



State of Arizona Budget Request

State Agency

Arizona State University

A.R.S. Citation: A.R.S. § 15-1601

Appropriated Funds

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)

Phone: 4809658972

Prepared by: Matthew J. Smith

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Date Prepared: August 29, 2025

Total Amount Requested:

General Fund	1,320,430.7	477.1	1,320,907.8
ASU Collections Fund Tuition and Fees	412,671.2	477.1	413,148.3
	907,759.5	-	907,759.5

Non-Appropriated Funds

Total Amount Planned:

Capital Infrastructure Fund	3,892,505.7	60,694.8	3,953,200.5
Designated Funds - Indirect Cost Recovery	11,649.1	1,172.9	12,822.0
Restricted Federal Funds	123,521.2	-	123,521.2
Auxiliary Funds	623,148.7	-	623,148.7
Restricted Non-Federal Funds	340,750.2	-	340,750.2
Designated Funds - Tuition and Fees	527,001.1	-	527,001.1
Designated Funds - Other	1,838,500.4	59,521.9	1,898,022.3
	427,935.0	-	427,935.0

Arizona State University Total:

5,212,936.4	61,171.9	5,274,108.3
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Revenue Schedule

Agency: Arizona State University

Fund: AA1000 General Fund

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

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	Miscellaneous Receipts	131,235.7	117,360.9	117,360.9
Designated Funds - Indirect Cost Recovery Total:		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.

Fund: AS8903 Restricted Federal Funds

AFIS Code	Category of Receipt and Description	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Request
4699	Miscellaneous 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	Miscellaneous Receipts	342,605.7	330,257.3	330,257.3
Auxiliary Funds Total:		342,605.7	330,257.3	330,257.3

Forecast Methodology

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

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	Miscellaneous Receipts	530,391.5	493,378.7	493,378.7
Restricted Non-Federal Funds Total:		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.

Fund: AS8910 Designated Funds - Tuition and Fees

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: AS8911 Designated Funds - Other

AFIS Code	Category of Receipt 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

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.

Sources and Uses

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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS1411 ASU Collections Fund Tuition and Fees
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	856,998.8	907,759.5	907,759.5
Appropriated FTE	5,532.3	5,425.8	5,425.8

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-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)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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)	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS1412 ASU Collections Fund All Other Revenue
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Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated 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-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)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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)	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS2472 Technology and Research Initiative Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated 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-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)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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)	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS2999 Federal Economic Recovery Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated 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-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)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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:	-	-	-
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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS3001 Capital Infrastructure Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated 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	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	-	-	-
Non-Appropriated Expenditure Total:	9,402.0	11,649.1	12,822.0
Non-Appropriated FTE	-	-	-

Sources and Uses

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	-	-	-
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	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated 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	-	-	-
Non-Appropriated Expenditure Total:	160,876.9	123,521.2	123,521.2
Non-Appropriated FTE	523.5	400.8	400.8

Sources and Uses

Agency: Arizona State University

Fund: AS8901 Loan 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)	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8901 Loan Fund

Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated 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-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)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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)	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8902 Federal Indirect Cost Recovery Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated 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-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)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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:	-	-	-
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	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8903 Restricted Federal Funds

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated 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	-	-	-
Non-Appropriated Expenditure Total:	677,527.5	623,148.7	623,148.7
Non-Appropriated FTE	1,167.4	1,133.8	1,133.8

Sources and Uses

Agency: Arizona State University

Fund: AS8906 Auxiliary Funds

Fund receives sales revenues from substantially self-supporting university services and monies are used to provide non-academic 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	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8906 Auxiliary Funds

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)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated 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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8906	Auxiliary Funds
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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	-	-	-
Non-Appropriated Expenditure Total:	332,203.3	340,750.2	340,750.2
Non-Appropriated FTE	934.4	887.1	887.1

Sources and Uses

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	-	-	-
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	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8907 Restricted Non-Federal Funds

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated 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	-	-	-
Non-Appropriated Expenditure Total:	528,673.6	527,001.1	527,001.1
Non-Appropriated FTE	1,887.5	1,832.5	1,832.5

Sources and Uses

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	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8910 Designated Funds - Tuition and Fees

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated 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	-	-	-
Non-Appropriated Expenditure Total:	1,746,205.3	1,838,500.4	1,898,022.3
Non-Appropriated FTE	5,374.4	6,157.9	6,157.9

Sources and Uses

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	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8911 Designated Funds - Other

Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated 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	-	-	-
Non-Appropriated Expenditure Total:	367,760.4	427,935.0	427,935.0
Non-Appropriated FTE	1,379.0	1,580.9	1,580.9

Sources and Uses

Agency: Arizona State University

Fund: AS9000 ASU Promise Program 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)	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS9000 ASU Promise Program Fund
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Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated 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-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)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure 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: 3,830.4

Uniform Allowance:

Program: Instruction

Fund: 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

Program: Organized Research

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2027
6200	Professional & Outside Services	1,175.1
7000	Other Operating Expenditures	122.2
8400	Capital Equipment	2,702.7
Program/Fund Total:		4,000.0

Program: Public Service

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2027
6200	Professional & Outside Services	587.5
7000	Other Operating Expenditures	61.1
8400	Capital Equipment	1,351.4
Program/Fund Total:		2,000.0

Funding Issue Detail

Agency: Arizona State University

Issue: 1 AZ Healthy Tomorrow

Program: Institutional Support

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2027
FTE	FTE	40.0
6000	Personal Services	4,206.5
6100	Employee Related Expenditures	1,493.3
	Subtotal Personal Services and ERE	5,699.8
6200	Professional & Outside Services	1,290.1
7000	Other Operating Expenditures	3,010.1
8400	Capital Equipment	10,000.0
Program/Fund Total:		20,000.0

Issue: 2 Water Preparedness

Calculated ERE:
Uniform Allowance:

524

Program: Organized Research

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2027
FTE	FTE	14.0
6000	Personal Services	1,476.0
6100	Employee Related 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 Equipment	8,000.0
Program/Fund Total:		15,000.0

Issue: 3 University Capital Infrastructure

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

Agency: Arizona State University

Issue: 3 University Capital Infrastructure

Program: Institutional Support

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories

FY 2027

8100	Capital Outlay	267.5
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Program/Fund Total:	267.5
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Program: SLI 2003 Research Infrastructure Lease-Purchase Payment

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories

FY 2027

Program/Fund Total:	-
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Program: Capital Infrastructure Funding

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories

FY 2027

Program/Fund Total:	-
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Issue: 4 Utilization of Incremental Non-Appropriated Tuition Funds

Calculated ERE:
Uniform Allowance:

Program: Instruction

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

Expenditure Categories

FY 2027

7000	Other Operating Expenditures	27,488.5
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Program/Fund Total:	27,488.5
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Program: Student Services

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

Expenditure Categories

FY 2027

6800	Aid To Organizations & Individuals	26,556.9
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Program/Fund Total:	26,556.9
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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)

Funding Issue Narrative

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 Considered:	Arizona could continue to rely solely on existing providers and systems; however, current shortages and 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 Funding This Year:	<p>Failure to make a significant investment in Fiscal Year 2027 would stall progress on urgent workforce expansion, delay the launch of new educational pathways, limit rural health initiatives, and hinder health 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.</p> <p>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 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.</p>
Statutory Reference:	Ariz. Const. art. 11, §§ 6, 10.
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 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.
Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	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.
How has feedback been incorporated from groups directly impacted by proposal?:	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.
Description of how this furthers the Governor's 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.

Funding Issue Narrative

Agency: Arizona State University

Issue: 1 AZ Healthy Tomorrow

Issue: 2 Water Preparedness

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?: 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.

Funding Issue Narrative

Agency:	Arizona State University
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Issue:	2	Water Preparedness
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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.
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Issue:	3	University Capital Infrastructure
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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
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Proposal:	Technical adjustment.
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Alternatives Considered:	Technical adjustment.
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Impact of Not Funding This Year:	Technical adjustment.
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Statutory Reference:	A.R.S. 15-1671, A.R.S. 15-1670
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Equipment to be Purchased (if applicable):	
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Classification of New Positions:	
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Annualization(s):	
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Alignment with Agency's Strategic Plan or Statutory Responsibilities:	
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Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:	Technical adjustment.
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How has feedback been incorporated from groups directly impacted by proposal?:	Technical adjustment.
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Description of how this furthers the Governor's priorities:	
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Issue:	4	Utilization of Incremental Non-Appropriated Tuition Funds
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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.
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Proposal:	Technical adjustment.
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Alternatives Considered:	Technical adjustment.
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Impact of Not Funding This Year:	Technical adjustment.
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Statutory Reference:	
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Funding Issue Narrative

Agency:	Arizona State University
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Issue:	4	Utilization of Incremental Non-Appropriated Tuition Funds
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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.
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How has feedback been incorporated from groups directly impacted by proposal?:	Technical adjustment.
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Description of how this furthers the Governor's priorities:

Issue:	5	Remove FY26 One-Time GF Appropriations
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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.
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Proposal:	Technical adjustment.
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Alternatives Considered:	Technical adjustment.
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Impact of Not Funding This Year:	Technical adjustment.
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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 Underserved, Marginalized, or Adversely Affected Groups:	Technical adjustment.
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How has feedback been incorporated from groups directly impacted by proposal?:	Technical adjustment.
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Funding Issue Narrative

Agency: Arizona State University

Issue: 5 Remove FY26 One-Time GF Appropriations

Description of how
this furthers the
Governor's priorities:

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

Appropriated 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

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

Non-Appropriated		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:					
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

Appropriated 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	-	-	-	-
Arizona State University Total for All Funds:		5,088,285.9	5,212,936.4	61,171.9	5,274,108.3

Summary of Expenditure and Budget Request for All Funds

Agency:	Arizona State University
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Summary of Expenditure and Budget Request for Selected Funds

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:					
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	-	-	-	-
General 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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
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Fund:	AS3001 Capital Infrastructure Fund (Non-Appropriated)
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:				
ASA-1-0 Instruction	-	-	-	-
ASA-6-0 Institutional Support	9,402.0	11,649.1	1,172.9	12,822.0
Capital 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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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:					
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

Summary of Expenditure and Budget Request for Selected Funds

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
Designated 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

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

Agency: Arizona State University

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

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

Agency: Arizona State University

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-1-0 Instruction				
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

Sub Program: ASA-1-1 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

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

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				
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

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

Agency: Arizona State University

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-2-0 Organized 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 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

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

Agency: Arizona State University

	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				
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 Categories Total:	631,910.0	674,891.6	19,000.0	693,891.6

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

Agency: Arizona State University

	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

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

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				
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

Sub Program: ASA-3-1 Public Service

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

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				
Sub Program: ASA-3-1 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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency:	Arizona State University
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program:	ASA-3-0 Public Service
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

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				
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

Sub Program: ASA-4-1 Academic Support

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

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				
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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency:	Arizona State University
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program:	ASA-4-0	Academic Support
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

	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

Sub Program: ASA-5-1 Student Services

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

Agency: Arizona State University

	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

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

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

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

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				
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

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

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				

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 Infrastructure Lease-Purchase Payment

