



State of Arizona Budget Request

State Agency

Arizona State University

A.R.S. Citation: A.R.S. § 15-1601

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2028.

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**

8/28/2026

(signature)

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Date Prepared: August 28, 2026

Appropriated Funds

	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Total Amount Requested:	1,349,006.7	(27,707.3)	1,321,299.4
General Fund	434,594.9	(27,707.3)	406,887.6
ASU Collections Fund Tuition and Fees	914,411.8	-	914,411.8

Non-Appropriated Funds

	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Total Amount Planned:	4,188,183.8	28,012.8	4,216,196.6
Capital Infrastructure Fund	12,822.0	931.0	13,753.0
Designated Funds - Indirect Cost Recovery	134,522.4	-	134,522.4
Restricted Federal Funds	624,055.7	-	624,055.7
Auxiliary Funds	376,345.4	-	376,345.4
Restricted Non-Federal Funds	517,307.4	-	517,307.4
Designated Funds - Tuition and Fees	2,095,884.3	27,081.8	2,122,966.1
Designated Funds - Other	427,246.6	-	427,246.6

Arizona State University Total:	5,537,190.5	305.5	5,537,496.0
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Revenue Schedule

Agency:	Arizona State University
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Fund:	AA1000 General Fund
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AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4699	Miscellaneous Receipts	412,671.2	434,594.9	406,887.6
General Fund Total:		412,671.2	434,594.9	406,887.6

Forecast Methodology

FY 2027 revenue forecast is based on actual General Fund appropriations sourced from the FY 2027 Appropriations Report. FY 2028 revenue forecast assumes approval of funding requests and statutory adjustments.

Fund:	AS1411 ASU Collections Fund Tuition and Fees
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AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4699	Miscellaneous Receipts	907,759.5	914,411.8	914,411.8
ASU Collections Fund Tuition and Fees Total:		907,759.5	914,411.8	914,411.8

Forecast Methodology

FY 2027 revenue forecast is based on budgeted enrollment growth and ABOR-approved tuition and fee rates for the 2026-27 academic year. At this time, FY 2028 revenue forecast assumes no change from FY 2027.

Fund:	AS3001 Capital Infrastructure Fund
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AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4699	Miscellaneous Receipts	11,649.1	12,822.0	13,753.0
Capital Infrastructure Fund Total:		11,649.1	12,822.0	13,753.0

Forecast Methodology

FY 2027 and FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4699	Miscellaneous Receipts	137,840.4	130,762.3	130,762.3
Designated Funds - Indirect Cost Recovery Total:		137,840.4	130,762.3	130,762.3

Forecast Methodology

FY 2027 and FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4699	Miscellaneous Receipts	635,983.1	624,055.9	624,055.9
Restricted Federal Funds Total:		635,983.1	624,055.9	624,055.9

Forecast Methodology

FY 2027 and FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4699	Miscellaneous Receipts	326,658.0	360,821.2	360,821.2
Auxiliary Funds Total:		326,658.0	360,821.2	360,821.2

Forecast Methodology

FY 2027 and FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4699	Miscellaneous Receipts	567,168.7	558,608.1	558,608.1
Restricted Non-Federal Funds Total:		567,168.7	558,608.1	558,608.1

Forecast Methodology

FY 2027 and FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4699	Miscellaneous Receipts	1,996,303.3	2,276,769.7	2,303,851.5
Designated Funds - Tuition and Fees Total:		1,996,303.3	2,276,769.7	2,303,851.5

Forecast Methodology

FY 2027 revenue forecast is based on budgeted enrollment growth and ABOR-approved tuition and fee rates for the 2026-27 academic year. FY 2028 revenue forecast assumes projected enrollment growth only.

Fund: AS8911 Designated Funds - Other

AFIS Code	Category of Receipt and Description	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
4699	Miscellaneous Receipts	368,285.0	387,326.9	387,326.9
Designated Funds - Other Total:		368,285.0	387,326.9	387,326.9

Forecast Methodology

FY 2027 and FY 2028 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

Revenues are received from tuition and registration fees and are used to support the operations and maintenance of the University.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	907,759.5	914,411.8	914,411.8
Total Available	907,759.5	914,411.8	914,411.8
Total Appropriated Disbursements	907,759.5	914,411.8	914,411.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	520,350.5	494,480.1	494,480.1
Employee Related Expenditures	160,775.1	173,509.9	173,509.9
Professional & Outside Services	120,271.6	42,508.0	42,508.0
Travel In-State	106.5	112.8	112.8
Travel Out-Of-State	1,706.9	680.6	680.6
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	88,527.7	186,063.1	186,063.1
Equipment	-	2,802.3	2,802.3
Capital Outlay	2,227.2	-	-
Capital Equipment	13,794.0	14,255.0	14,255.0
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	907,759.5	914,411.8	914,411.8
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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS1411 ASU Collections Fund Tuition and Fees
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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:	907,759.5	914,411.8	914,411.8
Appropriated FTE	5,284.4	5,573.5	5,573.5

Non-Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS1411	ASU Collections Fund Tuition and Fees
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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 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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
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Fund:	AS1412 ASU Collections Fund All Other Revenue
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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 2026 Actuals	FY 2027 Estimate	FY 2028 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:	-	-	-

Sources and Uses

Agency:	Arizona State University		
Fund:	AS1412	ASU Collections Fund All Other Revenue	
Non-Appropriated FTE		-	-

Sources and Uses

Agency:	Arizona State University
Fund:	AS2472 Technology and Research Initiative Fund

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Expenditure Categories			
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
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Fund:	AS2472 Technology and Research Initiative Fund
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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 2026 Actuals	FY 2027 Estimate	FY 2028 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:	-	-	-

Sources and Uses

Agency:	Arizona State University		
Fund:	AS2472	Technology and Research Initiative Fund	
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS2999 Federal Economic Recovery Fund

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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
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Fund:	AS2999 Federal Economic Recovery Fund
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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 2026 Actuals	FY 2027 Estimate	FY 2028 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:	-	-	-

Sources and Uses

Agency:	Arizona State University		
Fund:	AS2999	Federal Economic Recovery Fund	
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS3001 Capital Infrastructure Fund

Revenues are received from legislative appropriations, and are used for new university research facilities, building renewal, or other capital construction projects.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	11,649.1	12,822.0	13,753.0
Total Available	11,649.1	12,822.0	13,753.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	11,649.1	12,822.0	13,753.0
Balance Forward to Next Year	-	-	-

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS3001 Capital Infrastructure Fund
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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 2026 Actuals	FY 2027 Estimate	FY 2028 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	11,649.1	12,822.0	13,753.0
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	11,649.1	12,822.0	13,753.0
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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS3001	Capital Infrastructure Fund
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Non-Appropriated Expenditure Total:	11,649.1	12,822.0	13,753.0
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Non-Appropriated FTE	-	-	-
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Sources and Uses

Agency: Arizona State University

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Revenues are received from non-federal research grants and are used for overhead and other indirect costs associated with state level administration of the non-federal research grant programs.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	60,206.0	67,436.1	63,676.0
Revenue (from Revenue Schedule)	137,840.4	130,762.3	130,762.3
Total Available	198,046.4	198,198.4	194,438.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	130,610.3	134,522.4	134,522.4
Balance Forward to Next Year	67,436.1	63,676.0	59,915.9

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8900 Designated Funds - Indirect Cost Recovery
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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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	36,618.4	38,256.0	38,256.0
Employee Related Expenditures	12,442.0	15,587.1	15,587.1
Professional & Outside Services	42,479.7	48,172.7	48,172.7
Travel In-State	55.7	58.0	58.0
Travel Out-Of-State	1,024.8	577.8	577.8
Food	-	-	-
Aid To Organizations & Individuals	113.7	18.4	18.4
Other Operating Expenditures	20,544.2	29,445.2	29,445.2
Equipment	-	-	-
Capital Outlay	440.3	400.0	400.0
Capital Equipment	-	10.0	10.0
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	16,891.7	1,997.2	1,997.2
Non-Appropriated Expenditure Sub-Total:	130,610.3	134,522.4	134,522.4
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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8900	Designated Funds - Indirect Cost Recovery
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Non-Appropriated Expenditure Total:	130,610.3	134,522.4	134,522.4
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Non-Appropriated FTE	494.9	704.5	704.5
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Sources and Uses

Agency:	Arizona State University	
Fund:	AS8901	Loan Fund

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Expenditure Categories			
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
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Fund:	AS8901 Loan Fund
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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 2026 Actuals	FY 2027 Estimate	FY 2028 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:	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8901 Loan Fund

Non-Appropriated FTE - - -

Sources and Uses

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

Cash Flow Summary	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Expenditure Categories			
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
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Fund:	AS8902 Federal Indirect Cost Recovery Fund
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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 2026 Actuals	FY 2027 Estimate	FY 2028 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:	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8902 Federal Indirect Cost Recovery Fund

Non-Appropriated FTE - - -

Sources and Uses

Agency: Arizona State University

Fund: AS8903 Restricted Federal Funds

Revenues are received from various federal grants and contracts and are used as specified by the federal statutes authorizing the grants and contracts.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	-	0.0	0.2
Revenue (from Revenue Schedule)	635,983.1	624,055.9	624,055.9
Total Available	635,983.1	624,055.9	624,056.1
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	635,983.1	624,055.7	624,055.7
Balance Forward to Next Year	0.0	0.2	0.4

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8903 Restricted Federal Funds
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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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	90,893.6	92,330.6	92,330.6
Employee Related Expenditures	30,387.2	30,168.7	30,168.7
Professional & Outside Services	17,287.5	-	-
Travel In-State	179.2	-	-
Travel Out-Of-State	3,602.0	-	-
Food	-	-	-
Aid To Organizations & Individuals	328,011.4	302,606.6	302,606.6
Other Operating Expenditures	155,151.2	198,853.8	198,853.8
Equipment	-	-	-
Capital Outlay	15,202.2	2,896.2	2,896.2
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(4,731.2)	(2,800.2)	(2,800.2)
Non-Appropriated Expenditure Sub-Total:	635,983.1	624,055.7	624,055.7
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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8903	Restricted Federal Funds
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Non-Appropriated Expenditure Total:	635,983.1	624,055.7	624,055.7
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Non-Appropriated FTE	107.1	108.0	108.0
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Sources and Uses

Agency: Arizona State University

Fund: AS8906 Auxiliary Funds

Revenues are received from 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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	12,688.0	(19,817.5)	(35,341.7)
Revenue (from Revenue Schedule)	326,658.0	360,821.2	360,821.2
Total Available	339,346.0	341,003.7	325,479.5
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	359,163.5	376,345.4	376,345.4
Balance Forward to Next Year	(19,817.5)	(35,341.7)	(50,865.9)

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, including housing, dining, parking, information technology, performing arts, and intercollegiate athletics. The negative ending balance for auxiliary funds is primarily attributable to intercollegiate athletics expenditures exceeding revenues. This imbalance reflects the evolving landscape of college athletics, including court decisions requiring settlement payments, increased financial aid and revenue sharing for student-athletes, and continued growth in student support costs such as health care and meals.

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8906 Auxiliary Funds
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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)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure			
Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	73,866.1	81,316.3	81,316.3
Employee Related Expenditures	22,938.0	30,223.1	30,223.1
Professional & Outside Services	57,727.8	55,132.5	55,132.5
Travel In-State	45.1	18.6	18.6
Travel Out-Of-State	6,482.3	5,900.5	5,900.5
Food	-	-	-
Aid To Organizations & Individuals	1,435.9	1,464.3	1,464.3
Other Operating Expenditures	144,336.8	160,223.9	160,223.9
Equipment	-	-	-
Capital Outlay	3,437.9	114.8	114.8
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	48,893.6	41,951.4	41,951.4
Non-Appropriated Expenditure Sub-Total:	359,163.5	376,345.4	376,345.4
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8906 Auxiliary Funds
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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:	359,163.5	376,345.4	376,345.4
Non-Appropriated FTE	1,025.1	812.9	812.9

Sources and Uses

Agency: Arizona State University

Fund: AS8907 Restricted Non-Federal Funds

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

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	92,971.0	91,912.5	133,213.2
Revenue (from Revenue Schedule)	567,168.7	558,608.1	558,608.1
Total Available	660,139.7	650,520.6	691,821.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	568,227.2	517,307.4	517,307.4
Balance Forward to Next Year	91,912.5	133,213.2	174,513.9

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8907 Restricted Non-Federal Funds
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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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	175,967.5	192,634.0	192,634.0
Employee Related Expenditures	58,755.6	68,438.6	68,438.6
Professional & Outside Services	61,413.7	31,636.4	31,636.4
Travel In-State	557.1	286.8	286.8
Travel Out-Of-State	8,793.1	3,940.4	3,940.4
Food	-	-	-
Aid To Organizations & Individuals	107,918.4	63,294.1	63,294.1
Other Operating Expenditures	139,360.8	153,567.8	153,567.8
Equipment	-	-	-
Capital Outlay	12,587.0	5,317.6	5,317.6
Capital Equipment	18.3	145.0	145.0
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	2,855.8	(1,953.3)	(1,953.3)
Non-Appropriated Expenditure Sub-Total:	568,227.2	517,307.4	517,307.4
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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8907	Restricted Non-Federal Funds
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Non-Appropriated Expenditure Total:	568,227.2	517,307.4	517,307.4
Non-Appropriated FTE	3,009.8	1,202.2	1,202.2

Sources and Uses

Agency: Arizona State University

Fund: AS8910 Designated Funds - Tuition and Fees

Revenues are received from retained tuition and fees, student aid administrative allowances, and unrestricted gifts and grants, and are used for student financial aid administration, debt service on university bonds, and summer and winter session administration.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	791,795.0	1,043,878.3	1,224,763.7
Revenue (from Revenue Schedule)	1,996,303.3	2,276,769.7	2,303,851.5
Total Available	2,788,098.3	3,320,648.0	3,528,615.2
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	1,744,220.0	2,095,884.3	2,122,966.1
Balance Forward to Next Year	1,043,878.3	1,224,763.7	1,405,649.1

Appropriated Expenditure

Expenditure Categories

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8910 Designated Funds - Tuition and Fees
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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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	369,292.6	459,275.4	459,275.4
Employee Related Expenditures	125,230.9	156,346.1	156,346.1
Professional & Outside Services	272,770.0	320,347.3	320,347.3
Travel In-State	593.4	440.7	440.7
Travel Out-Of-State	18,679.8	17,826.0	17,826.0
Food	-	-	-
Aid To Organizations & Individuals	660,532.2	762,318.5	774,401.6
Other Operating Expenditures	110,586.7	191,417.3	206,416.0
Equipment	-	-	-
Capital Outlay	5,002.0	6,069.8	6,069.8
Capital Equipment	124.6	528.4	528.4
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	181,407.9	181,314.8	181,314.8
Non-Appropriated Expenditure Sub-Total:	1,744,220.0	2,095,884.3	2,122,966.1
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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8910	Designated Funds - Tuition and Fees
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Non-Appropriated Expenditure Total:	1,744,220.0	2,095,884.3	2,122,966.1
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Non-Appropriated FTE	5,895.0	6,628.0	6,628.0
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Sources and Uses

Agency: Arizona State University

Fund: AS8911 Designated Funds - Other

Revenues are received from retained tuition and fees, student aid administrative allowances, and unrestricted gifts and grants, and are used for student financial aid administration, debt service on university bonds, and summer and winter session administration.

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Beginning Balance	334,947.0	306,171.1	266,251.4
Revenue (from Revenue Schedule)	368,285.0	387,326.9	387,326.9
Total Available	703,232.0	693,498.0	653,578.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	397,060.9	427,246.6	427,246.6
Balance Forward to Next Year	306,171.1	266,251.4	226,331.7

Appropriated Expenditure

Expenditure Categories	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8911 Designated Funds - Other
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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 2026 Actuals	FY 2027 Estimate	FY 2028 Request
Personal Services	82,386.7	111,763.6	111,763.6
Employee Related Expenditures	27,254.2	44,151.7	44,151.7
Professional & Outside Services	108,288.4	60,744.1	60,744.1
Travel In-State	207.1	242.8	242.8
Travel Out-Of-State	3,340.0	2,344.0	2,344.0
Food	-	-	-
Aid To Organizations & Individuals	31,007.8	24,938.2	24,938.2
Other Operating Expenditures	119,764.4	153,213.1	153,213.1
Equipment	-	-	-
Capital Outlay	1,030.6	954.0	954.0
Capital Equipment	1.4	70.0	70.0
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	23,780.4	28,825.1	28,825.1
Non-Appropriated Expenditure Sub-Total:	397,060.9	427,246.6	427,246.6
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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8911	Designated Funds - Other
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Non-Appropriated Expenditure Total:	397,060.9	427,246.6	427,246.6
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Non-Appropriated FTE	1,303.7	1,855.8	1,855.8
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Sources and Uses

Agency:	Arizona State University
Fund:	AS9000 ASU Promise Program Fund

Cash Flow Summary

	FY 2026 Actuals	FY 2027 Estimate	FY 2028 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 2026 Actuals	FY 2027 Estimate	FY 2028 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
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Fund:	AS9000 ASU Promise Program Fund
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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 2026 Actuals	FY 2027 Estimate	FY 2028 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:	-	-	-

Sources and Uses

Agency:	Arizona State University		
Fund:	AS9000	ASU Promise Program Fund	
Non-Appropriated FTE	-	-	-

Funding Issue List

Agency: Arizona State University

FY 2028

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	Arizona Decision Intelligence	9.0	10,000.0	10,000.0	-	-
3	University Capital Infrastructure	-	276.8	276.8	-	-
4	Utilization of Incremental Non-Appropriated Tuition Funds	-	28,012.8	-	-	28,012.8
5	Remove FY27 One-Time GF Appropriations	-	(77,984.1)	(77,984.1)	-	-
Total:		119.0	305.5	(27,707.3)	-	28,012.8

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 2028
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 2028
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 2028
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
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Issue:	1 AZ Healthy Tomorrow
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Program:	Institutional Support
Fund:	AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2028
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 Arizona Decision Intelligence
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Calculated ERE: 300

Uniform Allowance:

Program:	Organized Research
Fund:	AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2028
FTE	FTE	9.0
6000	Personal Services	1,000.0
6100	Employee Related Expenditures	300.0
	Subtotal Personal Services and ERE	1,300.0
6200	Professional & Outside Services	700.0
7000	Other Operating Expenditures	2,700.0
8400	Capital Equipment	5,300.0
Program/Fund Total:		10,000.0

Issue:	3 University Capital Infrastructure
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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 2028
8100	Capital Outlay	276.8
	Program/Fund Total:	276.8

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 2028
7000	Other Operating Expenditures	12,507.0
	Program/Fund Total:	12,507.0

Program: Student Services

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

	Expenditure Categories	FY 2028
6800	Aid To Organizations & Individuals	12,083.1
	Program/Fund Total:	12,083.1

Program: Institutional Support

Fund: AS3001 Capital Infrastructure Fund (Non-Appropriated)

	Expenditure Categories	FY 2028
8600	Debt Service	931.0
	Program/Fund Total:	931.0

Funding Issue Detail

Agency: Arizona State University

Issue: 4 Utilization of Incremental Non-Appropriated Tuition Funds

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

Expenditure Categories		FY 2028
7000	Other Operating Expenditures	2,491.7
Program/Fund Total:		2,491.7

Issue: 5 Remove FY27 One-Time GF Appropriations

Calculated ERE:
Uniform Allowance:

Program: Instruction
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2028
7000	Other Operating Expenditures	(77,984.1)
Program/Fund Total:		(77,984.1)

Funding Issue Narrative

Agency: Arizona State University

Issue: 1 AZ Healthy Tomorrow

Description of Issue: Arizona faces significant health care challenges, including shortages of physicians, nurses, public health professionals, technologists, and other health care workers, particularly in rural, Tribal, underserved, and rapidly growing communities. These workforce shortages contribute to limited access to care and poorer health outcomes across the state. The Commonwealth Fund's 2025 Scorecard on State Health System Performance ranked Arizona No. 34 overall, including No. 42 in access and affordability and No. 49 in prevention and treatment. Without sustained investment to strengthen the health workforce, expand access to care, and improve public health capacity, Arizona will continue to face growing demands on its health care system and persistent disparities in health outcomes.

Proposal: ASU Health, as part of AZ Healthy Tomorrow, a joint initiative of Arizona's three public universities led by the Arizona Board of Regents, builds on existing institutional investments and partnerships to strengthen Arizona's health workforce by supporting the continued development of the John Shufeldt School of Medicine and Medical Engineering and the School of Technology for Public Health, while expanding nursing, health sciences, and other workforce training programs. State investment in ASU Health will strengthen clinical and community partnerships, advance data- and technology-driven health solutions, and expand innovative care delivery models to improve access to care and health outcomes throughout Arizona, including rural, Tribal, and underserved communities.

Alternatives Considered: Existing health care education and delivery models alone are not sufficient to meet Arizona's growing demand for health care professionals or address disparities in access to care. Continuing current approaches would leave persistent workforce shortages and limit the state's ability to respond to evolving health challenges. ASU Health offers a comprehensive approach that integrates education, research, clinical partnerships, technology, and community engagement to strengthen Arizona's health workforce, expand access to care, and improve health outcomes statewide.

Impact of Not Funding This Year: Without state investment, Arizona will face greater difficulty addressing critical shortages of physicians, nurses, public health professionals, technologists, and other health care workers. Progress toward expanding access to care, particularly in rural, Tribal, and underserved communities, would slow, and opportunities to strengthen public health capacity, clinical partnerships, and technology-enabled care models would be delayed. Arizona also would be less prepared to respond to emerging health challenges and improve health outcomes through innovative, scalable solutions. State investment also demonstrates the long-term commitment needed to strengthen partnerships that support education, clinical training, research, and innovation.

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 university to assuming fundamental responsibility for the overall health and success of the communities it serves. ASU Health advances that commitment by preparing Arizona's future health workforce, expanding access to health education and care, strengthening clinical and community partnerships, and developing innovative solutions that improve health outcomes across the state.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: ASU Health is designed to improve access to health education and care for communities that have historically faced barriers to health services, particularly rural, Tribal, and underserved communities. By expanding Arizona's health workforce, strengthening clinical and community partnerships, supporting health literacy and digital health infrastructure, and extending care through distributed clinics, telehealth, mobile health services, and student- and nurse-led care models, ASU Health will help improve access to high-quality care and health outcomes across the state.

How has feedback been incorporated from groups directly impacted by proposal?: ASU Health has been shaped through ongoing collaboration with health systems, the Arizona Department of Health Services, local public health agencies, and community organizations to help ensure its programs address Arizona's evolving health care needs. Feedback from these partners has informed workforce priorities, educational and clinical training opportunities, and strategies to expand access to care and improve health outcomes. This collaborative approach continues to guide ASU Health's efforts to serve communities across Arizona.

Funding Issue Narrative

Agency: Arizona State University

Issue: 1 **AZ Healthy Tomorrow**

Description of how this furthers the Governor's priorities: ASU Health builds upon the Governor's priorities to strengthen Arizona's health workforce and expand access to care. Since announcing AZ Healthy Tomorrow in her 2024 State of the State address and expressing support for an engineering-focused medical school at Arizona State University, the Governor has emphasized the importance of preparing more health care professionals to meet Arizona's growing needs. ASU Health advances those priorities by preparing Arizona's future health workforce, strengthening clinical and community partnerships, and improving access to care, particularly in rural, Tribal, and underserved communities.

Issue: 2 **Arizona Decision Intelligence**

Description of Issue: Arizona faces increasingly complex decisions involving health, water, energy, infrastructure, economic growth, technology, and community resilience. These issues are interconnected: decisions in one area can affect costs, workforce needs, public health, water demand, land use, transportation, emergency preparedness, and long-term competitiveness. State and community leaders need a durable capability to compare options, test assumptions, understand tradeoffs, and anticipate consequences before major policy and investment decisions are made.

ASU Decision Theater is designed for this type of challenge. ASU Decision Theater organizes researchers, policymakers, and the business community to explore solutions to complex societal issues using data analytics, high-performance computing, integrated models, and interactive visualization.

Proposal: Arizona State University seeks \$10 million in ongoing state investment to expand Decision Theater as a statewide decision-making resource. The investment will strengthen Arizona's capacity to use artificial intelligence, data science, advanced computing, modeling, visualization, and facilitated stakeholder engagement to support evidence-based decision-making.

Decision Theater can be applied across Arizona's highest-priority challenges. Through ASU Health, it can help leaders evaluate access to health care, health workforce needs, extreme heat, and emergency preparedness. For water, it can assess supply, demand, growth, infrastructure, conservation, reuse, desalination, and other long-term options. The same capability can support energy, transportation, economic development, workforce planning, technology, and emergency response decisions.

Alternatives Considered: Arizona could continue to rely on fragmented analysis conducted separately by agencies, local governments, utilities, industry partners, academic units, or consultants. While those efforts provide value, they often lack a shared statewide platform for integrating data, testing scenarios, convening stakeholders, and comparing cross-sector impacts in a consistent way.

Arizona could also continue to commission one-time studies or issue-specific modeling projects as needs arise. However, the FY2028 request is aimed at a reusable statewide capability. A project-by-project approach would make it harder to maintain common data infrastructure, preserve institutional knowledge, rapidly update scenarios, and support decisions that cut across water, health, energy, infrastructure, economic growth, and resilience.

Impact of Not Funding This Year: Failure to provide ongoing investment in Fiscal Year 2028 would limit Arizona's ability to expand a durable decision-intelligence resource at the moment when state leaders are navigating major choices about water, energy, infrastructure, economic growth, technology, health, and resilience. Without this capacity, decision-makers would have fewer tools to understand the consequences of policy and investment choices before they are made.

The absence of state support would also slow the development of integrated models, shared data environments, visualization tools, and stakeholder processes that can be reused across multiple statewide challenges. Arizona would remain more dependent on siloed analysis and one-time studies, increasing the risk that major decisions are made without a common view of tradeoffs, downstream effects, and community impacts.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Funding Issue Narrative

Agency: Arizona State University

Issue: 2 Arizona Decision Intelligence

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 of the communities it serves. Expanding Decision Theater advances that responsibility by connecting ASU expertise in data science, computing, modeling, visualization, and stakeholder engagement with practical decisions affecting Arizona's health, water, energy, infrastructure, economy, and resilience.

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Decision Theater can help decision-makers see how choices affect different communities, including rural, Tribal, lower-income, and rapidly growing areas. By modeling tradeoffs and consequences in areas such as health care access, extreme heat, emergency preparedness, water supply, infrastructure, transportation, and economic development, the capability can make community impacts more visible before decisions are finalized.

How has feedback been incorporated from groups directly impacted by proposal?: ASU Decision Theater's pubic engagement and co-creation process brings together researchers, policymakers, business, government agencies, laboratories, academic institutions, industry, nonprofit organizations, and other stakeholders to define problems, build shared understanding, and develop useful data-driven models. This collaborative model is central to the proposed statewide resource.

Description of how this furthers the Governor's priorities: The request furthers priorities related to water security, economic growth, public health, infrastructure, and resilience. Governor Hobbs has emphasized Arizona's need to move with urgency, creativity, and cooperation on water and has highlighted the importance of protecting Arizona families, farmers, businesses, rural communities, and the state's growing advanced manufacturing and technology sectors. Decision Theater would give Arizona a reusable capability to evaluate these kinds of complex choices using evidence, scenarios, and stakeholder-informed analysis.

Issue: 3 University Capital Infrastructure

Description of Issue: ASU's Fiscal Year 2028 operating budget includes GF statutory changes for Capital Infrastructure and Research Infrastructure, totaling an increase of \$276,760

Proposal: Technical adjustment.

Alternatives Considered: Technical adjustment.

Impact of Not Funding This Year: Technical adjustment.

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

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

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

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

Funding Issue Narrative

Agency:	Arizona State University
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Issue:	3	University Capital Infrastructure
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Description of how this furthers the Governor's priorities:

Issue:	4	Utilization of Incremental Non-Appropriated Tuition Funds
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Description of Issue: ASU's Fiscal Year 2028 operating budget request includes the utilization of \$28,012,800 of Non-appropriated Tuition Funds for operating support, ABOR approved financial aid programs, and debt service and lease purchase payments.

Proposal: Technical Adjustment.

Alternatives Considered: Technical Adjustment.

Impact of Not Funding This Year: Technical Adjustment.

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.

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

Description of how this furthers the Governor's priorities:

Issue:	5	Remove FY27 One-Time GF Appropriations
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Description of Issue: Remove One-Time FY27 GF Appropriations as follows \$85,573,400 HITF Premium Increase and (\$8,096,000) Agency Lump Sum Reduction.

Proposal: Technical adjustment.

Alternatives Considered: Technical adjustment.

Impact of Not Funding This Year: Technical adjustment.

Statutory Reference:

Funding Issue Narrative

Agency:	Arizona State University
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Issue:	5	Remove FY27 One-Time GF Appropriations
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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:	Technical adjustment.
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Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

Appropriated Funds		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
ASA-1-0	Instruction	835,152.0	842,601.8	(63,984.1)	778,617.7
ASA-2-0	Organized Research	14,135.6	13,014.7	14,000.0	27,014.7
ASA-3-0	Public Service	1,989.8	1,358.2	2,000.0	3,358.2
ASA-4-0	Academic Support	150,937.1	151,614.9	-	151,614.9
ASA-5-0	Student Services	53,932.6	53,909.6	-	53,909.6
ASA-6-0	Institutional Support	264,283.7	286,507.5	20,276.8	306,784.3
Appropriated Funds Total:		1,320,430.7	1,349,006.7	(27,707.3)	1,321,299.4
Expenditure Categories					
FTE		7,378.9	7,496.9	119.0	7,615.9
Personal Services		796,605.8	769,025.6	12,844.0	781,869.6
Employee Related Expenditures		245,391.9	261,725.6	4,130.4	265,856.0
Subtotal Personal Services and ERE		1,041,997.7	1,030,751.2	16,974.4	1,047,725.6
Professional & Outside Services		125,155.2	43,513.0	6,973.1	50,486.1
Travel In-State		117.7	112.8	-	112.8
Travel Out-Of-State		1,883.4	720.6	-	720.6
Aid To Organizations & Individuals		5,987.1	5,985.8	-	5,985.8
Other Operating Expenditures		127,987.5	246,193.4	(71,285.7)	174,907.7
Equipment		-	7,474.9	-	7,474.9
Capital Outlay		3,508.2	-	276.8	276.8
Capital Equipment		13,794.0	14,255.0	19,354.1	33,609.1
Debt Service		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Categories Total:		1,320,430.7	1,349,006.7	(27,707.3)	1,321,299.4

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

Non-Appropriated		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
ASA-1-0	Instruction	611,502.9	696,479.4	12,507.0	708,986.4
ASA-2-0	Organized Research	514,621.9	620,130.5	-	620,130.5
ASA-3-0	Public Service	92,658.5	54,868.9	-	54,868.9
ASA-4-0	Academic Support	490,642.7	486,467.9	-	486,467.9
ASA-5-0	Student Services	1,587,049.3	1,609,801.0	12,083.1	1,621,884.1
ASA-6-0	Institutional Support	550,438.8	720,436.1	3,422.7	723,858.8
Non-Appropriated Total:		3,846,914.0	4,188,183.8	28,012.8	4,216,196.6
Expenditure Categories					
	FTE	11,835.6	11,311.4	-	11,311.4
	Personal Services	829,024.9	975,575.9	-	975,575.9
	Employee Related Expenditures	277,007.8	344,915.3	-	344,915.3
	Subtotal Personal Services and ERE	1,106,032.7	1,320,491.2	-	1,320,491.2
	Professional & Outside Services	559,967.0	516,033.0	-	516,033.0
	Travel In-State	1,637.7	1,046.9	-	1,046.9
	Travel Out-Of-State	41,921.9	30,588.7	-	30,588.7
	Aid To Organizations & Individuals	1,129,019.3	1,154,640.1	12,083.1	1,166,723.2
	Other Operating Expenditures	689,744.1	886,721.1	14,998.7	901,719.8
	Equipment	-	-	-	-
	Capital Outlay	37,699.9	15,752.4	-	15,752.4
	Capital Equipment	144.2	753.4	-	753.4
	Debt Service	11,649.1	12,822.0	931.0	13,753.0
	Transfers-Out	269,098.2	249,335.0	-	249,335.0
Expenditure Categories Total:		3,846,914.0	4,188,183.8	28,012.8	4,216,196.6
Arizona State University Total for All Funds:		5,167,344.7	5,537,190.5	305.5	5,537,496.0

Appropriated and Non-Appropriated		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2027 Funding Issue	FY 2028 Total Request
ASA-1-0	Instruction	1,446,654.9	1,539,081.2	(51,477.1)	1,487,604.1
ASA-2-0	Organized Research	528,757.5	633,145.2	14,000.0	647,145.2
ASA-3-0	Public Service	94,648.3	56,227.1	2,000.0	58,227.1
ASA-4-0	Academic Support	641,579.8	638,082.8	-	638,082.8
ASA-5-0	Student Services	1,640,981.9	1,663,710.6	12,083.1	1,675,793.7

