

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 2026.

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

Agency Head: Dr. Michael Crow

Title:

President

(signature)

Phone:

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Date Prepared: September 30, 2024

| Appropriated Funds | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------------------|-----------------------------|-----------------------------|
| Total Amount Requested: | 1,265,637.0 | 237,706.7 | 1,503,343.7 |
| General Fund | 408,638.2 | 237,706.7 | 646,344.9 |
| ASU Collections Fund Tuition and Fees | 856,998.8 | * | 856,998.8 |
| Non-Appropriated Funds | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Total Amount Planned: | 3,616,787.9 | 99,654.9 | 3,716,442.8 |
| ASU Collections Fund Tuition and Fees | + | - | * |
| Capital Infrastructure Fund | 9,402.0 | 2,247.1 | 11,649.1 |
| Designated Funds - Indirect Cost Recovery | 103,430.0 | ð | 103,430.0 |
| Restricted Federal Funds | 542,225.4 | - | 542,225.4 |
| Auxiliary Funds | 306,864.9 | = | 306,864.9 |
| Restricted Non-Federal Funds | 517,437.9 | - | 517,437.9 |
| Designated Funds - Tuition and Fees | 1,785,153.5 | 97,407.8 | 1,882,561.3 |
| Designated Funds - Other | 352,274.2 | * | 352,274.2 |
| Arizona State University Total: | 4,882,424.9 | 337,361.6 | 5,219,786.5 |

Agency: Arizona State University

Fund: AA1000 General Fund

FY 2024 **FY 2025 FY 2026 AFIS Code Category of Receipt and Description Actuals Estimate** Request 4699 Miscellaneous Receipts 411,201.9 408,638.2 646,344.9 **General Fund Total:** 411,201.9 408,638.2 646,344.9

Forecast Methodology

FY 2025 revenue forecast is based on actual General Fund appropriations sourced from the FY 2025 Appropriations Report. At this time, FY 2026 revenue forecast assumes no change from FY 2025.

Fund: AS1411 ASU Collections Fund Tuition and Fees

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------|--|--------------------|---------------------|--------------------|
| 4699 | Miscellaneous Receipts | 826,715.3 | 856,998.8 | 856,998.8 |
| | ASU Collections Fund Tuition and Fees Total: | 826,715.3 | 856,998.8 | 856,998.8 |

Forecast Methodology

FY 2025 revenue forecast is based on budgeted enrollment growth and ABOR-approved tuition and fee rates for the 2024-25 academic year. At this time, FY 2026 revenue forecast assumes no change from FY 2025.

Fund: AS3001 Capital Infrastructure Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------|-------------------------------------|--------------------|---------------------|--------------------|
| 4699 | Miscellaneous Receipts | 9,269.0 | 9,402.0 | 11,649.1 |
| | Capital Infrastructure Fund Total: | 9,269.0 | 9,402.0 | 11,649.1 |

Forecast Methodology

FY 2025 and FY 2026 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.

| Agency: | | Arizona State University |
|---------|-------------|---|
| Eundi | A 6 9 0 0 0 | Designated Funds Indivest Cost Deservent |
| Fund: | AS8900 | Designated Funds - Indirect Cost Recovery |

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------|--|--------------------|---------------------|--------------------|
| 4699 | Miscellaneous Receipts | 120,085.9 | 110,230.6 | 110,230.6 |
| | Designated Funds - Indirect Cost Recovery Total: | 120,085.9 | 110,230.6 | 110,230.6 |

Forecast Methodology

FY 2025 and FY 2026 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: AS8901 Loan Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------|-------------------------------------|--------------------|---------------------|--------------------|
| 4699 | Miscellaneous Receipts | 0.0 | - | - |
| | Loan Fund Total: | 0.0 | - | - |

Forecast Methodology

Fund: AS8902 Federal Indirect Cost Recovery Fund

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------|--|--------------------|---------------------|--------------------|
| 4699 | Miscellaneous Receipts | (0.0) | | |
| | Federal Indirect Cost Recovery Fund Total: | (0.0) | - | - |

Forecast Methodology

| Agency: | | Arizona State University |
|---------|--------|--------------------------|
| | | |
| Fund: | AS8903 | Restricted Federal Funds |

| AFIS Code | Category of R | eceipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------|------------------------|---------------------------------|--------------------|---------------------|--------------------|
| 4699 | Miscellaneous Receipts | - | 547,325.1 | 542,225.4 | 542,225.4 |
| | | Restricted Federal Funds Total: | 547,325.1 | 542,225.4 | 542,225.4 |

Forecast Methodology

FY 2025 and FY 2026 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.

| und: AS8906 |
|-------------|
|-------------|

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------|-------------------------------------|--------------------|---------------------|--------------------|
| 4699 | Miscellaneous Receipts | 307,634.3 | 331,792.6 | 331,792.6 |
| | Auxiliary Funds Total: | 307,634.3 | 331,792.6 | 331,792.6 |

Forecast Methodology

FY 2025 and FY 2026 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).

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

| AFIS Code | Category of Receipt and Description | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|-----------|-------------------------------------|--------------------|---------------------|--------------------|
| 4699 | Miscellaneous Receipts | 519,353.1 | 483,609.9 | 483,609.9 |
| | Restricted Non-Federal Funds Total: | 519,353.1 | 483,609.9 | 483,609.9 |

Forecast Methodology

FY 2025 and FY 2026 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.

Agency: Arizona State University

Fund: AS8910 Designated Funds - Tuition and Fees

FY 2024 FY 2025 FY 2026 AFIS Code Category of Receipt and Description Actuals Estimate Request 4699 Miscellaneous Receipts 1,679,546.7 1,692,011.2 1,789,418.9 **Designated Funds - Tuition and Fees Total:** 1,679,546.7 1,692,011.2 1,789,418.9

Forecast Methodology

FY 2025 revenue forecast is based on budgeted enrollment growth and ABOR-approved tuition and fee rates for the 2024-25 academic year. FY 2026 revenue forecast assumes projected enrollment growth only.

Fund: AS8911 Designated Funds - Other

| AFIS Code Category of Receipt and Description | | | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request | |
|---|------------------------|---------------------------------|--------------------|---------------------|--------------------|--|
| 4699 | Miscellaneous Receipts | - | 346,304.2 | 272,418.2 | 272,418.2 | |
| | | Designated Funds - Other Total: | 346,304.2 | 272,418.2 | 272,418.2 | |

Forecast Methodology

FY 2025 and FY 2026 revenue forecasts reflect anticipated revenues from investment income and other non-auxiliary sales and services, which are designated for specific purposes.

Agency: **Arizona State University**

| Consists of tuition and registration fees that are used to support the | operations and mainten | ance of the Universi | ity. |
|--|------------------------|----------------------|--------------------|
| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
| Beginning Balance | - | (0.0) | (0.0) |
| Revenue (from Revenue Schedule) | 826,715.3 | 856,998.8 | 856,998.8 |
| otal Available | 826,715.3 | 856,998.8 | 856,998.8 |
| otal Appropriated Disbursements | 826,715.3 | 856,998.8 | 856,998.8 |
| otal Non-Appropriated Disbursements | - | - | - |
| salance Forward to Next Year | (0.0) | (0.0) | (0.0) |
| explanation for Negative Ending Balance(s): | Arizona State Univer | sity | |
| Appropriated Expenditure | | | |
| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
| Personal Services | 486,972.3 | 509,485.4 | 509,485.4 |
| Employee Related Expenditures | 142,954.3 | 164,561.3 | 164,561.3 |
| Professional & Outside Services | 92,939.7 | 61,802.2 | 61,802.2 |
| Travel In-State | 116.8 | 134.5 | 134.5 |
| Travel Out-Of-State | 1,856.4 | 794.8 | 794.8 |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | 86,029.3 | 107,037.4 | 107,037.4 |
| Equipment | - | - | - |
| Capital Outlay | 3,107.1 | 373.3 | 373.3 |
| Capital Equipment | 12,739.5 | 12,809.9 | 12,809.9 |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | - | - | - |
| Appropriated Expenditure Sub-Total: | 826,715.3 | 856,998.8 | 856,998.8 |
| 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

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| Agency: | | Arizona State University | | | |
|-----------|-----------------|--|--------------------|---------------------|--------------------|
| Fund: | AS1411 | ASU Collections Fund Tuition and Fees | | | |
| Resi | dual Equity Tı | ransfer | - | - | - |
| Tran | sfer Due to F | und Balance Cap | - | - | - |
| Prior | Committed o | r Obligated Expenditures (no entry for AY) | - | - | - |
| Non- | -Appropriated | 27th Pay Roll | - | - | |
| Appropria | ated Expendi | ture Total: | 826,715.3 | 856,998.8 | 856,998.8 |
| Appropria | ated FTE | | 6,262.6 | 6,366.7 | 6,366.7 |
| Non | -Appropriat | ed Expenditure | | | |
| Expe | enditure Cate | gories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
| Pers | onal Services | | | <u> </u> | - |
| Emp | loyee Related | Expenditures | _ | _ | - |
| Profe | essional & Ou | tside Services | - | - | |
| Trav | el In-State | | - | - | |
| Trav | el Out-Of-Sta | te | - | - | |
| Food | i | | - | - | |
| Aid T | To Organizatio | ons & Individuals | - | - | |
| Othe | r Operating E | xpenditures | - | - | |
| Equi | pment | | - | - | - |
| Capi | tal Outlay | | - | - | |
| Capi | tal Equipmen | t | - | - | |
| Non- | Capital Equip | ment | - | - | |
| Debt | Service | | - | - | - |
| Cost | Allocation & | Indirect Costs | - | - | |
| Tran | sfers-Out | | - | - | - |
| | | Non-Appropriated Expenditure Sub-Total: | - | - | |
| Non- | Lapsing Auth | ority from Prior Years | - | - | |
| Adm | inistrative Adj | ustments | - | - | |
| Capi | tal Projects (L | and, Bldgs, Improv) | - | - | |
| Appr | opriated 27th | Pay Roll | - | - | |
| Legis | slative Fund T | ransfers | - | - | |
| IT Pr | oject Transfe | rs | - | - | |
| Prop | osed Fund Tr | ansfer | - | - | |
| Resi | dual Equity Tı | ransfer | - | - | |
| Tran | sfer Due to F | und Balance Cap | - | - | |
| Prior | Committed o | r Obligated Expenditures (no entry for AY) | - | - | |
| Non- | Appropriated | 27th Pay Roll | - | - | |

| Agency: | | Arizona State University | | | | |
|----------------------|--------------|---------------------------------------|---|---|---|--|
| Fund: | AS1411 | ASU Collections Fund Tuition and Fees | | | | |
| Non-Appr | opriated Exp | penditure Total: | - | - | - | |
| Non-Appropriated FTE | | - | - | - | | |

Agency: **Arizona State University**

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | - | - | - |
| Revenue (from Revenue Schedule) | - | - | - |
| Total Available | - | - | - |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | - | - | - |

Explanation for Negative Ending Balance(s): Arizona State University

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 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 | - | - | - |
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| gency: | | Arizona State University | | | | | |
|------------|---------------|--|--------------------|---------------------|--------------------|--|--|
| und: | AS1412 | ASU Collections Fund All Other Revenue | • | | | | |
| Residu | ıal Equity Tr | ransfer | - | - | | | |
| Transfe | er Due to Fเ | und Balance Cap | - | - | | | |
| Prior C | committed o | r Obligated Expenditures (no entry for AY) | - | - | | | |
| Non-A | ppropriated | 27th Pay Roll | - | - | | | |
| ppropriate | ed Expendi | ture Total: | - | - | | | |
| ppropriate | ed FTE | | - | - | | | |
| Non-A | ppropriat | ed Expenditure | | | | | |
| Expend | diture Cate | gories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request | | |
| Person | nal Services | | - | - | | | |
| Employ | yee Related | Expenditures | - | <u>-</u> | | | |
| Profes | sional & Ou | tside Services | - | - | | | |
| Travel | In-State | | - | - | | | |
| Travel | Out-Of-Stat | te | - | - | | | |
| Food | | | - | - | | | |
| Aid To | Organizatio | ons & Individuals | - | - | | | |
| Other (| Operating E | xpenditures | - | - | | | |
| Equipn | nent | | - | - | | | |
| Capital | l Outlay | | - | - | | | |
| Capital | l Equipment | t | - | - | | | |
| Non-Ca | apital Equip | ment | - | - | | | |
| Debt S | ervice | | - | - | | | |
| Cost A | llocation & l | ndirect Costs | - | - | | | |
| Transfe | ers-Out | | | | | | |
| | | Non-Appropriated Expenditure Sub-Total: | | | | | |
| Non-La | apsing Auth | ority from Prior Years | - | - | | | |
| Admini | istrative Adj | ustments | - | - | | | |
| Capital | l Projects (L | and, Bldgs, Improv) | - | - | | | |
| Approp | oriated 27th | Pay Roll | - | - | | | |
| | ative Fund T | | | | | | |

Transfer Due to Fund Balance Cap

Non-Appropriated 27th Pay Roll

Prior Committed or Obligated Expenditures (no entry for AY)

IT Project Transfers
Proposed Fund Transfer
Residual Equity Transfer

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| Agency: | | Arizona State University | | | | |
|----------------------|--------------|--|---|---|---|--|
| Fund: | AS1412 | ASU Collections Fund All Other Revenue | | | | |
| Non-App | ropriated Ex | penditure Total: | - | - | - | |
| Non-Appropriated FTE | | - | - | _ | | |

Agency: Arizona State University

Fund: AS2472 Technology and Research Initiative Fund

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | | - | - |
| Revenue (from Revenue Schedule) | - | - | - |
| Total Available | - | - | - |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | - | - | - |

Explanation for Negative Ending Balance(s): Arizona State University

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 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 | - | - | - |
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| Agency: | | Arizona State University | | | |
|-----------|---------------|---|--------------------|---------------------|--------------------|
| Fund: | AS2472 | Technology and Research Initiative Fu | nd | | |
| Resid | dual Equity T | ransfer | - | - | |
| Trans | sfer Due to F | und Balance Cap | - | - | |
| Prior | Committed of | or Obligated Expenditures (no entry for AY) | - | - | |
| Non- | Appropriated | 27th Pay Roll | - | - | |
| Appropria | ted Expend | iture Total: | - | - | |
| Appropria | ited FTE | | - | - | |
| | | | | | |
| Non- | -Appropriat | ted Expenditure | | | |
| Expe | nditure Cate | egories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
| Pers | onal Services | S | - | - | |
| Empl | oyee Related | d Expenditures | - | - | |
| Profe | essional & Ou | utside Services | - | - | |
| Trave | el In-State | | - | - | |
| Trave | el Out-Of-Sta | te | - | - | |
| Food | | | - | - | |
| Aid T | o Organizatio | ons & Individuals | - | - | |
| Othe | r Operating E | Expenditures | - | - | |
| Equip | oment | | - | - | |
| Capit | al Outlay | | - | - | |
| Capit | al Equipmen | t | - | - | |
| Non- | Capital Equip | oment | - | - | |
| Debt | Service | | - | - | |
| Cost | Allocation & | Indirect Costs | - | - | |

| 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 | - 13 | - | - | |
| | | | | |

| Agency: | | Arizona State University | | | |
|----------|--------------|---|---|---|---|
| Fund: | AS2472 | Technology and Research Initiative Fund | | | |
| Non-Appr | opriated Exp | penditure Total: | - | - | - |
| Non-Appr | opriated FTE | . | - | - | - |

Agency: Arizona State University

Fund: AS2999 Federal Economic Recovery Fund

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | - | - | - |
| Revenue (from Revenue Schedule) | - | - | - |
| Total Available | - | - | - |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | - | - | - |

Explanation for Negative Ending Balance(s): Arizona State University

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 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 | - | - | - |
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| Agency: | | Arizona State University | | | |
|------------|----------------|--|--------------------|---------------------|--------------------|
| | | - | | | |
| Fund: | AS2999 | Federal Economic Recovery Fund | | | |
| Residu | ual Equity T | ransfer | - | - | |
| Transf | er Due to F | und Balance Cap | - | - | |
| Prior C | Committed o | r Obligated Expenditures (no entry for AY) | - | - | |
| Non-A | ppropriated | 27th Pay Roll | - | - | |
| Appropriat | ed Expendi | ture Total: | - | - | |
| Appropriat | ed FTE | | - | - | |
| Non-A | Appropriat | ed Expenditure | | | |
| Expen | diture Cate | gories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
| Persor | nal Services | | - | - | - |
| Emplo | yee Related | Expenditures | - | - | |
| | | tside Services | - | - | |
| Travel | In-State | | - | - | |
| Travel | Out-Of-Sta | te | - | - | |
| Food | | | - | - | |
| Aid To | Organizatio | ons & Individuals | - | - | |
| Other | Operating E | xpenditures | - | - | |
| Equipr | ment | | - | - | |
| Capita | l Outlay | | - | - | |
| Capita | l Equipmen | t | - | - | |
| Non-C | apital Equip | oment | - | - | |
| Debt S | Service | | - | - | |
| Cost A | Allocation & | Indirect Costs | - | - | |
| Transf | ers-Out | | - | - | |
| | | Non-Appropriated Expenditure Sub-Total: | - | - | |
| Non-L | apsing Auth | ority from Prior Years | - | - | |
| Admin | istrative Adj | ustments | - | - | |
| Capita | ıl Projects (L | and, Bldgs, Improv) | - | - | |
| Appro | priated 27th | Pay Roll | - | - | |
| Legisla | ative Fund T | ransfers | - | - | |
| IT Pro | ject Transfe | rs | - | - | |
| Propos | sed Fund Tr | ransfer | - | - | |
| Residu | ual Equity T | ransfer | - | - | |
| Transf | er Due to F | und Balance Cap | - | - | |
| Prior C | Committed o | r Obligated Expenditures (no entry for AY) | - | - | |
| Non-A | ppropriated | 27th Pay Roll | - | - | |

| Agency: | | Arizona State University | | | |
|----------|--------------|--------------------------------|---|---|---|
| Fund: | AS2999 | Federal Economic Recovery Fund | | | |
| Non-Appr | opriated Exp | penditure Total: | - | - | - |
| Non-Appr | opriated FTE | . | - | - | - |

Agency: Arizona State University

Fund: AS3001 Capital Infrastructure Fund

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | - | 0.0 | 0.0 |
| Revenue (from Revenue Schedule) | 9,269.0 | 9,402.0 | 11,649.1 |
| Total Available | 9,269.0 | 9,402.0 | 11,649.1 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 9,269.0 | 9,402.0 | 11,649.1 |
| Balance Forward to Next Year | 0.0 | 0.0 | 0.0 |

Explanation for Negative Ending Balance(s):

Arizona State University

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 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 | - | - | - |
| 18 | | | |

| Agency: | | Arizona State University | | | |
|------------|----------------|--|--------------------|---------------------|--------------------|
| Fund: | AS3001 | Capital Infrastructure Fund | | | |
| Propo | sed Fund Tr | ansfer | _ | | _ |
| - | lual Equity Ti | | - | - | _ |
| | | und Balance Cap | _ | _ | - |
| | | r Obligated Expenditures (no entry for AY) | - | - | - |
| | | 27th Pay Roll | - | - | |
| Appropriat | ted Expendi | ture Total: | _ | _ | - |
| Appropria | | | - | - | - |
| Non- | Appropriat | ed Expenditure | | | |
| Exper | nditure Cate | gories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
| Perso | nal Services | | - | - | - |
| Emplo | oyee Related | Expenditures | - | - | |
| Profes | ssional & Ou | tside Services | - | - | |
| Trave | el In-State | | - | - | |
| Trave | el Out-Of-Stat | e | - | - | |
| Food | | | - | - | |
| Aid To | o Organizatio | ons & Individuals | - | - | - |
| Other | Operating E | xpenditures | 9,269.0 | 9,402.0 | 11,649.1 |
| Equip | ment | | - | - | - |
| Capita | al Outlay | | - | - | - |
| Capita | al Equipment | | - | - | |
| Non-C | Capital Equip | ment | - | - | |
| Debt : | Service | | - | - | |
| Cost | Allocation & | ndirect Costs | - | - | |
| Trans | fers-Out | | - | - | - |
| | | Non-Appropriated Expenditure Sub-Total: | 9,269.0 | 9,402.0 | 11,649.1 |
| Non-L | _apsing Auth | ority from Prior Years | - | - | |
| Admir | nistrative Adj | ustments | - | - | |
| Capita | al Projects (L | and, Bldgs, Improv) | - | - | |
| Appro | priated 27th | Pay Roll | - | - | |
| Legisl | lative Fund T | ransfers | - | - | |
| IT Pro | oject Transfe | rs | - | - | |
| Propo | sed Fund Tr | ansfer | - | - | |
| Resid | lual Equity Ti | ansfer | - | - | |
| Trans | fer Due to F | und Balance Cap | - | - | |
| Prior | Committed o | r Obligated Expenditures (no entry for AY) | - | - | |

| Agency: | | Arizona State University | | | |
|---------|---------------|-----------------------------|---------|---------|----------|
| Fund: | AS3001 | Capital Infrastructure Fund | | | |
| Non | -Appropriated | 27th Pay Roll | - | - | - |
| Non-App | ropriated Exp | penditure Total: | 9,269.0 | 9,402.0 | 11,649.1 |
| Non-App | ropriated FTE | | - | - | - |

Agency: Arizona State University

Fund: AS8900 Designated Funds - Indirect Cost Recovery

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 66,920.5 | 75,456.0 | 82,256.6 |
| Revenue (from Revenue Schedule) | 120,085.9 | 110,230.6 | 110,230.6 |
| Total Available | 187,006.4 | 185,686.6 | 192,487.2 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 111,550.4 | 103,430.0 | 103,430.0 |
| Balance Forward to Next Year | 75,456.0 | 82,256.6 | 89,057.2 |

Explanation for Negative Ending Balance(s):

Arizona State University

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 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 | - | - | - |
| 21 | | | |

| Agency: Arizona State Universi |
|--------------------------------|
|--------------------------------|

| Fund: | AS8900 | Designated Funds - Indirect Cost Recovery | | | |
|----------|----------------|---|---|---|---|
| Prop | osed Fund T | ransfer | - | - | - |
| Resi | idual Equity T | ransfer | - | - | - |
| Tran | sfer Due to F | und Balance Cap | - | - | - |
| Prio | r Committed o | or Obligated Expenditures (no entry for AY) | - | - | - |
| Non | -Appropriated | 27th Pay Roll | - | - | - |
| Appropri | ated Expend | iture Total: | - | - | - |
| Appropri | ated FTE | | - | - | - |

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | 32,112.2 | 28,740.0 | 28,740.0 |
| Employee Related Expenditures | 10,226.3 | 10,399.0 | 10,399.0 |
| Professional & Outside Services | 35,601.0 | 33,791.8 | 33,791.8 |
| Travel In-State | 69.8 | 109.4 | 109.4 |
| Travel Out-Of-State | 1,700.2 | 704.2 | 704.2 |
| Food | - | - | - |
| Aid To Organizations & Individuals | 105.4 | 64.0 | 64.0 |
| Other Operating Expenditures | 22,318.7 | 29,935.6 | 29,935.6 |
| Equipment | - | - | - |
| Capital Outlay | 775.1 | 422.5 | 422.5 |
| Capital Equipment | 17.9 | 10.0 | 10.0 |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 8,623.8 | (746.5) | (746.5) |
| Non-Appropriated Expenditure Sub-Total: | 111,550.4 | 103,430.0 | 103,430.0 |
| 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) 22 | - | - | - |

| Agency: | | Arizona State University | | | |
|--------------------------------|--------------|---|-----------|-----------|-----------|
| Fund: | AS8900 | Designated Funds - Indirect Cost Recovery | | | |
| Non-Appropriated 27th Pay Roll | | | | - | |
| Non-Appr | opriated Exp | enditure Total: | 111,550.4 | 103,430.0 | 103,430.0 |
| Non-Appr | opriated FTE | <u> </u> | 444.1 | 333.6 | 333.6 |

| Agency: | Arizona State University |
|---------|--------------------------|
| Agency. | Alizona State University |

| Fund: | AS8901 | Loan Fund |
|---------|--------|--------------|
| ı uııu. | 700001 | Louii i uiiu |

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | - | 0.0 | 0.0 |
| Revenue (from Revenue Schedule) | 0.0 | - | - |
| Total Available | 0.0 | 0.0 | 0.0 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | 0.0 | 0.0 | 0.0 |

Explanation for Negative Ending Balance(s): Arizona State University

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 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 | - | - | - |
| 24 | | | |

| Agency: | | Arizona State University | | | |
|------------|----------------|--|--------------------|---------------------|--------------------|
| Fund: | AS8901 | Loan Fund | | | |
| Resid | ual Equity Ti | ransfer | - | - | - |
| Trans | fer Due to F | und Balance Cap | - | - | - |
| Prior (| Committed o | r Obligated Expenditures (no entry for AY) | - | - | - |
| Non-A | ppropriated | 27th Pay Roll | - | - | - |
| Appropriat | ed Expendi | ture Total: | - | - | - |
| Appropriat | ed FTE | | - | - | - |
| Non-A | Appropriat | ed Expenditure | | | |
| Expen | diture Cate | gories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
| Perso | nal Services | | - | - | - |
| Emplo | yee Related | l Expenditures | - | - | - |
| Profes | ssional & Ou | tside Services | - | - | - |
| Trave | In-State | | - | - | - |
| Travel | Out-Of-Sta | te | - | - | - |
| Food | | | - | - | - |
| Aid To | Organizatio | ons & Individuals | - | - | - |
| Other | Operating E | xpenditures | - | - | - |
| Equip | ment | | - | - | - |
| Capita | al Outlay | | - | - | - |
| Capita | al Equipmen | t | - | - | - |
| Non-C | apital Equip | oment | - | - | - |
| Debt 9 | Service | | - | - | - |
| Cost A | Allocation & | Indirect Costs | - | - | - |
| Transf | fers-Out | | | | |
| | | Non-Appropriated Expenditure Sub-Total: | | | |
| Non-L | apsing Auth | ority from Prior Years | - | - | |
| Admin | istrative Adj | ustments | - | - | |
| Capita | al Projects (L | and, Bldgs, Improv) | - | - | |
| Appro | priated 27th | Pay Roll | - | - | |
| Legisl | ative Fund T | ransfers | - | - | |
| IT Pro | ject Transfe | rs | - | - | |
| Propo | sed Fund Tr | ransfer | - | - | |
| Resid | ual Equity T | ransfer | - | - | |
| Trans | fer Due to F | und Balance Cap | - | - | |
| Prior (| Committed o | r Obligated Expenditures (no entry for AY) | - | - | |
| Non-A | ppropriated | 27th Pay Roll 25 | - | - | |

| Agency: | | Arizona State University | | | | |
|---------|---------------|--------------------------|---|---|---|---|
| Fund: | AS8901 | Loan Fund | | | | |
| Non-App | ropriated Exp | penditure Total: | - | | - | - |
| Non-App | ropriated FTE | <u> </u> | - | - | - | - |

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | - | (0.0) | (0.0) |
| Revenue (from Revenue Schedule) | (0.0) | - | - |
| Total Available | (0.0) | (0.0) | (0.0) |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | (0.0) | (0.0) | (0.0) |

Explanation for Negative Ending Balance(s): Arizona State University

Federal Indirect Cost Recovery Fund

Appropriated Expenditure

AS8902

Fund:

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | <u>-</u> | <u>-</u> | <u>-</u> _ |
| Appropriated Expenditure Sub-Total: | | <u> </u> | - |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| 27 | | | |

| Agency: | | Arizona State University | | | |
|-------------|---------------|---|--------------------|---------------------|--------------------|
| Fund: | AS8902 | Federal Indirect Cost Recovery Fund | | | |
| Residu | ıal Equity T | | _ | _ | |
| | | und Balance Cap | _ | _ | |
| | | or Obligated Expenditures (no entry for AY) | <u>-</u> | - | |
| | | 27th Pay Roll | _ | _ | |
| Appropriate | | | _ | _ | |
| Appropriate | | | - | - | |
| Non-A | Appropriat | ted Expenditure | | | |
| Expen | diture Cate | egories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
| Persor | nal Services | 3 | - | - | |
| Emplo | yee Related | d Expenditures | - | - | |
| Profes | sional & Ou | itside Services | - | - | |
| Travel | In-State | | - | - | |
| Travel | Out-Of-Sta | te | - | - | |
| Food | | | - | - | |
| Aid To | Organization | ons & Individuals | - | - | |
| Other | Operating E | Expenditures | - | - | |
| Equipr | nent | | - | - | |
| Capita | l Outlay | | - | - | |
| Capita | l Equipmen | t | - | - | |
| Non-C | apital Equip | oment | - | - | |
| Debt S | Service | | - | - | |
| Cost A | llocation & | Indirect Costs | - | - | |
| Transf | ers-Out | | | <u> </u> | |
| | | Non-Appropriated Expenditure Sub-Total: | | | |
| Non-La | apsing Auth | ority from Prior Years | - | - | |
| Admin | istrative Adj | justments | - | - | |
| | | _and, Bldgs, Improv) | - | - | |
| Approp | oriated 27th | Pay Roll | - | - | |
| - | ative Fund 1 | | - | - | |
| IT Proj | ect Transfe | ers | - | - | |
| Propos | sed Fund Tr | ransfer | - | - | |
| Residu | ıal Equity T | ransfer | - | - | |
| Transf | er Due to F | und Balance Cap | - | - | |
| Prior C | committed o | or Obligated Expenditures (no entry for AY) | - | - | |

Non-Appropriated 27th Pay Roll

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| Agency: | | Arizona State University | | | |
|---------|---------------|-------------------------------------|---|---|---|
| Fund: | AS8902 | Federal Indirect Cost Recovery Fund | | | |
| Non-App | ropriated Ex | penditure Total: | - | - | - |
| Non-Ann | ropriated FTI | = | _ | _ | _ |

Agency: Arizona State University

Fund: AS8903 Restricted Federal Funds

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | - | 0.0 | 0.0 |
| Revenue (from Revenue Schedule) | 547,325.1 | 542,225.4 | 542,225.4 |
| Total Available | 547,325.1 | 542,225.4 | 542,225.4 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 547,325.1 | 542,225.4 | 542,225.4 |
| Balance Forward to Next Year | 0.0 | 0.0 | 0.0 |

Explanation for Negative Ending Balance(s):

Arizona State University

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | | - | |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | <u> </u> | - | |
| 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 | - | - | - |
| 30 | | | |

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

| Fund: | AS8903 | Restricted Federal Funds | | | |
|----------|----------------|---|---|---|---|
| Prop | osed Fund T | ransfer | - | - | - |
| Resi | idual Equity T | ransfer | - | - | - |
| Tran | sfer Due to F | und Balance Cap | - | - | - |
| Prio | r Committed o | or Obligated Expenditures (no entry for AY) | - | - | - |
| Non | -Appropriated | 27th Pay Roll | - | - | - |
| Appropri | ated Expend | iture Total: | - | - | - |
| Appropri | ated FTE | | - | _ | _ |

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | 93,230.9 | 88,277.7 | 88,277.7 |
| Employee Related Expenditures | 29,255.0 | 27,949.4 | 27,949.4 |
| Professional & Outside Services | 21,840.0 | - | - |
| Travel In-State | 273.2 | - | - |
| Travel Out-Of-State | 4,852.3 | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | 248,929.0 | 256,441.0 | 256,441.0 |
| Other Operating Expenditures | 134,052.3 | 169,161.0 | 169,161.0 |
| Equipment | - | - | - |
| Capital Outlay | 18,812.5 | 3,266.3 | 3,266.3 |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | (3,920.1) | (2,870.0) | (2,870.0) |
| Non-Appropriated Expenditure Sub-Total: | 547,325.1 | 542,225.4 | 542,225.4 |
| 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) 31 | - | - | - |

| Agency: | | Arizona State University | | | |
|----------|---------------|--------------------------|-----------|-----------|-----------|
| Fund: | AS8903 | Restricted Federal Funds | | | |
| Non- | -Appropriated | 27th Pay Roll | - | - | - |
| Non-Appi | ropriated Exp | penditure Total: | 547,325.1 | 542,225.4 | 542,225.4 |
| Non-Appi | ropriated FTE | Ē | 1,289.1 | 1,220.6 | 1,220.6 |

Agency: Arizona State University

Fund: AS8906 Auxiliary Funds

According to ASU, the FY 2020 auxiliary fund balance deficit is attributed entirely to revenue losses and expenditure increases resulting from COVID-19. These conditions are projected to continue into FY's 2021 and FY 2022. Expenditures are being monitored and mitigated where possible but revenue losses are not within our control. A return to improved revenue streams beginning in FY 2023 is hoped for, but not guaranteed.

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | (2,532.0) | (11,676.4) | 13,251.3 |
| Revenue (from Revenue Schedule) | 307,634.3 | 331,792.6 | 331,792.6 |
| Total Available | 305,102.3 | 320,116.2 | 345,043.9 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 316,778.7 | 306,864.9 | 306,864.9 |
| Balance Forward to Next Year | (11,676.4) | 13,251.3 | 38,179.0 |

Explanation for Negative Ending Balance(s):

Arizona State University (ASU) generates a significant amount of auxiliary fund revenues and expenditures from a broad range of activities distributed across the institution. These activities relate to housing, dining, parking, information technology, performing arts, and intercollegiate athletics, among others. The negative ending balance for Fiscal Year 2024 is due in part to expenditures that exceeded revenues in ASU's intercollegiate athletic programs. This imbalance was driven by a variety of events, including higher expenditures resulting from a court decision on student athlete financial aid and growing healthcare costs for student athletes. Another contributing factor to the imbalance was lower conference distributions related to legal action from the dissolution of the PAC-12 conference.

| Expenditure Categories | | FY 2024 Actuals | FY 2025 Estimate | FY 2026 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 | 33 | - | - | - |

| Agency: | | Arizona State University | | | |
|----------|------------------|---|---|---|---|
| Fund: | AS8906 | Auxiliary Funds | | | |
| Non | -Capital Equip | oment | - | - | - |
| Deb | t Service | | - | - | - |
| Cost | t Allocation & | Indirect Costs | - | - | - |
| Tran | sfers-Out | | - | - | - |
| | | Appropriated Expenditure Sub-Total: | - | - | - |
| Non- | -Lapsing Auth | ority from Prior Years | - | - | _ |
| Adm | ninistrative Adj | justments | - | - | - |
| Capi | ital Projects (L | Land, Bldgs, Improv) | - | - | - |
| Аррі | ropriated 27th | Pay Roll | - | - | - |
| Legi | slative Fund 1 | Fransfers | - | - | - |
| IT P | roject Transfe | rs | - | - | - |
| Prop | osed Fund Ti | ransfer | - | - | - |
| Resi | idual Equity T | ransfer | - | - | - |
| Tran | sfer Due to F | und Balance Cap | - | - | - |
| Prio | r Committed c | or Obligated Expenditures (no entry for AY) | - | - | - |
| Non | -Appropriated | 27th Pay Roll | - | - | - |
| Appropri | ated Expend | iture Total: | - | - | - |
| Appropri | ated FTE | | - | - | - |

Agency: Arizona State University

Fund: AS8906 Auxiliary Funds

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|---|--------------------|---------------------|--------------------|
| Personal Services | 64,488.6 | 68,329.7 | 68,329.7 |
| Employee Related Expenditures | 18,688.6 | 21,448.4 | 21,448.4 |
| Professional & Outside Services | 41,176.3 | 40,501.4 | 40,501.4 |
| Travel In-State | 23.9 | 15.5 | 15.5 |
| Travel Out-Of-State | 5,540.0 | 7,423.5 | 7,423.5 |
| Food | - | - | - |
| Aid To Organizations & Individuals | 193.2 | 1,133.3 | 1,133.3 |
| Other Operating Expenditures | 140,719.8 | 156,100.6 | 156,100.6 |
| Equipment | - | - | - |
| Capital Outlay | 1,530.2 | 924.2 | 924.2 |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 44,418.0 | 10,988.3 | 10,988.3 |
| Non-Appropriated Expenditure Sub-Total: | 316,778.7 | 306,864.9 | 306,864.9 |
| 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: | 316,778.7 | 306,864.9 | 306,864.9 |
| -Appropriated FTE | 891.7 | 944.8 | 944.8 |

Agency: Arizona State University

Fund: AS8907 Restricted Non-Federal Funds

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 91,852.6 | 91,252.8 | 57,424.8 |
| Revenue (from Revenue Schedule) | 519,353.1 | 483,609.9 | 483,609.9 |
| Total Available | 611,205.7 | 574,862.7 | 541,034.7 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 519,952.9 | 517,437.9 | 517,437.9 |
| Balance Forward to Next Year | 91,252.8 | 57,424.8 | 23,596.8 |

Explanation for Negative Ending Balance(s): Arizona State University

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 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 36 | - | - | - |

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

| Fund: | AS8907 | Restricted Non-Federal Funds | | | |
|----------|----------------|---|---|---|---|
| Prop | oosed Fund T | ransfer | - | - | - |
| Res | idual Equity T | ransfer | - | - | - |
| Trar | nsfer Due to F | und Balance Cap | - | - | - |
| Prio | r Committed o | or Obligated Expenditures (no entry for AY) | - | - | - |
| Non | -Appropriated | 27th Pay Roll | - | - | - |
| Appropri | ated Expend | iture Total: | - | - | - |
| Appropri | ated FTE | | - | - | _ |

Non-Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | 155,370.9 | 147,728.0 | 147,728.0 |
| Employee Related Expenditures | 49,500.6 | 49,018.1 | 49,018.1 |
| Professional & Outside Services | 59,506.9 | 16,526.4 | 16,526.4 |
| Travel In-State | 554.4 | 130.7 | 130.7 |
| Travel Out-Of-State | 8,702.2 | 3,204.2 | 3,204.2 |
| Food | - | - | - |
| Aid To Organizations & Individuals | 118,165.9 | 62,998.2 | 62,998.2 |
| Other Operating Expenditures | 115,518.4 | 238,707.9 | 238,707.9 |
| Equipment | - | - | - |
| Capital Outlay | 13,719.9 | 3,937.7 | 3,937.7 |
| Capital Equipment | 106.6 | 177.5 | 177.5 |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | (1,192.9) | (4,990.8) | (4,990.8) |
| Non-Appropriated Expenditure Sub-Total: | 519,952.9 | 517,437.9 | 517,437.9 |
| 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) 37 | - | - | - |

| Agency: | | Arizona State University | | | |
|---------|---------------|------------------------------|-----------|-----------|-----------|
| Fund: | AS8907 | Restricted Non-Federal Funds | | | |
| Non | -Appropriated | 27th Pay Roll | - | - | - |
| Non-App | ropriated Exp | penditure Total: | 519,952.9 | 517,437.9 | 517,437.9 |
| Non-App | ropriated FTE | E | 2,148.4 | 2,042.8 | 2,042.8 |

Agency: Arizona State University

Fund: AS8910 Designated Funds - Tuition and Fees

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 573,519.9 | 656,727.9 | 563,585.6 |
| Revenue (from Revenue Schedule) | 1,679,546.7 | 1,692,011.2 | 1,789,418.9 |
| Total Available | 2,253,066.6 | 2,348,739.1 | 2,353,004.5 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 1,596,338.7 | 1,785,153.5 | 1,882,561.3 |
| Balance Forward to Next Year | 656,727.9 | 563,585.6 | 470,443.2 |

Explanation for Negative Ending Balance(s):

Arizona State University

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 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 | - | - | - |
| 39 | | | |

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

| Fund: | AS8910 | Designated Funds - Tuition and Fees | | | |
|-----------|---------------|---|---|---|---|
| Prop | osed Fund Tı | ransfer | - | - | - |
| Resi | dual Equity T | ransfer | - | - | - |
| Tran | sfer Due to F | und Balance Cap | - | - | - |
| Prior | Committed c | or Obligated Expenditures (no entry for AY) | - | - | - |
| Non- | Appropriated | 27th Pay Roll | - | - | - |
| Appropria | ated Expend | iture Total: | - | - | - |
| Appropria | ated FTE | | - | _ | _ |

Non-Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | 346,144.5 | 395,518.8 | 395,518.8 |
| Employee Related Expenditures | 96,515.2 | 122,714.9 | 122,714.9 |
| Professional & Outside Services | 264,074.9 | 283,528.3 | 283,528.3 |
| Travel In-State | 594.9 | 648.6 | 648.6 |
| Travel Out-Of-State | 17,356.6 | 14,798.2 | 14,798.2 |
| Food | - | - | - |
| Aid To Organizations & Individuals | 555,850.8 | 646,394.1 | 689,854.6 |
| Other Operating Expenditures | 144,234.8 | 209,957.9 | 263,905.2 |
| Equipment | - | - | - |
| Capital Outlay | 4,214.9 | 8,698.9 | 8,698.9 |
| Capital Equipment | 700.7 | 707.8 | 707.8 |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 166,651.4 | 102,186.0 | 102,186.0 |
| Non-Appropriated Expenditure Sub-Total: | 1,596,338.7 | 1,785,153.5 | 1,882,561.3 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) 40 | - | - | - |

| Agency: | | Arizona State University | | | |
|----------|--------------|-------------------------------------|-------------|-------------|-------------|
| Fund: | AS8910 | Designated Funds - Tuition and Fees | | | |
| Non- | Appropriated | 27th Pay Roll | - | - | - |
| Non-Appr | opriated Exp | enditure Total: | 1,596,338.7 | 1,785,153.5 | 1,882,561.3 |
| Non-Appr | opriated FTE | Ē | 4,786.2 | 4,591.5 | 4,591.5 |

Agency: Arizona State University

Fund: AS8911 Designated Funds - Other

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

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | 298,367.3 | 311,363.7 | 231,507.7 |
| Revenue (from Revenue Schedule) | 346,304.2 | 272,418.2 | 272,418.2 |
| Total Available | 644,671.5 | 583,781.9 | 503,925.9 |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | 333,307.8 | 352,274.2 | 352,274.2 |
| Balance Forward to Next Year | 311,363.7 | 231,507.7 | 151,651.7 |

Explanation for Negative Ending Balance(s):

Arizona State University

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 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 | - | - | - |
| 42 | | | |

|--|

| Fund: | AS8911 | Designated Funds - Other | | | |
|----------|----------------|---|---|---|---|
| Prop | oosed Fund T | ransfer | - | - | - |
| Res | idual Equity T | ransfer | - | - | - |
| Trar | nsfer Due to F | und Balance Cap | - | - | - |
| Prio | r Committed o | or Obligated Expenditures (no entry for AY) | - | - | - |
| Non | -Appropriated | 27th Pay Roll | - | - | - |
| Appropri | ated Expend | iture Total: | - | - | - |
| Appropri | ated FTE | | - | _ | _ |