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	-	-	-	-

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

Agency:	Arizona State University
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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-6-3	SLI 2003 Research Infrastructure Lease-Purchase Payment				

Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Institutional Support Total:	-	-	-	-

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

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 Funding				
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	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Capital Infrastructure Funding Total:	-	-	-	-

Sub Program: ASA-8-1 Capital Infrastructure Funding

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	-	-	-	-

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

Agency:	Arizona State University
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-8-0 Capital Infrastructure Funding				
Sub Program: ASA-8-1 Capital Infrastructure Funding				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Capital Infrastructure Funding Total:	-	-	-	-

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

Agency: Arizona State University

	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 Fund Tuition and Fees

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
Travel 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

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

Agency: Arizona State University

		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 Tuition and Fees				
	ASU Collections Fund Tuition and Fees Total:	391,546.8	421,780.8	-	421,780.8

Fund: AS3001 Capital Infrastructure Fund

Non-Appropriated

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	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Capital Infrastructure Fund Total:	-	-	-	-

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	9,257.9	13,657.9	-	13,657.9
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
Professional & Outside Services	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 Organizations & Individuals	84.8	18.0	-	18.0
Other Operating Expenditures	8,776.1	6,117.3	-	6,117.3
Capital Outlay	487.7	470.0	-	470.0
Capital Equipment	-	10.0	-	10.0

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

Agency: Arizona State University

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-1-0 Instruction				
Fund: AS8900 Designated Funds - Indirect Cost Recovery				
Debt Service	-	-	-	-
Transfers-Out	28,199.8	(7,860.3)	-	(7,860.3)
Expenditure Categories Total:	64,113.1	24,220.3	-	24,220.3
Designated Funds - Indirect Cost Recovery Total:	64,113.1	24,220.3	-	24,220.3

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	5,628.1	-	-	-
Employee Related Expenditures	1,671.6	-	-	-
Subtotal Personal Services and ERE	7,299.7	-	-	-
Professional & Outside Services	5,037.8	-	-	-
Travel In-State	16.1	-	-	-
Travel Out-Of-State	368.5	-	-	-
Aid To Organizations & Individuals	4,540.1	-	-	-
Other Operating Expenditures	6,011.9	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(11.9)	-	-	-
Expenditure Categories Total:	23,262.3	-	-	-
Restricted Federal Funds Total:	23,262.3	-	-	-

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	-	(13,877.9)	-	(13,877.9)
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)
Professional & Outside Services	267.2	15.0	-	15.0
Travel In-State	0.3	-	-	-
Travel Out-Of-State	7.8	-	-	-

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

Agency: Arizona State University

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-1-0 Instruction				
Fund: AS8906 Auxiliary Funds				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(91,520.9)	(90,905.6)	-	(90,905.6)
Capital Outlay	238.3	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	3,720.3	3,590.3	-	3,590.3
Expenditure Categories Total:	(88,617.0)	(102,530.3)	-	(102,530.3)
Auxiliary Funds Total:	(88,617.0)	(102,530.3)	-	(102,530.3)

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	24,522.0	13,786.5	-	13,786.5
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
Professional & Outside Services	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 Organizations & Individuals	(2,919.3)	(5,399.8)	-	(5,399.8)
Other Operating Expenditures	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)
Expenditure Categories Total:	53,243.7	23,417.2	-	23,417.2
Restricted Non-Federal Funds Total:	53,243.7	23,417.2	-	23,417.2

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

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

Agency: Arizona State University

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-1-0 Instruction				
Fund: AS8910 Designated Funds - Tuition and Fees				
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	-	795.6
Aid To Organizations & Individuals	333.9	145.2	-	145.2
Other Operating Expenditures	5,908.2	6,962.1	-	6,962.1
Capital Outlay	642.2	92.2	-	92.2
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(7,691.6)	(3,438.0)	-	(3,438.0)
Expenditure Categories Total:	20,138.2	22,105.2	-	22,105.2
Designated Funds - Other Total:	20,138.2	22,105.2	-	22,105.2
Program Total for Select Funds:	1,404,383.2	1,447,665.3	(13,301.9)	1,434,363.4

Sub Program: ASA-1-1 Instruction

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

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				
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 Fund Tuition and Fees

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
Travel 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	-	-	-	-

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

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				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
Expenditure Categories Total:	391,546.8	421,780.8	-	421,780.8
ASU Collections Fund Tuition and Fees Total:	391,546.8	421,780.8	-	421,780.8

Fund: AS3001 Capital Infrastructure Fund

Non-Appropriated

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	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
Capital Infrastructure Fund Total:	-	-	-	-

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	9,257.9	13,657.9	-	13,657.9
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
Professional & Outside Services	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 Organizations & Individuals	84.8	18.0	-	18.0

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

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				
Fund: AS8900 Designated Funds - Indirect Cost Recovery				
Other Operating Expenditures	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)
Expenditure Categories Total:	64,113.1	24,220.3	-	24,220.3
Designated Funds - Indirect Cost Recovery Total:	64,113.1	24,220.3	-	24,220.3

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	5,628.1	-	-	-
Employee Related Expenditures	1,671.6	-	-	-
Subtotal Personal Services and ERE	7,299.7	-	-	-
Professional & Outside Services	5,037.8	-	-	-
Travel In-State	16.1	-	-	-
Travel Out-Of-State	368.5	-	-	-
Aid To Organizations & Individuals	4,540.1	-	-	-
Other Operating Expenditures	6,011.9	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(11.9)	-	-	-
Expenditure Categories Total:	23,262.3	-	-	-
Restricted Federal Funds Total:	23,262.3	-	-	-

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	-	(13,877.9)	-	(13,877.9)
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

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				
Fund: AS8906 Auxiliary Funds				
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)
Professional & Outside Services	267.2	15.0	-	15.0
Travel In-State	0.3	-	-	-
Travel Out-Of-State	7.8	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(91,520.9)	(90,905.6)	-	(90,905.6)
Capital Outlay	238.3	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	3,720.3	3,590.3	-	3,590.3
Expenditure Categories Total:	(88,617.0)	(102,530.3)	-	(102,530.3)
Auxiliary Funds Total:	(88,617.0)	(102,530.3)	-	(102,530.3)

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	24,522.0	13,786.5	-	13,786.5
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
Professional & Outside Services	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 Organizations & Individuals	(2,919.3)	(5,399.8)	-	(5,399.8)
Other Operating Expenditures	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)
Expenditure Categories Total:	53,243.7	23,417.2	-	23,417.2
Restricted Non-Federal Funds Total:	53,243.7	23,417.2	-	23,417.2

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

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				
Fund:	AS8907	Restricted Non-Federal 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	-	795.6
Aid To Organizations & Individuals	333.9	145.2	-	145.2
Other Operating Expenditures	5,908.2	6,962.1	-	6,962.1
Capital Outlay	642.2	92.2	-	92.2
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

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

Agency:	Arizona State University
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		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:	AS8911 Designated Funds - Other				
Transfers-Out		(7,691.6)	(3,438.0)	-	(3,438.0)
Expenditure Categories Total:		20,138.2	22,105.2	-	22,105.2
Designated Funds - Other Total:		20,138.2	22,105.2	-	22,105.2
Sub Program Total for Select Funds:		1,404,383.2	1,447,665.3	(13,301.9)	1,434,363.4

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

Agency: Arizona State University

	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				
Appropriated				
Personal Services	-	-	1,476.0	1,476.0
Employee Related Expenditures	-	-	524.0	524.0
Subtotal Personal Services and ERE	-	-	2,000.0	2,000.0
Professional & Outside Services	-	-	2,175.1	2,175.1
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	4,122.2	4,122.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	10,702.7	10,702.7
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	19,000.0	19,000.0
General Fund Total:	-	-	19,000.0	19,000.0

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated				
Personal Services	9,908.5	9,710.9	-	9,710.9
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
Professional & Outside Services	352.8	70.8	-	70.8
Travel In-State	0.8	11.3	-	11.3
Travel Out-Of-State	30.3	59.8	-	59.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	570.4	514.9	-	514.9
Capital Outlay	183.8	300.0	-	300.0
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	14,255.8	13,828.7	-	13,828.7

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

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	ASA-2-0 Organized Research				
Fund:	AS1411 ASU Collections Fund Tuition and Fees				
	ASU Collections Fund Tuition and Fees Total:	14,255.8	13,828.7	-	13,828.7

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	5,999.7	4,756.4	-	4,756.4
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
Professional & Outside Services	25,452.1	34,974.3	-	34,974.3
Travel In-State	32.7	-	-	-
Travel Out-Of-State	716.3	-	-	-
Aid To Organizations & Individuals	34.6	-	-	-
Other Operating Expenditures	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)
Expenditure Categories Total:	30,905.2	(55,452.1)	-	(55,452.1)
Designated Funds - Indirect Cost Recovery Total:	30,905.2	(55,452.1)	-	(55,452.1)

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	86,347.6	90,519.6	-	90,519.6
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
Professional & Outside Services	15,175.9	-	-	-
Travel In-State	154.7	-	-	-
Travel Out-Of-State	4,594.1	-	-	-
Aid To Organizations & Individuals	2,174.6	10,201.5	-	10,201.5
Other Operating Expenditures	147,424.8	242,438.8	-	242,438.8
Capital Outlay	20,364.6	2,089.5	-	2,089.5
Capital Equipment	-	-	-	-

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

Agency: Arizona State University

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-2-0 Organized Research				
Fund: AS8903 Restricted Federal Funds				
Debt Service	-	-	-	-
Transfers-Out	(1,112.9)	-	-	-
Expenditure Categories Total:	306,711.8	375,148.7	-	375,148.7
Restricted Federal Funds Total:	306,711.8	375,148.7	-	375,148.7

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	11.8	-	-	-
Employee Related Expenditures	3.9	-	-	-
Subtotal Personal Services and ERE	15.7	-	-	-
Professional & Outside Services	40.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.6	-	-	-
Aid To Organizations & Individuals	1.3	-	-	-
Other Operating Expenditures	5.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	62.9	-	-	-
Auxiliary Funds Total:	62.9	-	-	-

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	114,865.8	125,728.0	-	125,728.0
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
Professional & Outside 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

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

Agency: Arizona State University

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-2-0 Organized Research				
Fund: AS8907 Restricted Non-Federal Funds				
Other Operating Expenditures	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)
Expenditure Categories Total:	300,888.2	335,743.5	-	335,743.5
Restricted Non-Federal Funds Total:	300,888.2	335,743.5	-	335,743.5

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	3,895.2	2,710.7	-	2,710.7
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
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	-	-	-	-
Transfers-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 Funds - Other

Non-Appropriated

Personal Services	1,555.7	902.0	-	902.0
Employee Related Expenditures	515.8	236.6	-	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

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

Agency: Arizona State University

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-2-0 Organized Research				
Fund: AS8911 Designated Funds - Other				
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
Designated Funds - Other Total:	(25,186.3)	1,694.4	-	1,694.4
Program Total for Select Funds:	631,910.0	674,891.6	19,000.0	693,891.6