Summary of Expenditure and Budget Request for All Funds

Agency:		Arizona State University			
ASA-6-0	Institutional Support	814,722.4	1,006,943.6	23,699.5	1,030,643.1
Arizona State University Total for All Funds:		5,167,344.7	5,537,190.5	305.5	5,537,496.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
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Fund:	AA1000 General Fund (Appropriated)
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
ASA-1-0	Instruction	408,493.3	419,775.6	(63,984.1)	355,791.5
ASA-2-0	Organized Research	-	-	14,000.0	14,000.0
ASA-3-0	Public Service	-	-	2,000.0	2,000.0
ASA-4-0	Academic Support	4,177.7	2,840.8	-	2,840.8
ASA-6-0	Institutional Support	0.2	11,978.5	20,276.8	32,255.3
General Fund (Appropriated) Summary Total:		412,671.2	434,594.9	(27,707.3)	406,887.6
Expenditure Categories					
	FTE	2,094.5	1,923.4	119.0	2,042.4
	Personal Services	276,255.2	274,545.5	12,844.0	287,389.5
	Employee Related Expenditures	84,616.8	88,215.7	4,130.4	92,346.1
	Subtotal Personal Services and ERE	360,872.1	362,761.2	16,974.4	379,735.6
	Professional & Outside Services	4,883.6	1,005.0	6,973.1	7,978.1
	Travel In-State	11.1	-	-	-
	Travel Out-Of-State	176.5	40.0	-	40.0
	Aid To Organizations & Individuals	5,987.1	5,985.8	-	5,985.8
	Other Operating Expenditures	39,459.8	60,130.3	(71,285.7)	(11,155.4)
	Equipment	-	4,672.6	-	4,672.6
	Capital Outlay	1,281.1	-	276.8	276.8
	Capital Equipment	-	-	19,354.1	19,354.1
	Debt Service	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	412,671.2	434,594.9	(27,707.3)	406,887.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona State University			
Fund:		AS1411 ASU Collections Fund Tuition and Fees (Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
ASA-1-0	Instruction	426,658.7	422,826.2	-	422,826.2
ASA-2-0	Organized Research	14,135.6	13,014.7	-	13,014.7
ASA-3-0	Public Service	1,989.8	1,358.2	-	1,358.2
ASA-4-0	Academic Support	146,759.4	148,774.1	-	148,774.1
ASA-5-0	Student Services	53,932.6	53,909.6	-	53,909.6
ASA-6-0	Institutional Support	264,283.5	274,529.0	-	274,529.0
ASU Collections Fund Tuition and Fees (Appropriated) Summary Total:		907,759.5	914,411.8	-	914,411.8
Expenditure Categories					
FTE		5,284.4	5,573.5	-	5,573.5
Personal Services		520,350.5	494,480.1	-	494,480.1
Employee Related Expenditures		160,775.1	173,509.9	-	173,509.9
Subtotal Personal Services and ERE		681,125.6	667,990.0	-	667,990.0
Professional & Outside Services		120,271.6	42,508.0	-	42,508.0
Travel In-State		106.5	112.8	-	112.8
Travel Out-Of-State		1,706.9	680.6	-	680.6
Aid To Organizations & Individuals		-	-	-	-
Other Operating Expenditures		88,527.7	186,063.1	-	186,063.1
Equipment		-	2,802.3	-	2,802.3
Capital Outlay		2,227.2	-	-	-
Capital Equipment		13,794.0	14,255.0	-	14,255.0
Debt Service		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Categories Total:		907,759.5	914,411.8	-	914,411.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona State University			
Fund:		AS3001 Capital Infrastructure Fund (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
ASA-6-0	Institutional Support	11,649.1	12,822.0	931.0	13,753.0
Capital Infrastructure Fund (Non-Appropriated) Summary Total:		11,649.1	12,822.0	931.0	13,753.0
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	-	-	-	-
	Equipment	-	-	-	-
	Capital Outlay	-	-	-	-
	Capital Equipment	-	-	-	-
	Debt Service	11,649.1	12,822.0	931.0	13,753.0
	Transfers-Out	-	-	-	-
Expenditure Categories Total:		11,649.1	12,822.0	931.0	13,753.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona State University			
Fund:		AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
ASA-1-0	Instruction	24,405.0	24,383.3	-	24,383.3
ASA-2-0	Organized Research	(43,840.3)	(64,667.7)	-	(64,667.7)
ASA-3-0	Public Service	(915.4)	1,039.6	-	1,039.6
ASA-4-0	Academic Support	142,509.6	162,831.3	-	162,831.3
ASA-6-0	Institutional Support	8,451.3	10,935.9	-	10,935.9
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		130,610.3	134,522.4	-	134,522.4
Expenditure Categories					
	FTE	494.9	704.5	-	704.5
	Personal Services	36,618.4	38,256.0	-	38,256.0
	Employee Related Expenditures	12,442.0	15,587.1	-	15,587.1
	Subtotal Personal Services and ERE	49,060.4	53,843.1	-	53,843.1
	Professional & Outside Services	42,479.7	48,172.7	-	48,172.7
	Travel In-State	55.7	58.0	-	58.0
	Travel Out-Of-State	1,024.8	577.8	-	577.8
	Aid To Organizations & Individuals	113.7	18.4	-	18.4
	Other Operating Expenditures	20,544.2	29,445.2	-	29,445.2
	Equipment	-	-	-	-
	Capital Outlay	440.3	400.0	-	400.0
	Capital Equipment	-	10.0	-	10.0
	Debt Service	-	-	-	-
	Transfers-Out	16,891.7	1,997.2	-	1,997.2
Expenditure Categories Total:		130,610.3	134,522.4	-	134,522.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona State University			
Fund:		AS8903 Restricted Federal Funds (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
ASA-1-0	Instruction	20,188.7	-	-	-
ASA-2-0	Organized Research	271,024.3	351,326.4	-	351,326.4
ASA-3-0	Public Service	12,422.8	-	-	-
ASA-5-0	Student Services	332,347.3	272,729.3	-	272,729.3
Restricted Federal Funds (Non-Appropriated) Summary Total:		635,983.1	624,055.7	-	624,055.7
Expenditure Categories					
FTE		107.1	108.0	-	108.0
Personal Services		90,893.6	92,330.6	-	92,330.6
Employee Related Expenditures		30,387.2	30,168.7	-	30,168.7
Subtotal Personal Services and ERE		121,280.8	122,499.3	-	122,499.3
Professional & Outside Services		17,287.5	-	-	-
Travel In-State		179.2	-	-	-
Travel Out-Of-State		3,602.0	-	-	-
Aid To Organizations & Individuals		328,011.4	302,606.6	-	302,606.6
Other Operating Expenditures		155,151.2	198,853.8	-	198,853.8
Equipment		-	-	-	-
Capital Outlay		15,202.2	2,896.2	-	2,896.2
Capital Equipment		-	-	-	-
Debt Service		-	-	-	-
Transfers-Out		(4,731.2)	(2,800.2)	-	(2,800.2)
Expenditure Categories Total:		635,983.1	624,055.7	-	624,055.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona State University			
Fund:		AS8906 Auxiliary Funds (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
ASA-1-0	Instruction	(105,026.3)	(105,095.2)	-	(105,095.2)
ASA-2-0	Organized Research	150.0	135.6	-	135.6
ASA-3-0	Public Service	32,045.2	29,515.5	-	29,515.5
ASA-4-0	Academic Support	3.6	6.5	-	6.5
ASA-5-0	Student Services	281,112.1	308,421.2	-	308,421.2
ASA-6-0	Institutional Support	150,878.8	143,361.8	-	143,361.8
Auxiliary Funds (Non-Appropriated) Summary Total:		359,163.5	376,345.4	-	376,345.4
Expenditure Categories					
FTE		1,025.1	812.9	-	812.9
Personal Services		73,866.1	81,316.3	-	81,316.3
Employee Related Expenditures		22,938.0	30,223.1	-	30,223.1
Subtotal Personal Services and ERE		96,804.1	111,539.4	-	111,539.4
Professional & Outside Services		57,727.8	55,132.5	-	55,132.5
Travel In-State		45.1	18.6	-	18.6
Travel Out-Of-State		6,482.3	5,900.5	-	5,900.5
Aid To Organizations & Individuals		1,435.9	1,464.3	-	1,464.3
Other Operating Expenditures		144,336.8	160,223.9	-	160,223.9
Equipment		-	-	-	-
Capital Outlay		3,437.9	114.8	-	114.8
Capital Equipment		-	-	-	-
Debt Service		-	-	-	-
Transfers-Out		48,893.6	41,951.4	-	41,951.4
Expenditure Categories Total:		359,163.5	376,345.4	-	376,345.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona State University			
Fund:		AS8907 Restricted Non-Federal Funds (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
ASA-1-0	Instruction	48,993.5	13,768.4	-	13,768.4
ASA-2-0	Organized Research	298,036.2	327,699.6	-	327,699.6
ASA-3-0	Public Service	42,614.5	17,648.7	-	17,648.7
ASA-4-0	Academic Support	67,357.7	70,533.2	-	70,533.2
ASA-5-0	Student Services	106,120.7	78,136.4	-	78,136.4
ASA-6-0	Institutional Support	5,104.8	9,521.1	-	9,521.1
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		568,227.2	517,307.4	-	517,307.4
Expenditure Categories					
FTE		3,009.8	1,202.2	-	1,202.2
Personal Services		175,967.5	192,634.0	-	192,634.0
Employee Related Expenditures		58,755.6	68,438.6	-	68,438.6
Subtotal Personal Services and ERE		234,723.1	261,072.6	-	261,072.6
Professional & Outside Services		61,413.7	31,636.4	-	31,636.4
Travel In-State		557.1	286.8	-	286.8
Travel Out-Of-State		8,793.1	3,940.4	-	3,940.4
Aid To Organizations & Individuals		107,918.4	63,294.1	-	63,294.1
Other Operating Expenditures		139,360.8	153,567.8	-	153,567.8
Equipment		-	-	-	-
Capital Outlay		12,587.0	5,317.6	-	5,317.6
Capital Equipment		18.3	145.0	-	145.0
Debt Service		-	-	-	-
Transfers-Out		2,855.8	(1,953.3)	-	(1,953.3)
Expenditure Categories Total:		568,227.2	517,307.4	-	517,307.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona State University			
Fund:		AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
ASA-1-0	Instruction	600,502.0	739,583.8	12,507.0	752,090.8
ASA-2-0	Organized Research	2,086.4	3,939.2	-	3,939.2
ASA-3-0	Public Service	230.5	3,611.2	-	3,611.2
ASA-4-0	Academic Support	226,518.6	214,175.7	-	214,175.7
ASA-5-0	Student Services	796,750.7	872,895.8	12,083.1	884,978.9
ASA-6-0	Institutional Support	118,131.9	261,678.6	2,491.7	264,170.3
Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:		1,744,220.0	2,095,884.3	27,081.8	2,122,966.1
Expenditure Categories					
	FTE	5,895.0	6,628.0	-	6,628.0
	Personal Services	369,292.6	459,275.4	-	459,275.4
	Employee Related Expenditures	125,230.9	156,346.1	-	156,346.1
	Subtotal Personal Services and ERE	494,523.6	615,621.5	-	615,621.5
	Professional & Outside Services	272,770.0	320,347.3	-	320,347.3
	Travel In-State	593.4	440.7	-	440.7
	Travel Out-Of-State	18,679.8	17,826.0	-	17,826.0
	Aid To Organizations & Individuals	660,532.2	762,318.5	12,083.1	774,401.6
	Other Operating Expenditures	110,586.7	191,417.3	14,998.7	206,416.0
	Equipment	-	-	-	-
	Capital Outlay	5,002.0	6,069.8	-	6,069.8
	Capital Equipment	124.6	528.4	-	528.4
	Debt Service	-	-	-	-
	Transfers-Out	181,407.9	181,314.8	-	181,314.8
Expenditure Categories Total:		1,744,220.0	2,095,884.3	27,081.8	2,122,966.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:		Arizona State University			
Fund:		AS8911 Designated Funds - Other (Non-Appropriated)			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:					
ASA-1-0	Instruction	22,440.0	23,839.1	-	23,839.1
ASA-2-0	Organized Research	(12,834.6)	1,697.4	-	1,697.4
ASA-3-0	Public Service	6,260.9	3,053.9	-	3,053.9
ASA-4-0	Academic Support	54,253.1	38,921.2	-	38,921.2
ASA-5-0	Student Services	70,718.6	77,618.3	-	77,618.3
ASA-6-0	Institutional Support	256,222.9	282,116.7	-	282,116.7
Designated Funds - Other (Non-Appropriated) Summary Total:		397,060.9	427,246.6	-	427,246.6
Expenditure Categories					
FTE		1,303.7	1,855.8	-	1,855.8
Personal Services		82,386.7	111,763.6	-	111,763.6
Employee Related Expenditures		27,254.2	44,151.7	-	44,151.7
Subtotal Personal Services and ERE		109,640.9	155,915.3	-	155,915.3
Professional & Outside Services		108,288.4	60,744.1	-	60,744.1
Travel In-State		207.1	242.8	-	242.8
Travel Out-Of-State		3,340.0	2,344.0	-	2,344.0
Aid To Organizations & Individuals		31,007.8	24,938.2	-	24,938.2
Other Operating Expenditures		119,764.4	153,213.1	-	153,213.1
Equipment		-	-	-	-
Capital Outlay		1,030.6	954.0	-	954.0
Capital Equipment		1.4	70.0	-	70.0
Debt Service		-	-	-	-
Transfers-Out		23,780.4	28,825.1	-	28,825.1
Expenditure Categories Total:		397,060.9	427,246.6	-	427,246.6

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				

Expenditure Categories

FTE	8,106.8	8,260.6	70.0	8,330.6
Personal Services	770,444.4	802,281.2	7,637.5	809,918.7
Employee Related Expenditures	254,500.5	283,985.3	2,337.1	286,322.4
Subtotal Personal Services and ERE	1,024,944.9	1,086,266.5	9,974.6	1,096,241.1
Professional & Outside Services	246,149.5	237,299.2	3,220.4	240,519.6
Travel In-State	525.2	310.4	-	310.4
Travel Out-Of-State	11,681.5	5,771.4	-	5,771.4
Aid To Organizations & Individuals	7,450.3	(5,021.3)	-	(5,021.3)
Other Operating Expenditures	69,740.9	147,073.3	(64,672.1)	82,401.2
Equipment	-	7,174.9	-	7,174.9
Capital Outlay	8,766.3	5,489.9	-	5,489.9
Capital Equipment	3.0	10.0	-	10.0
Debt Service	-	-	-	-
Transfers-Out	77,393.3	54,706.9	-	54,706.9
Expenditure Categories Total:	1,446,654.9	1,539,081.2	(51,477.1)	1,487,604.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	408,493.3	419,775.6	(63,984.1)	355,791.5
ASU Collections Fund Tuition and Fees (Appropriated)	426,658.7	422,826.2	-	422,826.2
Appropriated Funds Total:	835,152.0	842,601.8	(63,984.1)	778,617.7

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Non-Appropriated Funds				
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	24,405.0	24,383.3	-	24,383.3
Restricted Federal Funds (Non-Appropriated)	20,188.7	-	-	-
Auxiliary Funds (Non-Appropriated)	(105,026.3)	(105,095.2)	-	(105,095.2)
Restricted Non-Federal Funds (Non-Appropriated)	48,993.5	13,768.4	-	13,768.4
Designated Funds - Tuition and Fees (Non-Appropriated)	600,502.0	739,583.8	12,507.0	752,090.8
Designated Funds - Other (Non-Appropriated)	22,440.0	23,839.1	-	23,839.1
Non-Appropriated Funds Total:	611,502.9	696,479.4	12,507.0	708,986.4
Instruction Total:	1,446,654.9	1,539,081.2	(51,477.1)	1,487,604.1

Sub Program: ASA-1-1 Instruction

Expenditure Categories

FTE	8,106.8	8,260.6	70.0	8,330.6
Personal Services	770,444.4	802,281.2	7,637.5	809,918.7
Employee Related Expenditures	254,500.5	283,985.3	2,337.1	286,322.4
Subtotal Personal Services and ERE	1,024,944.9	1,086,266.5	9,974.6	1,096,241.1
Professional & Outside Services	246,149.5	237,299.2	3,220.4	240,519.6
Travel In-State	525.2	310.4	-	310.4
Travel Out-Of-State	11,681.5	5,771.4	-	5,771.4
Aid To Organizations & Individuals	7,450.3	(5,021.3)	-	(5,021.3)
Other Operating Expenditures	69,740.9	147,073.3	(64,672.1)	82,401.2
Equipment	-	7,174.9	-	7,174.9
Capital Outlay	8,766.3	5,489.9	-	5,489.9
Capital Equipment	3.0	10.0	-	10.0
Debt Service	-	-	-	-
Transfers-Out	77,393.3	54,706.9	-	54,706.9
Expenditure Categories Total:	1,446,654.9	1,539,081.2	(51,477.1)	1,487,604.1

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				

Fund Source

Appropriated Funds

General Fund (Appropriated)	408,493.3	419,775.6	(63,984.1)	355,791.5
ASU Collections Fund Tuition and Fees (Appropriated)	426,658.7	422,826.2	-	422,826.2
Appropriated Funds Total:	835,152.0	842,601.8	(63,984.1)	778,617.7

Non-Appropriated Funds

Designated Funds - Indirect Cost Recovery (Non-Appropriated)	24,405.0	24,383.3	-	24,383.3
Restricted Federal Funds (Non-Appropriated)	20,188.7	-	-	-
Auxiliary Funds (Non-Appropriated)	(105,026.3)	(105,095.2)	-	(105,095.2)
Restricted Non-Federal Funds (Non-Appropriated)	48,993.5	13,768.4	-	13,768.4
Designated Funds - Tuition and Fees (Non-Appropriated)	600,502.0	739,583.8	12,507.0	752,090.8
Designated Funds - Other (Non-Appropriated)	22,440.0	23,839.1	-	23,839.1
Non-Appropriated Funds Total:	611,502.9	696,479.4	12,507.0	708,986.4
Instruction Total:	1,446,654.9	1,539,081.2	(51,477.1)	1,487,604.1

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				

Expenditure Categories

FTE	2,397.2	1,219.0	9.0	1,228.0
Personal Services	218,171.9	260,528.8	1,000.0	261,528.8
Employee Related Expenditures	76,400.5	93,373.7	300.0	93,673.7
Subtotal Personal Services and ERE	294,572.4	353,902.5	1,300.0	355,202.5
Professional & Outside Services	88,234.0	41,998.9	1,875.1	43,874.0
Travel In-State	401.8	62.6	-	62.6
Travel Out-Of-State	7,697.4	712.1	-	712.1
Aid To Organizations & Individuals	(1,106.7)	16,570.4	-	16,570.4
Other Operating Expenditures	254,189.4	358,388.4	2,822.2	361,210.6
Equipment	-	300.0	-	300.0
Capital Outlay	26,783.7	5,869.6	-	5,869.6
Capital Equipment	-	-	8,002.7	8,002.7
Debt Service	-	-	-	-
Transfers-Out	(142,014.7)	(144,659.3)	-	(144,659.3)
Expenditure Categories Total:	528,757.5	633,145.2	14,000.0	647,145.2

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	14,000.0	14,000.0
ASU Collections Fund Tuition and Fees (Appropriated)	14,135.6	13,014.7	-	13,014.7
Appropriated Funds Total:	14,135.6	13,014.7	14,000.0	27,014.7

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Non-Appropriated Funds				
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(43,840.3)	(64,667.7)	-	(64,667.7)
Restricted Federal Funds (Non-Appropriated)	271,024.3	351,326.4	-	351,326.4
Auxiliary Funds (Non-Appropriated)	150.0	135.6	-	135.6
Restricted Non-Federal Funds (Non-Appropriated)	298,036.2	327,699.6	-	327,699.6
Designated Funds - Tuition and Fees (Non-Appropriated)	2,086.4	3,939.2	-	3,939.2
Designated Funds - Other (Non-Appropriated)	(12,834.6)	1,697.4	-	1,697.4
Non-Appropriated Funds Total:	514,621.9	620,130.5	-	620,130.5
Organized Research Total:	528,757.5	633,145.2	14,000.0	647,145.2

Sub Program: ASA-2-1 Organized Research

Expenditure Categories

FTE	2,397.2	1,219.0	9.0	1,228.0
Personal Services	218,171.9	260,528.8	1,000.0	261,528.8
Employee Related Expenditures	76,400.5	93,373.7	300.0	93,673.7
Subtotal Personal Services and ERE	294,572.4	353,902.5	1,300.0	355,202.5
Professional & Outside Services	88,234.0	41,998.9	1,875.1	43,874.0
Travel In-State	401.8	62.6	-	62.6
Travel Out-Of-State	7,697.4	712.1	-	712.1
Aid To Organizations & Individuals	(1,106.7)	16,570.4	-	16,570.4
Other Operating Expenditures	254,189.4	358,388.4	2,822.2	361,210.6
Equipment	-	300.0	-	300.0
Capital Outlay	26,783.7	5,869.6	-	5,869.6
Capital Equipment	-	-	8,002.7	8,002.7
Debt Service	-	-	-	-
Transfers-Out	(142,014.7)	(144,659.3)	-	(144,659.3)
Expenditure Categories Total:	528,757.5	633,145.2	14,000.0	647,145.2

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	-	-	14,000.0	14,000.0
ASU Collections Fund Tuition and Fees (Appropriated)	14,135.6	13,014.7	-	13,014.7
Appropriated Funds Total:	14,135.6	13,014.7	14,000.0	27,014.7
Non-Appropriated Funds				
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(43,840.3)	(64,667.7)	-	(64,667.7)
Restricted Federal Funds (Non-Appropriated)	271,024.3	351,326.4	-	351,326.4
Auxiliary Funds (Non-Appropriated)	150.0	135.6	-	135.6
Restricted Non-Federal Funds (Non-Appropriated)	298,036.2	327,699.6	-	327,699.6
Designated Funds - Tuition and Fees (Non-Appropriated)	2,086.4	3,939.2	-	3,939.2
Designated Funds - Other (Non-Appropriated)	(12,834.6)	1,697.4	-	1,697.4
Non-Appropriated Funds Total:	514,621.9	620,130.5	-	620,130.5
Organized Research Total:	528,757.5	633,145.2	14,000.0	647,145.2

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				

Expenditure Categories

FTE	406.2	238.2	-	238.2
Personal Services	29,666.6	17,351.5	-	17,351.5
Employee Related Expenditures	9,411.0	6,266.3	-	6,266.3
Subtotal Personal Services and ERE	39,077.5	23,617.8	-	23,617.8
Professional & Outside Services	14,547.6	8,870.1	587.5	9,457.6
Travel In-State	165.9	76.4	-	76.4
Travel Out-Of-State	1,081.7	599.3	-	599.3
Aid To Organizations & Individuals	-	(1,387.6)	-	(1,387.6)
Other Operating Expenditures	35,972.0	21,700.9	61.1	21,762.0
Equipment	-	-	-	-
Capital Outlay	261.1	2,843.4	-	2,843.4
Capital Equipment	0.0	-	1,351.4	1,351.4
Debt Service	-	-	-	-
Transfers-Out	3,542.5	(93.2)	-	(93.2)
Expenditure Categories Total:	94,648.3	56,227.1	2,000.0	58,227.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	2,000.0	2,000.0
ASU Collections Fund Tuition and Fees (Appropriated)	1,989.8	1,358.2	-	1,358.2
Appropriated Funds Total:	1,989.8	1,358.2	2,000.0	3,358.2

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Non-Appropriated Funds				
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(915.4)	1,039.6	-	1,039.6
Restricted Federal Funds (Non-Appropriated)	12,422.8	-	-	-
Auxiliary Funds (Non-Appropriated)	32,045.2	29,515.5	-	29,515.5
Restricted Non-Federal Funds (Non-Appropriated)	42,614.5	17,648.7	-	17,648.7
Designated Funds - Tuition and Fees (Non-Appropriated)	230.5	3,611.2	-	3,611.2
Designated Funds - Other (Non-Appropriated)	6,260.9	3,053.9	-	3,053.9
Non-Appropriated Funds Total:	92,658.5	54,868.9	-	54,868.9
Public Service Total:	94,648.3	56,227.1	2,000.0	58,227.1

Sub Program: ASA-3-1 Public Service

Expenditure Categories

FTE	406.2	238.2	-	238.2
Personal Services	29,666.6	17,351.5	-	17,351.5
Employee Related Expenditures	9,411.0	6,266.3	-	6,266.3
Subtotal Personal Services and ERE	39,077.5	23,617.8	-	23,617.8
Professional & Outside Services	14,547.6	8,870.1	587.5	9,457.6
Travel In-State	165.9	76.4	-	76.4
Travel Out-Of-State	1,081.7	599.3	-	599.3
Aid To Organizations & Individuals	-	(1,387.6)	-	(1,387.6)
Other Operating Expenditures	35,972.0	21,700.9	61.1	21,762.0
Equipment	-	-	-	-
Capital Outlay	261.1	2,843.4	-	2,843.4
Capital Equipment	0.0	-	1,351.4	1,351.4
Debt Service	-	-	-	-
Transfers-Out	3,542.5	(93.2)	-	(93.2)
Expenditure Categories Total:	94,648.3	56,227.1	2,000.0	58,227.1

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	-	2,000.0	2,000.0
ASU Collections Fund Tuition and Fees (Appropriated)	1,989.8	1,358.2	-	1,358.2
Appropriated Funds Total:	1,989.8	1,358.2	2,000.0	3,358.2

Non-Appropriated Funds

Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(915.4)	1,039.6	-	1,039.6
Restricted Federal Funds (Non-Appropriated)	12,422.8	-	-	-
Auxiliary Funds (Non-Appropriated)	32,045.2	29,515.5	-	29,515.5
Restricted Non-Federal Funds (Non-Appropriated)	42,614.5	17,648.7	-	17,648.7
Designated Funds - Tuition and Fees (Non-Appropriated)	230.5	3,611.2	-	3,611.2
Designated Funds - Other (Non-Appropriated)	6,260.9	3,053.9	-	3,053.9
Non-Appropriated Funds Total:	92,658.5	54,868.9	-	54,868.9
Public Service Total:	94,648.3	56,227.1	2,000.0	58,227.1

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Expenditure Categories				
FTE	3,389.0	3,755.3	-	3,755.3
Personal Services	240,910.9	273,578.4	-	273,578.4
Employee Related Expenditures	81,342.3	102,765.4	-	102,765.4
Subtotal Personal Services and ERE	322,253.2	376,343.8	-	376,343.8
Professional & Outside Services	81,257.2	60,964.2	-	60,964.2
Travel In-State	258.1	323.7	-	323.7
Travel Out-Of-State	5,139.4	4,769.0	-	4,769.0
Aid To Organizations & Individuals	(356.6)	882.4	-	882.4
Other Operating Expenditures	65,118.1	109,508.7	-	109,508.7
Equipment	-	-	-	-
Capital Outlay	541.7	637.9	-	637.9
Capital Equipment	13,935.2	14,998.4	-	14,998.4
Debt Service	-	-	-	-
Transfers-Out	153,433.6	69,654.7	-	69,654.7
Expenditure Categories Total:	641,579.8	638,082.8	-	638,082.8
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,177.7	2,840.8	-	2,840.8
ASU Collections Fund Tuition and Fees (Appropriated)	146,759.4	148,774.1	-	148,774.1
Appropriated Funds Total:	150,937.1	151,614.9	-	151,614.9
Non-Appropriated Funds				
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	142,509.6	162,831.3	-	162,831.3
Auxiliary Funds (Non-Appropriated)	3.6	6.5	-	6.5
Restricted Non-Federal Funds (Non-Appropriated)	67,357.7	70,533.2	-	70,533.2
Designated Funds - Tuition and Fees (Non-Appropriated)	226,518.6	214,175.7	-	214,175.7
Designated Funds - Other (Non-Appropriated)	54,253.1	38,921.2	-	38,921.2
Non-Appropriated Funds Total:	490,642.7	486,467.9	-	486,467.9

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Academic Support Total:	641,579.8	638,082.8	-	638,082.8

Sub Program: ASA-4-1 Academic Support

Expenditure Categories				
FTE	3,389.0	3,755.3	-	3,755.3
Personal Services	240,910.9	273,578.4	-	273,578.4
Employee Related Expenditures	81,342.3	102,765.4	-	102,765.4
Subtotal Personal Services and ERE	322,253.2	376,343.8	-	376,343.8
Professional & Outside Services	81,257.2	60,964.2	-	60,964.2
Travel In-State	258.1	323.7	-	323.7
Travel Out-Of-State	5,139.4	4,769.0	-	4,769.0
Aid To Organizations & Individuals	(356.6)	882.4	-	882.4
Other Operating Expenditures	65,118.1	109,508.7	-	109,508.7
Equipment	-	-	-	-
Capital Outlay	541.7	637.9	-	637.9
Capital Equipment	13,935.2	14,998.4	-	14,998.4
Debt Service	-	-	-	-
Transfers-Out	153,433.6	69,654.7	-	69,654.7
Expenditure Categories Total:	641,579.8	638,082.8	-	638,082.8

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	4,177.7	2,840.8	-	2,840.8
ASU Collections Fund Tuition and Fees (Appropriated)	146,759.4	148,774.1	-	148,774.1
Appropriated Funds Total:	150,937.1	151,614.9	-	151,614.9
Non-Appropriated Funds				
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	142,509.6	162,831.3	-	162,831.3
Auxiliary Funds (Non-Appropriated)	3.6	6.5	-	6.5
Restricted Non-Federal Funds (Non-Appropriated)	67,357.7	70,533.2	-	70,533.2
Designated Funds - Tuition and Fees (Non-Appropriated)	226,518.6	214,175.7	-	214,175.7
Designated Funds - Other (Non-Appropriated)	54,253.1	38,921.2	-	38,921.2
Non-Appropriated Funds Total:	490,642.7	486,467.9	-	486,467.9
Academic Support Total:	641,579.8	638,082.8	-	638,082.8

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				
Expenditure Categories				
FTE	2,185.1	2,260.7	-	2,260.7
Personal Services	164,173.5	173,386.2	-	173,386.2
Employee Related Expenditures	45,837.6	58,017.4	-	58,017.4
Subtotal Personal Services and ERE	210,011.0	231,403.6	-	231,403.6
Professional & Outside Services	64,848.5	58,286.4	-	58,286.4
Travel In-State	213.5	147.1	-	147.1
Travel Out-Of-State	15,893.0	17,746.4	-	17,746.4
Aid To Organizations & Individuals	1,129,019.3	1,150,369.6	12,083.1	1,162,452.7
Other Operating Expenditures	186,165.4	194,090.5	-	194,090.5
Equipment	-	-	-	-
Capital Outlay	1,248.8	31.8	-	31.8
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	33,582.3	11,635.2	-	11,635.2
Expenditure Categories Total:	1,640,981.9	1,663,710.6	12,083.1	1,675,793.7
Fund Source				
Appropriated Funds				
ASU Collections Fund Tuition and Fees (Appropriated)	53,932.6	53,909.6	-	53,909.6
Appropriated Funds Total:	53,932.6	53,909.6	-	53,909.6
Non-Appropriated Funds				
Restricted Federal Funds (Non- Appropriated)	332,347.3	272,729.3	-	272,729.3
Auxiliary Funds (Non-Appropriated)	281,112.1	308,421.2	-	308,421.2
Restricted Non-Federal Funds (Non- Appropriated)	106,120.7	78,136.4	-	78,136.4
Designated Funds - Tuition and Fees (Non- Appropriated)	796,750.7	872,895.8	12,083.1	884,978.9
Designated Funds - Other (Non- Appropriated)	70,718.6	77,618.3	-	77,618.3
Non-Appropriated Funds Total:	1,587,049.3	1,609,801.0	12,083.1	1,621,884.1
Student Services Total:	1,640,981.9	1,663,710.6	12,083.1	1,675,793.7

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				
Sub Program: ASA-5-1 Student Services				
Expenditure Categories				
FTE	2,185.1	2,260.7	-	2,260.7
Personal Services	164,173.5	173,386.2	-	173,386.2
Employee Related Expenditures	45,837.6	58,017.4	-	58,017.4
Subtotal Personal Services and ERE	210,011.0	231,403.6	-	231,403.6
Professional & Outside Services	64,848.5	58,286.4	-	58,286.4
Travel In-State	213.5	147.1	-	147.1
Travel Out-Of-State	15,893.0	17,746.4	-	17,746.4
Aid To Organizations & Individuals	1,129,019.3	1,150,369.6	12,083.1	1,162,452.7
Other Operating Expenditures	186,165.4	194,090.5	-	194,090.5
Equipment	-	-	-	-
Capital Outlay	1,248.8	31.8	-	31.8
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	33,582.3	11,635.2	-	11,635.2
Expenditure Categories Total:	1,640,981.9	1,663,710.6	12,083.1	1,675,793.7

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				
Fund Source				
Appropriated Funds				
ASU Collections Fund Tuition and Fees (Appropriated)	53,932.6	53,909.6	-	53,909.6
Appropriated Funds Total:	53,932.6	53,909.6	-	53,909.6
Non-Appropriated Funds				
Restricted Federal Funds (Non- Appropriated)	332,347.3	272,729.3	-	272,729.3
Auxiliary Funds (Non-Appropriated)	281,112.1	308,421.2	-	308,421.2
Restricted Non-Federal Funds (Non- Appropriated)	106,120.7	78,136.4	-	78,136.4
Designated Funds - Tuition and Fees (Non- Appropriated)	796,750.7	872,895.8	12,083.1	884,978.9
Designated Funds - Other (Non- Appropriated)	70,718.6	77,618.3	-	77,618.3
Non-Appropriated Funds Total:	1,587,049.3	1,609,801.0	12,083.1	1,621,884.1
Student Services Total:	1,640,981.9	1,663,710.6	12,083.1	1,675,793.7

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				

Expenditure Categories

FTE	2,730.1	3,074.5	40.0	3,114.5
Personal Services	202,263.4	217,475.4	4,206.5	221,681.9
Employee Related Expenditures	54,908.0	62,232.8	1,493.3	63,726.1
Subtotal Personal Services and ERE	257,171.4	279,708.2	5,699.8	285,408.0
Professional & Outside Services	190,085.4	152,127.2	1,290.1	153,417.3
Travel In-State	190.9	239.5	-	239.5
Travel Out-Of-State	2,312.2	1,711.1	-	1,711.1
Aid To Organizations & Individuals	-	(787.6)	-	(787.6)
Other Operating Expenditures	206,545.7	302,152.7	5,501.8	307,654.5
Equipment	-	-	-	-
Capital Outlay	3,606.5	879.8	276.8	1,156.6
Capital Equipment	-	-	10,000.0	10,000.0
Debt Service	11,649.1	12,822.0	931.0	13,753.0
Transfers-Out	143,161.2	258,090.7	-	258,090.7
Expenditure Categories Total:	814,722.4	1,006,943.6	23,699.5	1,030,643.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	0.2	11,978.5	20,276.8	32,255.3
ASU Collections Fund Tuition and Fees (Appropriated)	264,283.5	274,529.0	-	274,529.0
Appropriated Funds Total:	264,283.7	286,507.5	20,276.8	306,784.3

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Non-Appropriated Funds				
Capital Infrastructure Fund (Non-Appropriated)	11,649.1	12,822.0	931.0	13,753.0
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	8,451.3	10,935.9	-	10,935.9
Auxiliary Funds (Non-Appropriated)	150,878.8	143,361.8	-	143,361.8
Restricted Non-Federal Funds (Non-Appropriated)	5,104.8	9,521.1	-	9,521.1
Designated Funds - Tuition and Fees (Non-Appropriated)	118,131.9	261,678.6	2,491.7	264,170.3
Designated Funds - Other (Non-Appropriated)	256,222.9	282,116.7	-	282,116.7
Non-Appropriated Funds Total:	550,438.8	720,436.1	3,422.7	723,858.8
Institutional Support Total:	814,722.4	1,006,943.6	23,699.5	1,030,643.1

Sub Program: ASA-6-1 Institutional Support

Expenditure Categories

FTE	2,730.1	3,074.5	40.0	3,114.5
Personal Services	202,263.4	217,475.4	4,206.5	221,681.9
Employee Related Expenditures	54,908.0	62,232.8	1,493.3	63,726.1
Subtotal Personal Services and ERE	257,171.4	279,708.2	5,699.8	285,408.0
Professional & Outside Services	190,085.4	152,127.2	1,290.1	153,417.3
Travel In-State	190.9	239.5	-	239.5
Travel Out-Of-State	2,312.2	1,711.1	-	1,711.1
Aid To Organizations & Individuals	-	(787.6)	-	(787.6)
Other Operating Expenditures	206,545.7	302,152.7	5,501.8	307,654.5
Equipment	-	-	-	-
Capital Outlay	3,606.5	879.8	276.8	1,156.6
Capital Equipment	-	-	10,000.0	10,000.0
Debt Service	11,649.1	12,822.0	931.0	13,753.0
Transfers-Out	143,161.2	258,090.7	-	258,090.7
Expenditure Categories Total:	814,722.4	1,006,943.6	23,699.5	1,030,643.1

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				

Fund Source

Appropriated Funds

General Fund (Appropriated)	0.2	11,978.5	20,276.8	32,255.3
ASU Collections Fund Tuition and Fees (Appropriated)	264,283.5	274,529.0	-	274,529.0
Appropriated Funds Total:	264,283.7	286,507.5	20,276.8	306,784.3

Non-Appropriated Funds

Capital Infrastructure Fund (Non-Appropriated)	11,649.1	12,822.0	931.0	13,753.0
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	8,451.3	10,935.9	-	10,935.9
Auxiliary Funds (Non-Appropriated)	150,878.8	143,361.8	-	143,361.8
Restricted Non-Federal Funds (Non-Appropriated)	5,104.8	9,521.1	-	9,521.1
Designated Funds - Tuition and Fees (Non-Appropriated)	118,131.9	261,678.6	2,491.7	264,170.3
Designated Funds - Other (Non-Appropriated)	256,222.9	282,116.7	-	282,116.7
Non-Appropriated Funds Total:	550,438.8	720,436.1	3,422.7	723,858.8
Institutional Support Total:	814,722.4	1,006,943.6	23,699.5	1,030,643.1

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	273,473.8	272,773.6	7,637.5	280,411.1
Employee Related Expenditures	83,780.4	87,524.2	2,337.1	89,861.3
Subtotal Personal Services and ERE	357,254.2	360,297.8	9,974.6	370,272.4
Professional & Outside Services	4,669.2	1,000.0	3,220.4	4,220.4
Travel In-State	8.2	-	-	-
Travel Out-Of-State	84.9	-	-	-
Aid To Organizations & Individuals	5,987.1	5,985.8	-	5,985.8
Other Operating Expenditures	39,208.9	47,819.4	(77,179.1)	(29,359.7)
Equipment	-	4,672.6	-	4,672.6
Capital Outlay	1,280.9	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	408,493.3	419,775.6	(63,984.1)	355,791.5
General Fund Total:	408,493.3	419,775.6	(63,984.1)	355,791.5

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated				
Personal Services	279,776.3	273,057.6	-	273,057.6
Employee Related Expenditures	80,366.0	85,695.7	-	85,695.7
Subtotal Personal Services and ERE	360,142.3	358,753.3	-	358,753.3
Professional & Outside Services	46,900.0	762.9	-	762.9
Travel In-State	29.3	47.9	-	47.9
Travel Out-Of-State	975.2	344.5	-	344.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	16,543.1	60,415.3	-	60,415.3
Equipment	-	2,502.3	-	2,502.3
Capital Outlay	2,065.7	-	-	-
Capital Equipment	3.0	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	426,658.7	422,826.2	-	422,826.2
ASU Collections Fund Tuition and Fees Total:	426,658.7	422,826.2	-	422,826.2

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	13,483.1	13,905.5	-	13,905.5
Employee Related Expenditures	4,467.6	5,614.0	-	5,614.0
Subtotal Personal Services and ERE	17,950.7	19,519.5	-	19,519.5
Professional & Outside Services	1,428.3	1,477.3	-	1,477.3
Travel In-State	39.3	30.8	-	30.8
Travel Out-Of-State	527.4	337.7	-	337.7
Aid To Organizations & Individuals	90.1	18.4	-	18.4
Other Operating Expenditures	3,039.0	5,720.7	-	5,720.7
Equipment	-	-	-	-
Capital Outlay	209.8	400.0	-	400.0
Capital Equipment	-	10.0	-	10.0
Debt Service	-	-	-	-
Transfers-Out	1,120.6	(3,131.1)	-	(3,131.1)
Expenditure Categories Total:	24,405.0	24,383.3	-	24,383.3
Designated Funds - Indirect Cost Recovery Total:	24,405.0	24,383.3	-	24,383.3

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	4,529.8	-	-	-
Employee Related Expenditures	1,313.0	-	-	-
Subtotal Personal Services and ERE	5,842.8	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Fund: AS8903 Restricted Federal Funds				
Professional & Outside Services	3,009.0	-	-	-
Travel In-State	34.3	-	-	-
Travel Out-Of-State	149.6	-	-	-
Aid To Organizations & Individuals	7,253.7	-	-	-
Other Operating Expenditures	3,902.0	-	-	-
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(2.6)	-	-	-
Expenditure Categories Total:	20,188.7	-	-	-
Restricted Federal Funds Total:	20,188.7	-	-	-

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	(12,536.5)	(12,355.3)	-	(12,355.3)
Employee Related Expenditures	821.8	894.7	-	894.7
Subtotal Personal Services and ERE	(11,714.7)	(11,460.6)	-	(11,460.6)
Professional & Outside Services	298.4	410.0	-	410.0
Travel In-State	0.5	0.5	-	0.5
Travel Out-Of-State	12.0	14.3	-	14.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(90,990.4)	(91,229.9)	-	(91,229.9)
Equipment	-	-	-	-
Capital Outlay	183.7	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(2,815.8)	(2,829.5)	-	(2,829.5)
Expenditure Categories Total:	(105,026.3)	(105,095.2)	-	(105,095.2)
Auxiliary Funds Total:	(105,026.3)	(105,095.2)	-	(105,095.2)

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

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	ASA-1-0 Instruction				
Fund:	AS8906 Auxiliary Funds				
Fund:	AS8907 Restricted Non-Federal Funds				

Non-Appropriated

Personal Services	23,024.7	12,346.8	-	12,346.8
Employee Related Expenditures	6,821.1	3,728.1	-	3,728.1
Subtotal Personal Services and ERE	29,845.8	16,074.9	-	16,074.9
Professional & Outside Services	7,782.3	5,600.7	-	5,600.7
Travel In-State	105.2	33.5	-	33.5
Travel Out-Of-State	1,877.2	935.6	-	935.6
Aid To Organizations & Individuals	(6,017.9)	(10,845.5)	-	(10,845.5)
Other Operating Expenditures	16,279.9	2,913.4	-	2,913.4
Equipment	-	-	-	-
Capital Outlay	163.2	38.0	-	38.0
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(1,042.2)	(982.2)	-	(982.2)
Expenditure Categories Total:	48,993.5	13,768.4	-	13,768.4
Restricted Non-Federal Funds Total:	48,993.5	13,768.4	-	13,768.4