Non-Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | 87,171.5 | 104,592.8 | 104,592.8 |
| Employee Related Expenditures | 27,352.0 | 36,693.8 | 36,693.8 |
| Professional & Outside Services | 67,513.0 | 51,630.1 | 51,630.1 |
| Travel In-State | 137.1 | 91.6 | 91.6 |
| Travel Out-Of-State | 2,899.9 | 1,800.0 | 1,800.0 |
| Food | - | - | - |
| Aid To Organizations & Individuals | 35,342.0 | 26,619.1 | 26,619.1 |
| Other Operating Expenditures | 85,903.5 | 83,794.8 | 83,794.8 |
| Equipment | - | - | - |
| Capital Outlay | 1,632.1 | 2,155.4 | 2,155.4 |
| Capital Equipment | 26.2 | 70.0 | 70.0 |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | 25,330.5 | 44,826.6 | 44,826.6 |
| Non-Appropriated Expenditure Sub-Total: | 333,307.8 | 352,274.2 | 352,274.2 |
| Non-Lapsing Authority from Prior Years | - | - | - |
| Administrative Adjustments | - | - | - |
| Capital Projects (Land, Bldgs, Improv) | - | - | - |
| Appropriated 27th Pay Roll | - | - | - |
| Legislative Fund Transfers | - | - | - |
| IT Project Transfers | - | - | - |
| Proposed Fund Transfer | - | - | - |
| Residual Equity Transfer | - | - | - |
| Transfer Due to Fund Balance Cap | - | - | - |
| Prior Committed or Obligated Expenditures (no entry for AY) 43 | - | - | - |

| Agency: | | Arizona State University | | | |
|----------|---------------|--------------------------|-----------|-----------|-----------|
| Fund: | AS8911 | Designated Funds - Other | | | |
| Non- | -Appropriated | 27th Pay Roll | - | - | - |
| Non-Appi | ropriated Exp | penditure Total: | 333,307.8 | 352,274.2 | 352,274.2 |
| Non-Appi | ropriated FTE | Ē | 1,205.3 | 1,214.2 | 1,214.2 |

Agency: **Arizona State University**

Fund: AS9000 **ASU Promise Program Fund**

| Cash Flow Summary | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--------------------------------------|--------------------|---------------------|--------------------|
| Beginning Balance | - | - | - |
| Revenue (from Revenue Schedule) | - | - | - |
| Total Available | - | - | - |
| Total Appropriated Disbursements | - | - | - |
| Total Non-Appropriated Disbursements | - | - | - |
| Balance Forward to Next Year | - | - | - |

Explanation for Negative Ending Balance(s): Arizona State University

Appropriated Expenditure

| Expenditure Categories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
|--|--------------------|---------------------|--------------------|
| Personal Services | - | - | - |
| Employee Related Expenditures | - | - | - |
| Professional & Outside Services | - | - | - |
| Travel In-State | - | - | - |
| Travel Out-Of-State | - | - | - |
| Food | - | - | - |
| Aid To Organizations & Individuals | - | - | - |
| Other Operating Expenditures | - | - | - |
| Equipment | - | - | - |
| Capital Outlay | - | - | - |
| Capital Equipment | - | - | - |
| Non-Capital Equipment | - | - | - |
| Debt Service | - | - | - |
| Cost Allocation & Indirect Costs | - | - | - |
| Transfers-Out | <u>-</u> | | <u>-</u> _ |
| Appropriated Expenditure Sub-Total: | <u> </u> | - | |
| 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 | - | - | - |
| 45 | | | |

| gency: | | Arizona State University | | | |
|------------|----------------|---|--------------------|---------------------|--------------------|
| und: | AS9000 | ASU Promise Program Fund | | | |
| Resid | ual Equity Ti | ransfer | - | - | |
| Trans | fer Due to F | und Balance Cap | - | - | |
| Prior (| Committed o | or Obligated Expenditures (no entry for AY) | - | - | |
| Non-A | Appropriated | 27th Pay Roll | - | - | |
| Appropriat | ted Expendi | ture Total: | - | - | |
| Appropriat | ted FTE | | - | - | |
| Non- | Appropriat | ed Expenditure | | | |
| Exper | nditure Cate | gories | FY 2024 Actuals | FY 2025 Estimate | FY 2026 Request |
| Perso | nal Services | , | - | - | |
| Emplo | oyee Related | d Expenditures | - | - | |
| Profes | ssional & Ou | tside Services | - | - | |
| Trave | l In-State | | - | - | |
| Trave | I Out-Of-Sta | te | - | - | |
| Food | | | - | - | |
| Aid To | o Organizatio | ons & Individuals | - | - | |
| Other | Operating E | xpenditures | - | - | |
| Equip | ment | | - | - | |
| Capita | al Outlay | | - | - | |
| Capita | al Equipmen | t | - | - | |
| Non-C | Capital Equip | oment | - | - | |
| Debt | Service | | - | - | |
| Cost / | Allocation & | Indirect Costs | - | - | |
| Trans | fers-Out | | | | |
| | | Non-Appropriated Expenditure Sub-Total: | | | |
| Non-L | apsing Auth | ority from Prior Years | - | - | |
| | nistrative Adj | | - | - | |
| | | and, Bldgs, Improv) | - | - | |
| Appro | priated 27th | Pay Roll | - | - | |
| - | ative Fund T | | - | - | |
| | ject Transfe | | - | - | |
| Propo | sed Fund Tr | ransfer | - | - | |
| Resid | ual Equity T | ransfer | - | - | |
| Trans | fer Due to F | und Balance Cap | - | - | |

Non-Appropriated 27th Pay Roll

Prior Committed or Obligated Expenditures (no entry for AY)

46

| Agency: | | Arizona State University | | | |
|----------|--------------|--------------------------|---|---|---|
| Fund: | AS9000 | ASU Promise Program Fund | | | |
| Non-Appr | opriated Exp | penditure Total: | - | - | - |
| Non-Appr | opriated FTE | <u> </u> | - | - | - |

Funding Issue List

Agency: Arizona State University

FY 2026

| Priority | Funding Issue Title | Total FTE | Total Amount | General Fund | Other Appropriated Funds | Non- Appropriated Funds |
|----------|---|--------------|-----------------|-----------------|--------------------------------|-------------------------------|
| 1 | AZ Healthy Tomorrow | 63.0 | 70,000.0 | 70,000.0 | - | |
| 2 | Operational Funding Restoration for Arizona Residents | 58.0 | 11,000.0 | 11,000.0 | - | - |
| 3 | Workforce, Innovation, and Technology | - | 73,000.0 | 73,000.0 | - | - |
| 4 | Capital Investment | - | 120,000.0 | 120,000.0 | - | - |
| 5 | Utilization of Incremental Non- Appropriated Tuition Funds | - | 99,654.9 | - | - | 99,654.9 |
| 6 | Remove One-Time FY25 GF Appropriations | - | (36,293.3) | (36,293.3) | - | - |
| | Total: | 121.0 | 337,361.6 | 237,706.7 | - | 99,654.9 |

| Agency | : Arizona State University | | |
|--|--|---|------------------------------------|
| lssue: | 1 AZ Healthy Tomorrow | | Calculated ERE: Uniform Allowance: |
| Pro | gram: Instruction | | 1 |
| Fun | _ | | |
| | Expenditure Categories | FY 2026 | |
| FTE | FTE | 63.0 | |
| 6000 | Personal Services | 7,643.6 | |
| 6100 | Employee Related Expenditures | 1,333.5 | |
| | Subtotal Personal Services and ERE | 8,977.1 | |
| 6200 | Professional & Outside Services | 4,883.7 | |
| 6500 | Travel In-State | 86.2 | |
| 600 | Travel Out-Of-State | 508.0 | |
| 400 | Capital Equipment | 12,687.0 | |
| | | | |
| | Program/Fund Total: | 27,142.0 | |
| Pro | | 27,142.0 | |
| Pro ₍ | gram: Organized Research | 27,142.0 | |
| 1 | gram: Organized Research | 27,142.0 FY 2026 | |
| Fun | gram: Organized Research d: AA1000 General Fund (Appropriated) | | |
| Fun | gram: Organized Research d: AA1000 General Fund (Appropriated) Expenditure Categories | FY 2026 | |
| Fun 6200 6600 | gram: Organized Research d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services | FY 2026 1,627.9 | |
| 1 | gram: Organized Research d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services Travel Out-Of-State | FY 2026 1,627.9 169.3 | |
| Fun 6200 6600 8400 | gram: Organized Research d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services Travel Out-Of-State Capital Equipment | FY 2026 1,627.9 169.3 3,744.2 | |
| Fun 6200 6600 8400 | gram: Organized Research d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services Travel Out-Of-State Capital Equipment Program/Fund Total: gram: Public Service | FY 2026 1,627.9 169.3 3,744.2 | |
| Fun 6200 6600 8400 | gram: Organized Research d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services Travel Out-Of-State Capital Equipment Program/Fund Total: gram: Public Service | FY 2026 1,627.9 169.3 3,744.2 | |
| Fun 6200 6600 3400 Prog Fun | gram: Organized Research d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services Travel Out-Of-State Capital Equipment Program/Fund Total: gram: Public Service d: AA1000 General Fund (Appropriated) | FY 2026 1,627.9 169.3 3,744.2 5,541.4 | |
| Fun 6200 6600 8400 Prog | gram: Organized Research d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services Travel Out-Of-State Capital Equipment Program/Fund Total: gram: Public Service d: AA1000 General Fund (Appropriated) | FY 2026 1,627.9 169.3 3,744.2 5,541.4 | |
| Fun 6200 6600 8400 | gram: Organized Research d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services Travel Out-Of-State Capital Equipment Program/Fund Total: gram: Public Service d: AA1000 General Fund (Appropriated) Expenditure Categories Professional & Outside Services | FY 2026 1,627.9 169.3 3,744.2 5,541.4 FY 2026 566.2 | |

| Agency | y: Arizona State University | | | |
|-------------------------------------|--|--|------------------------------------|--|
| Issue: | 1 AZ Healthy Tomorrow | | | |
| Pro | ogram: Institutional Support | | | |
| Fun | nd: AA1000 General Fund (Appropriated) | | | |
| | Expenditure Categories | FY 2026 | | |
| 6200 | Professional & Outside Services | 10,262.9 | | |
| 7000 | Other Operating Expenditures | 25,126.3 | | |
| | Program/Fund | Total: 35,389.2 | | |
| ssue: | 2 Operational Funding Restoration for Ar | izona Residents | Calculated ERE: Uniform Allowance: | |
| - I | AAAAAA Oo Oo waxaa Faraad (Aaaaaaa waataad) | | | |
| Fun | | FY 2026 | | |
| | Expenditure Categories FTE | FY 2026 25.0 | | |
| FTE | Expenditure Categories | | | |
| FTE 6000 | Expenditure Categories FTE | 25.0 | | |
| FTE 6000 6100 | Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE | 25.0 1,000.0 85.0 1,085.0 | | |
| FTE 6000 6100 7000 | Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Other Operating Expenditures | 25.0 1,000.0 85.0 1,085.0 1,625.1 | | |
| FTE 6000 6100 7000 | Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Other Operating Expenditures Capital Equipment | 25.0 1,000.0 85.0 1,085.0 1,625.1 2,500.0 | | |
| FTE 6000 6100 7000 | Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Other Operating Expenditures | 25.0 1,000.0 85.0 1,085.0 1,625.1 2,500.0 | | |
| FTE 6000 6100 7000 8400 | Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Other Operating Expenditures Capital Equipment Program/Fund | 25.0 1,000.0 85.0 1,085.0 1,625.1 2,500.0 | | |
| FTE 6000 6100 7000 8400 | Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Other Operating Expenditures Capital Equipment Program/Fund | 25.0 1,000.0 85.0 1,085.0 1,625.1 2,500.0 | | |
| FTE 6000 6100 7000 8400 | Expenditure Categories FTE Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Other Operating Expenditures Capital Equipment Program/Fund | 25.0 1,000.0 85.0 1,085.0 1,625.1 2,500.0 | | |

Program/Fund Total:

1,289.0

Agency: **Arizona State University** Issue: 2 **Operational Funding Restoration for Arizona Residents** Program: **Student Services** Fund: **AA1000 General Fund (Appropriated) Expenditure Categories FY 2026** FTE 33.0 **FTE** Personal Services 6000 495.0 5.9 6100 **Employee Related Expenditures Subtotal Personal Services and ERE** 500.9 7000 Other Operating Expenditures 4,000.0 **Program/Fund Total:** 4,500.9 Program: **Institutional Support** Fund: **AA1000 General Fund (Appropriated) Expenditure Categories FY 2026 Program/Fund Total: Calculated ERE:** Issue: 3 Workforce, Innovation, and Technology **Uniform Allowance:** Program: Instruction Fund: AA1000 **General Fund (Appropriated)**

| Program/Fund Total: | 67,541.5 |
|---------------------|----------|
| | |

Expenditure Categories

Capital Outlay

6200

7000 8100 Professional & Outside Services

Other Operating Expenditures

FY 2026

25,238.2

24,150.9

18,152.4

Arizona State University Agency: Issue: 3 Workforce, Innovation, and Technology Program: **Organized Research** Fund: **AA1000 General Fund (Appropriated) FY 2026 Expenditure Categories** 6200 1,706.4 Professional & Outside Services 7000 Other Operating Expenditures 15.4 **Program/Fund Total:** 1,721.8 Program: **Academic Support** Fund: **General Fund (Appropriated) AA1000 Expenditure Categories FY 2026** 6200 Professional & Outside Services 1,729.2 7000 Other Operating Expenditures 2,007.5 **Program/Fund Total:** 3,736.7 **Calculated ERE:** Issue: 4 **Capital Investment Uniform Allowance: Program: Institutional Support** Fund: **AA1000 General Fund (Appropriated) Expenditure Categories FY 2026** 8100 Capital Outlay 120,000.0 **Program/Fund Total:** 120,000.0 **Calculated ERE:**

Utilization of Incremental Non-Appropriated Tuition Funds

5

Issue:

Uniform Allowance:

Agency: Arizona State University

Issue: 5 Utilization of Incremental Non-Appropriated Tuition Funds

Program: Instruction

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

Expenditure Categories FY 2026

7000 Other Operating Expenditures 44,985.0

Program/Fund Total: 44,985.0

Program: Student Services

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

Expenditure Categories FY 2026

6800 Aid To Organizations & Individuals 43,460.5

Program/Fund Total: 43,460.5

Program: Institutional Support

Fund: AS3001 Capital Infrastructure Fund (Non-Appropriated)

Expenditure Categories FY 2026

7000 Other Operating Expenditures 2,247.1

Program/Fund Total: 2,247.1

Program: Institutional Support

Other Operating Expenditures

7000

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

Expenditure Categories FY 2026

Program/Fund Total: 8,962.3

Issue: 6 Remove One-Time FY25 GF Appropriations Calculated ERE:

Uniform Allowance:

8,962.3

Agency: Arizona State University

Issue: 6 Remove One-Time FY25 GF Appropriations

Program: Instruction

Fund: AA1000 General Fund (Appropriated)

Expenditure Categories FY 2026

7000 Other Operating Expenditures (36,293.3)

Program/Fund Total: (36,293.3)

Agency: Arizona State University

Issue: 1 AZ Healthy Tomorrow

Description of Issue:

Arizona faces a critical shortage of healthcare professionals, an underperforming healthcare system, and numerous healthcare disparities, including a severe lack of public health funding. These health care issues face every Arizona resident but disadvantage those in rural communities and lower income levels disproportionately. These issues also put Arizona at a competitive disadvantage in comparison with other states in attracting new businesses to the area.

Proposal:

AZ Healthy Tomorrow is a bold initiative focused on improving the overall health of Arizona communities and residents. ASU will increase the number of healthcare professionals, expand access to quality healthcare, provide healthcare training and upskilling, and improve health literacy so Arizonans can make better health decisions that will lead to better health outcomes.

Alternatives Considered:

Taking no action to address these critical healthcare disparities and healthcare issues is not an option.

Impact of Not Funding This Year:

ASU remains committed to addressing the critical healthcare challenges facing Arizona. Delays in state funding would hinder the implementation of key initiatives, slowing progress and potentially complicating private fundraising efforts.

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:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

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

Description of how this furthers the Governor's priorities:

Compared to other U.S. states, Arizona faces a critical shortage of healthcare professionals, an underperforming healthcare system, and numerous healthcare disparities among Arizona's diverse populations. Currently, it is estimated nearly 3 million Arizonans have limited access to primary care, and more than one in three Arizona hospitals face a critical staffing shortage. Arizona State University's charter drives us to assume fundamental responsibility for the overall health of the communities we serve. As an extension of that, ASU is creating a Health Enterprise in the Phoenix-metro area focused on medical engineering and technology and will pioneer health care advances and train new physicians and nurses while expanding ASU's research partnerships Arizona.

ASU continues to build robust partnerships with community organizations, healthcare providers and other stakeholders. As we continue to build out ASU Health, their feedback is being incorporated into the design and development of our medical school curriculum, as well as the other components of ASU Health. For example, we are incorporating feedback into our health literacy programs to determine the best approaches for learning opportunities for Arizonans to build their health literacy.

In her 2024 State of the State address, Governor Hobbs stressed her support for the AZ Healthy Tomorrow initiative, emphasizing the State's need for more doctors, nurses, and healthcare professionals, and calling on the Legislature to work with her "to begin a new engineering-focused medical school at Arizona State University..."

Issue: 2 Operational Funding Restoration for Arizona Residents

Description of Issue:

Over the past seventeen years, Arizona State University has experienced a significant decline in state support per resident full-time equivalent (FTE) student. In Fiscal Year 2008, the State of Arizona's per-resident student investment was \$10,967, which has since dropped to \$6,314 in Fiscal Year 2025. This reduction in funding has placed increasing financial pressure on ASU and puts pressure on tuition and fees to offset the loss. As a result, the affordability and accessibility of higher education for Arizona residents are increasingly at risk, which could negatively affect ASU's ability to produce a highly skilled workforce to support the state's economic growth.

Agency: Arizona State University

Issue: 2 Operational Funding Restoration for Arizona Residents

Proposal:

ASU requests a restoration of operational funding to mitigate the negative impacts of the state's declining investment in higher education. The requested funding would restore \$182 of the per-resident FTE student decline, ensuring that ASU can continue to offer an accessible and affordable education to Arizona families. By increasing investment in these critical areas, ASU will be better positioned to meet the growing demands of the state's workforce and continue contributing to Arizona's long-term prosperity.

Alternatives Considered: ASU has already implemented several alternative strategies to address reduced state funding, including diversifying revenue streams, forming partnerships, and adjusting tuition. However, these measures are not sufficient to cover the gap in state funding without negatively impacting students. In Fiscal Year 2025, ASU introduced a tuition surcharge to help offset the decline in state funding. While this surcharge has provided temporary relief, it places additional financial burdens on students, which is not a sustainable solution in the long term. Further tuition increases or cuts to services and programs undermine ASU's mission of providing affordable, high-quality education to Arizona residents.

Impact of Not Funding This Year:

If operational funding is not restored this year, ASU will face continued financial pressure. Which will disproportionately affect Arizona residents, particularly low-income families and those in underserved areas, by making higher education less accessible and affordable. Additionally, ASU's ability to provide resources for student support and staffing, upgrade facilities, and develop innovative learning environments will be constrained, which could limit the university's capacity to meet the workforce demands of the state. Failure to restore funding will impede ASU's role in supporting Arizona's economic growth and competitiveness by reducing the number of well-prepared graduates entering the workforce.

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:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: ASU prides itself on serving the underserved. It's a mission driven by our charter. For this school year, ASU enrolled 7,300 first-year students on campus that identify as a minority, including 4,100 first year students that identify as Hispanic/Latino and a 19% growth in our Black/African American students. ASU also continues to lead by having nearly 33% of our student body being Pell Grant eligible. ASU sustained a \$24 million cut in the FY25 budget, and it had broad implications, including: the closure of our Lake Havasu campus, a location that was serving 225 students in an area that went unserved prior to the 2012 opening of the ASU campus; a decrease in \$13 million in financial aid via the AZ Promise Program, which serves Pell-eligible students; and, approximately 800 students will not be served by the Arizona Teachers Academy, a program established to help address the state's teacher shortage.

How has feedback been incorporated from groups directly impacted by proposal?: Students are most impacted by the enacted cuts to budgets and university programs, and subsequent tuition surcharge. It's on behalf of them that we're requesting a restoration of the FY25 cuts.

Description of how this furthers the Governor's priorities:

On her website, the Governor notes one of her administration's priorities is "increasing post-secondary educational opportunities available to students." This is a mission of ASU's as well. Restoring the FY25 cuts will help fulfill our mission of offering an accessible and affordable education to Arizona families.

Issue: 3 Workforce, Innovation, and Technology

Agency: Arizona State University

Issue: 3 Workforce, Innovation, and Technology

Description of Issue:

Arizona faces an urgent need to prepare its workforce for the challenges posed by advancing technologies and a shifting global economy. Key sectors like healthcare, quantum information systems, sustainability, and learning engineering are at the forefront of national priorities. To remain competitive, Arizona must invest in the development of a skilled workforce that can meet these demands. Despite ASU's leadership in engineering and innovation, the scale of the challenges requires additional investment to ensure that Arizona remains a leader in these high demand fields.

Proposal:

ASU requests public investment to expand its workforce innovation and technology initiatives. This funding will allow ASU to grow educational pathways in fields such as healthcare, quantum information systems, sustainability, and learning engineering. These investments will ensure that Arizona builds a robust talent pipeline, attracts new industries, and remains competitive in the global economy.

Alternatives Considered:

ASU has explored alternative funding models, such as industry-sponsored initiatives and private investments. While these partnerships have been valuable, they cannot fully meet the financial needs required to scale educational and workforce programs across such a broad range of emerging technologies. Furthermore, these sources are often project-specific and do not provide the sustained operational support that the university requires to build a long-term talent pipeline.

Impact of Not Funding This Year:

Without this funding, ASU's ability to expand programs in critical sectors such as quantum information systems, sustainability, and healthcare will be constrained. This will directly impact Arizona's ability to meet workforce demands, limiting the number of graduates trained to fill key positions in high-tech industries. Additionally, industry partnerships that rely on the university's ability to rapidly develop and deploy innovations and talent may falter, slowing economic growth. A lack of investment will also hinder Arizona's ability to attract new industries and remain competitive in both national and global markets.

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: A state investment in workforce, innovation, and technology will allow ASU to expand educational pathways to meet the demand for skilled talent in emerging sectors. By investing in non-degree as well as degree programs, ASU will serve nontraditional students and further strengthen Arizona's workforce and innovation capabilities.

How has feedback been incorporated from groups directly impacted by proposal?: This proposal was developed with the needs of the state, such as a robust talent pipeline and solutions that address the challenges of a shifting workforce, in mind. As with all initiatives ASU endeavors, we strive for alignment with our charter.

Description of how this furthers the Governor's priorities:

Date Printed:

In her recent launch of the Talent Ready AZ Initiative, Governor Hobbs again emphasized her commitment to expanding pathways to meet the demand for skilled talent and driving economic development. By investing in workforce, innovation, and technology at ASU, the state will be a partner in the university's efforts to facilitate the rapid transfer of innovations from the lab to the marketplace, further supporting Arizona's rapid economic growth.

Issue: 4 Capital Investment

Agency: Arizona State University

Issue: 4 Capital Investment

Description of Issue:

ASU lacks the necessary facilities and infrastructure to support the expansion of ASU Health and its new programs, including the School of Medicine and Advanced Medical Engineering (SOMME) and the School of Technology for Public Health (STPH). Without investment in new construction and infrastructure repairs, ASU will face significant constraints in meeting the state's healthcare workforce needs and addressing critical public health challenges. Deferred maintenance and insufficient public investment in facility upkeep are compounding these issues.

Proposal:

ASU is requesting a one-time capital investment to aid in funding the construction of new ASU Health facilities on the Downtown Phoenix campus, which will house the School of Medicine and Advanced Medical Engineering and the School of Technology for Public Health. Additionally, the request includes an increase in SPEED bond authority by \$325 million, raising the total from \$800 million to \$1.125 billion. This expanded bond authority will facilitate the development of essential infrastructure projects, including new construction for ASU Health and other high-priority projects critical to Arizona's economic development.

Alternatives Considered:

This one-time capital request is a single component of ASU's broader capital plan to support the AZ Healthy Tomorrow Initiative and the development of critical infrastructure to house the School of Medicine and Advanced Medical Engineering and the School of Technology for Public Health. ASU has alternatively considered requesting the full capital investment needed through a one-time general fund appropriation. Instead, in an effort to reduce the State of Arizona's one-time burden, ASU proposes a collaborative approach in which ASU shares responsibility through increased SPEED bonding authority.

Impact of Not Funding This Year:

Without state investment, the construction of new ASU Health facilities may be delayed, pushing out occupancy and program launches to 2027 or later. Delays in these facilities would hinder ASU's ability to train healthcare professionals and address Arizona's workforce shortages in the healthcare and public health sectors. Additionally, unresolved infrastructure needs across the university's campuses may impede research productivity and safety, making it more challenging to maintain high-quality educational and operational environments.

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:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

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

Description of how this furthers the Governor's priorities:

Date Printed:

ASU has a diverse student and faculty population. ASU's charter demands that we are measured not by whom we exclude, but by whom we include. The capital funds that have been requested to support the infrastructure for the new medical school as well as other deferred capital maintenance at ASU will allow ASU to continue to increase access to high-quality research opportunities for all of our students. ASU prides itself in our ability to offer high-quality learning and research opportunities to students and not just the select few. By having the infrastructure necessary, we can continue to deliver on this promise to all of our students, including those historically underserved. As we continue to grow in a student population that is actually reflective of Arizona and our demographics, we must continue to expand and grow our capabilities to ensure equitable access to all of those within the ASU community.

As with any project ASU undertakes, we are focused on the needs of our community. We strive to grow and expand based on community feedback and interest from the broad ASU enterprise. This project is no different and developed with ASU's charter in mind. Particularly for our new school of medicine and school of public health technology, we are closely coordinating with the City of Phoenix and other impacted constituencies as planning is underway for those projects.

These capital investments, including the SPEED bonding proposal, will build off of Governor Hobbs 2024 State of the State address where she provided support for the establishment of our new medical school. Additionally, these other capital investments will support ASU's mission to become a leading global center for interdisciplinary research, discovery, innovation, entrepreneurship and development. These investments also will strengthen regional economic competitiveness for jobs through research, discovery and value-added programs, which align with the Governor's priorities for a strong economy that works for everyone in Arizona.

Agency: Arizona State University Issue: **Utilization of Incremental Non-Appropriated Tuition Funds Description of Issue:** ASU's Fiscal Year 2026 operating budget request includes the utilization of \$99,654,900 of Non-appropriated Tuition Funds for operating support, ABOR approved financial aid programs, and debt service and lease purchase payments. Proposal: Not applicable - technical adjustment. **Alternatives** Not applicable - technical adjustment. Considered: Impact of Not Not applicable - technical adjustment. Funding This Year: **Statutory Reference:** Equipment to be Purchased (if applicable): **Classification of New** Positions: Annualization(s): Alignment with Agency's Strategic **Plan or Statutory** Responsibilities: Impact on Historically Not applicable - technical adjustment. Underserved, Marginalized, or **Adversely Affected** Groups: How has feedback Not applicable - technical adjustment. been incorporated from groups directly impacted by proposal?: **Description of how** this furthers the Governor's priorities: 6 **Remove One-Time FY25 GF Appropriations** Issue: **Description of Issue:** Removal of one-time General Fund appropriations as follows: \$15,093,300 HITF premium increase and \$21,200,000 AZ Healthy Tomorrow Initiative. Proposal: Not applicable - technical adjustment. **Alternatives** Not applicable - technical adjustment. Considered: Impact of Not Not applicable - technical adjustment. **Funding This Year: Statutory Reference:** Equipment to be Purchased (if applicable): **Classification of New** Positions:

Annualization(s):

Agency: **Arizona State University** Issue: 6 Remove One-Time FY25 GF Appropriations Alignment with Agency's Strategic Plan or Statutory Responsibilities: Impact on Historically Not applicable - technical adjustment. Underserved, Marginalized, or Adversely Affected Groups: How has feedback Not applicable - technical adjustment. been incorporated from groups directly impacted by proposal?: **Description of how** this furthers the

Governor's priorities:

Agency: Arizona State University

| Appro | opriated Funds | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | - 1: | | - | | |
| ASA-1-0 | Instruction | 771,795.8 | 788,503.1 | 63,600.3 | 852,103.4 |
| ASA-2-0 | Organized Research | 14,531.4 | 14,461.3 | 8,552.2 | 23,013.5 |
| ASA-3-0 | Public Service | 2,260.5 | 2,274.0 | 1,927.4 | 4,201.4 |
| ASA-4-0 | Academic Support | 144,695.2 | 147,817.9 | 3,736.7 | 151,554.6 |
| ASA-5-0 | Student Services | 55,383.1 | 55,850.8 | 4,500.9 | 60,351.7 |
| ASA-6-0 | Institutional Support | 249,251.1 | 256,729.9 | 155,389.2 | 412,119.1 |
| | Appropriated Funds Total: | 1,237,917.2 | 1,265,637.0 | 237,706.7 | 1,503,343.7 |
| | Expenditure Categories | | | | |
| | FTE | 8,362.5 | 8,357.4 | 121.0 | 8,478.4 |
| | Personal Services | 748,055.8 | 745,536.8 | 9,138.6 | 754,675.4 |
| | Employee Related Expenditures | 215,595.0 | 236,933.0 | 1,424.4 | 238,357.4 |
| | Subtotal Personal Services and ERE | 963,650.8 | 982,469.8 | 10,563.0 | 993,032.8 |
| | Professional & Outside Services | 101,626.1 | 61,834.4 | 46,014.5 | 107,848.9 |
| | Travel In-State | 124.6 | 136.5 | 86.2 | 222.7 |
| | Travel Out-Of-State | 2,044.2 | 803.8 | 736.2 | 1,540.0 |
| | Aid To Organizations & Individuals | 5,991.8 | 5,985.8 | - | 5,985.8 |
| | Other Operating Expenditures | 123,768.0 | 196,550.9 | 20,631.9 | 217,182.8 |
| | Capital Outlay | 27,972.2 | 5,045.9 | 138,152.4 | 143,198.3 |
| | Capital Equipment | 12,739.5 | 12,809.9 | 21,522.5 | 34,332.4 |
| | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 1,237,917.2 | 1,265,637.0 | 237,706.7 | 1,503,343.7 |

| Agency | : Arizona State University | | | | |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Non-A | appropriated | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program | ı: | | | | |
| ASA-1-0 | Instruction | 606,895.1 | 592,685.2 | 44,985.0 | 637,670.2 |
| ASA-2-0 | Organized Research | 445,948.4 | 590,258.4 | - | 590,258.4 |
| ASA-3-0 | Public Service | 84,478.9 | 5,382.7 | - | 5,382.7 |
| ASA-4-0 | Academic Support | 414,132.1 | 326,125.2 | - | 326,125.2 |
| ASA-5-0 | Student Services | 1,341,722.3 | 1,439,012.1 | 43,460.5 | 1,482,472.6 |
| ASA-6-0 | Institutional Support | 541,345.9 | 663,324.3 | 11,209.4 | 674,533.7 |
| | Non-Appropriated Total: | 3,434,522.6 | 3,616,787.9 | 99,654.9 | 3,716,442.8 |
| | Expenditure Categories | | | | |
| | FTE | 10,764.8 | 10,347.5 | - | 10,347.5 |
| | Personal Services | 778,518.7 | 833,187.0 | - | 833,187.0 |
| | Employee Related Expenditures | 231,537.8 | 268,223.6 | - | 268,223.6 |
| | Subtotal Personal Services and ERE | 1,010,056.4 | 1,101,410.6 | - | 1,101,410.6 |
| | Professional & Outside Services | 489,712.1 | 425,978.0 | - | 425,978.0 |
| | Travel In-State | 1,653.3 | 995.8 | - | 995.8 |
| | Travel Out-Of-State | 41,051.3 | 27,930.1 | - | 27,930.1 |
| | Aid To Organizations & Individuals | 958,586.3 | 993,649.7 | 43,460.5 | 1,037,110.2 |
| | Other Operating Expenditures | 652,016.5 | 897,059.8 | 56,194.4 | 953,254.2 |
| | Capital Outlay | 40,684.7 | 19,405.0 | - | 19,405.0 |
| | Capital Equipment | 851.4 | 965.3 | - | 965.3 |
| | Transfers-Out | 239,910.6 | 149,393.6 | - | 149,393.6 |
| | Expenditure Categories Total: | 3,434,522.6 | 3,616,787.9 | 99,654.9 | 3,716,442.8 |
| | Arizona State University Total for All Funds: | 4,672,439.8 | 4,882,424.9 | 337,361.6 | 5,219,786.5 |
| Appro | priated and Non-Appropriated | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2025 Funding Issue | FY 2026 Tota Request |
| ASA-1-0 | Instruction | 1,378,690.9 | 1,381,188.3 | 108,585.3 | 1,489,773.6 |
| ASA-2-0 | Organized Research | 460,479.8 | 604,719.7 | 8,552.2 | 613,271.9 |
| ASA-3-0 | Public Service | 86,739.4 | 7,656.7 | 1,927.4 | 9,584.1 |
| ASA-4-0 | Academic Support | 558,827.3 | 473,943.1 | 3,736.7 | 477,679.8 |
| ASA-5-0 | Student Services | 1,397,105.4 | 1,494,862.9 | 47,961.4 | 1,542,824.3 |
| ASA-6-0 | Institutional Support | 790,597.0 | 920,054.2 | 166,598.6 | 1,086,652.8 |
| | Arizona State University Total for All Funds: | 4,672,439.8 | 4,882,424.9 | 337,361.6 | 5,219,786.5 |
| | - | 62 | | | |

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

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | - : | | | | |
| ASA-1-0 | Instruction | 403,075.4 | 393,412.3 | 63,600.3 | 457,012.6 |
| ASA-2-0 | Organized Research | 529.3 | - | 8,552.2 | 8,552.2 |
| ASA-3-0 | Public Service | - | - | 1,927.4 | 1,927.4 |
| ASA-4-0 | Academic Support | 7,317.1 | 3,247.4 | 3,736.7 | 6,984.1 |
| ASA-5-0 | Student Services | - | - | 4,500.9 | 4,500.9 |
| ASA-6-0 | Institutional Support | 280.0 | 11,978.5 | 155,389.2 | 167,367.7 |
| G | eneral Fund (Appropriated) Summary Total: | 411,201.9 | 408,638.2 | 237,706.7 | 646,344.9 |
| | Expenditure Categories | | | | |
| | FTE | 2,099.9 | 1,990.7 | 121.0 | 2,111.7 |
| | Personal Services | 261,083.5 | 236,051.4 | 9,138.6 | 245,190.0 |
| | Employee Related Expenditures | 72,640.8 | 72,371.7 | 1,424.4 | 73,796.1 |
| | Subtotal Personal Services and ERE | 333,724.3 | 308,423.1 | 10,563.0 | 318,986.1 |
| | Professional & Outside Services | 8,686.4 | 32.2 | 46,014.5 | 46,046.7 |
| | Travel In-State | 7.8 | 2.0 | 86.2 | 88.2 |
| | Travel Out-Of-State | 187.9 | 9.0 | 736.2 | 745.2 |
| | Aid To Organizations & Individuals | 5,991.8 | 5,985.8 | - | 5,985.8 |
| | Other Operating Expenditures | 37,738.7 | 89,513.5 | 20,631.9 | 110,145.4 |
| | Capital Outlay | 24,865.0 | 4,672.6 | 138,152.4 | 142,825.0 |
| | Capital Equipment | - | - | 21,522.5 | 21,522.5 |
| | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 411,201.9 | 408,638.2 | 237,706.7 | 646,344.9 |

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

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | | | | | |
| ASA-1-0 | Instruction | 368,720.4 | 395,090.8 | - | 395,090.8 |
| ASA-2-0 | Organized Research | 14,002.1 | 14,461.3 | - | 14,461.3 |
| ASA-3-0 | Public Service | 2,260.5 | 2,274.0 | - | 2,274.0 |
| ASA-4-0 | Academic Support | 137,378.1 | 144,570.5 | - | 144,570.5 |
| ASA-5-0 | Student Services | 55,383.1 | 55,850.8 | - | 55,850.8 |
| ASA-6-0 | Institutional Support | 248,971.1 | 244,751.4 | - | 244,751.4 |
| | ASU Collections Fund Tuition and Fees (Appropriated) Summary Total: | 826,715.3 | 856,998.8 | - | 856,998.8 |
| | Expenditure Categories | | | | |
| | FTE | 6,262.6 | 6,366.7 | - | 6,366.7 |
| | Personal Services | 486,972.3 | 509,485.4 | - | 509,485.4 |
| | Employee Related Expenditures | 142,954.3 | 164,561.3 | - | 164,561.3 |
| | Subtotal Personal Services and ERE | 629,926.5 | 674,046.7 | - | 674,046.7 |
| | Professional & Outside Services | 92,939.7 | 61,802.2 | - | 61,802.2 |
| | Travel In-State | 116.8 | 134.5 | - | 134.5 |
| | Travel Out-Of-State | 1,856.4 | 794.8 | - | 794.8 |
| | Aid To Organizations & Individuals | - | - | - | - |
| | Other Operating Expenditures | 86,029.3 | 107,037.4 | - | 107,037.4 |
| | Capital Outlay | 3,107.1 | 373.3 | - | 373.3 |
| | Capital Equipment | 12,739.5 | 12,809.9 | - | 12,809.9 |
| | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 826,715.3 | 856,998.8 | | 856,998.8 |

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: | | | | |
| ASA-1-0 Instruction | - | - | - | - |
| ASU Collections Fund Tuition and Fees (Non- Appropriated) Summary Total: | - | - | - | - |
| Expenditure Categories | | | | |
| FTE | - | - | - | - |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | - |
| Subtotal Personal Services and ERE | - | - | | - |
| Professional & Outside Services | - | - | - | - |
| Travel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | _ | - | _ | _ |
| Capital Outlay | _ | - | _ | _ |
| Capital Equipment | - | - | _ | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | | | | |

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

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | : - | | | | |
| ASA-1-0 | Instruction | 9,269.0 | 9,402.0 | - | 9,402.0 |
| ASA-6-0 | Institutional Support | | <u> </u> | 2,247.1 | 2,247.1 |
| Ca | pital Infrastructure Fund (Non-Appropriated) Summary Total: | 9,269.0 | 9,402.0 | 2,247.1 | 11,649.1 |
| | 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 | 9,269.0 | 9,402.0 | 2,247.1 | 11,649.1 |
| | Capital Outlay | - | - | - | - |
| | Capital Equipment | - | - | - | - |
| | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 9,269.0 | 9,402.0 | 2,247.1 | 11,649.1 |

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

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | <u> </u> | | | | |
| ASA-1-0 | Instruction | 32,266.8 | 18,183.4 | - | 18,183.4 |
| ASA-2-0 | Organized Research | (62,778.6) | (72,279.7) | - | (72,279.7) |
| ASA-4-0 | Academic Support | 134,491.8 | 150,726.3 | - | 150,726.3 |
| ASA-6-0 | Institutional Support | 7,570.5 | 6,800.0 | - | 6,800.0 |
| | Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total: | 111,550.4 | 103,430.0 | - | 103,430.0 |
| | Expenditure Categories | | | | |
| | FTE | 444.1 | 333.6 | - | 333.6 |
| | Personal Services | 32,112.2 | 28,740.0 | - | 28,740.0 |
| | Employee Related Expenditures | 10,226.3 | 10,399.0 | - | 10,399.0 |
| | Subtotal Personal Services and ERE | 42,338.5 | 39,139.0 | - | 39,139.0 |
| | Professional & Outside Services | 35,601.0 | 33,791.8 | - | 33,791.8 |
| | Travel In-State | 69.8 | 109.4 | - | 109.4 |
| | Travel Out-Of-State | 1,700.2 | 704.2 | - | 704.2 |
| | Aid To Organizations & Individuals | 105.4 | 64.0 | - | 64.0 |
| | Other Operating Expenditures | 22,318.7 | 29,935.6 | - | 29,935.6 |
| | Capital Outlay | 775.1 | 422.5 | - | 422.5 |
| | Capital Equipment | 17.9 | 10.0 | - | 10.0 |
| | Transfers-Out | 8,623.8 | (746.5) | - | (746.5) |
| | Expenditure Categories Total: | 111,550.4 | 103,430.0 | | 103,430.0 |

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

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | : - | | | | |
| ASA-1-0 | Instruction | 19,667.9 | - | - | - |
| ASA-2-0 | Organized Research | 256,472.5 | 334,376.2 | - | 334,376.2 |
| ASA-3-0 | Public Service | 19,340.3 | - | - | - |
| ASA-5-0 | Student Services | 251,844.4 | 207,849.2 | - | 207,849.2 |
| R | Restricted Federal Funds (Non-Appropriated) Summary Total: | 547,325.1 | 542,225.4 | - | 542,225.4 |
| | Expenditure Categories | | | | |
| | FTE | 1,289.1 | 1,220.6 | - | 1,220.6 |
| | Personal Services | 93,230.9 | 88,277.7 | - | 88,277.7 |
| | Employee Related Expenditures | 29,255.0 | 27,949.4 | - | 27,949.4 |
| | Subtotal Personal Services and ERE | 122,485.9 | 116,227.1 | - | 116,227.1 |
| | Professional & Outside Services | 21,840.0 | - | - | - |
| | Travel In-State | 273.2 | - | - | - |
| | Travel Out-Of-State | 4,852.3 | - | - | - |
| | Aid To Organizations & Individuals | 248,929.0 | 256,441.0 | - | 256,441.0 |
| | Other Operating Expenditures | 134,052.3 | 169,161.0 | - | 169,161.0 |
| | Capital Outlay | 18,812.5 | 3,266.3 | - | 3,266.3 |
| | Capital Equipment | - | - | - | - |
| | Transfers-Out | (3,920.1) | (2,870.0) | - | (2,870.0) |
| | Expenditure Categories Total: | 547,325.1 | 542,225.4 | | 542,225.4 |

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

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | _ : | | | | |
| ASA-1-0 | Instruction | (76,676.9) | (80,421.5) | - | (80,421.5) |
| ASA-2-0 | Organized Research | 45.6 | 29.7 | - | 29.7 |
| ASA-3-0 | Public Service | 27,339.5 | 33,040.2 | - | 33,040.2 |
| ASA-4-0 | Academic Support | 2.4 | 10.5 | - | 10.5 |
| ASA-5-0 | Student Services | 248,603.1 | 245,998.3 | - | 245,998.3 |
| ASA-6-0 | Institutional Support | 117,464.9 | 108,207.7 | - | 108,207.7 |
| Au | uxiliary Funds (Non-Appropriated) Summary Total: | 316,778.7 | 306,864.9 | - | 306,864.9 |
| | Expenditure Categories | | | | |
| | FTE | 891.7 | 944.8 | - | 944.8 |
| | Personal Services | 64,488.6 | 68,329.7 | - | 68,329.7 |
| | Employee Related Expenditures | 18,688.6 | 21,448.4 | - | 21,448.4 |
| | Subtotal Personal Services and ERE | 83,177.2 | 89,778.1 | - | 89,778.1 |
| | Professional & Outside Services | 41,176.3 | 40,501.4 | - | 40,501.4 |
| | Travel In-State | 23.9 | 15.5 | - | 15.5 |
| | Travel Out-Of-State | 5,540.0 | 7,423.5 | - | 7,423.5 |
| | Aid To Organizations & Individuals | 193.2 | 1,133.3 | - | 1,133.3 |
| | Other Operating Expenditures | 140,719.8 | 156,100.6 | - | 156,100.6 |
| | Capital Outlay | 1,530.2 | 924.2 | - | 924.2 |
| | Capital Equipment | - | - | - | - |
| | Transfers-Out | 44,418.0 | 10,988.3 | - | 10,988.3 |
| | Expenditure Categories Total: | 316,778.7 | 306,864.9 | | 306,864.9 |

