - | 12,700.4 |
| | Non-Appropriated Funds Total: | 178,307.5 | 177,936.2 | - | 177,936.2 |
| | Fund Source Total: | 180,756.1 | 185,211.5 | <u> </u> | 185,211.5 |
| Capita | al Outlay | | | | |
| | Capital Outlay | 837.7 | 1,316.1 | - | 1,316.1 |
| | Expenditure Category Total: | 837.7 | 1,316.1 | - | 1,316.1 |
| Fund | Source | | | | |
| | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 34.7 | 267.8 | - | 267.8 |
| Non-App | Appropriated Funds Total: oropriated Funds | 34.7 | 267.8 | - | 267.8 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 144.2 | 467.5 | - | 467.5 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 458.4 | - | - | |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 111.1 | 451.2 | - | 451.2 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 89.3 | 129.6 | - | 129.6 |
| | Non-Appropriated Funds Total: | 803.0 | 1,048.3 | - | 1,048.3 |
| | Fund Source Total: | 837.7 | 1,316.1 | | 1,316.1 |
| Trans | fers-Out | | | | |
| | Transfers | (42,122.7) | 21,470.5 | _ | 21,470.5 |
| | .14.000 | (72,122.1) | ۷۱٫۳۲۵.۵ | - | ۷۱,410. |

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-5-0 Student Services | | | | |
| | Expenditure Category Total: | (42,122.7) | 21,470.5 | | 21,470.5 |
| Fund | Source | | | | |
| Non-Ap _l | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | (2,989.8) | (2,816.5) | - | (2,816.5) |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (10,874.3) | 27,756.6 | - | 27,756.6 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 774.5 | (3,418.7) | - | (3,418.7) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | (20,679.7) | 6,263.9 | - | 6,263.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (8,353.4) | (6,314.8) | - | (6,314.8) |
| | Non-Appropriated Funds Total: | (42,122.7) | 21,470.5 | - | 21,470.5 |
| | Fund Source Total: | (42,122.7) | 21,470.5 | | 21,470.5 |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|--------|----------------------|----------|
| Arizona State Retirement System | 424.5 | 32,396.9 | AS1411-A |
| Arizona State Retirement System | 83.0 | 7,150.0 | AS8903-N |
| Arizona State Retirement System | 756.9 | 65,197.6 | AS8906-N |
| Arizona State Retirement System | (40.6) | (3,499.2) | AS8907-N |
| Arizona State Retirement System | 726.8 | 49,665.2 | AS8910-N |
| Arizona State Retirement System | 263.6 | 18,014.4 | AS8911-N |

Sub Program: ASA-5-1 Student Services

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-5-0 Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 Student Services | | | | |
| FTE | | | | | |
| | FTE | 2,160.6 | 2,214.1 | - | 2,214.1 |
| | Expenditure Category Total: | - | - | - | - |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 477.6 | 424.5 | - | 424.5 |
| Non-App | Appropriated Funds Total: | 477.6 | 424.5 | - | 424.5 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 81.1 | 83.0 | - | 83.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 663.4 | 756.9 | - | 756.9 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 0.0 | (40.6) | - | (40.6) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 702.4 | 726.8 | - | 726.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 236.2 | 263.6 | - | 263.6 |
| | Non-Appropriated Funds Total: | 1,683.1 | 1,789.6 | - | 1,789.6 |
| | Fund Source Total: | 2,160.6 | 2,214.1 | - | 2,214.1 |

| Agency | Arizona State University | у | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-5-0 Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 Student Services | | | | |
| Perso | nal Services | | | | |
| | Personal Services | 168,291.3 | 168,924.9 | - | 168,924.9 |
| | Expenditure Category Total: | 168,291.3 | 168,924.9 | - | 168,924.9 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 36,447.1 | 32,396.9 | - | 32,396.9 |
| Non-Anı | Appropriated Funds Total: propriated Funds | 36,447.1 | 32,396.9 | - | 32,396.9 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 7,218.6 | 7,150.0 | - | 7,150.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 62,558.1 | 65,197.6 | - | 65,197.6 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (2,070.6) | (3,499.2) | - | (3,499.2) |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 47,996.6 | 49,665.2 | - | 49,665.2 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 16,141.5 | 18,014.4 | - | 18,014.4 |
| | Non-Appropriated Funds Total: | 131,844.2 | 136,528.0 | - | 136,528.0 |
| | Fund Source Total: | 168,291.3 | 168,924.9 | - | 168,924.9 |