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	178,649.9	233,400.3	-	233,400.3
Employee Related Expenditures	72,756.0	97,269.7	-	97,269.7
Subtotal Personal Services and ERE	251,405.9	330,670.0	-	330,670.0
Professional & Outside Services	176,232.7	222,626.6	-	222,626.6
Travel In-State	284.1	189.0	-	189.0
Travel Out-Of-State	6,982.1	3,537.7	-	3,537.7
Aid To Organizations & Individuals	(231.6)	(193.7)	-	(193.7)
Other Operating Expenditures	73,723.2	112,419.3	12,507.0	124,926.3
Equipment	-	-	-	-
Capital Outlay	4,697.9	5,001.6	-	5,001.6
Capital Equipment	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Fund: AS8910 Designated Funds - Tuition and Fees				
Debt Service	-	-	-	-
Transfers-Out	87,407.6	65,333.3	-	65,333.3
Expenditure Categories Total:	600,502.0	739,583.8	12,507.0	752,090.8
Designated Funds - Tuition and Fees Total:	600,502.0	739,583.8	12,507.0	752,090.8

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	10,043.2	9,152.7	-	9,152.7
Employee Related Expenditures	4,174.5	3,258.9	-	3,258.9
Subtotal Personal Services and ERE	14,217.8	12,411.6	-	12,411.6
Professional & Outside Services	5,829.7	5,421.7	-	5,421.7
Travel In-State	24.3	8.7	-	8.7
Travel Out-Of-State	1,073.1	601.6	-	601.6
Aid To Organizations & Individuals	369.1	13.7	-	13.7
Other Operating Expenditures	8,035.3	9,015.1	-	9,015.1
Equipment	-	-	-	-
Capital Outlay	165.1	50.3	-	50.3
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(7,274.3)	(3,683.6)	-	(3,683.6)
Expenditure Categories Total:	22,440.0	23,839.1	-	23,839.1
Designated Funds - Other Total:	22,440.0	23,839.1	-	23,839.1
Program Total for Select Funds:	1,446,654.9	1,539,081.2	(51,477.1)	1,487,604.1

Sub Program: ASA-1-1 Instruction

Fund: AA1000 General Fund

Appropriated

Personal Services	273,473.8	272,773.6	7,637.5	280,411.1
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Fund: AA1000 General Fund				
Employee Related Expenditures	83,780.4	87,524.2	2,337.1	89,861.3
Subtotal Personal Services and ERE	357,254.2	360,297.8	9,974.6	370,272.4
Professional & Outside Services	4,669.2	1,000.0	3,220.4	4,220.4
Travel In-State	8.2	-	-	-
Travel Out-Of-State	84.9	-	-	-
Aid To Organizations & Individuals	5,987.1	5,985.8	-	5,985.8
Other Operating Expenditures	39,208.9	47,819.4	(77,179.1)	(29,359.7)
Equipment	-	4,672.6	-	4,672.6
Capital Outlay	1,280.9	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	408,493.3	419,775.6	(63,984.1)	(63,984.1)
General Fund Total:	408,493.3	419,775.6	(63,984.1)	355,791.5

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	279,776.3	273,057.6	-	273,057.6
Employee Related Expenditures	80,366.0	85,695.7	-	85,695.7
Subtotal Personal Services and ERE	360,142.3	358,753.3	-	358,753.3
Professional & Outside Services	46,900.0	762.9	-	762.9
Travel In-State	29.3	47.9	-	47.9
Travel Out-Of-State	975.2	344.5	-	344.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	16,543.1	60,415.3	-	60,415.3
Equipment	-	2,502.3	-	2,502.3
Capital Outlay	2,065.7	-	-	-
Capital Equipment	3.0	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Fund: AS1411 ASU Collections Fund Tuition and Fees				

Expenditure Categories Total:	426,658.7	422,826.2	-	-
ASU Collections Fund Tuition and Fees Total:	426,658.7	422,826.2	-	422,826.2

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	13,483.1	13,905.5	-	13,905.5
Employee Related Expenditures	4,467.6	5,614.0	-	5,614.0
Subtotal Personal Services and ERE	17,950.7	19,519.5	-	19,519.5
Professional & Outside Services	1,428.3	1,477.3	-	1,477.3
Travel In-State	39.3	30.8	-	30.8
Travel Out-Of-State	527.4	337.7	-	337.7
Aid To Organizations & Individuals	90.1	18.4	-	18.4
Other Operating Expenditures	3,039.0	5,720.7	-	5,720.7
Equipment	-	-	-	-
Capital Outlay	209.8	400.0	-	400.0
Capital Equipment	-	10.0	-	10.0
Debt Service	-	-	-	-
Transfers-Out	1,120.6	(3,131.1)	-	(3,131.1)
Expenditure Categories Total:	24,405.0	24,383.3	-	-
Designated Funds - Indirect Cost Recovery Total:	24,405.0	24,383.3	-	24,383.3

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	4,529.8	-	-	-
Employee Related Expenditures	1,313.0	-	-	-
Subtotal Personal Services and ERE	5,842.8	-	-	-
Professional & Outside Services	3,009.0	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Fund: AS8903 Restricted Federal Funds				
Travel In-State	34.3	-	-	-
Travel Out-Of-State	149.6	-	-	-
Aid To Organizations & Individuals	7,253.7	-	-	-
Other Operating Expenditures	3,902.0	-	-	-
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(2.6)	-	-	-
Expenditure Categories Total:	20,188.7	-	-	-
Restricted Federal Funds Total:	20,188.7	-	-	-

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	(12,536.5)	(12,355.3)	-	(12,355.3)
Employee Related Expenditures	821.8	894.7	-	894.7
Subtotal Personal Services and ERE	(11,714.7)	(11,460.6)	-	(11,460.6)
Professional & Outside Services	298.4	410.0	-	410.0
Travel In-State	0.5	0.5	-	0.5
Travel Out-Of-State	12.0	14.3	-	14.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(90,990.4)	(91,229.9)	-	(91,229.9)
Equipment	-	-	-	-
Capital Outlay	183.7	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(2,815.8)	(2,829.5)	-	(2,829.5)
Expenditure Categories Total:	(105,026.3)	(105,095.2)	-	-
Auxiliary Funds Total:	(105,026.3)	(105,095.2)	-	(105,095.2)

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Fund: AS8906 Auxiliary Funds				
Fund: AS8907 Restricted Non-Federal Funds				

Non-Appropriated

Personal Services	23,024.7	12,346.8	-	12,346.8
Employee Related Expenditures	6,821.1	3,728.1	-	3,728.1
Subtotal Personal Services and ERE	29,845.8	16,074.9	-	16,074.9
Professional & Outside Services	7,782.3	5,600.7	-	5,600.7
Travel In-State	105.2	33.5	-	33.5
Travel Out-Of-State	1,877.2	935.6	-	935.6
Aid To Organizations & Individuals	(6,017.9)	(10,845.5)	-	(10,845.5)
Other Operating Expenditures	16,279.9	2,913.4	-	2,913.4
Equipment	-	-	-	-
Capital Outlay	163.2	38.0	-	38.0
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(1,042.2)	(982.2)	-	(982.2)
Expenditure Categories Total:	48,993.5	13,768.4	-	-
Restricted Non-Federal Funds Total:	48,993.5	13,768.4	-	13,768.4

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	178,649.9	233,400.3	-	233,400.3
Employee Related Expenditures	72,756.0	97,269.7	-	97,269.7
Subtotal Personal Services and ERE	251,405.9	330,670.0	-	330,670.0
Professional & Outside Services	176,232.7	222,626.6	-	222,626.6
Travel In-State	284.1	189.0	-	189.0
Travel Out-Of-State	6,982.1	3,537.7	-	3,537.7
Aid To Organizations & Individuals	(231.6)	(193.7)	-	(193.7)
Other Operating Expenditures	73,723.2	112,419.3	12,507.0	124,926.3
Equipment	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Fund: AS8910 Designated Funds - Tuition and Fees				
Capital Outlay	4,697.9	5,001.6	-	5,001.6
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	87,407.6	65,333.3	-	65,333.3
Expenditure Categories Total:	600,502.0	739,583.8	12,507.0	12,507.0
Designated Funds - Tuition and Fees Total:	600,502.0	739,583.8	12,507.0	752,090.8

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	10,043.2	9,152.7	-	9,152.7
Employee Related Expenditures	4,174.5	3,258.9	-	3,258.9
Subtotal Personal Services and ERE	14,217.8	12,411.6	-	12,411.6
Professional & Outside Services	5,829.7	5,421.7	-	5,421.7
Travel In-State	24.3	8.7	-	8.7
Travel Out-Of-State	1,073.1	601.6	-	601.6
Aid To Organizations & Individuals	369.1	13.7	-	13.7
Other Operating Expenditures	8,035.3	9,015.1	-	9,015.1
Equipment	-	-	-	-
Capital Outlay	165.1	50.3	-	50.3
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(7,274.3)	(3,683.6)	-	(3,683.6)
Expenditure Categories Total:	22,440.0	23,839.1	-	-
Designated Funds - Other Total:	22,440.0	23,839.1	-	23,839.1
Sub Program Total for Select Funds:	1,446,654.9	1,539,081.2	(51,477.1)	1,487,604.1

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	-	-	1,000.0	1,000.0
Employee Related Expenditures	-	-	300.0	300.0
Subtotal Personal Services and ERE	-	-	1,300.0	1,300.0
Professional & Outside Services	-	-	1,875.1	1,875.1
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	2,822.2	2,822.2
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	8,002.7	8,002.7
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	14,000.0	14,000.0
General Fund Total:	-	-	14,000.0	14,000.0

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated				
Personal Services	9,884.7	8,822.8	-	8,822.8
Employee Related Expenditures	3,151.3	3,274.4	-	3,274.4
Subtotal Personal Services and ERE	13,035.9	12,097.2	-	12,097.2
Professional & Outside Services	363.0	17.3	-	17.3
Travel In-State	6.8	0.5	-	0.5
Travel Out-Of-State	43.8	7.0	-	7.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	635.9	592.7	-	592.7
Equipment	-	300.0	-	300.0
Capital Outlay	50.2	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	14,135.6	13,014.7	-	13,014.7
ASU Collections Fund Tuition and Fees Total:	14,135.6	13,014.7	-	13,014.7

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	6,701.9	5,212.0	-	5,212.0
Employee Related Expenditures	2,272.6	2,115.8	-	2,115.8
Subtotal Personal Services and ERE	8,974.5	7,327.8	-	7,327.8
Professional & Outside Services	29,968.6	32,566.8	-	32,566.8
Travel In-State	16.4	-	-	-
Travel Out-Of-State	480.0	24.0	-	24.0
Aid To Organizations & Individuals	23.6	-	-	-
Other Operating Expenditures	2,173.0	5,468.6	-	5,468.6
Equipment	-	-	-	-
Capital Outlay	170.9	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(85,647.4)	(110,054.9)	-	(110,054.9)
Expenditure Categories Total:	(43,840.3)	(64,667.7)	-	(64,667.7)
Designated Funds - Indirect Cost Recovery Total:	(43,840.3)	(64,667.7)	-	(64,667.7)

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	75,779.2	85,180.6	-	85,180.6
Employee Related Expenditures	27,413.2	30,168.7	-	30,168.7
Subtotal Personal Services and ERE	103,192.4	115,349.3	-	115,349.3
Professional & Outside Services	13,096.0	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Fund: AS8903 Restricted Federal Funds				
Travel In-State	130.6	-	-	-
Travel Out-Of-State	3,321.7	-	-	-
Aid To Organizations & Individuals	1,658.0	4,656.0	-	4,656.0
Other Operating Expenditures	135,492.3	228,424.9	-	228,424.9
Equipment	-	-	-	-
Capital Outlay	15,202.2	2,896.2	-	2,896.2
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(1,068.8)	-	-	-
Expenditure Categories Total:	271,024.3	351,326.4	-	351,326.4
Restricted Federal Funds Total:	271,024.3	351,326.4	-	351,326.4

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	45.7	-	-	-
Employee Related Expenditures	13.3	-	-	-
Subtotal Personal Services and ERE	59.0	-	-	-
Professional & Outside Services	76.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14.9	135.6	-	135.6
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	150.0	135.6	-	135.6
Auxiliary Funds Total:	150.0	135.6	-	135.6

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Fund: AS8907 Restricted Non-Federal Funds				
Non-Appropriated				
Personal Services	123,025.6	157,322.4	-	157,322.4
Employee Related Expenditures	41,805.7	55,454.3	-	55,454.3
Subtotal Personal Services and ERE	164,831.4	212,776.7	-	212,776.7
Professional & Outside Services	37,277.9	8,046.6	-	8,046.6
Travel In-State	242.5	32.1	-	32.1
Travel Out-Of-State	3,700.1	581.1	-	581.1
Aid To Organizations & Individuals	(2,762.9)	11,936.4	-	11,936.4
Other Operating Expenditures	116,751.6	124,435.2	-	124,435.2
Equipment	-	-	-	-
Capital Outlay	11,352.6	2,298.4	-	2,298.4
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(33,356.9)	(32,406.9)	-	(32,406.9)
Expenditure Categories Total:	298,036.2	327,699.6	-	327,699.6
Restricted Non-Federal Funds Total:	298,036.2	327,699.6	-	327,699.6

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated				
Personal Services	1,884.5	3,170.6	-	3,170.6
Employee Related Expenditures	1,511.1	2,066.6	-	2,066.6
Subtotal Personal Services and ERE	3,395.6	5,237.2	-	5,237.2
Professional & Outside Services	776.2	1,166.6	-	1,166.6
Travel In-State	0.1	30.0	-	30.0
Travel Out-Of-State	91.5	100.0	-	100.0
Aid To Organizations & Individuals	(25.3)	(23.8)	-	(23.8)
Other Operating Expenditures	(1,823.5)	(951.2)	-	(951.2)
Equipment	-	-	-	-
Capital Outlay	-	675.0	-	675.0
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Fund: AS8910 Designated Funds - Tuition and Fees				
Transfers-Out	(328.2)	(2,294.6)	-	(2,294.6)
Expenditure Categories Total:	2,086.4	3,939.2	-	3,939.2
Designated Funds - Tuition and Fees Total:	2,086.4	3,939.2	-	3,939.2

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	850.3	820.4	-	820.4
Employee Related Expenditures	233.3	293.9	-	293.9
Subtotal Personal Services and ERE	1,083.6	1,114.3	-	1,114.3
Professional & Outside Services	6,676.2	201.6	-	201.6
Travel In-State	5.5	-	-	-
Travel Out-Of-State	60.3	-	-	-
Aid To Organizations & Individuals	-	1.8	-	1.8
Other Operating Expenditures	945.2	282.6	-	282.6
Equipment	-	-	-	-
Capital Outlay	8.0	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(21,613.4)	97.1	-	97.1
Expenditure Categories Total:	(12,834.6)	1,697.4	-	1,697.4
Designated Funds - Other Total:	(12,834.6)	1,697.4	-	1,697.4
Program Total for Select Funds:	528,757.5	633,145.2	14,000.0	647,145.2

Sub Program: ASA-2-1 Organized Research

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	1,000.0	1,000.0
Employee Related Expenditures	-	-	300.0	300.0

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Fund: AA1000 General Fund				
Subtotal Personal Services and ERE	-	-	1,300.0	1,300.0
Professional & Outside Services	-	-	1,875.1	1,875.1
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	2,822.2	2,822.2
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	8,002.7	8,002.7
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	14,000.0	14,000.0
General Fund Total:	-	-	14,000.0	14,000.0

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	9,884.7	8,822.8	-	8,822.8
Employee Related Expenditures	3,151.3	3,274.4	-	3,274.4
Subtotal Personal Services and ERE	13,035.9	12,097.2	-	12,097.2
Professional & Outside Services	363.0	17.3	-	17.3
Travel In-State	6.8	0.5	-	0.5
Travel Out-Of-State	43.8	7.0	-	7.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	635.9	592.7	-	592.7
Equipment	-	300.0	-	300.0
Capital Outlay	50.2	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
Expenditure Categories Total:	14,135.6	13,014.7	-	-
ASU Collections Fund Tuition and Fees Total:	14,135.6	13,014.7	-	13,014.7

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	6,701.9	5,212.0	-	5,212.0
Employee Related Expenditures	2,272.6	2,115.8	-	2,115.8
Subtotal Personal Services and ERE	8,974.5	7,327.8	-	7,327.8
Professional & Outside Services	29,968.6	32,566.8	-	32,566.8
Travel In-State	16.4	-	-	-
Travel Out-Of-State	480.0	24.0	-	24.0
Aid To Organizations & Individuals	23.6	-	-	-
Other Operating Expenditures	2,173.0	5,468.6	-	5,468.6
Equipment	-	-	-	-
Capital Outlay	170.9	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(85,647.4)	(110,054.9)	-	(110,054.9)
Expenditure Categories Total:	(43,840.3)	(64,667.7)	-	-
Designated Funds - Indirect Cost Recovery Total:	(43,840.3)	(64,667.7)	-	(64,667.7)

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	75,779.2	85,180.6	-	85,180.6
Employee Related Expenditures	27,413.2	30,168.7	-	30,168.7
Subtotal Personal Services and ERE	103,192.4	115,349.3	-	115,349.3
Professional & Outside Services	13,096.0	-	-	-

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

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Fund: AS8903 Restricted Federal Funds				
Travel In-State	130.6	-	-	-
Travel Out-Of-State	3,321.7	-	-	-
Aid To Organizations & Individuals	1,658.0	4,656.0	-	4,656.0
Other Operating Expenditures	135,492.3	228,424.9	-	228,424.9
Equipment	-	-	-	-
Capital Outlay	15,202.2	2,896.2	-	2,896.2
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(1,068.8)	-	-	-
Expenditure Categories Total:	271,024.3	351,326.4	-	-
Restricted Federal Funds Total:	271,024.3	351,326.4	-	351,326.4

Fund:	AS8906 Auxiliary Funds
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Non-Appropriated				
Personal Services	45.7	-	-	-
Employee Related Expenditures	13.3	-	-	-
Subtotal Personal Services and ERE	59.0	-	-	-
Professional & Outside Services	76.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14.9	135.6	-	135.6
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	150.0	135.6	-	-
Auxiliary Funds Total:	150.0	135.6	-	135.6

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

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	ASA-2-0 Organized Research				
Sub Program:	ASA-2-1 Organized Research				
Fund:	AS8906 Auxiliary Funds				
Fund:	AS8907 Restricted Non-Federal Funds				

Non-Appropriated

Personal Services	123,025.6	157,322.4	-	157,322.4
Employee Related Expenditures	41,805.7	55,454.3	-	55,454.3
Subtotal Personal Services and ERE	164,831.4	212,776.7	-	212,776.7
Professional & Outside Services	37,277.9	8,046.6	-	8,046.6
Travel In-State	242.5	32.1	-	32.1
Travel Out-Of-State	3,700.1	581.1	-	581.1
Aid To Organizations & Individuals	(2,762.9)	11,936.4	-	11,936.4
Other Operating Expenditures	116,751.6	124,435.2	-	124,435.2
Equipment	-	-	-	-
Capital Outlay	11,352.6	2,298.4	-	2,298.4
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(33,356.9)	(32,406.9)	-	(32,406.9)
Expenditure Categories Total:	298,036.2	327,699.6	-	-
Restricted Non-Federal Funds Total:	298,036.2	327,699.6	-	327,699.6

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	1,884.5	3,170.6	-	3,170.6
Employee Related Expenditures	1,511.1	2,066.6	-	2,066.6
Subtotal Personal Services and ERE	3,395.6	5,237.2	-	5,237.2
Professional & Outside Services	776.2	1,166.6	-	1,166.6
Travel In-State	0.1	30.0	-	30.0
Travel Out-Of-State	91.5	100.0	-	100.0
Aid To Organizations & Individuals	(25.3)	(23.8)	-	(23.8)
Other Operating Expenditures	(1,823.5)	(951.2)	-	(951.2)
Equipment	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Fund: AS8910 Designated Funds - Tuition and Fees				
Capital Outlay	-	675.0	-	675.0
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(328.2)	(2,294.6)	-	(2,294.6)
Expenditure Categories Total:	2,086.4	3,939.2	-	-
Designated Funds - Tuition and Fees Total:	2,086.4	3,939.2	-	3,939.2

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	850.3	820.4	-	820.4
Employee Related Expenditures	233.3	293.9	-	293.9
Subtotal Personal Services and ERE	1,083.6	1,114.3	-	1,114.3
Professional & Outside Services	6,676.2	201.6	-	201.6
Travel In-State	5.5	-	-	-
Travel Out-Of-State	60.3	-	-	-
Aid To Organizations & Individuals	-	1.8	-	1.8
Other Operating Expenditures	945.2	282.6	-	282.6
Equipment	-	-	-	-
Capital Outlay	8.0	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(21,613.4)	97.1	-	97.1
Expenditure Categories Total:	(12,834.6)	1,697.4	-	-
Designated Funds - Other Total:	(12,834.6)	1,697.4	-	1,697.4
Sub Program Total for Select Funds:	528,757.5	633,145.2	14,000.0	647,145.2

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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
Equipment	-	-	-	-
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	1,290.0	831.7	-	831.7
Employee Related Expenditures	402.4	321.5	-	321.5
Subtotal Personal Services and ERE	1,692.4	1,153.2	-	1,153.2
Professional & Outside Services	166.9	0.5	-	0.5
Travel In-State	6.6	1.0	-	1.0
Travel Out-Of-State	17.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	106.7	203.5	-	203.5
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,989.8	1,358.2	-	1,358.2
ASU Collections Fund Tuition and Fees Total:	1,989.8	1,358.2	-	1,358.2

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	-	644.8	-	644.8
Employee Related Expenditures	-	264.7	-	264.7
Subtotal Personal Services and ERE	-	909.5	-	909.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	7.9	130.1	-	130.1
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(923.3)	-	-	-
Expenditure Categories Total:	(915.4)	1,039.6	-	1,039.6
Designated Funds - Indirect Cost Recovery Total:	(915.4)	1,039.6	-	1,039.6

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	4,629.8	-	-	-
Employee Related Expenditures	1,462.5	-	-	-
Subtotal Personal Services and ERE	6,092.4	-	-	-
Professional & Outside Services	1,090.1	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Fund: AS8903 Restricted Federal Funds				
Travel In-State	14.3	-	-	-
Travel Out-Of-State	116.7	-	-	-
Aid To Organizations & Individuals	78.2	-	-	-
Other Operating Expenditures	5,206.4	-	-	-
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(175.2)	-	-	-
Expenditure Categories Total:	12,422.8	-	-	-
Restricted Federal Funds Total:	12,422.8	-	-	-

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	5,688.3	5,880.1	-	5,880.1
Employee Related Expenditures	1,539.2	1,874.0	-	1,874.0
Subtotal Personal Services and ERE	7,227.5	7,754.1	-	7,754.1
Professional & Outside Services	3,999.2	3,713.3	-	3,713.3
Travel In-State	5.1	5.5	-	5.5
Travel Out-Of-State	267.8	271.5	-	271.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	19,087.6	16,317.5	-	16,317.5
Equipment	-	-	-	-
Capital Outlay	14.4	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	1,443.6	1,453.6	-	1,453.6
Expenditure Categories Total:	32,045.2	29,515.5	-	29,515.5
Auxiliary Funds Total:	32,045.2	29,515.5	-	29,515.5

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Fund: AS8907 Restricted Non-Federal Funds				
Non-Appropriated				
Personal Services	13,906.8	6,899.8	-	6,899.8
Employee Related Expenditures	4,672.7	2,700.2	-	2,700.2
Subtotal Personal Services and ERE	18,579.5	9,600.0	-	9,600.0
Professional & Outside Services	7,676.8	4,244.1	-	4,244.1
Travel In-State	120.5	53.8	-	53.8
Travel Out-Of-State	458.7	172.3	-	172.3
Aid To Organizations & Individuals	(78.2)	(1,372.1)	-	(1,372.1)
Other Operating Expenditures	8,045.5	2,182.2	-	2,182.2
Equipment	-	-	-	-
Capital Outlay	245.3	2,843.4	-	2,843.4
Capital Equipment	0.0	-	-	-
Debt Service	-	-	-	-
Transfers-Out	7,566.3	(75.0)	-	(75.0)
Expenditure Categories Total:	42,614.5	17,648.7	-	17,648.7
Restricted Non-Federal Funds Total:	42,614.5	17,648.7	-	17,648.7

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated				
Personal Services	1,656.5	1,674.8	-	1,674.8
Employee Related Expenditures	573.2	641.0	-	641.0
Subtotal Personal Services and ERE	2,229.7	2,315.8	-	2,315.8
Professional & Outside Services	658.0	609.9	-	609.9
Travel In-State	9.1	0.2	-	0.2
Travel Out-Of-State	87.6	49.3	-	49.3
Aid To Organizations & Individuals	(2.0)	(15.5)	-	(15.5)
Other Operating Expenditures	1,044.5	1,719.0	-	1,719.0
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Fund: AS8910 Designated Funds - Tuition and Fees				
Transfers-Out	(3,796.4)	(1,067.5)	-	(1,067.5)
Expenditure Categories Total:	230.5	3,611.2	-	3,611.2
Designated Funds - Tuition and Fees Total:	230.5	3,611.2	-	3,611.2

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	2,495.2	1,420.3	-	1,420.3
Employee Related Expenditures	760.8	464.9	-	464.9
Subtotal Personal Services and ERE	3,256.0	1,885.2	-	1,885.2
Professional & Outside Services	956.6	302.3	-	302.3
Travel In-State	10.4	15.9	-	15.9
Travel Out-Of-State	133.7	106.2	-	106.2
Aid To Organizations & Individuals	2.0	-	-	-
Other Operating Expenditures	2,473.3	1,148.6	-	1,148.6
Equipment	-	-	-	-
Capital Outlay	1.4	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(572.4)	(404.3)	-	(404.3)
Expenditure Categories Total:	6,260.9	3,053.9	-	3,053.9
Designated Funds - Other Total:	6,260.9	3,053.9	-	3,053.9
Program Total for Select Funds:	94,648.3	56,227.1	2,000.0	58,227.1

Sub Program: ASA-3-1 Public Service

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Fund: AA1000 General Fund				
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
Equipment	-	-	-	-
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	1,290.0	831.7	-	831.7
Employee Related Expenditures	402.4	321.5	-	321.5
Subtotal Personal Services and ERE	1,692.4	1,153.2	-	1,153.2
Professional & Outside Services	166.9	0.5	-	0.5
Travel In-State	6.6	1.0	-	1.0
Travel Out-Of-State	17.2	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	106.7	203.5	-	203.5
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
Expenditure Categories Total:	1,989.8	1,358.2	-	-
ASU Collections Fund Tuition and Fees Total:	1,989.8	1,358.2	-	1,358.2

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	-	644.8	-	644.8
Employee Related Expenditures	-	264.7	-	264.7
Subtotal Personal Services and ERE	-	909.5	-	909.5
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	7.9	130.1	-	130.1
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(923.3)	-	-	-
Expenditure Categories Total:	(915.4)	1,039.6	-	-
Designated Funds - Indirect Cost Recovery Total:	(915.4)	1,039.6	-	1,039.6

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	4,629.8	-	-	-
Employee Related Expenditures	1,462.5	-	-	-
Subtotal Personal Services and ERE	6,092.4	-	-	-
Professional & Outside Services	1,090.1	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Fund: AS8903 Restricted Federal Funds				
Travel In-State	14.3	-	-	-
Travel Out-Of-State	116.7	-	-	-
Aid To Organizations & Individuals	78.2	-	-	-
Other Operating Expenditures	5,206.4	-	-	-
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(175.2)	-	-	-
Expenditure Categories Total:	12,422.8	-	-	-
Restricted Federal Funds Total:	12,422.8	-	-	-

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	5,688.3	5,880.1	-	5,880.1
Employee Related Expenditures	1,539.2	1,874.0	-	1,874.0
Subtotal Personal Services and ERE	7,227.5	7,754.1	-	7,754.1
Professional & Outside Services	3,999.2	3,713.3	-	3,713.3
Travel In-State	5.1	5.5	-	5.5
Travel Out-Of-State	267.8	271.5	-	271.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	19,087.6	16,317.5	-	16,317.5
Equipment	-	-	-	-
Capital Outlay	14.4	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	1,443.6	1,453.6	-	1,453.6
Expenditure Categories Total:	32,045.2	29,515.5	-	-
Auxiliary Funds Total:	32,045.2	29,515.5	-	29,515.5

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Fund: AS8906 Auxiliary Funds				
Fund: AS8907 Restricted Non-Federal Funds				

Non-Appropriated

Personal Services	13,906.8	6,899.8	-	6,899.8
Employee Related Expenditures	4,672.7	2,700.2	-	2,700.2
Subtotal Personal Services and ERE	18,579.5	9,600.0	-	9,600.0
Professional & Outside Services	7,676.8	4,244.1	-	4,244.1
Travel In-State	120.5	53.8	-	53.8
Travel Out-Of-State	458.7	172.3	-	172.3
Aid To Organizations & Individuals	(78.2)	(1,372.1)	-	(1,372.1)
Other Operating Expenditures	8,045.5	2,182.2	-	2,182.2
Equipment	-	-	-	-
Capital Outlay	245.3	2,843.4	-	2,843.4
Capital Equipment	0.0	-	-	-
Debt Service	-	-	-	-
Transfers-Out	7,566.3	(75.0)	-	(75.0)
Expenditure Categories Total:	42,614.5	17,648.7	-	-
Restricted Non-Federal Funds Total:	42,614.5	17,648.7	-	17,648.7

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	1,656.5	1,674.8	-	1,674.8
Employee Related Expenditures	573.2	641.0	-	641.0
Subtotal Personal Services and ERE	2,229.7	2,315.8	-	2,315.8
Professional & Outside Services	658.0	609.9	-	609.9
Travel In-State	9.1	0.2	-	0.2
Travel Out-Of-State	87.6	49.3	-	49.3
Aid To Organizations & Individuals	(2.0)	(15.5)	-	(15.5)
Other Operating Expenditures	1,044.5	1,719.0	-	1,719.0
Equipment	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Fund: AS8910 Designated Funds - Tuition and Fees				
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(3,796.4)	(1,067.5)	-	(1,067.5)
Expenditure Categories Total:	230.5	3,611.2	-	-
Designated Funds - Tuition and Fees Total:	230.5	3,611.2	-	3,611.2

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	2,495.2	1,420.3	-	1,420.3
Employee Related Expenditures	760.8	464.9	-	464.9
Subtotal Personal Services and ERE	3,256.0	1,885.2	-	1,885.2
Professional & Outside Services	956.6	302.3	-	302.3
Travel In-State	10.4	15.9	-	15.9
Travel Out-Of-State	133.7	106.2	-	106.2
Aid To Organizations & Individuals	2.0	-	-	-
Other Operating Expenditures	2,473.3	1,148.6	-	1,148.6
Equipment	-	-	-	-
Capital Outlay	1.4	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(572.4)	(404.3)	-	(404.3)
Expenditure Categories Total:	6,260.9	3,053.9	-	-
Designated Funds - Other Total:	6,260.9	3,053.9	-	3,053.9
Sub Program Total for Select Funds:	94,648.3	56,227.1	2,000.0	58,227.1

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	2,781.4	1,771.9	-	1,771.9
Employee Related Expenditures	836.5	691.5	-	691.5
Subtotal Personal Services and ERE	3,617.9	2,463.4	-	2,463.4
Professional & Outside Services	214.4	5.0	-	5.0
Travel In-State	2.9	-	-	-
Travel Out-Of-State	91.6	40.0	-	40.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	250.9	332.4	-	332.4
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,177.7	2,840.8	-	2,840.8
General Fund Total:	4,177.7	2,840.8	-	2,840.8

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated				
Personal Services	69,915.6	69,944.6	-	69,944.6
Employee Related Expenditures	22,879.2	26,675.8	-	26,675.8
Subtotal Personal Services and ERE	92,794.8	96,620.4	-	96,620.4
Professional & Outside Services	27,344.6	18,464.5	-	18,464.5
Travel In-State	17.9	-	-	-
Travel Out-Of-State	413.5	140.7	-	140.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	12,326.8	19,293.5	-	19,293.5
Equipment	-	-	-	-
Capital Outlay	70.9	-	-	-
Capital Equipment	13,791.0	14,255.0	-	14,255.0
Debt Service	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	146,759.4	148,774.1	-	148,774.1
ASU Collections Fund Tuition and Fees Total:	146,759.4	148,774.1	-	148,774.1

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	10,885.0	11,547.7	-	11,547.7
Employee Related Expenditures	3,757.4	4,743.1	-	4,743.1
Subtotal Personal Services and ERE	14,642.4	16,290.8	-	16,290.8
Professional & Outside Services	11,060.1	14,128.6	-	14,128.6
Travel In-State	-	27.2	-	27.2
Travel Out-Of-State	8.7	216.1	-	216.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14,397.6	16,985.4	-	16,985.4
Equipment	-	-	-	-
Capital Outlay	59.6	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	102,341.3	115,183.2	-	115,183.2
Expenditure Categories Total:	142,509.6	162,831.3	-	162,831.3
Designated Funds - Indirect Cost Recovery Total:	142,509.6	162,831.3	-	162,831.3

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	0.8	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Fund: AS8906 Auxiliary Funds				
Travel In-State	0.2	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.7	6.5	-	6.5
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3.6	6.5	-	6.5
Auxiliary Funds Total:	3.6	6.5	-	6.5

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	15,103.0	16,612.1	-	16,612.1
Employee Related Expenditures	4,493.9	5,932.2	-	5,932.2
Subtotal Personal Services and ERE	19,597.0	22,544.3	-	22,544.3
Professional & Outside Services	6,696.3	7,774.4	-	7,774.4
Travel In-State	55.6	156.9	-	156.9
Travel Out-Of-State	1,064.8	827.1	-	827.1
Aid To Organizations & Individuals	(130.8)	(129.9)	-	(129.9)
Other Operating Expenditures	4,059.9	4,778.2	-	4,778.2
Equipment	-	-	-	-
Capital Outlay	165.2	137.8	-	137.8
Capital Equipment	18.3	145.0	-	145.0
Debt Service	-	-	-	-
Transfers-Out	35,831.2	34,299.4	-	34,299.4
Expenditure Categories Total:	67,357.7	70,533.2	-	70,533.2
Restricted Non-Federal Funds Total:	67,357.7	70,533.2	-	70,533.2

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Fund: AS8910 Designated Funds - Tuition and Fees				
Non-Appropriated				
Personal Services	121,322.3	146,493.3	-	146,493.3
Employee Related Expenditures	42,557.4	53,904.1	-	53,904.1
Subtotal Personal Services and ERE	163,879.7	200,397.4	-	200,397.4
Professional & Outside Services	17,702.1	16,551.3	-	16,551.3
Travel In-State	124.9	87.0	-	87.0
Travel Out-Of-State	2,833.3	2,493.0	-	2,493.0
Aid To Organizations & Individuals	(303.3)	223.6	-	223.6
Other Operating Expenditures	15,784.4	32,967.1	-	32,967.1
Equipment	-	-	-	-
Capital Outlay	100.9	357.4	-	357.4
Capital Equipment	124.6	528.4	-	528.4
Debt Service	-	-	-	-
Transfers-Out	26,272.1	(39,429.5)	-	(39,429.5)
Expenditure Categories Total:	226,518.6	214,175.7	-	214,175.7
Designated Funds - Tuition and Fees Total:	226,518.6	214,175.7	-	214,175.7

Fund: AS8911 Designated Funds - Other

Non-Appropriated				
Personal Services	20,903.6	27,208.8	-	27,208.8
Employee Related Expenditures	6,817.9	10,818.7	-	10,818.7
Subtotal Personal Services and ERE	27,721.5	38,027.5	-	38,027.5
Professional & Outside Services	18,239.0	4,040.4	-	4,040.4
Travel In-State	56.5	52.6	-	52.6
Travel Out-Of-State	727.5	1,052.1	-	1,052.1
Aid To Organizations & Individuals	77.5	788.7	-	788.7
Other Operating Expenditures	18,295.7	35,145.6	-	35,145.6
Equipment	-	-	-	-
Capital Outlay	145.2	142.7	-	142.7
Capital Equipment	1.4	70.0	-	70.0
Debt Service	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Fund: AS8911 Designated Funds - Other				
Transfers-Out	(11,011.1)	(40,398.4)	-	(40,398.4)
Expenditure Categories Total:	54,253.1	38,921.2	-	38,921.2
Designated Funds - Other Total:	54,253.1	38,921.2	-	38,921.2
Program Total for Select Funds:	641,579.8	638,082.8	-	638,082.8

Sub Program: ASA-4-1 Academic Support

Fund: AA1000 General Fund

Appropriated

Personal Services	2,781.4	1,771.9	-	1,771.9
Employee Related Expenditures	836.5	691.5	-	691.5
Subtotal Personal Services and ERE	3,617.9	2,463.4	-	2,463.4
Professional & Outside Services	214.4	5.0	-	5.0
Travel In-State	2.9	-	-	-
Travel Out-Of-State	91.6	40.0	-	40.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	250.9	332.4	-	332.4
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,177.7	2,840.8	-	-
General Fund Total:	4,177.7	2,840.8	-	2,840.8

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	69,915.6	69,944.6	-	69,944.6
Employee Related Expenditures	22,879.2	26,675.8	-	26,675.8

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
Subtotal Personal Services and ERE	92,794.8	96,620.4	-	96,620.4
Professional & Outside Services	27,344.6	18,464.5	-	18,464.5
Travel In-State	17.9	-	-	-
Travel Out-Of-State	413.5	140.7	-	140.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	12,326.8	19,293.5	-	19,293.5
Equipment	-	-	-	-
Capital Outlay	70.9	-	-	-
Capital Equipment	13,791.0	14,255.0	-	14,255.0
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	146,759.4	148,774.1	-	-
ASU Collections Fund Tuition and Fees Total:	146,759.4	148,774.1	-	148,774.1