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

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | _ : | | | | |
| ASA-1-0 | Instruction | 46,063.7 | 13,200.2 | - | 13,200.2 |
| ASA-2-0 | Organized Research | 244,699.4 | 322,024.4 | - | 322,024.4 |
| ASA-3-0 | Public Service | 34,821.2 | (35,827.1) | - | (35,827.1) |
| ASA-4-0 | Academic Support | 65,284.0 | 50,828.6 | - | 50,828.6 |
| ASA-5-0 | Student Services | 125,525.6 | 164,928.7 | - | 164,928.7 |
| ASA-6-0 | Institutional Support | 3,558.9 | 2,283.1 | - | 2,283.1 |
| | Restricted Non-Federal Funds (Non-Appropriated) Summary Total: | 519,952.9 | 517,437.9 | - | 517,437.9 |
| | Expenditure Categories | | | | |
| | FTE | 2,148.4 | 2,042.8 | - | 2,042.8 |
| | Personal Services | 155,370.9 | 147,728.0 | - | 147,728.0 |
| | Employee Related Expenditures | 49,500.6 | 49,018.1 | - | 49,018.1 |
| | Subtotal Personal Services and ERE | 204,871.6 | 196,746.1 | - | 196,746.1 |
| | Professional & Outside Services | 59,506.9 | 16,526.4 | - | 16,526.4 |
| | Travel In-State | 554.4 | 130.7 | - | 130.7 |
| | Travel Out-Of-State | 8,702.2 | 3,204.2 | - | 3,204.2 |
| | Aid To Organizations & Individuals | 118,165.9 | 62,998.2 | - | 62,998.2 |
| | Other Operating Expenditures | 115,518.4 | 238,707.9 | - | 238,707.9 |
| | Capital Outlay | 13,719.9 | 3,937.7 | - | 3,937.7 |
| | Capital Equipment | 106.6 | 177.5 | - | 177.5 |
| | Transfers-Out | (1,192.9) | (4,990.8) | - | (4,990.8) |
| | Expenditure Categories Total: | 519,952.9 | 517,437.9 | | 517,437.9 |

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

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | : | | | · · | |
| ASA-1-0 | Instruction | 555,513.2 | 609,189.8 | 44,985.0 | 654,174.8 |
| ASA-2-0 | Organized Research | 2,026.5 | 3,167.3 | - | 3,167.3 |
| ASA-3-0 | Public Service | (79.0) | 2,547.6 | - | 2,547.6 |
| ASA-4-0 | Academic Support | 172,990.8 | 206,240.0 | - | 206,240.0 |
| ASA-5-0 | Student Services | 665,903.5 | 762,690.8 | 43,460.5 | 806,151.3 |
| ASA-6-0 | Institutional Support | 199,983.7 | 201,318.0 | 8,962.3 | 210,280.3 |
| | Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total: | 1,596,338.7 | 1,785,153.5 | 97,407.8 | 1,882,561.3 |
| | Expenditure Categories | | | | |
| | FTE | 4,786.2 | 4,591.5 | - | 4,591.5 |
| | Personal Services | 346,144.5 | 395,518.8 | - | 395,518.8 |
| | Employee Related Expenditures | 96,515.2 | 122,714.9 | - | 122,714.9 |
| | Subtotal Personal Services and ERE | 442,659.7 | 518,233.7 | - | 518,233.7 |
| | Professional & Outside Services | 264,074.9 | 283,528.3 | - | 283,528.3 |
| | Travel In-State | 594.9 | 648.6 | - | 648.6 |
| | Travel Out-Of-State | 17,356.6 | 14,798.2 | - | 14,798.2 |
| | Aid To Organizations & Individuals | 555,850.8 | 646,394.1 | 43,460.5 | 689,854.6 |
| | Other Operating Expenditures | 144,234.8 | 209,957.9 | 53,947.3 | 263,905.2 |
| | Capital Outlay | 4,214.9 | 8,698.9 | - | 8,698.9 |
| | Capital Equipment | 700.7 | 707.8 | - | 707.8 |
| | Transfers-Out | 166,651.4 | 102,186.0 | - | 102,186.0 |
| | Expenditure Categories Total: | 1,596,338.7 | 1,785,153.5 | 97,407.8 | 1,882,561.3 |

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

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | _ : | | | | |
| ASA-1-0 | Instruction | 20,791.4 | 23,131.3 | - | 23,131.3 |
| ASA-2-0 | Organized Research | 5,482.9 | 2,940.5 | - | 2,940.5 |
| ASA-3-0 | Public Service | 3,056.8 | 5,622.0 | - | 5,622.0 |
| ASA-4-0 | Academic Support | 41,363.2 | (81,680.2) | - | (81,680.2) |
| ASA-5-0 | Student Services | 49,845.7 | 57,545.1 | - | 57,545.1 |
| ASA-6-0 | Institutional Support | 212,767.9 | 344,715.5 | - | 344,715.5 |
| De | esignated Funds - Other (Non-Appropriated) Summary Total: | 333,307.8 | 352,274.2 | - | 352,274.2 |
| | Expenditure Categories | | | | |
| | FTE | 1,205.3 | 1,214.2 | - | 1,214.2 |
| | Personal Services | 87,171.5 | 104,592.8 | - | 104,592.8 |
| | Employee Related Expenditures | 27,352.0 | 36,693.8 | - | 36,693.8 |
| | Subtotal Personal Services and ERE | 114,523.5 | 141,286.6 | - | 141,286.6 |
| | Professional & Outside Services | 67,513.0 | 51,630.1 | - | 51,630.1 |
| | Travel In-State | 137.1 | 91.6 | - | 91.6 |
| | Travel Out-Of-State | 2,899.9 | 1,800.0 | - | 1,800.0 |
| | Aid To Organizations & Individuals | 35,342.0 | 26,619.1 | - | 26,619.1 |
| | Other Operating Expenditures | 85,903.5 | 83,794.8 | - | 83,794.8 |
| | Capital Outlay | 1,632.1 | 2,155.4 | - | 2,155.4 |
| | Capital Equipment | 26.2 | 70.0 | - | 70.0 |
| | Transfers-Out | 25,330.5 | 44,826.6 | - | 44,826.6 |
| | Expenditure Categories Total: | 333,307.8 | 352,274.2 | | 352,274.2 |

| Agency: Arizona State Univer | rsity | | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| _ | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-1-0 Instruction | | | | |
| Expenditure Categories | | | | |
| FTE | 8,112.8 | 7,615.2 | 88.0 | 7,703.2 |
| Personal Services | 734,066.3 | 731,389.1 | 8,643.6 | 740,032.7 |
| Employee Related Expenditures | 221,237.4 | 241,917.1 | 1,418.5 | 243,335.6 |
| Subtotal Personal Services and ERE | 955,303.7 | 973,306.2 | 10,062.1 | 983,368.3 |
| Professional & Outside Services | 239,589.5 | 230,859.4 | 30,121.9 | 260,981.3 |
| Travel In-State | 501.5 | 373.2 | 86.2 | 459.4 |
| Travel Out-Of-State | 11,885.7 | 5,991.1 | 508.0 | 6,499.1 |
| Aid To Organizations & Individuals | 7,422.5 | (14,467.2) | - | (14,467.2) |
| Other Operating Expenditures | 84,217.3 | 149,299.1 | 34,467.7 | 183,766.8 |
| Capital Outlay | 29,709.6 | 13,298.7 | 18,152.4 | 31,451.1 |
| Capital Equipment | 17.9 | 10.0 | 15,187.0 | 15,197.0 |
| Transfers-Out | 50,043.3 | 22,517.8 | - | 22,517.8 |
| Expenditure Categories Total: | 1,378,690.9 | 1,381,188.3 | 108,585.3 | 1,489,773.6 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | 403,075.4 | 393,412.3 | 63,600.3 | 457,012.6 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 368,720.4 | 395,090.8 | - | 395,090.8 |
| Appropriated Funds Total: | 771,795.8 | 788,503.1 | 63,600.3 | 852,103.4 |

| Agency: Arizona State University | | | | | | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|--|--|--|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request | | | |
| Program: ASA-1-0 Instruction | | | | | | | |
| Non-Appropriated Funds | | | | | | | |
| ASU Collections Fund Tuition and Fees (Non-Appropriated) | - | - | - | - | | | |
| Capital Infrastructure Fund (Non- Appropriated) | 9,269.0 | 9,402.0 | - | 9,402.0 | | | |
| Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 32,266.8 | 18,183.4 | - | 18,183.4 | | | |
| Restricted Federal Funds (Non- Appropriated) | 19,667.9 | - | - | - | | | |
| Auxiliary Funds (Non-Appropriated) | (76,676.9) | (80,421.5) | - | (80,421.5) | | | |
| Restricted Non-Federal Funds (Non-Appropriated) | 46,063.7 | 13,200.2 | - | 13,200.2 | | | |
| Designated Funds - Tuition and Fees (Non-Appropriated) | 555,513.2 | 609,189.8 | 44,985.0 | 654,174.8 | | | |
| Designated Funds - Other (Non-Appropriated) | 20,791.4 | 23,131.3 | - | 23,131.3 | | | |
| Non-Appropriated Funds Total: | 606,895.1 | 592,685.2 | 44,985.0 | 637,670.2 | | | |
| Instruction Total: | 1,378,690.9 | 1,381,188.3 | 108,585.3 | 1,489,773.6 | | | |
| Sub Program: ASA-1-1 Instruction | | | | | | | |
| Expenditure Categories | | | | | | | |
| FTE | 8,112.8 | 7,615.2 | 88.0 | 7,703.2 | | | |
| Personal Services | 734,066.3 | 731,389.1 | 8,643.6 | 740,032.7 | | | |
| Employee Related Expenditures | 221,237.4 | 241,917.1 | 1,418.5 | 243,335.6 | | | |
| Subtotal Personal Services and ERE | 955,303.7 | 973,306.2 | 10,062.1 | 983,368.3 | | | |
| Professional & Outside Services | 239,589.5 | 230,859.4 | 30,121.9 | 260,981.3 | | | |
| Travel In-State | 501.5 | 373.2 | 86.2 | 459.4 | | | |
| Travel Out-Of-State | 11,885.7 | 5,991.1 | 508.0 | 6,499.1 | | | |
| Aid To Organizations & Individuals | 7,422.5 | (14,467.2) | - | (14,467.2) | | | |
| Other Operating Expenditures | 84,217.3 | 149,299.1 | 34,467.7 | 183,766.8 | | | |
| Capital Outlay | 29,709.6 | 13,298.7 | 18,152.4 | 31,451.1 | | | |
| Capital Equipment | 17.9 | 10.0 | 15,187.0 | 15,197.0 | | | |
| Transfers-Out | 50,043.3 | 22,517.8 | - | 22,517.8 | | | |
| Expenditure Categories Total: | 1,378,690.9 | 1,381,188.3 | 108,585.3 | 1,489,773.6 | | | |
| | 71 | | | | | | |
| | 74 | | | | | | |

| Agency: Arizona State Univer | sity | | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-1-0 Instruction | | | | |
| Sub Program: ASA-1-1 Instruction | | | | |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | 403,075.4 | 393,412.3 | 63,600.3 | 457,012.6 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 368,720.4 | 395,090.8 | - | 395,090.8 |
| Appropriated Funds Total: | 771,795.8 | 788,503.1 | 63,600.3 | 852,103.4 |
| Non-Appropriated Funds | | | | |
| ASU Collections Fund Tuition and Fees (Non-Appropriated) | - | - | - | - |
| Capital Infrastructure Fund (Non- Appropriated) | 9,269.0 | 9,402.0 | - | 9,402.0 |
| Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 32,266.8 | 18,183.4 | - | 18,183.4 |
| Restricted Federal Funds (Non- Appropriated) | 19,667.9 | - | - | - |
| Auxiliary Funds (Non-Appropriated) | (76,676.9) | (80,421.5) | - | (80,421.5) |
| Restricted Non-Federal Funds (Non- Appropriated) | 46,063.7 | 13,200.2 | - | 13,200.2 |
| Designated Funds - Tuition and Fees (Non- Appropriated) | 555,513.2 | 609,189.8 | 44,985.0 | 654,174.8 |
| Designated Funds - Other (Non- Appropriated) | 20,791.4 | 23,131.3 | - | 23,131.3 |
| Non-Appropriated Funds Total: | 606,895.1 | 592,685.2 | 44,985.0 | 637,670.2 |
| Instruction Total: | 1,378,690.9 | 1,381,188.3 | 108,585.3 | 1,489,773.6 |

| Agency: Arizona State Univer | rsity | | | |
|--|-------------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-2-0 Organized Research | I | _ | | |
| | | | | |
| Expenditure Categories | | | | |
| FTE | 2,751.1 | 2,945.0 | - | 2,945.0 |
| Personal Services | 201,664.6 | 217,101.6 | - | 217,101.6 |
| Employee Related Expenditures | 66,003.8 | 73,036.0 | - | 73,036.0 |
| Subtotal Personal Services and ERE | 267,668.4 | 290,137.6 | - | 290,137.6 |
| Professional & Outside Services | 72,830.9 | 20,702.3 | 3,334.3 | 24,036.6 |
| Travel In-State | 504.1 | 111.8 | - | 111.8 |
| Travel Out-Of-State | 8,907.8 | 792.6 | 169.3 | 961.9 |
| Aid To Organizations & Individuals | (1,204.9) | 18,365.7 | - | 18,365.7 |
| Other Operating Expenditures | 212,949.7 | 397,249.8 | 15.4 | 397,265.2 |
| Capital Outlay | 32,389.0 | 8,078.4 | - | 8,078.4 |
| Capital Equipment | - | - | 5,033.2 | 5,033.2 |
| Transfers-Out | (133,565.3) | (130,718.5) | - | (130,718.5) |
| Expenditure Categories Total: | 460,479.8 | 604,719.7 | 8,552.2 | 613,271.9 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | 529.3 | - | 8,552.2 | 8,552.2 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 14,002.1 | 14,461.3 | - | 14,461.3 |
| Appropriated Funds Total: | 14,531.4 | 14,461.3 | 8,552.2 | 23,013.5 |
| Non-Appropriated Funds | | | | |
| Designated Funds - Indirect Cost Recovery (Non-Appropriated) | (62,778.6) | (72,279.7) | - | (72,279.7) |
| Restricted Federal Funds (Non- Appropriated) | 256,472.5 | 334,376.2 | - | 334,376.2 |
| Auxiliary Funds (Non-Appropriated) | 45.6 | 29.7 | - | 29.7 |
| Restricted Non-Federal Funds (Non-Appropriated) | 244,699.4 | 322,024.4 | - | 322,024.4 |
| Designated Funds - Tuition and Fees (Non- Appropriated) | 2,026.5 | 3,167.3 | - | 3,167.3 |
| Designated Funds - Other (Non- Appropriated) | 5,482.9 | 2,940.5 | <u>-</u> | 2,940.5 |
| Non-Appropriated Funds Total: | 445,948.4 | 590,258.4 | | 590,258.4 |
| Organized Research Total: | 460,479. 2 6 | 604,719.7 | 8,552.2 | 613,271.9 |

PBU Summary

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: Arizona State Univer | sity | | | |
|---|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-2-0 Organized Research | | | | |
| Sub Program: ASA-2-1 Organized Research | | | | |
| Expenditure Categories | | | | |
| FTE | 2,751.1 | 2,945.0 | - | 2,945.0 |
| Personal Services | 201,664.6 | 217,101.6 | - | 217,101.6 |
| Employee Related Expenditures | 66,003.8 | 73,036.0 | - | 73,036.0 |
| Subtotal Personal Services and ERE | 267,668.4 | 290,137.6 | _ | 290,137.6 |
| Professional & Outside Services | 72,830.9 | 20,702.3 | 3,334.3 | 24,036.6 |
| Travel In-State | 504.1 | 111.8 | - | 111.8 |
| Travel Out-Of-State | 8,907.8 | 792.6 | 169.3 | 961.9 |
| Aid To Organizations & Individuals | (1,204.9) | 18,365.7 | - | 18,365.7 |
| Other Operating Expenditures | 212,949.7 | 397,249.8 | 15.4 | 397,265.2 |
| Capital Outlay | 32,389.0 | 8,078.4 | - | 8,078.4 |
| Capital Equipment | - | - | 5,033.2 | 5,033.2 |
| Transfers-Out | (133,565.3) | (130,718.5) | - | (130,718.5) |
| Expenditure Categories Total: | 460,479.8 | 604,719.7 | 8,552.2 | 613,271.9 |

| Agency: | | Arizona State Univers | ity | | | |
|--|--|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: | ASA-2-0 | Organized Research | | | | |
| Sub Program: | ASA-2-1 | Organized Research | | | | |
| Fund Source | | | | | | |
| Appropriated Fu | ınds | | | | | |
| General Fund (A | Appropriate | d) | 529.3 | - | 8,552.2 | 8,552.2 |
| ASU Collections (Appropriated) | ASU Collections Fund Tuition and Fees (Appropriated) | | 14,002.1 | 14,461.3 | _ | 14,461.3 |
| | Appro | priated Funds Total: | 14,531.4 | 14,461.3 | 8,552.2 | 23,013.5 |
| Non-Appropriate | ed Funds | | | | | |
| Designated Fun (Non-Appropria | | t Cost Recovery | (62,778.6) | (72,279.7) | - | (72,279.7) |
| Restricted Fede Appropriated) | eral Funds (I | Non- | 256,472.5 | 334,376.2 | - | 334,376.2 |
| Auxiliary Funds | (Non-Appro | opriated) | 45.6 | 29.7 | - | 29.7 |
| Restricted Non- Appropriated) | Restricted Non-Federal Funds (Non-Appropriated) | | 244,699.4 | 322,024.4 | - | 322,024.4 |
| Designated Funds - Tuition and Fees (Non- Appropriated) | | and Fees (Non- | 2,026.5 | 3,167.3 | - | 3,167.3 |
| Designated Fun Appropriated) | nds - Other (| Non- | 5,482.9 | 2,940.5 | - | 2,940.5 |
| | Non-Appro | priated Funds Total: | 445,948.4 | 590,258.4 | - | 590,258.4 |
| | Organ | ized Research Total: | 460,479.8 | 604,719.7 | 8,552.2 | 613,271.9 |

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: ASA-3-0 Public Service | | | | |
| | | | | |
| Expenditure Categories | | | | |
| FTE | 401.4 | 216.7 | - | 216.7 |
| Personal Services | 29,469.1 | 16,565.2 | <u>-</u> | 16,565.2 |
| Employee Related Expenditures | 8,881.3 | 5,201.1 | _ | 5,201.1 |
| Subtotal Personal Services and ERE | 38,350.5 | 21,766.3 | _ | 21,766.3 |
| Professional & Outside Services | 17,281.1 | 9,479.3 | 566.2 | 10,045.5 |
| Travel In-State | 215.9 | 41.9 | - | 41.9 |
| Travel Out-Of-State | 1,064.3 | 556.0 | 58.9 | 614.9 |
| Aid To Organizations & Individuals | - | (49,710.5) | - | (49,710.5) |
| Other Operating Expenditures | 34,115.9 | 26,594.6 | - | 26,594.6 |
| Capital Outlay | 246.3 | - | - | - |
| Capital Equipment | - | - | 1,302.3 | 1,302.3 |
| Transfers-Out | (4,534.6) | (1,070.9) | - | (1,070.9) |
| Expenditure Categories Total: | 86,739.4 | 7,656.7 | 1,927.4 | 9,584.1 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | _ | _ | 1,927.4 | 1,927.4 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 2,260.5 | 2,274.0 | - | 2,274.0 |
| Appropriated Funds Total: | 2,260.5 | 2,274.0 | 1,927.4 | 4,201.4 |
| Non-Appropriated Funds | | | | |
| Restricted Federal Funds (Non- Appropriated) | 19,340.3 | - | - | - |
| Auxiliary Funds (Non-Appropriated) | 27,339.5 | 33,040.2 | - | 33,040.2 |
| Restricted Non-Federal Funds (Non-Appropriated) | 34,821.2 | (35,827.1) | - | (35,827.1) |
| Designated Funds - Tuition and Fees (Non-Appropriated) | (79.0) | 2,547.6 | - | 2,547.6 |
| Designated Funds - Other (Non- Appropriated) | 3,056.8 | 5,622.0 | - | 5,622.0 |
| Non-Appropriated Funds Total: | 84,478.9 | 5,382.7 | | 5,382.7 |
| Public Service Total: | 86,739.4 | 7,656.7 | 1,927.4 | 9,584.1 |

| Agency: Arizona State Univer | sity | | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-3-0 Public Service | | | | |
| Sub Program: ASA-3-1 Public Service | | | | |
| Expenditure Categories | | | | |
| FTE | 401.4 | 216.7 | - | 216.7 |
| Personal Services | 29,469.1 | 16,565.2 | - | 16,565.2 |
| Employee Related Expenditures | 8,881.3 | 5,201.1 | - | 5,201.1 |
| Subtotal Personal Services and ERE | 38,350.5 | 21,766.3 | - | 21,766.3 |
| Professional & Outside Services | 17,281.1 | 9,479.3 | 566.2 | 10,045.5 |
| Travel In-State | 215.9 | 41.9 | - | 41.9 |
| Travel Out-Of-State | 1,064.3 | 556.0 | 58.9 | 614.9 |
| Aid To Organizations & Individuals | - | (49,710.5) | - | (49,710.5) |
| Other Operating Expenditures | 34,115.9 | 26,594.6 | - | 26,594.6 |
| Capital Outlay | 246.3 | - | - | - |
| Capital Equipment | - | - | 1,302.3 | 1,302.3 |
| Transfers-Out | (4,534.6) | (1,070.9) | - | (1,070.9) |
| Expenditure Categories Total: | 86,739.4 | 7,656.7 | 1,927.4 | 9,584.1 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | - | - | 1,927.4 | 1,927.4 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 2,260.5 | 2,274.0 | - | 2,274.0 |
| Appropriated Funds Total: | 2,260.5 | 2,274.0 | 1,927.4 | 4,201.4 |
| Non-Appropriated Funds | | | | |
| Restricted Federal Funds (Non- Appropriated) | 19,340.3 | - | - | - |
| Auxiliary Funds (Non-Appropriated) | 27,339.5 | 33,040.2 | - | 33,040.2 |
| Restricted Non-Federal Funds (Non-Appropriated) | 34,821.2 | (35,827.1) | - | (35,827.1) |
| Designated Funds - Tuition and Fees (Non- Appropriated) | (79.0) | 2,547.6 | - | 2,547.6 |
| Designated Funds - Other (Non- Appropriated) | 3,056.8 | 5,622.0 | - | 5,622.0 |
| Non-Appropriated Funds Total: | 84,478.9 | 5,382.7 | <u>-</u> | 5,382.7 |
| Public Service Total: | 86,739.4 | 7,656.7 | 1,927.4 | 9,584.1 |

PBU Summary

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: | | Arizona State University | | | | |
|----------|---------|--------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: | ASA-3-0 | Public Service | | | | |

| Agency: Arizona State Univers | sity | | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-4-0 Academic Support | | | | |
| | | | | |
| Expenditure Categories | | | | |
| FTE | 2,818.8 | 2,759.8 | - | 2,759.8 |
| Personal Services | 212,040.6 | 226,862.3 | _ | 226,862.3 |
| Employee Related Expenditures | 70,972.2 | 80,903.3 | - | 80,903.3 |
| Subtotal Personal Services and ERE | 283,012.8 | 307,765.6 | - | 307,765.6 |
| Professional & Outside Services | 65,439.8 | 60,953.3 | 1,729.2 | 62,682.5 |
| Travel In-State | 204.9 | 229.4 | - | 229.4 |
| Travel Out-Of-State | 4,766.6 | 3,429.7 | - | 3,429.7 |
| Aid To Organizations & Individuals | (225.9) | (587.1) | - | (587.1) |
| Other Operating Expenditures | 69,111.6 | 103,670.6 | 2,007.5 | 105,678.1 |
| Capital Outlay | 3,822.9 | 1,739.6 | - | 1,739.6 |
| Capital Equipment | 13,573.0 | 13,765.2 | - | 13,765.2 |
| Transfers-Out | 119,121.7 | (17,023.2) | - | (17,023.2) |
| Expenditure Categories Total: | 558,827.3 | 473,943.1 | 3,736.7 | 477,679.8 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | 7,317.1 | 3,247.4 | 3,736.7 | 6,984.1 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 137,378.1 | 144,570.5 | - | 144,570.5 |
| Appropriated Funds Total: | 144,695.2 | 147,817.9 | 3,736.7 | 151,554.6 |
| Non-Appropriated Funds | | | | |
| Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 134,491.8 | 150,726.3 | - | 150,726.3 |
| Auxiliary Funds (Non-Appropriated) | 2.4 | 10.5 | - | 10.5 |
| Restricted Non-Federal Funds (Non-Appropriated) | 65,284.0 | 50,828.6 | - | 50,828.6 |
| Designated Funds - Tuition and Fees (Non- Appropriated) | 172,990.8 | 206,240.0 | - | 206,240.0 |
| Designated Funds - Other (Non- Appropriated) | 41,363.2 | (81,680.2) | - | (81,680.2) |
| Non-Appropriated Funds Total: | 414,132.1 | 326,125.2 | - | 326,125.2 |
| Academic Support Total: | 558,827.3 | 473,943.1 | 3,736.7 | 477,679.8 |
| | 82 | | | |

| Agency: Arizona State Univers | | | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-4-0 Academic Support | | | | |
| Sub Program: ASA-4-1 Academic Support | | | | |
| Expenditure Categories | | | | |
| FTE | 2,818.8 | 2,759.8 | - | 2,759.8 |
| Personal Services | 212,040.6 | 226,862.3 | - | 226,862.3 |
| Employee Related Expenditures | 70,972.2 | 80,903.3 | _ | 80,903.3 |
| Subtotal Personal Services and ERE | 283,012.8 | 307,765.6 | | 307,765.6 |
| Professional & Outside Services | 65,439.8 | 60,953.3 | 1,729.2 | 62,682.5 |
| Travel In-State | 204.9 | 229.4 | - | 229.4 |
| Travel Out-Of-State | 4,766.6 | 3,429.7 | - | 3,429.7 |
| Aid To Organizations & Individuals | (225.9) | (587.1) | - | (587.1) |
| Other Operating Expenditures | 69,111.6 | 103,670.6 | 2,007.5 | 105,678.1 |
| Capital Outlay | 3,822.9 | 1,739.6 | - | 1,739.6 |
| Capital Equipment | 13,573.0 | 13,765.2 | - | 13,765.2 |
| Transfers-Out | 119,121.7 | (17,023.2) | - | (17,023.2) |
| Expenditure Categories Total: | 558,827.3 | 473,943.1 | 3,736.7 | 477,679.8 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | 7,317.1 | 3,247.4 | 3,736.7 | 6,984.1 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 137,378.1 | 144,570.5 | - | 144,570.5 |
| Appropriated Funds Total: | 144,695.2 | 147,817.9 | 3,736.7 | 151,554.6 |
| Non-Appropriated Funds | | | | |
| Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 134,491.8 | 150,726.3 | - | 150,726.3 |
| Auxiliary Funds (Non-Appropriated) | 2.4 | 10.5 | - | 10.5 |
| Restricted Non-Federal Funds (Non-Appropriated) | 65,284.0 | 50,828.6 | - | 50,828.6 |
| Designated Funds - Tuition and Fees (Non-Appropriated) | 172,990.8 | 206,240.0 | - | 206,240.0 |
| Designated Funds - Other (Non- Appropriated) | 41,363.2 | (81,680.2) | _ | (81,680.2) |
| Non-Appropriated Funds Total: | 414,132.1 | 326,125.2 | - | 326,125.2 |
| Academic Support Total: | 558,827.3 | 473,943.1 | 3,736.7 | 477,679.8 |

PBU Summary

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: | | Arizona State University | | | | |
|----------|---------|--------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: | ASA-4-0 | Academic Support | | | | |

| Agency: Arizona State Univer | rsity | | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-5-0 Student Services | | | | |
| | | | | |
| Expenditure Categories FTE | 2 205 5 | 2 467 6 | 22.0 | 2 200 6 |
| FIE | 2,205.5 | 2,167.6 | 33.0 | 2,200.6 |
| Personal Services | 152,803.8 | 166,198.4 | 495.0 | 166,693.4 |
| Employee Related Expenditures | 42,694.6 | 51,179.5 | 5.9 | 51,185.4 |
| Subtotal Personal Services and ERE | 195,498.4 | 217,377.9 | 500.9 | 217,878.8 |
| Professional & Outside Services | 37,378.5 | 32,211.7 | - | 32,211.7 |
| Travel In-State | 188.5 | 247.7 | - | 247.7 |
| Travel Out-Of-State | 14,197.0 | 16,275.1 | - | 16,275.1 |
| Aid To Organizations & Individuals | 958,586.3 | 1,045,475.3 | 43,460.5 | 1,088,935.8 |
| Other Operating Expenditures | 168,051.1 | 176,736.8 | 4,000.0 | 180,736.8 |
| Capital Outlay | 694.3 | 384.2 | - | 384.2 |
| Capital Equipment | - | - | - | - |
| Transfers-Out | 22,511.4 | 6,154.2 | - | 6,154.2 |
| Expenditure Categories Total: | 1,397,105.4 | 1,494,862.9 | 47,961.4 | 1,542,824.3 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| General Fund (Appropriated) | - | - | 4,500.9 | 4,500.9 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 55,383.1 | 55,850.8 | - | 55,850.8 |
| Appropriated Funds Total: | 55,383.1 | 55,850.8 | 4,500.9 | 60,351.7 |
| — Non-Appropriated Funds | | | | |
| Restricted Federal Funds (Non- Appropriated) | 251,844.4 | 207,849.2 | - | 207,849.2 |
| Auxiliary Funds (Non-Appropriated) | 248,603.1 | 245,998.3 | _ | 245,998.3 |
| Restricted Non-Federal Funds (Non-Appropriated) | 125,525.6 | 164,928.7 | - | 164,928.7 |
| Designated Funds - Tuition and Fees (Non- Appropriated) | 665,903.5 | 762,690.8 | 43,460.5 | 806,151.3 |
| Designated Funds - Other (Non- Appropriated) | 49,845.7 | 57,545.1 | | 57,545.1 |
| Non-Appropriated Funds Total: | 1,341,722.3 | 1,439,012.1 | 43,460.5 | 1,482,472.6 |
| Student Services Total: | 1,397,105.4 | 1,494,862.9 | 47,961.4 | 1,542,824.3 |
| | 85 | | | |

| Agency: Arizona State University | | | | | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|--|--|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request | | |
| Program: ASA-5-0 Student Services | | | | | | |
| Sub Program: ASA-5-1 Student Services | | | | | | |
| Expenditure Categories | | | | | | |
| FTE | 2,205.5 | 2,167.6 | 33.0 | 2,200.6 | | |
| Personal Services | 152,803.8 | 166,198.4 | 495.0 | 166,693.4 | | |
| Employee Related Expenditures | 42,694.6 | 51,179.5 | 5.9 | 51,185.4 | | |
| Subtotal Personal Services and ERE | 195,498.4 | 217,377.9 | 500.9 | 217,878.8 | | |
| Professional & Outside Services | 37,378.5 | 32,211.7 | - | 32,211.7 | | |
| Travel In-State | 188.5 | 247.7 | - | 247.7 | | |
| Travel Out-Of-State | 14,197.0 | 16,275.1 | - | 16,275.1 | | |
| Aid To Organizations & Individuals | 958,586.3 | 1,045,475.3 | 43,460.5 | 1,088,935.8 | | |
| Other Operating Expenditures | 168,051.1 | 176,736.8 | 4,000.0 | 180,736.8 | | |
| Capital Outlay | 694.3 | 384.2 | - | 384.2 | | |
| Capital Equipment | - | - | - | - | | |
| Transfers-Out | 22,511.4 | 6,154.2 | - | 6,154.2 | | |
| Expenditure Categories Total: | 1,397,105.4 | 1,494,862.9 | 47,961.4 | 1,542,824.3 | | |
| Fund Source | | | | | | |
| Appropriated Funds | | | | | | |
| General Fund (Appropriated) | - | - | 4,500.9 | 4,500.9 | | |
| ASU Collections Fund Tuition and Fees (Appropriated) | 55,383.1 | 55,850.8 | - | 55,850.8 | | |
| Appropriated Funds Total: | 55,383.1 | 55,850.8 | 4,500.9 | 60,351.7 | | |
| Non-Appropriated Funds | | | | | | |
| Restricted Federal Funds (Non-Appropriated) | 251,844.4 | 207,849.2 | - | 207,849.2 | | |
| Auxiliary Funds (Non-Appropriated) | 248,603.1 | 245,998.3 | - | 245,998.3 | | |
| Restricted Non-Federal Funds (Non-Appropriated) | 125,525.6 | 164,928.7 | - | 164,928.7 | | |
| Designated Funds - Tuition and Fees (Non-Appropriated) | 665,903.5 | 762,690.8 | 43,460.5 | 806,151.3 | | |
| Designated Funds - Other (Non- Appropriated) | 49,845.7 | 57,545.1 | | 57,545.1 | | |
| Non-Appropriated Funds Total: | 1,341,722.3 | 1,439,012.1 | 43,460.5 | 1,482,472.6 | | |
| Student Services Total: | 1,397,105.4 | 1,494,862.9 | 47,961.4 | 1,542,824.3 | | |

| Agency: | | Arizona State University | | | | | |
|----------|---------|--------------------------|--------------------|--------------------------------|--------------------------|--------------------------|--|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request | |
| Program: | ASA-5-0 | Student Services | | | | | |

| Agency: Arizona State University | | | | | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|--|--|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request | | |
| Program: ASA-6-0 Institutional Support | t . | - | | | | |
| | | | | | | |
| Expenditure Categories | | | | | | |
| FTE | 2,837.7 | 3,000.6 | - | 3,000.6 | | |
| Personal Services | 196,530.0 | 220,607.2 | - | 220,607.2 | | |
| Employee Related Expenditures | 37,343.4 | 52,919.6 | - | 52,919.6 | | |
| Subtotal Personal Services and ERE | 233,873.4 | 273,526.8 | - | 273,526.8 | | |
| Professional & Outside Services | 158,818.4 | 133,606.4 | 10,262.9 | 143,869.3 | | |
| Travel In-State | 163.0 | 128.3 | - | 128.3 | | |
| Travel Out-Of-State | 2,274.1 | 1,689.4 | - | 1,689.4 | | |
| Aid To Organizations & Individuals | (0.0) | 559.3 | - | 559.3 | | |
| Other Operating Expenditures | 207,339.0 | 240,059.8 | 36,335.7 | 276,395.5 | | |
| Capital Outlay | 1,794.9 | 950.0 | 120,000.0 | 120,950.0 | | |
| Capital Equipment | - | - | - | - | | |
| Transfers-Out | 186,334.1 | 269,534.2 | - | 269,534.2 | | |
| Expenditure Categories Total: | 790,597.0 | 920,054.2 | 166,598.6 | 1,086,652.8 | | |
| Fund Source | | | | | | |
| Appropriated Funds | | | | | | |
| General Fund (Appropriated) | 280.0 | 11,978.5 | 155,389.2 | 167,367.7 | | |
| ASU Collections Fund Tuition and Fees (Appropriated) | 248,971.1 | 244,751.4 | - | 244,751.4 | | |
| Appropriated Funds Total: | 249,251.1 | 256,729.9 | 155,389.2 | 412,119.1 | | |
| Non-Appropriated Funds | | | | | | |
| Capital Infrastructure Fund (Non- Appropriated) | - | - | 2,247.1 | 2,247.1 | | |
| Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 7,570.5 | 6,800.0 | - | 6,800.0 | | |
| Auxiliary Funds (Non-Appropriated) | 117,464.9 | 108,207.7 | - | 108,207.7 | | |
| Restricted Non-Federal Funds (Non-Appropriated) | 3,558.9 | 2,283.1 | - | 2,283.1 | | |
| Designated Funds - Tuition and Fees (Non- Appropriated) | 199,983.7 | 201,318.0 | 8,962.3 | 210,280.3 | | |
| Designated Funds - Other (Non- Appropriated) | 212,767.9 | 344,715.5 | | 344,715.5 | | |
| Non-Appropriated Funds Total: | 541,345.9 | 663,324.3 | 11,209.4 | 674,533.7 | | |
| Institutional Support Total: | 790,597 | 920,054.2 | 166,598.6 | 1,086,652.8 | | |