Sub Program: ASA-2-1 Organized Research

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	1,476.0	1,476.0
Employee Related Expenditures	-	-	524.0	524.0
Subtotal Personal Services and ERE	-	-	2,000.0	2,000.0
Professional & Outside Services	-	-	2,175.1	2,175.1
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	4,122.2	4,122.2
Capital Outlay	-	-	-	-
Capital Equipment	-	-	10,702.7	10,702.7
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	19,000.0	19,000.0
General Fund Total:	-	-	19,000.0	19,000.0

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

Agency: Arizona State University

		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:	AS1411 ASU Collections Fund Tuition and Fees				

Appropriated

Personal Services	9,908.5	9,710.9	-	9,710.9
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
Professional & Outside Services	352.8	70.8	-	70.8
Travel In-State	0.8	11.3	-	11.3
Travel Out-Of-State	30.3	59.8	-	59.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	570.4	514.9	-	514.9
Capital Outlay	183.8	300.0	-	300.0
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	14,255.8	13,828.7	-	13,828.7
ASU Collections Fund Tuition and Fees Total:	14,255.8	13,828.7	-	13,828.7

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	5,999.7	4,756.4	-	4,756.4
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
Professional & Outside Services	25,452.1	34,974.3	-	34,974.3
Travel In-State	32.7	-	-	-
Travel Out-Of-State	716.3	-	-	-
Aid To Organizations & Individuals	34.6	-	-	-
Other Operating Expenditures	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)

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

Agency: Arizona State University

	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: AS8900 Designated Funds - Indirect Cost Recovery				
Expenditure Categories Total:	30,905.2	(55,452.1)	-	(55,452.1)
Designated Funds - Indirect Cost Recovery Total:	30,905.2	(55,452.1)	-	(55,452.1)

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	86,347.6	90,519.6	-	90,519.6
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
Professional & Outside Services	15,175.9	-	-	-
Travel In-State	154.7	-	-	-
Travel Out-Of-State	4,594.1	-	-	-
Aid To Organizations & Individuals	2,174.6	10,201.5	-	10,201.5
Other Operating Expenditures	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)	-	-	-
Expenditure Categories Total:	306,711.8	375,148.7	-	375,148.7
Restricted Federal Funds Total:	306,711.8	375,148.7	-	375,148.7

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	11.8	-	-	-
Employee Related Expenditures	3.9	-	-	-
Subtotal Personal Services and ERE	15.7	-	-	-
Professional & Outside Services	40.0	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	0.6	-	-	-
Aid To Organizations & Individuals	1.3	-	-	-

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

Agency: Arizona State University

	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: AS8906 Auxiliary Funds				
Other Operating Expenditures	5.3	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	62.9	-	-	-
Auxiliary Funds Total:	62.9	-	-	-

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	114,865.8	125,728.0	-	125,728.0
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
Professional & Outside 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 Expenditures	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)
Expenditure Categories Total:	300,888.2	335,743.5	-	335,743.5
Restricted Non-Federal Funds Total:	300,888.2	335,743.5	-	335,743.5

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	3,895.2	2,710.7	-	2,710.7
Employee Related Expenditures	1,973.7	1,587.1	-	1,587.1

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

Agency: Arizona State University

	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: AS8910 Designated Funds - 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	-	-	-	-
Transfers-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 Funds - Other

Non-Appropriated

Personal Services	1,555.7	902.0	-	902.0
Employee Related Expenditures	515.8	236.6	-	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
Designated Funds - Other Total:	(25,186.3)	1,694.4	-	1,694.4

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency: Arizona State University

			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 Program Total for Select Funds:			631,910.0	674,891.6	19,000.0	693,891.6

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

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				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	587.5	587.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	61.1	61.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	1,351.4	1,351.4
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	2,000.0	2,000.0
General Fund Total:	-	-	2,000.0	2,000.0

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated				
Personal Services	1,395.9	1,192.9	-	1,192.9
Employee Related Expenditures	454.8	400.9	-	400.9
Subtotal Personal Services and ERE	1,850.7	1,593.8	-	1,593.8
Professional & Outside Services	301.0	454.3	-	454.3
Travel In-State	3.8	3.9	-	3.9
Travel Out-Of-State	21.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	92.6	285.8	-	285.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,269.2	2,337.8	-	2,337.8

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

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				
Fund:	AS1411 ASU Collections Fund Tuition and Fees				
	ASU Collections Fund Tuition and Fees Total:	2,269.2	2,337.8	-	2,337.8

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	4,747.5	-	-	-
Employee Related Expenditures	1,654.4	-	-	-
Subtotal Personal Services and ERE	6,401.9	-	-	-
Professional & Outside Services	9,028.1	-	-	-
Travel In-State	61.7	-	-	-
Travel Out-Of-State	234.7	-	-	-
Aid To Organizations & Individuals	124.1	-	-	-
Other Operating Expenditures	11,772.7	-	-	-
Capital Outlay	93.5	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(63.4)	-	-	-
Expenditure Categories Total:	27,653.2	-	-	-
Restricted Federal Funds Total:	27,653.2	-	-	-

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	6,177.6	6,034.6	-	6,034.6
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
Professional & Outside 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 Expenditures	25,813.4	15,563.2	-	15,563.2
Capital Outlay	5.2	-	-	-
Capital Equipment	-	-	-	-

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

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				
Fund: AS8906 Auxiliary Funds				
Debt Service	-	-	-	-
Transfers-Out	746.5	359.6	-	359.6
Expenditure Categories Total:	39,273.3	27,218.9	-	27,218.9
Auxiliary Funds Total:	39,273.3	27,218.9	-	27,218.9

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	15,188.5	5,862.1	-	5,862.1
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
Professional & Outside Services	9,563.3	4,396.5	-	4,396.5
Travel In-State	82.3	147.0	-	147.0
Travel Out-Of-State	443.3	179.3	-	179.3
Aid To Organizations & Individuals	(124.1)	(388.2)	-	(388.2)
Other Operating Expenditures	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)
Expenditure Categories Total:	39,099.1	17,522.9	-	17,522.9
Restricted Non-Federal Funds Total:	39,099.1	17,522.9	-	17,522.9

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	1,062.7	1,282.4	-	1,282.4
Employee Related Expenditures	396.0	446.8	-	446.8
Subtotal Personal Services and ERE	1,458.8	1,729.2	-	1,729.2
Professional & Outside Services	961.2	481.5	-	481.5
Travel In-State	13.2	0.4	-	0.4
Travel Out-Of-State	106.7	64.8	-	64.8
Aid To Organizations & Individuals	-	(12.0)	-	(12.0)

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

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				
Fund: AS8910 Designated Funds - Tuition and Fees				
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 and Fees Total:	(1,959.9)	2,415.5	-	2,415.5

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	2,115.8	2,520.5	-	2,520.5
Employee Related Expenditures	705.4	793.0	-	793.0
Subtotal Personal Services and ERE	2,821.1	3,313.5	-	3,313.5
Professional & Outside Services	756.0	476.4	-	476.4
Travel In-State	21.7	8.7	-	8.7
Travel Out-Of-State	96.4	85.9	-	85.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,321.9	1,777.6	-	1,777.6
Capital Outlay	15.1	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(903.0)	(247.2)	-	(247.2)
Expenditure 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 Total for Select Funds:	110,464.2	54,910.0	2,000.0	56,910.0

Sub Program: ASA-3-1 Public Service

Fund: AA1000 General Fund

Appropriated

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

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				
Sub Program: ASA-3-1 Public Service				
Fund: AA1000 General Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	587.5	587.5
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	61.1	61.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	1,351.4	1,351.4
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	2,000.0	2,000.0
General Fund Total:	-	-	2,000.0	2,000.0

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	1,395.9	1,192.9	-	1,192.9
Employee Related Expenditures	454.8	400.9	-	400.9
Subtotal Personal Services and ERE	1,850.7	1,593.8	-	1,593.8
Professional & Outside Services	301.0	454.3	-	454.3
Travel In-State	3.8	3.9	-	3.9
Travel Out-Of-State	21.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	92.6	285.8	-	285.8
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,269.2	2,337.8	-	2,337.8

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

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				
Sub Program:	ASA-3-1 Public Service				
Fund:	AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:		2,269.2	2,337.8	-	2,337.8

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	4,747.5	-	-	-
Employee Related Expenditures	1,654.4	-	-	-
Subtotal Personal Services and ERE	6,401.9	-	-	-
Professional & Outside Services	9,028.1	-	-	-
Travel In-State	61.7	-	-	-
Travel Out-Of-State	234.7	-	-	-
Aid To Organizations & Individuals	124.1	-	-	-
Other Operating Expenditures	11,772.7	-	-	-
Capital Outlay	93.5	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(63.4)	-	-	-
Expenditure Categories Total:	27,653.2	-	-	-
Restricted Federal Funds Total:	27,653.2	-	-	-

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	6,177.6	6,034.6	-	6,034.6
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
Professional & Outside 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 Expenditures	25,813.4	15,563.2	-	15,563.2
Capital Outlay	5.2	-	-	-

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

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				
Sub Program: ASA-3-1 Public Service				
Fund: AS8906 Auxiliary Funds				
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	746.5	359.6	-	359.6
Expenditure Categories Total:	39,273.3	27,218.9	-	27,218.9
Auxiliary Funds Total:	39,273.3	27,218.9	-	27,218.9

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	15,188.5	5,862.1	-	5,862.1
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
Professional & Outside Services	9,563.3	4,396.5	-	4,396.5
Travel In-State	82.3	147.0	-	147.0
Travel Out-Of-State	443.3	179.3	-	179.3
Aid To Organizations & Individuals	(124.1)	(388.2)	-	(388.2)
Other Operating Expenditures	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)
Expenditure Categories Total:	39,099.1	17,522.9	-	17,522.9
Restricted Non-Federal Funds Total:	39,099.1	17,522.9	-	17,522.9

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	1,062.7	1,282.4	-	1,282.4
Employee Related Expenditures	396.0	446.8	-	446.8
Subtotal Personal Services and ERE	1,458.8	1,729.2	-	1,729.2
Professional & Outside Services	961.2	481.5	-	481.5

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

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				
Sub Program: ASA-3-1 Public Service				
Fund: AS8910 Designated Funds - Tuition and Fees				
Travel In-State	13.2	0.4	-	0.4
Travel Out-Of-State	106.7	64.8	-	64.8
Aid To Organizations & Individuals	-	(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 and Fees Total:	(1,959.9)	2,415.5	-	2,415.5

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	2,115.8	2,520.5	-	2,520.5
Employee Related Expenditures	705.4	793.0	-	793.0
Subtotal Personal Services and ERE	2,821.1	3,313.5	-	3,313.5
Professional & Outside Services	756.0	476.4	-	476.4
Travel In-State	21.7	8.7	-	8.7
Travel Out-Of-State	96.4	85.9	-	85.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,321.9	1,777.6	-	1,777.6
Capital Outlay	15.1	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(903.0)	(247.2)	-	(247.2)
Expenditure Categories Total:	4,129.3	5,414.9	-	5,414.9
Designated Funds - Other Total:	4,129.3	5,414.9	-	5,414.9
Sub Program Total for Select Funds:	110,464.2	54,910.0	2,000.0	56,910.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Arizona State University
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program:	ASA-3-0	Public Service
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