| Agency | : | Arizona State University | | | | |
|----------|-------------------------------------|----------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | n: ASA-5-0 | Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 | Student Services | | | | |
| Emplo | yee Related Exp | enditures | | | | |
| | Employee Related | Expenses | 49,068.7 | 49,663.2 | - | 49,663.2 |
| | E | xpenditure Category Total: | 49,068.7 | 49,663.2 | - | 49,663.2 |
| Fund \$ | Source | | | | | |
| Appropri | iated Funds | | | | | |
| AS1411 | ASU Collections F (Appropriated) | und Tuition and Fees | 12,643.0 | 10,910.1 | - | 10,910.1 |
| N | | Appropriated Funds Total: | 12,643.0 | 10,910.1 | - | 10,910.1 |
| AS8903 | Restricted Federal Appropriated) | Funds (Non- | 303.6 | - | - | - |
| AS8906 | Auxiliary Funds (N | lon-Appropriated) | 14,733.9 | 16,940.7 | - | 16,940.7 |
| AS8907 | Restricted Non-Fe Appropriated) | deral Funds (Non- | 688.0 | 186.1 | - | 186.1 |
| AS8910 | Designated Funds Appropriated) | - Tuition and Fees (Non- | 15,534.8 | 15,893.4 | - | 15,893.4 |
| AS8911 | Designated Funds Appropriated) | - Other (Non- | 5,165.4 | 5,732.9 | - | 5,732.9 |
| | Non | -Appropriated Funds Total: | 36,425.7 | 38,753.1 | - | 38,753.1 |
| | | Fund Source Total: | 49,068.7 | 49,663.2 | | 49,663.2 |

| Agency | : Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | n: ASA-5-0 Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 Student Services | | | | |
| Profes | ssional & Outside Services | | | | |
| | Other Professional & Outside Services | 43,357.4 | 55,934.2 | - | 55,934.2 |
| | Expenditure Category Total: | 43,357.4 | 55,934.2 | - | 55,934.2 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 2,736.1 | 1,178.5 | - | 1,178.5 |
| Non-App | Appropriated Funds Total: propriated Funds | 2,736.1 | 1,178.5 | <u> </u> | 1,178.5 |
| AS8903 | Restricted Federal Funds (Non-Appropriated) | 117.3 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 13,918.2 | 19,599.2 | - | 19,599.2 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 773.9 | 666.5 | - | 666.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 16,492.1 | 14,765.4 | - | 14,765.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 9,319.8 | 19,724.6 | - | 19,724.6 |
| | Non-Appropriated Funds Total: | 40,621.3 | 54,755.7 | - | 54,755.7 |
| | Fund Source Total: | 43,357.4 | 55,934.2 | - | 55,934.2 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograr | m: ASA-5-0 Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 Student Services | | | | |
| Trave | l In-State | | | | |
| | Travel In-State | 197.3 | 162.2 | - | 162.2 |
| | Expenditure Category Total: | 197.3 | 162.2 | - | 162.2 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 11.1 | 30.5 | - | 30.5 |
| Non-App | Appropriated Funds Total: | 11.1 | 30.5 | - | 30.5 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 1.8 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 4.3 | 10.5 | - | 10.5 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 18.5 | 16.5 | - | 16.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 142.8 | 71.8 | - | 71.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 18.9 | 32.9 | - | 32.9 |
| | Non-Appropriated Funds Total: | 186.3 | 131.7 | - | 131.7 |
| | Fund Source Total: | 197.3 | 162.2 | - | 162.2 |