PBU Summary

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: Arizona State Univers | sity | | | |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-6-0 Institutional Support | | | | |
| Sub Program: ASA-6-1 Institutional Support | | | | |
| Expenditure Categories FTE | 2,837.7 | 3,000.6 | - | 3,000.6 |
| Personal Services | 196,530.0 | 220,607.2 | - | 220,607.2 |
| Employee Related Expenditures | 37,343.4 | 52,919.6 | - | 52,919.6 |
| Subtotal Personal Services and ERE | 233,873.4 | 273,526.8 | - | 273,526.8 |
| Professional & Outside Services | 158,818.4 | 133,606.4 | 10,262.9 | 143,869.3 |
| Travel In-State | 163.0 | 128.3 | - | 128.3 |
| Travel Out-Of-State | 2,274.1 | 1,689.4 | - | 1,689.4 |
| Aid To Organizations & Individuals | (0.0) | 559.3 | - | 559.3 |
| Other Operating Expenditures | 207,339.0 | 240,059.8 | 36,335.7 | 276,395.5 |
| Capital Outlay | 1,794.9 | 950.0 | 120,000.0 | 120,950.0 |
| Capital Equipment | - | - | - | - |
| Transfers-Out | 186,334.1 | 269,534.2 | - | 269,534.2 |
| Expenditure Categories Total: | 790,597.0 | 920,054.2 | 166,598.6 | 1,086,652.8 |

| | | IOI All I uli | us | | |
|---|------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| Agency: Arizon | a State Universi | ty | | | |
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-6-0 Institut | tional Support | | _ | | |
| Sub Program: ASA-6-1 Institut | tional Support | | | | |
| Fund Source | | | | | |
| Appropriated Funds | | | | | |
| General Fund (Appropriated) | | 280.0 | 11,978.5 | 155,389.2 | 167,367.7 |
| ASU Collections Fund Tuition and Fe (Appropriated) | ees | 248,971.1 | 244,751.4 | - | 244,751.4 |
| Appropriated F | unds Total: | 249,251.1 | 256,729.9 | 155,389.2 | 412,119.1 |
| Non-Appropriated Funds | | | | | |
| Capital Infrastructure Fund (Non-Appropriated) | | - | - | 2,247.1 | 2,247.1 |
| Designated Funds - Indirect Cost Re(Non-Appropriated) | covery | 7,570.5 | 6,800.0 | - | 6,800.0 |
| Auxiliary Funds (Non-Appropriated) | | 117,464.9 | 108,207.7 | - | 108,207.7 |
| Restricted Non-Federal Funds (Non-Appropriated) | | 3,558.9 | 2,283.1 | - | 2,283.1 |
| Designated Funds - Tuition and Fees Appropriated) | s (Non- | 199,983.7 | 201,318.0 | 8,962.3 | 210,280.3 |
| Designated Funds - Other (Non- Appropriated) | | 212,767.9 | 344,715.5 | - | 344,715.5 |
| Non-Appropriated F | unds Total: | 541,345.9 | 663,324.3 | 11,209.4 | 674,533.7 |
| Institutional Su | pport Total: | 790,597.0 | 920,054.2 | 166,598.6 | 1,086,652.8 |

| Agency: Arizona State Univers | sity | | | |
|------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-1-0 Instruction | | | | |
| Fund: AA1000 General Fund | | | | |
| Appropriated | | | | |
| Personal Services | 258,047.1 | 234,254.4 | 8,643.6 | 242,898.0 |
| Employee Related Expenditures | 71,726.2 | 71,866.2 | 1,418.5 | 73,284.7 |
| Subtotal Personal Services and ERE | 329,773.3 | 306,120.6 | 10,062.1 | 316,182.7 |
| Professional & Outside Services | 7,297.4 | 28.5 | 30,121.9 | 30,150.4 |
| Fravel In-State | 1.1 | 2.0 | 86.2 | 88.2 |
| Travel Out-Of-State | 105.3 | 9.0 | 508.0 | 517.0 |
| Aid To Organizations & Individuals | 5,991.8 | 5,985.8 | - | 5,985.8 |
| Other Operating Expenditures | 37,171.5 | 76,593.8 | (10,517.3) | 66,076.5 |
| Capital Outlay | 22,735.1 | 4,672.6 | 18,152.4 | 22,825.0 |
| Capital Equipment | - | - | 15,187.0 | 15,187.0 |
| Fransfers-Out | - | - | - | |
| Expenditure Categories Total: | 403,075.4 | 393,412.3 | 63,600.3 | 457,012.6 |
| General Fund Total: | 403,075.4 | 393,412.3 | 63,600.3 | 457,012.0 |
| Fund: AS1411 ASU Collections Fun | d Tuition and Fee | s | | |
| Appropriated | | | | |
| Personal Services | 270,889.1 | 282,290.6 | - | 282,290.6 |
| Employee Related Expenditures | 73,648.0 | 83,938.5 | _ | 83,938.5 |
| Subtotal Personal Services and ERE | 344,537.0 | 366,229.1 | | 366,229.1 |
| Professional & Outside Services | 5,762.9 | 1,139.1 | - | 1,139.1 |
| Travel In-State | 35.5 | 39.0 | - | 39.0 |
| Travel Out-Of-State | 937.0 | 402.6 | - | 402.6 |
| Aid To Organizations & Individuals | - | - | - | |
| Other Operating Expenditures | 15,410.4 | 27,281.0 | - | 27,281.0 |
| Capital Outlay | 2,037.6 | - | - | - |
| Capital Equipment | - | - | - | - |
| Fransfers-Out | - | - | - | |
| Expenditure Categories Total: | 368,720.4 | 395,090.8 | | 395,090.8 |
| | 91 | | | |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|---------------------------------|---|---|---------------------------------------|
| Program: ASA-1-0 Instruction | | | | |
| Fund: AS1411 ASU Collections Fun | d Tuition and Fee | s | | |
| Non-Appropriated | | | | |
| Personal Services | - | - | _ | _ |
| Employee Related Expenditures | - | - | _ | _ |
| Subtotal Personal Services and ERE | _ | _ | _ | |
| Professional & Outside Services | - | - | - | - |
| Fravel In-State | - | - | - | - |
| Travel Out-Of-State | <u>-</u> | - | - | _ |
| Aid To Organizations & Individuals | <u>-</u> | - | - | _ |
| Other Operating Expenditures | <u>-</u> | - | - | _ |
| Capital Outlay | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | | | | - |
| ASU Collections Fund Tuition and Fees Total: | 368,720.4 | 395,090.8 | | 395,090.8 |
| | | | | |
| Fund: AS3001 Capital Infrastructure | Fund | | | |
| Fund: AS3001 Capital Infrastructure Non-Appropriated | Fund | | | |
| Non-Appropriated | Fund | | | |
| Non-Appropriated Personal Services | Fund - - | | | - |
| Non-Appropriated Personal Services Employee Related Expenditures | - Fund | - - - | - - - | - |
| Non-Appropriated Personal Services | | - - - - | - - - - | - |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE | | - - - - | - - - - | - - - |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services | | - - - - - | - - - - - | - - - - - |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State | | - - - - - - - | - - - - - - - | - - - - - |
| 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 | 9,269.0 | - - - - - - 9,402.0 | - - - - - - - | - - - - - - 9,402.0 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State | - - - - - - - | - - - - - - 9,402.0 | - - - - - - - - | 9,402.0 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay | - - - - - - - | - - - - - - 9,402.0 | - - - - - - - - - | 9,402.0 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment | - - - - - - - | - - - - - 9,402.0 | - - - - - - - - - | 9,402.0 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Aid To Organizations & Individuals Other Operating Expenditures | - - - - - - - | - - - - - 9,402.0 - - - | - - - - - - - - - - - | 9,402.0 |

| Agency: | Arizona State Univer | isity | | | |
|-------------------------------|---------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-1-0 | Instruction | | | | |
| Fund: AS3001 | Capital Infrastructur | e Fund | | | |
| Capital Infra | astructure Fund Total: | 9,269.0 | 9,402.0 | - | 9,402.0 |
| Fund: AS8900 | Designated Funds - | Indirect Cost Reco | overy | | |
| Non-Appropriated | | | | | |
| Personal Services | | 9,103.2 | 7,789.2 | - | 7,789.2 |
| Employee Related Expendi | tures | 2,725.1 | 2,711.4 | - | 2,711.4 |
| Subtotal Personal Service | es and ERE | 11,828.3 | 10,500.6 | - | 10,500.6 |
| Professional & Outside Ser | vices | 8,809.9 | 7,722.5 | - | 7,722.5 |
| Travel In-State | | 34.0 | 32.3 | - | 32.3 |
| Travel Out-Of-State | | 863.0 | 337.7 | - | 337.7 |
| Aid To Organizations & Ind | viduals | 94.0 | 64.0 | - | 64.0 |
| Other Operating Expenditu | res | 8,039.5 | 6,153.4 | - | 6,153.4 |
| Capital Outlay | | 325.0 | 422.5 | - | 422.5 |
| Capital Equipment | | 17.9 | 10.0 | - | 10.0 |
| Transfers-Out | | 2,255.2 | (7,059.6) | - | (7,059.6) |
| Expendi | ture Categories Total: | 32,266.8 | 18,183.4 | - | 18,183.4 |
| Designated Funds - I | ndirect Cost Recovery Total: | 32,266.8 | 18,183.4 | - | 18,183. |
| Fund: AS8903 Non-Appropriated | Restricted Federal F | unds | | | |
| Personal Services | | 5,112.4 | - | - | |
| Employee Related Expendi | tures | 1,422.8 | _ | - | - |
| Subtotal Personal Service | es and ERE | 6,535.2 | - | - | |
| Professional & Outside Ser | vices | 3,917.6 | - | - | |
| Travel In-State | | 21.1 | - | - | |
| Travel Out-Of-State | | 437.9 | - | - | |
| Aid To Organizations & Ind | viduals | 2,954.2 | - | - | |
| Other Operating Expenditur | res | 5,658.5 | - | - | |
| Capital Outlay | | - | - | - | |
| Capital Equipment | | 93 | | | |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: | Arizona State Univer | rsity | | | |
|-----------------|---------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: | ASA-1-0 Instruction | | | | |
| Fund: | AS8903 Restricted Federal F | unds | | | |
| Transfers-Out | | 143.4 | - | - | - |
| | Expenditure Categories Total: | 19,667.9 | - | | |
| | Restricted Federal Funds Total: | 19,667.9 | - | | |
| Fund: | AS8906 Auxiliary Funds | | | | |
| Non-Appro | priated | | | | |
| Personal Servic | ces | (12,623.5) | (12,399.6) | - | (12,399.6) |
| Employee Rela | ted Expenditures | (1,432.9) | (1,383.3) | - | (1,383.3) |
| Subtotal Perso | onal Services and ERE | (14,056.4) | (13,782.9) | - | (13,782.9) |
| Professional & | Outside Services | 281.2 | 26.0 | - | 26.0 |
| Travel In-State | | 0.4 | - | - | |
| Travel Out-Of-S | State | 9.9 | - | - | - |
| Aid To Organiz | ations & Individuals | - | - | - | - |
| Other Operating | g Expenditures | (67,833.4) | (67,770.9) | - | (67,770.9) |
| Capital Outlay | | 695.6 | - | - | - |
| Capital Equipm | ent | - | - | - | - |
| Transfers-Out | | 4,225.8 | 1,106.3 | - | 1,106.3 |
| | Expenditure Categories Total: | (76,676.9) | (80,421.5) | _ | (80,421.5) |
| | Auxiliary Funds Total: | (76,676.9) | (80,421.5) | | (80,421.5 |
| Fund: | AS8907 Restricted Non-Fede | eral Funds | | | |
| Non-Appro | priated | | | | |
| Personal Servic | ces | 23,778.3 | 16,138.7 | - | 16,138.7 |
| Employee Rela | ted Expenditures | 6,376.4 | 4,725.6 | - | 4,725.6 |
| Subtotal Perso | onal Services and ERE | 30,154.8 | 20,864.3 | - | 20,864.3 |
| Professional & | Outside Services | 7,153.7 | 4,598.0 | - | 4,598.0 |
| Travel In-State | | 94.8 | 49.8 | - | 49.8 |
| T 0.4 Of C | State | 1,570.1 | 1,046.8 | - | 1,046.8 |
| Travel Out-Of-S | | | | | |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: | | Arizona State University | sity | | | |
|-----------------|-----------------|--------------------------|--------------------|--------------------------------|--------------------------|-------------------------|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Reques |
| Program: | ASA-1-0 | Instruction | | | | |
| Fund: | AS8907 | Restricted Non-Fede | ral Funds | | | |
| Other Operating | g Expenditures | S | 8,760.3 | 5,602.0 | - | 5,602.0 |
| Capital Outlay | | | 407.3 | 40.0 | - | 40.0 |
| Capital Equipme | ent | | - | - | - | |
| Transfers-Out | | | (324.4) | 1,194.5 | - | 1,194.5 |
| | Expenditu | re Categories Total: | 46,063.7 | 13,200.2 | - | 13,200.2 |
| Res | stricted Non-F | Federal Funds Total: | 46,063.7 | 13,200.2 | | 13,200. |
| Fund: | AS8910 | Designated Funds - 1 | Tuition and Fees | | | |
| Non-Appro | priated | | | | | |
| Personal Servic | | | 169,217.3 | 194,496.1 | - | 194,496. ⁻ |
| Employee Rela | ted Expenditu | res | 63,635.4 | 77,154.2 | - | 77,154.2 |
| Subtotal Perso | - | | 232,852.7 | 271,650.3 | - | 271,650.3 |
| Professional & | Outside Servic | ces | 199,980.2 | 211,312.5 | - | 211,312.5 |
| Travel In-State | | | 298.8 | 225.6 | - | 225.6 |
| Travel Out-Of-S | State | | 7,021.7 | 3,321.1 | - | 3,321.1 |
| Aid To Organiza | ations & Indivi | duals | (80.7) | (323.0) | - | (323.0 |
| Other Operating | g Expenditures | 3 | 61,585.1 | 84,237.6 | 44,985.0 | 129,222.6 |
| Capital Outlay | | | 3,203.8 | 7,071.6 | - | 7,071.6 |
| Capital Equipme | ent | | - | - | - | |
| Transfers-Out | | | 50,651.6 | 31,694.1 | - | 31,694.1 |
| | Expenditu | re Categories Total: | 555,513.2 | 609,189.8 | 44,985.0 | 654,174.8 |
| Designate | d Funds - Tui | tion and Fees Total: | 555,513.2 | 609,189.8 | 44,985.0 | 654,174. |
| Fund: | AS8911 | Designated Funds - 0 | Other | | | |
| Non-Appro | priated | | | | | |
| Personal Servic | ces | | 10,542.3 | 8,819.7 | - | 8,819.7 |
| Employee Rela | ted Expenditu | res | 3,136.5 | 2,904.5 | - | 2,904.5 |
| Subtotal Perso | onal Services | and ERE | 13,678.8 | 11,724.2 | - | 11,724.2 |
| Professional & | Outside Servic | ces | 6,386.5 95 | 6,032.8 | - | 6,032.8 |
| Date Printed: | 9/27/2024 5:4 | 17:06 PM | PBU Individual | All | dollars are presented in | thousands (not FTE |

| Agency: Arizona State Univer | rsity | | | |
|------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-1-0 Instruction | | | | |
| Fund: AS8911 Designated Funds - | Other | | | |
| Travel In-State | 15.9 | 24.5 | - | 24.5 |
| Travel Out-Of-State | 940.8 | 873.9 | - | 873.9 |
| Aid To Organizations & Individuals | 215.9 | 1.2 | - | 1.2 |
| Other Operating Expenditures | 6,156.5 | 7,800.2 | - | 7,800.2 |
| Capital Outlay | 305.3 | 1,092.0 | - | 1,092.0 |
| Capital Equipment | - | - | - | - |
| Transfers-Out | (6,908.3) | (4,417.5) | - | (4,417.5) |
| Expenditure Categories Total: | 20,791.4 | 23,131.3 | | 23,131.3 |
| Designated Funds - Other Total: | 20,791.4 | 23,131.3 | | 23,131.3 |
| Program Total for Select Funds: | 1,378,690.9 | 1,381,188.3 | 108,585.3 | 1,489,773.6 |
| Sub Program: ASA-1-1 Instruction | | | | |
| Fund: AA1000 General Fund | | | | |
| Appropriated | | | | |
| Personal Services | 258,047.1 | 234,254.4 | 8,643.6 | 242,898.0 |
| Employee Related Expenditures | 71,726.2 | 71,866.2 | 1,418.5 | 73,284.7 |
| Subtotal Personal Services and ERE | 329,773.3 | 306,120.6 | 10,062.1 | 316,182.7 |
| Professional & Outside Services | 7,297.4 | 28.5 | 30,121.9 | 30,150.4 |
| Travel In-State | 1.1 | 2.0 | 86.2 | 88.2 |
| Travel Out-Of-State | 105.3 | 9.0 | 508.0 | 517.0 |
| Aid To Organizations & Individuals | 5,991.8 | 5,985.8 | - | 5,985.8 |
| Other Operating Expenditures | 37,171.5 | 76,593.8 | (10,517.3) | 66,076.5 |
| Capital Outlay | 22,735.1 | 4,672.6 | 18,152.4 | 22,825.0 |
| Capital Equipment | - | - | 15,187.0 | 15,187.0 |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 403,075.4 | 393,412.3 | 63,600.3 | 457,012.6 |
| General Fund Total: | 403,075.4 | 393,412.3 | 63,600.3 | 457,012.6 |
| | 96 | | | |

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|----------------------|--------------------------------|--------------------------|--------------------------|
| Program: ASA-1-0 Instruction | | | _ | <u>-</u> |
| Sub Program: ASA-1-1 Instruction | | | | |
| Fund: AS1411 ASU Collections | Fund Tuition and Fee | s | | |
| Appropriated | | | | |
| Personal Services | 270,889.1 | 282,290.6 | _ | 282,290.6 |
| Employee Related Expenditures | 73,648.0 | 83,938.5 | _ | 83,938.5 |
| Subtotal Personal Services and ERE | 344,537.0 | 366,229.1 | - | 366,229.1 |
| Professional & Outside Services | 5,762.9 | 1,139.1 | - | 1,139.1 |
| Travel In-State | 35.5 | 39.0 | - | 39.0 |
| Fravel Out-Of-State | 937.0 | 402.6 | - | 402.6 |
| Aid To Organizations & Individuals | - | - | - | |
| Other Operating Expenditures | 15,410.4 | 27,281.0 | - | 27,281.0 |
| Capital Outlay | 2,037.6 | - | - | |
| Capital Equipment | - | - | - | |
| Fransfers-Out | - | - | - | - |
| Expenditure Categories Total: | 368,720.4 | 395,090.8 | | 395,090.8 |
| Non-Appropriated | | | | |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | |
| Subtotal Personal Services and ERE | | - | - | |
| Professional & Outside Services | - | - | - | |
| Fravel In-State | - | - | - | |
| Fravel Out-Of-State | - | - | - | |
| Aid To Organizations & Individuals | - | - | - | |
| Other Operating Expenditures | - | - | - | |
| Capital Outlay | - | - | - | |
| Capital Equipment | - | - | - | |
| Fransfers-Out | - | - | - | |
| Expenditure Categories Total: | | - | - | |
| ASU Collections Fund Tuition and Fees Total: | 368,720.4 | 395,090.8 | - | 395,090.8 |
| Totali | | | | |

9/27/2024 5:47:06 PM PBU Individual

Date Printed:

| Agency: Arizona State Unive | ersity | | | |
|------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-1-0 Instruction | | | | |
| Sub Program: ASA-1-1 Instruction | | | | |
| Fund: AS3001 Capital Infrastructu | re Fund | | | |
| Non-Appropriated | | | | |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | _ | _ | _ | |
| Subtotal Personal Services and ERE | - | | - | , |
| Professional & Outside Services | - | - | - | |
| Fravel In-State | - | - | - | |
| Travel Out-Of-State | - | - | - | |
| Aid To Organizations & Individuals | - | - | - | |
| Other Operating Expenditures | 9,269.0 | 9,402.0 | - | 9,402.0 |
| Capital Outlay | - | - | - | - |
| Capital Equipment | - | - | - | - |
| Fransfers-Out | - | - | - | - |
| Expenditure Categories Total: | 9,269.0 | 9,402.0 | - | 9,402.0 |
| Capital Infrastructure Fund Total: | 9,269.0 | 9,402.0 | | 9,402.0 |
| Fund: AS8900 Designated Funds - | Indirect Cost Reco | overy | | |
| Non-Appropriated | | | | |
| Personal Services | 9,103.2 | 7,789.2 | _ | 7,789.2 |
| Employee Related Expenditures | 2,725.1 | 2,711.4 | _ | 2,711.4 |
| Subtotal Personal Services and ERE | 11,828.3 | 10,500.6 | | 10,500.6 |
| Professional & Outside Services | 8,809.9 | 7,722.5 | | 7,722.5 |
| ravel In-State | 34.0 | 32.3 | _ | 32.3 |
| ravel Out-Of-State | 863.0 | 337.7 | _ | 337.7 |
| nid To Organizations & Individuals | 94.0 | 64.0 | - | 64.0 |
| Other Operating Expenditures | 8,039.5 | 6,153.4 | - | 6,153.4 |
| Capital Outlay | 325.0 | 422.5 | - | 422.5 |
| Capital Equipment | 17.9 | 10.0 | - | 10.0 |
| Fransfers-Out | 2,255.2 | (7,059.6) | - | (7,059.6) |
| | 98 | | | |
| Date Printed: 9/27/2024 5:47:06 PM | PBU Individual | All | dollars are presented in | thousands (not FTE |

| Agency: | Arizona State Univers | ity | | | |
|--------------------------------|---------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-1-0 | Instruction | | | | |
| Sub Program: ASA-1-1 | Instruction | | | | |
| Fund: AS8900 | Designated Funds - In | direct Cost Reco | overy | | |
| Expenditu | re Categories Total: | 32,266.8 | 18,183.4 | - | 18,183.4 |
| Designated Funds - Ind | rect Cost Recovery Total: | 32,266.8 | 18,183.4 | - | 18,183.4 |
| Fund: AS8903 | Restricted Federal Fu | nds | | | |
| Non-Appropriated | | | | | |
| Personal Services | | 5,112.4 | - | - | - |
| Employee Related Expenditur | es | 1,422.8 | - | - | - |
| Subtotal Personal Services | and ERE | 6,535.2 | - | - | - |
| Professional & Outside Servic | es | 3,917.6 | - | - | - |
| Travel In-State | | 21.1 | - | - | - |
| Travel Out-Of-State | | 437.9 | - | - | - |
| Aid To Organizations & Individ | luals | 2,954.2 | - | - | - |
| Other Operating Expenditures | | 5,658.5 | - | - | - |
| Capital Outlay | | - | - | - | - |
| Capital Equipment | | - | - | - | - |
| Transfers-Out | | 143.4 | - | - | - |
| Expenditu | re Categories Total: | 19,667.9 | - | | - |
| Restricted F | ederal Funds Total: | 19,667.9 | - | | |
| Fund: AS8906 | Auxiliary Funds | | | | |
| Non-Appropriated | | | | | |
| Personal Services | | (12,623.5) | (12,399.6) | - | (12,399.6) |
| Employee Related Expenditur | es | (1,432.9) | (1,383.3) | - | (1,383.3) |
| Subtotal Personal Services | and ERE | (14,056.4) | (13,782.9) | - | (13,782.9) |
| Professional & Outside Servic | es | 281.2 | 26.0 | - | 26.0 |
| Travel In-State | | 0.4 | - | - | - |
| Travel Out-Of-State | | 9.9 | - | - | - |
| | | 99 | | | |
| | | | | | |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| | | Arizona State Univers | sity | | | |
|--|---|---|--|--|---|--|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: | ASA-1-0 | Instruction | | | | |
| Sub Program: | ASA-1-1 | Instruction | | | | |
| Fund: | AS8906 | Auxiliary Funds | | | | |
| Aid To Organizat | ions & Indivi | duals | - | - | - | - |
| Other Operating | Expenditures | s | (67,833.4) | (67,770.9) | - | (67,770.9) |
| Capital Outlay | | | 695.6 | - | - | - |
| Capital Equipme | nt | | - | - | - | - |
| Transfers-Out | | | 4,225.8 | 1,106.3 | - | 1,106.3 |
| | Expenditu | ure Categories Total: | (76,676.9) | (80,421.5) | - | (80,421.5) |
| | Aı | uxiliary Funds Total: | (76,676.9) | (80,421.5) | | (80,421.5 |
| Fund: | AS8907 | Restricted Non-Feder | ral Funds | | | |
| Non-Approp | riated | | | | | |
| | | | | | | |
| Personal Service | es | | 23,778.3 | 16,138.7 | - | 16,138.7 |
| | | res | 23,778.3 6,376.4 | 16,138.7 4,725.6 | - | |
| Employee Relate | ed Expenditu | | | | - - | 4,725.6 |
| Employee Relate Subtotal Persor | ed Expenditu nal Services | and ERE | 6,376.4 | 4,725.6 | - - - | 4,725.6 20,864. 3 |
| Employee Relate Subtotal Persor Professional & O | ed Expenditu nal Services | and ERE | 6,376.4 30,154.8 | 4,725.6 20,864.3 | - - - - | 4,725.6 20,864.3 4,598.0 |
| Employee Relate Subtotal Persor Professional & O | ed Expenditu nal Services outside Servic | and ERE | 6,376.4 30,154.8 7,153.7 | 4,725.6 20,864.3 4,598.0 | - - - - | 4,725.6 20,864 .3 4,598.0 49.8 |
| Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-Sta | ed Expenditu nal Services rutside Servic ate | and ERE | 6,376.4 30,154.8 7,153.7 94.8 | 4,725.6 20,864.3 4,598.0 49.8 | - - - - - - | 4,725.6 20,864.3 4,598.0 49.8 1,046.8 |
| Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-State Aid To Organizat | ed Expenditu nal Services utside Servic ate ions & Indivi | and ERE | 6,376.4 30,154.8 7,153.7 94.8 1,570.1 | 4,725.6 20,864.3 4,598.0 49.8 1,046.8 | - - - - - - - | 4,725.6 20,864.3 4,598.0 49.8 1,046.8 (20,195.2) |
| Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-State Aid To Organizat Other Operating | ed Expenditu nal Services utside Servic ate ions & Indivi | and ERE | 6,376.4 30,154.8 7,153.7 94.8 1,570.1 (1,752.7) | 4,725.6 20,864.3 4,598.0 49.8 1,046.8 (20,195.2) | - - - - - - - - | 4,725.6 20,864.3 4,598.0 49.8 1,046.8 (20,195.2) 5,602.0 |
| Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-State Aid To Organizat Other Operating Capital Outlay | ed Expenditunal Services outside Service ate tions & Indivi | and ERE | 6,376.4 30,154.8 7,153.7 94.8 1,570.1 (1,752.7) 8,760.3 | 4,725.6 20,864.3 4,598.0 49.8 1,046.8 (20,195.2) 5,602.0 | - - - - - - - - - | 4,725.6 20,864.3 4,598.0 49.8 1,046.8 (20,195.2) 5,602.0 |
| Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-State Aid To Organizat Other Operating Capital Outlay Capital Equipment | ed Expenditunal Services outside Service ate tions & Indivi | and ERE | 6,376.4 30,154.8 7,153.7 94.8 1,570.1 (1,752.7) 8,760.3 | 4,725.6 20,864.3 4,598.0 49.8 1,046.8 (20,195.2) 5,602.0 | - - - - - - - - - - | 4,725.6 20,864.3 4,598.0 49.8 1,046.8 (20,195.2) 5,602.0 40.0 |
| Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-State Aid To Organizat Other Operating Capital Outlay Capital Equipment | ed Expenditunal Services utside Service ate cions & Indivi | and ERE | 6,376.4 30,154.8 7,153.7 94.8 1,570.1 (1,752.7) 8,760.3 407.3 | 4,725.6 20,864.3 4,598.0 49.8 1,046.8 (20,195.2) 5,602.0 40.0 | - - - - - - - - - - | 4,725.6 20,864.3 4,598.0 49.8 1,046.8 (20,195.2) 5,602.0 40.0 |
| Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-Sta Aid To Organizat Other Operating Capital Outlay Capital Equipment Transfers-Out | ed Expenditured Expenditures Expenditures | and ERE ces duals | 6,376.4 30,154.8 7,153.7 94.8 1,570.1 (1,752.7) 8,760.3 407.3 - (324.4) | 4,725.6 20,864.3 4,598.0 49.8 1,046.8 (20,195.2) 5,602.0 40.0 - 1,194.5 | | 4,725.6 20,864.3 4,598.0 49.8 1,046.8 (20,195.2) 5,602.0 40.0 1,194.5 |
| Aid To Organizat Other Operating Capital Outlay Capital Equipment Transfers-Out | ed Expenditured Expenditures Expenditures | and ERE ces duals s | 6,376.4 30,154.8 7,153.7 94.8 1,570.1 (1,752.7) 8,760.3 407.3 - (324.4) 46,063.7 | 4,725.6 20,864.3 4,598.0 49.8 1,046.8 (20,195.2) 5,602.0 40.0 - 1,194.5 | - - - - - - - - - - - | 16,138.7 4,725.6 20,864.3 4,598.0 49.8 1,046.8 (20,195.2) 5,602.0 40.0 - 1,194.5 |
| Employee Relate Subtotal Persor Professional & O Travel In-State Travel Out-Of-State Aid To Organizat Other Operating Capital Outlay Capital Equipment Transfers-Out Rest | ed Expenditured Expenditured Non-F | and ERE duals s ure Categories Total: Federal Funds Total: | 6,376.4 30,154.8 7,153.7 94.8 1,570.1 (1,752.7) 8,760.3 407.3 - (324.4) 46,063.7 | 4,725.6 20,864.3 4,598.0 49.8 1,046.8 (20,195.2) 5,602.0 40.0 - 1,194.5 | - - - - - - - - - - - | 4,725.6 20,864.3 4,598.0 49.8 1,046.8 (20,195.2) 5,602.0 40.0 1,194.5 |

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: ASA-1-0 Instruction | | | | |
| Sub Program: ASA-1-1 Instruction | | | | |
| Fund: AS8910 Designated Funds - T | uition and Fees | | | |
| Employee Related Expenditures | 63,635.4 | 77,154.2 | - | 77,154.2 |
| Subtotal Personal Services and ERE | 232,852.7 | 271,650.3 | - | 271,650.3 |
| Professional & Outside Services | 199,980.2 | 211,312.5 | - | 211,312.5 |
| Travel In-State | 298.8 | 225.6 | - | 225.6 |
| Travel Out-Of-State | 7,021.7 | 3,321.1 | - | 3,321.1 |
| Aid To Organizations & Individuals | (80.7) | (323.0) | - | (323.0) |
| Other Operating Expenditures | 61,585.1 | 84,237.6 | 44,985.0 | 129,222.6 |
| Capital Outlay | 3,203.8 | 7,071.6 | - | 7,071.6 |
| Capital Equipment | - | - | - | - |
| Transfers-Out | 50,651.6 | 31,694.1 | - | 31,694.1 |
| Expenditure Categories Total: | 555,513.2 | 609,189.8 | 44,985.0 | 654,174.8 |
| Designated Funds - Tuition and Fees Total: | 555,513.2 | 609,189.8 | 44,985.0 | 654,174.8 |
| Fund: AS8911 Designated Funds - C | Other | | | |
| Non-Appropriated | | | | |
| Personal Services | 10,542.3 | 8,819.7 | - | 8,819.7 |
| Employee Related Expenditures | 3,136.5 | 2,904.5 | - | 2,904.5 |
| Subtotal Personal Services and ERE | 13,678.8 | 11,724.2 | - | 11,724.2 |
| Professional & Outside Services | 6,386.5 | 6,032.8 | - | 6,032.8 |
| Travel In-State | 15.9 | 24.5 | - | 24.5 |
| Travel Out-Of-State | 940.8 | 873.9 | - | 873.9 |
| Aid To Organizations & Individuals | 215.9 | 1.2 | - | 1.2 |
| Other Operating Expenditures | 6,156.5 | 7,800.2 | - | 7,800.2 |
| Capital Outlay | 305.3 | 1,092.0 | - | 1,092.0 |
| Capital Equipment | - | - | - | - |
| | (6,908.3) | (4,417.5) | - | (4,417.5) |
| Transfers-Out | , | | | |
| Transfers-Out Expenditure Categories Total: | 20,791.4 | 23,131.3 | | 23,131.3 |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: | | Arizona State Univer | sity | | | |
|--------------|------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: | ASA-1-0 | Instruction | | | | |
| Sub Program: | ASA-1-1 | Instruction | | | | |
| Fund: | AS8911 | Designated Funds - (| Other | | | |
| Sub | Program To | tal for Select Funds: | 1,378,690.9 | 1,381,188.3 | 108,585.3 | 1,489,773.6 |

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--|--|---|--|
| Program: ASA-2-0 Organized Research | | | | |
| Fund: AA1000 General Fund | | | | |
| Appropriated | | | | |
| Personal Services | 76.9 | - | _ | - |
| Employee Related Expenditures | 9.2 | - | _ | |
| Subtotal Personal Services and ERE | 86.1 | _ | | |
| Professional & Outside Services | 439.2 | - | 3,334.3 | 3,334.3 |
| Fravel In-State | - | - | _ | - |
| Fravel Out-Of-State | - | - | 169.3 | 169.3 |
| Aid To Organizations & Individuals | - | _ | _ | - |
| Other Operating Expenditures | 4.0 | _ | 15.4 | 15.4 |
| Capital Outlay | - | _ | _ | - |
| Capital Equipment | - | _ | 5,033.2 | 5,033.2 |
| Fransfers-Out | - | - | - | |
| Expenditure Categories Total: | 529.3 | - | 8,552.2 | 8,552.2 |
| General Fund Total: | 529.3 | - | 8,552.2 | 8,552.2 |
| | | | | |
| | d Tuition and Fee | S | | |
| Appropriated | | | | |
| Appropriated Personal Services | 9,725.3 | 10,141.6 | - | |
| Appropriated Personal Services Employee Related Expenditures | 9,725.3 2,896.5 | 10,141.6 3,454.5 | - - | 3,454.5 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE | 9,725.3 2,896.5 12,621.8 | 10,141.6 3,454.5 13,596.1 | - - | 3,454.5 13,596 .1 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services | 9,725.3 2,896.5 12,621.8 599.0 | 10,141.6 3,454.5 13,596.1 34.1 | - - - | 3,454.5 13,596.1 34.1 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State | 9,725.3 2,896.5 12,621.8 599.0 1.8 | 10,141.6 3,454.5 13,596.1 34.1 1.0 | - - - - - | 3,454.5 13,596.1 34.1 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State | 9,725.3 2,896.5 12,621.8 599.0 | 10,141.6 3,454.5 13,596.1 34.1 | - - - - - | 3,454.5 13,596.1 34.1 |
| 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 | 9,725.3 2,896.5 12,621.8 599.0 1.8 94.3 | 10,141.6 3,454.5 13,596.1 34.1 1.0 23.0 | - - - - - - - | 3,454.5 13,596.1 34.1 1.0 23.0 |
| 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 | 9,725.3 2,896.5 12,621.8 599.0 1.8 94.3 - 563.0 | 10,141.6 3,454.5 13,596.1 34.1 1.0 23.0 - 507.1 | - - - - - - - | 3,454.5 13,596.1 34.1 1.0 23.0 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay | 9,725.3 2,896.5 12,621.8 599.0 1.8 94.3 | 10,141.6 3,454.5 13,596.1 34.1 1.0 23.0 | - - - - - - - - | 10,141.6 3,454.5 13,596.1 34.1 1.0 23.0 507.1 300.0 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment | 9,725.3 2,896.5 12,621.8 599.0 1.8 94.3 - 563.0 | 10,141.6 3,454.5 13,596.1 34.1 1.0 23.0 - 507.1 | - - - - - - - - | 3,454.5 13,596.1 34.1 1.0 23.0 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment | 9,725.3 2,896.5 12,621.8 599.0 1.8 94.3 - 563.0 | 10,141.6 3,454.5 13,596.1 34.1 1.0 23.0 - 507.1 | - - - - - - - - - | 3,454.5 13,596.1 34.1 1.0 23.0 |
| | 9,725.3 2,896.5 12,621.8 599.0 1.8 94.3 - 563.0 | 10,141.6 3,454.5 13,596.1 34.1 1.0 23.0 - 507.1 | - - - - - - - - - | 3,454.5 13,596.1 34.1 1.0 23.0 |

| Agency: Arizona State Univ | ersity | | | |
|--|----------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-2-0 Organized Research | ch | | | |
| Fund: AS1411 ASU Collections F | und Tuition and Fee | s | | |
| ASU Collections Fund Tuition and Fees Total: | 14,002.1 | 14,461.3 | | 14,461.3 |
| Fund: AS8900 Designated Funds | - Indirect Cost Reco | overy | | |
| Non-Appropriated | | | | |
| Personal Services | 4,628.4 | 3,843.9 | - | 3,843.9 |
| Employee Related Expenditures | 1,467.8 | 1,437.6 | - | 1,437.6 |
| Subtotal Personal Services and ERE | 6,096.2 | 5,281.5 | - | 5,281.5 |
| Professional & Outside Services | 14,730.7 | 13,986.3 | - | 13,986.3 |
| Travel In-State | 32.1 | 35.0 | - | 35.0 |
| Travel Out-Of-State | 731.2 | 51.2 | - | 51.2 |
| Aid To Organizations & Individuals | 11.4 | - | - | _ |
| Other Operating Expenditures | 2,375.2 | 4,585.6 | - | 4,585.6 |
| Capital Outlay | 56.1 | - | - | - |
| Capital Equipment | - | - | - | - |
| Transfers-Out | (86,811.6) | (96,219.3) | - | (96,219.3) |
| Expenditure Categories Total: | (62,778.6) | (72,279.7) | | (72,279.7) |
| Designated Funds - Indirect Cost Recovery Total: | (62,778.6) | (72,279.7) | | (72,279.7) |
| Fund: AS8903 Restricted Federal | Funds | | | |
| Non-Appropriated | | | | |
| Personal Services | 76,970.2 | 81,362.3 | _ | 81,362.3 |
| Employee Related Expenditures | 26,188.3 | 27,866.4 | - | 27,866.4 |
| Subtotal Personal Services and ERE | 103,158.6 | 109,228.7 | - | 109,228.7 |
| Professional & Outside Services | 13,102.8 | - | - | - |
| Travel In-State | 191.4 | - | - | - |
| Travel Out-Of-State | 4,035.9 | - | - | - |
| Aid To Organizations & Individuals | 2,824.1 | 2,761.1 | - | 2,761.1 |
| Other Operating Expenditures | 114,894.8 | 219,120.1 | - | 219,120.1 |
| Capital Outlay | 18,672.9 104 | 3,266.3 | - | 3,266.3 |
| | | | | |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: Arizona State Univ | versity | | | |
|------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-2-0 Organized Resear | ch | | | |
| Fund: AS8903 Restricted Federa | l Funds | | | |
| Capital Equipment | - | - | - | |
| Fransfers-Out | (408.0) | - | - | - |
| Expenditure Categories Total: | 256,472.5 | 334,376.2 | | 334,376.2 |
| Restricted Federal Funds Total: | 256,472.5 | 334,376.2 | | 334,376.2 |
| Fund: AS8906 Auxiliary Funds | | | | |
| Non-Appropriated | | | | |
| Personal Services | (1.0) | 16.8 | - | 16.8 |
| Employee Related Expenditures | (0.0) | 5.0 | - | 5.0 |
| Subtotal Personal Services and ERE | (1.0) | 21.8 | - | 21.8 |
| Professional & Outside Services | 43.0 | - | - | |
| Fravel In-State | - | - | - | - |
| Гravel Out-Of-State | - | - | - | |
| Aid To Organizations & Individuals | - | - | - | |
| Other Operating Expenditures | 3.5 | 7.9 | - | 7.9 |
| Capital Outlay | - | - | - | - |
| Capital Equipment | - | - | - | |
| Fransfers-Out | - | - | - | |
| Expenditure Categories Total: | 45.6 | 29.7 | - | 29.7 |
| Auxiliary Funds Total: | 45.6 | 29.7 | | 29.7 |
| Fund: AS8907 Restricted Non-Fe | deral Funds | | | |
| Non-Appropriated | | | | |
| Personal Services | 105,334.1 | 117,670.9 | - | 117,670.9 |
| Employee Related Expenditures | 33,767.9 | 38,912.6 | | 38,912.6 |
| Subtotal Personal Services and ERE | 139,102.0 | 156,583.5 | - | 156,583.5 |
| Professional & Outside Services | 40,616.9 | 5,182.8 | - | 5,182.8 |
| Fravel In-State | 274.0 | 45.0 | - | 45.0 |
| Fravel Out-Of-State | 3,904.6 105 | 519.3 | | 519.3 |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| | | Arizona State Univers | sity | | | |
|---|--|---|--|--|--|--|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2020 Total Reques |
| Program: A | SA-2-0 | Organized Research | | | | |
| Fund: A | \S8907 | Restricted Non-Fede | ral Funds | | | |
| Aid To Organization | ns & Individu | uals | (3,997.1) | 15,645.3 | - | 15,645.3 |
| Other Operating Ex | penditures | | 95,693.9 | 173,627.7 | - | 173,627.7 |
| Capital Outlay | | | 12,960.4 | 3,811.1 | - | 3,811. |
| Capital Equipment | | | - | - | - | |
| Transfers-Out | | | (43,855.2) | (33,390.3) | - | (33,390.3 |
| E | Expenditure | e Categories Total: | 244,699.4 | 322,024.4 | - | 322,024.4 |
| Restric | ted Non-Fe | ederal Funds Total: | 244,699.4 | 322,024.4 | | 322,024. |
| Non-Appropria | ted | | | | | |
| | | | | | | |
| Personal Services | | | 2,801.4 | 2,795.7 | - | 2,795. |
| Personal Services Employee Related I | Expenditure | es | 2,801.4 937.4 | 2,795.7 883.7 | - - | |
| | • | | 937.4 3,738.8 | 883.7 3,679.4 | - - - | 883.7 3,679. 4 |
| Employee Related I Subtotal Personal Professional & Outs | Services a | ind ERE | 937.4 3,738.8 1,911.1 | 883.7 3,679.4 1,290.2 | - - - - | 883 3,679. 1,290.2 |
| Employee Related I Subtotal Personal Professional & Outs Travel In-State | Services a side Service | ind ERE | 937.4 3,738.8 1,911.1 3.6 | 883.7 3,679.4 1,290.2 30.8 | - - - - | 3,679.4 1,290.2 30.8 |
| Employee Related I Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State | Services a | es | 937.4 3,738.8 1,911.1 3.6 119.3 | 3,679.4 1,290.2 30.8 199.1 | - - - - - | 3,679.4 1,290.2 30.8 199.4 |
| Employee Related I Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization | Services a side Service | es | 937.4 3,738.8 1,911.1 3.6 119.3 (44.0) | 3,679.4 1,290.2 30.8 199.1 (44.0) | - - - - - - - | 3,679.4 1,290.2 30.8 199.4 (44.0 |
| Employee Related In Subtotal Personal Professional & Outse Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex | Services a side Service | es | 937.4 3,738.8 1,911.1 3.6 119.3 (44.0) (1,935.2) | 883.7 3,679.4 1,290.2 30.8 199.1 (44.0) (1,546.2) | - - - - - - - | 883. 3,679.4 1,290.3 30.4 199. (44.0 (1,546.2 |
| Employee Related In Subtotal Personal Professional & Outset Travel In-State Travel Out-Of-State Aid To Organization Other Operating Expension Other Outlay | Services a side Service | es | 937.4 3,738.8 1,911.1 3.6 119.3 (44.0) | 3,679.4 1,290.2 30.8 199.1 (44.0) | - - - - - - - - | 883.7 3,679.4 1,290.2 30.8 199. (44.0 (1,546.2 |
| Employee Related In Subtotal Personal Professional & Outse Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex | Services a side Service | es | 937.4 3,738.8 1,911.1 3.6 119.3 (44.0) (1,935.2) | 883.7 3,679.4 1,290.2 30.8 199.1 (44.0) (1,546.2) | - - - - - - - - - - | 883. ³ ,679.4 1,290. ³ 30.4 199. (44.0 (1,546.2 |
| Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment Transfers-Out | Services a side Service e ns & Individu spenditures | es | 937.4 3,738.8 1,911.1 3.6 119.3 (44.0) (1,935.2) 562.0 | 883.7 3,679.4 1,290.2 30.8 199.1 (44.0) (1,546.2) 675.0 | - - - - - - - - - | 883. ³ 3,679.4 1,290.3 30.4 199. (44.0 (1,546.2 675.4 |
| Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment Transfers-Out | Services asside Service ens & Individue rependitures | uals | 937.4 3,738.8 1,911.1 3.6 119.3 (44.0) (1,935.2) 562.0 - (2,329.0) | 883.7 3,679.4 1,290.2 30.8 199.1 (44.0) (1,546.2) 675.0 - (1,117.0) | - - - - - - - - - - | 883. 3,679.4 1,290.3 30.8 199. (44.0 (1,546.2 675.0 (1,117.0 3,167.3 |
| Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment Transfers-Out E Designated Fu | Services asside Service ens & Individue penditures Expenditure unds - Tuiti | e Categories Total: | 937.4 3,738.8 1,911.1 3.6 119.3 (44.0) (1,935.2) 562.0 - (2,329.0) 2,026.5 | 883.7 3,679.4 1,290.2 30.8 199.1 (44.0) (1,546.2) 675.0 - (1,117.0) 3,167.3 | - - - - - - - - - - | 2,795.7 883.7 3,679.4 1,290.2 30.8 199.7 (44.0 (1,546.2 675.0 (1,117.0 3,167.3 |
| Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment Transfers-Out E Designated Fu | Services a side Service a side Servi | e Categories Total: on and Fees Total: | 937.4 3,738.8 1,911.1 3.6 119.3 (44.0) (1,935.2) 562.0 - (2,329.0) 2,026.5 | 883.7 3,679.4 1,290.2 30.8 199.1 (44.0) (1,546.2) 675.0 - (1,117.0) 3,167.3 | - - - - - - - - - - | 883. 3,679.4 1,290.3 30.8 199. (44.0 (1,546.2 675.0 (1,117.0 3,167.3 |
| Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment Transfers-Out Designated Fu Fund: A | Services a side Service a side Servi | e Categories Total: on and Fees Total: | 937.4 3,738.8 1,911.1 3.6 119.3 (44.0) (1,935.2) 562.0 - (2,329.0) 2,026.5 | 883.7 3,679.4 1,290.2 30.8 199.1 (44.0) (1,546.2) 675.0 - (1,117.0) 3,167.3 | - - - - - - - - - - | 883. 3,679.4 1,290.3 30.8 199. (44.0 (1,546.2 675.0 (1,117.0 3,167.3 |
| Employee Related B Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Ex Capital Outlay Capital Equipment Transfers-Out E Designated Fu Fund: A Non-Appropria | Services asside Service assid | e Categories Total: on and Fees Total: Designated Funds - C | 937.4 3,738.8 1,911.1 3.6 119.3 (44.0) (1,935.2) 562.0 - (2,329.0) 2,026.5 2,026.5 | 883.7 3,679.4 1,290.2 30.8 199.1 (44.0) (1,546.2) 675.0 - (1,117.0) 3,167.3 3,167.3 | - - - - - - - - - - | 883. 3,679.4 1,290.3 30.8 199. (44.0 (1,546.2 675.0 (1,117.0 3,167.3 3,167.3 |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Reques |
|---|---|---|--------------------------------|---|-------------------------------------|
| Program: ASA | A-2-0 Organized Research | | | | |
| Fund: AS | 3911 Designated Funds - 0 | Other | | | |
| Professional & Outside | e Services | 1,388.2 | 208.9 | - | 208.9 |
| Travel In-State | | 1.3 | - | - | |
| Travel Out-Of-State | | 22.5 | - | - | |
| Aid To Organizations | & Individuals | 0.8 | 3.3 | - | 3.3 |
| Other Operating Expe | nditures | 1,350.5 | 947.6 | - | 947.6 |
| Capital Outlay | | 15.2 | 26.0 | - | 26.0 |
| Capital Equipment | | - | - | - | |
| Transfers-Out | | (161.5) | 8.1 | - | 8.1 |
| Ехр | penditure Categories Total: | 5,482.9 | 2,940.5 | - | 2,940.5 |
| Desig | nated Funds - Other Total: | 5,482.9 | 2,940.5 | | 2,940. |
| Pare : | | | 004.740.7 | | 040.074 |
| | | | | | |
| Progi | ram Total for Select Funds: | 460,479.8 | 604,719.7 | 8,552.2 | 613,271. |
| Sub Program: ASA | | 460,479.8 | 604,719.7 | 8,552.2 | 613,271. |
| Sub Program: ASA | | 460,479.8 | 604,719.7 | 8,552.2 | 613,2/1. |
| Sub Program: ASA | A-2-1 Organized Research | 460,479.8 | 604,719.7 | 8,552.2 | 613,2/1. |
| Sub Program: ASA | A-2-1 Organized Research | 76.9 | - 604,719.7 | 8,552.2 | 613,2/1. |
| Sub Program: ASA Fund: AA Appropriated Personal Services | A-2-1 Organized Research 1000 General Fund | | | | 613,2/1. |
| Sub Program: ASA Fund: AA Appropriated | A-2-1 Organized Research 1000 General Fund Denditures | 76.9 | | - - - | 613,2/1. |
| Sub Program: ASA Fund: AA Appropriated Personal Services Employee Related Exp | A-2-1 Organized Research 1000 General Fund Denditures Prvices and ERE | 76.9 9.2 | | - - - 3,334.3 | 3,334.3 |
| Sub Program: ASA Fund: AA Appropriated Personal Services Employee Related Exp Subtotal Personal Services | A-2-1 Organized Research 1000 General Fund Denditures Prvices and ERE | 76.9 9.2 86.1 | | - - - | - |
| Sub Program: ASA Fund: AA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside | A-2-1 Organized Research 1000 General Fund Denditures Prvices and ERE | 76.9 9.2 86.1 | | - - - | - |
| Sub Program: ASA Fund: AA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside Travel In-State | A-2-1 Organized Research 1000 General Fund Denditures Prvices and ERE E Services | 76.9 9.2 86.1 | | 3,334.3 | 3,334.3 |
| Sub Program: ASA Fund: AA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside Travel In-State Travel Out-Of-State Aid To Organizations a | A-2-1 Organized Research 1000 General Fund Denditures Prvices and ERE De Services & Individuals | 76.9 9.2 86.1 | | 3,334.3 | 3,334.3 |
| Sub Program: ASA Fund: AA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside Travel In-State Travel Out-Of-State Aid To Organizations of the Operating Expe | A-2-1 Organized Research 1000 General Fund Denditures Prvices and ERE De Services & Individuals | 76.9 9.2 86.1 439.2 | | 3,334.3 - 169.3 | 3,334.3 |
| Sub Program: ASA Fund: AA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside Travel In-State Travel Out-Of-State Aid To Organizations and Other Operating Expe | A-2-1 Organized Research 1000 General Fund Denditures Prvices and ERE De Services & Individuals | 76.9 9.2 86.1 439.2 | | 3,334.3 - 169.3 | 3,334.3 169.3 |
| Sub Program: ASA Fund: AA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside Travel In-State Travel Out-Of-State Aid To Organizations of the Operating Experiment Capital Outlay Capital Equipment | A-2-1 Organized Research 1000 General Fund Denditures Prvices and ERE De Services & Individuals | 76.9 9.2 86.1 439.2 | | 3,334.3 - 169.3 - 15.4 | 3,334.3 |
| Sub Program: ASA Fund: AA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside Travel In-State Travel Out-Of-State Aid To Organizations of the Operating Expe Capital Outlay Capital Equipment Transfers-Out | A-2-1 Organized Research 1000 General Fund Denditures Prvices and ERE De Services & Individuals | 76.9 9.2 86.1 439.2 | | 3,334.3 - 169.3 - 15.4 | 3,334.3 169.3 15.4 5,033.2 |
| Sub Program: ASA Fund: AA Appropriated Personal Services Employee Related Exp Subtotal Personal Services Professional & Outside Travel In-State Travel Out-Of-State Aid To Organizations of the Operating Expe Capital Outlay Capital Equipment Transfers-Out | A-2-1 Organized Research 1000 General Fund Denditures Prvices and ERE De Services & Individuals Inditures | 76.9 9.2 86.1 439.2 - - 4.0 | | - - - 3,334.3 - 169.3 - 15.4 - 5,033.2 | 3,334.3 169.3 |

| Agency: | Arizona State Univer | sity | | | |
|-----------------------------|---------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-2-0 | Organized Research | | | | |
| Sub Program: ASA-2-1 | Organized Research | | | | |
| Fund: AS1411 | ASU Collections Fur | nd Tuition and Fee | s | | |
| Appropriated | | | | | |
| Personal Services | | 9,725.3 | 10,141.6 | - | 10,141.6 |
| Employee Related Expendi | tures | 2,896.5 | 3,454.5 | - | 3,454.5 |
| Subtotal Personal Service | es and ERE | 12,621.8 | 13,596.1 | - | 13,596.1 |
| Professional & Outside Ser | vices | 599.0 | 34.1 | - | 34.1 |
| Travel In-State | | 1.8 | 1.0 | - | 1.0 |
| Travel Out-Of-State | | 94.3 | 23.0 | - | 23.0 |
| Aid To Organizations & Indi | viduals | - | - | - | - |
| Other Operating Expenditur | res | 563.0 | 507.1 | - | 507.1 |
| Capital Outlay | | 122.3 | 300.0 | - | 300.0 |
| Capital Equipment | | - | - | - | - |
| Transfers-Out | | - | - | - | - |
| Expendi | ture Categories Total: | 14,002.1 | 14,461.3 | | 14,461.3 |
| ASU Collections F | Fund Tuition and Fees Total: | 14,002.1 | 14,461.3 | - | 14,461.3 |
| Fund: AS8900 | Designated Funds - | Indirect Cost Reco | overy | | |
| Non-Appropriated | | | | | |
| Personal Services | | 4,628.4 | 3,843.9 | - | 3,843.9 |
| Employee Related Expendi | tures | 1,467.8 | 1,437.6 | - | 1,437.6 |
| Subtotal Personal Service | es and ERE | 6,096.2 | 5,281.5 | - | 5,281.5 |
| Professional & Outside Ser | vices | 14,730.7 | 13,986.3 | - | 13,986.3 |
| Travel In-State | | 32.1 | 35.0 | - | 35.0 |
| Travel Out-Of-State | | 731.2 | 51.2 | - | 51.2 |
| Aid To Organizations & Indi | viduals | 11.4 | - | - | - |
| Other Operating Expenditur | es | 2,375.2 | 4,585.6 | - | 4,585.6 |
| Capital Outlay | | 56.1 | - | - | - |
| Capital Equipment | | - | - | - | - |
| Transfers-Out | | (86,811.6) 108 | (96,219.3) | - | (96,219.3) |
| Date Printed: 9/27/2024 | 5:47:06 PM | PBU Individual | All | dollars are presented in | thousands (not FTE |