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				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	2,464.2	1,816.1	-	1,816.1
Employee Related Expenditures	778.2	578.3	-	578.3
Subtotal Personal Services and ERE	3,242.4	2,394.4	-	2,394.4
Professional & Outside Services	296.3	5.0	-	5.0
Travel In-State	2.4	-	-	-
Travel Out-Of-State	71.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	425.7	752.5	-	752.5
Capital Outlay	37.4	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,075.3	3,151.9	-	3,151.9
General Fund Total:	4,075.3	3,151.9	-	3,151.9

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated				
Personal Services	61,704.0	66,581.1	-	66,581.1
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
Professional & Outside Services	39,144.7	35,480.3	-	35,480.3
Travel In-State	15.6	1.0	-	1.0
Travel Out-Of-State	399.1	165.6	-	165.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8,282.1	13,093.7	-	13,093.7
Capital Outlay	226.6	-	-	-
Capital Equipment	13,553.7	13,576.0	-	13,576.0
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	144,138.2	150,615.8	-	150,615.8

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

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				
Fund:	AS1411 ASU Collections Fund Tuition and Fees				
	ASU Collections Fund Tuition and Fees Total:	144,138.2	150,615.8	-	150,615.8

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	15,106.8	10,816.4	-	10,816.4
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
Professional & Outside Services	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 Organizations & Individuals	-	-	-	-
Other Operating Expenditures	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
Expenditure Categories Total:	57,559.8	146,308.8	-	146,308.8
Designated Funds - Indirect Cost Recovery Total:	57,559.8	146,308.8	-	146,308.8

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	3.6	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.3	6.5	-	6.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

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				
Fund: AS8906 Auxiliary Funds				
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9.9	6.5	-	6.5
Auxiliary Funds Total:	9.9	6.5	-	6.5

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	11,505.1	14,030.5	-	14,030.5
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
Professional & Outside 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 Organizations & Individuals	(46.0)	(71.0)	-	(71.0)
Other Operating Expenditures	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
Expenditure Categories Total:	58,461.1	63,387.2	-	63,387.2
Restricted Non-Federal Funds Total:	58,461.1	63,387.2	-	63,387.2

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	124,076.9	130,312.4	-	130,312.4
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
Professional & Outside 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 Organizations & Individuals	(273.7)	(98.8)	-	(98.8)

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

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				
Fund: AS8910 Designated Funds - Tuition and Fees				
Other Operating Expenditures	26,525.7	30,179.5	-	30,179.5
Capital Outlay	1,023.6	135.3	-	135.3
Capital Equipment	1,465.4	345.4	-	345.4
Debt Service	-	-	-	-
Transfers-Out	59,725.1	(14,726.7)	-	(14,726.7)
Expenditure Categories Total:	265,787.3	197,943.9	-	197,943.9
Designated Funds - Tuition and Fees Total:	265,787.3	197,943.9	-	197,943.9

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	20,103.4	18,945.7	-	18,945.7
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
Professional & Outside Services	11,949.5	3,472.2	-	3,472.2
Travel In-State	44.8	44.5	-	44.5
Travel Out-Of-State	584.9	535.3	-	535.3
Aid To Organizations & Individuals	49.7	74.7	-	74.7
Other Operating Expenditures	13,981.0	35,865.3	-	35,865.3
Capital Outlay	1,024.0	265.1	-	265.1
Capital Equipment	70.1	70.0	-	70.0
Debt Service	-	-	-	-
Transfers-Out	(15,900.8)	(139,725.2)	-	(139,725.2)
Expenditure 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 Total for Select Funds:	568,755.7	487,300.1	-	487,300.1

Sub Program: ASA-4-1 Academic Support

Fund: AA1000 General Fund

Appropriated

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

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				
Fund: AA1000 General Fund				
Personal Services	2,464.2	1,816.1	-	1,816.1
Employee Related Expenditures	778.2	578.3	-	578.3
Subtotal Personal Services and ERE	3,242.4	2,394.4	-	2,394.4
Professional & Outside Services	296.3	5.0	-	5.0
Travel In-State	2.4	-	-	-
Travel Out-Of-State	71.1	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	425.7	752.5	-	752.5
Capital Outlay	37.4	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,075.3	3,151.9	-	3,151.9
General Fund Total:	4,075.3	3,151.9	-	3,151.9

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	61,704.0	66,581.1	-	66,581.1
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
Professional & Outside Services	39,144.7	35,480.3	-	35,480.3
Travel In-State	15.6	1.0	-	1.0
Travel Out-Of-State	399.1	165.6	-	165.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8,282.1	13,093.7	-	13,093.7
Capital Outlay	226.6	-	-	-
Capital Equipment	13,553.7	13,576.0	-	13,576.0
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	144,138.2	150,615.8	-	150,615.8

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

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				
Fund:	AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:		144,138.2	150,615.8	-	150,615.8

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	15,106.8	10,816.4	-	10,816.4
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
Professional & Outside Services	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 Organizations & Individuals	-	-	-	-
Other Operating Expenditures	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
Expenditure Categories Total:	57,559.8	146,308.8	-	146,308.8
Designated Funds - Indirect Cost Recovery Total:	57,559.8	146,308.8	-	146,308.8

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	3.6	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.3	6.5	-	6.5

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

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				
Fund: AS8906 Auxiliary Funds				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9.9	6.5	-	6.5
Auxiliary Funds Total:	9.9	6.5	-	6.5

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	11,505.1	14,030.5	-	14,030.5
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
Professional & Outside 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 Organizations & Individuals	(46.0)	(71.0)	-	(71.0)
Other Operating Expenditures	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
Expenditure Categories Total:	58,461.1	63,387.2	-	63,387.2
Restricted Non-Federal Funds Total:	58,461.1	63,387.2	-	63,387.2

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	124,076.9	130,312.4	-	130,312.4
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

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

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				
Fund: AS8910 Designated Funds - Tuition and Fees				
Professional & Outside 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 Organizations & Individuals	(273.7)	(98.8)	-	(98.8)
Other Operating Expenditures	26,525.7	30,179.5	-	30,179.5
Capital Outlay	1,023.6	135.3	-	135.3
Capital Equipment	1,465.4	345.4	-	345.4
Debt Service	-	-	-	-
Transfers-Out	59,725.1	(14,726.7)	-	(14,726.7)
Expenditure Categories Total:	265,787.3	197,943.9	-	197,943.9
Designated Funds - Tuition and Fees Total:	265,787.3	197,943.9	-	197,943.9

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	20,103.4	18,945.7	-	18,945.7
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
Professional & Outside Services	11,949.5	3,472.2	-	3,472.2
Travel In-State	44.8	44.5	-	44.5
Travel Out-Of-State	584.9	535.3	-	535.3
Aid To Organizations & Individuals	49.7	74.7	-	74.7
Other Operating Expenditures	13,981.0	35,865.3	-	35,865.3
Capital Outlay	1,024.0	265.1	-	265.1
Capital Equipment	70.1	70.0	-	70.0
Debt Service	-	-	-	-
Transfers-Out	(15,900.8)	(139,725.2)	-	(139,725.2)
Expenditure Categories Total:	38,724.2	(74,114.0)	-	(74,114.0)
Designated Funds - Other Total:	38,724.2	(74,114.0)	-	(74,114.0)
Sub Program Total for Select Funds:	568,755.7	487,300.1	-	487,300.1

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Arizona State University
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			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				

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

Agency: Arizona State University

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-5-0 Student Services				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
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	-	52,124.4
ASU Collections Fund Tuition and Fees Total:	54,405.0	52,124.4	-	52,124.4

Fund: AS8903 Restricted Federal Funds

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	-	-	-	-
Transfers-Out	(2,989.8)	(2,816.5)	-	(2,816.5)

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

Agency: Arizona State University

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-5-0 Student Services				
Fund: AS8903 Restricted Federal 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	-	280,214.5

Fund: AS8907 Restricted Non-Federal 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	-	-	-	-

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

Agency: Arizona State University

	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-Federal Funds				
Debt Service	-	-	-	-
Transfers-Out	774.5	(3,418.7)	-	(3,418.7)
Expenditure Categories Total:	67,515.3	83,935.9	-	83,935.9
Restricted Non-Federal Funds Total:	67,515.3	83,935.9	-	83,935.9

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	47,996.6	49,665.2	-	49,665.2
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
Professional & Outside Services	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 Organizations & Individuals	667,511.1	697,069.0	26,556.9	723,625.9
Other Operating Expenditures	14,148.5	18,823.3	-	18,823.3
Capital Outlay	111.1	451.2	-	451.2
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
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
Designated Funds - Tuition and Fees Total:	750,415.0	813,763.5	26,556.9	840,320.4

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	16,141.5	18,014.4	-	18,014.4
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
Professional & Outside Services	9,319.8	19,724.6	-	19,724.6
Travel In-State	18.9	32.9	-	32.9
Travel Out-Of-State	338.4	168.3	-	168.3
Aid To Organizations & Individuals	23,766.1	26,024.9	-	26,024.9

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

Agency: Arizona State University

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-5-0 Student Services				
Fund: AS8911 Designated Funds - Other				
Other Operating Expenditures	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)
Expenditure Categories Total:	54,848.6	76,213.2	-	76,213.2
Designated Funds - Other Total:	54,848.6	76,213.2	-	76,213.2
Program Total for Select Funds:	1,487,162.6	1,554,251.5	26,556.9	1,580,808.4

Sub Program: ASA-5-1 Student Services

Fund: AS1411 ASU Collections Fund Tuition and Fees

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	-	52,124.4
ASU Collections Fund Tuition and Fees Total:	54,405.0	52,124.4	-	52,124.4

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

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

Agency: Arizona State University

	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 Funds				
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	-	-	-	-
Transfers-Out	(2,989.8)	(2,816.5)	-	(2,816.5)
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

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

Agency: Arizona State University

	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: AS8906 Auxiliary Funds				
Auxiliary Funds Total:	240,078.5	280,214.5	-	280,214.5

Fund: AS8907 Restricted Non-Federal 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	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	774.5	(3,418.7)	-	(3,418.7)
Expenditure Categories Total:	67,515.3	83,935.9	-	83,935.9
Restricted Non-Federal Funds Total:	67,515.3	83,935.9	-	83,935.9

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	47,996.6	49,665.2	-	49,665.2
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
Professional & Outside Services	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 Organizations & Individuals	667,511.1	697,069.0	26,556.9	723,625.9
Other Operating Expenditures	14,148.5	18,823.3	-	18,823.3
Capital Outlay	111.1	451.2	-	451.2

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

Agency: Arizona State University

	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: AS8910 Designated Funds - Tuition and Fees				
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
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
Designated Funds - Tuition and Fees Total:	750,415.0	813,763.5	26,556.9	840,320.4