| Agency | <i>"</i> : | Arizona State University | | | | |
|---------|------------------------------------|-----------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-5-0 | Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 | Student Services | | | | |
| Travel | l Out-Of-State | | | | | |
| | Travel Out of Stat | e | 17,991.7 | 16,872.3 | - | 16,872.3 |
| | ı | Expenditure Category Total: | 17,991.7 | 16,872.3 | - | 16,872.3 |
| Fund | Source | | | | | |
| Appropr | iated Funds | | | | | |
| AS1411 | ASU Collections F (Appropriated) | Fund Tuition and Fees | 84.3 | 65.3 | - | 65.3 |
| Non-App | propriated Funds | Appropriated Funds Total: | 84.3 | 65.3 | - | 65.3 |
| AS8903 | Restricted Federa Appropriated) | ll Funds (Non- | 60.7 | - | - | - |
| AS8906 | Auxiliary Funds (N | Non-Appropriated) | 6,814.5 | 5,116.9 | - | 5,116.9 |
| AS8907 | Restricted Non-Fe Appropriated) | ederal Funds (Non- | 1,536.0 | 761.5 | - | 761.5 |
| AS8910 | Designated Funds Appropriated) | s - Tuition and Fees (Non- | 9,157.7 | 10,760.3 | - | 10,760.3 |
| AS8911 | Designated Funds Appropriated) | s - Other (Non- | 338.4 | 168.3 | - | 168.3 |
| | Nor | a-Appropriated Funds Total: | 17,907.4 | 16,807.0 | - | 16,807.0 |
| | | Fund Source Total: | 17,991.7 | 16,872.3 | - | 16,872.3 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | n: ASA-5-0 Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 Student Services | | | | |
| Aid To | o Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | 1,068,785.0 | 1,054,696.6 | 26,556.9 | 1,081,253.5 |
| | Expenditure Category Total: | 1,068,785.0 | 1,054,696.6 | 26,556.9 | 1,081,253.5 |
| | Source propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 312,734.8 | 273,316.0 | - | 273,316.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 537.3 | 1,556.4 | - | 1,556.4 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 64,235.6 | 56,730.3 | - | 56,730.3 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 667,511.1 | 697,069.0 | 26,556.9 | 723,625.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 23,766.1 | 26,024.9 | - | 26,024.9 |
| | Non-Appropriated Funds Total: | 1,068,785.0 | 1,054,696.6 | 26,556.9 | 1,081,253.5 |
| | Fund Source Total: | 1,068,785.0 | 1,054,696.6 | 26,556.9 | 1,081,253.5 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | n: ASA-5-0 Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 Student Services | | | | |
| Other | Operating Expenditures | | | | |
| | Other Miscellaneous Operating | 180,756.1 | 185,211.5 | - | 185,211.5 |
| | Expenditure Category Total: | 180,756.1 | 185,211.5 | - | 185,211.5 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 2,448.6 | 7,275.3 | - | 7,275.3 |
| Non-App | Appropriated Funds Total: oropriated Funds | 2,448.6 | 7,275.3 | <u> </u> | 7,275.3 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 2,453.2 | (29,649.5) | - | (29,649.5) |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 152,242.3 | 143,569.1 | - | 143,569.1 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 1,100.9 | 32,492.9 | - | 32,492.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 14,148.5 | 18,823.3 | - | 18,823.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 8,362.6 | 12,700.4 | - | 12,700.4 |
| | Non-Appropriated Funds Total: | 178,307.5 | 177,936.2 | - | 177,936.2 |
| | Fund Source Total: | 180,756.1 | 185,211.5 | - | 185,211.5 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograr | m: ASA-5-0 Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 Student Services | | | | |
| Capita | al Outlay | | | | |
| | Capital Outlay | 837.7 | 1,316.1 | - | 1,316.1 |
| | Expenditure Category Total: | 837.7 | 1,316.1 | - | 1,316.1 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 34.7 | 267.8 | - | 267.8 |
| Non-App | Appropriated Funds Total: oropriated Funds | 34.7 | 267.8 | - | 267.8 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 144.2 | 467.5 | - | 467.5 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 458.4 | - | - | - |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 111.1 | 451.2 | - | 451.2 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 89.3 | 129.6 | - | 129.6 |
| | Non-Appropriated Funds Total: | 803.0 | 1,048.3 | - | 1,048.3 |
| | Fund Source Total: | 837.7 | 1,316.1 | <u> </u> | 1,316.1 |
| Trans | fers-Out | | | | |
| | Transfers | (42,122.7) | 21,470.5 | - | 21,470.5 |
| | Expenditure Category Total: | (42,122.7) | 21,470.5 | - | 21,470.5 |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | (2,989.8) | (2,816.5) | - | (2,816.5) |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (10,874.3) | 27,756.6 | - | 27,756.6 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 774.5 | (3,418.7) | - | (3,418.7) |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | (20,679.7) | 6,263.9 | - | 6,263.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (8,353.4) | (6,314.8) | | (6,314.8) |
| | Non-Appropriated Funds Total: | (42,122.7) | 21,470.5 | | 21,470.5 |
| | Fund Source Total: | (42,122.7) | 21,470.5 | | 21,470.5 |

Employee Retirement Coverage

Agency: Arizona State University

FY 2026 FY 2027 FY 2027

FY 2026 FY 2027 FY 2027
FY 2025 Expenditure Funding Total Actuals Plan Issue Request

Program: ASA-5-0 Student Services

Sub Program: ASA-5-1 Student Services

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|--------|----------------------|----------|
| Arizona State Retirement System | 424.5 | 424.5 | AS1411-A |
| Arizona State Retirement System | 83.0 | 83.0 | AS8903-N |
| Arizona State Retirement System | 756.9 | 756.9 | AS8906-N |
| Arizona State Retirement System | (40.6) | (40.6) | AS8907-N |
| Arizona State Retirement System | 726.8 | 726.8 | AS8910-N |
| Arizona State Retirement System | 263.6 | 263.6 | AS8911-N |

| Agency | : Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | n: ASA-6-0 Institutional Support | | | | |
| FTE | | | | | |
| | FTE | 2,774.1 | 3,002.7 | 40.0 | 3,042.7 |
| | Expenditure Category Total: | - | - | - | - |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 40.0 | 40.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 1,509.0 | 1,462.8 | - | 1,462.8 |
| Non-App | Appropriated Funds Total: propriated Funds | 1,509.0 | 1,462.8 | 40.0 | 1,502.8 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 79.1 | 64.6 | - | 64.6 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 205.3 | 221.3 | - | 221.3 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 22.1 | 22.6 | - | 22.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 311.0 | 379.9 | - | 379.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 647.6 | 851.5 | | 851.5 |
| | Non-Appropriated Funds Total: | 1,265.1 | 1,540.0 | <u> </u> | 1,540.0 |
| | Fund Source Total: | 2,774.1 | 3,002.7 | 40.0 | 3,042.7 |
| Perso | nal Services | | | | |
| | Personal Services | 204,176.5 | 219,283.1 | 4,206.5 | 223,489.6 |
| | Expenditure Category Total: | 204,176.5 | 219,283.1 | 4,206.5 | 223,489.6 |
| | Source iated Funds | | | | |
| | | | | 4 000 5 | 4 000 5 |
| AA1000 | General Fund (Appropriated) | - | 109 502 2 | 4,206.5 | 4,206.5 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 111,932.2 | 108,502.2 | <u>-</u> | 108,502.2 |
| | Appropriated Funds Total: | 111,932.2 | 108,502.2 | 4,206.5 | 112,708.7 |

| | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-6-0 Institutional Support | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 5,408.2 | 5,616.8 | - | 5,616.8 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 19,359.5 | 19,061.6 | - | 19,061.6 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 1,972.5 | 1,948.8 | - | 1,948.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 21,252.1 | 25,961.6 | - | 25,961.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 44,252.0 | 58,192.1 | - | 58,192.1 |
| | Non-Appropriated Funds Total: | 92,244.3 | 110,780.9 | | 110,780.9 |
| | Fund Source Total: | 204,176.5 | 219,283.1 | 4,206.5 | 223,489.6 |
| Emplo | oyee Related Expenditures | | | | |
| | Employee Related Expenses | 11,498.5 | 48,576.7 | 1,493.3 | 50,070.0 |
| | Expenditure Category Total: | 11,498.5 | 48,576.7 | 1,493.3 | 50,070.0 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 1,493.3 | 1,493.3 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 39,561.9 | 37,375.9 | - | 37,375.9 |
| Non-App | Appropriated Funds Total: oropriated Funds | 39,561.9 | 37,375.9 | 1,493.3 | 38,869.2 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 1,943.1 | 1,940.7 | - | 1,940.7 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 6,877.6 | 6,503.1 | - | 6,503.1 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 313.3 | 309.1 | - | 309.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | (52,194.8) | (17,610.5) | - | (17,610.5) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 14,997.4 | 20,058.4 | - | 20,058.4 |
| | Non-Appropriated Funds Total: | (28,063.5) | 11,200.8 | <u> </u> | 11,200.8 |
| | Fund Source Total: | 11,498.5 | 48,576.7 | 1,493.3 | 50,070.0 |
| Profes | ssional & Outside Services | | | | |
| | Professional and Outside Services | - | - | 1,290.1 | 1,290.1 |
| | Other Professional & Outside Services | 181,753.6 | 143,226.8 | | 143,226.8 |
| | Expenditure Category Total: | 181,753.6 | 143,226.8 | 1,290.1 | 144,516.9 |

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Progran | m: ASA-6-0 Institutional Support | | | | |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 0.5 | - | 1,290.1 | 1,290.1 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 45,735.8 | 23,171.9 | - | 23,171.9 |
| Non-App | Appropriated Funds Total: | 45,736.3 | 23,171.9 | 1,290.1 | 24,462.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 24.9 | - | - | |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 31,431.4 | 29,951.8 | - | 29,951.8 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 4,362.7 | 43.9 | - | 43.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 55,376.0 | 57,467.7 | - | 57,467.7 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 44,822.2 | 32,591.5 | | 32,591. |
| | Non-Appropriated Funds Total: | 136,017.3 | 120,054.9 | | 120,054.9 |
| | Fund Source Total: | 181,753.6 | 143,226.8 | 1,290.1 | 144,516.9 |
| Trave | l In-State | | | | |
| | Travel In-State | 168.4 | 205.0 | - | 205.0 |
| | Expenditure Category Total: | 168.4 | 205.0 | - | 205.0 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 39.3 | 25.4 | - | 25.4 |
| Non-App | Appropriated Funds Total: propriated Funds | 39.3 | 25.4 | <u> </u> | 25.4 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 14.7 | - | - | , |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 0.2 | 10.0 | - | 10.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 65.7 | 115.6 | - | 115.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 48.6 | 54.0 | - | 54.0 |
| | Non-Appropriated Funds Total: | 129.2 | 179.6 | | 179.6 |
| | Fund Source Total: | 168.4 | 205.0 | - | 205.0 |

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Prograr | n: ASA-6-0 Institutional Support | | | | |
| | Travel Out of State | 2,420.2 | 1,942.5 | - | 1,942.5 |
| | Expenditure Category Total: | 2,420.2 | 1,942.5 | - | 1,942.5 |
| Fund | Source | | | | |
| | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 177.8 | 58.5 | - | 58.5 |
| | Appropriated Funds Total: | 177.8 | 58.5 | | 58.5 |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 14.0 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 80.6 | 17.0 | - | 17.0 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 94.4 | 37.1 | - | 37.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 1,137.4 | 1,424.1 | - | 1,424.1 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 916.1 | 405.8 | - | 405.8 |
| | Non-Appropriated Funds Total: | 2,242.4 | 1,884.0 | - | 1,884.0 |
| | Fund Source Total: | 2,420.2 | 1,942.5 | <u> </u> | 1,942.5 |
| Aid To | o Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | - | (2,681.8) | - | (2,681.8) |
| | Expenditure Category Total: | - | (2,681.8) | | (2,681.8) |
| Fund | Source | | | | |
| | propriated Funds | | | | |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | - | 8.0 | - | 8.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | - | (2,689.8) | - | (2,689.8) |
| | Non-Appropriated Funds Total: | - | (2,681.8) | - | (2,681.8) |
| | Fund Source Total: | - | (2,681.8) | - | (2,681.8) |
| Other | Operating Expenditures | | | | |
| | Other Operating Expenses | - | (11,649.1) | 8,486.6 | (3,162.5) |
| | Other Miscellaneous Operating | 225,521.3 | 304,918.1 | - | 304,918.1 |
| | Expenditure Category Total: | 225,521.3 | 293,269.0 | 8,486.6 | 301,755.6 |