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	10,885.0	11,547.7	-	11,547.7
Employee Related Expenditures	3,757.4	4,743.1	-	4,743.1
Subtotal Personal Services and ERE	14,642.4	16,290.8	-	16,290.8
Professional & Outside Services	11,060.1	14,128.6	-	14,128.6
Travel In-State	-	27.2	-	27.2
Travel Out-Of-State	8.7	216.1	-	216.1
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	14,397.6	16,985.4	-	16,985.4
Equipment	-	-	-	-
Capital Outlay	59.6	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	102,341.3	115,183.2	-	115,183.2

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				
Fund: AS8900 Designated Funds - Indirect Cost Recovery				
Expenditure Categories Total:	142,509.6	162,831.3	-	-
Designated Funds - Indirect Cost Recovery Total:	142,509.6	162,831.3	-	162,831.3

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	0.8	-	-	-
Travel In-State	0.2	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	2.7	6.5	-	6.5
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3.6	6.5	-	-
Auxiliary Funds Total:	3.6	6.5	-	6.5

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	15,103.0	16,612.1	-	16,612.1
Employee Related Expenditures	4,493.9	5,932.2	-	5,932.2
Subtotal Personal Services and ERE	19,597.0	22,544.3	-	22,544.3
Professional & Outside Services	6,696.3	7,774.4	-	7,774.4
Travel In-State	55.6	156.9	-	156.9

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				
Fund: AS8907 Restricted Non-Federal Funds				
Travel Out-Of-State	1,064.8	827.1	-	827.1
Aid To Organizations & Individuals	(130.8)	(129.9)	-	(129.9)
Other Operating Expenditures	4,059.9	4,778.2	-	4,778.2
Equipment	-	-	-	-
Capital Outlay	165.2	137.8	-	137.8
Capital Equipment	18.3	145.0	-	145.0
Debt Service	-	-	-	-
Transfers-Out	35,831.2	34,299.4	-	34,299.4
Expenditure Categories Total:	67,357.7	70,533.2	-	-
Restricted Non-Federal Funds Total:	67,357.7	70,533.2	-	70,533.2

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	121,322.3	146,493.3	-	146,493.3
Employee Related Expenditures	42,557.4	53,904.1	-	53,904.1
Subtotal Personal Services and ERE	163,879.7	200,397.4	-	200,397.4
Professional & Outside Services	17,702.1	16,551.3	-	16,551.3
Travel In-State	124.9	87.0	-	87.0
Travel Out-Of-State	2,833.3	2,493.0	-	2,493.0
Aid To Organizations & Individuals	(303.3)	223.6	-	223.6
Other Operating Expenditures	15,784.4	32,967.1	-	32,967.1
Equipment	-	-	-	-
Capital Outlay	100.9	357.4	-	357.4
Capital Equipment	124.6	528.4	-	528.4
Debt Service	-	-	-	-
Transfers-Out	26,272.1	(39,429.5)	-	(39,429.5)
Expenditure Categories Total:	226,518.6	214,175.7	-	-
Designated Funds - Tuition and Fees Total:	226,518.6	214,175.7	-	214,175.7

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				
Fund: AS8911 Designated Funds - Other				

Non-Appropriated

Personal Services	20,903.6	27,208.8	-	27,208.8
Employee Related Expenditures	6,817.9	10,818.7	-	10,818.7
Subtotal Personal Services and ERE	27,721.5	38,027.5	-	38,027.5
Professional & Outside Services	18,239.0	4,040.4	-	4,040.4
Travel In-State	56.5	52.6	-	52.6
Travel Out-Of-State	727.5	1,052.1	-	1,052.1
Aid To Organizations & Individuals	77.5	788.7	-	788.7
Other Operating Expenditures	18,295.7	35,145.6	-	35,145.6
Equipment	-	-	-	-
Capital Outlay	145.2	142.7	-	142.7
Capital Equipment	1.4	70.0	-	70.0
Debt Service	-	-	-	-
Transfers-Out	(11,011.1)	(40,398.4)	-	(40,398.4)
Expenditure Categories Total:	54,253.1	38,921.2	-	-
Designated Funds - Other Total:	54,253.1	38,921.2	-	38,921.2
Sub Program Total for Select Funds:	641,579.8	638,082.8	-	638,082.8

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
Appropriated				
Personal Services	35,326.7	35,109.8	-	35,109.8
Employee Related Expenditures	11,729.5	13,938.1	-	13,938.1
Subtotal Personal Services and ERE	47,056.2	49,047.9	-	49,047.9
Professional & Outside Services	3,433.7	1,914.1	-	1,914.1
Travel In-State	7.9	29.8	-	29.8
Travel Out-Of-State	66.8	41.6	-	41.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,366.6	2,876.2	-	2,876.2
Equipment	-	-	-	-
Capital Outlay	1.5	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	53,932.6	53,909.6	-	53,909.6
ASU Collections Fund Tuition and Fees Total:	53,932.6	53,909.6	-	53,909.6

Fund: AS8903 Restricted Federal Funds

Non-Appropriated				
Personal Services	5,954.8	7,150.0	-	7,150.0
Employee Related Expenditures	198.4	-	-	-
Subtotal Personal Services and ERE	6,153.2	7,150.0	-	7,150.0
Professional & Outside Services	92.4	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	13.9	-	-	-
Aid To Organizations & Individuals	319,021.6	297,950.6	-	297,950.6
Other Operating Expenditures	10,550.6	(29,571.1)	-	(29,571.1)
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				
Fund: AS8903 Restricted Federal Funds				
Debt Service	-	-	-	-
Transfers-Out	(3,484.5)	(2,800.2)	-	(2,800.2)
Expenditure Categories Total:	332,347.3	272,729.3	-	272,729.3
Restricted Federal Funds Total:	332,347.3	272,729.3	-	272,729.3

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	62,379.2	66,819.7	-	66,819.7
Employee Related Expenditures	14,336.1	18,915.0	-	18,915.0
Subtotal Personal Services and ERE	76,715.3	85,734.7	-	85,734.7
Professional & Outside Services	17,182.0	19,985.3	-	19,985.3
Travel In-State	15.8	3.6	-	3.6
Travel Out-Of-State	6,114.5	5,584.7	-	5,584.7
Aid To Organizations & Individuals	1,435.9	1,464.3	-	1,464.3
Other Operating Expenditures	154,143.1	168,339.1	-	168,339.1
Equipment	-	-	-	-
Capital Outlay	828.1	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	24,677.5	27,309.5	-	27,309.5
Expenditure Categories Total:	281,112.1	308,421.2	-	308,421.2
Auxiliary Funds Total:	281,112.1	308,421.2	-	308,421.2

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	(1,131.0)	(2,731.1)	-	(2,731.1)
Employee Related Expenditures	611.4	155.6	-	155.6
Subtotal Personal Services and ERE	(519.6)	(2,575.5)	-	(2,575.5)
Professional & Outside Services	972.0	71.8	-	71.8

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				
Fund: AS8907 Restricted Non-Federal Funds				
Travel In-State	31.0	8.0	-	8.0
Travel Out-Of-State	1,544.3	1,301.6	-	1,301.6
Aid To Organizations & Individuals	116,908.2	63,707.0	-	63,707.0
Other Operating Expenditures	(6,122.1)	19,024.1	-	19,024.1
Equipment	-	-	-	-
Capital Outlay	190.7	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(6,883.8)	(3,400.6)	-	(3,400.6)
Expenditure Categories Total:	106,120.7	78,136.4	-	78,136.4
Restricted Non-Federal Funds Total:	106,120.7	78,136.4	-	78,136.4

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	44,386.5	48,371.7	-	48,371.7
Employee Related Expenditures	13,791.7	18,032.3	-	18,032.3
Subtotal Personal Services and ERE	58,178.3	66,404.0	-	66,404.0
Professional & Outside Services	15,947.8	16,197.4	-	16,197.4
Travel In-State	117.7	59.1	-	59.1
Travel Out-Of-State	7,731.3	10,597.9	-	10,597.9
Aid To Organizations & Individuals	661,094.4	763,113.7	12,083.1	775,196.8
Other Operating Expenditures	15,503.6	22,129.7	-	22,129.7
Equipment	-	-	-	-
Capital Outlay	164.7	5.8	-	5.8
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	38,012.9	(5,611.8)	-	(5,611.8)
Expenditure Categories Total:	796,750.7	872,895.8	12,083.1	884,978.9
Designated Funds - Tuition and Fees Total:	796,750.7	872,895.8	12,083.1	884,978.9

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				
Fund: AS8911 Designated Funds - Other				
Non-Appropriated				
Personal Services	17,257.3	18,666.1	-	18,666.1
Employee Related Expenditures	5,170.4	6,976.4	-	6,976.4
Subtotal Personal Services and ERE	22,427.7	25,642.5	-	25,642.5
Professional & Outside Services	27,220.6	20,117.8	-	20,117.8
Travel In-State	41.1	46.6	-	46.6
Travel Out-Of-State	422.2	220.6	-	220.6
Aid To Organizations & Individuals	30,559.2	24,134.0	-	24,134.0
Other Operating Expenditures	8,723.7	11,292.5	-	11,292.5
Equipment	-	-	-	-
Capital Outlay	63.9	26.0	-	26.0
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(18,739.8)	(3,861.7)	-	(3,861.7)
Expenditure Categories Total:	70,718.6	77,618.3	-	77,618.3
Designated Funds - Other Total:	70,718.6	77,618.3	-	77,618.3
Program Total for Select Funds:	1,640,981.9	1,663,710.6	12,083.1	1,675,793.7

Sub Program: ASA-5-1 Student Services

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated				
Personal Services	35,326.7	35,109.8	-	35,109.8
Employee Related Expenditures	11,729.5	13,938.1	-	13,938.1
Subtotal Personal Services and ERE	47,056.2	49,047.9	-	49,047.9
Professional & Outside Services	3,433.7	1,914.1	-	1,914.1
Travel In-State	7.9	29.8	-	29.8
Travel Out-Of-State	66.8	41.6	-	41.6
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3,366.6	2,876.2	-	2,876.2

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				
Sub Program: ASA-5-1 Student Services				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
Equipment	-	-	-	-
Capital Outlay	1.5	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	53,932.6	53,909.6	-	-
ASU Collections Fund Tuition and Fees Total:	53,932.6	53,909.6	-	53,909.6

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	5,954.8	7,150.0	-	7,150.0
Employee Related Expenditures	198.4	-	-	-
Subtotal Personal Services and ERE	6,153.2	7,150.0	-	7,150.0
Professional & Outside Services	92.4	-	-	-
Travel In-State	0.1	-	-	-
Travel Out-Of-State	13.9	-	-	-
Aid To Organizations & Individuals	319,021.6	297,950.6	-	297,950.6
Other Operating Expenditures	10,550.6	(29,571.1)	-	(29,571.1)
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(3,484.5)	(2,800.2)	-	(2,800.2)
Expenditure Categories Total:	332,347.3	272,729.3	-	-
Restricted Federal Funds Total:	332,347.3	272,729.3	-	272,729.3

Fund: AS8906 Auxiliary Funds

Non-Appropriated

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				
Sub Program: ASA-5-1 Student Services				
Fund: AS8906 Auxiliary Funds				
Personal Services	62,379.2	66,819.7	-	66,819.7
Employee Related Expenditures	14,336.1	18,915.0	-	18,915.0
Subtotal Personal Services and ERE	76,715.3	85,734.7	-	85,734.7
Professional & Outside Services	17,182.0	19,985.3	-	19,985.3
Travel In-State	15.8	3.6	-	3.6
Travel Out-Of-State	6,114.5	5,584.7	-	5,584.7
Aid To Organizations & Individuals	1,435.9	1,464.3	-	1,464.3
Other Operating Expenditures	154,143.1	168,339.1	-	168,339.1
Equipment	-	-	-	-
Capital Outlay	828.1	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	24,677.5	27,309.5	-	27,309.5
Expenditure Categories Total:	281,112.1	308,421.2	-	-
Auxiliary Funds Total:	281,112.1	308,421.2	-	308,421.2

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	(1,131.0)	(2,731.1)	-	(2,731.1)
Employee Related Expenditures	611.4	155.6	-	155.6
Subtotal Personal Services and ERE	(519.6)	(2,575.5)	-	(2,575.5)
Professional & Outside Services	972.0	71.8	-	71.8
Travel In-State	31.0	8.0	-	8.0
Travel Out-Of-State	1,544.3	1,301.6	-	1,301.6
Aid To Organizations & Individuals	116,908.2	63,707.0	-	63,707.0
Other Operating Expenditures	(6,122.1)	19,024.1	-	19,024.1
Equipment	-	-	-	-
Capital Outlay	190.7	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				
Sub Program: ASA-5-1 Student Services				
Fund: AS8907 Restricted Non-Federal Funds				
Transfers-Out	(6,883.8)	(3,400.6)	-	(3,400.6)
Expenditure Categories Total:	106,120.7	78,136.4	-	-
Restricted Non-Federal Funds Total:	106,120.7	78,136.4	-	78,136.4

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	44,386.5	48,371.7	-	48,371.7
Employee Related Expenditures	13,791.7	18,032.3	-	18,032.3
Subtotal Personal Services and ERE	58,178.3	66,404.0	-	66,404.0
Professional & Outside Services	15,947.8	16,197.4	-	16,197.4
Travel In-State	117.7	59.1	-	59.1
Travel Out-Of-State	7,731.3	10,597.9	-	10,597.9
Aid To Organizations & Individuals	661,094.4	763,113.7	12,083.1	775,196.8
Other Operating Expenditures	15,503.6	22,129.7	-	22,129.7
Equipment	-	-	-	-
Capital Outlay	164.7	5.8	-	5.8
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	38,012.9	(5,611.8)	-	(5,611.8)
Expenditure Categories Total:	796,750.7	872,895.8	12,083.1	12,083.1
Designated Funds - Tuition and Fees Total:	796,750.7	872,895.8	12,083.1	884,978.9

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	17,257.3	18,666.1	-	18,666.1
Employee Related Expenditures	5,170.4	6,976.4	-	6,976.4
Subtotal Personal Services and ERE	22,427.7	25,642.5	-	25,642.5
Professional & Outside Services	27,220.6	20,117.8	-	20,117.8

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				
Sub Program: ASA-5-1 Student Services				
Fund: AS8911 Designated Funds - Other				
Travel In-State	41.1	46.6	-	46.6
Travel Out-Of-State	422.2	220.6	-	220.6
Aid To Organizations & Individuals	30,559.2	24,134.0	-	24,134.0
Other Operating Expenditures	8,723.7	11,292.5	-	11,292.5
Equipment	-	-	-	-
Capital Outlay	63.9	26.0	-	26.0
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	(18,739.8)	(3,861.7)	-	(3,861.7)
Expenditure Categories Total:	70,718.6	77,618.3	-	-
Designated Funds - Other Total:	70,718.6	77,618.3	-	77,618.3
Sub Program Total for Select Funds:	1,640,981.9	1,663,710.6	12,083.1	1,675,793.7

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	-	-	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
Equipment	-	-	-	-
Capital Outlay	0.2	-	276.8	276.8
Capital Equipment	-	-	10,000.0	10,000.0
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.2	11,978.5	20,276.8	32,255.3
General Fund Total:	0.2	11,978.5	20,276.8	32,255.3

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated				
Personal Services	124,157.3	106,713.6	-	106,713.6
Employee Related Expenditures	42,246.7	43,604.4	-	43,604.4
Subtotal Personal Services and ERE	166,404.0	150,318.0	-	150,318.0
Professional & Outside Services	42,063.5	21,348.7	-	21,348.7
Travel In-State	38.1	33.6	-	33.6
Travel Out-Of-State	190.4	146.8	-	146.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	55,548.6	102,681.9	-	102,681.9
Equipment	-	-	-	-
Capital Outlay	38.9	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	264,283.5	274,529.0	-	274,529.0
ASU Collections Fund Tuition and Fees Total:	264,283.5	274,529.0	-	274,529.0

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	-	-	-	-
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	11,649.1	12,822.0	931.0	13,753.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	11,649.1	12,822.0	931.0	13,753.0
Capital Infrastructure Fund Total:	11,649.1	12,822.0	931.0	13,753.0

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	5,548.4	6,946.0	-	6,946.0
Employee Related Expenditures	1,944.3	2,849.5	-	2,849.5
Subtotal Personal Services and ERE	7,492.8	9,795.5	-	9,795.5
Professional & Outside Services	22.7	-	-	-
Travel In-State	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Fund: AS8900 Designated Funds - Indirect Cost Recovery				
Travel Out-Of-State	8.7	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	926.7	1,140.4	-	1,140.4
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	0.5	-	-	-
Expenditure Categories Total:	8,451.3	10,935.9	-	10,935.9
Designated Funds - Indirect Cost Recovery Total:	8,451.3	10,935.9	-	10,935.9

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	18,289.3	20,971.8	-	20,971.8
Employee Related Expenditures	6,227.5	8,539.4	-	8,539.4
Subtotal Personal Services and ERE	24,516.9	29,511.2	-	29,511.2
Professional & Outside Services	36,171.3	31,023.9	-	31,023.9
Travel In-State	23.6	9.0	-	9.0
Travel Out-Of-State	88.1	30.0	-	30.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	62,078.9	66,655.1	-	66,655.1
Equipment	-	-	-	-
Capital Outlay	2,411.8	114.8	-	114.8
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	25,588.3	16,017.8	-	16,017.8
Expenditure Categories Total:	150,878.8	143,361.8	-	143,361.8
Auxiliary Funds Total:	150,878.8	143,361.8	-	143,361.8

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Fund: AS8907 Restricted Non-Federal Funds				
Non-Appropriated				
Personal Services	2,038.3	2,184.0	-	2,184.0
Employee Related Expenditures	350.8	468.2	-	468.2
Subtotal Personal Services and ERE	2,389.1	2,652.2	-	2,652.2
Professional & Outside Services	1,008.3	5,898.8	-	5,898.8
Travel In-State	2.4	2.5	-	2.5
Travel Out-Of-State	147.9	122.7	-	122.7
Aid To Organizations & Individuals	-	(1.8)	-	(1.8)
Other Operating Expenditures	345.9	234.7	-	234.7
Equipment	-	-	-	-
Capital Outlay	470.0	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	741.1	612.0	-	612.0
Expenditure Categories Total:	5,104.8	9,521.1	-	9,521.1
Restricted Non-Federal Funds Total:	5,104.8	9,521.1	-	9,521.1

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated				
Personal Services	21,392.8	26,164.7	-	26,164.7
Employee Related Expenditures	(5,958.5)	(15,567.6)	-	(15,567.6)
Subtotal Personal Services and ERE	15,434.3	10,597.1	-	10,597.1
Professional & Outside Services	61,453.3	63,195.5	-	63,195.5
Travel In-State	57.6	75.4	-	75.4
Travel Out-Of-State	954.0	1,048.1	-	1,048.1
Aid To Organizations & Individuals	-	(785.8)	-	(785.8)
Other Operating Expenditures	6,354.4	23,133.4	2,491.7	25,625.1
Equipment	-	-	-	-
Capital Outlay	38.5	30.0	-	30.0
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Fund: AS8910 Designated Funds - Tuition and Fees				
Transfers-Out	33,839.9	164,384.9	-	164,384.9
Expenditure Categories Total:	118,131.9	261,678.6	2,491.7	264,170.3
Designated Funds - Tuition and Fees Total:	118,131.9	261,678.6	2,491.7	264,170.3

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	30,837.1	54,495.3	-	54,495.3
Employee Related Expenditures	10,097.2	22,338.9	-	22,338.9
Subtotal Personal Services and ERE	40,934.3	76,834.2	-	76,834.2
Professional & Outside Services	49,366.3	30,660.3	-	30,660.3
Travel In-State	69.3	119.0	-	119.0
Travel Out-Of-State	923.2	363.5	-	363.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	81,291.2	96,328.7	-	96,328.7
Equipment	-	-	-	-
Capital Outlay	647.1	735.0	-	735.0
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	82,991.4	77,076.0	-	77,076.0
Expenditure Categories Total:	256,222.9	282,116.7	-	282,116.7
Designated Funds - Other Total:	256,222.9	282,116.7	-	282,116.7
Program Total for Select Funds:	814,722.4	1,006,943.6	23,699.5	1,030,643.1

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

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Fund: AA1000 General Fund				
Subtotal Personal Services and ERE	-	-	5,699.8	5,699.8
Professional & Outside Services	-	-	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
Equipment	-	-	-	-
Capital Outlay	0.2	-	276.8	276.8
Capital Equipment	-	-	10,000.0	10,000.0
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.2	11,978.5	20,276.8	20,276.8
General Fund Total:	0.2	11,978.5	20,276.8	32,255.3

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	124,157.3	106,713.6	-	106,713.6
Employee Related Expenditures	42,246.7	43,604.4	-	43,604.4
Subtotal Personal Services and ERE	166,404.0	150,318.0	-	150,318.0
Professional & Outside Services	42,063.5	21,348.7	-	21,348.7
Travel In-State	38.1	33.6	-	33.6
Travel Out-Of-State	190.4	146.8	-	146.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	55,548.6	102,681.9	-	102,681.9
Equipment	-	-	-	-
Capital Outlay	38.9	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
Expenditure Categories Total:	264,283.5	274,529.0	-	-
ASU Collections Fund Tuition and Fees Total:	264,283.5	274,529.0	-	274,529.0

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	-	-	-	-
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	11,649.1	12,822.0	931.0	13,753.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	11,649.1	12,822.0	931.0	931.0
Capital Infrastructure Fund Total:	11,649.1	12,822.0	931.0	13,753.0

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	5,548.4	6,946.0	-	6,946.0
Employee Related Expenditures	1,944.3	2,849.5	-	2,849.5
Subtotal Personal Services and ERE	7,492.8	9,795.5	-	9,795.5
Professional & Outside Services	22.7	-	-	-
Travel In-State	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Fund: AS8900 Designated Funds - Indirect Cost Recovery				
Travel Out-Of-State	8.7	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	926.7	1,140.4	-	1,140.4
Equipment	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	0.5	-	-	-
Expenditure Categories Total:	8,451.3	10,935.9	-	-
Designated Funds - Indirect Cost Recovery Total:	8,451.3	10,935.9	-	10,935.9

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	18,289.3	20,971.8	-	20,971.8
Employee Related Expenditures	6,227.5	8,539.4	-	8,539.4
Subtotal Personal Services and ERE	24,516.9	29,511.2	-	29,511.2
Professional & Outside Services	36,171.3	31,023.9	-	31,023.9
Travel In-State	23.6	9.0	-	9.0
Travel Out-Of-State	88.1	30.0	-	30.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	62,078.9	66,655.1	-	66,655.1
Equipment	-	-	-	-
Capital Outlay	2,411.8	114.8	-	114.8
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	25,588.3	16,017.8	-	16,017.8
Expenditure Categories Total:	150,878.8	143,361.8	-	-
Auxiliary Funds Total:	150,878.8	143,361.8	-	143,361.8

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

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	ASA-6-0 Institutional Support				
Sub Program:	ASA-6-1 Institutional Support				
Fund:	AS8906 Auxiliary Funds				
Fund:	AS8907 Restricted Non-Federal Funds				

Non-Appropriated

Personal Services	2,038.3	2,184.0	-	2,184.0
Employee Related Expenditures	350.8	468.2	-	468.2
Subtotal Personal Services and ERE	2,389.1	2,652.2	-	2,652.2
Professional & Outside Services	1,008.3	5,898.8	-	5,898.8
Travel In-State	2.4	2.5	-	2.5
Travel Out-Of-State	147.9	122.7	-	122.7
Aid To Organizations & Individuals	-	(1.8)	-	(1.8)
Other Operating Expenditures	345.9	234.7	-	234.7
Equipment	-	-	-	-
Capital Outlay	470.0	-	-	-
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	741.1	612.0	-	612.0
Expenditure Categories Total:	5,104.8	9,521.1	-	-
Restricted Non-Federal Funds Total:	5,104.8	9,521.1	-	9,521.1

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	21,392.8	26,164.7	-	26,164.7
Employee Related Expenditures	(5,958.5)	(15,567.6)	-	(15,567.6)
Subtotal Personal Services and ERE	15,434.3	10,597.1	-	10,597.1
Professional & Outside Services	61,453.3	63,195.5	-	63,195.5
Travel In-State	57.6	75.4	-	75.4
Travel Out-Of-State	954.0	1,048.1	-	1,048.1
Aid To Organizations & Individuals	-	(785.8)	-	(785.8)
Other Operating Expenditures	6,354.4	23,133.4	2,491.7	25,625.1
Equipment	-	-	-	-

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

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Fund: AS8910 Designated Funds - Tuition and Fees				
Capital Outlay	38.5	30.0	-	30.0
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	33,839.9	164,384.9	-	164,384.9
Expenditure Categories Total:	118,131.9	261,678.6	2,491.7	2,491.7
Designated Funds - Tuition and Fees Total:	118,131.9	261,678.6	2,491.7	264,170.3

Fund: AS8911 Designated Funds - Other

Non-Appropriated

Personal Services	30,837.1	54,495.3	-	54,495.3
Employee Related Expenditures	10,097.2	22,338.9	-	22,338.9
Subtotal Personal Services and ERE	40,934.3	76,834.2	-	76,834.2
Professional & Outside Services	49,366.3	30,660.3	-	30,660.3
Travel In-State	69.3	119.0	-	119.0
Travel Out-Of-State	923.2	363.5	-	363.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	81,291.2	96,328.7	-	96,328.7
Equipment	-	-	-	-
Capital Outlay	647.1	735.0	-	735.0
Capital Equipment	-	-	-	-
Debt Service	-	-	-	-
Transfers-Out	82,991.4	77,076.0	-	77,076.0
Expenditure Categories Total:	256,222.9	282,116.7	-	-
Designated Funds - Other Total:	256,222.9	282,116.7	-	282,116.7
Sub Program Total for Select Funds:	814,722.4	1,006,943.6	23,699.5	1,030,643.1

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

Agency: Arizona State University

FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Instruction

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-1-1	Instruction	1,446,654.9	1,539,081.2	(51,477.1)	1,487,604.1
Instruction Summary Total:		1,446,654.9	1,539,081.2	(51,477.1)	1,487,604.1

Expenditure Categories					
FTE	FTE	8,106.8	8,260.6	70.0	8,330.6
6000	Personal Services	770,444.4	802,281.2	7,637.5	809,918.7
6100	Employee Related Expenditures	254,500.5	283,985.3	2,337.1	286,322.4
Subtotal Personal Services and ERE		1,024,944.9	1,086,266.5	9,974.6	1,096,241.1
6200	Professional & Outside Services	246,149.5	237,299.2	3,220.4	240,519.6
6500	Travel In-State	525.2	310.4	-	310.4
6600	Travel Out-Of-State	11,681.5	5,771.4	-	5,771.4
6800	Aid To Organizations & Individuals	7,450.3	(5,021.3)	-	(5,021.3)
7000	Other Operating Expenditures	69,740.9	147,073.3	(64,672.1)	82,401.2
8000	Equipment	-	7,174.9	-	7,174.9
8100	Capital Outlay	8,766.3	5,489.9	-	5,489.9
8400	Capital Equipment	3.0	10.0	-	10.0
8600	Debt Service	-	-	-	-
9100	Transfers-Out	77,393.3	54,706.9	-	54,706.9
Expenditure Categories Total:		1,446,654.9	1,539,081.2	(51,477.1)	1,487,604.1

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	408,493.3	419,775.6	(63,984.1)	355,791.5
	ASU Collections Fund Tuition and Fees	426,658.7	422,826.2	-	422,826.2
AS1411	(Appropriated)				
Appropriated Funds Total:		835,152.0	842,601.8	(63,984.1)	778,617.7
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	24,405.0	24,383.3	-	24,383.3
AS8903	Restricted Federal Funds (Non-Appropriated)	20,188.7	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	(105,026.3)	(105,095.2)	-	(105,095.2)
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	48,993.5	13,768.4	-	13,768.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	600,502.0	739,583.8	12,507.0	752,090.8

Program Summary of Expenditure and Budget Request

Agency:	Arizona State University
Program:	Instruction

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds					
AS8911	Designated Funds - Other (Non-Appropriated)	22,440.0	23,839.1	-	23,839.1
Non-Appropriated Funds Total:		611,502.9	696,479.4	12,507.0	708,986.4
Instruction Summary Total:		1,446,654.9	1,539,081.2	(51,477.1)	1,487,604.1

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Organized Research

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-2-1	Organized Research	528,757.5	633,145.2	14,000.0	647,145.2
Organized Research Summary Total:		528,757.5	633,145.2	14,000.0	647,145.2

Expenditure Categories					
FTE	FTE	2,397.2	1,219.0	9.0	1,228.0
6000	Personal Services	218,171.9	260,528.8	1,000.0	261,528.8
6100	Employee Related Expenditures	76,400.5	93,373.7	300.0	93,673.7
Subtotal Personal Services and ERE		294,572.4	353,902.5	1,300.0	355,202.5
6200	Professional & Outside Services	88,234.0	41,998.9	1,875.1	43,874.0
6500	Travel In-State	401.8	62.6	-	62.6
6600	Travel Out-Of-State	7,697.4	712.1	-	712.1
6800	Aid To Organizations & Individuals	(1,106.7)	16,570.4	-	16,570.4
7000	Other Operating Expenditures	254,189.4	358,388.4	2,822.2	361,210.6
8000	Equipment	-	300.0	-	300.0
8100	Capital Outlay	26,783.7	5,869.6	-	5,869.6
8400	Capital Equipment	-	-	8,002.7	8,002.7
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(142,014.7)	(144,659.3)	-	(144,659.3)
Expenditure Categories Total:		528,757.5	633,145.2	14,000.0	647,145.2

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	14,000.0	14,000.0
	ASU Collections Fund Tuition and Fees	14,135.6	13,014.7	-	13,014.7
AS1411	(Appropriated)				
Appropriated Funds Total:		14,135.6	13,014.7	14,000.0	27,014.7
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(43,840.3)	(64,667.7)	-	(64,667.7)
AS8903	Restricted Federal Funds (Non-Appropriated)	271,024.3	351,326.4	-	351,326.4
AS8906	Auxiliary Funds (Non-Appropriated)	150.0	135.6	-	135.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	298,036.2	327,699.6	-	327,699.6
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,086.4	3,939.2	-	3,939.2

Program Summary of Expenditure and Budget Request

Agency:	Arizona State University
Program:	Organized Research

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds					
AS8911	Designated Funds - Other (Non-Appropriated)	(12,834.6)	1,697.4	-	1,697.4
Non-Appropriated Funds Total:		514,621.9	620,130.5	-	620,130.5
Organized Research Summary Total:		528,757.5	633,145.2	14,000.0	647,145.2

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Public Service

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-3-1	Public Service	94,648.3	56,227.1	2,000.0	58,227.1
Public Service Summary Total:		94,648.3	56,227.1	2,000.0	58,227.1

Expenditure Categories		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	FTE	406.2	238.2	-	238.2
6000	Personal Services	29,666.6	17,351.5	-	17,351.5
6100	Employee Related Expenditures	9,411.0	6,266.3	-	6,266.3
Subtotal Personal Services and ERE		39,077.5	23,617.8	-	23,617.8
6200	Professional & Outside Services	14,547.6	8,870.1	587.5	9,457.6
6500	Travel In-State	165.9	76.4	-	76.4
6600	Travel Out-Of-State	1,081.7	599.3	-	599.3
6800	Aid To Organizations & Individuals	-	(1,387.6)	-	(1,387.6)
7000	Other Operating Expenditures	35,972.0	21,700.9	61.1	21,762.0
8000	Equipment	-	-	-	-
8100	Capital Outlay	261.1	2,843.4	-	2,843.4
8400	Capital Equipment	0.0	-	1,351.4	1,351.4
8600	Debt Service	-	-	-	-
9100	Transfers-Out	3,542.5	(93.2)	-	(93.2)
Expenditure Categories Total:		94,648.3	56,227.1	2,000.0	58,227.1

Fund Source		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	2,000.0	2,000.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	1,989.8	1,358.2	-	1,358.2
Appropriated Funds Total:		1,989.8	1,358.2	2,000.0	3,358.2

Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(915.4)	1,039.6	-	1,039.6
AS8903	Restricted Federal Funds (Non-Appropriated)	12,422.8	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	32,045.2	29,515.5	-	29,515.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	42,614.5	17,648.7	-	17,648.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	230.5	3,611.2	-	3,611.2

Program Summary of Expenditure and Budget Request

Agency:	Arizona State University
Program:	Public Service

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds					
AS8911	Designated Funds - Other (Non-Appropriated)	6,260.9	3,053.9	-	3,053.9
Non-Appropriated Funds Total:		92,658.5	54,868.9	-	54,868.9
Public Service Summary Total:		94,648.3	56,227.1	2,000.0	58,227.1

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Academic Support

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-4-1	Academic Support	641,579.8	638,082.8	-	638,082.8
Academic Support Summary Total:		641,579.8	638,082.8	-	638,082.8

Expenditure Categories		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	FTE	3,389.0	3,755.3	-	3,755.3
6000	Personal Services	240,910.9	273,578.4	-	273,578.4
6100	Employee Related Expenditures	81,342.3	102,765.4	-	102,765.4
Subtotal Personal Services and ERE		322,253.2	376,343.8	-	376,343.8
6200	Professional & Outside Services	81,257.2	60,964.2	-	60,964.2
6500	Travel In-State	258.1	323.7	-	323.7
6600	Travel Out-Of-State	5,139.4	4,769.0	-	4,769.0
6800	Aid To Organizations & Individuals	(356.6)	882.4	-	882.4
7000	Other Operating Expenditures	65,118.1	109,508.7	-	109,508.7
8000	Equipment	-	-	-	-
8100	Capital Outlay	541.7	637.9	-	637.9
8400	Capital Equipment	13,935.2	14,998.4	-	14,998.4
8600	Debt Service	-	-	-	-
9100	Transfers-Out	153,433.6	69,654.7	-	69,654.7
Expenditure Categories Total:		641,579.8	638,082.8	-	638,082.8

Fund Source		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	4,177.7	2,840.8	-	2,840.8
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	146,759.4	148,774.1	-	148,774.1
Appropriated Funds Total:		150,937.1	151,614.9	-	151,614.9
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	142,509.6	162,831.3	-	162,831.3
AS8906	Auxiliary Funds (Non-Appropriated)	3.6	6.5	-	6.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	67,357.7	70,533.2	-	70,533.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	226,518.6	214,175.7	-	214,175.7
AS8911	Designated Funds - Other (Non-Appropriated)	54,253.1	38,921.2	-	38,921.2

Program Summary of Expenditure and Budget Request

Agency:	Arizona State University
Program:	Academic Support

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds				
Non-Appropriated Funds Total:	490,642.7	486,467.9	-	486,467.9
Academic Support Summary Total:	641,579.8	638,082.8	-	638,082.8

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Student Services

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-5-1	Student Services	1,640,981.9	1,663,710.6	12,083.1	1,675,793.7
Student Services Summary Total:		1,640,981.9	1,663,710.6	12,083.1	1,675,793.7

Expenditure Categories		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
FTE	FTE	2,185.1	2,260.7	-	2,260.7
6000	Personal Services	164,173.5	173,386.2	-	173,386.2
6100	Employee Related Expenditures	45,837.6	58,017.4	-	58,017.4
Subtotal Personal Services and ERE		210,011.0	231,403.6	-	231,403.6
6200	Professional & Outside Services	64,848.5	58,286.4	-	58,286.4
6500	Travel In-State	213.5	147.1	-	147.1
6600	Travel Out-Of-State	15,893.0	17,746.4	-	17,746.4
6800	Aid To Organizations & Individuals	1,129,019.3	1,150,369.6	12,083.1	1,162,452.7
7000	Other Operating Expenditures	186,165.4	194,090.5	-	194,090.5
8000	Equipment	-	-	-	-
8100	Capital Outlay	1,248.8	31.8	-	31.8
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	33,582.3	11,635.2	-	11,635.2
Expenditure Categories Total:		1,640,981.9	1,663,710.6	12,083.1	1,675,793.7

Fund Source		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	53,932.6	53,909.6	-	53,909.6
Appropriated Funds Total:		53,932.6	53,909.6	-	53,909.6
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	332,347.3	272,729.3	-	272,729.3
AS8906	Auxiliary Funds (Non-Appropriated)	281,112.1	308,421.2	-	308,421.2
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	106,120.7	78,136.4	-	78,136.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	796,750.7	872,895.8	12,083.1	884,978.9
AS8911	Designated Funds - Other (Non-Appropriated)	70,718.6	77,618.3	-	77,618.3
Non-Appropriated Funds Total:		1,587,049.3	1,609,801.0	12,083.1	1,621,884.1

Program Summary of Expenditure and Budget Request

Agency:	Arizona State University
Program:	Student Services

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Student Services Summary Total:	1,640,981.9	1,663,710.6	12,083.1	1,675,793.7

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Institutional Support

Program Summary		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-6-1	Institutional Support	814,722.4	1,006,943.6	23,699.5	1,030,643.1
Institutional Support Summary Total:		814,722.4	1,006,943.6	23,699.5	1,030,643.1

Expenditure Categories					
FTE	FTE	2,730.1	3,074.5	40.0	3,114.5
6000	Personal Services	202,263.4	217,475.4	4,206.5	221,681.9
6100	Employee Related Expenditures	54,908.0	62,232.8	1,493.3	63,726.1
Subtotal Personal Services and ERE		257,171.4	279,708.2	5,699.8	285,408.0
6200	Professional & Outside Services	190,085.4	152,127.2	1,290.1	153,417.3
6500	Travel In-State	190.9	239.5	-	239.5
6600	Travel Out-Of-State	2,312.2	1,711.1	-	1,711.1
6800	Aid To Organizations & Individuals	-	(787.6)	-	(787.6)
7000	Other Operating Expenditures	206,545.7	302,152.7	5,501.8	307,654.5
8000	Equipment	-	-	-	-
8100	Capital Outlay	3,606.5	879.8	276.8	1,156.6
8400	Capital Equipment	-	-	10,000.0	10,000.0
8600	Debt Service	11,649.1	12,822.0	931.0	13,753.0
9100	Transfers-Out	143,161.2	258,090.7	-	258,090.7
Expenditure Categories Total:		814,722.4	1,006,943.6	23,699.5	1,030,643.1