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	16,141.5	18,014.4	-	18,014.4
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
Professional & Outside Services	9,319.8	19,724.6	-	19,724.6
Travel In-State	18.9	32.9	-	32.9
Travel Out-Of-State	338.4	168.3	-	168.3
Aid To Organizations & Individuals	23,766.1	26,024.9	-	26,024.9
Other Operating Expenditures	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)
Expenditure Categories Total:	54,848.6	76,213.2	-	76,213.2
Designated Funds - Other Total:	54,848.6	76,213.2	-	76,213.2
Sub Program Total for Select Funds:	1,487,162.6	1,554,251.5	26,556.9	1,580,808.4

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

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				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	4,206.5	4,206.5
Employee Related Expenditures	-	-	1,493.3	1,493.3
Subtotal Personal Services and ERE	-	-	5,699.8	5,699.8
Professional & Outside Services	0.5	-	1,290.1	1,290.1
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	11,978.5	3,010.1	14,988.6
Capital Outlay	242.6	-	267.5	267.5
Capital Equipment	-	-	10,000.0	10,000.0
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	243.2	11,978.5	20,267.5	32,246.0
General Fund Total:	243.2	11,978.5	20,267.5	32,246.0

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated				
Personal Services	111,932.2	108,502.2	-	108,502.2
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
Professional & Outside Services	45,735.8	23,171.9	-	23,171.9
Travel In-State	39.3	25.4	-	25.4
Travel Out-Of-State	177.8	58.5	-	58.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	52,957.4	97,938.1	-	97,938.1
Capital Outlay	(20.5)	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	250,383.9	267,072.0	-	267,072.0

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

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				
Fund:	AS1411 ASU Collections Fund Tuition and Fees				
	ASU Collections Fund Tuition and Fees Total:	250,383.9	267,072.0	-	267,072.0

Fund: AS3001 Capital Infrastructure Fund

Non-Appropriated

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
Capital Infrastructure Fund Total:	9,402.0	11,649.1	1,172.9	12,822.0

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	5,408.2	5,616.8	-	5,616.8
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
Professional & Outside Services	24.9	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	14.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	874.8	886.7	-	886.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

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				
Fund: AS8900 Designated Funds - Indirect Cost Recovery				
Debt Service	-	-	-	-
Transfers-Out	33.9	-	-	-
Expenditure Categories Total:	8,298.8	8,444.2	-	8,444.2
Designated Funds - Indirect Cost Recovery Total:	8,298.8	8,444.2	-	8,444.2

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	19,359.5	19,061.6	-	19,061.6
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
Professional & Outside 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 Organizations & Individuals	-	-	-	-
Other Operating Expenditures	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
Expenditure Categories Total:	141,395.8	135,840.6	-	135,840.6
Auxiliary Funds Total:	141,395.8	135,840.6	-	135,840.6

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	1,972.5	1,948.8	-	1,948.8
Employee Related Expenditures	313.3	309.1	-	309.1
Subtotal Personal Services and ERE	2,285.8	2,257.9	-	2,257.9
Professional & Outside 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

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

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				
Fund: AS8907 Restricted Non-Federal Funds				
Aid To Organizations & Individuals	-	8.0	-	8.0
Other Operating Expenditures	2,069.2	104.1	-	104.1
Capital Outlay	60.0	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	594.0	533.4	-	533.4
Expenditure Categories Total:	9,466.2	2,994.4	-	2,994.4
Restricted Non-Federal Funds Total:	9,466.2	2,994.4	-	2,994.4

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	21,252.1	25,961.6	-	25,961.6
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
Professional & Outside Services	55,376.0	57,467.7	-	57,467.7
Travel In-State	65.7	115.6	-	115.6
Travel Out-Of-State	1,137.4	1,424.1	-	1,424.1
Aid To Organizations & Individuals	-	(2,689.8)	-	(2,689.8)
Other Operating Expenditures	42,012.2	31,312.8	5,476.5	36,789.3
Capital Outlay	59.6	49.1	-	49.1
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
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
Designated Funds - Tuition and Fees Total:	191,314.1	159,317.8	5,476.5	164,794.3

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	44,252.0	58,192.1	-	58,192.1
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

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

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				
Fund: AS8911 Designated Funds - Other				
Professional & Outside Services	44,822.2	32,591.5	-	32,591.5
Travel In-State	48.6	54.0	-	54.0
Travel Out-Of-State	916.1	405.8	-	405.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	59,809.5	87,151.8	-	87,151.8
Capital Outlay	121.5	225.0	-	225.0
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	110,139.1	197,942.7	-	197,942.7
Expenditure Categories Total:	275,106.5	396,621.3	-	396,621.3
Designated Funds - Other Total:	275,106.5	396,621.3	-	396,621.3
Program Total for Select Funds:	885,610.3	993,917.9	26,916.9	1,020,834.8

Sub Program: ASA-6-1 Institutional Support

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	4,206.5	4,206.5
Employee Related Expenditures	-	-	1,493.3	1,493.3
Subtotal Personal Services and ERE	-	-	5,699.8	5,699.8
Professional & Outside Services	0.5	-	1,290.1	1,290.1
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	11,978.5	3,010.1	14,988.6
Capital Outlay	242.6	-	267.5	267.5
Capital Equipment	-	-	10,000.0	10,000.0
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	243.2	11,978.5	20,267.5	32,246.0
General Fund Total:	243.2	11,978.5	20,267.5	32,246.0

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

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				
Fund:	AA1000 General Fund				
Fund:	AS1411 ASU Collections Fund Tuition and Fees				

Appropriated

Personal Services	111,932.2	108,502.2	-	108,502.2
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
Professional & Outside Services	45,735.8	23,171.9	-	23,171.9
Travel In-State	39.3	25.4	-	25.4
Travel Out-Of-State	177.8	58.5	-	58.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	52,957.4	97,938.1	-	97,938.1
Capital Outlay	(20.5)	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	250,383.9	267,072.0	-	267,072.0
ASU Collections Fund Tuition and Fees Total:	250,383.9	267,072.0	-	267,072.0

Fund: AS3001 Capital Infrastructure Fund

Non-Appropriated

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

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

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				
Fund: AS3001 Capital Infrastructure Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,402.0	11,649.1	1,172.9	12,822.0
Capital Infrastructure Fund Total:	9,402.0	11,649.1	1,172.9	12,822.0

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	5,408.2	5,616.8	-	5,616.8
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
Professional & Outside Services	24.9	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	14.0	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	874.8	886.7	-	886.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	33.9	-	-	-
Expenditure Categories Total:	8,298.8	8,444.2	-	8,444.2
Designated Funds - Indirect Cost Recovery Total:	8,298.8	8,444.2	-	8,444.2

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	19,359.5	19,061.6	-	19,061.6
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
Professional & Outside 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

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

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				
Fund: AS8906 Auxiliary Funds				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	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
Expenditure Categories Total:	141,395.8	135,840.6	-	135,840.6
Auxiliary Funds Total:	141,395.8	135,840.6	-	135,840.6

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	1,972.5	1,948.8	-	1,948.8
Employee Related Expenditures	313.3	309.1	-	309.1
Subtotal Personal Services and ERE	2,285.8	2,257.9	-	2,257.9
Professional & Outside 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
Aid To Organizations & Individuals	-	8.0	-	8.0
Other Operating Expenditures	2,069.2	104.1	-	104.1
Capital Outlay	60.0	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	594.0	533.4	-	533.4
Expenditure Categories Total:	9,466.2	2,994.4	-	2,994.4
Restricted Non-Federal Funds Total:	9,466.2	2,994.4	-	2,994.4

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	21,252.1	25,961.6	-	25,961.6
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

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				
Fund: AS8910 Designated Funds - Tuition and Fees				
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
Professional & Outside Services	55,376.0	57,467.7	-	57,467.7
Travel In-State	65.7	115.6	-	115.6
Travel Out-Of-State	1,137.4	1,424.1	-	1,424.1
Aid To Organizations & Individuals	-	(2,689.8)	-	(2,689.8)
Other Operating Expenditures	42,012.2	31,312.8	5,476.5	36,789.3
Capital Outlay	59.6	49.1	-	49.1
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
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
Designated Funds - Tuition and Fees Total:	191,314.1	159,317.8	5,476.5	164,794.3

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	44,252.0	58,192.1	-	58,192.1
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
Professional & Outside Services	44,822.2	32,591.5	-	32,591.5
Travel In-State	48.6	54.0	-	54.0
Travel Out-Of-State	916.1	405.8	-	405.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	59,809.5	87,151.8	-	87,151.8
Capital Outlay	121.5	225.0	-	225.0
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	110,139.1	197,942.7	-	197,942.7
Expenditure Categories Total:	275,106.5	396,621.3	-	396,621.3
Designated Funds - Other Total:	275,106.5	396,621.3	-	396,621.3

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

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				
Fund: AS8911 Designated Funds - Other				
Sub Program Total 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 Lease-Purchase Payment

Fund: AA1000 General Fund

Appropriated

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	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
General Fund Total:	-	-	-	-
Sub Program Total for Select Funds:	-	-	-	-

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

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 Funding				
Fund: AA1000 General Fund				
Appropriated				
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	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
General Fund Total:	-	-	-	-
Program Total for Select Funds:	-	-	-	-

Sub Program: ASA-8-1 Capital Infrastructure Funding

Fund: AA1000 General Fund

Appropriated				
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	-	-	-	-

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

Agency:	Arizona State University
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			FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program:	ASA-8-0	Capital Infrastructure Funding				
Sub Program:	ASA-8-1	Capital Infrastructure Funding				
Fund:	AA1000	General Fund				
Transfers-Out			-	-	-	-
	Expenditure Categories Total:		-	-	-	-
	General Fund Total:		-	-	-	-
	Sub Program Total for Select Funds:		-	-	-	-

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Instruction

Program 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

Expenditure Categories					
FTE	FTE	8,003.5	8,025.0	70.0	8,095.0
6000	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
8100	Capital Outlay	11,345.0	12,871.2	-	12,871.2
8400	Capital Equipment	-	10.0	-	10.0
8600	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					
Appropriated Funds					
AA1000	General Fund (Appropriated)	404,319.7	397,540.8	(40,790.4)	356,750.4
	ASU Collections Fund Tuition and Fees	391,546.8	421,780.8	-	421,780.8
AS1411	(Appropriated)				
Appropriated Funds Total:		795,866.5	819,321.6	(40,790.4)	778,531.2

Non-Appropriated Funds					
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

Program Summary of Expenditure and Budget Request

Agency:	Arizona State University
Program:	Instruction

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Non-Appropriated Funds				
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

Program Summary of Expenditure and Budget Request

Agency:	Arizona State University
Program:	Organized Research

Program 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

Expenditure 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	-	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

Fund Source					
Appropriated 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-Appropriated 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

Program Summary of Expenditure and Budget Request

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

Program Summary of Expenditure and Budget Request

Agency:	Arizona State University
Program:	Public Service

Program 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
Expenditure 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
Fund Source					
Appropriated 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
Appropriated Funds Total:		2,269.2	2,337.8	2,000.0	4,337.8
Non-Appropriated Funds					
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

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Academic Support

Program 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
Expenditure 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
Fund Source					
Appropriated 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
Appropriated Funds Total:		148,213.4	153,767.7	-	153,767.7
Non-Appropriated Funds					
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