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Prograi | m: ASA-6-0 Institutional Support | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | 11,978.5 | 3,010.1 | 14,988.6 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 52,957.4 | 97,938.1 | - | 97,938.1 |
| Non-Ap _l | Appropriated Funds Total: propriated Funds | 52,957.4 | 109,916.6 | 3,010.1 | 112,926.7 |
| AS3001 | Capital Infrastructure Fund (Non- Appropriated) | - | - | - | - |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 874.8 | 886.7 | - | 886.7 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 67,798.2 | 63,897.0 | - | 63,897.0 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 2,069.2 | 104.1 | - | 104.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 42,012.2 | 31,312.8 | 5,476.5 | 36,789.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 59,809.5 | 87,151.8 | - | 87,151.8 |
| | Non-Appropriated Funds Total: | 172,563.8 | 183,352.4 | 5,476.5 | 188,828.9 |
| | Fund Source Total: | 225,521.3 | 293,269.0 | 8,486.6 | 301,755.6 |
| Capita | al Outlay | | | | |
| | Capital Outlay | 660.0 | 984.9 | 267.5 | 1,252.4 |
| | Expenditure Category Total: | 660.0 | 984.9 | 267.5 | 1,252.4 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 242.6 | - | 267.5 | 267.5 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | (20.5) | - | - | - |
| Non-Ap _l | Appropriated Funds Total: propriated Funds | 222.1 | - | 267.5 | 267.5 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 196.9 | 710.8 | - | 710.8 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 60.0 | - | - | - |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 59.6 | 49.1 | - | 49.1 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 121.5 | 225.0 | - | 225.0 |
| | Non-Appropriated Funds Total: | 437.9 | 984.9 | | 984.9 |
| | Fund Source Total: | 660.0 | 984.9 | 267.5 | 1,252.4 |

Date Printed:

| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
|-------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | ASA-6-0 Institutional Support | | | | |
| Capital E | Equipment | | | | |
| C | Capital Equipment | - | - | 10,000.0 | 10,000.0 |
| | Expenditure Category Total: | - | - | 10,000.0 | 10,000.0 |
| Fund So | urce | | | | |
| Appropriate | | | | | |
| AA1000 G | General Fund (Appropriated) | - | - | 10,000.0 | 10,000.0 |
| | Appropriated Funds Total: | - | - | 10,000.0 | 10,000.0 |
| | Fund Source Total: | - | - | 10,000.0 | 10,000.0 |
| Debt Ser | vice | | | | |
| | Debt Service | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| | Expenditure Category Total: | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| Fund So | urce | | | | |
| Non-Appro | priated Funds | | | | |
| | Capital Infrastructure Fund (Non- Appropriated) | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| | Non-Appropriated Funds Total: | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| | Fund Source Total: | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| Transfer | s-Out | | | | |
| Т | ransfers | 250,009.8 | 277,462.6 | - | 277,462.6 |
| | Expenditure Category Total: | 250,009.8 | 277,462.6 | - | 277,462.6 |
| Fund So | urce | | | | |
| | priated Funds | | | | |
| | Designated Funds - Indirect Cost Recovery Non-Appropriated) | 33.9 | - | - | |
| , | uxiliary Funds (Non-Appropriated) | 15,637.0 | 15,699.3 | - | 15,699.3 |
| | Restricted Non-Federal Funds (Non- Appropriated) | 594.0 | 533.4 | - | 533.4 |
| | Designated Funds - Tuition and Fees (Non- Appropriated) | 123,605.8 | 63,287.2 | - | 63,287.2 |
| | Designated Funds - Other (Non- Appropriated) | 110,139.1 | 197,942.7 | - | 197,942.7 |
| | Non-Appropriated Funds Total: | 250,009.8 | 277,462.6 | | 277,462.0 |
| | Fund Source Total: | 250,009.8 | 277,462.6 | | 277,462.6 |