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: ASA-2-0 Organized Researc | h | | | - |
| Sub Program: ASA-2-1 Organized Researc | h | | | |
| Fund: AS8900 Designated Funds | Indirect Cost Reco | overy | | |
| - | | | | |
| Expenditure Categories Total: | (62,778.6) | (72,279.7) | - | (72,279.7) |
| Designated Funds - Indirect Cost Recovery Total: | (62,778.6) | (72,279.7) | - | (72,279.7) |
| Fund: AS8903 Restricted Federal | Funds | | | |
| Non-Appropriated | | | | |
| Personal Services | 76,970.2 | 81,362.3 | _ | 81,362.3 |
| Employee Related Expenditures | 26,188.3 | 27,866.4 | _ | 27,866.4 |
| Subtotal Personal Services and ERE | 103,158.6 | 109,228.7 | _ | 109,228.7 |
| Professional & Outside Services | 13,102.8 | <u> </u> | _ | |
| Fravel In-State | 191.4 | - | - | - |
| Fravel Out-Of-State | 4,035.9 | - | _ | - |
| Aid To Organizations & Individuals | 2,824.1 | 2,761.1 | - | 2,761.1 |
| Other Operating Expenditures | 114,894.8 | 219,120.1 | - | 219,120.1 |
| Capital Outlay | 18,672.9 | 3,266.3 | - | 3,266.3 |
| Capital Equipment | - | - | - | - |
| Transfers-Out | (408.0) | - | - | - |
| Expenditure Categories Total: | 256,472.5 | 334,376.2 | - | 334,376.2 |
| Restricted Federal Funds Total: | 256,472.5 | 334,376.2 | - | 334,376.2 |
| Fund: AS8906 Auxiliary Funds | | | | |
| Non-Appropriated | | | | |
| Personal Services | (1.0) | 16.8 | - | 16.8 |
| Employee Related Expenditures | (0.0) | 5.0 | - | 5.0 |
| Subtotal Personal Services and ERE | (1.0) | 21.8 | - | 21.8 |
| Professional & Outside Services | 43.0 | - | - | - |
| Travel In-State | - | - | - | - |
| | | | | |

| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--|------------------------|---|--|--|---|
| Program: | ASA-2-0 | Organized Research | | | | |
| Sub Program: / | ASA-2-1 | Organized Research | | | | |
| Fund: | AS8906 | Auxiliary Funds | | | | |
| Travel Out-Of-Stat | te | | - | - | - | - |
| Aid To Organizatio | ons & Individ | luals | - | - | - | - |
| Other Operating Ex | xpenditures | | 3.5 | 7.9 | - | 7.9 |
| Capital Outlay | | | - | - | - | - |
| Capital Equipment | t | | - | - | - | - |
| Transfers-Out | | | - | - | - | - |
| | Expenditur | re Categories Total: | 45.6 | 29.7 | - | 29.7 |
| | | williams Euroda Tatalı | 45.6 | 29.7 | | 29.7 |
| | | xiliary Funds Total: | | 29.1 | | |
| | AS8907 | Restricted Non-Feder | | 29.1 | | 20.1 |
| Non-Appropria | AS8907 ated | | ral Funds | | | |
| Non-Appropria | AS8907 ated | Restricted Non-Feder | ral Funds 105,334.1 | 117,670.9 | - - | 117,670.9 |
| Non-Appropria Personal Services Employee Related | AS8907 ated Expenditure | Restricted Non-Feder | ral Funds | | - - - - | 117,670.9 38,912.6 |
| Non-Appropria Personal Services Employee Related Subtotal Persona | AS8907 ated Expenditure | Restricted Non-Feder | 105,334.1 33,767.9 | 117,670.9 38,912.6 | - - - - | 117,670.9 38,912.6 156,583.5 |
| Non-Appropria | AS8907 ated Expenditure | Restricted Non-Feder | 105,334.1 33,767.9 139,102.0 | 117,670.9 38,912.6 156,583.5 | - - - - - | 117,670.9 38,912.6 156,583.5 5,182.8 |
| Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State | AS8907 ated Expenditure Services at tside Service | Restricted Non-Feder | 105,334.1 33,767.9 139,102.0 40,616.9 | 117,670.9 38,912.6 156,583.5 5,182.8 | - - - - - - | 117,670.9 38,912.6 156,583.5 5,182.8 45.0 519.3 |
| Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out | AS8907 ated Expenditure al Services atside Service | es and ERE es | 105,334.1 33,767.9 139,102.0 40,616.9 274.0 | 117,670.9 38,912.6 156,583.5 5,182.8 45.0 | - - - - - - | 117,670.9 38,912.6 156,583.5 5,182.8 45.0 519.3 |
| Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-State | AS8907 ated I Expenditure al Services a tside Service te ons & Individ | es and ERE es | 105,334.1 33,767.9 139,102.0 40,616.9 274.0 3,904.6 | 117,670.9 38,912.6 156,583.5 5,182.8 45.0 519.3 | - - - - - - - - | 117,670.9 38,912.6 156,583.5 5,182.8 45.0 |
| Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-State Aid To Organizatio | AS8907 ated I Expenditure al Services a tside Service te ons & Individ | es and ERE es | 105,334.1 33,767.9 139,102.0 40,616.9 274.0 3,904.6 (3,997.1) | 117,670.9 38,912.6 156,583.5 5,182.8 45.0 519.3 15,645.3 | - - - - - - - | 117,670.9 38,912.6 156,583.5 5,182.8 45.0 519.3 15,645.3 |
| Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-State Aid To Organizatio Other Operating Ex | AS8907 ated I Expenditure al Services atside Service te ons & Individ | es and ERE es | 105,334.1 33,767.9 139,102.0 40,616.9 274.0 3,904.6 (3,997.1) 95,693.9 | 117,670.9 38,912.6 156,583.5 5,182.8 45.0 519.3 15,645.3 173,627.7 | - - - - - - - - - - | 117,670.9 38,912.6 156,583.5 5,182.8 45.0 519.3 15,645.3 |
| Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-Stat Aid To Organizatio Other Operating Ex | AS8907 ated I Expenditure al Services atside Service te ons & Individ | es and ERE es | 105,334.1 33,767.9 139,102.0 40,616.9 274.0 3,904.6 (3,997.1) 95,693.9 | 117,670.9 38,912.6 156,583.5 5,182.8 45.0 519.3 15,645.3 173,627.7 | - - - - - - - - - | 117,670.9 38,912.6 156,583.5 5,182.8 45.0 519.3 15,645.3 |
| Non-Appropria Personal Services Employee Related Subtotal Persona Professional & Out Travel In-State Travel Out-Of-State Aid To Organizatio Other Operating Ex Capital Outlay Capital Equipment Transfers-Out | AS8907 ated Expenditure al Services atside Service te ons & Individ | es and ERE es | 105,334.1 33,767.9 139,102.0 40,616.9 274.0 3,904.6 (3,997.1) 95,693.9 12,960.4 | 117,670.9 38,912.6 156,583.5 5,182.8 45.0 519.3 15,645.3 173,627.7 3,811.1 | - - - - - - - - - - | 117,670.9 38,912.6 156,583.5 5,182.8 45.0 519.3 15,645.3 173,627.7 3,811.1 |

Non-Appropriated

| Agency: Arizona State Univers | sity | | | |
|--|--------------------|--------------------------------|--------------------------|-------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Reques |
| Program: ASA-2-0 Organized Research | | | | |
| Sub Program: ASA-2-1 Organized Research | | | | |
| Fund: AS8910 Designated Funds - T | uition and Fees | | | |
| Personal Services | 2,801.4 | 2,795.7 | - | 2,795.7 |
| Employee Related Expenditures | 937.4 | 883.7 | - | 883.7 |
| Subtotal Personal Services and ERE | 3,738.8 | 3,679.4 | - | 3,679.4 |
| Professional & Outside Services | 1,911.1 | 1,290.2 | - | 1,290.2 |
| Fravel In-State | 3.6 | 30.8 | - | 30.8 |
| Travel Out-Of-State | 119.3 | 199.1 | - | 199. |
| Aid To Organizations & Individuals | (44.0) | (44.0) | - | (44.0 |
| Other Operating Expenditures | (1,935.2) | (1,546.2) | - | (1,546.2 |
| Capital Outlay | 562.0 | 675.0 | _ | 675.0 |
| Capital Equipment | _ | _ | _ | |
| Transfers-Out | (2,329.0) | (1,117.0) | - | (1,117.0 |
| Expenditure Categories Total: | 2,026.5 | 3,167.3 | - | 3,167. |
| Designated Funds - Tuition and Fees Total: | 2,026.5 | 3,167.3 | | 3,167. |
| Fund: AS8911 Designated Funds - C | Other | | | |
| Non-Appropriated | | | | |
| Personal Services | 2,129.4 | 1,270.4 | - | 1,270.4 |
| Employee Related Expenditures | 736.6 | 476.2 | - | 476.2 |
| Subtotal Personal Services and ERE | 2,866.0 | 1,746.6 | - | 1,746.6 |
| Professional & Outside Services | 1,388.2 | 208.9 | - | 208.9 |
| Travel In-State | 1.3 | - | - | |
| Travel Out-Of-State | 22.5 | - | - | |
| Aid To Organizations & Individuals | 0.8 | 3.3 | - | 3.3 |
| Other Operating Expenditures | 1,350.5 | 947.6 | - | 947.6 |
| Capital Outlay | 15.2 | 26.0 | - | 26.0 |
| Capital Equipment | - | - | - | |
| Transfers-Out | (161.5) | 8.1 | - | 8. |
| Expenditure Categories Total: | 5,482.9 | 2,940.5 | | 2,940.5 |
| | 111 | | | |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: | | Arizona State Univers | ity | | | |
|-------------|------------|------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: | ASA-2-0 | Organized Research | | | | |
| Sub Program | : ASA-2-1 | Organized Research | | | | |
| Fund: | AS8911 | Designated Funds - O | ther | | | |
| | Designated | Funds - Other Total: | 5,482.9 | 2,940.5 | | 2,940.5 |
| Sub | Program To | otal for Select Funds: | 460,479.8 | 604,719.7 | 8,552.2 | 613,271.9 |

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 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 | - | - | 566.2 | 566.2 |
| Γravel In-State | - | - | _ | |
| Fravel Out-Of-State | - | - | 58.9 | 58.9 |
| Aid To Organizations & Individuals | - | _ | - | |
| Other Operating Expenditures | - | _ | _ | |
| Capital Outlay | - | _ | - | |
| Capital Equipment | - | _ | 1,302.3 | 1,302.3 |
| Fransfers-Out | - | - | - | |
| Expenditure Categories Total | : <u>-</u> | - | 1,927.4 | 1,927.4 |
| General Fund Total | : | | 1,927.4 | 1,927.4 |
| Fund: AS1411 ASU Collections | Fund Tuition and Fee | • | | |
| | | :5 | | |
| Appropriated | | ·s | | |
| | 1,279.3 | 1,277.6 | - | 1,277.6 |
| Personal Services Employee Related Expenditures | 1,279.3 407.5 | | - - | |
| Personal Services Employee Related Expenditures Subtotal Personal Services and ERE | 1,279.3 407.5 1,686.8 | 1,277.6 450.0 1,727.6 | - - - | 450.0 1,727.6 |
| Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services | 1,279.3 407.5 1,686.8 410.9 | 1,277.6 450.0 1,727.6 252.0 | - - - - | 450.0 1,727.6 252.0 |
| Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services | 1,279.3 407.5 1,686.8 | 1,277.6 450.0 1,727.6 | - - - - - | 450.0 1,727.6 252.0 |
| Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Fravel In-State | 1,279.3 407.5 1,686.8 410.9 | 1,277.6 450.0 1,727.6 252.0 | - - - - - | 450.0 1,727.6 252.0 |
| Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State | 1,279.3 407.5 1,686.8 410.9 2.5 | 1,277.6 450.0 1,727.6 252.0 | - - - - - - | 450.0 1,727.6 252.0 |
| Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Fravel In-State Fravel Out-Of-State Aid To Organizations & Individuals | 1,279.3 407.5 1,686.8 410.9 2.5 | 1,277.6 450.0 1,727.6 252.0 | - - - - - - - | 450.0 1,727.6 252.0 4.8 |
| Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Fravel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures | 1,279.3 407.5 1,686.8 410.9 2.5 29.8 | 1,277.6 450.0 1,727.6 252.0 4.8 | - - - - - - - - | 450.0 1,727.6 252.0 4.8 |
| Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Fravel In-State Fravel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay | 1,279.3 407.5 1,686.8 410.9 2.5 29.8 | 1,277.6 450.0 1,727.6 252.0 4.8 | - - - - - - - - - | 450.0 1,727.6 252.0 4.8 |
| Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Fravel In-State Fravel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment | 1,279.3 407.5 1,686.8 410.9 2.5 29.8 | 1,277.6 450.0 1,727.6 252.0 4.8 | - - - - - - - - - - | 450.0 1,727.6 252.0 4.8 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment Transfers-Out Expenditure Categories Total | 1,279.3 407.5 1,686.8 410.9 2.5 29.8 - 130.6 | 1,277.6 450.0 1,727.6 252.0 4.8 | - - - - - - - - - | 1,277.6 450.0 1,727.6 252.0 4.8 |

| Agency: Ari | zona State Universi | ιy | | | |
|------------------------------------|------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-3-0 Pu | blic Service | | | | |
| Fund: AS1411 AS | U Collections Fund | Tuition and Fee | S | | |
| ASU Collections Fund T | uition and Fees Total: | 2,260.5 | 2,274.0 | | 2,274.0 |
| Fund: AS8903 Re | stricted Federal Fur | ıds | | | |
| Non-Appropriated |] | | | | |
| Personal Services | _ | 3,887.0 | _ | - | - |
| Employee Related Expenditures | | 1,252.3 | - | - | - |
| Subtotal Personal Services and | ERE | 5,139.3 | - | - | |
| Professional & Outside Services | | 4,138.7 | - | - | - |
| Travel In-State | | 56.9 | - | - | - |
| Fravel Out-Of-State | | 320.2 | - | - | |
| Aid To Organizations & Individuals | 3 | 71.4 | - | - | |
| Other Operating Expenditures | | 9,384.2 | - | - | |
| Capital Outlay | | 204.4 | - | - | - |
| Capital Equipment | | - | - | - | - |
| Transfers-Out | | 25.2 | - | - | - |
| Expenditure C | ategories Total: | 19,340.3 | <u> </u> | - | |
| Restricted Fede | ral Funds Total: | 19,340.3 | - | | |
| Fund: AS8906 Au | xiliary Funds | | | | |
| Non-Appropriated | 1 | | | | |
| Personal Services | • | 5,679.7 | 6,093.4 | - | 6,093.4 |
| Employee Related Expenditures | | 1,449.2 | 1,629.0 | - | 1,629.0 |
| Subtotal Personal Services and | ERE | 7,129.0 | 7,722.4 | - | 7,722.4 |
| Professional & Outside Services | | 3,553.8 | 4,108.0 | - | 4,108.0 |
| Travel In-State | | 5.7 | 4.5 | - | 4.5 |
| Travel Out-Of-State | | 231.5 | 259.0 | - | 259.0 |
| Aid To Organizations & Individuals | 3 | - | - | - | - |
| Other Operating Expenditures | | 15,640.3 | 20,744.1 | - | 20,744.1 |
| Capital Outlay | | 7.9 | - | - | |
| | | | | | |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: | Arizona State Univer | sity | | | |
|-----------------|------------------------------------|--------------------|--------------------------------|--------------------------|-------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Reques |
| Program: | ASA-3-0 Public Service | | | | |
| Fund: | AS8906 Auxiliary Funds | | | | |
| Transfers-Out | | 771.4 | 202.2 | - | 202.2 |
| | Expenditure Categories Total: | 27,339.5 | 33,040.2 | | 33,040.2 |
| | Auxiliary Funds Total: | 27,339.5 | 33,040.2 | | 33,040.2 |
| Fund: | AS8907 Restricted Non-Fede | ral Funds | | | |
| Non-Appro | ppriated | | | | |
| Personal Servi | ices | 15,815.4 | 5,556.1 | - | 5,556.1 |
| Employee Rela | ated Expenditures | 4,910.2 | 1,859.6 | - | 1,859.6 |
| Subtotal Pers | onal Services and ERE | 20,725.7 | 7,415.7 | - | 7,415.7 |
| Professional & | Outside Services | 7,248.7 | 3,716.1 | - | 3,716.1 |
| Travel In-State | • | 121.7 | 20.0 | - | 20.0 |
| Travel Out-Of- | State | 304.5 | 153.3 | - | 153.3 |
| Aid To Organiz | zations & Individuals | (71.4) | (49,700.5) | - | (49,700.5 |
| Other Operatin | ng Expenditures | 6,565.0 | 2,643.3 | - | 2,643.3 |
| Capital Outlay | | 21.0 | - | - | |
| Capital Equipn | nent | - | - | - | - |
| Transfers-Out | | (93.8) | (75.0) | - | (75.0) |
| | Expenditure Categories Total: | 34,821.2 | (35,827.1) | - | (35,827.1) |
| Re | estricted Non-Federal Funds Total: | 34,821.2 | (35,827.1) | | (35,827.1 |
| Fund: | AS8910 Designated Funds - | Tuition and Fees | | | |
| Non-Appro | ppriated | | | | |
| Personal Servi | ices | 1,033.1 | 1,089.4 | _ | 1,089.4 |
| Employee Rela | ated Expenditures | 346.5 | 432.6 | - | 432.6 |
| | onal Services and ERE | 1,379.6 | 1,522.0 | - | 1,522.0 |
| Professional & | Outside Services | 623.9 | 458.7 | - | 458.7 |
| Travel In-State | • | 14.6 | 3.4 | - | 3.4 |
| Travel Out-Of- | State | 106.5 | 72.5 | - | 72.5 |
| Aid To Organiz | zations & Individuals | - 115 | (10.0) | - | (10.0 |
| | | 115 | | | |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|-----------------|-----------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: | ASA-3-0 | Public Service | _ | | | |
| Fund: | AS8910 | Designated Funds - T | uition and Fees | | | |
| Other Operating | g Expenditures | S | 1,049.2 | 1,450.8 | - | 1,450.8 |
| Capital Outlay | | | - | - | - | - |
| Capital Equipme | ent | | - | - | - | - |
| Transfers-Out | | | (3,252.7) | (949.8) | - | (949.8) |
| | Expenditu | re Categories Total: | (79.0) | 2,547.6 | - | 2,547.6 |
| Designate | d Funds - Tui | ition and Fees Total: | (79.0) | 2,547.6 | | 2,547.6 |
| Fund: | AS8911 | Designated Funds - O | ther | | | |
| Non-Approp | oriated | | | | | |
| Personal Servic | es | | 1,774.6 | 2,548.7 | - | 2,548.7 |
| Employee Relat | ted Expenditu | res | 515.6 | 829.9 | - | 829.9 |
| Subtotal Perso | nal Services | and ERE | 2,290.2 | 3,378.6 | - | 3,378.6 |
| Professional & | Outside Servi | ces | 1,305.1 | 944.5 | - | 944.5 |
| Travel In-State | | | 14.5 | 9.2 | - | 9.2 |
| Travel Out-Of-S | State | | 71.8 | 71.2 | - | 71.2 |
| Aid To Organiza | ations & Indivi | duals | - | - | - | - |
| Other Operating | g Expenditures | S | 1,346.7 | 1,466.8 | - | 1,466.8 |
| Capital Outlay | | | 13.0 | - | - | - |
| Capital Equipme | ent | | - | - | - | - |
| Transfers-Out | | | (1,984.6) | (248.3) | - | (248.3) |
| | Expenditu | re Categories Total: | 3,056.8 | 5,622.0 | <u> </u> | 5,622.0 |
| | Designated | Funds - Other Total: | 3,056.8 | 5,622.0 | | 5,622.0 |
| | | tal for Select Funds: | 86,739.4 | 7,656.7 | 1,927.4 | 9,584.1 |
| | Program To | tar for Colour Landon | | | | |
| Sub Program | | Public Service | | | | |

| Agency: | Arizona State Univer | sity | | | |
|------------------------|-----------------------------|--------------------|--------------------------------|--------------------------|-------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Reques |
| Program: ASA | A-3-0 Public Service | | | | |
| Sub Program: ASA | A-3-1 Public Service | | | | |
| Fund: AA1 | 1000 General Fund | | | | |
| Personal Services | | - | - | - | |
| Employee Related Exp | penditures | - | - | - | |
| Subtotal Personal Se | rvices and ERE | - | - | - | |
| Professional & Outside | e Services | - | - | 566.2 | 566.2 |
| Travel In-State | | - | - | - | |
| Travel Out-Of-State | | - | - | 58.9 | 58.9 |
| Aid To Organizations & | & Individuals | - | - | - | |
| Other Operating Exper | nditures | - | - | - | |
| Capital Outlay | | - | - | - | |
| Capital Equipment | | - | - | 1,302.3 | 1,302.3 |
| Transfers-Out | | - | - | - | |
| Ехр | penditure Categories Total: | | - | 1,927.4 | 1,927.4 |
| | General Fund Total: | - | - | 1,927.4 | 1,927. |
| Fund: AS1 Appropriated | 411 ASU Collections Fur | d Tuition and Fee | es | | |
| Personal Services | | 1,279.3 | 1,277.6 | _ | 1,277.0 |
| Employee Related Exp | penditures | 407.5 | 450.0 | _ | 450.0 |
| Subtotal Personal Se | rvices and ERE | 1,686.8 | 1,727.6 | - | 1,727.0 |
| Professional & Outside | e Services | 410.9 | 252.0 | - | 252.0 |
| Travel In-State | | 2.5 | 4.8 | - | 4.8 |
| Travel Out-Of-State | | 29.8 | - | - | |
| Aid To Organizations & | ß Individuals | - | - | - | |
| Other Operating Exper | nditures | 130.6 | 289.6 | - | 289. |
| Capital Outlay | | - | - | - | |
| Capital Equipment | | - | - | - | |
| Transfers-Out | | - | - | - | |
| Ехр | enditure Categories Total: | 2,260.5 | 2,274.0 | | 2,274. |
| | - | | · | | • |
| | | 117 | | | |

| Agency: | | Arizona State Univers | ity | | | |
|----------------|-------------------|--------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: | ASA-3-0 | Public Service | | | | |
| Sub Progra | m: ASA-3-1 | Public Service | | | | |
| Fund: | AS1411 | ASU Collections Fund | I Tuition and Fee | s | | |
| ASU | Collections Fu | und Tuition and Fees Total: | 2,260.5 | 2,274.0 | - | 2,274.0 |
| Fund: | AS8903 | Restricted Federal Fu | nds | | | |
| Non-Appr | opriated | | | | | |
| Personal Serv | vices | | 3,887.0 | - | - | - |
| Employee Re | lated Expenditu | ires | 1,252.3 | - | - | - |
| Subtotal Pers | sonal Services | and ERE | 5,139.3 | - | - | - |
| Professional & | & Outside Servi | ces | 4,138.7 | - | - | - |
| Travel In-Stat | te | | 56.9 | - | - | - |
| Travel Out-Of | f-State | | 320.2 | - | - | - |
| Aid To Organi | izations & Indivi | iduals | 71.4 | - | - | - |
| Other Operati | ing Expenditure | s | 9,384.2 | - | - | - |
| Capital Outlay | y | | 204.4 | - | - | - |
| Capital Equip | ment | | - | - | - | - |
| Transfers-Out | t | | 25.2 | - | - | - |
| | Expenditu | ure Categories Total: | 19,340.3 | - | - | - |
| | Restricted | Federal Funds Total: | 19,340.3 | - | | - |
| Fund: | AS8906 | Auxiliary Funds | | | | |
| Non-Appr | opriated | | | | | |
| Personal Serv | | | 5,679.7 | 6,093.4 | - | 6,093.4 |
| Employee Re | elated Expenditu | ires | 1,449.2 | 1,629.0 | - | 1,629.0 |
| | sonal Services | | 7,129.0 | 7,722.4 | - | 7,722.4 |
| Professional & | & Outside Servi | ces | 3,553.8 | 4,108.0 | - | 4,108.0 |
| Travel In-Stat | te | | 5.7 | 4.5 | - | 4.5 |
| Travel Out-Of | f-State | | 231.5 | 259.0 | - | 259.0 |
| Aid To Organ | izations & Indivi | iduals | - | - | - | - |
| Other Operati | ing Expenditure | S | 15,640,3 118 | 20,744.1 | - | 20,744.1 |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: | | Arizona State Univers | | | | |
|---|----------------|-----------------------|--------------------|--------------------------------|--------------------------|---------------------------|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: | ASA-3-0 | Public Service | | | | |
| Sub Program | n: ASA-3-1 | Public Service | | | | |
| Fund: | AS8906 | Auxiliary Funds | | | | |
| Capital Outlay | | | 7.9 | - | - | |
| Capital Equipm | ent | | - | - | - | - |
| Transfers-Out | | | 771.4 | 202.2 | - | 202.2 |
| | Expenditu | ure Categories Total: | 27,339.5 | 33,040.2 | - | 33,040.2 |
| | A | uxiliary Funds Total: | 27,339.5 | 33,040.2 | | 33,040.2 |
| Fund: | AS8907 | Restricted Non-Feder | al Funds | | | |
| Non-Appro | | Troom Touris | | | | |
| Personal Service | | | 15,815.4 | 5,556.1 | | 5,556.1 |
| Employee Rela | | iree | 4,910.2 | 1,859.6 | _ | 1,859.6 |
| Subtotal Perso | - | | 20,725.7 | 7,415.7 | | 7,415.7 |
| Professional & | | | 7,248.7 | 3,716.1 | | 3,716.1 |
| Travel In-State | | | 121.7 | 20.0 | _ | 20.0 |
| Travel Out-Of-S | State | | 304.5 | 153.3 | - | 153.3 |
| Aid To Organiz | ations & Indiv | iduals | (71.4) | (49,700.5) | - | (49,700.5) |
| Other Operating | g Expenditure | S | 6,565.0 | 2,643.3 | - | 2,643.3 |
| Capital Outlay | | | 21.0 | - | - | - |
| Capital Equipm | ent | | - | - | - | - |
| Transfers-Out | | | (93.8) | (75.0) | - | (75.0) |
| | Expenditu | ure Categories Total: | 34,821.2 | (35,827.1) | - | (35,827.1) |
| Res | stricted Non- | Federal Funds Total: | 34,821.2 | (35,827.1) | | (35,827.1 |
| Fund: | AS8910 | Designated Funds - T | uition and Foos | | | |
| Non-Appro | | | union and 1 ccs | | | |
| | | | 1 022 4 | 1 000 1 | | 4 000 4 |
| Personal Servio | | uroo. | 1,033.1 | 1,089.4 | - | 1,089.4 |
| Employee Rela Subtotal Pers o | - | | 346.5 1,379.6 | 432.6 1, 522.0 | - | 432.6 1, 522. 0 |
| | | | 119 | | | , |

| Agency: Ar | rizona State Univers | Sity | | | |
|--|----------------------|--|--|--|--|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-3-0 Pu | ublic Service | | | | |
| Sub Program: ASA-3-1 Pu | ublic Service | | | | |
| Fund: AS8910 De | esignated Funds - T | uition and Fees | | | |
| Professional & Outside Services | | 623.9 | 458.7 | - | 458.7 |
| Travel In-State | | 14.6 | 3.4 | - | 3.4 |
| Travel Out-Of-State | | 106.5 | 72.5 | - | 72.5 |
| Aid To Organizations & Individual | ls | - | (10.0) | - | (10.0) |
| Other Operating Expenditures | | 1,049.2 | 1,450.8 | - | 1,450.8 |
| Capital Outlay | | - | - | - | - |
| Capital Equipment | | - | - | - | - |
| Transfers-Out | | (3,252.7) | (949.8) | - | (949.8) |
| Expenditure C | Categories Total: | (79.0) | 2,547.6 | - | 2,547.6 |
| | _ | | | | |
| Designated Funds - Tuition | and Fees Total: | (79.0) | 2,547.6 | | 2,547.0 |
| | | | 2,547.6 | - | 2,547.0 |
| | esignated Funds - C | | 2,547.6 | <u>-</u> | 2,547. |
| Fund: AS8911 De | | | 2,547.6 2,548.7 | | |
| Fund: AS8911 De | | Other | | - - - - | 2,548.7 |
| Fund: AS8911 De Non-Appropriated Personal Services | esignated Funds - C | Other 1,774.6 | 2,548.7 829.9 | - - - - | 2,548.7 829.9 |
| Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and | esignated Funds - C | 1,774.6 515.6 | 2,548.7 | - - - - - | 2,548.7 829.9 3,378.6 |
| Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services | esignated Funds - C | 1,774.6 515.6 2,290.2 | 2,548.7 829.9 3,378.6 | - - - - - - - | 2,548.7 829.9 3,378.6 944.5 |
| Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State | esignated Funds - C | 1,774.6 515.6 2,290.2 1,305.1 | 2,548.7 829.9 3,378.6 944.5 | - - - - - - - - | 2,548.7 829.9 3,378.6 944.5 |
| Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State | esignated Funds - C | 1,774.6 515.6 2,290.2 1,305.1 14.5 | 2,548.7 829.9 3,378.6 944.5 9.2 | - - - - - - - | 2,548.7 829.9 3,378.6 944.5 |
| Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual | esignated Funds - C | 1,774.6 515.6 2,290.2 1,305.1 14.5 | 2,548.7 829.9 3,378.6 944.5 9.2 | - - - - - - - - - - | 2,548.7 829.9 3,378.6 944.5 9.2 71.2 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures | esignated Funds - C | 1,774.6 515.6 2,290.2 1,305.1 14.5 71.8 | 2,548.7 829.9 3,378.6 944.5 9.2 71.2 | - - - - - - - - - - | 2,548.7 829.9 3,378.6 944.5 9.2 71.2 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures Capital Outlay | esignated Funds - C | 1,774.6 515.6 2,290.2 1,305.1 14.5 71.8 - 1,346.7 | 2,548.7 829.9 3,378.6 944.5 9.2 71.2 | - - - - - - - - - - - - | 2,548.7 829.9 3,378.6 944.5 9.2 71.2 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures Capital Outlay Capital Equipment | esignated Funds - C | 1,774.6 515.6 2,290.2 1,305.1 14.5 71.8 - 1,346.7 | 2,548.7 829.9 3,378.6 944.5 9.2 71.2 | - - - - - - - - - - - | 2,548.7 829.9 3,378.6 944.5 9.2 71.2 - |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures Capital Outlay Capital Equipment Transfers-Out | esignated Funds - C | 1,774.6 515.6 2,290.2 1,305.1 14.5 71.8 - 1,346.7 13.0 | 2,548.7 829.9 3,378.6 944.5 9.2 71.2 - 1,466.8 | - - - - - - - - - - - - - - | 2,548.7 829.9 3,378.6 944.5 9.2 71.2 1,466.8 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures Capital Outlay Capital Equipment Transfers-Out | esignated Funds - C | 1,774.6 515.6 2,290.2 1,305.1 14.5 71.8 - 1,346.7 13.0 - (1,984.6) | 2,548.7 829.9 3,378.6 944.5 9.2 71.2 - 1,466.8 - - (248.3) | - - - - - - - - - - - - - | 2,547.6 2,548.7 829.9 3,378.6 944.5 9.2 71.2 - 1,466.8 - (248.3) - 5,622.0 - 5,622.0 |

Date Printed: 9/27/2024 5:47:06 PM PBU Individual

Agency: Arizona State University

FY 2025
FY 2024 Expenditure FY 2026 FY 2026

Actuals Plan Funding Issue Total Request

Sub Program: ASA-3-1 Public Service

ASA-3-0 Public Service

Program:

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|---|---|--|---|
| Program: ASA-4-0 Academic Support | | | | |
| Fund: AA1000 General Fund | | | | |
| Appropriated | | | | |
| Personal Services | 2,959.5 | 1,797.0 | _ | 1,797.0 |
| Employee Related Expenditures | 905.3 | 505.5 | - | 505.5 |
| Subtotal Personal Services and ERE | 3,864.8 | 2,302.5 | | 2,302.5 |
| Professional & Outside Services | 949.6 | 3.7 | 1,729.2 | 1,732.9 |
| Travel In-State | 6.7 | - | · - | |
| Travel Out-Of-State | 82.6 | - | _ | |
| Aid To Organizations & Individuals | - | - | - | |
| Other Operating Expenditures | 563.3 | 941.2 | 2,007.5 | 2,948.7 |
| Capital Outlay | 1,850.1 | - | · - | |
| Capital Equipment | · - | - | _ | |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 7,317.1 | 3,247.4 | 3,736.7 | 6,984.1 |
| General Fund Total: | 7,317.1 | 3,247.4 | 3,736.7 | 6,984. |
| Fund: AS1411 ASU Collections Fun | d Tuition and Fac | | | |
| and. As 1411 Ass conections i ui | d Tultion and Fee | S | | |
| Appropriated Appropriated | u Tullion and Fee | <u>s</u> | | |
| Appropriated | 60,261.8 | s 62,053.3 | _ | 62,053.3 |
| Appropriated Personal Services | | | - - | |
| Appropriated Personal Services Employee Related Expenditures | 60,261.8 | 62,053.3 | - - - | 21,416.2 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE | 60,261.8 19,001.8 | 62,053.3 21,416.2 | - - - - | 21,416.2 83,469.5 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services | 60,261.8 19,001.8 79,263.6 | 62,053.3 21,416.2 83,469.5 | - - - - | 21,416.2 83,469.5 36,141.4 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State | 60,261.8 19,001.8 79,263.6 31,007.1 | 62,053.3 21,416.2 83,469.5 36,141.4 | - - - - - | 21,416.2 83,469.8 36,141.4 39.6 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State | 60,261.8 19,001.8 79,263.6 31,007.1 14.3 | 62,053.3 21,416.2 83,469.5 36,141.4 39.6 | - - - - - - | 21,416.2 83,469.5 36,141.4 39.6 |
| 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 | 60,261.8 19,001.8 79,263.6 31,007.1 14.3 | 62,053.3 21,416.2 83,469.5 36,141.4 39.6 | - - - - - - - | 21,416.2 83,469.5 36,141.4 39.6 223.8 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Aid To Organizations & Individuals Other Operating Expenditures | 60,261.8 19,001.8 79,263.6 31,007.1 14.3 480.3 | 62,053.3 21,416.2 83,469.5 36,141.4 39.6 223.8 | - - - - - - - - | 21,416.2 83,469.5 36,141.4 39.6 223.8 11,813.0 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay | 60,261.8 19,001.8 79,263.6 31,007.1 14.3 480.3 | 62,053.3 21,416.2 83,469.5 36,141.4 39.6 223.8 - 11,813.0 | - - - - - - - - | 21,416.2 83,469.8 36,141.4 39.6 223.8 11,813.0 73.3 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment | 60,261.8 19,001.8 79,263.6 31,007.1 14.3 480.3 - 13,723.7 149.6 | 62,053.3 21,416.2 83,469.5 36,141.4 39.6 223.8 - 11,813.0 73.3 | - - - - - - - - - - | 62,053.3 21,416.2 83,469.5 36,141.4 39.6 223.8 11,813.0 73.3 12,809.9 |
| | 60,261.8 19,001.8 79,263.6 31,007.1 14.3 480.3 - 13,723.7 149.6 | 62,053.3 21,416.2 83,469.5 36,141.4 39.6 223.8 - 11,813.0 73.3 | - - - - - - - - - | 21,416.2 83,469.5 36,141.4 39.6 223.8 11,813.0 73.3 |

| Agency: Arizona Sta | ite University | | | |
|--------------------------------------|---------------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-4-0 Academic S | Support | | | |
| Fund: AS1411 ASU Collec | tions Fund Tuition and Fe | ees | | |
| ASU Collections Fund Tuition and | d Fees Total: | 144,570.5 | - | 144,570.5 |
| Fund: AS8900 Designated | Funds - Indirect Cost Re | covery | | |
| Non-Appropriated | | | | |
| Personal Services | 13,435.0 | 12,934.9 | _ | 12,934.9 |
| Employee Related Expenditures | 4,398.8 | 4,747.5 | - | 4,747.5 |
| Subtotal Personal Services and ERE | 17,833.8 | 17,682.4 | - | 17,682.4 |
| Professional & Outside Services | 11,994.6 | 12,031.9 | - | 12,031.9 |
| Travel In-State | 3.7 | 27.1 | - | 27.1 |
| Travel Out-Of-State | 97.7 | 270.3 | - | 270.3 |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 10,977.1 | 18,182.2 | - | 18,182.2 |
| Capital Outlay | 394.0 | - | - | - |
| Capital Equipment | - | - | - | - |
| Transfers-Out | 93,190.9 | 102,532.4 | - | 102,532.4 |
| Expenditure Categories | Total: 134,491.8 | 150,726.3 | - | 150,726.3 |
| Designated Funds - Indirect Cost Rec | Covery 134,491.8 | 150,726.3 | - | 150,726.3 |
| Fund: AS8906 Auxiliary Fo | unds | | | |
| Non-Appropriated | | | | |
| Personal Services | - | - | - | - |
| Employee Related Expenditures | - | - | - | _ |
| Subtotal Personal Services and ERE | | | | |
| Professional & Outside Services | 0.6 | - | - | - |
| Travel In-State | 0.1 | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | - | - | - |
| Other Operating Expenditures | 1.7 | 10.5 | - | 10.5 |
| Capital Outlay | - | - | _ | _ |