Program Summary of Expenditure and Budget Request

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
Expenditure 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
Fund Source					
Appropriated Funds					
AS1411	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					
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

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Institutional Support

Program 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
	SLI 2003 Research Infrastructure Lease-	-	-	-	-
ASA-6-3	Purchase Payment				
Institutional Support Summary Total:		885,610.3	993,917.9	26,916.9	1,020,834.8

Expenditure 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

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	243.2	11,978.5	20,267.5	32,246.0
	ASU Collections Fund Tuition and Fees	250,383.9	267,072.0	-	267,072.0
AS1411	(Appropriated)				
Appropriated Funds Total:		250,627.1	279,050.5	20,267.5	299,318.0

Non-Appropriated Funds					
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

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Institutional Support

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Non-Appropriated 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

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Capital Infrastructure Funding

Program Summary		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ASA-8-1	Capital Infrastructure Funding	-	-	-	-
Capital Infrastructure Funding Summary Total:		-	-	-	-
Expenditure Categories					
FTE	FTE	-	-	-	-
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 Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-
Capital Infrastructure Funding Summary Total:		-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program 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:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction
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-1-1	Instruction	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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Instruction
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-1-1	Instruction	23,262.3	-	-	-
Restricted Federal Funds (Non-Appropriated) Summary Total:		23,262.3	-	-	-
Non-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	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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)	-	(102,530.3)
Fund AS8906 - N Total:		(88,617.0)	(102,530.3)	-	(102,530.3)

Program Summary of Expenditure and Budget Request for Selected Funds

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
Restricted 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

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program 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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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)
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		30,905.2	(55,452.1)	-	(55,452.1)
Non-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)

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research
Fund:	AS8906 Auxiliary 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	62.9	-	-	-
Auxiliary Funds (Non-Appropriated) Summary Total:		62.9	-	-	-
Non-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	-	-	-
Fund AS8906 - N Total:		62.9	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Organized Research
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-2-1	Organized Research	300,888.2	335,743.5	-	335,743.5
Restricted 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

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Program: Public Service

Fund: AA1000 General Fund (Appropriated)

Program 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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Program: Public Service

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-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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service
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-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	-	-	-
	Fund AS8903 - N Total:	27,653.2	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service
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-3-1	Public Service	39,099.1	17,522.9	-	17,522.9
Restricted 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Public Service
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-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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program 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-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Program: Academic Support

Fund: AA1000 General Fund (Appropriated)

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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
Program:	Academic 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-4-1	Academic Support	9.9	6.5	-	6.5
Auxiliary Funds (Non-Appropriated) Summary Total:		9.9	6.5	-	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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		58,461.1	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

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Program: Student Services

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-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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Restricted 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

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program 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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Program: Institutional 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-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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Program: Institutional Support

Fund: AS3001 Capital Infrastructure Fund (Non-Appropriated)

Program Expenditures		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
ASA-6-1	Institutional Support	9,402.0	11,649.1	1,172.9	12,822.0
	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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		8,298.8	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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		9,466.2	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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Program: Institutional 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-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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program 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:		-	-	-	-
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 AA1000 - A Total:		-	-	-	-
Capital Infrastructure Funding Total:		-	-	-	-

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-1-0 Instruction					
FTE					
FTE		8,003.5	8,025.0	70.0	8,095.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated 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
Appropriated Funds Total:		4,909.3	4,644.6	70.0	4,714.6
Non-Appropriated Funds					
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
Personal 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					
Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-1-0 Instruction					
Non-Appropriated 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
Employee 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					
Appropriated 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
Appropriated Funds Total:		166,416.6	152,255.4	2,337.1	154,592.5
Non-Appropriated Funds					
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
Professional & Outside Services					

Program Expenditure Schedule

Agency: Arizona State University

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

Appropriated 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
Appropriated Funds Total:		12,329.6	2,493.4	3,220.4	5,713.8

Non-Appropriated 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

Travel In-State

Travel In-State	497.3	420.8	-	420.8
Expenditure Category Total:	497.3	420.8	-	420.8

Fund Source

Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-1-0 Instruction					
Non-Appropriated 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	-	384.8
Fund Source Total:		497.3	420.8	-	420.8
Travel 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					
Appropriated 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
Appropriated Funds Total:		1,101.0	368.5	-	368.5
Non-Appropriated Funds					
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					

Program Expenditure Schedule

Agency: Arizona State University

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

Appropriated Funds

AA1000 General Fund (Appropriated)	5,987.1	5,985.8	-	5,985.8
Appropriated Funds Total:	5,987.1	5,985.8	-	5,985.8

Non-Appropriated Funds

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

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

Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-1-0 Instruction					
Non-Appropriated 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
Capital 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					
Appropriated 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
Appropriated Funds Total:		5,675.6	6,172.6	-	6,172.6
Non-Appropriated Funds					
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
Capital Equipment					
	Other Capital Asset Purchases	-	10.0	-	10.0
Expenditure Category Total:		-	10.0	-	10.0

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-1-0 Instruction					
Fund Source					
Non-Appropriated 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 Service					
Debt Service		-	-	-	-
Expenditure Category Total:		-	-	-	-
Fund Source					
Non-Appropriated Funds					
AS3001	Capital Infrastructure Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	-	-
Transfers-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-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: ASA-1-0 Instruction

Employee Retirement Coverage

Retirement 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 Program: ASA-1-1 Instruction

FTE

FTE	8,003.5	8,025.0	70.0	8,095.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated 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
Appropriated Funds Total:		4,909.3	4,644.6	70.0	4,714.6

Non-Appropriated Funds

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

Program Expenditure Schedule

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				
Personal 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					
Appropriated 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
Non-Appropriated 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

Program Expenditure Schedule

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				
Employee 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					
Appropriated 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
	Appropriated Funds Total:	166,416.6	152,255.4	2,337.1	154,592.5
Non-Appropriated Funds					
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

Program Expenditure Schedule

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				
Professional & 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					
Appropriated 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
	Appropriated Funds Total:	12,329.6	2,493.4	3,220.4	5,713.8
Non-Appropriated 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

Program Expenditure Schedule

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				
Travel In-State					
	Travel In-State	497.3	420.8	-	420.8
	Expenditure Category Total:	497.3	420.8	-	420.8
Fund Source					
Appropriated 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
Non-Appropriated 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	-	384.8
	Fund Source Total:	497.3	420.8	-	420.8

Program Expenditure Schedule

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				
Travel 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					
Appropriated 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
	Appropriated Funds Total:	1,101.0	368.5	-	368.5
Non-Appropriated Funds					
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

Program Expenditure Schedule

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				
Aid To 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					
Appropriated Funds					
AA1000	General Fund (Appropriated)	5,987.1	5,985.8	-	5,985.8
	Appropriated Funds Total:	5,987.1	5,985.8	-	5,985.8
Non-Appropriated Funds					
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

Program Expenditure Schedule

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				
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					
Appropriated 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
Non-Appropriated 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

Program Expenditure Schedule

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					
Capital 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					
Appropriated 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
Appropriated Funds Total:		5,675.6	6,172.6	-	6,172.6
Non-Appropriated Funds					
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
Capital Equipment					
Other Capital Asset Purchases		-	10.0	-	10.0
Expenditure Category Total:		-	10.0	-	10.0
Fund Source					
Non-Appropriated 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

Program Expenditure Schedule

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				

Debt Service

Debt Service	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Non-Appropriated Funds

AS3001 Capital Infrastructure Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Transfers-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-Appropriated 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

Employee Retirement Coverage

Retirement System	FTE	Personal 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

Program Expenditure Schedule

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 Retirement System	160.0	160.0	AS8907-N	
Arizona State Retirement System	3,085.9	3,085.9	AS8910-N	
Arizona State Retirement System	138.4	138.4	AS8911-N	

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-2-0 Organized Research					
FTE					
FTE		2,515.3	2,703.9	14.0	2,717.9
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	14.0	14.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	87.7	85.9	-	85.9
Appropriated Funds Total:		87.7	85.9	14.0	99.9
Non-Appropriated Funds					
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
Personal 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					
Appropriated 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
Appropriated Funds Total:		9,908.5	9,710.9	1,476.0	11,186.9

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-2-0 Organized Research					
Non-Appropriated 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
Employee 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					
Appropriated 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
Appropriated Funds Total:		3,209.1	3,161.0	524.0	3,685.0
Non-Appropriated Funds					
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
Professional & Outside Services					

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: 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
Fund Source					
Appropriated 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
	Appropriated Funds Total:	352.8	70.8	2,175.1	2,245.9
Non-Appropriated Funds					
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

Travel In-State

	Travel In-State	464.3	68.1	-	68.1
	Expenditure Category Total:	464.3	68.1	-	68.1

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	0.8	11.3	-	11.3
	Appropriated Funds Total:	0.8	11.3	-	11.3

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-2-0 Organized Research					
Non-Appropriated 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	-	-	-
Non-Appropriated Funds Total:		463.4	56.8	-	56.8
Fund Source Total:		464.3	68.1	-	68.1
Travel Out-Of-State					
	Travel Out of State	9,633.4	511.0	-	511.0
Expenditure Category Total:		9,633.4	511.0	-	511.0
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	30.3	59.8	-	59.8
Appropriated Funds Total:		30.3	59.8	-	59.8
Non-Appropriated Funds					
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	-	451.2
Fund Source Total:		9,633.4	511.0	-	511.0
Aid To 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

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-2-0 Organized Research					
Fund Source					
Non-Appropriated 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

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

Appropriated 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
Appropriated Funds Total:		570.4	514.9	4,122.2	4,637.1

Non-Appropriated Funds

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

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-2-0 Organized Research					
Fund Source Total:		260,247.8	430,066.7	4,122.2	434,188.9
Capital 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					
Appropriated Funds					
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)		183.8	300.0	-	300.0
Appropriated Funds Total:		183.8	300.0	-	300.0
Non-Appropriated Funds					
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	-	6,848.6
Capital Equipment					
Capital Equipment		-	-	10,702.7	10,702.7
Expenditure Category Total:		-	-	10,702.7	10,702.7
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		-	-	10,702.7	10,702.7
Appropriated Funds Total:		-	-	10,702.7	10,702.7
Fund Source Total:		-	-	10,702.7	10,702.7
Transfers-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					

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-2-0 Organized Research					
Non-Appropriated 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

Sub Program: ASA-2-1 Organized Research

Program Expenditure Schedule

Agency:	Arizona State University
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		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					
FTE					
FTE		2,515.3	2,703.9	14.0	2,717.9
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	14.0	14.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	87.7	85.9	-	85.9
Appropriated Funds Total:		87.7	85.9	14.0	99.9
Non-Appropriated Funds					
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

Program Expenditure Schedule

Agency: Arizona State University

		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				
Personal 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					
Appropriated 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
	Appropriated Funds Total:	9,908.5	9,710.9	1,476.0	11,186.9
Non-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

		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				
Employee 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					
Appropriated 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
	Appropriated Funds Total:	3,209.1	3,161.0	524.0	3,685.0
Non-Appropriated Funds					
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

Program Expenditure Schedule

Agency: Arizona State University

		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					
Professional & 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					
Appropriated 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
	Appropriated Funds Total:	352.8	70.8	2,175.1	2,245.9
Non-Appropriated Funds					
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