| Agency | Arizona State University | | | | |
|-----------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-6-0 Institutional Support | | | | |
| Emplo | oyee Retirement Coverage | | | | |
| Retireme | ent System | FTE | Personal Services | Fund# | |
| Arizona S | State Retirement System | 1,462.8 | 108,502.2 | AS1411-A | |
| Arizona S | State Retirement System | 64.6 | 5,616.8 | AS8900-N | |
| Arizona S | State Retirement System | 221.3 | 19,061.6 | AS8906-N | |
| Arizona S | State Retirement System | 22.6 | 1,948.8 | AS8907-N | |
| Arizona S | State Retirement System | 379.9 | 25,961.6 | AS8910-N | |
| Arizona S | State Retirement System | 851.5 | 58,192.1 | AS8911-N | |
| Sub Pro | ogram: ASA-6-1 Institutional Support | | | | |
| FTE | | | | | |
| | FTE | 2,774.1 | 3,002.7 | 40.0 | 3,042.7 |
| | Expenditure Category Total: | - | - | | - |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 40.0 | 40.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 1,509.0 | 1,462.8 | - | 1,462.8 |
| N A | Appropriated Funds Total: | 1,509.0 | 1,462.8 | 40.0 | 1,502.8 |
| | Designated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 79.1 | 64.6 | - | 64.6 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 205.3 | 221.3 | | 221.3 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 22.1 | 22.6 | - | 22.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 311.0 | 379.9 | - | 379.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 647.6 | 851.5 | - | 851.5 |
| | Non-Appropriated Funds Total: | 1,265.1 | 1,540.0 | - | 1,540.0 |
| | Fund Source Total: | 2,774.1 | 3,002.7 | 40.0 | 3,042.7 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-6-0 Institutional Support | | | | |
| Sub Pro | ogram: ASA-6-1 Institutional Support | | | | |
| Perso | nal Services | | | | |
| | Personal Services | 204,176.5 | 219,283.1 | 4,206.5 | 223,489.6 |
| | Expenditure Category Total: | 204,176.5 | 219,283.1 | 4,206.5 | 223,489.6 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 4,206.5 | 4,206.5 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 111,932.2 | 108,502.2 | - | 108,502.2 |
| N A | Appropriated Funds Total: | 111,932.2 | 108,502.2 | 4,206.5 | 112,708.7 |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 5,408.2 | 5,616.8 | - | 5,616.8 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 19,359.5 | 19,061.6 | - | 19,061.6 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 1,972.5 | 1,948.8 | - | 1,948.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 21,252.1 | 25,961.6 | - | 25,961.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 44,252.0 | 58,192.1 | - | 58,192.1 |
| | Non-Appropriated Funds Total: | 92,244.3 | 110,780.9 | - | 110,780.9 |
| | Fund Source Total: | 204,176.5 | 219,283.1 | 4,206.5 | 223,489.6 |

| Agency | : Arizona State University | | | | |
|----------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | n: ASA-6-0 Institutional Support | | | | |
| Sub Pro | ogram: ASA-6-1 Institutional Support | | | | |
| Emplo | yee Related Expenditures | | | | |
| | Employee Related Expenses | 11,498.5 | 48,576.7 | 1,493.3 | 50,070.0 |
| | Expenditure Category Total: | 11,498.5 | 48,576.7 | 1,493.3 | 50,070.0 |
| Fund S | Source | | | | |
| Appropri | iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 1,493.3 | 1,493.3 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 39,561.9 | 37,375.9 | - | 37,375.9 |
| Non-App | Appropriated Funds Total: propriated Funds | 39,561.9 | 37,375.9 | 1,493.3 | 38,869.2 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 1,943.1 | 1,940.7 | - | 1,940.7 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 6,877.6 | 6,503.1 | - | 6,503.1 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 313.3 | 309.1 | - | 309.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | (52,194.8) | (17,610.5) | - | (17,610.5) |
| AS8911 | Designated Funds - Other (Non-Appropriated) | 14,997.4 | 20,058.4 | - | 20,058.4 |
| | Non-Appropriated Funds Total: | (28,063.5) | 11,200.8 | - | 11,200.8 |
| | Fund Source Total: | 11,498.5 | 48,576.7 | 1,493.3 | 50,070.0 |