Date Printed: 9/27/2024 5:47:06 PM PBU Individual

All dollars are presented in thousands (not FTE)

| Agency: | | Arizona State Univer | Sity | | | |
|--------------------|--------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: | ASA-4-0 | Academic Support | | | | |
| Fund: | AS8906 | Auxiliary Funds | | | | |
| Capital Equipment | t | | - | - | - | - |
| Transfers-Out | | | - | - | - | - |
| | Expenditu | re Categories Total: | 2.4 | 10.5 | | 10.5 |
| | Αι | ıxiliary Funds Total: | 2.4 | 10.5 | | 10.5 |
| Fund: | AS8907 | Restricted Non-Fede | ral Funds | | | |
| Non-Appropri | ated | | | | | |
| Personal Services | | | 10,646.4 | 10,461.7 | - | 10,461.7 |
| Employee Related | I Expenditui | res | 3,530.9 | 3,166.8 | - | 3,166.8 |
| Subtotal Persona | al Services | and ERE | 14,177.3 | 13,628.5 | - | 13,628.5 |
| Professional & Ou | tside Servic | es — | 2,844.6 | 2,633.8 | - | 2,633.8 |
| Travel In-State | | | 30.6 | 11.9 | - | 11.9 |
| Γravel Out-Of-Sta | te | | 702.9 | 351.2 | - | 351.2 |
| Aid To Organizatio | ons & Indivi | duals | (28.5) | (473.6) | - | (473.6) |
| Other Operating E | xpenditures | S | 2,971.7 | 4,076.9 | - | 4,076.9 |
| Capital Outlay | | | 177.4 | 86.6 | - | 86.6 |
| Capital Equipment | t | | 106.6 | 177.5 | - | 177.5 |
| Fransfers-Out | | | 44,301.4 | 30,335.8 | - | 30,335.8 |
| | Expenditu | re Categories Total: | 65,284.0 | 50,828.6 | _ | 50,828.6 |
| Restri | cted Non-F | Federal Funds Total: | 65,284.0 | 50,828.6 | | 50,828.6 |
| Fund: | AS8910 | Designated Funds - | Tuition and Fees | | | |
| Non-Appropri | ated | | | | | |
| Personal Services | | | 107,976.7 | 123,009.4 | - | 123,009.4 |
| Employee Related | I Expenditui | res | 37,807.3 | 45,443.6 | | 45,443.6 |
| Subtotal Persona | al Services | and ERE | 145,784.0 | 168,453.0 | - | 168,453.0 |
| Professional & Ou | tside Servic | ces | 6,851.3 | 3,561.7 | - | 3,561.7 |
| Travel In-State | | | 115.2 | 134.0 | - | 134.0 |
| | te | | 2,781.0 124 | 2,180.5 | | 2,180.5 |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: | | Arizona State Univers | FY 2024 Actuals | FY 2025 Expenditure | FY 2026 | FY 2026 |
|---------------------|-------------------|-----------------------|--------------------|------------------------|---------------|---------------|
| | | | Actuals | Plan | Funding Issue | Total Request |
| Program: | ASA-4-0 | Academic Support | | | | |
| Fund: | AS8910 | Designated Funds - T | uition and Fees | | | |
| Aid To Organiza | ations & Indivi | duals | (205.0) | (116.3) | - | (116.3 |
| Other Operating | Expenditure | s | 26,820.9 | 47,208.2 | - | 47,208.2 |
| Capital Outlay | | | 366.2 | 922.3 | - | 922.3 |
| Capital Equipme | ent | | 700.7 | 707.8 | - | 707.8 |
| Transfers-Out | | | (10,223.5) | (16,811.2) | - | (16,811.2) |
| | Expenditu | re Categories Total: | 172,990.8 | 206,240.0 | - | 206,240.0 |
| Designated | d Funds - Tu | ition and Fees Total: | 172,990.8 | 206,240.0 | | 206,240.0 |
| Fund: Non-Approp | AS8911 oriated | Designated Funds - C | × | | | |
| Personal Servic | es | | 16,761.3 | 16,606.0 | - | 16,606.0 |
| Employee Relat | ed Expenditu | res | 5,328.0 | 5,623.7 | - | 5,623.7 |
| Subtotal Perso | nal Services | and ERE | 22,089.3 | 22,229.7 | - | 22,229.7 |
| Professional & 0 | Outside Servi | ces | 11,791.9 | 6,580.8 | - | 6,580.8 |
| Travel In-State | | | 34.5 | 16.8 | - | 16.8 |
| Travel Out-Of-S | tate | | 622.0 | 403.9 | - | 403.9 |
| Aid To Organiza | itions & Indivi | duals | 7.7 | 2.8 | - | 2.8 |
| Other Operating | Expenditure | s | 14,053.3 | 21,438.6 | - | 21,438.6 |
| Capital Outlay | | | 885.7 | 657.4 | - | 657.4 |
| Capital Equipme | ent | | 26.2 | 70.0 | - | 70.0 |
| Transfers-Out | | | (8,147.2) | (133,080.2) | - | (133,080.2 |
| | Expenditu | re Categories Total: | 41,363.2 | (81,680.2) | - | (81,680.2 |
| | Designated | Funds - Other Total: | 41,363.2 | (81,680.2) | | (81,680.2 |
| | Program To | tal for Select Funds: | 558,827.3 | 473,943.1 | 3,736.7 | 477,679. |
| Sub Program | | | | | | |
| Fund: | AA1000 | General Fund | | | | |
| Appropriate | | | 125 | | | |

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|---|--|---------------------------------|---|
| Program: ASA-4-0 Academic Suppo | ort | | | |
| Sub Program: ASA-4-1 Academic Suppo | ort | | | |
| Fund: AA1000 General Fund | | | | |
| Personal Services | 2,959.5 | 1,797.0 | - | 1,797.0 |
| Employee Related Expenditures | 905.3 | 505.5 | - | 505.5 |
| Subtotal Personal Services and ERE | 3,864.8 | 2,302.5 | - | 2,302.5 |
| Professional & Outside Services | 949.6 | 3.7 | 1,729.2 | 1,732.9 |
| Travel In-State | 6.7 | - | - | |
| Travel Out-Of-State | 82.6 | - | - | |
| Aid To Organizations & Individuals | - | - | - | |
| Other Operating Expenditures | 563.3 | 941.2 | 2,007.5 | 2,948.7 |
| Capital Outlay | 1,850.1 | - | - | |
| Capital Equipment | - | - | - | |
| Transfers-Out | - | - | - | |
| Expenditure Categories Totals | 7,317.1 | 3,247.4 | 3,736.7 | 6,984.1 |
| General Fund Totals | 7,317.1 | 3,247.4 | 3,736.7 | 6,984. |
| Fund: AS1411 ASU Collections Appropriated | Fund Tuition and Fee | s | | |
| Personal Services | 60,261.8 | 62,053.3 | - | 62,053.3 |
| Cladial Gel vices | 19,001.8 | 04.446.0 | - | 21,416.2 |
| | 19,001.0 | 21,416.2 | | |
| Employee Related Expenditures | 79,263.6 | 83,469.5 | - | 83,469. |
| Employee Related Expenditures Subtotal Personal Services and ERE | | | - | |
| Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services | 79,263.6 | 83,469.5 | - - - | 36,141.4 |
| Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State | 79,263.6 31,007.1 | 83,469.5 36,141.4 | - - - | 36,141.4 39.6 |
| Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State | 79,263.6 31,007.1 14.3 | 83,469.5 36,141.4 39.6 | - - - - | 36,141.4 39.6 |
| Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals | 79,263.6 31,007.1 14.3 | 83,469.5 36,141.4 39.6 | - - - - - | 36,141.4 39.6 223.8 |
| 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 | 79,263.6 31,007.1 14.3 480.3 | 83,469.5 36,141.4 39.6 223.8 | - - - - - - | 36,141.4 39.6 223.8 11,813.0 |
| Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay | 79,263.6 31,007.1 14.3 480.3 - 13,723.7 | 83,469.5 36,141.4 39.6 223.8 - 11,813.0 | - - - - - - | 36,141.4 39.6 223.8 11,813.0 73.3 |
| Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment | 79,263.6 31,007.1 14.3 480.3 - 13,723.7 149.6 | 83,469.5 36,141.4 39.6 223.8 - 11,813.0 73.3 | - - - - - - - | 36,141.4 39.6 223.8 |
| Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment Transfers-Out Expenditure Categories Totals | 79,263.6 31,007.1 14.3 480.3 - 13,723.7 149.6 12,739.5 | 83,469.5 36,141.4 39.6 223.8 - 11,813.0 73.3 | - - - - - - - | 83,469.5 36,141.4 39.6 223.8 11,813.0 73.3 12,809.9 |

| Agency: | Arizona State Univer | sity | | | |
|------------------------------|--------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-4-0 | Academic Support | | | | |
| Sub Program: ASA-4-1 | Academic Support | | | | |
| Fund: AS1411 | ASU Collections Fun | d Tuition and Fee | s | | |
| ASU Collections F | und Tuition and Fees Total: | 137,378.1 | 144,570.5 | | 144,570.5 |
| Fund: AS8900 | Designated Funds - I | ndirect Cost Reco | overy | | |
| Non-Appropriated | | | | | |
| Personal Services | | 13,435.0 | 12,934.9 | - | 12,934.9 |
| Employee Related Expendite | ures | 4,398.8 | 4,747.5 | - | 4,747.5 |
| Subtotal Personal Service | s and ERE | 17,833.8 | 17,682.4 | - | 17,682.4 |
| Professional & Outside Serv | rices | 11,994.6 | 12,031.9 | - | 12,031.9 |
| Travel In-State | | 3.7 | 27.1 | - | 27.1 |
| Travel Out-Of-State | | 97.7 | 270.3 | - | 270.3 |
| Aid To Organizations & Indiv | viduals | - | - | - | - |
| Other Operating Expenditure | es | 10,977.1 | 18,182.2 | - | 18,182.2 |
| Capital Outlay | | 394.0 | - | - | - |
| Capital Equipment | | - | - | - | - |
| Transfers-Out | | 93,190.9 | 102,532.4 | - | 102,532.4 |
| Expendit | ure Categories Total: | 134,491.8 | 150,726.3 | | 150,726.3 |
| Designated Funds - In | direct Cost Recovery Total: | 134,491.8 | 150,726.3 | | 150,726.3 |
| Fund: AS8906 | Auxiliary Funds | | | | |
| Non-Appropriated | | | | | |
| Personal Services | | - | <u>-</u> | - | <u>-</u> |
| Employee Related Expendit | ures | - | - | _ | _ |
| Subtotal Personal Service | | | | | |
| Professional & Outside Serv | | 0.6 | | | |
| Travel In-State | | 0.1 | _ | _ | _ |
| Travel Out-Of-State | | - | <u>-</u> | <u>-</u> | _ |
| Aid To Organizations & Indiv | viduals | - | - | _ | _ |
| o organizationo a man | | 127 | | | |
| | | | | | |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|-----------------------------|---|--|--|--------------------------|---|
| Program: | ASA-4-0 | Academic Support | - | | | |
| Sub Program: | ASA-4-1 | Academic Support | | | | |
| Fund: | AS8906 | Auxiliary Funds | | | | |
| Other Operating | Expenditure | s | 1.7 | 10.5 | - | 10.5 |
| Capital Outlay | | | - | - | - | - |
| Capital Equipme | nt | | - | - | - | - |
| Transfers-Out | | | - | - | - | - |
| | Expenditu | ure Categories Total: | 2.4 | 10.5 | - | 10.5 |
| | A | uxiliary Funds Total: | 2.4 | 10.5 | | 10.9 |
| Fund: | AS8907 | Restricted Non-Federa | al Eunda | | | |
| | | Restricted Non-Federa | ai Fullus | | | |
| Non-Approp | riated | | | | | |
| Personal Service | es . | | 10,646.4 | 10,461.7 | - | 10,461.7 |
| Employee Relate | ed Expenditu | res | 3,530.9 | 3,166.8 | | 3,166.8 |
| Subtotal Persor | | | 14,177.3 | 13,628.5 | <u> </u> | 13,628.5 |
| Professional & O | utside Servi | ces | 2,844.6 | 2,633.8 | - | 2,633.8 |
| Travel In-State | | | 30.6 | 11.9 | - | 11.9 |
| Travel Out-Of-St | | | 702.9 | 351.2 | - | 351.2 |
| | ions & Indivi | duals | (28.5) | (473.6) | - | (473.6) |
| Aid To Organizat | | | | | | |
| Other Operating | Expenditure | s | 2,971.7 | 4,076.9 | - | |
| Other Operating | Expenditure | s | 177.4 | 86.6 | - | 86.6 |
| Other Operating Capital Outlay Capital Equipme | • | s | | | - - - | 86.6 |
| Other Operating Capital Outlay Capital Equipme | • | s | 177.4 | 86.6 | - - - | 86.6 177.5 |
| Aid To Organizat Other Operating Capital Outlay Capital Equipme Transfers-Out | nt | ure Categories Total: | 177.4 106.6 | 86.6 177.5 | - - - | 4,076.9 86.6 177.5 30,335.8 50,828.6 |
| Other Operating Capital Outlay Capital Equipme Transfers-Out | nt Expenditu | | 177.4 106.6 44,301.4 | 86.6 177.5 30,335.8 | - - - - - | 86.6 177.5 30,335.8 50,828.6 |
| Other Operating Capital Outlay Capital Equipme Transfers-Out Rest | nt Expenditu | ure Categories Total: | 177.4 106.6 44,301.4 65,284.0 | 86.6 177.5 30,335.8 50,828.6 | - - - - - | 86.6 177.5 30,335.8 50,828.6 |
| Other Operating Capital Outlay Capital Equipme Transfers-Out Rest | Expendituricted Non- | ıre Categories Total: Federal Funds Total: | 177.4 106.6 44,301.4 65,284.0 | 86.6 177.5 30,335.8 50,828.6 | - - - - - | 86.6 177.5 30,335.8 50,828.6 |
| Other Operating Capital Outlay Capital Equipme Transfers-Out Rest Fund: | Expendituricted Non-LAS8910 | ıre Categories Total: Federal Funds Total: | 177.4 106.6 44,301.4 65,284.0 | 86.6 177.5 30,335.8 50,828.6 | - - - - - | 86.6 177.5 30,335.8 |

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|-----------------------|--------------------------------|--------------------------|--------------------------|
| Program: ASA-4-0 Academic Support | | | | |
| Sub Program: ASA-4-1 Academic Support | | | | |
| Fund: AS8910 Designated Funds - 1 | Tuition and Fees | | | |
| Subtotal Personal Services and ERE | 145,784.0 | 168,453.0 | - | 168,453.0 |
| Professional & Outside Services | 6,851.3 | 3,561.7 | - | 3,561.7 |
| Travel In-State | 115.2 | 134.0 | - | 134.0 |
| Travel Out-Of-State | 2,781.0 | 2,180.5 | - | 2,180. |
| Aid To Organizations & Individuals | (205.0) | (116.3) | - | (116.3 |
| Other Operating Expenditures | 26,820.9 | 47,208.2 | - | 47,208.3 |
| Capital Outlay | 366.2 | 922.3 | - | 922.3 |
| Capital Equipment | 700.7 | 707.8 | - | 707.8 |
| Fransfers-Out | (10,223.5) | (16,811.2) | - | (16,811.2 |
| Expenditure Categories Total: | 172,990.8 | 206,240.0 | - | 206,240. |
| Designated Funds - Tuition and Fees Total: | 172,990.8 | 206,240.0 | | 206,240. |
| Fund: AS8911 Designated Funds - 0 | Other | | | |
| Non-Appropriated | | | | |
| Personal Services | 16,761.3 | 16,606.0 | _ | 16,606.0 |
| Employee Related Expenditures | 5,328.0 | 5,623.7 | - | 5,623. |
| Subtotal Personal Services and ERE | 22,089.3 | 22,229.7 | | 22,229. |
| Professional & Outside Services | 11,791.9 | 6,580.8 | - | 6,580.8 |
| Travel In-State | 34.5 | 16.8 | - | 16.8 |
| Fravel Out-Of-State | 622.0 | 403.9 | - | 403.9 |
| Aid To Organizations & Individuals | 7.7 | 2.8 | - | 2.8 |
| Other Operating Expenditures | 14,053.3 | 21,438.6 | - | 21,438.0 |
| Capital Outlay | 885.7 | 657.4 | - | 657. |
| | 26.2 | 70.0 | - | 70.0 |
| Capital Equipment | | | | (133,080.2 |
| | (8,147.2) | (133,080.2) | - | (100,000.2 |
| Capital Equipment Transfers-Out Expenditure Categories Total: | (8,147.2) 41,363.2 | (133,080.2) | | (81,680.2 |
| Transfers-Out | | | - - | , |

| Agency: Arizona State University | | | | | | | |
|----------------------------------|------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|--|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request | |
| Program: | ASA-4-0 | Academic Support | | | | | |
| Sub Program: | ASA-4-1 | Academic Support | | | | | |
| Sub I | Program To | tal for Select Funds: | 558,827.3 | 473,943.1 | 3,736.7 | 477,679.8 | |

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|----------------------|---|---|--|--|
| Program: ASA-5-0 | Student Services | | | | |
| Fund: AA1000 (| General Fund | | | | |
| Appropriated | | | | | |
| Personal Services | | <u>-</u> | <u>-</u> | 495.0 | 495.0 |
| Employee Related Expenditure | ·s | _ | _ | 5.9 | 5.9 |
| Subtotal Personal Services a | | | | 500.9 | 500.9 |
| Professional & Outside Service | s | _ | _ | - | |
| Гravel In-State | | _ | _ | - | |
| Travel Out-Of-State | | _ | _ | - | |
| Aid To Organizations & Individu | uals | _ | - | - | |
| Other Operating Expenditures | | _ | _ | 4,000.0 | 4,000.0 |
| Capital Outlay | | _ | - | · | |
| Capital Equipment | | _ | - | - | |
| Transfers-Out | | - | - | - | |
| Expenditure | Categories Total: | | - | 4,500.9 | 4,500.9 |
| G | eneral Fund Total: | <u> </u> | - | 4,500.9 | 4,500. |
| Fund: AS1411 | ASU Collections Fund | l Tuition and Fee | s | | |
| ullu. AO1411 / | | | | | |
| Appropriated | | | | | |
| Appropriated | | 35,668.1 | 38,720.2 | <u>-</u> | 38,720.2 |
| Appropriated Personal Services | s | 35,668.1 11,398.0 | 38,720.2 13,787.2 | - | |
| Appropriated Personal Services Employee Related Expenditure | | 35,668.1 11,398.0 47,066.1 | 38,720.2 13,787.2 52,507.4 | - - - | 13,787.2 |
| Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a | nd ERE | 11,398.0 | 13,787.2 | - - - - | 13,787.2 52,507. 4 |
| Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services al Professional & Outside Service | nd ERE | 11,398.0 47,066.1 | 13,787.2 52,507.4 | - - - - | 13,787.2 52,507. 4 943.4 |
| Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State | nd ERE | 11,398.0 47,066.1 3,955.9 | 13,787.2 52,507.4 943.4 | - - - - - - | 13,787.2 52,507. 4 943.4 30.9 |
| Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State | nd ERE s | 11,398.0 47,066.1 3,955.9 10.4 | 13,787.2 52,507.4 943.4 30.9 | - - - - - - | 13,787.2 52,507. 4 943.4 30.9 58.9 |
| Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services at Professional & Outside Service Travel In-State Aid To Organizations & Individu | nd ERE s | 11,398.0 47,066.1 3,955.9 10.4 92.0 | 13,787.2 52,507.4 943.4 30.9 58.9 | - - - - - - - | 13,787.2 52,507.4 943.4 30.9 58.9 |
| Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individual Other Operating Expenditures | nd ERE s | 11,398.0 47,066.1 3,955.9 10.4 92.0 | 13,787.2 52,507.4 943.4 30.9 58.9 | - - - - - - - - | 13,787.2 52,507.4 943.4 30.9 58.9 |
| Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services and Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individuation Operating Expenditures Capital Outlay | nd ERE s | 11,398.0 47,066.1 3,955.9 10.4 92.0 - 4,166.2 | 13,787.2 52,507.4 943.4 30.9 58.9 | - - - - - - - - | 13,787.2 52,507.4 943.4 30.9 58.9 |
| Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services at Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individu Other Operating Expenditures Capital Outlay Capital Equipment | nd ERE s | 11,398.0 47,066.1 3,955.9 10.4 92.0 - 4,166.2 | 13,787.2 52,507.4 943.4 30.9 58.9 | - - - - - - - - - - | 38,720.2 13,787.2 52,507.4 943.4 30.9 58.9 2,310.2 |
| Appropriated Personal Services Employee Related Expenditure Subtotal Personal Services a Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Individu Other Operating Expenditures Capital Outlay Capital Equipment Transfers-Out | nd ERE s | 11,398.0 47,066.1 3,955.9 10.4 92.0 - 4,166.2 | 13,787.2 52,507.4 943.4 30.9 58.9 | - - - - - - - - - - | 13,787.2 52,507. 4 943.4 30.9 58.9 |

| Agency: | Arizona State Univers | sity | | | |
|---|------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-5-0 | Student Services | | | | |
| Fund: AS1411 | ASU Collections Fun | d Tuition and Fee | s | | |
| ASU Collections Fun | d Tuition and Fees Total: | 55,383.1 | 55,850.8 | | 55,850.8 |
| Fund: AS8903 | Restricted Federal Fu | ınds | | | |
| Non-Appropriated | | | | | |
| Personal Services | | 7,261.2 | 6,915.4 | - | 6,915.4 |
| Employee Related Expenditure | es | 391.6 | 83.0 | - | 83.0 |
| Subtotal Personal Services a | and ERE | 7,652.8 | 6,998.4 | - | 6,998.4 |
| Professional & Outside Service | es — | 680.8 | - | - | |
| Travel In-State | | 3.9 | - | - | |
| Γravel Out-Of-State | | 58.3 | - | - | |
| Aid To Organizations & Individu | uals | 243,079.2 | 253,679.9 | - | 253,679.9 |
| Other Operating Expenditures | | 4,114.8 | (49,959.1) | - | (49,959.1) |
| Capital Outlay | | (64.8) | - | - | |
| Capital Equipment | | - | - | - | - |
| Transfers-Out | | (3,680.6) | (2,870.0) | - | (2,870.0) |
| Expenditure | e Categories Total: | 251,844.4 | 207,849.2 | - | 207,849.2 |
| Restricted Fe | ederal Funds Total: | 251,844.4 | 207,849.2 | | 207,849.2 |
| Fund: AS8906 | Auxiliary Funds | | | | |
| Non-Appropriated | | | | | |
| Personal Services | | 53,511.7 | 58,913.0 | - | 58,913.0 |
| Employee Related Expenditure | es | 12,763.7 | 15,480.7 | | 15,480.7 |
| Subtotal Personal Services a | ind ERE | 66,275.4 | 74,393.7 | - | 74,393.7 |
| Professional & Outside Service | es | 13,404.1 | 17,144.4 | - | 17,144.4 |
| Travel In-State | | 4.9 | 11.0 | - | 11.0 |
| Travel Out-Of-State | | 5,252.2 | 7,164.5 | - | 7,164.5 |
| | uals | 193.2 | 1,133.3 | - | 1,133.3 |
| Aid To Organizations & Individu | uais | | | | |
| Aid To Organizations & Individontion Other Operating Expenditures | dais | 139,574.1 | 140,550.8 | - | 140,550.8 |
| - | adio | 139,574.1 300.6 | 140,550.8 299.2 | - | 140,550.8 299.2 |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: | Arizona State Univer | rsity | | | |
|------------------|----------------------------------|--------------------|--------------------------------|--------------------------|-------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2020 Total Reques |
| Program: | ASA-5-0 Student Services | | | | |
| Fund: | AS8906 Auxiliary Funds | | | | |
| Transfers-Out | | 23,598.6 | 5,301.4 | - | 5,301.4 |
| | Expenditure Categories Total: | 248,603.1 | 245,998.3 | | 245,998.3 |
| | Auxiliary Funds Total: | 248,603.1 | 245,998.3 | | 245,998. |
| Fund: | AS8907 Restricted Non-Fede | eral Funds | | | |
| Non-Approp | priated | | | | |
| Personal Servic | es | (2,102.4) | (3,538.0) | - | (3,538.0 |
| Employee Relat | ted Expenditures | 681.5 | 242.7 | _ | 242.7 |
| | nal Services and ERE | (1,420.9) | (3,295.3) | | (3,295.3) |
| Professional & 0 | Outside Services | 1,228.4 | 366.7 | - | 366.7 |
| Travel In-State | | 26.5 | 4.0 | - | 4.0 |
| Travel Out-Of-S | tate | 2,107.8 | 1,076.1 | - | 1,076.1 |
| Aid To Organiza | ations & Individuals | 124,015.6 | 117,730.7 | <u>-</u> | 117,730.7 |
| Other Operating | g Expenditures | 1,112.0 | 52,669.3 | <u>-</u> | 52,669.3 |
| Capital Outlay | | 153.9 | - | - | |
| Capital Equipme | ent | - | - | - | |
| Transfers-Out | | (1,697.7) | (3,622.8) | - | (3,622.8 |
| | Expenditure Categories Total: | 125,525.6 | 164,928.7 | | 164,928.7 |
| Res | tricted Non-Federal Funds Total: | 125,525.6 | 164,928.7 | | 164,928. |
| Fund: | AS8910 Designated Funds - | Tuition and Fees | | | |
| Non-Approp | priated | | | | |
| Personal Servic | es | 44,208.4 | 49,215.6 | - | 49,215.6 |
| | ted Expenditures | 13,332.0 | 16,419.4 | - | 16,419.4 |
| | nal Services and ERE | 57,540.3 | 65,635.0 | | 65,635.0 |
| Professional & 0 | Outside Services | 11,467.3 | 12,306.7 | - | 12,306.7 |
| Travel In-State | | 116.3 | 163.5 | - | 163.5 |
| Travel Out-Of-S | tate | 6,201.3 | 7,761.1 | - | 7,761. |
| | ations & Individuals | 556,378.4 133 | 646,319.6 | 43,460.5 | 689,780. |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: Arizona St | ate University | | | |
|------------------------------------|----------------------------|--------------------------------|--------------------------|--------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-5-0 Student Se | ervices | | | |
| Fund: AS8910 Designate | d Funds - Tuition and Fees | | | |
| Other Operating Expenditures | 10,839.3 | 20,254.9 | - | 20,254.9 |
| Capital Outlay | 51.3 | 30.0 | - | 30.0 |
| Capital Equipment | - | - | - | - |
| Transfers-Out | 23,309.3 | 10,220.0 | - | 10,220.0 |
| Expenditure Categories | s Total: 665,903.5 | 762,690.8 | 43,460.5 | 806,151.3 |
| Designated Funds - Tuition and Fee | s Total: 665,903.5 | 762,690.8 | 43,460.5 | 806,151.3 |
| Fund: AS8911 Designated | d Funds - Other | | | |
| Non-Appropriated | | | | |
| Personal Services | 14,256.8 | 15,972.2 | <u>-</u> | 15,972.2 |
| Employee Related Expenditures | 4,127.8 | 5,166.5 | - | 5,166.5 |
| Subtotal Personal Services and ERE | 18,384.7 | 21,138.7 | | 21,138.7 |
| Professional & Outside Services | 6,642.0 | 1,450.5 | - | 1,450.5 |
| Travel In-State | 26.6 | 38.3 | - | 38.3 |
| Travel Out-Of-State | 485.4 | 214.5 | - | 214.5 |
| Aid To Organizations & Individuals | 34,919.8 | 26,611.8 | - | 26,611.8 |
| Other Operating Expenditures | 8,244.7 | 10,910.7 | - | 10,910.7 |
| Capital Outlay | 160.7 | 55.0 | - | 55.0 |
| Capital Equipment | - | - | - | - |
| Transfers-Out | (19,018.2) | (2,874.4) | - | (2,874.4) |
| Expenditure Categories | s Total: 49,845.7 | 57,545.1 | - | 57,545.1 |
| Designated Funds - Othe | r Total: 49,845.7 | 57,545.1 | | 57,545. |
| Program Total for Select | Funds: 1,397,105.4 | 1,494,862.9 | 47,961.4 | 1,542,824.3 |
| Sub Program: ASA-5-1 Student Se | ervices | | | |
| Fund: AA1000 General Fu | und | | | |
| ACTION GENERALL | 411W | | | |
| Appropriated | | | | |

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Reques |
|--|---|---|---|---|---|
| Program: AS | SA-5-0 Student Services | | | | |
| Sub Program: AS | SA-5-1 Student Services | | | | |
| Fund: AA | A1000 General Fund | | | | |
| Personal Services | | - | - | 495.0 | 495.0 |
| Employee Related E | xpenditures | - | - | 5.9 | 5.9 |
| Subtotal Personal S | Services and ERE | - | - | 500.9 | 500.9 |
| Professional & Outsi | de Services | - | - | - | - |
| Travel In-State | | - | - | - | - |
| Travel Out-Of-State | | - | - | - | |
| Aid To Organizations | & Individuals | - | - | - | |
| Other Operating Exp | enditures | - | - | 4,000.0 | 4,000.0 |
| Capital Outlay | | - | - | - | |
| Capital Equipment | | - | - | - | |
| Transfers-Out | | - | - | - | |
| E | cpenditure Categories Total: | | - | 4,500.9 | 4,500.9 |
| | General Fund Total: | - | - | 4,500.9 | 4,500. |
| Fund: AS | 61411 ASU Collections Fu | nd Tuition and Fee | s | | |
| | | | | | |
| | | 35,668.1 | 38,720.2 | - | 38,720.2 |
| Personal Services | xpenditures | 35,668.1 11,398.0 | 38,720.2 13,787.2 | - - | |
| Personal Services Employee Related E | · · · · · · · · · · · · · · · · · · · | 35,668.1 11,398.0 47,066.1 | 38,720.2 13,787.2 52,507.4 | - - - | 13,787.2 |
| Personal Services Employee Related E Subtotal Personal S | Services and ERE | 11,398.0 | 13,787.2 | - - - | 38,720.2 13,787.2 52,507. 4 943.4 |
| Personal Services Employee Related E Subtotal Personal S Professional & Outsi | Services and ERE | 11,398.0 47,066.1 | 13,787.2 52,507.4 | - - - - | 13,787.2 52,507. 4 943.4 |
| Personal Services Employee Related E Subtotal Personal S Professional & Outsid | Services and ERE | 11,398.0 47,066.1 3,955.9 | 13,787.2 52,507.4 943.4 | - - - - - | 13,787.2 52,507. 4 943.4 30.9 |
| Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State Travel Out-Of-State | de Services | 11,398.0 47,066.1 3,955.9 10.4 | 13,787.2 52,507.4 943.4 30.9 | - - - - - - | 13,787.2 52,507. 4 943.4 30.9 |
| Personal Services Employee Related E Subtotal Personal S Professional & Outsid Fravel In-State Fravel Out-Of-State Aid To Organizations | de Services de Services s & Individuals | 11,398.0 47,066.1 3,955.9 10.4 | 13,787.2 52,507.4 943.4 30.9 | - - - - - - - | 13,787.2 52,507. 4 943.4 30.9 58.9 |
| Personal Services Employee Related E Subtotal Personal S Professional & Outsi Fravel In-State Fravel Out-Of-State Aid To Organizations Other Operating Exp | de Services de Services s & Individuals | 11,398.0 47,066.1 3,955.9 10.4 92.0 | 13,787.2 52,507.4 943.4 30.9 58.9 | - - - - - - - - | 13,787.2 52,507. 4 943.4 30.9 58.9 |
| Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Exp Capital Outlay | de Services de Services s & Individuals | 11,398.0 47,066.1 3,955.9 10.4 92.0 - 4,166.2 | 13,787.2 52,507.4 943.4 30.9 58.9 | - - - - - - - - | 13,787.2 52,507. 4 943.4 30.9 58.9 |
| Personal Services Employee Related E Subtotal Personal S Professional & Outsid Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Exp Capital Outlay Capital Equipment | de Services de Services s & Individuals | 11,398.0 47,066.1 3,955.9 10.4 92.0 - 4,166.2 | 13,787.2 52,507.4 943.4 30.9 58.9 | - - - - - - - - - | 13,787.2 52,507. 4 943.4 30.9 58.9 |
| Personal Services Employee Related E Subtotal Personal S Professional & Outsid Travel In-State Travel Out-Of-State Aid To Organizations Other Operating Exp Capital Outlay Capital Equipment Transfers-Out | de Services de Services s & Individuals | 11,398.0 47,066.1 3,955.9 10.4 92.0 - 4,166.2 | 13,787.2 52,507.4 943.4 30.9 58.9 | - - - - - - - - - | 13,787.2 52,507. 4 |

| Agency: Ariz | zona State Univers | ity | | | |
|------------------------------------|------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-5-0 Stu | dent Services | | | | |
| Sub Program: ASA-5-1 Stu | dent Services | | | | |
| Fund: AS1411 AS | U Collections Fund | I Tuition and Fee | S | | |
| ASU Collections Fund To | uition and Fees Total: | 55,383.1 | 55,850.8 | <u> </u> | 55,850.8 |
| Fund: AS8903 Res | stricted Federal Fu | nds | | | |
| Non-Appropriated |] | | | | |
| Personal Services | | 7,261.2 | 6,915.4 | - | 6,915.4 |
| Employee Related Expenditures | | 391.6 | 83.0 | - | 83.0 |
| Subtotal Personal Services and | ERE | 7,652.8 | 6,998.4 | - | 6,998.4 |
| Professional & Outside Services | | 680.8 | - | - | - |
| Travel In-State | | 3.9 | - | - | - |
| Travel Out-Of-State | | 58.3 | - | - | - |
| Aid To Organizations & Individuals | | 243,079.2 | 253,679.9 | - | 253,679.9 |
| Other Operating Expenditures | | 4,114.8 | (49,959.1) | - | (49,959.1) |
| Capital Outlay | | (64.8) | - | - | - |
| Capital Equipment | | - | - | - | - |
| Transfers-Out | | (3,680.6) | (2,870.0) | - | (2,870.0) |
| Expenditure Ca | ategories Total: | 251,844.4 | 207,849.2 | - | 207,849.2 |
| Restricted Feder | al Funds Total: | 251,844.4 | 207,849.2 | | 207,849.2 |
| Fund: AS8906 Aux | ciliary Funds | | | | |
| Non-Appropriated |] | | | | |
| Personal Services | _ | 53,511.7 | 58,913.0 | - | 58,913.0 |
| Employee Related Expenditures | | 12,763.7 | 15,480.7 | | 15,480.7 |
| Subtotal Personal Services and | ERE | 66,275.4 | 74,393.7 | - | 74,393.7 |
| Professional & Outside Services | | 13,404.1 | 17,144.4 | - | 17,144.4 |
| Travel In-State | | 4.9 | 11.0 | - | 11.0 |
| Travel Out-Of-State | | 5,252.2 | 7,164.5 | - | 7,164.5 |
| Aid To Organizations & Individuals | | 193.2 | 1,133.3 | - | 1,133.3 |
| Other Operating Expenditures | | 139,574,1 136 | 140,550.8 | - | 140,550.8 |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: | | Arizona State Univers | sity | | | |
|-----------------------------------|--------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: | ASA-5-0 | Student Services | | | | |
| Sub Program: | ASA-5-1 | Student Services | | | | |
| Fund: | AS8906 | Auxiliary Funds | | | | |
| Capital Outlay Capital Equipme | nt | | 300.6 | 299.2 | - | 299.2 |
| Transfers-Out | | | 23,598.6 | 5,301.4 | - | 5,301.4 |
| | Expendit | ure Categories Total: | 248,603.1 | 245,998.3 | - | 245,998.3 |
| | A | uxiliary Funds Total: | 248,603.1 | 245,998.3 | | 245,998.3 |
| Fund: | AS8907 | Restricted Non-Feder | al Funds | | | |
| Non-Approp | riated | | | | | |
| Personal Service | :s | | (2,102.4) | (3,538.0) | - | (3,538.0) |
| Employee Relate | d Expenditu | ıres | 681.5 | 242.7 | - | 242.7 |
| Subtotal Persor | nal Services | and ERE | (1,420.9) | (3,295.3) | - | (3,295.3) |
| Professional & O | utside Servi | ces | 1,228.4 | 366.7 | - | 366.7 |
| Travel In-State | | | 26.5 | 4.0 | - | 4.0 |
| Travel Out-Of-St | ate | | 2,107.8 | 1,076.1 | - | 1,076.1 |
| Aid To Organizat | ions & Indiv | iduals | 124,015.6 | 117,730.7 | - | 117,730.7 |
| Other Operating | Expenditure | s | 1,112.0 | 52,669.3 | - | 52,669.3 |
| Capital Outlay | | | 153.9 | - | - | - |
| Capital Equipme | nt | | - | - | - | - |
| Transfers-Out | | | (1,697.7) | (3,622.8) | - | (3,622.8) |
| | Expenditu | ure Categories Total: | 125,525.6 | 164,928.7 | - | 164,928.7 |
| Rest | ricted Non- | Federal Funds Total: | 125,525.6 | 164,928.7 | | 164,928.7 |
| Fund: | AS8910 | Designated Funds - T | uition and Fees | | | |
| Non-Approp | riated | | | | | |
| Personal Service | | | 44,208.4 | 49,215.6 | - | 49,215.6 |
| | | | | 16,419.4 | | 16,419.4 |
| Employee Relate | ed Expenditu | ires | 13,332.0 | 10,419.4 | - | 10,+13.+ |

Date Printed: 9/27/2024 5:47:06 PM PBU Individual

All dollars are presented in thousands (not FTE)

| Agency: A | rizona State Univer | | | | |
|---|---------------------|--|---|--------------------------|---|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Reques |
| Program: ASA-5-0 St | tudent Services | _ | | | |
| Sub Program: ASA-5-1 St | tudent Services | | | | |
| Fund: AS8910 De | esignated Funds - 1 | Tuition and Fees | | | |
| Professional & Outside Services | | 11,467.3 | 12,306.7 | - | 12,306.7 |
| Travel In-State | | 116.3 | 163.5 | - | 163.5 |
| Travel Out-Of-State | | 6,201.3 | 7,761.1 | - | 7,761.1 |
| Aid To Organizations & Individua | als | 556,378.4 | 646,319.6 | 43,460.5 | 689,780. |
| Other Operating Expenditures | | 10,839.3 | 20,254.9 | - | 20,254.9 |
| Capital Outlay | | 51.3 | 30.0 | - | 30.0 |
| Capital Equipment | | - | - | - | |
| Transfers-Out | | 23,309.3 | 10,220.0 | - | 10,220.0 |
| Expenditure (| Categories Total: | 665,903.5 | 762,690.8 | 43,460.5 | 806,151.3 |
| | | | | | |
| Designated Funds - Tuition | n and Fees Total: | 665,903.5 | 762,690.8 | 43,460.5 | 806,151. |
| | | | 762,690.8 | 43,460.5 | 806,151. |
| Fund: AS8911 De | n and Fees Total: | | 762,690.8 | 43,460.5 | 806,151. |
| | | Other | | 43,460.5 | |
| Fund: AS8911 De Non-Appropriated Personal Services | | Other 14,256.8 | 15,972.2 | 43,460.5 | 15,972.2 |
| Fund: AS8911 Do Non-Appropriated Personal Services Employee Related Expenditures | esignated Funds - (| 14,256.8 4,127.8 | 15,972.2 5,166.5 | 43,460.5 | 15,972.2 5,166.9 |
| Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and | esignated Funds - (| Other 14,256.8 | 15,972.2 | - - - - | 15,972.2 5,166.9 21,138 .3 |
| Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services | esignated Funds - (| 14,256.8 4,127.8 18,384.7 | 15,972.2 5,166.5 21,138.7 | - - - - | 15,972.2 5,166.9 21,138. 3 1,450.9 |
| Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State | esignated Funds - (| 14,256.8 4,127.8 18,384.7 6,642.0 | 15,972.2 5,166.5 21,138.7 1,450.5 | - - - - - | 15,972.2 5,166.8 21,138.7 1,450.8 |
| Fund: AS8911 Do | esignated Funds - 0 | 14,256.8 4,127.8 18,384.7 6,642.0 26.6 | 15,972.2 5,166.5 21,138.7 1,450.5 38.3 | | 15,972.2 5,166.9 21,138. 1,450.9 38.3 214.9 |
| Fund: AS8911 Do Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individua | esignated Funds - 0 | 14,256.8 4,127.8 18,384.7 6,642.0 26.6 485.4 | 15,972.2 5,166.5 21,138.7 1,450.5 38.3 214.5 | | 15,972.2 5,166.5 21,138. 1,450.5 38.3 214.5 26,611.6 |
| Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individua Other Operating Expenditures | esignated Funds - 0 | 14,256.8 4,127.8 18,384.7 6,642.0 26.6 485.4 34,919.8 | 15,972.2 5,166.5 21,138.7 1,450.5 38.3 214.5 26,611.8 | | 15,972.2 5,166.9 21,138.7 1,450.9 38.3 214.9 26,611.8 10,910.7 |
| Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individua Other Operating Expenditures Capital Outlay | esignated Funds - 0 | 14,256.8 4,127.8 18,384.7 6,642.0 26.6 485.4 34,919.8 8,244.7 | 15,972.2 5,166.5 21,138.7 1,450.5 38.3 214.5 26,611.8 10,910.7 | | 15,972.2 5,166.9 21,138.7 1,450.9 38.3 214.9 26,611.8 10,910.7 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individua Other Operating Expenditures Capital Outlay Capital Equipment | esignated Funds - 0 | 14,256.8 4,127.8 18,384.7 6,642.0 26.6 485.4 34,919.8 8,244.7 | 15,972.2 5,166.5 21,138.7 1,450.5 38.3 214.5 26,611.8 10,910.7 | | 15,972.2 5,166.8 21,138.7 1,450.8 38.3 214.8 26,611.8 10,910.7 |
| Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individua Other Operating Expenditures Capital Outlay Capital Equipment Transfers-Out | esignated Funds - 0 | 14,256.8 4,127.8 18,384.7 6,642.0 26.6 485.4 34,919.8 8,244.7 160.7 | 15,972.2 5,166.5 21,138.7 1,450.5 38.3 214.5 26,611.8 10,910.7 55.0 | | 15,972.2 5,166.3 21,138.7 1,450.3 38.3 214.3 26,611.3 10,910.7 55.0 |
| Fund: AS8911 De Non-Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individua Other Operating Expenditures Capital Outlay Capital Equipment Transfers-Out | esignated Funds - (| 14,256.8 4,127.8 18,384.7 6,642.0 26.6 485.4 34,919.8 8,244.7 160.7 - (19,018.2) | 15,972.2 5,166.5 21,138.7 1,450.5 38.3 214.5 26,611.8 10,910.7 55.0 | | 15,972.2 5,166.5 21,138.7 1,450.5 38.3 214.5 26,611.8 10,910.7 55.0 (2,874.4 |