Program Expenditure Schedule

Agency: Arizona State University

		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				
Travel In-State					
	Travel In-State	464.3	68.1	-	68.1
	Expenditure Category Total:	464.3	68.1	-	68.1
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	0.8	11.3	-	11.3
	Appropriated Funds Total:	0.8	11.3	-	11.3
Non-Appropriated 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	-	-	-
	Non-Appropriated Funds Total:	463.4	56.8	-	56.8
	Fund Source Total:	464.3	68.1	-	68.1

Program Expenditure Schedule

Agency: Arizona State University

		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				
Travel Out-Of-State					
	Travel Out of State	9,633.4	511.0	-	511.0
	Expenditure Category Total:	9,633.4	511.0	-	511.0
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	30.3	59.8	-	59.8
	Appropriated Funds Total:	30.3	59.8	-	59.8
Non-Appropriated Funds					
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	-	451.2
	Fund Source Total:	9,633.4	511.0	-	511.0

Program Expenditure Schedule

Agency: Arizona State University

		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					
Aid To 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-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

		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				
	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				
	Appropriated 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
	Appropriated Funds Total:	570.4	514.9	4,122.2	4,637.1
	Non-Appropriated Funds				
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
	Fund Source Total:	260,247.8	430,066.7	4,122.2	434,188.9

Program Expenditure Schedule

Agency: Arizona State University

		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					
Capital 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					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	183.8	300.0	-	300.0
Appropriated Funds Total:		183.8	300.0	-	300.0
Non-Appropriated Funds					
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	-	6,848.6
Capital Equipment					
Capital Equipment		-	-	10,702.7	10,702.7
Expenditure Category Total:		-	-	10,702.7	10,702.7
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	10,702.7	10,702.7
Appropriated Funds Total:		-	-	10,702.7	10,702.7
Fund Source Total:		-	-	10,702.7	10,702.7

Program Expenditure Schedule

Agency: Arizona State University

	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				
Transfers-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-Appropriated 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	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

Program Expenditure Schedule

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					
FTE					
FTE		347.6	203.7	-	203.7
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated 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-Appropriated 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	-	203.7
Personal 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					
Appropriated 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	-	1,192.9

Program Expenditure Schedule

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					
Non-Appropriated 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	-	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
Employee 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					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	454.8	400.9	-	400.9
Appropriated Funds Total:		454.8	400.9	-	400.9
Non-Appropriated Funds					
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
Professional & 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					

Program Expenditure Schedule

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					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	587.5	587.5
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	301.0	454.3	-	454.3
Appropriated Funds Total:		301.0	454.3	587.5	1,041.8
Non-Appropriated Funds					
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
Travel In-State					
	Travel In-State	187.5	165.5	-	165.5
Expenditure Category Total:		187.5	165.5	-	165.5
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	3.8	3.9	-	3.9
Appropriated Funds Total:		3.8	3.9	-	3.9
Non-Appropriated 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					

Program Expenditure Schedule

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					
Travel Out of State		1,158.5	581.2	-	581.2
Expenditure Category Total:		1,158.5	581.2	-	581.2
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	21.1	-	-	-
Appropriated Funds Total:		21.1	-	-	-
Non-Appropriated 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		-	(400.2)	-	(400.2)
Expenditure Category Total:		-	(400.2)	-	(400.2)
Fund Source					
Non-Appropriated 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)
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

Program Expenditure Schedule

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					
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	61.1	61.1
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	92.6	285.8	-	285.8
Appropriated Funds Total:		92.6	285.8	61.1	346.9
Non-Appropriated Funds					
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
Capital 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-Appropriated 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	-	2,093.0
Capital Equipment					
	Capital Equipment	-	-	1,351.4	1,351.4
Expenditure Category Total:		-	-	1,351.4	1,351.4
Fund Source					

Program Expenditure Schedule

Agency: Arizona State University

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: ASA-3-0 Public Service

Appropriated 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

Transfers-Out

Transfers	(5,424.2)	(1,239.3)	-	(1,239.3)
Expenditure Category Total:	(5,424.2)	(1,239.3)	-	(1,239.3)

Fund Source

Non-Appropriated 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	1,192.9	AS1411-A
Arizona State Retirement System	70.1	6,034.6	AS8906-N
Arizona State Retirement System	68.1	5,862.1	AS8907-N
Arizona State Retirement System	18.8	1,282.4	AS8910-N
Arizona State Retirement System	36.9	2,520.5	AS8911-N

Sub Program: ASA-3-1 Public Service

Program Expenditure Schedule

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				
Sub Program:	ASA-3-1 Public Service				
FTE					
FTE		347.6	203.7	-	203.7
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated 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-Appropriated 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	-	203.7

Program Expenditure Schedule

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					
Sub Program: ASA-3-1 Public Service					
Personal 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					
Appropriated 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	-	1,192.9
Non-Appropriated 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	-	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

Program Expenditure Schedule

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					
Sub Program: ASA-3-1 Public Service					
Employee 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					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	454.8	400.9	-	400.9
Appropriated Funds Total:		454.8	400.9	-	400.9
Non-Appropriated Funds					
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

Program Expenditure Schedule

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					
Sub Program: ASA-3-1 Public Service					
Professional & 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					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	587.5	587.5
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	301.0	454.3	-	454.3
	Appropriated Funds Total:	301.0	454.3	587.5	1,041.8
Non-Appropriated Funds					
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

Program Expenditure Schedule

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					
Sub Program: ASA-3-1 Public Service					
Travel In-State					
Travel In-State		187.5	165.5	-	165.5
Expenditure Category Total:		187.5	165.5	-	165.5
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	3.8	3.9	-	3.9
Appropriated Funds Total:		3.8	3.9	-	3.9
Non-Appropriated 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

Program Expenditure Schedule

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				
Sub Program: 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

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	21.1	-	-	-
Appropriated Funds Total:	21.1	-	-	-

Non-Appropriated 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	-	(400.2)	-	(400.2)
Expenditure Category Total:	-	(400.2)	-	(400.2)

Fund Source

Non-Appropriated 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)

Program Expenditure Schedule

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					
Sub Program: 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					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	61.1	61.1
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	92.6	285.8	-	285.8
	Appropriated Funds Total:	92.6	285.8	61.1	346.9
Non-Appropriated Funds					
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

Program Expenditure Schedule

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					
Sub Program: ASA-3-1 Public Service					
Capital 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-Appropriated 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	-	2,093.0
Capital Equipment					
Capital Equipment		-	-	1,351.4	1,351.4
Expenditure Category Total:		-	-	1,351.4	1,351.4
Fund Source					
Appropriated 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

Program Expenditure Schedule

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				
Sub Program: ASA-3-1 Public Service				
Transfers-Out				
Transfers	(5,424.2)	(1,239.3)	-	(1,239.3)
Expenditure Category Total:	(5,424.2)	(1,239.3)	-	(1,239.3)

Fund Source

Non-Appropriated 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

Program Expenditure Schedule

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					
FTE					
FTE		3,197.5	3,264.0	-	3,264.0
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated 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
Appropriated Funds Total:		737.4	792.6	-	792.6
Non-Appropriated Funds					
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
Personal Services					
Personal Services		234,960.4	242,502.2	-	242,502.2
Expenditure Category Total:		234,960.4	242,502.2	-	242,502.2
Fund Source					
Appropriated 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

Program Expenditure Schedule

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					
Non-Appropriated 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	-	242,502.2
Employee 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					
Appropriated 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
Appropriated Funds Total:		21,590.6	22,296.4	-	22,296.4
Non-Appropriated Funds					
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	-	80,869.4
Professional & 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					
Appropriated Funds					
AA1000	General Fund (Appropriated)	296.3	5.0	-	5.0

Program Expenditure Schedule

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					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	39,144.7	35,480.3	-	35,480.3
Appropriated Funds Total:		39,441.0	35,485.3	-	35,485.3
Non-Appropriated Funds					
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

Travel In-State

Travel In-State	209.6	379.2	-	379.2
Expenditure Category Total:	209.6	379.2	-	379.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2.4	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	15.6	1.0	-	1.0
Appropriated Funds Total:		18.0	1.0	-	1.0

Non-Appropriated Funds

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

Travel Out-Of-State

Travel Out of State	4,907.5	3,872.7	-	3,872.7
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Program Expenditure Schedule

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				
Expenditure Category Total:	4,907.5	3,872.7	-	3,872.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	71.1	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	399.1	165.6	165.6
Appropriated Funds Total:		470.2	165.6	165.6

Non-Appropriated 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	-	3,707.1
Fund Source Total:		4,907.5	3,872.7	-	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-Appropriated 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)

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

Program Expenditure Schedule

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					
Appropriated 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
Appropriated Funds Total:		8,707.8	13,846.2	-	13,846.2
Non-Appropriated 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

Capital Outlay

Capital Outlay	2,868.5	660.5	-	660.5
Expenditure Category Total:	2,868.5	660.5	-	660.5

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	37.4	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	226.6	-	-	-
Appropriated Funds Total:		264.1	-	-	-
Non-Appropriated Funds					
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

Capital Equipment

Program Expenditure Schedule

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				
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

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	13,553.7	13,576.0	-	13,576.0
Appropriated Funds Total:	13,553.7	13,576.0	-	13,576.0

Non-Appropriated Funds

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

Transfers-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-Appropriated 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)

Program Expenditure Schedule

Agency: Arizona State University

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: ASA-4-0 Academic Support

Employee Retirement Coverage

Retirement 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 Program: ASA-4-1 Academic Support

FTE

FTE	3,197.5	3,264.0	-	3,264.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated 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
Appropriated Funds Total:		737.4	792.6	-	792.6

Non-Appropriated Funds

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

Program Expenditure Schedule

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				
Personal Services					
	Personal Services	234,960.4	242,502.2	-	242,502.2
	Expenditure Category Total:	234,960.4	242,502.2	-	242,502.2
Fund Source					
Appropriated 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
Non-Appropriated 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	-	242,502.2

Program Expenditure Schedule

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				
Employee 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					
Appropriated 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
	Appropriated Funds Total:	21,590.6	22,296.4	-	22,296.4
Non-Appropriated Funds					
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	-	80,869.4

Program Expenditure Schedule

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				
Professional & 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					
Appropriated 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
	Appropriated Funds Total:	39,441.0	35,485.3	-	35,485.3
Non-Appropriated Funds					
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

Program Expenditure Schedule

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				
Travel In-State					
	Travel In-State	209.6	379.2	-	379.2
	Expenditure Category Total:	209.6	379.2	-	379.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2.4	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	15.6	1.0	-	1.0
	Appropriated Funds Total:	18.0	1.0	-	1.0
Non-Appropriated Funds					
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

Program Expenditure Schedule

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				
Travel 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

Appropriated Funds

AA1000	General Fund (Appropriated)	71.1	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	399.1	165.6	-	165.6
Appropriated Funds Total:		470.2	165.6	-	165.6

Non-Appropriated 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	-	3,707.1

Fund Source Total:

4,907.5 3,872.7 - 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-Appropriated 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)