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.2	11,978.5	20,276.8	32,255.3
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	264,283.5	274,529.0	-	274,529.0
Appropriated Funds Total:		264,283.7	286,507.5	20,276.8	306,784.3
Non-Appropriated Funds					
AS3001	Capital Infrastructure Fund (Non-Appropriated)	11,649.1	12,822.0	931.0	13,753.0
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	8,451.3	10,935.9	-	10,935.9
AS8906	Auxiliary Funds (Non-Appropriated)	150,878.8	143,361.8	-	143,361.8
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	5,104.8	9,521.1	-	9,521.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	118,131.9	261,678.6	2,491.7	264,170.3

Program Summary of Expenditure and Budget Request

Agency:	Arizona State University
Program:	Institutional Support

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Non-Appropriated Funds					
AS8911	Designated Funds - Other (Non-Appropriated)	256,222.9	282,116.7	-	282,116.7
Non-Appropriated Funds Total:		550,438.8	720,436.1	3,422.7	723,858.8
Institutional Support Summary Total:		814,722.4	1,006,943.6	23,699.5	1,030,643.1

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-1-1	Instruction	408,493.3	419,775.6	(63,984.1)	355,791.5
General Fund (Appropriated) Summary Total:		408,493.3	419,775.6	(63,984.1)	355,791.5
Appropriated Funding					
6000	Personal Services	273,473.8	272,773.6	7,637.5	280,411.1
6100	Employee Related Expenditures	83,780.4	87,524.2	2,337.1	89,861.3
Subtotal Personal Services and ERE		357,254.2	360,297.8	9,974.6	370,272.4
6200	Professional & Outside Services	4,669.2	1,000.0	3,220.4	4,220.4
6500	Travel In-State	8.2	-	-	-
6600	Travel Out-Of-State	84.9	-	-	-
6800	Aid To Organizations & Individuals	5,987.1	5,985.8	-	5,985.8
7000	Other Operating Expenditures	39,208.9	47,819.4	(77,179.1)	(29,359.7)
8000	Equipment	-	4,672.6	-	4,672.6
8100	Capital Outlay	1,280.9	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		408,493.3	419,775.6	(63,984.1)	355,791.5
Fund AA1000 - A Total:		408,493.3	419,775.6	(63,984.1)	355,791.5

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-1-1	Instruction	426,658.7	422,826.2	-	422,826.2
ASU Collections Fund Tuition and Fees (Appropriated) Summary Total:		426,658.7	422,826.2	-	422,826.2
Appropriated Funding					
6000	Personal Services	279,776.3	273,057.6	-	273,057.6
6100	Employee Related Expenditures	80,366.0	85,695.7	-	85,695.7
Subtotal Personal Services and ERE		360,142.3	358,753.3	-	358,753.3
6200	Professional & Outside Services	46,900.0	762.9	-	762.9
6500	Travel In-State	29.3	47.9	-	47.9
6600	Travel Out-Of-State	975.2	344.5	-	344.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	16,543.1	60,415.3	-	60,415.3
8000	Equipment	-	2,502.3	-	2,502.3
8100	Capital Outlay	2,065.7	-	-	-
8400	Capital Equipment	3.0	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		426,658.7	422,826.2	-	422,826.2
Fund AS1411 - A Total:		426,658.7	422,826.2	-	422,826.2

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-1-1	Instruction	24,405.0	24,383.3	-	24,383.3
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		24,405.0	24,383.3	-	24,383.3
Non-Appropriated Funding					
6000	Personal Services	13,483.1	13,905.5	-	13,905.5
6100	Employee Related Expenditures	4,467.6	5,614.0	-	5,614.0
Subtotal Personal Services and ERE		17,950.7	19,519.5	-	19,519.5
6200	Professional & Outside Services	1,428.3	1,477.3	-	1,477.3
6500	Travel In-State	39.3	30.8	-	30.8
6600	Travel Out-Of-State	527.4	337.7	-	337.7
6800	Aid To Organizations & Individuals	90.1	18.4	-	18.4
7000	Other Operating Expenditures	3,039.0	5,720.7	-	5,720.7
8000	Equipment	-	-	-	-
8100	Capital Outlay	209.8	400.0	-	400.0
8400	Capital Equipment	-	10.0	-	10.0
8600	Debt Service	-	-	-	-
9100	Transfers-Out	1,120.6	(3,131.1)	-	(3,131.1)
Expenditure Categories Total:		24,405.0	24,383.3	-	24,383.3
Fund AS8900 - N Total:		24,405.0	24,383.3	-	24,383.3

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-1-1	Instruction	20,188.7	-	-	-
Restricted Federal Funds (Non-Appropriated) Summary Total:		20,188.7	-	-	-
Non-Appropriated Funding					
6000	Personal Services	4,529.8	-	-	-
6100	Employee Related Expenditures	1,313.0	-	-	-
Subtotal Personal Services and ERE		5,842.8	-	-	-
6200	Professional & Outside Services	3,009.0	-	-	-
6500	Travel In-State	34.3	-	-	-
6600	Travel Out-Of-State	149.6	-	-	-
6800	Aid To Organizations & Individuals	7,253.7	-	-	-
7000	Other Operating Expenditures	3,902.0	-	-	-
8000	Equipment	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(2.6)	-	-	-
Expenditure Categories Total:		20,188.7	-	-	-
Fund AS8903 - N Total:		20,188.7	-	-	-

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-1-1	Instruction	(105,026.3)	(105,095.2)	-	(105,095.2)
Auxiliary Funds (Non-Appropriated) Summary Total:		(105,026.3)	(105,095.2)	-	(105,095.2)
Non-Appropriated Funding					
6000	Personal Services	(12,536.5)	(12,355.3)	-	(12,355.3)
6100	Employee Related Expenditures	821.8	894.7	-	894.7
Subtotal Personal Services and ERE		(11,714.7)	(11,460.6)	-	(11,460.6)
6200	Professional & Outside Services	298.4	410.0	-	410.0
6500	Travel In-State	0.5	0.5	-	0.5
6600	Travel Out-Of-State	12.0	14.3	-	14.3
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	(90,990.4)	(91,229.9)	-	(91,229.9)
8000	Equipment	-	-	-	-
8100	Capital Outlay	183.7	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(2,815.8)	(2,829.5)	-	(2,829.5)
Expenditure Categories Total:		(105,026.3)	(105,095.2)	-	(105,095.2)
Fund AS8906 - N Total:		(105,026.3)	(105,095.2)	-	(105,095.2)

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-1-1	Instruction	48,993.5	13,768.4	-	13,768.4
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		48,993.5	13,768.4	-	13,768.4
Non-Appropriated Funding					
6000	Personal Services	23,024.7	12,346.8	-	12,346.8
6100	Employee Related Expenditures	6,821.1	3,728.1	-	3,728.1
Subtotal Personal Services and ERE		29,845.8	16,074.9	-	16,074.9
6200	Professional & Outside Services	7,782.3	5,600.7	-	5,600.7
6500	Travel In-State	105.2	33.5	-	33.5
6600	Travel Out-Of-State	1,877.2	935.6	-	935.6
6800	Aid To Organizations & Individuals	(6,017.9)	(10,845.5)	-	(10,845.5)
7000	Other Operating Expenditures	16,279.9	2,913.4	-	2,913.4
8000	Equipment	-	-	-	-
8100	Capital Outlay	163.2	38.0	-	38.0
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(1,042.2)	(982.2)	-	(982.2)
Expenditure Categories Total:		48,993.5	13,768.4	-	13,768.4
Fund AS8907 - N Total:		48,993.5	13,768.4	-	13,768.4

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-1-1	Instruction	600,502.0	739,583.8	12,507.0	752,090.8
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	600,502.0	739,583.8	12,507.0	752,090.8
Non-Appropriated Funding					
6000	Personal Services	178,649.9	233,400.3	-	233,400.3
6100	Employee Related Expenditures	72,756.0	97,269.7	-	97,269.7
	Subtotal Personal Services and ERE	251,405.9	330,670.0	-	330,670.0
6200	Professional & Outside Services	176,232.7	222,626.6	-	222,626.6
6500	Travel In-State	284.1	189.0	-	189.0
6600	Travel Out-Of-State	6,982.1	3,537.7	-	3,537.7
6800	Aid To Organizations & Individuals	(231.6)	(193.7)	-	(193.7)
7000	Other Operating Expenditures	73,723.2	112,419.3	12,507.0	124,926.3
8000	Equipment	-	-	-	-
8100	Capital Outlay	4,697.9	5,001.6	-	5,001.6
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	87,407.6	65,333.3	-	65,333.3
	Expenditure Categories Total:	600,502.0	739,583.8	12,507.0	752,090.8
	Fund AS8910 - N Total:	600,502.0	739,583.8	12,507.0	752,090.8

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-1-1	Instruction	22,440.0	23,839.1	-	23,839.1
	Designated Funds - Other (Non-Appropriated) Summary Total:	22,440.0	23,839.1	-	23,839.1
Non-Appropriated Funding					
6000	Personal Services	10,043.2	9,152.7	-	9,152.7
6100	Employee Related Expenditures	4,174.5	3,258.9	-	3,258.9
	Subtotal Personal Services and ERE	14,217.8	12,411.6	-	12,411.6
6200	Professional & Outside Services	5,829.7	5,421.7	-	5,421.7
6500	Travel In-State	24.3	8.7	-	8.7
6600	Travel Out-Of-State	1,073.1	601.6	-	601.6
6800	Aid To Organizations & Individuals	369.1	13.7	-	13.7
7000	Other Operating Expenditures	8,035.3	9,015.1	-	9,015.1
8000	Equipment	-	-	-	-
8100	Capital Outlay	165.1	50.3	-	50.3
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(7,274.3)	(3,683.6)	-	(3,683.6)
	Expenditure Categories Total:	22,440.0	23,839.1	-	23,839.1
	Fund AS8911 - N Total:	22,440.0	23,839.1	-	23,839.1
	Instruction Total:	1,446,654.9	1,539,081.2	(51,477.1)	1,487,604.1

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-2-1	Organized Research	-	-	14,000.0	14,000.0
General Fund (Appropriated) Summary Total:		-	-	14,000.0	14,000.0
Appropriated Funding					
6000	Personal Services	-	-	1,000.0	1,000.0
6100	Employee Related Expenditures	-	-	300.0	300.0
Subtotal Personal Services and ERE		-	-	1,300.0	1,300.0
6200	Professional & Outside Services	-	-	1,875.1	1,875.1
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	-	-	2,822.2	2,822.2
8000	Equipment	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	8,002.7	8,002.7
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		-	-	14,000.0	14,000.0
Fund AA1000 - A Total:		-	-	14,000.0	14,000.0

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-2-1	Organized Research	14,135.6	13,014.7	-	13,014.7
	ASU Collections Fund Tuition and Fees (Appropriated) Summary Total:	14,135.6	13,014.7	-	13,014.7
Appropriated Funding					
6000	Personal Services	9,884.7	8,822.8	-	8,822.8
6100	Employee Related Expenditures	3,151.3	3,274.4	-	3,274.4
	Subtotal Personal Services and ERE	13,035.9	12,097.2	-	12,097.2
6200	Professional & Outside Services	363.0	17.3	-	17.3
6500	Travel In-State	6.8	0.5	-	0.5
6600	Travel Out-Of-State	43.8	7.0	-	7.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	635.9	592.7	-	592.7
8000	Equipment	-	300.0	-	300.0
8100	Capital Outlay	50.2	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	14,135.6	13,014.7	-	13,014.7
	Fund AS1411 - A Total:	14,135.6	13,014.7	-	13,014.7

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-2-1	Organized Research	(43,840.3)	(64,667.7)	-	(64,667.7)
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		(43,840.3)	(64,667.7)	-	(64,667.7)
Non-Appropriated Funding					
6000	Personal Services	6,701.9	5,212.0	-	5,212.0
6100	Employee Related Expenditures	2,272.6	2,115.8	-	2,115.8
Subtotal Personal Services and ERE		8,974.5	7,327.8	-	7,327.8
6200	Professional & Outside Services	29,968.6	32,566.8	-	32,566.8
6500	Travel In-State	16.4	-	-	-
6600	Travel Out-Of-State	480.0	24.0	-	24.0
6800	Aid To Organizations & Individuals	23.6	-	-	-
7000	Other Operating Expenditures	2,173.0	5,468.6	-	5,468.6
8000	Equipment	-	-	-	-
8100	Capital Outlay	170.9	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(85,647.4)	(110,054.9)	-	(110,054.9)
Expenditure Categories Total:		(43,840.3)	(64,667.7)	-	(64,667.7)
Fund AS8900 - N Total:		(43,840.3)	(64,667.7)	-	(64,667.7)

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-2-1	Organized Research	271,024.3	351,326.4	-	351,326.4
Restricted Federal Funds (Non-Appropriated) Summary Total:		271,024.3	351,326.4	-	351,326.4
Non-Appropriated Funding					
6000	Personal Services	75,779.2	85,180.6	-	85,180.6
6100	Employee Related Expenditures	27,413.2	30,168.7	-	30,168.7
Subtotal Personal Services and ERE		103,192.4	115,349.3	-	115,349.3
6200	Professional & Outside Services	13,096.0	-	-	-
6500	Travel In-State	130.6	-	-	-
6600	Travel Out-Of-State	3,321.7	-	-	-
6800	Aid To Organizations & Individuals	1,658.0	4,656.0	-	4,656.0
7000	Other Operating Expenditures	135,492.3	228,424.9	-	228,424.9
8000	Equipment	-	-	-	-
8100	Capital Outlay	15,202.2	2,896.2	-	2,896.2
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(1,068.8)	-	-	-
Expenditure Categories Total:		271,024.3	351,326.4	-	351,326.4
Fund AS8903 - N Total:		271,024.3	351,326.4	-	351,326.4

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-2-1	Organized Research	150.0	135.6	-	135.6
Auxiliary Funds (Non-Appropriated) Summary Total:		150.0	135.6	-	135.6
Non-Appropriated Funding					
6000	Personal Services	45.7	-	-	-
6100	Employee Related Expenditures	13.3	-	-	-
Subtotal Personal Services and ERE		59.0	-	-	-
6200	Professional & Outside Services	76.1	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	14.9	135.6	-	135.6
8000	Equipment	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		150.0	135.6	-	135.6
Fund AS8906 - N Total:		150.0	135.6	-	135.6

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-2-1	Organized Research	298,036.2	327,699.6	-	327,699.6
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		298,036.2	327,699.6	-	327,699.6
Non-Appropriated Funding					
6000	Personal Services	123,025.6	157,322.4	-	157,322.4
6100	Employee Related Expenditures	41,805.7	55,454.3	-	55,454.3
	Subtotal Personal Services and ERE	164,831.4	212,776.7	-	212,776.7
6200	Professional & Outside Services	37,277.9	8,046.6	-	8,046.6
6500	Travel In-State	242.5	32.1	-	32.1
6600	Travel Out-Of-State	3,700.1	581.1	-	581.1
6800	Aid To Organizations & Individuals	(2,762.9)	11,936.4	-	11,936.4
7000	Other Operating Expenditures	116,751.6	124,435.2	-	124,435.2
8000	Equipment	-	-	-	-
8100	Capital Outlay	11,352.6	2,298.4	-	2,298.4
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(33,356.9)	(32,406.9)	-	(32,406.9)
Expenditure Categories Total:		298,036.2	327,699.6	-	327,699.6
Fund AS8907 - N Total:		298,036.2	327,699.6	-	327,699.6

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-2-1	Organized Research	2,086.4	3,939.2	-	3,939.2
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	2,086.4	3,939.2	-	3,939.2
Non-Appropriated Funding					
6000	Personal Services	1,884.5	3,170.6	-	3,170.6
6100	Employee Related Expenditures	1,511.1	2,066.6	-	2,066.6
	Subtotal Personal Services and ERE	3,395.6	5,237.2	-	5,237.2
6200	Professional & Outside Services	776.2	1,166.6	-	1,166.6
6500	Travel In-State	0.1	30.0	-	30.0
6600	Travel Out-Of-State	91.5	100.0	-	100.0
6800	Aid To Organizations & Individuals	(25.3)	(23.8)	-	(23.8)
7000	Other Operating Expenditures	(1,823.5)	(951.2)	-	(951.2)
8000	Equipment	-	-	-	-
8100	Capital Outlay	-	675.0	-	675.0
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(328.2)	(2,294.6)	-	(2,294.6)
	Expenditure Categories Total:	2,086.4	3,939.2	-	3,939.2
	Fund AS8910 - N Total:	2,086.4	3,939.2	-	3,939.2

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-2-1	Organized Research	(12,834.6)	1,697.4	-	1,697.4
	Designated Funds - Other (Non-Appropriated) Summary Total:	(12,834.6)	1,697.4	-	1,697.4
Non-Appropriated Funding					
6000	Personal Services	850.3	820.4	-	820.4
6100	Employee Related Expenditures	233.3	293.9	-	293.9
	Subtotal Personal Services and ERE	1,083.6	1,114.3	-	1,114.3
6200	Professional & Outside Services	6,676.2	201.6	-	201.6
6500	Travel In-State	5.5	-	-	-
6600	Travel Out-Of-State	60.3	-	-	-
6800	Aid To Organizations & Individuals	-	1.8	-	1.8
7000	Other Operating Expenditures	945.2	282.6	-	282.6
8000	Equipment	-	-	-	-
8100	Capital Outlay	8.0	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(21,613.4)	97.1	-	97.1
	Expenditure Categories Total:	(12,834.6)	1,697.4	-	1,697.4
	Fund AS8911 - N Total:	(12,834.6)	1,697.4	-	1,697.4
	Organized Research Total:	528,757.5	633,145.2	14,000.0	647,145.2

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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
8000	Equipment	-	-	-	-
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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-3-1	Public Service	1,989.8	1,358.2	-	1,358.2
	ASU Collections Fund Tuition and Fees (Appropriated) Summary Total:	1,989.8	1,358.2	-	1,358.2
Appropriated Funding					
6000	Personal Services	1,290.0	831.7	-	831.7
6100	Employee Related Expenditures	402.4	321.5	-	321.5
	Subtotal Personal Services and ERE	1,692.4	1,153.2	-	1,153.2
6200	Professional & Outside Services	166.9	0.5	-	0.5
6500	Travel In-State	6.6	1.0	-	1.0
6600	Travel Out-Of-State	17.2	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	106.7	203.5	-	203.5
8000	Equipment	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,989.8	1,358.2	-	1,358.2
	Fund AS1411 - A Total:	1,989.8	1,358.2	-	1,358.2

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-3-1	Public Service	(915.4)	1,039.6	-	1,039.6
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		(915.4)	1,039.6	-	1,039.6
Non-Appropriated Funding					
6000	Personal Services	-	644.8	-	644.8
6100	Employee Related Expenditures	-	264.7	-	264.7
Subtotal Personal Services and ERE		-	909.5	-	909.5
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	7.9	130.1	-	130.1
8000	Equipment	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(923.3)	-	-	-
Expenditure Categories Total:		(915.4)	1,039.6	-	1,039.6
Fund AS8900 - N Total:		(915.4)	1,039.6	-	1,039.6

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-3-1	Public Service	12,422.8	-	-	-
	Restricted Federal Funds (Non-Appropriated) Summary Total:	12,422.8	-	-	-
Non-Appropriated Funding					
6000	Personal Services	4,629.8	-	-	-
6100	Employee Related Expenditures	1,462.5	-	-	-
	Subtotal Personal Services and ERE	6,092.4	-	-	-
6200	Professional & Outside Services	1,090.1	-	-	-
6500	Travel In-State	14.3	-	-	-
6600	Travel Out-Of-State	116.7	-	-	-
6800	Aid To Organizations & Individuals	78.2	-	-	-
7000	Other Operating Expenditures	5,206.4	-	-	-
8000	Equipment	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(175.2)	-	-	-
	Expenditure Categories Total:	12,422.8	-	-	-
	Fund AS8903 - N Total:	12,422.8	-	-	-

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-3-1	Public Service	32,045.2	29,515.5	-	29,515.5
Auxiliary Funds (Non-Appropriated) Summary Total:		32,045.2	29,515.5	-	29,515.5
Non-Appropriated Funding					
6000	Personal Services	5,688.3	5,880.1	-	5,880.1
6100	Employee Related Expenditures	1,539.2	1,874.0	-	1,874.0
Subtotal Personal Services and ERE		7,227.5	7,754.1	-	7,754.1
6200	Professional & Outside Services	3,999.2	3,713.3	-	3,713.3
6500	Travel In-State	5.1	5.5	-	5.5
6600	Travel Out-Of-State	267.8	271.5	-	271.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	19,087.6	16,317.5	-	16,317.5
8000	Equipment	-	-	-	-
8100	Capital Outlay	14.4	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	1,443.6	1,453.6	-	1,453.6
Expenditure Categories Total:		32,045.2	29,515.5	-	29,515.5
Fund AS8906 - N Total:		32,045.2	29,515.5	-	29,515.5

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-3-1	Public Service	42,614.5	17,648.7	-	17,648.7
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		42,614.5	17,648.7	-	17,648.7
Non-Appropriated Funding					
6000	Personal Services	13,906.8	6,899.8	-	6,899.8
6100	Employee Related Expenditures	4,672.7	2,700.2	-	2,700.2
Subtotal Personal Services and ERE		18,579.5	9,600.0	-	9,600.0
6200	Professional & Outside Services	7,676.8	4,244.1	-	4,244.1
6500	Travel In-State	120.5	53.8	-	53.8
6600	Travel Out-Of-State	458.7	172.3	-	172.3
6800	Aid To Organizations & Individuals	(78.2)	(1,372.1)	-	(1,372.1)
7000	Other Operating Expenditures	8,045.5	2,182.2	-	2,182.2
8000	Equipment	-	-	-	-
8100	Capital Outlay	245.3	2,843.4	-	2,843.4
8400	Capital Equipment	0.0	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	7,566.3	(75.0)	-	(75.0)
Expenditure Categories Total:		42,614.5	17,648.7	-	17,648.7
Fund AS8907 - N Total:		42,614.5	17,648.7	-	17,648.7

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-3-1	Public Service	230.5	3,611.2	-	3,611.2
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	230.5	3,611.2	-	3,611.2
Non-Appropriated Funding					
6000	Personal Services	1,656.5	1,674.8	-	1,674.8
6100	Employee Related Expenditures	573.2	641.0	-	641.0
	Subtotal Personal Services and ERE	2,229.7	2,315.8	-	2,315.8
6200	Professional & Outside Services	658.0	609.9	-	609.9
6500	Travel In-State	9.1	0.2	-	0.2
6600	Travel Out-Of-State	87.6	49.3	-	49.3
6800	Aid To Organizations & Individuals	(2.0)	(15.5)	-	(15.5)
7000	Other Operating Expenditures	1,044.5	1,719.0	-	1,719.0
8000	Equipment	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(3,796.4)	(1,067.5)	-	(1,067.5)
	Expenditure Categories Total:	230.5	3,611.2	-	3,611.2
	Fund AS8910 - N Total:	230.5	3,611.2	-	3,611.2

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-3-1	Public Service	6,260.9	3,053.9	-	3,053.9
	Designated Funds - Other (Non-Appropriated) Summary Total:	6,260.9	3,053.9	-	3,053.9
Non-Appropriated Funding					
6000	Personal Services	2,495.2	1,420.3	-	1,420.3
6100	Employee Related Expenditures	760.8	464.9	-	464.9
	Subtotal Personal Services and ERE	3,256.0	1,885.2	-	1,885.2
6200	Professional & Outside Services	956.6	302.3	-	302.3
6500	Travel In-State	10.4	15.9	-	15.9
6600	Travel Out-Of-State	133.7	106.2	-	106.2
6800	Aid To Organizations & Individuals	2.0	-	-	-
7000	Other Operating Expenditures	2,473.3	1,148.6	-	1,148.6
8000	Equipment	-	-	-	-
8100	Capital Outlay	1.4	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(572.4)	(404.3)	-	(404.3)
	Expenditure Categories Total:	6,260.9	3,053.9	-	3,053.9
	Fund AS8911 - N Total:	6,260.9	3,053.9	-	3,053.9
	Public Service Total:	94,648.3	56,227.1	2,000.0	58,227.1

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-4-1	Academic Support	4,177.7	2,840.8	-	2,840.8
General Fund (Appropriated) Summary Total:		4,177.7	2,840.8	-	2,840.8
Appropriated Funding					
6000	Personal Services	2,781.4	1,771.9	-	1,771.9
6100	Employee Related Expenditures	836.5	691.5	-	691.5
Subtotal Personal Services and ERE		3,617.9	2,463.4	-	2,463.4
6200	Professional & Outside Services	214.4	5.0	-	5.0
6500	Travel In-State	2.9	-	-	-
6600	Travel Out-Of-State	91.6	40.0	-	40.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	250.9	332.4	-	332.4
8000	Equipment	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		4,177.7	2,840.8	-	2,840.8
Fund AA1000 - A Total:		4,177.7	2,840.8	-	2,840.8

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-4-1	Academic Support	146,759.4	148,774.1	-	148,774.1
	ASU Collections Fund Tuition and Fees (Appropriated) Summary Total:	146,759.4	148,774.1	-	148,774.1
Appropriated Funding					
6000	Personal Services	69,915.6	69,944.6	-	69,944.6
6100	Employee Related Expenditures	22,879.2	26,675.8	-	26,675.8
	Subtotal Personal Services and ERE	92,794.8	96,620.4	-	96,620.4
6200	Professional & Outside Services	27,344.6	18,464.5	-	18,464.5
6500	Travel In-State	17.9	-	-	-
6600	Travel Out-Of-State	413.5	140.7	-	140.7
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	12,326.8	19,293.5	-	19,293.5
8000	Equipment	-	-	-	-
8100	Capital Outlay	70.9	-	-	-
8400	Capital Equipment	13,791.0	14,255.0	-	14,255.0
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	146,759.4	148,774.1	-	148,774.1
	Fund AS1411 - A Total:	146,759.4	148,774.1	-	148,774.1

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-4-1	Academic Support	142,509.6	162,831.3	-	162,831.3
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		142,509.6	162,831.3	-	162,831.3
Non-Appropriated Funding					
6000	Personal Services	10,885.0	11,547.7	-	11,547.7
6100	Employee Related Expenditures	3,757.4	4,743.1	-	4,743.1
Subtotal Personal Services and ERE		14,642.4	16,290.8	-	16,290.8
6200	Professional & Outside Services	11,060.1	14,128.6	-	14,128.6
6500	Travel In-State	-	27.2	-	27.2
6600	Travel Out-Of-State	8.7	216.1	-	216.1
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	14,397.6	16,985.4	-	16,985.4
8000	Equipment	-	-	-	-
8100	Capital Outlay	59.6	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	102,341.3	115,183.2	-	115,183.2
Expenditure Categories Total:		142,509.6	162,831.3	-	162,831.3
Fund AS8900 - N Total:		142,509.6	162,831.3	-	162,831.3

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-4-1	Academic Support	3.6	6.5	-	6.5
Auxiliary Funds (Non-Appropriated) Summary Total:		3.6	6.5	-	6.5
Non-Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	0.8	-	-	-
6500	Travel In-State	0.2	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	2.7	6.5	-	6.5
8000	Equipment	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		3.6	6.5	-	6.5
Fund AS8906 - N Total:		3.6	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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-4-1	Academic Support	67,357.7	70,533.2	-	70,533.2
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		67,357.7	70,533.2	-	70,533.2
Non-Appropriated Funding					
6000	Personal Services	15,103.0	16,612.1	-	16,612.1
6100	Employee Related Expenditures	4,493.9	5,932.2	-	5,932.2
Subtotal Personal Services and ERE		19,597.0	22,544.3	-	22,544.3
6200	Professional & Outside Services	6,696.3	7,774.4	-	7,774.4
6500	Travel In-State	55.6	156.9	-	156.9
6600	Travel Out-Of-State	1,064.8	827.1	-	827.1
6800	Aid To Organizations & Individuals	(130.8)	(129.9)	-	(129.9)
7000	Other Operating Expenditures	4,059.9	4,778.2	-	4,778.2
8000	Equipment	-	-	-	-
8100	Capital Outlay	165.2	137.8	-	137.8
8400	Capital Equipment	18.3	145.0	-	145.0
8600	Debt Service	-	-	-	-
9100	Transfers-Out	35,831.2	34,299.4	-	34,299.4
Expenditure Categories Total:		67,357.7	70,533.2	-	70,533.2
Fund AS8907 - N Total:		67,357.7	70,533.2	-	70,533.2

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-4-1	Academic Support	226,518.6	214,175.7	-	214,175.7
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	226,518.6	214,175.7	-	214,175.7
Non-Appropriated Funding					
6000	Personal Services	121,322.3	146,493.3	-	146,493.3
6100	Employee Related Expenditures	42,557.4	53,904.1	-	53,904.1
	Subtotal Personal Services and ERE	163,879.7	200,397.4	-	200,397.4
6200	Professional & Outside Services	17,702.1	16,551.3	-	16,551.3
6500	Travel In-State	124.9	87.0	-	87.0
6600	Travel Out-Of-State	2,833.3	2,493.0	-	2,493.0
6800	Aid To Organizations & Individuals	(303.3)	223.6	-	223.6
7000	Other Operating Expenditures	15,784.4	32,967.1	-	32,967.1
8000	Equipment	-	-	-	-
8100	Capital Outlay	100.9	357.4	-	357.4
8400	Capital Equipment	124.6	528.4	-	528.4
8600	Debt Service	-	-	-	-
9100	Transfers-Out	26,272.1	(39,429.5)	-	(39,429.5)
	Expenditure Categories Total:	226,518.6	214,175.7	-	214,175.7
	Fund AS8910 - N Total:	226,518.6	214,175.7	-	214,175.7

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-4-1	Academic Support	54,253.1	38,921.2	-	38,921.2
	Designated Funds - Other (Non-Appropriated) Summary Total:	54,253.1	38,921.2	-	38,921.2
Non-Appropriated Funding					
6000	Personal Services	20,903.6	27,208.8	-	27,208.8
6100	Employee Related Expenditures	6,817.9	10,818.7	-	10,818.7
	Subtotal Personal Services and ERE	27,721.5	38,027.5	-	38,027.5
6200	Professional & Outside Services	18,239.0	4,040.4	-	4,040.4
6500	Travel In-State	56.5	52.6	-	52.6
6600	Travel Out-Of-State	727.5	1,052.1	-	1,052.1
6800	Aid To Organizations & Individuals	77.5	788.7	-	788.7
7000	Other Operating Expenditures	18,295.7	35,145.6	-	35,145.6
8000	Equipment	-	-	-	-
8100	Capital Outlay	145.2	142.7	-	142.7
8400	Capital Equipment	1.4	70.0	-	70.0
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(11,011.1)	(40,398.4)	-	(40,398.4)
	Expenditure Categories Total:	54,253.1	38,921.2	-	38,921.2
	Fund AS8911 - N Total:	54,253.1	38,921.2	-	38,921.2
	Academic Support Total:	641,579.8	638,082.8	-	638,082.8

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-5-1	Student Services	53,932.6	53,909.6	-	53,909.6
	ASU Collections Fund Tuition and Fees (Appropriated) Summary Total:	53,932.6	53,909.6	-	53,909.6
Appropriated Funding					
6000	Personal Services	35,326.7	35,109.8	-	35,109.8
6100	Employee Related Expenditures	11,729.5	13,938.1	-	13,938.1
	Subtotal Personal Services and ERE	47,056.2	49,047.9	-	49,047.9
6200	Professional & Outside Services	3,433.7	1,914.1	-	1,914.1
6500	Travel In-State	7.9	29.8	-	29.8
6600	Travel Out-Of-State	66.8	41.6	-	41.6
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	3,366.6	2,876.2	-	2,876.2
8000	Equipment	-	-	-	-
8100	Capital Outlay	1.5	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	53,932.6	53,909.6	-	53,909.6
	Fund AS1411 - A Total:	53,932.6	53,909.6	-	53,909.6

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-5-1	Student Services	332,347.3	272,729.3	-	272,729.3
Restricted Federal Funds (Non-Appropriated) Summary Total:		332,347.3	272,729.3	-	272,729.3
Non-Appropriated Funding					
6000	Personal Services	5,954.8	7,150.0	-	7,150.0
6100	Employee Related Expenditures	198.4	-	-	-
Subtotal Personal Services and ERE		6,153.2	7,150.0	-	7,150.0
6200	Professional & Outside Services	92.4	-	-	-
6500	Travel In-State	0.1	-	-	-
6600	Travel Out-Of-State	13.9	-	-	-
6800	Aid To Organizations & Individuals	319,021.6	297,950.6	-	297,950.6
7000	Other Operating Expenditures	10,550.6	(29,571.1)	-	(29,571.1)
8000	Equipment	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(3,484.5)	(2,800.2)	-	(2,800.2)
Expenditure Categories Total:		332,347.3	272,729.3	-	272,729.3
Fund AS8903 - N Total:		332,347.3	272,729.3	-	272,729.3

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-5-1	Student Services	281,112.1	308,421.2	-	308,421.2
Auxiliary Funds (Non-Appropriated) Summary Total:		281,112.1	308,421.2	-	308,421.2
Non-Appropriated Funding					
6000	Personal Services	62,379.2	66,819.7	-	66,819.7
6100	Employee Related Expenditures	14,336.1	18,915.0	-	18,915.0
Subtotal Personal Services and ERE		76,715.3	85,734.7	-	85,734.7
6200	Professional & Outside Services	17,182.0	19,985.3	-	19,985.3
6500	Travel In-State	15.8	3.6	-	3.6
6600	Travel Out-Of-State	6,114.5	5,584.7	-	5,584.7
6800	Aid To Organizations & Individuals	1,435.9	1,464.3	-	1,464.3
7000	Other Operating Expenditures	154,143.1	168,339.1	-	168,339.1
8000	Equipment	-	-	-	-
8100	Capital Outlay	828.1	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	24,677.5	27,309.5	-	27,309.5
Expenditure Categories Total:		281,112.1	308,421.2	-	308,421.2
Fund AS8906 - N Total:		281,112.1	308,421.2	-	308,421.2

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-5-1	Student Services	106,120.7	78,136.4	-	78,136.4
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		106,120.7	78,136.4	-	78,136.4
Non-Appropriated Funding					
6000	Personal Services	(1,131.0)	(2,731.1)	-	(2,731.1)
6100	Employee Related Expenditures	611.4	155.6	-	155.6
Subtotal Personal Services and ERE		(519.6)	(2,575.5)	-	(2,575.5)
6200	Professional & Outside Services	972.0	71.8	-	71.8
6500	Travel In-State	31.0	8.0	-	8.0
6600	Travel Out-Of-State	1,544.3	1,301.6	-	1,301.6
6800	Aid To Organizations & Individuals	116,908.2	63,707.0	-	63,707.0
7000	Other Operating Expenditures	(6,122.1)	19,024.1	-	19,024.1
8000	Equipment	-	-	-	-
8100	Capital Outlay	190.7	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(6,883.8)	(3,400.6)	-	(3,400.6)
Expenditure Categories Total:		106,120.7	78,136.4	-	78,136.4
Fund AS8907 - N Total:		106,120.7	78,136.4	-	78,136.4

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-5-1	Student Services	796,750.7	872,895.8	12,083.1	884,978.9
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	796,750.7	872,895.8	12,083.1	884,978.9
Non-Appropriated Funding					
6000	Personal Services	44,386.5	48,371.7	-	48,371.7
6100	Employee Related Expenditures	13,791.7	18,032.3	-	18,032.3
	Subtotal Personal Services and ERE	58,178.3	66,404.0	-	66,404.0
6200	Professional & Outside Services	15,947.8	16,197.4	-	16,197.4
6500	Travel In-State	117.7	59.1	-	59.1
6600	Travel Out-Of-State	7,731.3	10,597.9	-	10,597.9
6800	Aid To Organizations & Individuals	661,094.4	763,113.7	12,083.1	775,196.8
7000	Other Operating Expenditures	15,503.6	22,129.7	-	22,129.7
8000	Equipment	-	-	-	-
8100	Capital Outlay	164.7	5.8	-	5.8
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	38,012.9	(5,611.8)	-	(5,611.8)
	Expenditure Categories Total:	796,750.7	872,895.8	12,083.1	884,978.9
	Fund AS8910 - N Total:	796,750.7	872,895.8	12,083.1	884,978.9

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-5-1	Student Services	70,718.6	77,618.3	-	77,618.3
	Designated Funds - Other (Non-Appropriated) Summary Total:	70,718.6	77,618.3	-	77,618.3
Non-Appropriated Funding					
6000	Personal Services	17,257.3	18,666.1	-	18,666.1
6100	Employee Related Expenditures	5,170.4	6,976.4	-	6,976.4
	Subtotal Personal Services and ERE	22,427.7	25,642.5	-	25,642.5
6200	Professional & Outside Services	27,220.6	20,117.8	-	20,117.8
6500	Travel In-State	41.1	46.6	-	46.6
6600	Travel Out-Of-State	422.2	220.6	-	220.6
6800	Aid To Organizations & Individuals	30,559.2	24,134.0	-	24,134.0
7000	Other Operating Expenditures	8,723.7	11,292.5	-	11,292.5
8000	Equipment	-	-	-	-
8100	Capital Outlay	63.9	26.0	-	26.0
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	(18,739.8)	(3,861.7)	-	(3,861.7)
	Expenditure Categories Total:	70,718.6	77,618.3	-	77,618.3
	Fund AS8911 - N Total:	70,718.6	77,618.3	-	77,618.3
	Student Services Total:	1,640,981.9	1,663,710.6	12,083.1	1,675,793.7