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Agency: Arizona State University

FY 2025 FY 2024 Expenditure

Actuals

Expenditure Plan

FY 2026 Funding Issue FY 2026 Total Request

Program: ASA-5-0 Student Services

Sub Program: ASA-5-1 Student Services

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--|---|--|--|
| Program: ASA-6-0 Institutional Support | | | | |
| Fund: AA1000 General Fund | | | | |
| Appropriated | | | | |
| Personal Services | - | - | _ | - |
| Employee Related Expenditures | _ | - | _ | - |
| Subtotal Personal Services and ERE | | | | |
| Professional & Outside Services | 0.2 | | 10,262.9 | 10,262.9 |
| Fravel In-State | - | - | - | - |
| Travel Out-Of-State | - | - | - | - |
| Aid To Organizations & Individuals | - | _ | _ | - |
| Other Operating Expenditures | - | 11,978.5 | 25,126.3 | 37,104.8 |
| Capital Outlay | 279.8 | _ | 120,000.0 | 120,000.0 |
| Capital Equipment | - | - | · - | |
| Transfers-Out | - | - | - | - |
| Expenditure Categories Total: | 280.0 | 11,978.5 | 155,389.2 | 167,367.7 |
| General Fund Total: | 280.0 | 11,978.5 | 155,389.2 | 167,367. |
| | | | | |
| Fund: AS1411 ASU Collections Fun | d Tuition and Fee | s | | |
| | d Tuition and Fee | s | | |
| Appropriated | | | | 115.002.1 |
| Appropriated Personal Services | 109,148.8 | 115,002.1 | | 115,002.1 41 514 9 |
| Appropriated Personal Services Employee Related Expenditures | 109,148.8 35,602.5 | 115,002.1 41,514.9 | - - - | 41,514.9 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE | 109,148.8 35,602.5 144,751.3 | 115,002.1 41,514.9 156,517.0 | - - - - | 41,514.9 156,517.0 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services | 109,148.8 35,602.5 144,751.3 51,203.9 | 115,002.1 41,514.9 156,517.0 23,292.2 | - - - - | 41,514.9 156,517. 0 23,292.2 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State | 109,148.8 35,602.5 144,751.3 51,203.9 52.5 | 115,002.1 41,514.9 156,517.0 23,292.2 19.2 | - - - - | 41,514.9 1 56,517.0 23,292.2 19.2 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State | 109,148.8 35,602.5 144,751.3 51,203.9 | 115,002.1 41,514.9 156,517.0 23,292.2 | - - - - - - | 41,514.9 1 56,517. 0 23,292.2 19.2 |
| 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 | 109,148.8 35,602.5 144,751.3 51,203.9 52.5 223.0 | 115,002.1 41,514.9 156,517.0 23,292.2 19.2 86.5 | - - - - - - | 41,514.9 156,517.0 23,292.2 19.2 86.5 |
| 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 | 109,148.8 35,602.5 144,751.3 51,203.9 52.5 223.0 - 52,035.4 | 115,002.1 41,514.9 156,517.0 23,292.2 19.2 | - - - - - - - - | |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay | 109,148.8 35,602.5 144,751.3 51,203.9 52.5 223.0 | 115,002.1 41,514.9 156,517.0 23,292.2 19.2 86.5 | - - - - - - - | 41,514.9 156,517.0 23,292.2 19.2 86.5 |
| Appropriated Personal Services Employee Related Expenditures Subtotal Personal Services and ERE Professional & Outside Services Travel In-State Travel Out-Of-State Aid To Organizations & Individuals Other Operating Expenditures Capital Outlay Capital Equipment | 109,148.8 35,602.5 144,751.3 51,203.9 52.5 223.0 - 52,035.4 | 115,002.1 41,514.9 156,517.0 23,292.2 19.2 86.5 | - - - - - - - - - - | 41,514.9 156,517.0 23,292.2 19.2 86.5 |
| | 109,148.8 35,602.5 144,751.3 51,203.9 52.5 223.0 - 52,035.4 | 115,002.1 41,514.9 156,517.0 23,292.2 19.2 86.5 | - - - - - - - - - | 41,514.9 156,517.0 23,292.2 19.2 86.5 |

| Agency: | | Arizona State Univers | sity | | | |
|-------------------|--------------|--------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: | ASA-6-0 | Institutional Support | | | | |
| Fund: | AS1411 | ASU Collections Fund | d Tuition and Fee | s | | |
| ASU Col | lections Fu | ind Tuition and Fees Total: | 248,971.1 | 244,751.4 | | 244,751.4 |
| Fund: | AS3001 | Capital Infrastructure | Fund | | | |
| Non-Appropr | iated | | | | | |
| Personal Services | 3 | | - | - | - | - |
| Employee Related | d Expenditu | res | - | - | - | - |
| Subtotal Person | al Services | and ERE | - | - | - | |
| Professional & Ou | utside Servi | ces | - | - | - | |
| Travel In-State | | | - | - | - | - |
| Travel Out-Of-Sta | ite | | - | - | - | |
| Aid To Organizati | ons & Indivi | duals | - | - | - | - |
| Other Operating E | Expenditure | s | - | - | 2,247.1 | 2,247.1 |
| Capital Outlay | | | - | - | - | |
| Capital Equipmen | ıt | | - | - | - | - |
| Transfers-Out | | | - | - | - | - |
| | Expenditu | ure Categories Total: | | - | 2,247.1 | 2,247.1 |
| Ca | pital Infras | structure Fund Total: | <u> </u> | - | 2,247.1 | 2,247. |
| Fund: | AS8900 | Designated Funds - Ir | ndirect Cost Reco | overy | | |
| Non-Appropri | iated | | | | | |
| Personal Services | 3 | | 4,945.6 | 4,172.0 | - | 4,172.0 |
| Employee Related | d Expenditu | res | 1,634.6 | 1,502.5 | - | 1,502.5 |
| Subtotal Persona | al Services | and ERE | 6,580.3 | 5,674.5 | - | 5,674.5 |
| Professional & Ou | utside Servi | ces | 65.8 | 51.1 | - | 51.1 |
| Γravel In-State | | | 0.0 | 15.0 | - | 15.0 |
| Travel Out-Of-Sta | ite | | 8.2 | 45.0 | - | 45.0 |
| Aid To Organizati | ons & Indivi | duals | - | - | - | |
| Other Operating E | Expenditure | S | 927.0 | 1,014.4 | - | 1,014.4 |
| Capital Outlay | | | - | - | - | |
| Capital Equipmen | nt | | 141 | _ | _ | |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: | A | rizona State Univers | Sity | | | |
|-------------------|-------------------|----------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: | ASA-6-0 In | stitutional Support | | | | |
| Fund: | AS8900 D | esignated Funds - I | ndirect Cost Reco | overy | | |
| Transfers-Out | | | (10.7) | - | - | - |
| | Expenditure | Categories Total: | 7,570.5 | 6,800.0 | - | 6,800.0 |
| Designated | Funds - Indire | ct Cost Recovery Total: | 7,570.5 | 6,800.0 | - | 6,800.0 |
| Fund: | AS8906 A | uxiliary Funds | | | | |
| Non-Appropi | riated | | | | | |
| Personal Service | es | | 17,921.6 | 15,706.1 | _ | 15,706.1 |
| Employee Relate | ed Expenditures | | 5,908.6 | 5,717.0 | _ | 5,717.0 |
| Subtotal Person | - | | 23,830.3 | 21,423.1 | | 21,423.1 |
| Professional & O | utside Services | _ | 23,893.5 | 19,223.0 | - | 19,223.0 |
| Travel In-State | | | 12.9 | - | - | - |
| Travel Out-Of-Sta | ate | | 46.5 | - | - | - |
| Aid To Organizat | tions & Individua | als | - | - | - | - |
| Other Operating | Expenditures | | 53,333.5 | 62,558.2 | - | 62,558.2 |
| Capital Outlay | | | 526.1 | 625.0 | - | 625.0 |
| Capital Equipme | nt | | - | - | - | - |
| Transfers-Out | | | 15,822.2 | 4,378.4 | - | 4,378.4 |
| | Expenditure | Categories Total: | 117,464.9 | 108,207.7 | - | 108,207.7 |
| | Auxil | iary Funds Total: | 117,464.9 | 108,207.7 | | 108,207.7 |
| Fund: | AS8907 R | estricted Non-Fede | ral Funds | | | |
| Non-Appropi | riated | | | | | |
| Personal Service | es | _ | 1,899.1 | 1,438.6 | - | 1,438.6 |
| Employee Relate | ed Expenditures | | 233.7 | 110.8 | - | 110.8 |
| Subtotal Person | - | | 2,132.8 | 1,549.4 | - | 1,549.4 |
| Professional & O | utside Services | | 414.5 | 29.0 | - | 29.0 |
| Travel In-State | | | 6.9 | - | - | - |
| Travel Out-Of-Sta | ate | | 112.3 142 | 57.5 | - | 57.5 |
| | | | | | | |

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

| Agency: | Arizona State Uni | versity | | | |
|-----------------|-----------------------------------|----------------------|--------------------------------|--------------------------|-------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Reques |
| Program: | ASA-6-0 Institutional Supp | ort | | | |
| Fund: | AS8907 Restricted Non-Fe | ederal Funds | | | |
| Aid To Organiz | ations & Individuals | - | (8.5) | - | (8.5 |
| Other Operatin | g Expenditures | 415.6 | 88.7 | - | 88.7 |
| Capital Outlay | | - | - | - | |
| Capital Equipm | ient | - | - | - | |
| Transfers-Out | | 476.8 | 567.0 | - | 567.0 |
| | Expenditure Categories Total: | 3,558.9 | 2,283.1 | | 2,283.1 |
| Res | stricted Non-Federal Funds Total: | 3,558.9 | 2,283.1 | | 2,283. |
| | | | | | |
| Fund: | | s - Tuition and Fees | | | |
| Non-Appro | priated | | | | |
| Personal Servi | ces | 20,907.6 | 24,912.6 | - | 24,912.6 |
| Employee Rela | ited Expenditures | (19,543.4) | (17,618.6) | | (17,618.6 |
| Subtotal Perso | onal Services and ERE | 1,364.2 | 7,294.0 | | 7,294.0 |
| Professional & | Outside Services | 43,241.2 | 54,598.5 | - | 54,598. |
| Travel In-State | | 46.5 | 91.3 | - | 91.3 |
| Travel Out-Of-S | State | 1,126.7 | 1,263.9 | - | 1,263.9 |
| Aid To Organiz | ations & Individuals | (197.9) | 567.8 | - | 567.8 |
| Other Operatin | g Expenditures | 45,875.6 | 58,352.6 | 8,962.3 | 67,314.9 |
| Capital Outlay | | 31.7 | - | - | |
| Capital Equipm | ent | - | - | - | |
| Transfers-Out | | 108,495.7 | 79,149.9 | - | 79,149.9 |
| | Expenditure Categories Total: | 199,983.7 | 201,318.0 | 8,962.3 | 210,280.3 |
| Designate | d Funds - Tuition and Fees Total: | 199,983.7 | 201,318.0 | 8,962.3 | 210,280. |
| Fund: | AS8911 Designated Funds | s - Other | | | |
| Non-Appro | priated | | | | |
| Personal Servi | | 41,707.2 | 59,375.8 | _ | 59,375.8 |
| | ted Expenditures | 13,507.4 | 21,693.0 | - | 21,693.0 |
| | onal Services and ERE | 55,214,6 | 81,068.8 | | 81,068.8 |
| OUDIOISI PRISI | | VV;= 17;V | 0.,000.0 | _ | 01,000.0 |

| | | ersity | | | |
|--|--|--|---|---|-----------------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2020 Total Reques |
| Program: | ASA-6-0 Institutional Suppo | rt | | | |
| Fund: | AS8911 Designated Funds | - Other | | | |
| Professional & O | outside Services | 39,999.4 | 36,412.6 | - | 36,412.6 |
| Travel In-State | | 44.2 | 2.8 | - | 2.8 |
| Travel Out-Of-Sta | ate | 757.4 | 236.5 | - | 236.5 |
| Aid To Organizat | tions & Individuals | 197.9 | - | - | |
| Other Operating | Expenditures | 54,751.9 | 41,230.9 | - | 41,230.9 |
| Capital Outlay | | 252.3 | 325.0 | - | 325.0 |
| Capital Equipmer | nt | - | - | - | |
| Transfers-Out | | 61,550.2 | 185,438.9 | - | 185,438.9 |
| | Expenditure Categories Total: | 212,767.9 | 344,715.5 | - | 344,715. |
| ı | Designated Funds - Other Total: | 212,767.9 | 344,715.5 | | 344,715. |
| | | | | | |
| | Program Total for Select Funds: ASA-6-1 Institutional Suppo | 790,597.0 | 920,054.2 | 166,598.6 | 1,086,652 |
| Sub Program: | | | 920,054.2 | 166,598.6 | 1,086,652. |
| Sub Program: Fund: Appropriated | ASA-6-1 Institutional Suppo | | 920,054.2 | 166,598.6 | 1,086,652. |
| Sub Program: Fund: | ASA-6-1 Institutional Suppo | | 920,054.2 | 166,598.6 | 1,086,652. |
| Sub Program: Fund: Appropriated Personal Service | ASA-6-1 Institutional Suppo | | 920,054.2 | 166,598.6 | 1,086,652. |
| Sub Program: Fund: Appropriated Personal Service Employee Relate | ASA-6-1 Institutional Suppo | | 920,054.2 | - - - | 1,086,652. |
| Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person | ASA-6-1 Institutional Suppo | | 920,054.2 | - - - 10,262.9 | |
| Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & O | ASA-6-1 Institutional Suppo | - - - | 920,054.2 | - - - | 1,086,652. |
| Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State | ASA-6-1 Institutional Suppose AA1000 General Fund as a sed Expenditures and Services and ERE putside Services | - - - | 920,054.2 | - - - | |
| Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-Sta | ASA-6-1 Institutional Suppose AA1000 General Fund as a sed Expenditures and Services and ERE putside Services | - - - | 920,054.2 | - - - | |
| Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Aid To Organizat | ASA-6-1 Institutional Suppose AA1000 General Fund as a sed Expenditures and Services and ERE sutside Services ate tions & Individuals | - - - | 920,054.2 11,978.5 | - - - | 10,262.9 |
| Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Aid To Organizat Other Operating | ASA-6-1 Institutional Suppose AA1000 General Fund as a sed Expenditures and Services and ERE sutside Services ate tions & Individuals | - - - | - - - - - - - | 10,262.9 | |
| Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-State Aid To Organizat Other Operating | ASA-6-1 Institutional Support AA1000 General Fund as a Expenditures and ERE outside Services ate ate attentions & Individuals Expenditures | 0.2 - - - - - | - - - - - - - | - - - 10,262.9 - - - 25,126.3 | 10,262.9 |
| Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-Sta Aid To Organizat Other Operating I Capital Outlay Capital Equipmer | ASA-6-1 Institutional Support AA1000 General Fund as a Expenditures and ERE outside Services ate ate attentions & Individuals Expenditures | 0.2 - - - - - | - - - - - - - | - - - 10,262.9 - - - 25,126.3 | 10,262.9 |
| Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-Sta Aid To Organizat Other Operating I Capital Outlay Capital Equipmer | ASA-6-1 Institutional Support AA1000 General Fund as a Expenditures and ERE outside Services ate ate attentions & Individuals Expenditures | 0.2 - - - - - | - - - - - - - | - - - 10,262.9 - - - 25,126.3 | 10,262.9 |
| Sub Program: Fund: Appropriated Personal Service Employee Relate Subtotal Person Professional & O Travel In-State Travel Out-Of-Sta | ASA-6-1 Institutional Support AA1000 General Fund ASS SECTION OF THE PROPERTY OF THE PROPERT | 0.2 - - - - - - 279.8 | - - - - - 11,978.5 - - | - - - 10,262.9 - - - 25,126.3 120,000.0 | 10,262.s 37,104.s 120,000.s |

| Agency: Arizona State Unive | ioity | | | |
|--|--------------------|--------------------------------|--------------------------|-------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2020 Total Reques |
| Program: ASA-6-0 Institutional Suppor | t | | | |
| Sub Program: ASA-6-1 Institutional Suppor | t | | | |
| Fund: AS1411 ASU Collections Fu | nd Tuition and Fee | s | | |
| Appropriated | | | | |
| Personal Services | 109,148.8 | 115,002.1 | - | 115,002. |
| Employee Related Expenditures | 35,602.5 | 41,514.9 | - | 41,514.9 |
| Subtotal Personal Services and ERE | 144,751.3 | 156,517.0 | - | 156,517.0 |
| Professional & Outside Services | 51,203.9 | 23,292.2 | - | 23,292.2 |
| Travel In-State | 52.5 | 19.2 | - | 19.3 |
| Travel Out-Of-State | 223.0 | 86.5 | - | 86.9 |
| Aid To Organizations & Individuals | - | - | - | |
| Other Operating Expenditures | 52,035.4 | 64,836.5 | - | 64,836. |
| Capital Outlay | 705.1 | - | - | |
| Capital Equipment | - | - | - | |
| Transfers-Out | - | - | - | |
| Expenditure Categories Total: | 248,971.1 | 244,751.4 | - | 244,751. |
| ASU Collections Fund Tuition and Fees Total: | 248,971.1 | 244,751.4 | - | 244,751. |
| Fund: AS3001 Capital Infrastructu | re Fund | | | |
| Non-Appropriated | | | | |
| Personal Services | - | - | - | |
| Employee Related Expenditures | <u> </u> | | _ | |
| Subtotal Personal Services and ERE | <u> </u> | | | |
| Professional & Outside Services | - | - | - | |
| Travel In-State | - | - | - | |
| Travel Out-Of-State | - | - | - | |
| Aid To Organizations & Individuals | - | - | - | |
| Other Operating Expenditures | - | - | 2,247.1 | 2,247. |
| Capital Outlay | - | - | - | |
| Capital Equipment | - | - | - | |
| Transfers-Out | - | - | - | |
| | 145 | | | |

PBU Individual

All dollars are presented in thousands (not FTE)

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| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|-------------------------------|-----------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| Program: ASA-6-0 | Institutional Support | | | | |
| Sub Program: ASA-6-1 | Institutional Support | | | | |
| Fund: AS3001 | Capital Infrastructure | Fund | | | |
| Expendit | ure Categories Total: | | | 2,247.1 | 2,247.1 |
| • | structure Fund Total: | | | 2,247.1 | 2,247.1 |
| F | Bardon et al Francis de | | | | |
| Fund: AS8900 | Designated Funds - Inc | direct Cost Reco | overy | | |
| Non-Appropriated | | | | | |
| Personal Services | | 4,945.6 | 4,172.0 | - | 4,172.0 |
| Employee Related Expendito | ures | 1,634.6 | 1,502.5 | <u> </u> | 1,502.5 |
| Subtotal Personal Services | s and ERE | 6,580.3 | 5,674.5 | - | 5,674.5 |
| Professional & Outside Serv | ices | 65.8 | 51.1 | - | 51.1 |
| Travel In-State | | 0.0 | 15.0 | - | 15.0 |
| Travel Out-Of-State | | 8.2 | 45.0 | - | 45.0 |
| Aid To Organizations & Indiv | viduals | - | - | - | - |
| Other Operating Expenditure | es | 927.0 | 1,014.4 | - | 1,014.4 |
| Capital Outlay | | - | - | - | - |
| Capital Equipment | | - | - | - | - |
| Transfers-Out | | (10.7) | - | - | - |
| Expendit | ure Categories Total: | 7,570.5 | 6,800.0 | - | 6,800.0 |
| Designated Funds - In | direct Cost Recovery Total: | 7,570.5 | 6,800.0 | - | 6,800.0 |
| Fund: AS8906 | Auxiliary Funds | | | | |
| Non-Appropriated | | | | | |
| Personal Services | | 17,921.6 | 15,706.1 | _ | 15,706.1 |
| Employee Related Expendito | ures | 5,908.6 | 5,717.0 | _ | 5,717.0 |
| Subtotal Personal Services | | 23,830.3 | 21,423.1 | | 21,423.1 |
| Oubtotal i Olooliai Ool viool | | | | | |
| Professional & Outside Serv | ices | 23,893.5 | 19,223.0 | - | 19,223.0 |
| | ices | 23,893.5 12.9 | 19,223.0 - | - | 19,223.0 - |

PBU Individual

All dollars are presented in thousands (not FTE)

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| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--|---------------------|--|---|---|--|
| Program: A | ASA-6-0 Ins | stitutional Support | | | | |
| Sub Program: A | ASA-6-1 Ins | stitutional Support | | | | |
| Fund: A | \S8906 Au | ıxiliary Funds | | | | |
| Travel Out-Of-State | e | | 46.5 | - | - | |
| Aid To Organization | ns & Individuals | s | - | - | - | - |
| Other Operating Exp | penditures | | 53,333.5 | 62,558.2 | - | 62,558.2 |
| Capital Outlay | | | 526.1 | 625.0 | - | 625.0 |
| Capital Equipment | | | - | - | - | - |
| Transfers-Out | | | 15,822.2 | 4,378.4 | - | 4,378.4 |
| E | Expenditure C | ategories Total: | 117,464.9 | 108,207.7 | | 108,207.7 |
| _ | • | | | | | |
| | Auxilia | ary Funds Total: | 117,464.9 | 108,207.7 | - | 108,207. |
| | Auxilia AS8907 Re | ary Funds Total: | · · · · · · · · · · · · · · · · · · · | 108,207.7 | | 108,207. |
| Fund: A | Auxilia AS8907 Re | ary Funds Total: | · · · · · · · · · · · · · · · · · · · | 1,438.6 | | |
| Fund: A Non-Appropriate Personal Services | Auxilia AS8907 Re | ary Funds Total: | al Funds | | | 1,438.6 |
| Fund: A Non-Appropriate Personal Services Employee Related E | Auxilia AS8907 Related Expenditures | estricted Non-Feder | ral Funds 1,899.1 | 1,438.6 | - - | 1,438.6 110.8 |
| Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal | AS8907 Rented Expenditures Services and | estricted Non-Feder | 1,899.1 233.7 | 1,438.6 110.8 | - - - - | 1,438.6 110.8 1,549. 4 |
| Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs | AS8907 Rented Expenditures Services and | estricted Non-Feder | 1,899.1 233.7 2,132.8 | 1,438.6 110.8 1,549.4 | - - - - | 1,438.6 110.8 1,549.4 29.0 |
| Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State | AS8907 Rented Expenditures Services and side Services | estricted Non-Feder | 1,899.1 233.7 2,132.8 414.5 | 1,438.6 110.8 1,549.4 | - - - - - - | 1,438.6 110.8 1,549.4 29.0 |
| Fund: A Non-Appropriat | Auxilia AS8907 Re ated Expenditures Services and side Services | estricted Non-Feder | 1,899.1 233.7 2,132.8 414.5 6.9 | 1,438.6 110.8 1,549.4 29.0 | - - - - - - - | 1,438.6 110.8 1,549. 4 |
| Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization | Auxilia AS8907 Re ated Expenditures Services and side Services | estricted Non-Feder | 1,899.1 233.7 2,132.8 414.5 6.9 | 1,438.6 110.8 1,549.4 29.0 - 57.5 | - - - - - - - | 1,438.6 110.8 1,549.4 29.0 57.5 (8.5) |
| Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State | Auxilia AS8907 Re ated Expenditures Services and side Services | estricted Non-Feder | 1,899.1 233.7 2,132.8 414.5 6.9 112.3 | 1,438.6 110.8 1,549.4 29.0 - 57.5 (8.5) | - - - - - - - - - | 1,438.6 110.8 1,549. 4 29.0 |
| Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp | Auxilia AS8907 Re ated Expenditures Services and side Services | estricted Non-Feder | 1,899.1 233.7 2,132.8 414.5 6.9 112.3 | 1,438.6 110.8 1,549.4 29.0 - 57.5 (8.5) | | 1,438.6 110.8 1,549.4 29.0 57.5 (8.5) |
| Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outse Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment | Auxilia AS8907 Re ated Expenditures Services and side Services | estricted Non-Feder | 1,899.1 233.7 2,132.8 414.5 6.9 112.3 | 1,438.6 110.8 1,549.4 29.0 - 57.5 (8.5) | - - - - - - - - - - | 1,438.6 110.8 1,549.4 29.0 57.5 (8.5) 88.7 |
| Fund: A Non-Appropriate Personal Services Employee Related E Subtotal Personal Professional & Outs Travel In-State Travel Out-Of-State Aid To Organization Other Operating Exp Capital Outlay Capital Equipment Transfers-Out | Auxilia AS8907 Re Ited Expenditures Services and side Services ens & Individuals apenditures | estricted Non-Feder | 1,899.1 233.7 2,132.8 414.5 6.9 112.3 - 415.6 | 1,438.6 110.8 1,549.4 29.0 - 57.5 (8.5) 88.7 | - - - - - - - - - - - | 1,438.6 110.8 1,549.4 29.0 57.5 (8.5) |

Non-Appropriated

Fund:

AS8910

Designated Funds - Tuition and Fees

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2020 Total Reques |
|--|--------------------------|---|---|----------------------------------|--|
| Program: ASA-6- | 0 Institutional Support | | | | |
| Sub Program: ASA-6- | 1 Institutional Support | | | | |
| Fund: AS8910 | Designated Funds - 1 | uition and Fees | | | |
| Personal Services | | 20,907.6 | 24,912.6 | - | 24,912.0 |
| Employee Related Expend | itures | (19,543.4) | (17,618.6) | - | (17,618.6 |
| Subtotal Personal Service | es and ERE | 1,364.2 | 7,294.0 | - | 7,294. |
| Professional & Outside Ser | rvices | 43,241.2 | 54,598.5 | - | 54,598. |
| Travel In-State | | 46.5 | 91.3 | - | 91.3 |
| Travel Out-Of-State | | 1,126.7 | 1,263.9 | - | 1,263. |
| Aid To Organizations & Ind | lividuals | (197.9) | 567.8 | - | 567. |
| Other Operating Expenditu | res | 45,875.6 | 58,352.6 | 8,962.3 | 67,314. |
| Capital Outlay | | 31.7 | - | - | |
| Capital Equipment | | - | - | - | |
| Transfers-Out | | 108,495.7 | 79,149.9 | - | 79,149. |
| Expend | iture Categories Total: | 199,983.7 | 201,318.0 | 8,962.3 | 210,280. |
| | | | | | |
| Designated Funds - 1 | Tuition and Fees Total: | 199,983.7 | 201,318.0 | 8,962.3 | 210,280. |
| | _ | · - | 201,318.0 | 8,962.3 | 210,280. |
| Fund: AS8911 | _ | · - | 201,318.0 | 8,962.3 | 210,280. |
| Fund: AS8911 Non-Appropriated | _ | Other | | 8,962.3 | |
| Fund: AS8911 Non-Appropriated Personal Services | Designated Funds - C | Other 41,707.2 | 59,375.8 | 8,962.3 | 59,375. |
| Fund: AS8911 Non-Appropriated Personal Services Employee Related Expend | Designated Funds - C | 41,707.2 13,507.4 | 59,375.8 21,693.0 | 8,962.3 | 59,375. 21,693. |
| Fund: AS8911 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Services | Designated Funds - C | Other 41,707.2 | 59,375.8 | - - - | 59,375. 21,693. 81,068 . |
| Fund: AS8911 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Services | Designated Funds - C | 41,707.2 13,507.4 55,214.6 | 59,375.8 21,693.0 81,068.8 | - - - - | 59,375. 21,693. 81,068. 36,412. |
| Fund: AS8911 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Service Travel In-State | Designated Funds - C | 41,707.2 13,507.4 55,214.6 39,999.4 | 59,375.8 21,693.0 81,068.8 36,412.6 | - - - - - | 59,375. 21,693. 81,068. 36,412. |
| Fund: AS8911 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Service Travel In-State Travel Out-Of-State | itures es and ERE rvices | 41,707.2 13,507.4 55,214.6 39,999.4 44.2 | 59,375.8 21,693.0 81,068.8 36,412.6 2.8 | | 59,375. 21,693. 81,068. 36,412. |
| Fund: AS8911 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Ser Travel In-State Travel Out-Of-State Aid To Organizations & Ind | itures es and ERE rvices | 41,707.2 13,507.4 55,214.6 39,999.4 44.2 757.4 | 59,375.8 21,693.0 81,068.8 36,412.6 2.8 | 8,962.3 - - - - | 59,375. 21,693. 81,068. 36,412. 2.6 |
| Fund: AS8911 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Service Travel In-State Travel Out-Of-State Aid To Organizations & Indian Other Operating Expenditu | itures es and ERE rvices | 41,707.2 13,507.4 55,214.6 39,999.4 44.2 757.4 197.9 | 59,375.8 21,693.0 81,068.8 36,412.6 2.8 236.5 | | 59,375. 21,693. |
| Fund: AS8911 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Ser Travel In-State Travel Out-Of-State Aid To Organizations & Ind Other Operating Expenditu Capital Outlay | itures es and ERE rvices | 41,707.2 13,507.4 55,214.6 39,999.4 44.2 757.4 197.9 54,751.9 | 59,375.8 21,693.0 81,068.8 36,412.6 2.8 236.5 | 8,962.3 - - - - - | 59,375. 21,693. 81,068. 36,412. 2.3 236. |
| Fund: AS8911 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Ser Travel In-State Travel Out-Of-State Aid To Organizations & Ind Other Operating Expenditu Capital Outlay Capital Equipment | itures es and ERE rvices | 41,707.2 13,507.4 55,214.6 39,999.4 44.2 757.4 197.9 54,751.9 | 59,375.8 21,693.0 81,068.8 36,412.6 2.8 236.5 | | 59,375. 21,693. 81,068. 36,412. 2.3 236. |
| Fund: AS8911 Non-Appropriated Personal Services Employee Related Expend Subtotal Personal Service Professional & Outside Ser Travel In-State Travel Out-Of-State Aid To Organizations & Ind Other Operating Expenditu Capital Outlay Capital Equipment Transfers-Out | itures es and ERE rvices | 41,707.2 13,507.4 55,214.6 39,999.4 44.2 757.4 197.9 54,751.9 252.3 | 59,375.8 21,693.0 81,068.8 36,412.6 2.8 236.5 - 41,230.9 325.0 | | 59,375. 21,693. 81,068. 36,412. 2.36. 41,230. 325. |

| Agency: | | Arizona State Univers | ity | | | |
|-------------|--------------|-----------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: | ASA-6-0 | Institutional Support | | | | |
| Sub Progran | n: ASA-6-1 | Institutional Support | | | | |
| Fund: | AS8911 | Designated Funds - O | ther | | | |
| | Designated | Funds - Other Total: | 212,767.9 | 344,715.5 | - | 344,715.5 |
| Sul | o Program To | tal for Select Funds: | 790,597.0 | 920,054.2 | 166,598.6 | 1,086,652.8 |

Agency: Arizona State University

Program: Instruction

| Progra | am Summary | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|------------|-----------------------------------|--|--------------------|--------------------------------|----------------------------|--------------------------|
| ASA-1-1 | Instruction | | 1,378,690.9 | 1,381,188.3 | 108,585.3 | 1,489,773.6 |
| | | Instruction Summary Total: | 1,378,690.9 | 1,381,188.3 | 108,585.3 | 1,489,773.6 |
| Exper | nditure Catego | ories | | | | |
| FTE | FTE | | 8,112.8 | 7,615.2 | 88.0 | 7,703.2 |
| 6000 | Personal Servi | ices | 734,066.3 | 731,389.1 | 8,643.6 | 740,032.7 |
| 6100 | Employee Rela | ated Expenditures | 221,237.4 | 241,917.1 | 1,418.5 | 243,335.6 |
| | Subtotal Pers | onal Services and ERE | 955,303.7 | 973,306.2 | 10,062.1 | 983,368.3 |
| 6200 | Professional & | Outside Services | 239,589.5 | 230,859.4 | 30,121.9 | 260,981.3 |
| 6500 | Travel In-State |) | 501.5 | 373.2 | 86.2 | 459.4 |
| 6600 | Travel Out-Of- | State | 11,885.7 | 5,991.1 | 508.0 | 6,499.1 |
| 6800 | Aid To Organiz | zations & Individuals | 7,422.5 | (14,467.2) | - | (14,467.2) |
| 7000 | Other Operatir | ng Expenditures | 84,217.3 | 149,299.1 | 34,467.7 | 183,766.8 |
| 8100 | Capital Outlay | | 29,709.6 | 13,298.7 | 18,152.4 | 31,451.1 |
| 8400 | Capital Equipn | nent | 17.9 | 10.0 | 15,187.0 | 15,197.0 |
| 9100 | Transfers-Out | | 50,043.3 | 22,517.8 | - | 22,517.8 |
| | | Expenditure Categories Total: | 1,378,690.9 | 1,381,188.3 | 108,585.3 | 1,489,773.6 |
| Fund | Source | | | | | |
| Appropr | riated Funds | | | | | |
| AA1000 | General Fund | (Appropriated) | 403,075.4 | 393,412.3 | 63,600.3 | 457,012.6 |
| AS1411 | ASU Collection (Appropriated) | ns Fund Tuition and Fees | 368,720.4 | 395,090.8 | - | 395,090.8 |
| Non-App | propriated Fund | Appropriated Funds Total: | 771,795.8 | 788,503.1 | 63,600.3 | 852,103.4 |
| AS1411 | ASU Collection (Non-Appropris | ns Fund Tuition and Fees ated) | - | - | - | - |
| AS3001 | Capital Infrastr Appropriated) | ructure Fund (Non- | 9,269.0 | 9,402.0 | - | 9,402.0 |
| AS8900 | Designated Fu (Non-Appropri | ınds - Indirect Cost Recovery ated) | 32,266.8 | 18,183.4 | - | 18,183.4 |
| AS8903 | Restricted Fed Appropriated) | leral Funds (Non- | 19,667.9 | - | - | - |
| AS8906 | Auxiliary Fund | s (Non-Appropriated) | (76,676.9) | (80,421.5) | - | (80,421.5) |
| AS8907 | Restricted Nor Appropriated) | n-Federal Funds (Non- | 46,063.7 | 13,200.2 | - | 13,200.2 |
| | | | 150 | | | |
| Date Print | ted: 9/27/202 | 4 5:47:06 PM | PCC Summary | All c | dollars are presented in t | thousands (not FTE) |

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

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|--|--------------------|--------------------------------|--------------------------|--------------------------|
| Non-App | propriated Funds | | | | |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 555,513.2 | 609,189.8 | 44,985.0 | 654,174.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 20,791.4 | 23,131.3 | - | 23,131.3 |
| | Non-Appropriated Funds Total: | 606,895.1 | 592,685.2 | 44,985.0 | 637,670.2 |
| | Instruction Summary Total: | 1,378,690.9 | 1,381,188.3 | 108,585.3 | 1,489,773.6 |

Agency: Arizona State University

Program: Organized Research

| Progr | am Summary | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|------------|--|--------------------|--------------------------------|--------------------------|---------------------------------|
| ASA-2-1 | Organized Research | 460,479.8 | 604,719.7 | 8,552.2 | 613,271.9 |
| | Organized Research Summary Total: | 460,479.8 | 604,719.7 | 8,552.2 | 613,271.9 |
| Exper | nditure Categories | | | | |
| FTE | FTE | 2,751.1 | 2,945.0 | - | 2,945.0 |
| 6000 | Personal Services | 201,664.6 | 217,101.6 | - | 217,101.6 |
| 6100 | Employee Related Expenditures | 66,003.8 | 73,036.0 | - | 73,036.0 |
| | Subtotal Personal Services and ERE | 267,668.4 | 290,137.6 | - | 290,137.6 |
| 6200 | Professional & Outside Services | 72,830.9 | 20,702.3 | 3,334.3 | 24,036.6 |
| 6500 | Travel In-State | 504.1 | 111.8 | - | 111.8 |
| 6600 | Travel Out-Of-State | 8,907.8 | 792.6 | 169.3 | 961.9 |
| 6800 | Aid To Organizations & Individuals | (1,204.9) | 18,365.7 | - | 18,365.7 |
| 7000 | Other Operating Expenditures | 212,949.7 | 397,249.8 | 15.4 | 397,265.2 |
| 8100 | Capital Outlay | 32,389.0 | 8,078.4 | - | 8,078.4 |
| 8400 | Capital Equipment | - | - | 5,033.2 | 5,033.2 |
| 9100 | Transfers-Out | (133,565.3) | (130,718.5) | - | (130,718.5) |
| | Expenditure Categories Total: | 460,479.8 | 604,719.7 | 8,552.2 | 613,271.9 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 529.3 | - | 8,552.2 | 8,552.2 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 14,002.1 | 14,461.3 | - | 14,461.3 |
| Non Ani | Appropriated Funds Total: | 14,531.4 | 14,461.3 | 8,552.2 | 23,013.5 |
| AS8900 | Dropriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) | (62,778.6) | (72,279.7) | - | (72,279.7) |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 256,472.5 | 334,376.2 | - | 334,376.2 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 45.6 | 29.7 | - | 29.7 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 244,699.4 | 322,024.4 | - | 322,024.4 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 2,026.5 | 3,167.3 | - | 3,167.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 5,482.9 | 2,940.5 | - | 2,940.5 |
| | | 152 | | | |
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| Agency: | Arizona State University |
|----------|--------------------------|
| Program: | Organized Research |

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|-----------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| Non-Appropriated Funds | | | | |
| Non-Appropriated Funds Total: | 445,948.4 | 590,258.4 | - | 590,258.4 |
| Organized Research Summary Total: | 460,479.8 | 604,719.7 | 8,552.2 | 613,271.9 |

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

| Progra | am Summary | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|--|---------------------|--------------------------------|--------------------------|--------------------------|
| ASA-3-1 | Public Service | 86,739.4 | 7,656.7 | 1,927.4 | 9,584.1 |
| | Public Service Summary Total: | 86,739.4 | 7,656.7 | 1,927.4 | 9,584.1 |
| Exper | nditure Categories | | | | |
| FTE | FTE | 401.4 | 216.7 | - | 216.7 |
| 6000 | Personal Services | 29,469.1 | 16,565.2 | - | 16,565.2 |
| 6100 | Employee Related Expenditures | 8,881.3 | 5,201.1 | - | 5,201.1 |
| | Subtotal Personal Services and ERE | 38,350.5 | 21,766.3 | | 21,766.3 |
| 6200 | Professional & Outside Services | 17,281.1 | 9,479.3 | 566.2 | 10,045.5 |
| 6500 | Travel In-State | 215.9 | 41.9 | - | 41.9 |
| 6600 | Travel Out-Of-State | 1,064.3 | 556.0 | 58.9 | 614.9 |
| 6800 | Aid To Organizations & Individuals | - | (49,710.5) | - | (49,710.5) |
| 7000 | Other Operating Expenditures | 34,115.9 | 26,594.6 | - | 26,594.6 |
| 8100 | Capital Outlay | 246.3 | - | - | - |
| 8400 | Capital Equipment | - | - | 1,302.3 | 1,302.3 |
| 9100 | Transfers-Out | (4,534.6) | (1,070.9) | - | (1,070.9) |
| | Expenditure Categories Total: | 86,739.4 | 7,656.7 | 1,927.4 | 9,584.1 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 1,927.4 | 1,927.4 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 2,260.5 | 2,274.0 | - | 2,274.0 |
| Non-App | Appropriated Funds Total: propriated Funds | 2,260.5 | 2,274.0 | 1,927.4 | 4,201.4 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 19,340.3 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 27,339.5 | 33,040.2 | - | 33,040.2 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 34,821.2 | (35,827.1) | - | (35,827.1) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | (79.0) | 2,547.6 | - | 2,547.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 3,056.8 | 5,622.0 | - | 5,622.0 |
| | Non-Appropriated Funds Total: | 84,478.9 | 5,382.7 | - | 5,382.7 |
| | Public Service Summary Total: | 86,739.4 154 | 7,656.7 | 1,927.4 | 9,584.1 |

| Agency: | Arizona State University | | | | |
|----------|--------------------------|---------|---------|---------|---------|
| Program: | Academic Support | | | | |
| | | FY 2024 | FY 2025 | FY 2026 | FY 2026 |

| Progr | am Summary | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--------------------------------------|--|----------------------|--------------------------------|---------------------------|--------------------------|
| ASA-4-1 | Academic Support | 558,827.3 | 473,943.1 | 3,736.7 | 477,679.8 |
| | Academic Support Summary Total: | 558,827.3 | 473,943.1 | 3,736.7 | 477,679.8 |
| Exper | nditure Categories | | | | |
| FTE | FTE | 2,818.8 | 2,759.8 | - | 2,759.8 |
| 6000 | Personal Services | 212,040.6 | 226,862.3 | - | 226,862.3 |
| 6100 | Employee Related Expenditures | 70,972.2 | 80,903.3 | - | 80,903.3 |
| | Subtotal Personal Services and ERE | 283,012.8 | 307,765.6 | - | 307,765.6 |
| 6200 | Professional & Outside Services | 65,439.8 | 60,953.3 | 1,729.2 | 62,682.5 |
| 6500 | Travel In-State | 204.9 | 229.4 | - | 229.4 |
| 6600 | Travel Out-Of-State | 4,766.6 | 3,429.7 | - | 3,429.7 |
| 6800 | Aid To Organizations & Individuals | (225.9) | (587.1) | - | (587.1) |
| 7000 | Other Operating Expenditures | 69,111.6 | 103,670.6 | 2,007.5 | 105,678.1 |
| 8100 | Capital Outlay | 3,822.9 | 1,739.6 | - | 1,739.6 |
| 8400 | Capital Equipment | 13,573.0 | 13,765.2 | - | 13,765.2 |
| 9100 | Transfers-Out | 119,121.7 | (17,023.2) | - | (17,023.2) |
| | Expenditure Categories Total: | 558,827.3 | 473,943.1 | 3,736.7 | 477,679.8 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 7,317.1 | 3,247.4 | 3,736.7 | 6,984.1 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 137,378.1 | 144,570.5 | - | 144,570.5 |
| | Appropriated Funds Total: | 144,695.2 | 147,817.9 | 3,736.7 | 151,554.6 |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 134,491.8 | 150,726.3 | - | 150,726.3 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 2.4 | 10.5 | - | 10.5 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 65,284.0 | 50,828.6 | - | 50,828.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 172,990.8 | 206,240.0 | - | 206,240.0 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 41,363.2 | (81,680.2) | - | (81,680.2) |
| | Non-Appropriated Funds Total: | 414,132.1 | 326,125.2 | | 326,125.2 |
| | Academic Support Summary Total: | 558,827.3 155 | 473,943.1 | 3,736.7 | 477,679.8 |
| Date Printed: 9/27/2024 5:47:06 PM F | | PCC Summary | A II a | ollars are presented in t | |