Program Expenditure Schedule

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				
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					
Appropriated 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
	Appropriated Funds Total:	8,707.8	13,846.2	-	13,846.2
Non-Appropriated 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

Program Expenditure Schedule

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				
Capital Outlay					
Capital Outlay		2,868.5	660.5	-	660.5
Expenditure Category Total:		2,868.5	660.5	-	660.5
Fund Source					
Appropriated Funds					
AA1000 General Fund (Appropriated)		37.4	-	-	-
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)		226.6	-	-	-
Appropriated Funds Total:		264.1	-	-	-
Non-Appropriated Funds					
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

Program Expenditure Schedule

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					
Capital 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					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	13,553.7	13,576.0	-	13,576.0
Appropriated Funds Total:		13,553.7	13,576.0	-	13,576.0
Non-Appropriated Funds					
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
Transfers-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-Appropriated 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					

Program Expenditure Schedule

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

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

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-5-0 Student Services					
FTE					
FTE		2,160.6	2,214.1	-	2,214.1
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated 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-Appropriated 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
Personal 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					
Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-5-0 Student Services					
Non-Appropriated 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	-	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

Employee 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

Fund Source

Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	12,643.0	10,910.1	-	10,910.1
Appropriated Funds Total:		12,643.0	10,910.1	-	10,910.1
Non-Appropriated Funds					
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

Professional & 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

Appropriated Funds

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-5-0 Student Services					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	2,736.1	1,178.5	-	1,178.5
Appropriated Funds Total:		2,736.1	1,178.5	-	1,178.5
Non-Appropriated Funds					
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
Travel In-State					
Travel In-State		197.3	162.2	-	162.2
Expenditure Category Total:		197.3	162.2	-	162.2
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	11.1	30.5	-	30.5
Appropriated Funds Total:		11.1	30.5	-	30.5
Non-Appropriated Funds					
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
Travel Out-Of-State					
Travel Out of State		17,991.7	16,872.3	-	16,872.3
Expenditure Category Total:		17,991.7	16,872.3	-	16,872.3

Program Expenditure Schedule

Agency: Arizona State University

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: ASA-5-0 Student Services

Fund Source

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	84.3	65.3	-	65.3
Appropriated Funds Total:	84.3	65.3	-	65.3

Non-Appropriated 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-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-5-0 Student Services					
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	2,448.6	7,275.3	-	7,275.3
Appropriated Funds Total:		2,448.6	7,275.3	-	7,275.3
Non-Appropriated Funds					
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
Capital Outlay					
	Capital Outlay	837.7	1,316.1	-	1,316.1
Expenditure Category Total:		837.7	1,316.1	-	1,316.1
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	34.7	267.8	-	267.8
Appropriated Funds Total:		34.7	267.8	-	267.8
Non-Appropriated Funds					
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
Transfers-Out					
	Transfers	(42,122.7)	21,470.5	-	21,470.5

Program Expenditure Schedule

Agency: Arizona State University

		FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-5-0 Student Services					
Expenditure Category Total:		(42,122.7)	21,470.5	-	21,470.5
Fund Source					
Non-Appropriated 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

Program Expenditure Schedule

Agency:	Arizona State University
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		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					
FTE					
FTE		2,160.6	2,214.1	-	2,214.1
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated 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-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

		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					
Personal 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					
Appropriated 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
Non-Appropriated 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	-	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

Program Expenditure Schedule

Agency: Arizona State University

		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					
Employee 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
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	12,643.0	10,910.1	-	10,910.1
Appropriated Funds Total:		12,643.0	10,910.1	-	10,910.1
Non-Appropriated Funds					
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

Program Expenditure Schedule

Agency: Arizona State University

		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					
Professional & 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					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	2,736.1	1,178.5	-	1,178.5
Appropriated Funds Total:		2,736.1	1,178.5	-	1,178.5
Non-Appropriated Funds					
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

Program Expenditure Schedule

Agency: Arizona State University

		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					
Travel In-State					
Travel In-State		197.3	162.2	-	162.2
Expenditure Category Total:		197.3	162.2	-	162.2
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	11.1	30.5	-	30.5
Appropriated Funds Total:		11.1	30.5	-	30.5
Non-Appropriated Funds					
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

Program Expenditure Schedule

Agency: Arizona State University

		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					
Travel Out-Of-State					
Travel Out of State		17,991.7	16,872.3	-	16,872.3
Expenditure Category Total:		17,991.7	16,872.3	-	16,872.3
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	84.3	65.3	-	65.3
Appropriated Funds Total:		84.3	65.3	-	65.3
Non-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

		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				
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-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

		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					
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					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	2,448.6	7,275.3	-	7,275.3
Appropriated Funds Total:		2,448.6	7,275.3	-	7,275.3
Non-Appropriated Funds					
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

Program Expenditure Schedule

Agency: Arizona State University

		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					
Capital Outlay					
Capital Outlay		837.7	1,316.1	-	1,316.1
Expenditure Category Total:		837.7	1,316.1	-	1,316.1
Fund Source					
Appropriated Funds					
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)		34.7	267.8	-	267.8
Appropriated Funds Total:		34.7	267.8	-	267.8
Non-Appropriated Funds					
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
Transfers-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-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

**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

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

Program Expenditure Schedule

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				
FTE				
FTE	2,774.1	3,002.7	40.0	3,042.7
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated 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
Appropriated Funds Total:	1,509.0	1,462.8	40.0	1,502.8
Non-Appropriated Funds				
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	-	1,540.0
Fund Source Total:	2,774.1	3,002.7	40.0	3,042.7

Personal 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				
Appropriated 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
Appropriated Funds Total:	111,932.2	108,502.2	4,206.5	112,708.7

Program Expenditure Schedule

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					
Non-Appropriated 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

Employee 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

Appropriated 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
Appropriated Funds Total:		39,561.9	37,375.9	1,493.3	38,869.2

Non-Appropriated Funds

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

Professional & 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

Program Expenditure Schedule

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					
Fund Source					
Appropriated 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
Appropriated Funds Total:		45,736.3	23,171.9	1,290.1	24,462.0
Non-Appropriated Funds					
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

Travel In-State

Travel In-State	168.4	205.0	-	205.0
Expenditure Category Total:	168.4	205.0	-	205.0

Fund Source

Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	39.3	25.4	-	25.4
Appropriated Funds Total:		39.3	25.4	-	25.4
Non-Appropriated Funds					
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

Travel Out-Of-State

Program Expenditure Schedule

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				
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

Appropriated 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-Appropriated 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	-	1,942.5

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	(2,681.8)	-	(2,681.8)
Expenditure Category Total:	-	(2,681.8)	-	(2,681.8)

Fund Source

Non-Appropriated 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

Fund Source

Program Expenditure Schedule

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					
Appropriated 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
Appropriated Funds Total:		52,957.4	109,916.6	3,010.1	112,926.7
Non-Appropriated Funds					
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
Capital 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					
Appropriated Funds					
AA1000	General Fund (Appropriated)	242.6	-	267.5	267.5
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	(20.5)	-	-	-
Appropriated Funds Total:		222.1	-	267.5	267.5
Non-Appropriated Funds					
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

Program Expenditure Schedule

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					
Capital Equipment					
	Capital Equipment	-	-	10,000.0	10,000.0
	Expenditure Category Total:	-	-	10,000.0	10,000.0
Fund Source					
Appropriated 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
Debt 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					
Non-Appropriated 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
Transfers-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-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
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Program: ASA-6-0 Institutional Support

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,462.8	108,502.2	AS1411-A
Arizona State Retirement System	64.6	5,616.8	AS8900-N
Arizona State Retirement System	221.3	19,061.6	AS8906-N
Arizona State Retirement System	22.6	1,948.8	AS8907-N
Arizona State Retirement System	379.9	25,961.6	AS8910-N
Arizona State Retirement System	851.5	58,192.1	AS8911-N

Sub Program: ASA-6-1 Institutional Support

FTE

FTE	2,774.1	3,002.7	40.0	3,042.7
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated 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
Appropriated Funds Total:	1,509.0	1,462.8	40.0	1,502.8

Non-Appropriated Funds

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	-	1,540.0
Fund Source Total:	2,774.1	3,002.7	40.0	3,042.7

Program Expenditure Schedule

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					
Personal 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					
Appropriated 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
	Appropriated Funds Total:	111,932.2	108,502.2	4,206.5	112,708.7
Non-Appropriated 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

Program Expenditure Schedule

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				
Employee 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					
Appropriated 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
	Appropriated Funds Total:	39,561.9	37,375.9	1,493.3	38,869.2
Non-Appropriated Funds					
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

Program Expenditure Schedule

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				
	Professional & 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				
	Appropriated 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
	Appropriated Funds Total:	45,736.3	23,171.9	1,290.1	24,462.0
	Non-Appropriated Funds				
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

Program Expenditure Schedule

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					
Travel In-State					
Travel In-State		168.4	205.0	-	205.0
Expenditure Category Total:		168.4	205.0	-	205.0
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	39.3	25.4	-	25.4
Appropriated Funds Total:		39.3	25.4	-	25.4
Non-Appropriated Funds					
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

Program Expenditure Schedule

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				
Travel 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

Appropriated 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-Appropriated 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	-	1,942.5
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Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	(2,681.8)	-	(2,681.8)
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Expenditure Category Total:

-	(2,681.8)	-	(2,681.8)
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Fund Source

Non-Appropriated 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)

Program Expenditure Schedule

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				
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					
Appropriated 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
	Appropriated Funds Total:	52,957.4	109,916.6	3,010.1	112,926.7
Non-Appropriated Funds					
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

Program Expenditure Schedule

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					
Capital 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					
Appropriated Funds					
AA1000	General Fund (Appropriated)	242.6	-	267.5	267.5
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	(20.5)	-	-	-
Appropriated Funds Total:		222.1	-	267.5	267.5
Non-Appropriated Funds					
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
Capital Equipment					
Capital Equipment		-	-	10,000.0	10,000.0
Expenditure Category Total:		-	-	10,000.0	10,000.0
Fund Source					
Appropriated 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

Program Expenditure Schedule

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				

Debt 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

Non-Appropriated 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

Transfers-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-Appropriated 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

Retirement System	FTE	Personal 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

Program Expenditure Schedule

Agency:	Arizona State University
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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				
Arizona State Retirement System	851.5	851.5	AS8911-N	
Sub Program: ASA-6-3 SLI 2003 Research Infrastructure Lease-Purchase Payment				

Capital Outlay

Capital Outlay	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
	-	-	

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2025 Actuals	FY 2026 Expenditure Plan	FY 2027 Funding Issue	FY 2027 Total Request
Program: ASA-8-0 Capital Infrastructure Funding				
Capital Outlay				
Capital Outlay	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

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

Sub Program: ASA-8-1 Capital Infrastructure Funding				
Capital Outlay				
Capital Outlay	-	-	-	-
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:	-	-	-	-
Fund Source Total:	-	-	-	-

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

Program Expenditure Schedule

Agency: Arizona State University

Administrative Costs Summary

FY 2027

Personal Services

-

Administrative Costs Total:

-

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2027

5,274,108.3

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