| Agency | : Arizona State University | 1 | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograr | n: ASA-6-0 Institutional Support | | | | |
| Sub Pro | ogram: ASA-6-1 Institutional Support | | | | |
| Profes | ssional & Outside Services | | | | |
| | Professional and Outside Services | - | - | 1,290.1 | 1,290.1 |
| | Other Professional & Outside Services | 181,753.6 | 143,226.8 | - | 143,226.8 |
| | Expenditure Category Total: | 181,753.6 | 143,226.8 | 1,290.1 | 144,516.9 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 0.5 | - | 1,290.1 | 1,290.1 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 45,735.8 | 23,171.9 | - | 23,171.9 |
| Non-App | Appropriated Funds Total: propriated Funds | 45,736.3 | 23,171.9 | 1,290.1 | 24,462.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 24.9 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 31,431.4 | 29,951.8 | - | 29,951.8 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 4,362.7 | 43.9 | - | 43.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 55,376.0 | 57,467.7 | - | 57,467.7 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 44,822.2 | 32,591.5 | - | 32,591.5 |
| | Non-Appropriated Funds Total: | 136,017.3 | 120,054.9 | - | 120,054.9 |
| | Fund Source Total: | 181,753.6 | 143,226.8 | 1,290.1 | 144,516.9 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-6-0 Institutional Support | | - | | |
| Sub Pro | ogram: ASA-6-1 Institutional Support | | | | |
| Trave | l In-State | | | | |
| | Travel In-State | 168.4 | 205.0 | - | 205.0 |
| | Expenditure Category Total: | 168.4 | 205.0 | - | 205.0 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 39.3 | 25.4 | - | 25.4 |
| Non-Ap | Appropriated Funds Total: | 39.3 | 25.4 | - | 25.4 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 14.7 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 0.2 | 10.0 | - | 10.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 65.7 | 115.6 | - | 115.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 48.6 | 54.0 | - | 54.0 |
| | Non-Appropriated Funds Total: | 129.2 | 179.6 | - | 179.6 |
| | Fund Source Total: | 168.4 | 205.0 | <u>-</u> | 205.0 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-6-0 Institutional Support | | | | |
| Sub Pro | ogram: ASA-6-1 Institutional Support | | | | |
| Trave | l Out-Of-State | | | | |
| | Travel Out of State | 2,420.2 | 1,942.5 | - | 1,942.5 |
| | Expenditure Category Total: | 2,420.2 | 1,942.5 | - | 1,942.5 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 177.8 | 58.5 | - | 58.5 |
| Non-Anı | Appropriated Funds Total: | 177.8 | 58.5 | | 58.5 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 14.0 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 80.6 | 17.0 | - | 17.0 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 94.4 | 37.1 | - | 37.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 1,137.4 | 1,424.1 | - | 1,424.1 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 916.1 | 405.8 | - | 405.8 |
| | Non-Appropriated Funds Total: | 2,242.4 | 1,884.0 | <u> </u> | 1,884.0 |
| | Fund Source Total: | 2,420.2 | 1,942.5 | <u> </u> | 1,942.5 |
| Aid To | o Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | - | (2,681.8) | - | (2,681.8) |
| | Expenditure Category Total: | - | (2,681.8) | - | (2,681.8) |
| | Source propriated Funds | | | | |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | - | 8.0 | - | 8.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | - | (2,689.8) | - | (2,689.8) |
| | Non-Appropriated Funds Total: | - | (2,681.8) | - | (2,681.8) |
| | Fund Source Total: | - | (2,681.8) | - | (2,681.8) |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Progran | m: ASA-6-0 Institutional Support | | - | | |
| Sub Pro | ogram: ASA-6-1 Institutional Support | | | | |
| Other | Operating Expenditures | | | | |
| | Other Operating Expenses | - | (11,649.1) | 8,486.6 | (3,162.5) |
| | Other Miscellaneous Operating | 225,521.3 | 304,918.1 | - | 304,918.1 |
| | Expenditure Category Total: | 225,521.3 | 293,269.0 | 8,486.6 | 301,755.6 |
| Fund | Source | | | | |
| | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | 11,978.5 | 3,010.1 | 14,988.6 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 52,957.4 | 97,938.1 | - | 97,938.1 |
| Non-App | Appropriated Funds Total: | 52,957.4 | 109,916.6 | 3,010.1 | 112,926.7 |
| AS3001 | Capital Infrastructure Fund (Non- Appropriated) | - | - | - | - |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 874.8 | 886.7 | - | 886.7 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 67,798.2 | 63,897.0 | - | 63,897.0 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 2,069.2 | 104.1 | - | 104.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 42,012.2 | 31,312.8 | 5,476.5 | 36,789.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 59,809.5 | 87,151.8 | - | 87,151.8 |
| | Non-Appropriated Funds Total: | 172,563.8 | 183,352.4 | 5,476.5 | 188,828.9 |
| | Fund Source Total: | 225,521.3 | 293,269.0 | 8,486.6 | 301,755.6 |