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-6-1	Institutional Support	0.2	11,978.5	20,276.8	32,255.3
General Fund (Appropriated) Summary Total:		0.2	11,978.5	20,276.8	32,255.3
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	-	-	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
8000	Equipment	-	-	-	-
8100	Capital Outlay	0.2	-	276.8	276.8
8400	Capital Equipment	-	-	10,000.0	10,000.0
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		0.2	11,978.5	20,276.8	32,255.3
Fund AA1000 - A Total:		0.2	11,978.5	20,276.8	32,255.3

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-6-1	Institutional Support	264,283.5	274,529.0	-	274,529.0
	ASU Collections Fund Tuition and Fees (Appropriated) Summary Total:	264,283.5	274,529.0	-	274,529.0
Appropriated Funding					
6000	Personal Services	124,157.3	106,713.6	-	106,713.6
6100	Employee Related Expenditures	42,246.7	43,604.4	-	43,604.4
	Subtotal Personal Services and ERE	166,404.0	150,318.0	-	150,318.0
6200	Professional & Outside Services	42,063.5	21,348.7	-	21,348.7
6500	Travel In-State	38.1	33.6	-	33.6
6600	Travel Out-Of-State	190.4	146.8	-	146.8
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	55,548.6	102,681.9	-	102,681.9
8000	Equipment	-	-	-	-
8100	Capital Outlay	38.9	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	264,283.5	274,529.0	-	274,529.0
	Fund AS1411 - A Total:	264,283.5	274,529.0	-	274,529.0

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-6-1	Institutional Support	11,649.1	12,822.0	931.0	13,753.0
	Capital Infrastructure Fund (Non-Appropriated) Summary Total:	11,649.1	12,822.0	931.0	13,753.0
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	-	-	-	-
8000	Equipment	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	11,649.1	12,822.0	931.0	13,753.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	11,649.1	12,822.0	931.0	13,753.0
	Fund AS3001 - N Total:	11,649.1	12,822.0	931.0	13,753.0

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-6-1	Institutional Support	8,451.3	10,935.9	-	10,935.9
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		8,451.3	10,935.9	-	10,935.9
Non-Appropriated Funding					
6000	Personal Services	5,548.4	6,946.0	-	6,946.0
6100	Employee Related Expenditures	1,944.3	2,849.5	-	2,849.5
Subtotal Personal Services and ERE		7,492.8	9,795.5	-	9,795.5
6200	Professional & Outside Services	22.7	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	8.7	-	-	-
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	926.7	1,140.4	-	1,140.4
8000	Equipment	-	-	-	-
8100	Capital Outlay	-	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	0.5	-	-	-
Expenditure Categories Total:		8,451.3	10,935.9	-	10,935.9
Fund AS8900 - N Total:		8,451.3	10,935.9	-	10,935.9

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-6-1	Institutional Support	150,878.8	143,361.8	-	143,361.8
Auxiliary Funds (Non-Appropriated) Summary Total:		150,878.8	143,361.8	-	143,361.8
Non-Appropriated Funding					
6000	Personal Services	18,289.3	20,971.8	-	20,971.8
6100	Employee Related Expenditures	6,227.5	8,539.4	-	8,539.4
	Subtotal Personal Services and ERE	24,516.9	29,511.2	-	29,511.2
6200	Professional & Outside Services	36,171.3	31,023.9	-	31,023.9
6500	Travel In-State	23.6	9.0	-	9.0
6600	Travel Out-Of-State	88.1	30.0	-	30.0
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	62,078.9	66,655.1	-	66,655.1
8000	Equipment	-	-	-	-
8100	Capital Outlay	2,411.8	114.8	-	114.8
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	25,588.3	16,017.8	-	16,017.8
Expenditure Categories Total:		150,878.8	143,361.8	-	143,361.8
Fund AS8906 - N Total:		150,878.8	143,361.8	-	143,361.8

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-6-1	Institutional Support	5,104.8	9,521.1	-	9,521.1
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		5,104.8	9,521.1	-	9,521.1
Non-Appropriated Funding					
6000	Personal Services	2,038.3	2,184.0	-	2,184.0
6100	Employee Related Expenditures	350.8	468.2	-	468.2
Subtotal Personal Services and ERE		2,389.1	2,652.2	-	2,652.2
6200	Professional & Outside Services	1,008.3	5,898.8	-	5,898.8
6500	Travel In-State	2.4	2.5	-	2.5
6600	Travel Out-Of-State	147.9	122.7	-	122.7
6800	Aid To Organizations & Individuals	-	(1.8)	-	(1.8)
7000	Other Operating Expenditures	345.9	234.7	-	234.7
8000	Equipment	-	-	-	-
8100	Capital Outlay	470.0	-	-	-
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	741.1	612.0	-	612.0
Expenditure Categories Total:		5,104.8	9,521.1	-	9,521.1
Fund AS8907 - N Total:		5,104.8	9,521.1	-	9,521.1

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-6-1	Institutional Support	118,131.9	261,678.6	2,491.7	264,170.3
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	118,131.9	261,678.6	2,491.7	264,170.3
Non-Appropriated Funding					
6000	Personal Services	21,392.8	26,164.7	-	26,164.7
6100	Employee Related Expenditures	(5,958.5)	(15,567.6)	-	(15,567.6)
	Subtotal Personal Services and ERE	15,434.3	10,597.1	-	10,597.1
6200	Professional & Outside Services	61,453.3	63,195.5	-	63,195.5
6500	Travel In-State	57.6	75.4	-	75.4
6600	Travel Out-Of-State	954.0	1,048.1	-	1,048.1
6800	Aid To Organizations & Individuals	-	(785.8)	-	(785.8)
7000	Other Operating Expenditures	6,354.4	23,133.4	2,491.7	25,625.1
8000	Equipment	-	-	-	-
8100	Capital Outlay	38.5	30.0	-	30.0
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	33,839.9	164,384.9	-	164,384.9
	Expenditure Categories Total:	118,131.9	261,678.6	2,491.7	264,170.3
	Fund AS8910 - N Total:	118,131.9	261,678.6	2,491.7	264,170.3

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 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
ASA-6-1	Institutional Support	256,222.9	282,116.7	-	282,116.7
	Designated Funds - Other (Non-Appropriated) Summary Total:	256,222.9	282,116.7	-	282,116.7
Non-Appropriated Funding					
6000	Personal Services	30,837.1	54,495.3	-	54,495.3
6100	Employee Related Expenditures	10,097.2	22,338.9	-	22,338.9
	Subtotal Personal Services and ERE	40,934.3	76,834.2	-	76,834.2
6200	Professional & Outside Services	49,366.3	30,660.3	-	30,660.3
6500	Travel In-State	69.3	119.0	-	119.0
6600	Travel Out-Of-State	923.2	363.5	-	363.5
6800	Aid To Organizations & Individuals	-	-	-	-
7000	Other Operating Expenditures	81,291.2	96,328.7	-	96,328.7
8000	Equipment	-	-	-	-
8100	Capital Outlay	647.1	735.0	-	735.0
8400	Capital Equipment	-	-	-	-
8600	Debt Service	-	-	-	-
9100	Transfers-Out	82,991.4	77,076.0	-	77,076.0
	Expenditure Categories Total:	256,222.9	282,116.7	-	282,116.7
	Fund AS8911 - N Total:	256,222.9	282,116.7	-	282,116.7
	Institutional Support Total:	814,722.4	1,006,943.6	23,699.5	1,030,643.1

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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Program:	ASA-1-0 Instruction
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FTE

FTE	8,106.8	8,260.6	70.0	8,330.6
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,076.8	1,907.2	70.0	1,977.2
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	2,605.3	2,747.8	-	2,747.8
	Appropriated Funds Total:	4,682.1	4,655.0	70.0	4,725.0

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	128.1	182.3	-	182.3
AS8903	Restricted Federal Funds (Non-Appropriated)	5.8	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	439.2	175.4	-	175.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,712.4	3,049.7	-	3,049.7
AS8911	Designated Funds - Other (Non-Appropriated)	139.3	198.2	-	198.2
	Non-Appropriated Funds Total:	3,424.7	3,605.6	-	3,605.6
	Fund Source Total:	8,106.8	8,260.6	70.0	8,330.6

Personal Services

Personal Services	770,444.4	802,281.2	7,637.5	809,918.7
Expenditure Category Total:	770,444.4	802,281.2	7,637.5	809,918.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	273,473.8	272,773.6	7,637.5	280,411.1
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	279,776.3	273,057.6	-	273,057.6
	Appropriated Funds Total:	553,250.1	545,831.2	7,637.5	553,468.7

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	13,483.1	13,905.5	-	13,905.5
AS8903	Restricted Federal Funds (Non-Appropriated)	4,529.8	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	(12,536.5)	(12,355.3)	-	(12,355.3)
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	23,024.7	12,346.8	-	12,346.8
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	178,649.9	233,400.3	-	233,400.3
AS8911	Designated Funds - Other (Non-Appropriated)	10,043.2	9,152.7	-	9,152.7
	Non-Appropriated Funds Total:	217,194.3	256,450.0	-	256,450.0
	Fund Source Total:	770,444.4	802,281.2	7,637.5	809,918.7

Employee Related Expenditures

Employee Related Expenses	254,500.5	283,985.3	2,337.1	286,322.4
Expenditure Category Total:	254,500.5	283,985.3	2,337.1	286,322.4

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	83,780.4	87,524.2	2,337.1	89,861.3
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	80,366.0	85,695.7	-	85,695.7
	Appropriated Funds Total:	164,146.4	173,219.9	2,337.1	175,557.0
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	4,467.6	5,614.0	-	5,614.0
AS8903	Restricted Federal Funds (Non-Appropriated)	1,313.0	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	821.8	894.7	-	894.7
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	6,821.1	3,728.1	-	3,728.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	72,756.0	97,269.7	-	97,269.7
AS8911	Designated Funds - Other (Non-Appropriated)	4,174.5	3,258.9	-	3,258.9
	Non-Appropriated Funds Total:	90,354.1	110,765.4	-	110,765.4
	Fund Source Total:	254,500.5	283,985.3	2,337.1	286,322.4

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction					
Professional & Outside Services					
	Professional and Outside Services	-	1,762.9	3,220.4	4,983.3
	Other Professional & Outside Services	246,149.5	235,536.3	-	235,536.3
	Expenditure Category Total:	246,149.5	237,299.2	3,220.4	240,519.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4,669.2	1,000.0	3,220.4	4,220.4
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	46,900.0	762.9	-	762.9
	Appropriated Funds Total:	51,569.2	1,762.9	3,220.4	4,983.3
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,428.3	1,477.3	-	1,477.3
AS8903	Restricted Federal Funds (Non-Appropriated)	3,009.0	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	298.4	410.0	-	410.0
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	7,782.3	5,600.7	-	5,600.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	176,232.7	222,626.6	-	222,626.6
AS8911	Designated Funds - Other (Non-Appropriated)	5,829.7	5,421.7	-	5,421.7
	Non-Appropriated Funds Total:	194,580.3	235,536.3	-	235,536.3
	Fund Source Total:	246,149.5	237,299.2	3,220.4	240,519.6
Travel In-State					
	Travel In-State	525.2	310.4	-	310.4
	Expenditure Category Total:	525.2	310.4	-	310.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	8.2	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	29.3	47.9	-	47.9
	Appropriated Funds Total:	37.5	47.9	-	47.9

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	39.3	30.8	-	30.8
AS8903	Restricted Federal Funds (Non-Appropriated)	34.3	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	0.5	0.5	-	0.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	105.2	33.5	-	33.5
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	284.1	189.0	-	189.0
AS8911	Designated Funds - Other (Non-Appropriated)	24.3	8.7	-	8.7
Non-Appropriated Funds Total:		487.7	262.5	-	262.5
Fund Source Total:		525.2	310.4	-	310.4
Travel Out-Of-State					
Travel Out of State		11,681.5	5,771.4	-	5,771.4
Expenditure Category Total:		11,681.5	5,771.4	-	5,771.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	84.9	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	975.2	344.5	-	344.5
Appropriated Funds Total:		1,060.1	344.5	-	344.5
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	527.4	337.7	-	337.7
AS8903	Restricted Federal Funds (Non-Appropriated)	149.6	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	12.0	14.3	-	14.3
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,877.2	935.6	-	935.6
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	6,982.1	3,537.7	-	3,537.7
AS8911	Designated Funds - Other (Non-Appropriated)	1,073.1	601.6	-	601.6
Non-Appropriated Funds Total:		10,621.4	5,426.9	-	5,426.9
Fund Source Total:		11,681.5	5,771.4	-	5,771.4

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction					
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	7,450.3	(5,021.3)	-	(5,021.3)
	Expenditure Category Total:	7,450.3	(5,021.3)	-	(5,021.3)
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)	90.1	18.4	-	18.4
AS8903	Restricted Federal Funds (Non-Appropriated)	7,253.7	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(6,017.9)	(10,845.5)	-	(10,845.5)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(231.6)	(193.7)	-	(193.7)
AS8911	Designated Funds - Other (Non-Appropriated)	369.1	13.7	-	13.7
	Non-Appropriated Funds Total:	1,463.3	(11,007.1)	-	(11,007.1)
	Fund Source Total:	7,450.3	(5,021.3)	-	(5,021.3)
Other Operating Expenditures					
	Other Operating Expenses	-	106,104.5	(64,672.1)	41,432.4
	Other Miscellaneous Operating	69,740.9	40,968.8	-	40,968.8
	Expenditure Category Total:	69,740.9	147,073.3	(64,672.1)	82,401.2
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	39,208.9	47,819.4	(77,179.1)	(29,359.7)
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	16,543.1	60,415.3	-	60,415.3
	Appropriated Funds Total:	55,752.0	108,234.7	(77,179.1)	31,055.6

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3,039.0	5,720.7	-	5,720.7
AS8903	Restricted Federal Funds (Non-Appropriated)	3,902.0	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	(90,990.4)	(91,229.9)	-	(91,229.9)
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	16,279.9	2,913.4	-	2,913.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	73,723.2	112,419.3	12,507.0	124,926.3
AS8911	Designated Funds - Other (Non-Appropriated)	8,035.3	9,015.1	-	9,015.1
Non-Appropriated Funds Total:		13,988.9	38,838.6	12,507.0	51,345.6
Fund Source Total:		69,740.9	147,073.3	(64,672.1)	82,401.2

Equipment

Equipment	-	7,174.9	-	7,174.9
Expenditure Category Total:	-	7,174.9	-	7,174.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	4,672.6	-	4,672.6
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	-	2,502.3	-	2,502.3
Appropriated Funds Total:		-	7,174.9	-	7,174.9
Fund Source Total:		-	7,174.9	-	7,174.9

Capital Outlay

Capital Outlay	8,766.3	5,489.9	-	5,489.9
Expenditure Category Total:	8,766.3	5,489.9	-	5,489.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,280.9	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	2,065.7	-	-	-
Appropriated Funds Total:		3,346.6	-	-	-

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	209.8	400.0	-	400.0
AS8906	Auxiliary Funds (Non-Appropriated)	183.7	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	163.2	38.0	-	38.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	4,697.9	5,001.6	-	5,001.6
AS8911	Designated Funds - Other (Non-Appropriated)	165.1	50.3	-	50.3
	Non-Appropriated Funds Total:	5,419.6	5,489.9	-	5,489.9
	Fund Source Total:	8,766.3	5,489.9	-	5,489.9

Capital Equipment

Other Capital Asset Purchases	3.0	10.0	-	10.0
Expenditure Category Total:	3.0	10.0	-	10.0

Fund Source

Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	3.0	-	-	-
	Appropriated Funds Total:	3.0	-	-	-
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:	3.0	10.0	-	10.0

Transfers-Out

Transfers	77,393.3	54,706.9	-	54,706.9
Expenditure Category Total:	77,393.3	54,706.9	-	54,706.9

Fund Source

Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,120.6	(3,131.1)	-	(3,131.1)
AS8903	Restricted Federal Funds (Non-Appropriated)	(2.6)	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	(2,815.8)	(2,829.5)	-	(2,829.5)

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction					
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(1,042.2)	(982.2)	-	(982.2)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	87,407.6	65,333.3	-	65,333.3
AS8911	Designated Funds - Other (Non-Appropriated)	(7,274.3)	(3,683.6)	-	(3,683.6)
Non-Appropriated Funds Total:		77,393.3	54,706.9	-	54,706.9
Fund Source Total:		77,393.3	54,706.9	-	54,706.9

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,907.2	272,773.6	AA1000-A
Arizona State Retirement System	2,747.8	273,057.6	AS1411-A
Arizona State Retirement System	182.3	13,905.5	AS8900-N
Arizona State Retirement System	-	-	AS8903-N
Arizona State Retirement System	-	(12,355.3)	AS8906-N
Arizona State Retirement System	175.4	12,346.8	AS8907-N
Arizona State Retirement System	3,049.7	233,400.3	AS8910-N
Arizona State Retirement System	198.2	9,152.7	AS8911-N

Sub Program: ASA-1-1 Instruction

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
FTE				
FTE	8,106.8	8,260.6	70.0	8,330.6
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,076.8	1,907.2	70.0	1,977.2
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	2,605.3	2,747.8	-	2,747.8
Appropriated Funds Total:	4,682.1	4,655.0	70.0	4,725.0
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	128.1	182.3	-	182.3
AS8903 Restricted Federal Funds (Non-Appropriated)	5.8	-	-	-
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	439.2	175.4	-	175.4
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	2,712.4	3,049.7	-	3,049.7
AS8911 Designated Funds - Other (Non-Appropriated)	139.3	198.2	-	198.2
Non-Appropriated Funds Total:	3,424.7	3,605.6	-	3,605.6
Fund Source Total:	8,106.8	8,260.6	70.0	8,330.6

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Personal Services				
Personal Services	770,444.4	802,281.2	7,637.5	809,918.7
Expenditure Category Total:	770,444.4	802,281.2	7,637.5	809,918.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	273,473.8	272,773.6	7,637.5	280,411.1
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	279,776.3	273,057.6	-	273,057.6
Appropriated Funds Total:	553,250.1	545,831.2	7,637.5	553,468.7
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	13,483.1	13,905.5	-	13,905.5
AS8903 Restricted Federal Funds (Non-Appropriated)	4,529.8	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	(12,536.5)	(12,355.3)	-	(12,355.3)
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	23,024.7	12,346.8	-	12,346.8
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	178,649.9	233,400.3	-	233,400.3
AS8911 Designated Funds - Other (Non-Appropriated)	10,043.2	9,152.7	-	9,152.7
Non-Appropriated Funds Total:	217,194.3	256,450.0	-	256,450.0
Fund Source Total:	770,444.4	802,281.2	7,637.5	809,918.7

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Employee Related Expenditures				
Employee Related Expenses	254,500.5	283,985.3	2,337.1	286,322.4
Expenditure Category Total:	254,500.5	283,985.3	2,337.1	286,322.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	83,780.4	87,524.2	2,337.1	89,861.3
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	80,366.0	85,695.7	-	85,695.7
Appropriated Funds Total:	164,146.4	173,219.9	2,337.1	175,557.0
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	4,467.6	5,614.0	-	5,614.0
AS8903 Restricted Federal Funds (Non-Appropriated)	1,313.0	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	821.8	894.7	-	894.7
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	6,821.1	3,728.1	-	3,728.1
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	72,756.0	97,269.7	-	97,269.7
AS8911 Designated Funds - Other (Non-Appropriated)	4,174.5	3,258.9	-	3,258.9
Non-Appropriated Funds Total:	90,354.1	110,765.4	-	110,765.4
Fund Source Total:	254,500.5	283,985.3	2,337.1	286,322.4

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Professional & Outside Services				
Professional and Outside Services	-	1,762.9	3,220.4	4,983.3
Other Professional & Outside Services	246,149.5	235,536.3	-	235,536.3
Expenditure Category Total:	246,149.5	237,299.2	3,220.4	240,519.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4,669.2	1,000.0	3,220.4	4,220.4
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	46,900.0	762.9	-	762.9
Appropriated Funds Total:	51,569.2	1,762.9	3,220.4	4,983.3
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,428.3	1,477.3	-	1,477.3
AS8903 Restricted Federal Funds (Non-Appropriated)	3,009.0	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	298.4	410.0	-	410.0
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	7,782.3	5,600.7	-	5,600.7
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	176,232.7	222,626.6	-	222,626.6
AS8911 Designated Funds - Other (Non-Appropriated)	5,829.7	5,421.7	-	5,421.7
Non-Appropriated Funds Total:	194,580.3	235,536.3	-	235,536.3
Fund Source Total:	246,149.5	237,299.2	3,220.4	240,519.6

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Travel In-State				
Travel In-State	525.2	310.4	-	310.4
Expenditure Category Total:	525.2	310.4	-	310.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	8.2	-	-	-
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	29.3	47.9	-	47.9
Appropriated Funds Total:	37.5	47.9	-	47.9
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	39.3	30.8	-	30.8
AS8903 Restricted Federal Funds (Non-Appropriated)	34.3	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	0.5	0.5	-	0.5
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	105.2	33.5	-	33.5
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	284.1	189.0	-	189.0
AS8911 Designated Funds - Other (Non-Appropriated)	24.3	8.7	-	8.7
Non-Appropriated Funds Total:	487.7	262.5	-	262.5
Fund Source Total:	525.2	310.4	-	310.4

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Travel Out-Of-State				
Travel Out of State	11,681.5	5,771.4	-	5,771.4
Expenditure Category Total:	11,681.5	5,771.4	-	5,771.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	84.9	-	-	-
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	975.2	344.5	-	344.5
Appropriated Funds Total:	1,060.1	344.5	-	344.5
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	527.4	337.7	-	337.7
AS8903 Restricted Federal Funds (Non-Appropriated)	149.6	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	12.0	14.3	-	14.3
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	1,877.2	935.6	-	935.6
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	6,982.1	3,537.7	-	3,537.7
AS8911 Designated Funds - Other (Non-Appropriated)	1,073.1	601.6	-	601.6
Non-Appropriated Funds Total:	10,621.4	5,426.9	-	5,426.9
Fund Source Total:	11,681.5	5,771.4	-	5,771.4

Program Expenditure Schedule

Agency: Arizona State University					
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction					
Sub Program: ASA-1-1 Instruction					
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	7,450.3	(5,021.3)	-	(5,021.3)
	Expenditure Category Total:	7,450.3	(5,021.3)	-	(5,021.3)
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)	90.1	18.4	-	18.4
AS8903	Restricted Federal Funds (Non-Appropriated)	7,253.7	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(6,017.9)	(10,845.5)	-	(10,845.5)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(231.6)	(193.7)	-	(193.7)
AS8911	Designated Funds - Other (Non-Appropriated)	369.1	13.7	-	13.7
	Non-Appropriated Funds Total:	1,463.3	(11,007.1)	-	(11,007.1)
	Fund Source Total:	7,450.3	(5,021.3)	-	(5,021.3)

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				
Other Operating Expenditures				
Other Operating Expenses	-	106,104.5	(64,672.1)	41,432.4
Other Miscellaneous Operating	69,740.9	40,968.8	-	40,968.8
Expenditure Category Total:	69,740.9	147,073.3	(64,672.1)	82,401.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	39,208.9	47,819.4	(77,179.1)	(29,359.7)
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	16,543.1	60,415.3	-	60,415.3
Appropriated Funds Total:	55,752.0	108,234.7	(77,179.1)	31,055.6
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3,039.0	5,720.7	-	5,720.7
AS8903 Restricted Federal Funds (Non-Appropriated)	3,902.0	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	(90,990.4)	(91,229.9)	-	(91,229.9)
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	16,279.9	2,913.4	-	2,913.4
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	73,723.2	112,419.3	12,507.0	124,926.3
AS8911 Designated Funds - Other (Non-Appropriated)	8,035.3	9,015.1	-	9,015.1
Non-Appropriated Funds Total:	13,988.9	38,838.6	12,507.0	51,345.6
Fund Source Total:	69,740.9	147,073.3	(64,672.1)	82,401.2

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction					
Sub Program: ASA-1-1 Instruction					
Equipment					
Equipment		-	7,174.9	-	7,174.9
	Expenditure Category Total:	-	7,174.9	-	7,174.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	4,672.6	-	4,672.6
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	-	2,502.3	-	2,502.3
	Appropriated Funds Total:	-	7,174.9	-	7,174.9
	Fund Source Total:	-	7,174.9	-	7,174.9
Capital Outlay					
Capital Outlay		8,766.3	5,489.9	-	5,489.9
	Expenditure Category Total:	8,766.3	5,489.9	-	5,489.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,280.9	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	2,065.7	-	-	-
	Appropriated Funds Total:	3,346.6	-	-	-
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	209.8	400.0	-	400.0
AS8906	Auxiliary Funds (Non-Appropriated)	183.7	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	163.2	38.0	-	38.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	4,697.9	5,001.6	-	5,001.6
AS8911	Designated Funds - Other (Non-Appropriated)	165.1	50.3	-	50.3
	Non-Appropriated Funds Total:	5,419.6	5,489.9	-	5,489.9
	Fund Source Total:	8,766.3	5,489.9	-	5,489.9

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction					
Sub Program: ASA-1-1 Instruction					
Capital Equipment					
	Other Capital Asset Purchases	3.0	10.0	-	10.0
	Expenditure Category Total:	3.0	10.0	-	10.0
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	3.0	-	-	-
	Appropriated Funds Total:	3.0	-	-	-
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:	3.0	10.0	-	10.0
Transfers-Out					
	Transfers	77,393.3	54,706.9	-	54,706.9
	Expenditure Category Total:	77,393.3	54,706.9	-	54,706.9
Fund Source					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,120.6	(3,131.1)	-	(3,131.1)
AS8903	Restricted Federal Funds (Non- Appropriated)	(2.6)	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	(2,815.8)	(2,829.5)	-	(2,829.5)
AS8907	Restricted Non-Federal Funds (Non- Appropriated)	(1,042.2)	(982.2)	-	(982.2)
AS8910	Designated Funds - Tuition and Fees (Non- Appropriated)	87,407.6	65,333.3	-	65,333.3
AS8911	Designated Funds - Other (Non- Appropriated)	(7,274.3)	(3,683.6)	-	(3,683.6)
	Non-Appropriated Funds Total:	77,393.3	54,706.9	-	54,706.9
	Fund Source Total:	77,393.3	54,706.9	-	54,706.9
Employee Retirement Coverage					

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-1-0 Instruction				
Sub Program: ASA-1-1 Instruction				

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,907.2	272,773.6	AA1000-A
Arizona State Retirement System	2,747.8	273,057.6	AS1411-A
Arizona State Retirement System	182.3	13,905.5	AS8900-N
Arizona State Retirement System	-	-	AS8903-N
Arizona State Retirement System	-	(12,355.3)	AS8906-N
Arizona State Retirement System	175.4	12,346.8	AS8907-N
Arizona State Retirement System	3,049.7	233,400.3	AS8910-N
Arizona State Retirement System	198.2	9,152.7	AS8911-N

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
FTE				
FTE	2,397.2	1,219.0	9.0	1,228.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	9.0	9.0
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	83.7	88.3	-	88.3
Appropriated Funds Total:	83.7	88.3	9.0	97.3
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	83.0	118.2	-	118.2
AS8903 Restricted Federal Funds (Non-Appropriated)	89.0	89.7	-	89.7
AS8906 Auxiliary Funds (Non-Appropriated)	0.1	0.1	-	0.1
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	2,057.2	821.7	-	821.7
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	62.5	70.3	-	70.3
AS8911 Designated Funds - Other (Non-Appropriated)	21.5	30.6	-	30.6
Non-Appropriated Funds Total:	2,313.4	1,130.6	-	1,130.6
Fund Source Total:	2,397.2	1,219.0	9.0	1,228.0

Personal Services				
Personal Services	218,171.9	260,528.8	1,000.0	261,528.8
Expenditure Category Total:	218,171.9	260,528.8	1,000.0	261,528.8

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	1,000.0	1,000.0
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	9,884.7	8,822.8	-	8,822.8
Appropriated Funds Total:	9,884.7	8,822.8	1,000.0	9,822.8

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6,701.9	5,212.0	-	5,212.0
AS8903	Restricted Federal Funds (Non-Appropriated)	75,779.2	85,180.6	-	85,180.6
AS8906	Auxiliary Funds (Non-Appropriated)	45.7	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	123,025.6	157,322.4	-	157,322.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,884.5	3,170.6	-	3,170.6
AS8911	Designated Funds - Other (Non-Appropriated)	850.3	820.4	-	820.4
Non-Appropriated Funds Total:		208,287.2	251,706.0	-	251,706.0
Fund Source Total:		218,171.9	260,528.8	1,000.0	261,528.8

Employee Related Expenditures

Employee Related Expenses	76,400.5	93,373.7	300.0	93,673.7
Expenditure Category Total:	76,400.5	93,373.7	300.0	93,673.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	300.0	300.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	3,151.3	3,274.4	-	3,274.4
Appropriated Funds Total:		3,151.3	3,274.4	300.0	3,574.4

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,272.6	2,115.8	-	2,115.8
AS8903	Restricted Federal Funds (Non-Appropriated)	27,413.2	30,168.7	-	30,168.7
AS8906	Auxiliary Funds (Non-Appropriated)	13.3	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	41,805.7	55,454.3	-	55,454.3
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,511.1	2,066.6	-	2,066.6
AS8911	Designated Funds - Other (Non-Appropriated)	233.3	293.9	-	293.9
Non-Appropriated Funds Total:		73,249.2	90,099.3	-	90,099.3
Fund Source Total:		76,400.5	93,373.7	300.0	93,673.7

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research					
Professional & Outside Services					
	Professional and Outside Services	-	17.3	1,875.1	1,892.4
	Other Professional & Outside Services	88,234.0	41,981.6	-	41,981.6
	Expenditure Category Total:	88,234.0	41,998.9	1,875.1	43,874.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	1,875.1	1,875.1
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	363.0	17.3	-	17.3
	Appropriated Funds Total:	363.0	17.3	1,875.1	1,892.4
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	29,968.6	32,566.8	-	32,566.8
AS8903	Restricted Federal Funds (Non-Appropriated)	13,096.0	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	76.1	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	37,277.9	8,046.6	-	8,046.6
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	776.2	1,166.6	-	1,166.6
AS8911	Designated Funds - Other (Non-Appropriated)	6,676.2	201.6	-	201.6
	Non-Appropriated Funds Total:	87,871.0	41,981.6	-	41,981.6
	Fund Source Total:	88,234.0	41,998.9	1,875.1	43,874.0
Travel In-State					
	Travel In-State	401.8	62.6	-	62.6
	Expenditure Category Total:	401.8	62.6	-	62.6
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	6.8	0.5	-	0.5
	Appropriated Funds Total:	6.8	0.5	-	0.5

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	16.4	-	-	-
AS8903	Restricted Federal Funds (Non-Appropriated)	130.6	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	242.5	32.1	-	32.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	0.1	30.0	-	30.0
AS8911	Designated Funds - Other (Non-Appropriated)	5.5	-	-	-
Non-Appropriated Funds Total:		395.0	62.1	-	62.1
Fund Source Total:		401.8	62.6	-	62.6
Travel Out-Of-State					
	Travel Out of State	7,697.4	712.1	-	712.1
Expenditure Category Total:		7,697.4	712.1	-	712.1
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	43.8	7.0	-	7.0
Appropriated Funds Total:		43.8	7.0	-	7.0
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	480.0	24.0	-	24.0
AS8903	Restricted Federal Funds (Non-Appropriated)	3,321.7	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	3,700.1	581.1	-	581.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	91.5	100.0	-	100.0
AS8911	Designated Funds - Other (Non-Appropriated)	60.3	-	-	-
Non-Appropriated Funds Total:		7,653.7	705.1	-	705.1
Fund Source Total:		7,697.4	712.1	-	712.1
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	(1,106.7)	16,570.4	-	16,570.4
Expenditure Category Total:		(1,106.7)	16,570.4	-	16,570.4

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research					
Fund Source					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	23.6	-	-	-
AS8903	Restricted Federal Funds (Non-Appropriated)	1,658.0	4,656.0	-	4,656.0
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(2,762.9)	11,936.4	-	11,936.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(25.3)	(23.8)	-	(23.8)
AS8911	Designated Funds - Other (Non-Appropriated)	-	1.8	-	1.8
Non-Appropriated Funds Total:		(1,106.7)	16,570.4	-	16,570.4
Fund Source Total:		(1,106.7)	16,570.4	-	16,570.4
Other Operating Expenditures					
	Other Operating Expenses	-	(90,391.1)	2,822.2	(87,568.9)
	Other Miscellaneous Operating	254,189.4	448,779.5	-	448,779.5
Expenditure Category Total:		254,189.4	358,388.4	2,822.2	361,210.6
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	2,822.2	2,822.2
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	635.9	592.7	-	592.7
Appropriated Funds Total:		635.9	592.7	2,822.2	3,414.9
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,173.0	5,468.6	-	5,468.6
AS8903	Restricted Federal Funds (Non-Appropriated)	135,492.3	228,424.9	-	228,424.9
AS8906	Auxiliary Funds (Non-Appropriated)	14.9	135.6	-	135.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	116,751.6	124,435.2	-	124,435.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(1,823.5)	(951.2)	-	(951.2)
AS8911	Designated Funds - Other (Non-Appropriated)	945.2	282.6	-	282.6
Non-Appropriated Funds Total:		253,553.5	357,795.7	-	357,795.7

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research					
Fund Source Total:		254,189.4	358,388.4	2,822.2	361,210.6
Equipment					
Equipment		-	300.0	-	300.0
Expenditure Category Total:		-	300.0	-	300.0
Fund Source					
Appropriated Funds					
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)		-	300.0	-	300.0
Appropriated Funds Total:		-	300.0	-	300.0
Fund Source Total:		-	300.0	-	300.0
Capital Outlay					
Capital Outlay		26,783.7	5,869.6	-	5,869.6
Expenditure Category Total:		26,783.7	5,869.6	-	5,869.6
Fund Source					
Appropriated Funds					
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)		50.2	-	-	-
Appropriated Funds Total:		50.2	-	-	-
Non-Appropriated Funds					
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)		170.9	-	-	-
AS8903 Restricted Federal Funds (Non-Appropriated)		15,202.2	2,896.2	-	2,896.2
AS8907 Restricted Non-Federal Funds (Non-Appropriated)		11,352.6	2,298.4	-	2,298.4
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)		-	675.0	-	675.0
AS8911 Designated Funds - Other (Non-Appropriated)		8.0	-	-	-
Non-Appropriated Funds Total:		26,733.6	5,869.6	-	5,869.6
Fund Source Total:		26,783.7	5,869.6	-	5,869.6
Capital Equipment					
Capital Equipment		-	-	8,002.7	8,002.7

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	ASA-2-0 Organized Research				
	Expenditure Category Total:	-	-	8,002.7	8,002.7
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	8,002.7	8,002.7
	Appropriated Funds Total:	-	-	8,002.7	8,002.7
	Fund Source Total:	-	-	8,002.7	8,002.7

Transfers-Out					
	Transfers	(142,014.7)	(144,659.3)	-	(144,659.3)
	Expenditure Category Total:	(142,014.7)	(144,659.3)	-	(144,659.3)

Fund Source					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(85,647.4)	(110,054.9)	-	(110,054.9)
AS8903	Restricted Federal Funds (Non-Appropriated)	(1,068.8)	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(33,356.9)	(32,406.9)	-	(32,406.9)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(328.2)	(2,294.6)	-	(2,294.6)
AS8911	Designated Funds - Other (Non-Appropriated)	(21,613.4)	97.1	-	97.1
	Non-Appropriated Funds Total:	(142,014.7)	(144,659.3)	-	(144,659.3)
	Fund Source Total:	(142,014.7)	(144,659.3)	-	(144,659.3)

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	88.3	8,822.8	AS1411-A
Arizona State Retirement System	118.2	5,212.0	AS8900-N
Arizona State Retirement System	89.7	85,180.6	AS8903-N
Arizona State Retirement System	0.1	-	AS8906-N
Arizona State Retirement System	821.7	157,322.4	AS8907-N
Arizona State Retirement System	70.3	3,170.6	AS8910-N
Arizona State Retirement System	30.6	820.4	AS8911-N

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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Program:	ASA-2-0 Organized Research
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Sub Program:	ASA-2-1 Organized Research
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FTE				
FTE	2,397.2	1,219.0	9.0	1,228.0
Expenditure Category Total:	-	-	-	-

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	9.0	9.0
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	83.7	88.3	-	88.3
Appropriated Funds Total:	83.7	88.3	9.0	97.3
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	83.0	118.2	-	118.2
AS8903 Restricted Federal Funds (Non- Appropriated)	89.0	89.7	-	89.7
AS8906 Auxiliary Funds (Non-Appropriated)	0.1	0.1	-	0.1
AS8907 Restricted Non-Federal Funds (Non- Appropriated)	2,057.2	821.7	-	821.7
AS8910 Designated Funds - Tuition and Fees (Non- Appropriated)	62.5	70.3	-	70.3
AS8911 Designated Funds - Other (Non- Appropriated)	21.5	30.6	-	30.6
Non-Appropriated Funds Total:	2,313.4	1,130.6	-	1,130.6
Fund Source Total:	2,397.2	1,219.0	9.0	1,228.0

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Personal Services				
Personal Services	218,171.9	260,528.8	1,000.0	261,528.8
Expenditure Category Total:	218,171.9	260,528.8	1,000.0	261,528.8
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	1,000.0	1,000.0
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	9,884.7	8,822.8	-	8,822.8
Appropriated Funds Total:	9,884.7	8,822.8	1,000.0	9,822.8
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	6,701.9	5,212.0	-	5,212.0
AS8903 Restricted Federal Funds (Non-Appropriated)	75,779.2	85,180.6	-	85,180.6
AS8906 Auxiliary Funds (Non-Appropriated)	45.7	-	-	-
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	123,025.6	157,322.4	-	157,322.4
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	1,884.5	3,170.6	-	3,170.6
AS8911 Designated Funds - Other (Non-Appropriated)	850.3	820.4	-	820.4
Non-Appropriated Funds Total:	208,287.2	251,706.0	-	251,706.0
Fund Source Total:	218,171.9	260,528.8	1,000.0	261,528.8

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Employee Related Expenditures				
Employee Related Expenses	76,400.5	93,373.7	300.0	93,673.7
Expenditure Category Total:	76,400.5	93,373.7	300.0	93,673.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	300.0	300.0
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	3,151.3	3,274.4	-	3,274.4
Appropriated Funds Total:	3,151.3	3,274.4	300.0	3,574.4
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,272.6	2,115.8	-	2,115.8
AS8903 Restricted Federal Funds (Non-Appropriated)	27,413.2	30,168.7	-	30,168.7
AS8906 Auxiliary Funds (Non-Appropriated)	13.3	-	-	-
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	41,805.7	55,454.3	-	55,454.3
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	1,511.1	2,066.6	-	2,066.6
AS8911 Designated Funds - Other (Non-Appropriated)	233.3	293.9	-	293.9
Non-Appropriated Funds Total:	73,249.2	90,099.3	-	90,099.3
Fund Source Total:	76,400.5	93,373.7	300.0	93,673.7

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Professional & Outside Services				
Professional and Outside Services	-	17.3	1,875.1	1,892.4
Other Professional & Outside Services	88,234.0	41,981.6	-	41,981.6
Expenditure Category Total:	88,234.0	41,998.9	1,875.1	43,874.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	1,875.1	1,875.1
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	363.0	17.3	-	17.3
Appropriated Funds Total:	363.0	17.3	1,875.1	1,892.4
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	29,968.6	32,566.8	-	32,566.8
AS8903 Restricted Federal Funds (Non-Appropriated)	13,096.0	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	76.1	-	-	-
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	37,277.9	8,046.6	-	8,046.6
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	776.2	1,166.6	-	1,166.6
AS8911 Designated Funds - Other (Non-Appropriated)	6,676.2	201.6	-	201.6
Non-Appropriated Funds Total:	87,871.0	41,981.6	-	41,981.6
Fund Source Total:	88,234.0	41,998.9	1,875.1	43,874.0

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Travel In-State				
Travel In-State	401.8	62.6	-	62.6
Expenditure Category Total:	401.8	62.6	-	62.6
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	6.8	0.5	-	0.5
Appropriated Funds Total:	6.8	0.5	-	0.5
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	16.4	-	-	-
AS8903 Restricted Federal Funds (Non- Appropriated)	130.6	-	-	-
AS8907 Restricted Non-Federal Funds (Non- Appropriated)	242.5	32.1	-	32.1
AS8910 Designated Funds - Tuition and Fees (Non- Appropriated)	0.1	30.0	-	30.0
AS8911 Designated Funds - Other (Non- Appropriated)	5.5	-	-	-
Non-Appropriated Funds Total:	395.0	62.1	-	62.1
Fund Source Total:	401.8	62.6	-	62.6

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Travel Out-Of-State				
Travel Out of State	7,697.4	712.1	-	712.1
Expenditure Category Total:	7,697.4	712.1	-	712.1
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	43.8	7.0	-	7.0
Appropriated Funds Total:	43.8	7.0	-	7.0
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	480.0	24.0	-	24.0
AS8903 Restricted Federal Funds (Non- Appropriated)	3,321.7	-	-	-
AS8907 Restricted Non-Federal Funds (Non- Appropriated)	3,700.1	581.1	-	581.1
AS8910 Designated Funds - Tuition and Fees (Non- Appropriated)	91.5	100.0	-	100.0
AS8911 Designated Funds - Other (Non- Appropriated)	60.3	-	-	-
Non-Appropriated Funds Total:	7,653.7	705.1	-	705.1
Fund Source Total:	7,697.4	712.1	-	712.1

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research					
Sub Program: ASA-2-1 Organized Research					
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	(1,106.7)	16,570.4	-	16,570.4
	Expenditure Category Total:	(1,106.7)	16,570.4	-	16,570.4
Fund Source					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	23.6	-	-	-
AS8903	Restricted Federal Funds (Non-Appropriated)	1,658.0	4,656.0	-	4,656.0
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(2,762.9)	11,936.4	-	11,936.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(25.3)	(23.8)	-	(23.8)
AS8911	Designated Funds - Other (Non-Appropriated)	-	1.8	-	1.8
	Non-Appropriated Funds Total:	(1,106.7)	16,570.4	-	16,570.4
	Fund Source Total:	(1,106.7)	16,570.4	-	16,570.4

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Other Operating Expenditures				
Other Operating Expenses	-	(90,391.1)	2,822.2	(87,568.9)
Other Miscellaneous Operating	254,189.4	448,779.5	-	448,779.5
Expenditure Category Total:	254,189.4	358,388.4	2,822.2	361,210.6

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	2,822.2	2,822.2
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	635.9	592.7	-	592.7
Appropriated Funds Total:		635.9	592.7	2,822.2	3,414.9
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,173.0	5,468.6	-	5,468.6
AS8903	Restricted Federal Funds (Non-Appropriated)	135,492.3	228,424.9	-	228,424.9
AS8906	Auxiliary Funds (Non-Appropriated)	14.9	135.6	-	135.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	116,751.6	124,435.2	-	124,435.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(1,823.5)	(951.2)	-	(951.2)
AS8911	Designated Funds - Other (Non-Appropriated)	945.2	282.6	-	282.6
Non-Appropriated Funds Total:		253,553.5	357,795.7	-	357,795.7
Fund Source Total:		254,189.4	358,388.4	2,822.2	361,210.6

Equipment					
Equipment		-	300.0	-	300.0
Expenditure Category Total:		-	300.0	-	300.0

Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	-	300.0	-	300.0
	Appropriated Funds Total:	-	300.0	-	300.0
	Fund Source Total:	-	300.0	-	300.0

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Capital Outlay				
Capital Outlay	26,783.7	5,869.6	-	5,869.6
Expenditure Category Total:	26,783.7	5,869.6	-	5,869.6
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	50.2	-	-	-
Appropriated Funds Total:	50.2	-	-	-
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	170.9	-	-	-
AS8903 Restricted Federal Funds (Non-Appropriated)	15,202.2	2,896.2	-	2,896.2
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	11,352.6	2,298.4	-	2,298.4
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	-	675.0	-	675.0
AS8911 Designated Funds - Other (Non-Appropriated)	8.0	-	-	-
Non-Appropriated Funds Total:	26,733.6	5,869.6	-	5,869.6
Fund Source Total:	26,783.7	5,869.6	-	5,869.6
Capital Equipment				
Capital Equipment	-	-	8,002.7	8,002.7
Expenditure Category Total:	-	-	8,002.7	8,002.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	8,002.7	8,002.7
Appropriated Funds Total:	-	-	8,002.7	8,002.7
Fund Source Total:	-	-	8,002.7	8,002.7

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-2-0 Organized Research				
Sub Program: ASA-2-1 Organized Research				
Transfers-Out				
Transfers	(142,014.7)	(144,659.3)	-	(144,659.3)
Expenditure Category Total:	(142,014.7)	(144,659.3)	-	(144,659.3)

Fund Source					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(85,647.4)	(110,054.9)	-	(110,054.9)
AS8903	Restricted Federal Funds (Non-Appropriated)	(1,068.8)	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(33,356.9)	(32,406.9)	-	(32,406.9)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(328.2)	(2,294.6)	-	(2,294.6)
AS8911	Designated Funds - Other (Non-Appropriated)	(21,613.4)	97.1	-	97.1
Non-Appropriated Funds Total:		(142,014.7)	(144,659.3)	-	(144,659.3)
Fund Source Total:		(142,014.7)	(144,659.3)	-	(144,659.3)

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	88.3	8,822.8	AS1411-A
Arizona State Retirement System	118.2	5,212.0	AS8900-N
Arizona State Retirement System	89.7	85,180.6	AS8903-N
Arizona State Retirement System	0.1	-	AS8906-N
Arizona State Retirement System	821.7	157,322.4	AS8907-N
Arizona State Retirement System	70.3	3,170.6	AS8910-N
Arizona State Retirement System	30.6	820.4	AS8911-N

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service					
FTE					
FTE		406.2	238.2	-	238.2
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	11.1	11.7	-	11.7
Appropriated Funds Total:		11.1	11.7	-	11.7
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	4.9	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	71.9	57.0	-	57.0
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	272.0	108.7	-	108.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	17.1	19.2	-	19.2
AS8911	Designated Funds - Other (Non-Appropriated)	29.3	41.7	-	41.7
Non-Appropriated Funds Total:		395.1	226.5	-	226.5
Fund Source Total:		406.2	238.2	-	238.2

Personal Services					
Personal Services		29,666.6	17,351.5	-	17,351.5
Expenditure Category Total:		29,666.6	17,351.5	-	17,351.5
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	1,290.0	831.7	-	831.7
Appropriated Funds Total:		1,290.0	831.7	-	831.7

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	-	644.8	-	644.8
AS8903	Restricted Federal Funds (Non-Appropriated)	4,629.8	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	5,688.3	5,880.1	-	5,880.1
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	13,906.8	6,899.8	-	6,899.8
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,656.5	1,674.8	-	1,674.8
AS8911	Designated Funds - Other (Non-Appropriated)	2,495.2	1,420.3	-	1,420.3
Non-Appropriated Funds Total:		28,376.6	16,519.8	-	16,519.8
Fund Source Total:		29,666.6	17,351.5	-	17,351.5

Employee Related Expenditures

Employee Related Expenses	9,411.0	6,266.3	-	6,266.3
Expenditure Category Total:	9,411.0	6,266.3	-	6,266.3

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	402.4	321.5	-	321.5
Appropriated Funds Total:		402.4	321.5	-	321.5

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	-	264.7	-	264.7
AS8903	Restricted Federal Funds (Non-Appropriated)	1,462.5	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	1,539.2	1,874.0	-	1,874.0
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	4,672.7	2,700.2	-	2,700.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	573.2	641.0	-	641.0
AS8911	Designated Funds - Other (Non-Appropriated)	760.8	464.9	-	464.9
Non-Appropriated Funds Total:		9,008.5	5,944.8	-	5,944.8
Fund Source Total:		9,411.0	6,266.3	-	6,266.3

Professional & Outside Services

Program Expenditure Schedule

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Professional and Outside Services	-	0.5	587.5	588.0
Other Professional & Outside Services	14,547.6	8,869.6	-	8,869.6
Expenditure Category Total:	14,547.6	8,870.1	587.5	9,457.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	587.5	587.5
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	166.9	0.5	-	0.5
	Appropriated Funds Total:	166.9	0.5	587.5	588.0

Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	1,090.1	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	3,999.2	3,713.3	-	3,713.3
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	7,676.8	4,244.1	-	4,244.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	658.0	609.9	-	609.9
AS8911	Designated Funds - Other (Non-Appropriated)	956.6	302.3	-	302.3
	Non-Appropriated Funds Total:	14,380.7	8,869.6	-	8,869.6
	Fund Source Total:	14,547.6	8,870.1	587.5	9,457.6

Travel In-State

Travel In-State	165.9	76.4	-	76.4
Expenditure Category Total:	165.9	76.4	-	76.4

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	6.6	1.0	-	1.0
	Appropriated Funds Total:	6.6	1.0	-	1.0

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Non-Appropriated Funds				
AS8903 Restricted Federal Funds (Non-Appropriated)	14.3	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	5.1	5.5	-	5.5
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	120.5	53.8	-	53.8
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	9.1	0.2	-	0.2
AS8911 Designated Funds - Other (Non-Appropriated)	10.4	15.9	-	15.9
Non-Appropriated Funds Total:	159.3	75.4	-	75.4
Fund Source Total:	165.9	76.4	-	76.4

Travel Out-Of-State

Travel Out of State	1,081.7	599.3	-	599.3
Expenditure Category Total:	1,081.7	599.3	-	599.3

Fund Source

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	17.2	-	-	-
Appropriated Funds Total:	17.2	-	-	-

Non-Appropriated Funds

AS8903 Restricted Federal Funds (Non-Appropriated)	116.7	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	267.8	271.5	-	271.5
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	458.7	172.3	-	172.3
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	87.6	49.3	-	49.3
AS8911 Designated Funds - Other (Non-Appropriated)	133.7	106.2	-	106.2
Non-Appropriated Funds Total:	1,064.5	599.3	-	599.3
Fund Source Total:	1,081.7	599.3	-	599.3

Aid To Organizations & Individuals

Aid to Organizations and Individuals	-	(1,387.6)	-	(1,387.6)
Expenditure Category Total:	-	(1,387.6)	-	(1,387.6)

Fund Source

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service					
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	78.2	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(78.2)	(1,372.1)	-	(1,372.1)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(2.0)	(15.5)	-	(15.5)
AS8911	Designated Funds - Other (Non-Appropriated)	2.0	-	-	-
Non-Appropriated Funds Total:		-	(1,387.6)	-	(1,387.6)
Fund Source Total:		-	(1,387.6)	-	(1,387.6)
Other Operating Expenditures					
	Other Operating Expenses	-	(1,392.1)	61.1	(1,331.0)
	Other Miscellaneous Operating	35,972.0	23,093.0	-	23,093.0
Expenditure Category Total:		35,972.0	21,700.9	61.1	21,762.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	61.1	61.1
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	106.7	203.5	-	203.5
Appropriated Funds Total:		106.7	203.5	61.1	264.6
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	7.9	130.1	-	130.1
AS8903	Restricted Federal Funds (Non-Appropriated)	5,206.4	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	19,087.6	16,317.5	-	16,317.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	8,045.5	2,182.2	-	2,182.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,044.5	1,719.0	-	1,719.0
AS8911	Designated Funds - Other (Non-Appropriated)	2,473.3	1,148.6	-	1,148.6
Non-Appropriated Funds Total:		35,865.2	21,497.4	-	21,497.4
Fund Source Total:		35,972.0	21,700.9	61.1	21,762.0

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Capital Outlay				
Capital Outlay	261.1	2,843.4	-	2,843.4
Expenditure Category Total:	261.1	2,843.4	-	2,843.4
Fund Source				
Non-Appropriated Funds				
AS8906 Auxiliary Funds (Non-Appropriated)	14.4	-	-	-
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	245.3	2,843.4	-	2,843.4
AS8911 Designated Funds - Other (Non-Appropriated)	1.4	-	-	-
Non-Appropriated Funds Total:	261.1	2,843.4	-	2,843.4
Fund Source Total:	261.1	2,843.4	-	2,843.4
Capital Equipment				
Capital Equipment	-	-	1,351.4	1,351.4
Other Capital Asset Purchases	0.0	-	-	-
Expenditure Category Total:	0.0	-	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
Non-Appropriated Funds				
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.0	-	1,351.4	1,351.4
Transfers-Out				
Transfers	3,542.5	(93.2)	-	(93.2)
Expenditure Category Total:	3,542.5	(93.2)	-	(93.2)
Fund Source				
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(923.3)	-	-	-

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service					
AS8903	Restricted Federal Funds (Non-Appropriated)	(175.2)	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	1,443.6	1,453.6	-	1,453.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	7,566.3	(75.0)	-	(75.0)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(3,796.4)	(1,067.5)	-	(1,067.5)
AS8911	Designated Funds - Other (Non-Appropriated)	(572.4)	(404.3)	-	(404.3)
Non-Appropriated Funds Total:		3,542.5	(93.2)	-	(93.2)
Fund Source Total:		3,542.5	(93.2)	-	(93.2)

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	11.7	831.7	AS1411-A
Arizona State Retirement System	-	644.8	AS8900-N
Arizona State Retirement System	57.0	5,880.1	AS8906-N
Arizona State Retirement System	108.7	6,899.8	AS8907-N
Arizona State Retirement System	19.2	1,674.8	AS8910-N
Arizona State Retirement System	41.7	1,420.3	AS8911-N

Sub Program: ASA-3-1 Public Service

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
FTE				
FTE	406.2	238.2	-	238.2
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	11.1	11.7	-	11.7
Appropriated Funds Total:	11.1	11.7	-	11.7
Non-Appropriated Funds				
AS8903 Restricted Federal Funds (Non-Appropriated)	4.9	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	71.9	57.0	-	57.0
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	272.0	108.7	-	108.7
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	17.1	19.2	-	19.2
AS8911 Designated Funds - Other (Non-Appropriated)	29.3	41.7	-	41.7
Non-Appropriated Funds Total:	395.1	226.5	-	226.5
Fund Source Total:	406.2	238.2	-	238.2

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service					
Sub Program: ASA-3-1 Public Service					
Personal Services					
Personal Services		29,666.6	17,351.5	-	17,351.5
Expenditure Category Total:		29,666.6	17,351.5	-	17,351.5
Fund Source					
Appropriated Funds					
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)		1,290.0	831.7	-	831.7
Appropriated Funds Total:		1,290.0	831.7	-	831.7
Non-Appropriated Funds					
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)		-	644.8	-	644.8
AS8903 Restricted Federal Funds (Non-Appropriated)		4,629.8	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)		5,688.3	5,880.1	-	5,880.1
AS8907 Restricted Non-Federal Funds (Non-Appropriated)		13,906.8	6,899.8	-	6,899.8
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)		1,656.5	1,674.8	-	1,674.8
AS8911 Designated Funds - Other (Non-Appropriated)		2,495.2	1,420.3	-	1,420.3
Non-Appropriated Funds Total:		28,376.6	16,519.8	-	16,519.8
Fund Source Total:		29,666.6	17,351.5	-	17,351.5

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Employee Related Expenditures				
Employee Related Expenses	9,411.0	6,266.3	-	6,266.3
Expenditure Category Total:	9,411.0	6,266.3	-	6,266.3
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	402.4	321.5	-	321.5
Appropriated Funds Total:	402.4	321.5	-	321.5
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	-	264.7	-	264.7
AS8903 Restricted Federal Funds (Non-Appropriated)	1,462.5	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	1,539.2	1,874.0	-	1,874.0
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	4,672.7	2,700.2	-	2,700.2
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	573.2	641.0	-	641.0
AS8911 Designated Funds - Other (Non-Appropriated)	760.8	464.9	-	464.9
Non-Appropriated Funds Total:	9,008.5	5,944.8	-	5,944.8
Fund Source Total:	9,411.0	6,266.3	-	6,266.3

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Professional & Outside Services				
Professional and Outside Services	-	0.5	587.5	588.0
Other Professional & Outside Services	14,547.6	8,869.6	-	8,869.6
Expenditure Category Total:	14,547.6	8,870.1	587.5	9,457.6

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	587.5	587.5
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	166.9	0.5	-	0.5
Appropriated Funds Total:		166.9	0.5	587.5	588.0
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	1,090.1	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	3,999.2	3,713.3	-	3,713.3
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	7,676.8	4,244.1	-	4,244.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	658.0	609.9	-	609.9
AS8911	Designated Funds - Other (Non-Appropriated)	956.6	302.3	-	302.3
Non-Appropriated Funds Total:		14,380.7	8,869.6	-	8,869.6
Fund Source Total:		14,547.6	8,870.1	587.5	9,457.6

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	ASA-3-0 Public Service				
Sub Program:	ASA-3-1 Public Service				
Travel In-State					
	Travel In-State	165.9	76.4	-	76.4
	Expenditure Category Total:	165.9	76.4	-	76.4
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	6.6	1.0	-	1.0
	Appropriated Funds Total:	6.6	1.0	-	1.0
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	14.3	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	5.1	5.5	-	5.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	120.5	53.8	-	53.8
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	9.1	0.2	-	0.2
AS8911	Designated Funds - Other (Non-Appropriated)	10.4	15.9	-	15.9
	Non-Appropriated Funds Total:	159.3	75.4	-	75.4
	Fund Source Total:	165.9	76.4	-	76.4

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Travel Out-Of-State				
Travel Out of State	1,081.7	599.3	-	599.3
Expenditure Category Total:	1,081.7	599.3	-	599.3
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	17.2	-	-	-
Appropriated Funds Total:	17.2	-	-	-
Non-Appropriated Funds				
AS8903 Restricted Federal Funds (Non- Appropriated)	116.7	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	267.8	271.5	-	271.5
AS8907 Restricted Non-Federal Funds (Non- Appropriated)	458.7	172.3	-	172.3
AS8910 Designated Funds - Tuition and Fees (Non- Appropriated)	87.6	49.3	-	49.3
AS8911 Designated Funds - Other (Non- Appropriated)	133.7	106.2	-	106.2
Non-Appropriated Funds Total:	1,064.5	599.3	-	599.3
Fund Source Total:	1,081.7	599.3	-	599.3

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	(1,387.6)	-	(1,387.6)
Expenditure Category Total:	-	(1,387.6)	-	(1,387.6)
Fund Source				
Non-Appropriated Funds				
AS8903 Restricted Federal Funds (Non-Appropriated)	78.2	-	-	-
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	(78.2)	(1,372.1)	-	(1,372.1)
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	(2.0)	(15.5)	-	(15.5)
AS8911 Designated Funds - Other (Non-Appropriated)	2.0	-	-	-
Non-Appropriated Funds Total:	-	(1,387.6)	-	(1,387.6)
Fund Source Total:	-	(1,387.6)	-	(1,387.6)

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Other Operating Expenditures				
Other Operating Expenses	-	(1,392.1)	61.1	(1,331.0)
Other Miscellaneous Operating	35,972.0	23,093.0	-	23,093.0
Expenditure Category Total:	35,972.0	21,700.9	61.1	21,762.0
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	61.1	61.1
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	106.7	203.5	-	203.5
Appropriated Funds Total:	106.7	203.5	61.1	264.6
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	7.9	130.1	-	130.1
AS8903 Restricted Federal Funds (Non-Appropriated)	5,206.4	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	19,087.6	16,317.5	-	16,317.5
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	8,045.5	2,182.2	-	2,182.2
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	1,044.5	1,719.0	-	1,719.0
AS8911 Designated Funds - Other (Non-Appropriated)	2,473.3	1,148.6	-	1,148.6
Non-Appropriated Funds Total:	35,865.2	21,497.4	-	21,497.4
Fund Source Total:	35,972.0	21,700.9	61.1	21,762.0

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Capital Outlay				
Capital Outlay	261.1	2,843.4	-	2,843.4
Expenditure Category Total:	261.1	2,843.4	-	2,843.4
Fund Source				
Non-Appropriated Funds				
AS8906 Auxiliary Funds (Non-Appropriated)	14.4	-	-	-
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	245.3	2,843.4	-	2,843.4
AS8911 Designated Funds - Other (Non-Appropriated)	1.4	-	-	-
Non-Appropriated Funds Total:	261.1	2,843.4	-	2,843.4
Fund Source Total:	261.1	2,843.4	-	2,843.4
Capital Equipment				
Capital Equipment	-	-	1,351.4	1,351.4
Other Capital Asset Purchases	0.0	-	-	-
Expenditure Category Total:	0.0	-	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
Non-Appropriated Funds				
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	0.0	-	-	-
Non-Appropriated Funds Total:	0.0	-	-	-
Fund Source Total:	0.0	-	1,351.4	1,351.4

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-3-0 Public Service				
Sub Program: ASA-3-1 Public Service				
Transfers-Out				
Transfers	3,542.5	(93.2)	-	(93.2)
Expenditure Category Total:	3,542.5	(93.2)	-	(93.2)

Fund Source				
Non-Appropriated Funds				
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(923.3)	-	-
AS8903	Restricted Federal Funds (Non-Appropriated)	(175.2)	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	1,443.6	1,453.6	1,453.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	7,566.3	(75.0)	(75.0)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(3,796.4)	(1,067.5)	(1,067.5)
AS8911	Designated Funds - Other (Non-Appropriated)	(572.4)	(404.3)	(404.3)
	Non-Appropriated Funds Total:	3,542.5	(93.2)	-
	Fund Source Total:	3,542.5	(93.2)	-

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	11.7	831.7	AS1411-A
Arizona State Retirement System	-	644.8	AS8900-N
Arizona State Retirement System	57.0	5,880.1	AS8906-N
Arizona State Retirement System	108.7	6,899.8	AS8907-N
Arizona State Retirement System	19.2	1,674.8	AS8910-N
Arizona State Retirement System	41.7	1,420.3	AS8911-N

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				

FTE

FTE	3,389.0	3,755.3	-	3,755.3
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	17.7	16.2	-	16.2
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	686.7	724.2	-	724.2
Appropriated Funds Total:		704.3	740.5	-	740.5

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	209.0	297.5	-	297.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	206.1	82.3	-	82.3
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,991.5	2,239.2	-	2,239.2
AS8911	Designated Funds - Other (Non-Appropriated)	278.1	395.9	-	395.9
Non-Appropriated Funds Total:		2,684.7	3,014.9	-	3,014.9
Fund Source Total:		3,389.0	3,755.3	-	3,755.3

Personal Services

Personal Services	240,910.9	273,578.4	-	273,578.4
Expenditure Category Total:	240,910.9	273,578.4	-	273,578.4

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2,781.4	1,771.9	-	1,771.9
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	69,915.6	69,944.6	-	69,944.6
Appropriated Funds Total:		72,697.0	71,716.5	-	71,716.5

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	10,885.0	11,547.7	-	11,547.7
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	15,103.0	16,612.1	-	16,612.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	121,322.3	146,493.3	-	146,493.3
AS8911	Designated Funds - Other (Non-Appropriated)	20,903.6	27,208.8	-	27,208.8
Non-Appropriated Funds Total:		168,213.9	201,861.9	-	201,861.9
Fund Source Total:		240,910.9	273,578.4	-	273,578.4
Employee Related Expenditures					
	Employee Related Expenses	81,342.3	102,765.4	-	102,765.4
Expenditure Category Total:		81,342.3	102,765.4	-	102,765.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	836.5	691.5	-	691.5
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	22,879.2	26,675.8	-	26,675.8
Appropriated Funds Total:		23,715.7	27,367.3	-	27,367.3
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3,757.4	4,743.1	-	4,743.1
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	4,493.9	5,932.2	-	5,932.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	42,557.4	53,904.1	-	53,904.1
AS8911	Designated Funds - Other (Non-Appropriated)	6,817.9	10,818.7	-	10,818.7
Non-Appropriated Funds Total:		57,626.6	75,398.1	-	75,398.1
Fund Source Total:		81,342.3	102,765.4	-	102,765.4
Professional & Outside Services					
	Professional and Outside Services	-	18,469.5	-	18,469.5
	Other Professional & Outside Services	81,257.2	42,494.7	-	42,494.7
Expenditure Category Total:		81,257.2	60,964.2	-	60,964.2
Fund Source					

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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Program:	ASA-4-0 Academic Support
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Appropriated Funds

AA1000	General Fund (Appropriated)	214.4	5.0	-	5.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	27,344.6	18,464.5	-	18,464.5
Appropriated Funds Total:		27,559.0	18,469.5	-	18,469.5

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	11,060.1	14,128.6	-	14,128.6
AS8906	Auxiliary Funds (Non-Appropriated)	0.8	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	6,696.3	7,774.4	-	7,774.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	17,702.1	16,551.3	-	16,551.3
AS8911	Designated Funds - Other (Non-Appropriated)	18,239.0	4,040.4	-	4,040.4
Non-Appropriated Funds Total:		53,698.2	42,494.7	-	42,494.7
Fund Source Total:		81,257.2	60,964.2	-	60,964.2

Travel In-State

Travel In-State		258.1	323.7	-	323.7
Expenditure Category Total:		258.1	323.7	-	323.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	2.9	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	17.9	-	-	-
Appropriated Funds Total:		20.8	-	-	-

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	-	27.2	-	27.2
AS8906	Auxiliary Funds (Non-Appropriated)	0.2	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	55.6	156.9	-	156.9
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	124.9	87.0	-	87.0
AS8911	Designated Funds - Other (Non-Appropriated)	56.5	52.6	-	52.6
Non-Appropriated Funds Total:		237.3	323.7	-	323.7
Fund Source Total:		258.1	323.7	-	323.7
Travel Out-Of-State					
	Travel Out of State	5,139.4	4,769.0	-	4,769.0
Expenditure Category Total:		5,139.4	4,769.0	-	4,769.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	91.6	40.0	-	40.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	413.5	140.7	-	140.7
Appropriated Funds Total:		505.1	180.7	-	180.7
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	8.7	216.1	-	216.1
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,064.8	827.1	-	827.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,833.3	2,493.0	-	2,493.0
AS8911	Designated Funds - Other (Non-Appropriated)	727.5	1,052.1	-	1,052.1
Non-Appropriated Funds Total:		4,634.4	4,588.3	-	4,588.3
Fund Source Total:		5,139.4	4,769.0	-	4,769.0
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	(356.6)	882.4	-	882.4
Expenditure Category Total:		(356.6)	882.4	-	882.4
Fund Source					

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	ASA-4-0 Academic Support				
Non-Appropriated Funds					
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(130.8)	(129.9)	-	(129.9)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(303.3)	223.6	-	223.6
AS8911	Designated Funds - Other (Non-Appropriated)	77.5	788.7	-	788.7
	Non-Appropriated Funds Total:	(356.6)	882.4	-	882.4
	Fund Source Total:	(356.6)	882.4	-	882.4

Other Operating Expenditures

Other Operating Expenses	-	16,132.2	-	16,132.2
Other Miscellaneous Operating	65,118.1	93,376.5	-	93,376.5
Expenditure Category Total:	65,118.1	109,508.7	-	109,508.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	250.9	332.4	-	332.4
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	12,326.8	19,293.5	-	19,293.5
	Appropriated Funds Total:	12,577.7	19,625.9	-	19,625.9

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	14,397.6	16,985.4	-	16,985.4
AS8906	Auxiliary Funds (Non-Appropriated)	2.7	6.5	-	6.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	4,059.9	4,778.2	-	4,778.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	15,784.4	32,967.1	-	32,967.1
AS8911	Designated Funds - Other (Non-Appropriated)	18,295.7	35,145.6	-	35,145.6
	Non-Appropriated Funds Total:	52,540.4	89,882.8	-	89,882.8
	Fund Source Total:	65,118.1	109,508.7	-	109,508.7

Capital Outlay

Capital Outlay	541.7	637.9	-	637.9
Expenditure Category Total:	541.7	637.9	-	637.9

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support					
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	70.9	-	-	-
	Appropriated Funds Total:	70.9	-	-	-
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	59.6	-	-	-
AS8907	Restricted Non-Federal Funds (Non- Appropriated)	165.2	137.8	-	137.8
AS8910	Designated Funds - Tuition and Fees (Non- Appropriated)	100.9	357.4	-	357.4
AS8911	Designated Funds - Other (Non- Appropriated)	145.2	142.7	-	142.7
	Non-Appropriated Funds Total:	470.8	637.9	-	637.9
	Fund Source Total:	541.7	637.9	-	637.9

Capital Equipment					
	Other Capital Asset Purchases	13,935.2	14,998.4	-	14,998.4
	Expenditure Category Total:	13,935.2	14,998.4	-	14,998.4

Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	13,791.0	14,255.0	-	14,255.0
	Appropriated Funds Total:	13,791.0	14,255.0	-	14,255.0
Non-Appropriated Funds					
AS8907	Restricted Non-Federal Funds (Non- Appropriated)	18.3	145.0	-	145.0
AS8910	Designated Funds - Tuition and Fees (Non- Appropriated)	124.6	528.4	-	528.4
AS8911	Designated Funds - Other (Non- Appropriated)	1.4	70.0	-	70.0
	Non-Appropriated Funds Total:	144.2	743.4	-	743.4
	Fund Source Total:	13,935.2	14,998.4	-	14,998.4

Transfers-Out					
	Transfers	153,433.6	69,654.7	-	69,654.7

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Expenditure Category Total:	153,433.6	69,654.7	-	69,654.7
Fund Source				
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	102,341.3	115,183.2	-	115,183.2
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	35,831.2	34,299.4	-	34,299.4
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	26,272.1	(39,429.5)	-	(39,429.5)
AS8911 Designated Funds - Other (Non-Appropriated)	(11,011.1)	(40,398.4)	-	(40,398.4)
Non-Appropriated Funds Total:	153,433.6	69,654.7	-	69,654.7
Fund Source Total:	153,433.6	69,654.7	-	69,654.7

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	16.2	1,771.9	AA1000-A
Arizona State Retirement System	724.2	69,944.6	AS1411-A
Arizona State Retirement System	297.5	11,547.7	AS8900-N
Arizona State Retirement System	82.3	16,612.1	AS8907-N
Arizona State Retirement System	2,239.2	146,493.3	AS8910-N
Arizona State Retirement System	395.9	27,208.8	AS8911-N

Sub Program: ASA-4-1 Academic Support
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Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	ASA-4-0 Academic Support				
Sub Program:	ASA-4-1 Academic Support				
FTE					
FTE		3,389.0	3,755.3	-	3,755.3
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	17.7	16.2	-	16.2
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	686.7	724.2	-	724.2
	Appropriated Funds Total:	704.3	740.5	-	740.5
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	209.0	297.5	-	297.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	206.1	82.3	-	82.3
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,991.5	2,239.2	-	2,239.2
AS8911	Designated Funds - Other (Non-Appropriated)	278.1	395.9	-	395.9
	Non-Appropriated Funds Total:	2,684.7	3,014.9	-	3,014.9
	Fund Source Total:	3,389.0	3,755.3	-	3,755.3

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	ASA-4-0 Academic Support				
Sub Program:	ASA-4-1 Academic Support				
Personal Services					
	Personal Services	240,910.9	273,578.4	-	273,578.4
	Expenditure Category Total:	240,910.9	273,578.4	-	273,578.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2,781.4	1,771.9	-	1,771.9
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	69,915.6	69,944.6	-	69,944.6
	Appropriated Funds Total:	72,697.0	71,716.5	-	71,716.5
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	10,885.0	11,547.7	-	11,547.7
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	15,103.0	16,612.1	-	16,612.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	121,322.3	146,493.3	-	146,493.3
AS8911	Designated Funds - Other (Non-Appropriated)	20,903.6	27,208.8	-	27,208.8
	Non-Appropriated Funds Total:	168,213.9	201,861.9	-	201,861.9
	Fund Source Total:	240,910.9	273,578.4	-	273,578.4

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				
Employee Related Expenditures				
Employee Related Expenses	81,342.3	102,765.4	-	102,765.4
Expenditure Category Total:	81,342.3	102,765.4	-	102,765.4
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	836.5	691.5	-	691.5
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	22,879.2	26,675.8	-	26,675.8
Appropriated Funds Total:	23,715.7	27,367.3	-	27,367.3
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3,757.4	4,743.1	-	4,743.1
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	4,493.9	5,932.2	-	5,932.2
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	42,557.4	53,904.1	-	53,904.1
AS8911 Designated Funds - Other (Non-Appropriated)	6,817.9	10,818.7	-	10,818.7
Non-Appropriated Funds Total:	57,626.6	75,398.1	-	75,398.1
Fund Source Total:	81,342.3	102,765.4	-	102,765.4

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				
Professional & Outside Services				
Professional and Outside Services	-	18,469.5	-	18,469.5
Other Professional & Outside Services	81,257.2	42,494.7	-	42,494.7
Expenditure Category Total:	81,257.2	60,964.2	-	60,964.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	214.4	5.0	-	5.0
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	27,344.6	18,464.5	-	18,464.5
Appropriated Funds Total:	27,559.0	18,469.5	-	18,469.5
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	11,060.1	14,128.6	-	14,128.6
AS8906 Auxiliary Funds (Non-Appropriated)	0.8	-	-	-
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	6,696.3	7,774.4	-	7,774.4
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	17,702.1	16,551.3	-	16,551.3
AS8911 Designated Funds - Other (Non-Appropriated)	18,239.0	4,040.4	-	4,040.4
Non-Appropriated Funds Total:	53,698.2	42,494.7	-	42,494.7
Fund Source Total:	81,257.2	60,964.2	-	60,964.2

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				
Travel In-State				
Travel In-State	258.1	323.7	-	323.7
Expenditure Category Total:	258.1	323.7	-	323.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.9	-	-	-
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	17.9	-	-	-
Appropriated Funds Total:	20.8	-	-	-
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	-	27.2	-	27.2
AS8906 Auxiliary Funds (Non-Appropriated)	0.2	-	-	-
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	55.6	156.9	-	156.9
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	124.9	87.0	-	87.0
AS8911 Designated Funds - Other (Non-Appropriated)	56.5	52.6	-	52.6
Non-Appropriated Funds Total:	237.3	323.7	-	323.7
Fund Source Total:	258.1	323.7	-	323.7

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support					
Sub Program: ASA-4-1 Academic Support					
Travel Out-Of-State					
	Travel Out of State	5,139.4	4,769.0	-	4,769.0
	Expenditure Category Total:	5,139.4	4,769.0	-	4,769.0
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	91.6	40.0	-	40.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	413.5	140.7	-	140.7
	Appropriated Funds Total:	505.1	180.7	-	180.7
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	8.7	216.1	-	216.1
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,064.8	827.1	-	827.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,833.3	2,493.0	-	2,493.0
AS8911	Designated Funds - Other (Non-Appropriated)	727.5	1,052.1	-	1,052.1
	Non-Appropriated Funds Total:	4,634.4	4,588.3	-	4,588.3
	Fund Source Total:	5,139.4	4,769.0	-	4,769.0
Aid To Organizations & Individuals					
	Aid to Organizations and Individuals	(356.6)	882.4	-	882.4
	Expenditure Category Total:	(356.6)	882.4	-	882.4
Fund Source					
Non-Appropriated Funds					
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(130.8)	(129.9)	-	(129.9)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(303.3)	223.6	-	223.6
AS8911	Designated Funds - Other (Non-Appropriated)	77.5	788.7	-	788.7
	Non-Appropriated Funds Total:	(356.6)	882.4	-	882.4
	Fund Source Total:	(356.6)	882.4	-	882.4

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				
Other Operating Expenditures				
Other Operating Expenses	-	16,132.2	-	16,132.2
Other Miscellaneous Operating	65,118.1	93,376.5	-	93,376.5
Expenditure Category Total:	65,118.1	109,508.7	-	109,508.7
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	250.9	332.4	-	332.4
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	12,326.8	19,293.5	-	19,293.5
Appropriated Funds Total:	12,577.7	19,625.9	-	19,625.9
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	14,397.6	16,985.4	-	16,985.4
AS8906 Auxiliary Funds (Non-Appropriated)	2.7	6.5	-	6.5
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	4,059.9	4,778.2	-	4,778.2
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	15,784.4	32,967.1	-	32,967.1
AS8911 Designated Funds - Other (Non-Appropriated)	18,295.7	35,145.6	-	35,145.6
Non-Appropriated Funds Total:	52,540.4	89,882.8	-	89,882.8
Fund Source Total:	65,118.1	109,508.7	-	109,508.7