| Agency | y: Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Prograi | m: ASA-6-0 Institutional Support | | | | |
| Sub Pro | ogram: ASA-6-1 Institutional Support | | | | |
| Capita | al Outlay | | | | |
| | Capital Outlay | 660.0 | 984.9 | 267.5 | 1,252.4 |
| | Expenditure Category Total: | 660.0 | 984.9 | 267.5 | 1,252.4 |
| Fund | Source | | | | |
| Appropi | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 242.6 | - | 267.5 | 267.5 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | (20.5) | - | - | - |
| Non-Ap _l | Appropriated Funds Total: | 222.1 | <u> </u> | 267.5 | 267.5 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 196.9 | 710.8 | - | 710.8 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 60.0 | - | - | - |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 59.6 | 49.1 | - | 49.1 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 121.5 | 225.0 | <u>-</u> | 225.0 |
| | Non-Appropriated Funds Total: | 437.9 | 984.9 | <u> </u> | 984.9 |
| | Fund Source Total: | 660.0 | 984.9 | 267.5 | 1,252.4 |
| Capita | al Equipment | | | | |
| | Capital Equipment | - | - | 10,000.0 | 10,000.0 |
| | Expenditure Category Total: | - | - | 10,000.0 | 10,000.0 |
| | Source riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | _ | - | 10,000.0 | 10,000.0 |
| | Appropriated Funds Total: | - | - | 10,000.0 | 10,000.0 |
| | Fund Source Total: | - | - | 10,000.0 | 10,000.0 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|---------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Tota Reques |
| Prograi | m: ASA-6-0 Institutional Support | | | | |
| Sub Pro | ogram: ASA-6-1 Institutional Support | | | | |
| Debt S | Service | | | | |
| | Debt Service | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| | Expenditure Category Total: | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| Fund | Source | | | | |
| | propriated Funds | | | | |
| AS3001 | Capital Infrastructure Fund (Non- Appropriated) | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| | Non-Appropriated Funds Total: | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| | Fund Source Total: | 9,402.0 | 11,649.1 | 1,172.9 | 12,822.0 |
| Trans | fers-Out | | | | |
| | Transfers | 250,009.8 | 277,462.6 | - | 277,462.6 |
| | Expenditure Category Total: | 250,009.8 | 277,462.6 | | 277,462.6 |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 33.9 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 15,637.0 | 15,699.3 | - | 15,699.3 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 594.0 | 533.4 | - | 533.4 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 123,605.8 | 63,287.2 | - | 63,287.2 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 110,139.1 | 197,942.7 | - | 197,942.7 |
| | Non-Appropriated Funds Total: | 250,009.8 | 277,462.6 | - | 277,462.6 |
| | Fund Source Total: | 250,009.8 | 277,462.6 | - | 277,462.6 |

Employee Retirement Coverage

| | | Personal | |
|---------------------------------|---------|----------|----------|
| Retirement System | FTE | Services | Fund# |
| Arizona State Retirement System | 1,462.8 | 1,462.8 | AS1411-A |
| Arizona State Retirement System | 64.6 | 64.6 | AS8900-N |
| Arizona State Retirement System | 221.3 | 221.3 | AS8906-N |
| Arizona State Retirement System | 22.6 | 22.6 | AS8907-N |
| Arizona State Retirement System | 379.9 | 379.9 | AS8910-N |

| Agency: | Arizona State University | | | | |
|------------------------|-------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: ASA | -6-0 Institutional Support | | | | |
| Sub Program: ASA | -6-1 Institutional Support | | | | |
| Arizona State Retireme | nt System | 851.5 | 851.5 | AS8911-N | |
| Sub Program: ASA | -6-3 SLI 2003 Research Infras | tructure Lease-Pเ | ırchase Payme | nt | |
| Capital Outlay | | | | | |
| Capital Outla | ay | - | - | - | - |
| | Expenditure Category Total: | - | - | - | - |
| Fund Source | | | | | |
| Appropriated Funds | | | | | |
| AA1000 General Fun | d (Appropriated) | - | - | - | - |
| | Appropriated Funds Total: | - | - | - | - |
| | Fund Source Total: | - | - | | - |
| Employee Retirem | nent Coverage | | | | |
| Retirement System | | FTE | Personal Services | Fund# | |

| Agency: Arizona State University | | | | |
|---|---------------------------------|--------------------------------|-----------------------------|-----------------------------|
| | FY 2025 Actuals | FY 2026 Expenditure Plan | FY 2027 Funding Issue | FY 2027 Total Request |
| Program: ASA-8-0 Capital Infrastructure Fur | nding | | | |
| Capital Outlay | | | | |
| Capital Outlay | - | - | - | - |
| Expenditure Category Total: | - | - | - | - |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | - | - | - | - |
| Appropriated Funds Total: | - | - | - | - |
| Fund Source Total: | <u> </u> | | <u> </u> | - |
| Employee Retirement Coverage | | | | |
| Retirement System | FTE | Personal Services | Fund# | |
| Sub Program: ASA-8-1 Capital Infrastructure Fur | - nding | - | | |
| Capital Outlay | | | | |
| | | | | |
| Capital Outlay | _ | _ | _ | _ |
| Capital Outlay Expenditure Category Total: | <u> </u> | <u> </u> | <u>-</u> _ | - |
| Expenditure Category Total: | <u> </u> | <u> </u> | | <u>-</u> - |
| Expenditure Category Total: Fund Source | <u>-</u> - | - | | - |
| Expenditure Category Total: Fund Source Appropriated Funds | <u>-</u> - | <u>-</u> - | | <u>-</u> - |
| Expenditure Category Total: Fund Source Appropriated Funds | <u>-</u> - | - - - | - - - | - |
| Fund Source Appropriated Funds AA1000 General Fund (Appropriated) | - - - - - - - | - - - - - | - - - - - | - - - - |
| Fund Source Appropriated Funds AA1000 General Fund (Appropriated) Appropriated Funds Total: | - - - - | - - - - - | - - - | - - - - |

| Agency: | Arizona State University | | |
|---------------|------------------------------------|-------------|---------|
| Administrativ | ve Costs Summary | FY 2027 | |
| Persor | nal Services | | |
| | Administrative Costs Total: | - | |
| Administrativ | ve Costs / Total Expenditure Ratio | Request | Admin % |
| | FY 2027 | 5,274,108.3 | - |