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support				
Sub Program: ASA-4-1 Academic Support				
Capital Outlay				
Capital Outlay	541.7	637.9	-	637.9
Expenditure Category Total:	541.7	637.9	-	637.9
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	70.9	-	-	-
Appropriated Funds Total:	70.9	-	-	-
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	59.6	-	-	-
AS8907 Restricted Non-Federal Funds (Non- Appropriated)	165.2	137.8	-	137.8
AS8910 Designated Funds - Tuition and Fees (Non- Appropriated)	100.9	357.4	-	357.4
AS8911 Designated Funds - Other (Non- Appropriated)	145.2	142.7	-	142.7
Non-Appropriated Funds Total:	470.8	637.9	-	637.9
Fund Source Total:	541.7	637.9	-	637.9

Program Expenditure Schedule

Agency:		Arizona State University			
		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-4-0 Academic Support					
Sub Program: ASA-4-1 Academic Support					
Capital Equipment					
Other Capital Asset Purchases		13,935.2	14,998.4	-	14,998.4
Expenditure Category Total:		13,935.2	14,998.4	-	14,998.4
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	13,791.0	14,255.0	-	14,255.0
Appropriated Funds Total:		13,791.0	14,255.0	-	14,255.0
Non-Appropriated Funds					
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	18.3	145.0	-	145.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	124.6	528.4	-	528.4
AS8911	Designated Funds - Other (Non-Appropriated)	1.4	70.0	-	70.0
Non-Appropriated Funds Total:		144.2	743.4	-	743.4
Fund Source Total:		13,935.2	14,998.4	-	14,998.4
Transfers-Out					
Transfers		153,433.6	69,654.7	-	69,654.7
Expenditure Category Total:		153,433.6	69,654.7	-	69,654.7
Fund Source					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	102,341.3	115,183.2	-	115,183.2
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	35,831.2	34,299.4	-	34,299.4
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	26,272.1	(39,429.5)	-	(39,429.5)
AS8911	Designated Funds - Other (Non-Appropriated)	(11,011.1)	(40,398.4)	-	(40,398.4)
Non-Appropriated Funds Total:		153,433.6	69,654.7	-	69,654.7
Fund Source Total:		153,433.6	69,654.7	-	69,654.7
Employee Retirement Coverage					

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 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	16.2	1,771.9	AA1000-A
Arizona State Retirement System	724.2	69,944.6	AS1411-A
Arizona State Retirement System	297.5	11,547.7	AS8900-N
Arizona State Retirement System	82.3	16,612.1	AS8907-N
Arizona State Retirement System	2,239.2	146,493.3	AS8910-N
Arizona State Retirement System	395.9	27,208.8	AS8911-N

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				

FTE

FTE	2,185.1	2,260.7	-	2,260.7
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	456.2	481.1	-	481.1
	Appropriated Funds Total:	456.2	481.1	-	481.1

Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	7.4	18.3	-	18.3
AS8906	Auxiliary Funds (Non-Appropriated)	727.8	577.2	-	577.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	770.4	866.2	-	866.2
AS8911	Designated Funds - Other (Non-Appropriated)	223.3	317.9	-	317.9
	Non-Appropriated Funds Total:	1,729.0	1,779.5	-	1,779.5
	Fund Source Total:	2,185.1	2,260.7	-	2,260.7

Personal Services

Personal Services	164,173.5	173,386.2	-	173,386.2
Expenditure Category Total:	164,173.5	173,386.2	-	173,386.2

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	35,326.7	35,109.8	-	35,109.8
	Appropriated Funds Total:	35,326.7	35,109.8	-	35,109.8

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services					
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	5,954.8	7,150.0	-	7,150.0
AS8906	Auxiliary Funds (Non-Appropriated)	62,379.2	66,819.7	-	66,819.7
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(1,131.0)	(2,731.1)	-	(2,731.1)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	44,386.5	48,371.7	-	48,371.7
AS8911	Designated Funds - Other (Non-Appropriated)	17,257.3	18,666.1	-	18,666.1
Non-Appropriated Funds Total:		128,846.8	138,276.4	-	138,276.4
Fund Source Total:		164,173.5	173,386.2	-	173,386.2
Employee Related Expenditures					
Employee Related Expenses		45,837.6	58,017.4	-	58,017.4
Expenditure Category Total:		45,837.6	58,017.4	-	58,017.4
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	11,729.5	13,938.1	-	13,938.1
Appropriated Funds Total:		11,729.5	13,938.1	-	13,938.1
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	198.4	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	14,336.1	18,915.0	-	18,915.0
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	611.4	155.6	-	155.6
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	13,791.7	18,032.3	-	18,032.3
AS8911	Designated Funds - Other (Non-Appropriated)	5,170.4	6,976.4	-	6,976.4
Non-Appropriated Funds Total:		34,108.1	44,079.3	-	44,079.3
Fund Source Total:		45,837.6	58,017.4	-	58,017.4
Professional & Outside Services					
Professional and Outside Services		-	1,914.1	-	1,914.1
Other Professional & Outside Services		64,848.5	56,372.3	-	56,372.3
Expenditure Category Total:		64,848.5	58,286.4	-	58,286.4

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services					
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	3,433.7	1,914.1	-	1,914.1
Appropriated Funds Total:		3,433.7	1,914.1	-	1,914.1
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	92.4	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	17,182.0	19,985.3	-	19,985.3
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	972.0	71.8	-	71.8
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	15,947.8	16,197.4	-	16,197.4
AS8911	Designated Funds - Other (Non-Appropriated)	27,220.6	20,117.8	-	20,117.8
Non-Appropriated Funds Total:		61,414.8	56,372.3	-	56,372.3
Fund Source Total:		64,848.5	58,286.4	-	58,286.4

Travel In-State					
	Travel In-State	213.5	147.1	-	147.1
Expenditure Category Total:		213.5	147.1	-	147.1

Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	7.9	29.8	-	29.8
Appropriated Funds Total:		7.9	29.8	-	29.8
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	0.1	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	15.8	3.6	-	3.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	31.0	8.0	-	8.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	117.7	59.1	-	59.1
AS8911	Designated Funds - Other (Non-Appropriated)	41.1	46.6	-	46.6
Non-Appropriated Funds Total:		205.6	117.3	-	117.3
Fund Source Total:		213.5	147.1	-	147.1

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				

Travel Out-Of-State

Travel Out of State	15,893.0	17,746.4	-	17,746.4
Expenditure Category Total:	15,893.0	17,746.4	-	17,746.4

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	66.8	41.6	-	41.6
	Appropriated Funds Total:	66.8	41.6	-	41.6

Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	13.9	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	6,114.5	5,584.7	-	5,584.7
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,544.3	1,301.6	-	1,301.6
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	7,731.3	10,597.9	-	10,597.9
AS8911	Designated Funds - Other (Non-Appropriated)	422.2	220.6	-	220.6
	Non-Appropriated Funds Total:	15,826.2	17,704.8	-	17,704.8
	Fund Source Total:	15,893.0	17,746.4	-	17,746.4

Aid To Organizations & Individuals

Aid to Organizations and Individuals	1,129,019.3	1,150,369.6	12,083.1	1,162,452.7
Expenditure Category Total:	1,129,019.3	1,150,369.6	12,083.1	1,162,452.7

Fund Source

Non-Appropriated Funds

AS8903	Restricted Federal Funds (Non-Appropriated)	319,021.6	297,950.6	-	297,950.6
AS8906	Auxiliary Funds (Non-Appropriated)	1,435.9	1,464.3	-	1,464.3
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	116,908.2	63,707.0	-	63,707.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	661,094.4	763,113.7	12,083.1	775,196.8
AS8911	Designated Funds - Other (Non-Appropriated)	30,559.2	24,134.0	-	24,134.0
	Non-Appropriated Funds Total:	1,129,019.3	1,150,369.6	12,083.1	1,162,452.7

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services					
Fund Source Total:		1,129,019.3	1,150,369.6	12,083.1	1,162,452.7
Other Operating Expenditures					
Other Operating Expenses		-	(11,033.8)	-	(11,033.8)
Other Miscellaneous Operating		186,165.4	205,124.3	-	205,124.3
Expenditure Category Total:		186,165.4	194,090.5	-	194,090.5
Fund Source					
Appropriated Funds					
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)		3,366.6	2,876.2	-	2,876.2
Appropriated Funds Total:		3,366.6	2,876.2	-	2,876.2
Non-Appropriated Funds					
AS8903 Restricted Federal Funds (Non-Appropriated)		10,550.6	(29,571.1)	-	(29,571.1)
AS8906 Auxiliary Funds (Non-Appropriated)		154,143.1	168,339.1	-	168,339.1
AS8907 Restricted Non-Federal Funds (Non-Appropriated)		(6,122.1)	19,024.1	-	19,024.1
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)		15,503.6	22,129.7	-	22,129.7
AS8911 Designated Funds - Other (Non-Appropriated)		8,723.7	11,292.5	-	11,292.5
Non-Appropriated Funds Total:		182,798.8	191,214.3	-	191,214.3
Fund Source Total:		186,165.4	194,090.5	-	194,090.5
Capital Outlay					
Capital Outlay		1,248.8	31.8	-	31.8
Expenditure Category Total:		1,248.8	31.8	-	31.8
Fund Source					
Appropriated Funds					
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)		1.5	-	-	-
Appropriated Funds Total:		1.5	-	-	-

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services					
Non-Appropriated Funds					
AS8906	Auxiliary Funds (Non-Appropriated)	828.1	-	-	-
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	190.7	-	-	-
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	164.7	5.8	-	5.8
AS8911	Designated Funds - Other (Non-Appropriated)	63.9	26.0	-	26.0
Non-Appropriated Funds Total:		1,247.4	31.8	-	31.8
Fund Source Total:		1,248.8	31.8	-	31.8
Transfers-Out					
Transfers		33,582.3	11,635.2	-	11,635.2
Expenditure Category Total:		33,582.3	11,635.2	-	11,635.2
Fund Source					
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	(3,484.5)	(2,800.2)	-	(2,800.2)
AS8906	Auxiliary Funds (Non-Appropriated)	24,677.5	27,309.5	-	27,309.5
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(6,883.8)	(3,400.6)	-	(3,400.6)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	38,012.9	(5,611.8)	-	(5,611.8)
AS8911	Designated Funds - Other (Non-Appropriated)	(18,739.8)	(3,861.7)	-	(3,861.7)
Non-Appropriated Funds Total:		33,582.3	11,635.2	-	11,635.2
Fund Source Total:		33,582.3	11,635.2	-	11,635.2

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
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Program:	ASA-5-0 Student Services
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Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	481.1	35,109.8	AS1411-A
Arizona State Retirement System	18.3	7,150.0	AS8903-N
Arizona State Retirement System	577.2	66,819.7	AS8906-N
Arizona State Retirement System	-	(2,731.1)	AS8907-N
Arizona State Retirement System	866.2	48,371.7	AS8910-N
Arizona State Retirement System	317.9	18,666.1	AS8911-N

Sub Program:	ASA-5-1 Student Services
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FTE

FTE	2,185.1	2,260.7	-	2,260.7
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	456.2	481.1	-	481.1
Appropriated Funds Total:		456.2	481.1	-	481.1
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	7.4	18.3	-	18.3
AS8906	Auxiliary Funds (Non-Appropriated)	727.8	577.2	-	577.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	770.4	866.2	-	866.2
AS8911	Designated Funds - Other (Non-Appropriated)	223.3	317.9	-	317.9
Non-Appropriated Funds Total:		1,729.0	1,779.5	-	1,779.5
Fund Source Total:		2,185.1	2,260.7	-	2,260.7

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	ASA-5-0 Student Services				
Sub Program:	ASA-5-1 Student Services				
Personal Services					
Personal Services		164,173.5	173,386.2	-	173,386.2
Expenditure Category Total:		164,173.5	173,386.2	-	173,386.2
Fund Source					
Appropriated Funds					
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)		35,326.7	35,109.8	-	35,109.8
Appropriated Funds Total:		35,326.7	35,109.8	-	35,109.8
Non-Appropriated Funds					
AS8903 Restricted Federal Funds (Non-Appropriated)		5,954.8	7,150.0	-	7,150.0
AS8906 Auxiliary Funds (Non-Appropriated)		62,379.2	66,819.7	-	66,819.7
AS8907 Restricted Non-Federal Funds (Non-Appropriated)		(1,131.0)	(2,731.1)	-	(2,731.1)
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)		44,386.5	48,371.7	-	48,371.7
AS8911 Designated Funds - Other (Non-Appropriated)		17,257.3	18,666.1	-	18,666.1
Non-Appropriated Funds Total:		128,846.8	138,276.4	-	138,276.4
Fund Source Total:		164,173.5	173,386.2	-	173,386.2

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				
Sub Program: ASA-5-1 Student Services				
Employee Related Expenditures				
Employee Related Expenses	45,837.6	58,017.4	-	58,017.4
Expenditure Category Total:	45,837.6	58,017.4	-	58,017.4
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	11,729.5	13,938.1	-	13,938.1
Appropriated Funds Total:	11,729.5	13,938.1	-	13,938.1
Non-Appropriated Funds				
AS8903 Restricted Federal Funds (Non-Appropriated)	198.4	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	14,336.1	18,915.0	-	18,915.0
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	611.4	155.6	-	155.6
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	13,791.7	18,032.3	-	18,032.3
AS8911 Designated Funds - Other (Non-Appropriated)	5,170.4	6,976.4	-	6,976.4
Non-Appropriated Funds Total:	34,108.1	44,079.3	-	44,079.3
Fund Source Total:	45,837.6	58,017.4	-	58,017.4

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services					
Sub Program: ASA-5-1 Student Services					
Professional & Outside Services					
	Professional and Outside Services	-	1,914.1	-	1,914.1
	Other Professional & Outside Services	64,848.5	56,372.3	-	56,372.3
	Expenditure Category Total:	64,848.5	58,286.4	-	58,286.4
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	3,433.7	1,914.1	-	1,914.1
	Appropriated Funds Total:	3,433.7	1,914.1	-	1,914.1
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	92.4	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	17,182.0	19,985.3	-	19,985.3
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	972.0	71.8	-	71.8
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	15,947.8	16,197.4	-	16,197.4
AS8911	Designated Funds - Other (Non-Appropriated)	27,220.6	20,117.8	-	20,117.8
	Non-Appropriated Funds Total:	61,414.8	56,372.3	-	56,372.3
	Fund Source Total:	64,848.5	58,286.4	-	58,286.4

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				
Sub Program: ASA-5-1 Student Services				
Travel In-State				
Travel In-State	213.5	147.1	-	147.1
Expenditure Category Total:	213.5	147.1	-	147.1
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	7.9	29.8	-	29.8
Appropriated Funds Total:	7.9	29.8	-	29.8
Non-Appropriated Funds				
AS8903 Restricted Federal Funds (Non-Appropriated)	0.1	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	15.8	3.6	-	3.6
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	31.0	8.0	-	8.0
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	117.7	59.1	-	59.1
AS8911 Designated Funds - Other (Non-Appropriated)	41.1	46.6	-	46.6
Non-Appropriated Funds Total:	205.6	117.3	-	117.3
Fund Source Total:	213.5	147.1	-	147.1

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				
Sub Program: ASA-5-1 Student Services				
Travel Out-Of-State				
Travel Out of State	15,893.0	17,746.4	-	17,746.4
Expenditure Category Total:	15,893.0	17,746.4	-	17,746.4
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	66.8	41.6	-	41.6
Appropriated Funds Total:	66.8	41.6	-	41.6
Non-Appropriated Funds				
AS8903 Restricted Federal Funds (Non-Appropriated)	13.9	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	6,114.5	5,584.7	-	5,584.7
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	1,544.3	1,301.6	-	1,301.6
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	7,731.3	10,597.9	-	10,597.9
AS8911 Designated Funds - Other (Non-Appropriated)	422.2	220.6	-	220.6
Non-Appropriated Funds Total:	15,826.2	17,704.8	-	17,704.8
Fund Source Total:	15,893.0	17,746.4	-	17,746.4

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services					
Sub Program: ASA-5-1 Student Services					
Aid To Organizations & Individuals					
Aid to Organizations and Individuals		1,129,019.3	1,150,369.6	12,083.1	1,162,452.7
Expenditure Category Total:		1,129,019.3	1,150,369.6	12,083.1	1,162,452.7
Fund Source					
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	319,021.6	297,950.6	-	297,950.6
AS8906	Auxiliary Funds (Non-Appropriated)	1,435.9	1,464.3	-	1,464.3
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	116,908.2	63,707.0	-	63,707.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	661,094.4	763,113.7	12,083.1	775,196.8
AS8911	Designated Funds - Other (Non-Appropriated)	30,559.2	24,134.0	-	24,134.0
Non-Appropriated Funds Total:		1,129,019.3	1,150,369.6	12,083.1	1,162,452.7
Fund Source Total:		1,129,019.3	1,150,369.6	12,083.1	1,162,452.7

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services					
Sub Program: ASA-5-1 Student Services					
Other Operating Expenditures					
	Other Operating Expenses	-	(11,033.8)	-	(11,033.8)
	Other Miscellaneous Operating	186,165.4	205,124.3	-	205,124.3
	Expenditure Category Total:	186,165.4	194,090.5	-	194,090.5
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	3,366.6	2,876.2	-	2,876.2
	Appropriated Funds Total:	3,366.6	2,876.2	-	2,876.2
Non-Appropriated Funds					
AS8903	Restricted Federal Funds (Non-Appropriated)	10,550.6	(29,571.1)	-	(29,571.1)
AS8906	Auxiliary Funds (Non-Appropriated)	154,143.1	168,339.1	-	168,339.1
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	(6,122.1)	19,024.1	-	19,024.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	15,503.6	22,129.7	-	22,129.7
AS8911	Designated Funds - Other (Non-Appropriated)	8,723.7	11,292.5	-	11,292.5
	Non-Appropriated Funds Total:	182,798.8	191,214.3	-	191,214.3
	Fund Source Total:	186,165.4	194,090.5	-	194,090.5

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				
Sub Program: ASA-5-1 Student Services				
Capital Outlay				
Capital Outlay	1,248.8	31.8	-	31.8
Expenditure Category Total:	1,248.8	31.8	-	31.8
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	1.5	-	-	-
Appropriated Funds Total:	1.5	-	-	-
Non-Appropriated Funds				
AS8906 Auxiliary Funds (Non-Appropriated)	828.1	-	-	-
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	190.7	-	-	-
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	164.7	5.8	-	5.8
AS8911 Designated Funds - Other (Non-Appropriated)	63.9	26.0	-	26.0
Non-Appropriated Funds Total:	1,247.4	31.8	-	31.8
Fund Source Total:	1,248.8	31.8	-	31.8
Transfers-Out				
Transfers	33,582.3	11,635.2	-	11,635.2
Expenditure Category Total:	33,582.3	11,635.2	-	11,635.2
Fund Source				
Non-Appropriated Funds				
AS8903 Restricted Federal Funds (Non-Appropriated)	(3,484.5)	(2,800.2)	-	(2,800.2)
AS8906 Auxiliary Funds (Non-Appropriated)	24,677.5	27,309.5	-	27,309.5
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	(6,883.8)	(3,400.6)	-	(3,400.6)
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	38,012.9	(5,611.8)	-	(5,611.8)
AS8911 Designated Funds - Other (Non-Appropriated)	(18,739.8)	(3,861.7)	-	(3,861.7)
Non-Appropriated Funds Total:	33,582.3	11,635.2	-	11,635.2
Fund Source Total:	33,582.3	11,635.2	-	11,635.2

Program Expenditure Schedule

Agency: Arizona State University

	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-5-0 Student Services				
Sub Program: ASA-5-1 Student Services				
Employee Retirement Coverage				

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	481.1	35,109.8	AS1411-A
Arizona State Retirement System	18.3	7,150.0	AS8903-N
Arizona State Retirement System	577.2	66,819.7	AS8906-N
Arizona State Retirement System	-	(2,731.1)	AS8907-N
Arizona State Retirement System	866.2	48,371.7	AS8910-N
Arizona State Retirement System	317.9	18,666.1	AS8911-N

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				

FTE

FTE	2,730.1	3,074.5	40.0	3,114.5
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	40.0	40.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	1,441.4	1,520.2	-	1,520.2
	Appropriated Funds Total:	1,441.4	1,520.2	40.0	1,560.2

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	74.8	106.5	-	106.5
AS8906	Auxiliary Funds (Non-Appropriated)	225.2	178.6	-	178.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	35.3	14.1	-	14.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	341.1	383.5	-	383.5
AS8911	Designated Funds - Other (Non-Appropriated)	612.2	871.5	-	871.5
	Non-Appropriated Funds Total:	1,288.7	1,554.3	-	1,554.3
	Fund Source Total:	2,730.1	3,074.5	40.0	3,114.5

Personal Services

Personal Services	202,263.4	217,475.4	4,206.5	221,681.9
Expenditure Category Total:	202,263.4	217,475.4	4,206.5	221,681.9

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	4,206.5	4,206.5
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	124,157.3	106,713.6	-	106,713.6
	Appropriated Funds Total:	124,157.3	106,713.6	4,206.5	110,920.1

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support					
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	5,548.4	6,946.0	-	6,946.0
AS8906	Auxiliary Funds (Non-Appropriated)	18,289.3	20,971.8	-	20,971.8
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	2,038.3	2,184.0	-	2,184.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	21,392.8	26,164.7	-	26,164.7
AS8911	Designated Funds - Other (Non-Appropriated)	30,837.1	54,495.3	-	54,495.3
Non-Appropriated Funds Total:		78,106.1	110,761.8	-	110,761.8
Fund Source Total:		202,263.4	217,475.4	4,206.5	221,681.9
Employee Related Expenditures					
Employee Related Expenses		54,908.0	62,232.8	1,493.3	63,726.1
Expenditure Category Total:		54,908.0	62,232.8	1,493.3	63,726.1
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	1,493.3	1,493.3
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	42,246.7	43,604.4	-	43,604.4
Appropriated Funds Total:		42,246.7	43,604.4	1,493.3	45,097.7
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,944.3	2,849.5	-	2,849.5
AS8906	Auxiliary Funds (Non-Appropriated)	6,227.5	8,539.4	-	8,539.4
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	350.8	468.2	-	468.2
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	(5,958.5)	(15,567.6)	-	(15,567.6)
AS8911	Designated Funds - Other (Non-Appropriated)	10,097.2	22,338.9	-	22,338.9
Non-Appropriated Funds Total:		12,661.4	18,628.4	-	18,628.4
Fund Source Total:		54,908.0	62,232.8	1,493.3	63,726.1
Professional & Outside Services					
Professional and Outside Services		-	21,348.7	1,290.1	22,638.8
Other Professional & Outside Services		190,085.4	130,778.5	-	130,778.5

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support					
Expenditure Category Total:		190,085.4	152,127.2	1,290.1	153,417.3
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	1,290.1	1,290.1
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	42,063.5	21,348.7	-	21,348.7
Appropriated Funds Total:		42,063.5	21,348.7	1,290.1	22,638.8
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	22.7	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	36,171.3	31,023.9	-	31,023.9
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	1,008.3	5,898.8	-	5,898.8
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	61,453.3	63,195.5	-	63,195.5
AS8911	Designated Funds - Other (Non-Appropriated)	49,366.3	30,660.3	-	30,660.3
Non-Appropriated Funds Total:		148,021.9	130,778.5	-	130,778.5
Fund Source Total:		190,085.4	152,127.2	1,290.1	153,417.3
Travel In-State					
Travel In-State		190.9	239.5	-	239.5
Expenditure Category Total:		190.9	239.5	-	239.5
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	38.1	33.6	-	33.6
Appropriated Funds Total:		38.1	33.6	-	33.6
Non-Appropriated Funds					
AS8906	Auxiliary Funds (Non-Appropriated)	23.6	9.0	-	9.0
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	2.4	2.5	-	2.5
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	57.6	75.4	-	75.4
AS8911	Designated Funds - Other (Non-Appropriated)	69.3	119.0	-	119.0
Non-Appropriated Funds Total:		152.8	205.9	-	205.9

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support					
Fund Source Total:		190.9	239.5	-	239.5
Travel Out-Of-State					
Travel Out of State		2,312.2	1,711.1	-	1,711.1
Expenditure Category Total:		2,312.2	1,711.1	-	1,711.1
Fund Source					
Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	190.4	146.8	-	146.8
Appropriated Funds Total:		190.4	146.8	-	146.8
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	8.7	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	88.1	30.0	-	30.0
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	147.9	122.7	-	122.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	954.0	1,048.1	-	1,048.1
AS8911	Designated Funds - Other (Non-Appropriated)	923.2	363.5	-	363.5
Non-Appropriated Funds Total:		2,121.8	1,564.3	-	1,564.3
Fund Source Total:		2,312.2	1,711.1	-	1,711.1
Aid To Organizations & Individuals					
Aid to Organizations and Individuals		-	(787.6)	-	(787.6)
Expenditure Category Total:		-	(787.6)	-	(787.6)
Fund Source					
Non-Appropriated Funds					
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	-	(1.8)	-	(1.8)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	-	(785.8)	-	(785.8)
Non-Appropriated Funds Total:		-	(787.6)	-	(787.6)
Fund Source Total:		-	(787.6)	-	(787.6)
Other Operating Expenditures					

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Other Operating Expenses	-	101,666.8	5,501.8	107,168.6
Other Miscellaneous Operating	206,545.7	200,485.9	-	200,485.9
Expenditure Category Total:	206,545.7	302,152.7	5,501.8	307,654.5

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)	55,548.6	102,681.9	-	102,681.9
	Appropriated Funds Total:	55,548.6	114,660.4	3,010.1	117,670.5

Non-Appropriated Funds

AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	926.7	1,140.4	-	1,140.4
AS8906	Auxiliary Funds (Non-Appropriated)	62,078.9	66,655.1	-	66,655.1
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	345.9	234.7	-	234.7
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	6,354.4	23,133.4	2,491.7	25,625.1
AS8911	Designated Funds - Other (Non-Appropriated)	81,291.2	96,328.7	-	96,328.7
	Non-Appropriated Funds Total:	150,997.2	187,492.3	2,491.7	189,984.0
	Fund Source Total:	206,545.7	302,152.7	5,501.8	307,654.5

Capital Outlay

Capital Outlay	3,606.5	879.8	276.8	1,156.6
Expenditure Category Total:	3,606.5	879.8	276.8	1,156.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.2	-	276.8	276.8
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	38.9	-	-	-
	Appropriated Funds Total:	39.1	-	276.8	276.8

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support					
Non-Appropriated Funds					
AS8906	Auxiliary Funds (Non-Appropriated)	2,411.8	114.8	-	114.8
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	470.0	-	-	-
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	38.5	30.0	-	30.0
AS8911	Designated Funds - Other (Non-Appropriated)	647.1	735.0	-	735.0
Non-Appropriated Funds Total:		3,567.4	879.8	-	879.8
Fund Source Total:		3,606.5	879.8	276.8	1,156.6
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	11,649.1	12,822.0	931.0	13,753.0
Expenditure Category Total:		11,649.1	12,822.0	931.0	13,753.0
Fund Source					
Non-Appropriated Funds					
AS3001	Capital Infrastructure Fund (Non-Appropriated)	11,649.1	12,822.0	931.0	13,753.0
Non-Appropriated Funds Total:		11,649.1	12,822.0	931.0	13,753.0
Fund Source Total:		11,649.1	12,822.0	931.0	13,753.0
Transfers-Out					
	Transfers	143,161.2	258,090.7	-	258,090.7
Expenditure Category Total:		143,161.2	258,090.7	-	258,090.7
Fund Source					
Non-Appropriated Funds					

Program Expenditure Schedule

Agency: Arizona State University

		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.5	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	25,588.3	16,017.8	-	16,017.8
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	741.1	612.0	-	612.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	33,839.9	164,384.9	-	164,384.9
AS8911	Designated Funds - Other (Non-Appropriated)	82,991.4	77,076.0	-	77,076.0
Non-Appropriated Funds Total:		143,161.2	258,090.7	-	258,090.7
Fund Source Total:		143,161.2	258,090.7	-	258,090.7

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,520.2	106,713.6	AS1411-A
Arizona State Retirement System	106.5	6,946.0	AS8900-N
Arizona State Retirement System	178.6	20,971.8	AS8906-N
Arizona State Retirement System	14.1	2,184.0	AS8907-N
Arizona State Retirement System	383.5	26,164.7	AS8910-N
Arizona State Retirement System	871.5	54,495.3	AS8911-N

Sub Program: ASA-6-1 Institutional Support

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program:	ASA-6-0 Institutional Support				
Sub Program:	ASA-6-1 Institutional Support				
FTE					
FTE		2,730.1	3,074.5	40.0	3,114.5
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	40.0	40.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	1,441.4	1,520.2	-	1,520.2
	Appropriated Funds Total:	1,441.4	1,520.2	40.0	1,560.2
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	74.8	106.5	-	106.5
AS8906	Auxiliary Funds (Non-Appropriated)	225.2	178.6	-	178.6
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	35.3	14.1	-	14.1
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	341.1	383.5	-	383.5
AS8911	Designated Funds - Other (Non-Appropriated)	612.2	871.5	-	871.5
	Non-Appropriated Funds Total:	1,288.7	1,554.3	-	1,554.3
	Fund Source Total:	2,730.1	3,074.5	40.0	3,114.5

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support					
Sub Program: ASA-6-1 Institutional Support					
Personal Services					
Personal Services		202,263.4	217,475.4	4,206.5	221,681.9
Expenditure Category Total:		202,263.4	217,475.4	4,206.5	221,681.9
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	4,206.5	4,206.5
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	124,157.3	106,713.6	-	106,713.6
Appropriated Funds Total:		124,157.3	106,713.6	4,206.5	110,920.1
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	5,548.4	6,946.0	-	6,946.0
AS8906	Auxiliary Funds (Non-Appropriated)	18,289.3	20,971.8	-	20,971.8
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	2,038.3	2,184.0	-	2,184.0
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	21,392.8	26,164.7	-	26,164.7
AS8911	Designated Funds - Other (Non-Appropriated)	30,837.1	54,495.3	-	54,495.3
Non-Appropriated Funds Total:		78,106.1	110,761.8	-	110,761.8
Fund Source Total:		202,263.4	217,475.4	4,206.5	221,681.9

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Employee Related Expenditures				
Employee Related Expenses	54,908.0	62,232.8	1,493.3	63,726.1
Expenditure Category Total:	54,908.0	62,232.8	1,493.3	63,726.1
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	1,493.3	1,493.3
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	42,246.7	43,604.4	-	43,604.4
Appropriated Funds Total:	42,246.7	43,604.4	1,493.3	45,097.7
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,944.3	2,849.5	-	2,849.5
AS8906 Auxiliary Funds (Non-Appropriated)	6,227.5	8,539.4	-	8,539.4
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	350.8	468.2	-	468.2
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	(5,958.5)	(15,567.6)	-	(15,567.6)
AS8911 Designated Funds - Other (Non-Appropriated)	10,097.2	22,338.9	-	22,338.9
Non-Appropriated Funds Total:	12,661.4	18,628.4	-	18,628.4
Fund Source Total:	54,908.0	62,232.8	1,493.3	63,726.1

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Professional & Outside Services				
Professional and Outside Services	-	21,348.7	1,290.1	22,638.8
Other Professional & Outside Services	190,085.4	130,778.5	-	130,778.5
Expenditure Category Total:	190,085.4	152,127.2	1,290.1	153,417.3
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	1,290.1	1,290.1
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	42,063.5	21,348.7	-	21,348.7
Appropriated Funds Total:	42,063.5	21,348.7	1,290.1	22,638.8
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	22.7	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	36,171.3	31,023.9	-	31,023.9
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	1,008.3	5,898.8	-	5,898.8
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	61,453.3	63,195.5	-	63,195.5
AS8911 Designated Funds - Other (Non-Appropriated)	49,366.3	30,660.3	-	30,660.3
Non-Appropriated Funds Total:	148,021.9	130,778.5	-	130,778.5
Fund Source Total:	190,085.4	152,127.2	1,290.1	153,417.3

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Travel In-State				
Travel In-State	190.9	239.5	-	239.5
Expenditure Category Total:	190.9	239.5	-	239.5
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	38.1	33.6	-	33.6
Appropriated Funds Total:	38.1	33.6	-	33.6
Non-Appropriated Funds				
AS8906 Auxiliary Funds (Non-Appropriated)	23.6	9.0	-	9.0
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	2.4	2.5	-	2.5
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	57.6	75.4	-	75.4
AS8911 Designated Funds - Other (Non-Appropriated)	69.3	119.0	-	119.0
Non-Appropriated Funds Total:	152.8	205.9	-	205.9
Fund Source Total:	190.9	239.5	-	239.5

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Travel Out-Of-State				
Travel Out of State	2,312.2	1,711.1	-	1,711.1
Expenditure Category Total:	2,312.2	1,711.1	-	1,711.1
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	190.4	146.8	-	146.8
Appropriated Funds Total:	190.4	146.8	-	146.8
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	8.7	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	88.1	30.0	-	30.0
AS8907 Restricted Non-Federal Funds (Non- Appropriated)	147.9	122.7	-	122.7
AS8910 Designated Funds - Tuition and Fees (Non- Appropriated)	954.0	1,048.1	-	1,048.1
AS8911 Designated Funds - Other (Non- Appropriated)	923.2	363.5	-	363.5
Non-Appropriated Funds Total:	2,121.8	1,564.3	-	1,564.3
Fund Source Total:	2,312.2	1,711.1	-	1,711.1
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	(787.6)	-	(787.6)
Expenditure Category Total:	-	(787.6)	-	(787.6)
Fund Source				
Non-Appropriated Funds				
AS8907 Restricted Non-Federal Funds (Non- Appropriated)	-	(1.8)	-	(1.8)
AS8910 Designated Funds - Tuition and Fees (Non- Appropriated)	-	(785.8)	-	(785.8)
Non-Appropriated Funds Total:	-	(787.6)	-	(787.6)
Fund Source Total:	-	(787.6)	-	(787.6)

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Other Operating Expenditures				
Other Operating Expenses	-	101,666.8	5,501.8	107,168.6
Other Miscellaneous Operating	206,545.7	200,485.9	-	200,485.9
Expenditure Category Total:	206,545.7	302,152.7	5,501.8	307,654.5
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)	55,548.6	102,681.9	-	102,681.9
Appropriated Funds Total:	55,548.6	114,660.4	3,010.1	117,670.5
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	926.7	1,140.4	-	1,140.4
AS8906 Auxiliary Funds (Non-Appropriated)	62,078.9	66,655.1	-	66,655.1
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	345.9	234.7	-	234.7
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	6,354.4	23,133.4	2,491.7	25,625.1
AS8911 Designated Funds - Other (Non-Appropriated)	81,291.2	96,328.7	-	96,328.7
Non-Appropriated Funds Total:	150,997.2	187,492.3	2,491.7	189,984.0
Fund Source Total:	206,545.7	302,152.7	5,501.8	307,654.5

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Capital Outlay				
Capital Outlay	3,606.5	879.8	276.8	1,156.6
Expenditure Category Total:	3,606.5	879.8	276.8	1,156.6
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.2	-	276.8	276.8
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	38.9	-	-	-
Appropriated Funds Total:	39.1	-	276.8	276.8
Non-Appropriated Funds				
AS8906 Auxiliary Funds (Non-Appropriated)	2,411.8	114.8	-	114.8
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	470.0	-	-	-
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	38.5	30.0	-	30.0
AS8911 Designated Funds - Other (Non-Appropriated)	647.1	735.0	-	735.0
Non-Appropriated Funds Total:	3,567.4	879.8	-	879.8
Fund Source Total:	3,606.5	879.8	276.8	1,156.6
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
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Debt Service				
Debt Service	11,649.1	12,822.0	931.0	13,753.0
Expenditure Category Total:	11,649.1	12,822.0	931.0	13,753.0

Fund Source				
Non-Appropriated Funds				
AS3001 Capital Infrastructure Fund (Non-Appropriated)	11,649.1	12,822.0	931.0	13,753.0
Non-Appropriated Funds Total:	11,649.1	12,822.0	931.0	13,753.0
Fund Source Total:	11,649.1	12,822.0	931.0	13,753.0

Transfers-Out				
Transfers	143,161.2	258,090.7	-	258,090.7
Expenditure Category Total:	143,161.2	258,090.7	-	258,090.7

Fund Source				
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.5	-	-	-
AS8906 Auxiliary Funds (Non-Appropriated)	25,588.3	16,017.8	-	16,017.8
AS8907 Restricted Non-Federal Funds (Non-Appropriated)	741.1	612.0	-	612.0
AS8910 Designated Funds - Tuition and Fees (Non-Appropriated)	33,839.9	164,384.9	-	164,384.9
AS8911 Designated Funds - Other (Non-Appropriated)	82,991.4	77,076.0	-	77,076.0
Non-Appropriated Funds Total:	143,161.2	258,090.7	-	258,090.7
Fund Source Total:	143,161.2	258,090.7	-	258,090.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,520.2	106,713.6	AS1411-A
Arizona State Retirement System	106.5	6,946.0	AS8900-N
Arizona State Retirement System	178.6	20,971.8	AS8906-N
Arizona State Retirement System	14.1	2,184.0	AS8907-N

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2026 Actuals	FY 2027 Expenditure Plan	FY 2028 Funding Issue	FY 2028 Total Request
Program: ASA-6-0 Institutional Support				
Sub Program: ASA-6-1 Institutional Support				
Arizona State Retirement System	383.5	26,164.7	AS8910-N	
Arizona State Retirement System	871.5	54,495.3	AS8911-N	

Program Expenditure Schedule

Agency: Arizona State University

Administrative Costs Summary

FY 2028

Personal Services

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Administrative Costs Total:

-

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2028

5,537,496.0

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