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

| Progr | am Summary | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|------------|--|------------------------|--------------------------------|---------------------------|--------------------------|
| ASA-5-1 | Student Services | 1,397,105.4 | 1,494,862.9 | 47,961.4 | 1,542,824.3 |
| | Student Services Summary Total: | 1,397,105.4 | 1,494,862.9 | 47,961.4 | 1,542,824.3 |
| Exper | nditure Categories | | | | |
| FTE | FTE | 2,205.5 | 2,167.6 | 33.0 | 2,200.6 |
| 6000 | Personal Services | 152,803.8 | 166,198.4 | 495.0 | 166,693.4 |
| 6100 | Employee Related Expenditures | 42,694.6 | 51,179.5 | 5.9 | 51,185.4 |
| | Subtotal Personal Services and ERE | 195,498.4 | 217,377.9 | 500.9 | 217,878.8 |
| 6200 | Professional & Outside Services | 37,378.5 | 32,211.7 | | 32,211.7 |
| 6500 | Travel In-State | 188.5 | 247.7 | - | 247.7 |
| 6600 | Travel Out-Of-State | 14,197.0 | 16,275.1 | - | 16,275.1 |
| 6800 | Aid To Organizations & Individuals | 958,586.3 | 1,045,475.3 | 43,460.5 | 1,088,935.8 |
| 7000 | Other Operating Expenditures | 168,051.1 | 176,736.8 | 4,000.0 | 180,736.8 |
| 8100 | Capital Outlay | 694.3 | 384.2 | _ | 384.2 |
| 8400 | Capital Equipment | - | - | _ | _ |
| 9100 | Transfers-Out | 22,511.4 | 6,154.2 | - | 6,154.2 |
| | Expenditure Categories Total: | 1,397,105.4 | 1,494,862.9 | 47,961.4 | 1,542,824.3 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 4,500.9 | 4,500.9 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 55,383.1 | 55,850.8 | - | 55,850.8 |
| Non-Apr | Appropriated Funds Total: propriated Funds | 55,383.1 | 55,850.8 | 4,500.9 | 60,351.7 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 251,844.4 | 207,849.2 | - | 207,849.2 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 248,603.1 | 245,998.3 | _ | 245,998.3 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 125,525.6 | 164,928.7 | - | 164,928.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 665,903.5 | 762,690.8 | 43,460.5 | 806,151.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 49,845.7 | 57,545.1 | - | 57,545.1 |
| | Non-Appropriated Funds Total: | 1,341,722.3 | 1,439,012.1 | 43,460.5 | 1,482,472.6 |
| | Student Services Summary Total: | 1,397,105.4 156 | 1,494,862.9 | 47,961.4 | 1,542,824.3 |
| Date Print | ted: 9/27/2024 5:47:06 PM F | PCC Summary | A.II. | ollars are presented in t | |

Agency: Arizona State University

Program: Institutional Support

| Progr | am Summary | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|------------|--|--------------------|--------------------------------|----------------------------|--------------------------|
| ASA-6-1 | Institutional Support | 790,597.0 | 920,054.2 | 166,598.6 | 1,086,652.8 |
| | Institutional Support Summary Total: | 790,597.0 | 920,054.2 | 166,598.6 | 1,086,652.8 |
| Exper | nditure Categories | | | | |
| FTE | FTE | 2,837.7 | 3,000.6 | - | 3,000.6 |
| 6000 | Personal Services | 196,530.0 | 220,607.2 | - | 220,607.2 |
| 6100 | Employee Related Expenditures | 37,343.4 | 52,919.6 | - | 52,919.6 |
| | Subtotal Personal Services and ERE | 233,873.4 | 273,526.8 | - | 273,526.8 |
| 6200 | Professional & Outside Services | 158,818.4 | 133,606.4 | 10,262.9 | 143,869.3 |
| 6500 | Travel In-State | 163.0 | 128.3 | - | 128.3 |
| 6600 | Travel Out-Of-State | 2,274.1 | 1,689.4 | - | 1,689.4 |
| 6800 | Aid To Organizations & Individuals | (0.0) | 559.3 | - | 559.3 |
| 7000 | Other Operating Expenditures | 207,339.0 | 240,059.8 | 36,335.7 | 276,395.5 |
| 8100 | Capital Outlay | 1,794.9 | 950.0 | 120,000.0 | 120,950.0 |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | 186,334.1 | 269,534.2 | - | 269,534.2 |
| | Expenditure Categories Total: | 790,597.0 | 920,054.2 | 166,598.6 | 1,086,652.8 |
| | Source riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 280.0 | 11,978.5 | 155,389.2 | 167,367.7 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 248,971.1 | 244,751.4 | - | 244,751.4 |
| Non-Api | Appropriated Funds Total: propriated Funds | 249,251.1 | 256,729.9 | 155,389.2 | 412,119.1 |
| AS3001 | Capital Infrastructure Fund (Non- Appropriated) | - | - | 2,247.1 | 2,247.1 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 7,570.5 | 6,800.0 | - | 6,800.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 117,464.9 | 108,207.7 | - | 108,207.7 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 3,558.9 | 2,283.1 | - | 2,283.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 199,983.7 | 201,318.0 | 8,962.3 | 210,280.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 212,767.9 | 344,715.5 | - | 344,715.5 |
| | | 157 | | | |
| Date Print | ted: 9/27/2024 5:47:06 PM P | CC Summary | A II - | Iollars are presented in t | University (mat ETE) |

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

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--------------------------------------|--------------------|--------------------------------|--------------------------|--------------------------|
| Non-Appropriated Funds | | | | |
| Non-Appropriated Funds Total: | 541,345.9 | 663,324.3 | 11,209.4 | 674,533.7 |
| Institutional Support Summary Total: | 790,597.0 | 920,054.2 | 166,598.6 | 1,086,652.8 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | Instruction | 403,075.4 | 393,412.3 | 63,600.3 | 457,012.6 |
| | General Fund (Appropriated) Summary Total: | 403,075.4 | 393,412.3 | 63,600.3 | 457,012.6 |
| Appro | opriated Funding | | | | |
| 6000 | Personal Services | 258,047.1 | 234,254.4 | 8,643.6 | 242,898.0 |
| 6100 | Employee Related Expenditures | 71,726.2 | 71,866.2 | 1,418.5 | 73,284.7 |
| | Subtotal Personal Services and ERE | 329,773.3 | 306,120.6 | 10,062.1 | 316,182.7 |
| 6200 | Professional & Outside Services | 7,297.4 | 28.5 | 30,121.9 | 30,150.4 |
| 6500 | Travel In-State | 1.1 | 2.0 | 86.2 | 88.2 |
| 6600 | Travel Out-Of-State | 105.3 | 9.0 | 508.0 | 517.0 |
| 6800 | Aid To Organizations & Individuals | 5,991.8 | 5,985.8 | - | 5,985.8 |
| 7000 | Other Operating Expenditures | 37,171.5 | 76,593.8 | (10,517.3) | 66,076.5 |
| 8100 | Capital Outlay | 22,735.1 | 4,672.6 | 18,152.4 | 22,825.0 |
| 8400 | Capital Equipment | - | - | 15,187.0 | 15,187.0 |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 403,075.4 | 393,412.3 | 63,600.3 | 457,012.6 |
| | Fund AA1000 - A Total: | 403,075.4 | 393,412.3 | 63,600.3 | 457,012.6 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | Instruction | 368,720.4 | 395,090.8 | - | 395,090.8 |
| | ASU Collections Fund Tuition and Fees (Appropriated) Summary Total: | 368,720.4 | 395,090.8 | - | 395,090.8 |
| Appro | ppriated Funding | | | | |
| 6000 | Personal Services | 270,889.1 | 282,290.6 | - | 282,290.6 |
| 6100 | Employee Related Expenditures | 73,648.0 | 83,938.5 | - | 83,938.5 |
| | Subtotal Personal Services and ERE | 344,537.0 | 366,229.1 | - | 366,229.1 |
| 6200 | Professional & Outside Services | 5,762.9 | 1,139.1 | - | 1,139.1 |
| 6500 | Travel In-State | 35.5 | 39.0 | - | 39.0 |
| 6600 | Travel Out-Of-State | 937.0 | 402.6 | - | 402.6 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 15,410.4 | 27,281.0 | - | 27,281.0 |
| 8100 | Capital Outlay | 2,037.6 | - | <u>-</u> | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 368,720.4 | 395,090.8 | | 395,090.8 |
| | Fund AS1411 - A Total: | 368,720.4 | 395,090.8 | - | 395,090.8 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | Instruction | - | - | - | - |
| | ASU Collections Fund Tuition and Fees (Non-Appropriated) Summary Total: | - | - | - | - |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | - | - | - | - |
| 6100 | Employee Related Expenditures | - | - | - | - |
| | Subtotal Personal Services and ERE | - | - | - | - |
| 6200 | Professional & Outside Services | - | - | - | - |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | - | - | - | - |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | | | | - |
| | Fund AS1411 - N Total: | - | - | - | - |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1- | 1 Instruction | 9,269.0 | 9,402.0 | - | 9,402.0 |
| | Capital Infrastructure Fund (Non-Appropriated) Summary Total: | 9,269.0 | 9,402.0 | - | 9,402.0 |
| 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 | 9,269.0 | 9,402.0 | - | 9,402.0 |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 9,269.0 | 9,402.0 | <u> </u> | 9,402.0 |
| | Fund AS3001 - N Total: | 9,269.0 | 9,402.0 | - | 9,402.0 |

| Agency: | Arizona State University | |
|-------------|--|--|
| Program: | Instruction | |
| Fund: AS890 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | |

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | | 32,266.8 | 18,183.4 | - | 18,183.4 |
| De | esignated Funds - Indirect Cost Recovery (Non- Appropriated) Summary Total: | 32,266.8 | 18,183.4 | - | 18,183.4 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 9,103.2 | 7,789.2 | - | 7,789.2 |
| 6100 | Employee Related Expenditures | 2,725.1 | 2,711.4 | - | 2,711.4 |
| | Subtotal Personal Services and ERE | 11,828.3 | 10,500.6 | - | 10,500.6 |
| 6200 | Professional & Outside Services | 8,809.9 | 7,722.5 | - | 7,722.5 |
| 6500 | Travel In-State | 34.0 | 32.3 | - | 32.3 |
| 6600 | Travel Out-Of-State | 863.0 | 337.7 | - | 337.7 |
| 6800 | Aid To Organizations & Individuals | 94.0 | 64.0 | - | 64.0 |
| 7000 | Other Operating Expenditures | 8,039.5 | 6,153.4 | - | 6,153.4 |
| 8100 | Capital Outlay | 325.0 | 422.5 | - | 422.5 |
| 8400 | Capital Equipment | 17.9 | 10.0 | - | 10.0 |
| 9100 | Transfers-Out | 2,255.2 | (7,059.6) | - | (7,059.6) |
| | Expenditure Categories Total: | 32,266.8 | 18,183.4 | | 18,183.4 |
| | Fund AS8900 - N Total: | 32,266.8 | 18,183.4 | - | 18,183.4 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | | 19,667.9 | - | - | - |
| | Restricted Federal Funds (Non-Appropriated) Summary Total: | 19,667.9 | - | - | - |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 5,112.4 | - | - | - |
| 6100 | Employee Related Expenditures | 1,422.8 | - | - | - |
| | Subtotal Personal Services and ERE | 6,535.2 | - | - | - |
| 6200 | Professional & Outside Services | 3,917.6 | - | - | - |
| 6500 | Travel In-State | 21.1 | - | - | - |
| 6600 | Travel Out-Of-State | 437.9 | - | - | - |
| 6800 | Aid To Organizations & Individuals | 2,954.2 | - | - | - |
| 7000 | Other Operating Expenditures | 5,658.5 | - | - | - |
| 8100 | Capital Outlay | _ | - | - | - |
| 8400 | Capital Equipment | _ | - | - | - |
| 9100 | Transfers-Out | 143.4 | - | - | - |
| | Expenditure Categories Total: | 19,667.9 | - | | |
| | Fund AS8903 - N Total: | 19,667.9 | - | - | - |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | Instruction | (76,676.9) | (80,421.5) | - | (80,421.5) |
| | Auxiliary Funds (Non-Appropriated) Summary Total: | (76,676.9) | (80,421.5) | - | (80,421.5) |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | (12,623.5) | (12,399.6) | - | (12,399.6) |
| 6100 | Employee Related Expenditures | (1,432.9) | (1,383.3) | - | (1,383.3) |
| | Subtotal Personal Services and ERE | (14,056.4) | (13,782.9) | - | (13,782.9) |
| 6200 | Professional & Outside Services | 281.2 | 26.0 | _ | 26.0 |
| 6500 | Travel In-State | 0.4 | - | - | - |
| 6600 | Travel Out-Of-State | 9.9 | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | (67,833.4) | (67,770.9) | - | (67,770.9) |
| 8100 | Capital Outlay | 695.6 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | 4,225.8 | 1,106.3 | - | 1,106.3 |
| | Expenditure Categories Total: | (76,676.9) | (80,421.5) | | (80,421.5) |
| | Fund AS8906 - N Total: | (76,676.9) | (80,421.5) | - | (80,421.5) |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | Instruction | 46,063.7 | 13,200.2 | - | 13,200.2 |
| Res | stricted Non-Federal Funds (Non-Appropriated) Summary Total: | 46,063.7 | 13,200.2 | - | 13,200.2 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 23,778.3 | 16,138.7 | - | 16,138.7 |
| 6100 | Employee Related Expenditures | 6,376.4 | 4,725.6 | - | 4,725.6 |
| | Subtotal Personal Services and ERE | 30,154.8 | 20,864.3 | - | 20,864.3 |
| 6200 | Professional & Outside Services | 7,153.7 | 4,598.0 | - | 4,598.0 |
| 6500 | Travel In-State | 94.8 | 49.8 | - | 49.8 |
| 6600 | Travel Out-Of-State | 1,570.1 | 1,046.8 | - | 1,046.8 |
| 6800 | Aid To Organizations & Individuals | (1,752.7) | (20,195.2) | - | (20,195.2) |
| 7000 | Other Operating Expenditures | 8,760.3 | 5,602.0 | - | 5,602.0 |
| 8100 | Capital Outlay | 407.3 | 40.0 | - | 40.0 |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | (324.4) | 1,194.5 | - | 1,194.5 |
| | Expenditure Categories Total: | 46,063.7 | 13,200.2 | | 13,200.2 |
| | Fund AS8907 - N Total: | 46,063.7 | 13,200.2 | - | 13,200.2 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | Instruction | 555,513.2 | 609,189.8 | 44,985.0 | 654,174.8 |
| | Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total: | 555,513.2 | 609,189.8 | 44,985.0 | 654,174.8 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 169,217.3 | 194,496.1 | - | 194,496.1 |
| 6100 | Employee Related Expenditures | 63,635.4 | 77,154.2 | - | 77,154.2 |
| | Subtotal Personal Services and ERE | 232,852.7 | 271,650.3 | - | 271,650.3 |
| 6200 | Professional & Outside Services | 199,980.2 | 211,312.5 | - | 211,312.5 |
| 6500 | Travel In-State | 298.8 | 225.6 | - | 225.6 |
| 6600 | Travel Out-Of-State | 7,021.7 | 3,321.1 | - | 3,321.1 |
| 6800 | Aid To Organizations & Individuals | (80.7) | (323.0) | - | (323.0) |
| 7000 | Other Operating Expenditures | 61,585.1 | 84,237.6 | 44,985.0 | 129,222.6 |
| 8100 | Capital Outlay | 3,203.8 | 7,071.6 | - | 7,071.6 |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | 50,651.6 | 31,694.1 | - | 31,694.1 |
| | Expenditure Categories Total: | 555,513.2 | 609,189.8 | 44,985.0 | 654,174.8 |
| | Fund AS8910 - N Total: | 555,513.2 | 609,189.8 | 44,985.0 | 654,174.8 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-1-1 | Instruction | 20,791.4 | 23,131.3 | - | 23,131.3 |
| | Designated Funds - Other (Non-Appropriated) Summary Total: | 20,791.4 | 23,131.3 | - | 23,131.3 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 10,542.3 | 8,819.7 | - | 8,819.7 |
| 6100 | Employee Related Expenditures | 3,136.5 | 2,904.5 | - | 2,904.5 |
| | Subtotal Personal Services and ERE | 13,678.8 | 11,724.2 | - | 11,724.2 |
| 6200 | Professional & Outside Services | 6,386.5 | 6,032.8 | - | 6,032.8 |
| 6500 | Travel In-State | 15.9 | 24.5 | - | 24.5 |
| 6600 | Travel Out-Of-State | 940.8 | 873.9 | - | 873.9 |
| 6800 | Aid To Organizations & Individuals | 215.9 | 1.2 | - | 1.2 |
| 7000 | Other Operating Expenditures | 6,156.5 | 7,800.2 | - | 7,800.2 |
| 8100 | Capital Outlay | 305.3 | 1,092.0 | - | 1,092.0 |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | (6,908.3) | (4,417.5) | - | (4,417.5) |
| | Expenditure Categories Total: | 20,791.4 | 23,131.3 | <u> </u> | 23,131.3 |
| | Fund AS8911 - N Total: | 20,791.4 | 23,131.3 | - | 23,131.3 |
| | Instruction Total: | 1,378,690.9 | 1,381,188.3 | 108,585.3 | 1,489,773.6 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-2-1 | Organized Research | 529.3 | - | 8,552.2 | 8,552.2 |
| | General Fund (Appropriated) Summary Total: | 529.3 | - | 8,552.2 | 8,552.2 |
| Appro | opriated Funding | | | | |
| 6000 | Personal Services | 76.9 | - | - | - |
| 6100 | Employee Related Expenditures | 9.2 | - | - | - |
| | Subtotal Personal Services and ERE | 86.1 | - | - | - |
| 6200 | Professional & Outside Services | 439.2 | - | 3,334.3 | 3,334.3 |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | 169.3 | 169.3 |
| 6800 | Aid To Organizations & Individuals | - | - | - | _ |
| 7000 | Other Operating Expenditures | 4.0 | - | 15.4 | 15.4 |
| 8100 | Capital Outlay | - | - | - | _ |
| 8400 | Capital Equipment | - | - | 5,033.2 | 5,033.2 |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 529.3 | | 8,552.2 | 8,552.2 |
| | Fund AA1000 - A Total: | 529.3 | - | 8,552.2 | 8,552.2 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-2-1 | Organized Research | 14,002.1 | 14,461.3 | - | 14,461.3 |
| | ASU Collections Fund Tuition and Fees (Appropriated) Summary Total: | 14,002.1 | 14,461.3 | - | 14,461.3 |
| Appro | priated Funding | | | | |
| 6000 | Personal Services | 9,725.3 | 10,141.6 | - | 10,141.6 |
| 6100 | Employee Related Expenditures | 2,896.5 | 3,454.5 | - | 3,454.5 |
| | Subtotal Personal Services and ERE | 12,621.8 | 13,596.1 | - | 13,596.1 |
| 6200 | Professional & Outside Services | 599.0 | 34.1 | - | 34.1 |
| 6500 | Travel In-State | 1.8 | 1.0 | - | 1.0 |
| 6600 | Travel Out-Of-State | 94.3 | 23.0 | - | 23.0 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 563.0 | 507.1 | - | 507.1 |
| 8100 | Capital Outlay | 122.3 | 300.0 | - | 300.0 |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 14,002.1 | 14,461.3 | | 14,461.3 |
| | Fund AS1411 - A Total: | 14,002.1 | 14,461.3 | - | 14,461.3 |

| Agency: | | Arizona State University |
|----------|--------|--|
| Program: | | Organized Research |
| Fund: A | \S8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) |

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-2-1 | Organized Research | (62,778.6) | (72,279.7) | <u>-</u> | (72,279.7) |
| De | Designated Funds - Indirect Cost Recovery (Non- Appropriated) Summary Total: | | (72,279.7) | - | (72,279.7) |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 4,628.4 | 3,843.9 | - | 3,843.9 |
| 6100 | Employee Related Expenditures | 1,467.8 | 1,437.6 | - | 1,437.6 |
| | Subtotal Personal Services and ERE | 6,096.2 | 5,281.5 | - | 5,281.5 |
| 6200 | Professional & Outside Services | 14,730.7 | 13,986.3 | _ | 13,986.3 |
| 6500 | Travel In-State | 32.1 | 35.0 | - | 35.0 |
| 6600 | Travel Out-Of-State | 731.2 | 51.2 | - | 51.2 |
| 6800 | Aid To Organizations & Individuals | 11.4 | - | - | - |
| 7000 | Other Operating Expenditures | 2,375.2 | 4,585.6 | - | 4,585.6 |
| 8100 | Capital Outlay | 56.1 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | (86,811.6) | (96,219.3) | - | (96,219.3) |
| | Expenditure Categories Total: | (62,778.6) | (72,279.7) | | (72,279.7) |
| | Fund AS8900 - N Total: | (62,778.6) | (72,279.7) | - | (72,279.7) |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-2-1 | Organized Research | 256,472.5 | 334,376.2 | - | 334,376.2 |
| | Restricted Federal Funds (Non-Appropriated) Summary Total: | 256,472.5 | 334,376.2 | - | 334,376.2 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 76,970.2 | 81,362.3 | - | 81,362.3 |
| 6100 | Employee Related Expenditures | 26,188.3 | 27,866.4 | - | 27,866.4 |
| | Subtotal Personal Services and ERE | 103,158.6 | 109,228.7 | - | 109,228.7 |
| 6200 | Professional & Outside Services | 13,102.8 | - | - | - |
| 6500 | Travel In-State | 191.4 | - | - | - |
| 6600 | Travel Out-Of-State | 4,035.9 | - | - | - |
| 6800 | Aid To Organizations & Individuals | 2,824.1 | 2,761.1 | - | 2,761.1 |
| 7000 | Other Operating Expenditures | 114,894.8 | 219,120.1 | - | 219,120.1 |
| 8100 | Capital Outlay | 18,672.9 | 3,266.3 | - | 3,266.3 |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | (408.0) | - | - | - |
| | Expenditure Categories Total: | 256,472.5 | 334,376.2 | | 334,376.2 |
| | Fund AS8903 - N Total: | 256,472.5 | 334,376.2 | - | 334,376.2 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-2-1 | Organized Research | 45.6 | 29.7 | - | 29.7 |
| | Auxiliary Funds (Non-Appropriated) Summary Total: | 45.6 | 29.7 | - | 29.7 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | (1.0) | 16.8 | - | 16.8 |
| 6100 | Employee Related Expenditures | (0.0) | 5.0 | - | 5.0 |
| | Subtotal Personal Services and ERE | (1.0) | 21.8 | - | 21.8 |
| 6200 | Professional & Outside Services | 43.0 | - | - | _ |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 3.5 | 7.9 | - | 7.9 |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | _ |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 45.6 | 29.7 | <u> </u> | 29.7 |
| | Fund AS8906 - N Total: | 45.6 | 29.7 | - | 29.7 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-2-1 | Organized Research | 244,699.4 | 322,024.4 | - | 322,024.4 |
| Res | stricted Non-Federal Funds (Non-Appropriated) Summary Total: | 244,699.4 | 322,024.4 | - | 322,024.4 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 105,334.1 | 117,670.9 | - | 117,670.9 |
| 6100 | Employee Related Expenditures | 33,767.9 | 38,912.6 | - | 38,912.6 |
| | Subtotal Personal Services and ERE | 139,102.0 | 156,583.5 | - | 156,583.5 |
| 6200 | Professional & Outside Services | 40,616.9 | 5,182.8 | _ | 5,182.8 |
| 6500 | Travel In-State | 274.0 | 45.0 | - | 45.0 |
| 6600 | Travel Out-Of-State | 3,904.6 | 519.3 | - | 519.3 |
| 6800 | Aid To Organizations & Individuals | (3,997.1) | 15,645.3 | - | 15,645.3 |
| 7000 | Other Operating Expenditures | 95,693.9 | 173,627.7 | - | 173,627.7 |
| 8100 | Capital Outlay | 12,960.4 | 3,811.1 | - | 3,811.1 |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | (43,855.2) | (33,390.3) | - | (33,390.3) |
| | Expenditure Categories Total: | 244,699.4 | 322,024.4 | | 322,024.4 |
| | Fund AS8907 - N Total: | 244,699.4 | 322,024.4 | - | 322,024.4 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-2-1 | Organized Research | 2,026.5 | 3,167.3 | - | 3,167.3 |
| | Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total: | 2,026.5 | 3,167.3 | - | 3,167.3 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 2,801.4 | 2,795.7 | - | 2,795.7 |
| 6100 | Employee Related Expenditures | 937.4 | 883.7 | - | 883.7 |
| | Subtotal Personal Services and ERE | 3,738.8 | 3,679.4 | - | 3,679.4 |
| 6200 | Professional & Outside Services | 1,911.1 | 1,290.2 | - | 1,290.2 |
| 6500 | Travel In-State | 3.6 | 30.8 | - | 30.8 |
| 6600 | Travel Out-Of-State | 119.3 | 199.1 | - | 199.1 |
| 6800 | Aid To Organizations & Individuals | (44.0) | (44.0) | - | (44.0) |
| 7000 | Other Operating Expenditures | (1,935.2) | (1,546.2) | - | (1,546.2) |
| 8100 | Capital Outlay | 562.0 | 675.0 | - | 675.0 |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | (2,329.0) | (1,117.0) | - | (1,117.0) |
| | Expenditure Categories Total: | 2,026.5 | 3,167.3 | - | 3,167.3 |
| | Fund AS8910 - N Total: | 2,026.5 | 3,167.3 | - | 3,167.3 |

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

| Prog | ram Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-2-1 | Organized Research | 5,482.9 | 2,940.5 | - | 2,940.5 |
| | Designated Funds - Other (Non-Appropriated) Summary Total: | 5,482.9 | 2,940.5 | - | 2,940.5 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 2,129.4 | 1,270.4 | - | 1,270.4 |
| 6100 | Employee Related Expenditures | 736.6 | 476.2 | - | 476.2 |
| | Subtotal Personal Services and ERE | 2,866.0 | 1,746.6 | - | 1,746.6 |
| 6200 | Professional & Outside Services | 1,388.2 | 208.9 | - | 208.9 |
| 6500 | Travel In-State | 1.3 | - | - | - |
| 6600 | Travel Out-Of-State | 22.5 | - | - | - |
| 6800 | Aid To Organizations & Individuals | 0.8 | 3.3 | - | 3.3 |
| 7000 | Other Operating Expenditures | 1,350.5 | 947.6 | - | 947.6 |
| 8100 | Capital Outlay | 15.2 | 26.0 | - | 26.0 |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | (161.5) | 8.1 | - | 8.1 |
| | Expenditure Categories Total: | 5,482.9 | 2,940.5 | | 2,940.5 |
| | Fund AS8911 - N Total: | 5,482.9 | 2,940.5 | - | 2,940.5 |
| | Organized Research Total: | 460,479.8 | 604,719.7 | 8,552.2 | 613,271.9 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-3-1 | Public Service | - | - | 1,927.4 | 1,927.4 |
| | General Fund (Appropriated) Summary Total: | - | - | 1,927.4 | 1,927.4 |
| Appro | ppriated Funding | | | | |
| 6000 | Personal Services | - | - | - | - |
| 6100 | Employee Related Expenditures | - | - | - | - |
| | Subtotal Personal Services and ERE | - | - | - | - |
| 6200 | Professional & Outside Services | - | - | 566.2 | 566.2 |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | 58.9 | 58.9 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | - | - | - | - |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | 1,302.3 | 1,302.3 |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | | | 1,927.4 | 1,927.4 |
| | Fund AA1000 - A Total: | _ | - | 1,927.4 | 1,927.4 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-3-1 | Public Service | 2,260.5 | 2,274.0 | - | 2,274.0 |
| | ASU Collections Fund Tuition and Fees (Appropriated) Summary Total: | 2,260.5 | 2,274.0 | - | 2,274.0 |
| Appro | ppriated Funding | | | | |
| 6000 | Personal Services | 1,279.3 | 1,277.6 | - | 1,277.6 |
| 6100 | Employee Related Expenditures | 407.5 | 450.0 | - | 450.0 |
| | Subtotal Personal Services and ERE | 1,686.8 | 1,727.6 | - | 1,727.6 |
| 6200 | Professional & Outside Services | 410.9 | 252.0 | - | 252.0 |
| 6500 | Travel In-State | 2.5 | 4.8 | - | 4.8 |
| 6600 | Travel Out-Of-State | 29.8 | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 130.6 | 289.6 | - | 289.6 |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 2,260.5 | 2,274.0 | | 2,274.0 |
| | Fund AS1411 - A Total: | 2,260.5 | 2,274.0 | - | 2,274.0 |

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

| Progr | ram Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-3-1 | Public Service | 19,340.3 | - | - | - |
| | Restricted Federal Funds (Non-Appropriated) Summary Total: | 19,340.3 | - | - | - |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 3,887.0 | - | - | - |
| 6100 | Employee Related Expenditures | 1,252.3 | - | - | - |
| | Subtotal Personal Services and ERE | 5,139.3 | - | - | - |
| 6200 | Professional & Outside Services | 4,138.7 | - | - | _ |
| 6500 | Travel In-State | 56.9 | - | - | - |
| 6600 | Travel Out-Of-State | 320.2 | - | - | - |
| 6800 | Aid To Organizations & Individuals | 71.4 | - | - | - |
| 7000 | Other Operating Expenditures | 9,384.2 | - | - | - |
| 8100 | Capital Outlay | 204.4 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | 25.2 | - | - | - |
| | Expenditure Categories Total: | 19,340.3 | | <u> </u> | |
| | Fund AS8903 - N Total: | 19,340.3 | - | _ | - |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-3-1 | Public Service | 27,339.5 | 33,040.2 | - | 33,040.2 |
| | Auxiliary Funds (Non-Appropriated) Summary Total: | 27,339.5 | 33,040.2 | - | 33,040.2 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 5,679.7 | 6,093.4 | - | 6,093.4 |
| 6100 | Employee Related Expenditures | 1,449.2 | 1,629.0 | - | 1,629.0 |
| | Subtotal Personal Services and ERE | 7,129.0 | 7,722.4 | - | 7,722.4 |
| 6200 | Professional & Outside Services | 3,553.8 | 4,108.0 | - | 4,108.0 |
| 6500 | Travel In-State | 5.7 | 4.5 | - | 4.5 |
| 6600 | Travel Out-Of-State | 231.5 | 259.0 | - | 259.0 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 15,640.3 | 20,744.1 | - | 20,744.1 |
| 8100 | Capital Outlay | 7.9 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | 771.4 | 202.2 | - | 202.2 |
| | Expenditure Categories Total: | 27,339.5 | 33,040.2 | | 33,040.2 |
| | Fund AS8906 - N Total: | 27,339.5 | 33,040.2 | - | 33,040.2 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-3-1 | Public Service | 34,821.2 | (35,827.1) | - | (35,827.1) |
| Res | stricted Non-Federal Funds (Non-Appropriated) Summary Total: | 34,821.2 | (35,827.1) | - | (35,827.1) |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 15,815.4 | 5,556.1 | - | 5,556.1 |
| 6100 | Employee Related Expenditures | 4,910.2 | 1,859.6 | - | 1,859.6 |
| | Subtotal Personal Services and ERE | 20,725.7 | 7,415.7 | - | 7,415.7 |
| 6200 | Professional & Outside Services | 7,248.7 | 3,716.1 | _ | 3,716.1 |
| 6500 | Travel In-State | 121.7 | 20.0 | - | 20.0 |
| 6600 | Travel Out-Of-State | 304.5 | 153.3 | - | 153.3 |
| 6800 | Aid To Organizations & Individuals | (71.4) | (49,700.5) | - | (49,700.5) |
| 7000 | Other Operating Expenditures | 6,565.0 | 2,643.3 | - | 2,643.3 |
| 8100 | Capital Outlay | 21.0 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | (93.8) | (75.0) | - | (75.0) |
| | Expenditure Categories Total: | 34,821.2 | (35,827.1) | <u> </u> | (35,827.1) |
| | Fund AS8907 - N Total: | 34,821.2 | (35,827.1) | - | (35,827.1) |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-3-1 | Public Service | (79.0) | 2,547.6 | - | 2,547.6 |
| | Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total: | (79.0) | 2,547.6 | - | 2,547.6 |
| Non-A | appropriated Funding | | | | |
| 6000 | Personal Services | 1,033.1 | 1,089.4 | - | 1,089.4 |
| 6100 | Employee Related Expenditures | 346.5 | 432.6 | - | 432.6 |
| | Subtotal Personal Services and ERE | 1,379.6 | 1,522.0 | - | 1,522.0 |
| 6200 | Professional & Outside Services | 623.9 | 458.7 | - | 458.7 |
| 6500 | Travel In-State | 14.6 | 3.4 | - | 3.4 |
| 6600 | Travel Out-Of-State | 106.5 | 72.5 | - | 72.5 |
| 6800 | Aid To Organizations & Individuals | - | (10.0) | - | (10.0) |
| 7000 | Other Operating Expenditures | 1,049.2 | 1,450.8 | - | 1,450.8 |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | (3,252.7) | (949.8) | - | (949.8) |
| | Expenditure Categories Total: | (79.0) | 2,547.6 | | 2,547.6 |
| | Fund AS8910 - N Total: | (79.0) | 2,547.6 | - | 2,547.6 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-3-1 | Public Service | 3,056.8 | 5,622.0 | - | 5,622.0 |
| | Designated Funds - Other (Non-Appropriated) Summary Total: | 3,056.8 | 5,622.0 | - | 5,622.0 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 1,774.6 | 2,548.7 | - | 2,548.7 |
| 6100 | Employee Related Expenditures | 515.6 | 829.9 | - | 829.9 |
| | Subtotal Personal Services and ERE | 2,290.2 | 3,378.6 | - | 3,378.6 |
| 6200 | Professional & Outside Services | 1,305.1 | 944.5 | _ | 944.5 |
| 6500 | Travel In-State | 14.5 | 9.2 | - | 9.2 |
| 6600 | Travel Out-Of-State | 71.8 | 71.2 | - | 71.2 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 1,346.7 | 1,466.8 | - | 1,466.8 |
| 8100 | Capital Outlay | 13.0 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | (1,984.6) | (248.3) | - | (248.3) |
| | Expenditure Categories Total: | 3,056.8 | 5,622.0 | | 5,622.0 |
| | Fund AS8911 - N Total: | 3,056.8 | 5,622.0 | - | 5,622.0 |
| | Public Service Total: | 86,739.4 | 7,656.7 | 1,927.4 | 9,584.1 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-4-1 | Academic Support | 7,317.1 | 3,247.4 | 3,736.7 | 6,984.1 |
| | General Fund (Appropriated) Summary Total: | 7,317.1 | 3,247.4 | 3,736.7 | 6,984.1 |
| Appro | opriated Funding | | | | |
| 6000 | Personal Services | 2,959.5 | 1,797.0 | - | 1,797.0 |
| 6100 | Employee Related Expenditures | 905.3 | 505.5 | - | 505.5 |
| | Subtotal Personal Services and ERE | 3,864.8 | 2,302.5 | - | 2,302.5 |
| 6200 | Professional & Outside Services | 949.6 | 3.7 | 1,729.2 | 1,732.9 |
| 6500 | Travel In-State | 6.7 | - | - | - |
| 6600 | Travel Out-Of-State | 82.6 | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 563.3 | 941.2 | 2,007.5 | 2,948.7 |
| 8100 | Capital Outlay | 1,850.1 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 7,317.1 | 3,247.4 | 3,736.7 | 6,984.1 |
| | Fund AA1000 - A Total: | 7,317.1 | 3,247.4 | 3,736.7 | 6,984.1 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-4-1 | Academic Support | 137,378.1 | 144,570.5 | - | 144,570.5 |
| | ASU Collections Fund Tuition and Fees (Appropriated) Summary Total: | 137,378.1 | 144,570.5 | - | 144,570.5 |
| Appro | ppriated Funding | | | | |
| 6000 | Personal Services | 60,261.8 | 62,053.3 | - | 62,053.3 |
| 6100 | Employee Related Expenditures | 19,001.8 | 21,416.2 | - | 21,416.2 |
| | Subtotal Personal Services and ERE | 79,263.6 | 83,469.5 | - | 83,469.5 |
| 6200 | Professional & Outside Services | 31,007.1 | 36,141.4 | - | 36,141.4 |
| 6500 | Travel In-State | 14.3 | 39.6 | - | 39.6 |
| 6600 | Travel Out-Of-State | 480.3 | 223.8 | - | 223.8 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 13,723.7 | 11,813.0 | - | 11,813.0 |
| 8100 | Capital Outlay | 149.6 | 73.3 | <u>-</u> | 73.3 |
| 8400 | Capital Equipment | 12,739.5 | 12,809.9 | - | 12,809.9 |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 137,378.1 | 144,570.5 | | 144,570.5 |
| | Fund AS1411 - A Total: | 137,378.1 | 144,570.5 | - | 144,570.5 |

| Agency: | Arizona State University | |
|-------------|--|--|
| Program: | Academic Support | |
| Fund: AS890 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | |

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-4-1 | Academic Support | 134,491.8 | 150,726.3 | - | 150,726.3 |
| De | Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total: | | 150,726.3 | - | 150,726.3 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 13,435.0 | 12,934.9 | - | 12,934.9 |
| 6100 | Employee Related Expenditures | 4,398.8 | 4,747.5 | - | 4,747.5 |
| | Subtotal Personal Services and ERE | 17,833.8 | 17,682.4 | - | 17,682.4 |
| 6200 | Professional & Outside Services | 11,994.6 | 12,031.9 | - | 12,031.9 |
| 6500 | Travel In-State | 3.7 | 27.1 | - | 27.1 |
| 6600 | Travel Out-Of-State | 97.7 | 270.3 | - | 270.3 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 10,977.1 | 18,182.2 | - | 18,182.2 |
| 8100 | Capital Outlay | 394.0 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | 93,190.9 | 102,532.4 | - | 102,532.4 |
| | Expenditure Categories Total: | 134,491.8 | 150,726.3 | | 150,726.3 |
| | Fund AS8900 - N Total: | 134,491.8 | 150,726.3 | - | 150,726.3 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-4-1 | Academic Support | 2.4 | 10.5 | - | 10.5 |
| | Auxiliary Funds (Non-Appropriated) Summary Total: | 2.4 | 10.5 | - | 10.5 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | - | - | - | - |
| 6100 | Employee Related Expenditures | - | - | - | - |
| | Subtotal Personal Services and ERE | - | - | - | - |
| 6200 | Professional & Outside Services | 0.6 | - | - | - |
| 6500 | Travel In-State | 0.1 | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 1.7 | 10.5 | - | 10.5 |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 2.4 | 10.5 | | 10.5 |
| | Fund AS8906 - N Total: | 2.4 | 10.5 | - | 10.5 |

| Agency: | | Arizona State University |
|----------|-------|---|
| Program: | | Academic Support |
| Fund: A | S8907 | Restricted Non-Federal Funds (Non-Appropriated) |

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-4-1 | Academic Support | 65,284.0 | 50,828.6 | - | 50,828.6 |
| Res | stricted Non-Federal Funds (Non-Appropriated) Summary Total: | 65,284.0 | 50,828.6 | - | 50,828.6 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 10,646.4 | 10,461.7 | - | 10,461.7 |
| 6100 | Employee Related Expenditures | 3,530.9 | 3,166.8 | - | 3,166.8 |
| | Subtotal Personal Services and ERE | 14,177.3 | 13,628.5 | - | 13,628.5 |
| 6200 | Professional & Outside Services | 2,844.6 | 2,633.8 | - | 2,633.8 |
| 6500 | Travel In-State | 30.6 | 11.9 | - | 11.9 |
| 6600 | Travel Out-Of-State | 702.9 | 351.2 | - | 351.2 |
| 6800 | Aid To Organizations & Individuals | (28.5) | (473.6) | - | (473.6) |
| 7000 | Other Operating Expenditures | 2,971.7 | 4,076.9 | - | 4,076.9 |
| 8100 | Capital Outlay | 177.4 | 86.6 | - | 86.6 |
| 8400 | Capital Equipment | 106.6 | 177.5 | - | 177.5 |
| 9100 | Transfers-Out | 44,301.4 | 30,335.8 | - | 30,335.8 |
| | Expenditure Categories Total: | 65,284.0 | 50,828.6 | - | 50,828.6 |
| | Fund AS8907 - N Total: | 65,284.0 | 50,828.6 | - | 50,828.6 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-4-1 | Academic Support | 172,990.8 | 206,240.0 | - | 206,240.0 |
| | Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total: | 172,990.8 | 206,240.0 | - | 206,240.0 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 107,976.7 | 123,009.4 | - | 123,009.4 |
| 6100 | Employee Related Expenditures | 37,807.3 | 45,443.6 | - | 45,443.6 |
| | Subtotal Personal Services and ERE | 145,784.0 | 168,453.0 | - | 168,453.0 |
| 6200 | Professional & Outside Services | 6,851.3 | 3,561.7 | _ | 3,561.7 |
| 6500 | Travel In-State | 115.2 | 134.0 | - | 134.0 |
| 6600 | Travel Out-Of-State | 2,781.0 | 2,180.5 | - | 2,180.5 |
| 6800 | Aid To Organizations & Individuals | (205.0) | (116.3) | - | (116.3) |
| 7000 | Other Operating Expenditures | 26,820.9 | 47,208.2 | - | 47,208.2 |
| 8100 | Capital Outlay | 366.2 | 922.3 | - | 922.3 |
| 8400 | Capital Equipment | 700.7 | 707.8 | - | 707.8 |
| 9100 | Transfers-Out | (10,223.5) | (16,811.2) | - | (16,811.2) |
| | Expenditure Categories Total: | 172,990.8 | 206,240.0 | | 206,240.0 |
| | Fund AS8910 - N Total: | 172,990.8 | 206,240.0 | - | 206,240.0 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-4-1 | Academic Support | 41,363.2 | (81,680.2) | _ | (81,680.2) |
| | Designated Funds - Other (Non-Appropriated) Summary Total: | 41,363.2 | (81,680.2) | - | (81,680.2) |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 16,761.3 | 16,606.0 | - | 16,606.0 |
| 6100 | Employee Related Expenditures | 5,328.0 | 5,623.7 | - | 5,623.7 |
| | Subtotal Personal Services and ERE | 22,089.3 | 22,229.7 | - | 22,229.7 |
| 6200 | Professional & Outside Services | 11,791.9 | 6,580.8 | - | 6,580.8 |
| 6500 | Travel In-State | 34.5 | 16.8 | - | 16.8 |
| 6600 | Travel Out-Of-State | 622.0 | 403.9 | - | 403.9 |
| 6800 | Aid To Organizations & Individuals | 7.7 | 2.8 | - | 2.8 |
| 7000 | Other Operating Expenditures | 14,053.3 | 21,438.6 | - | 21,438.6 |
| 8100 | Capital Outlay | 885.7 | 657.4 | - | 657.4 |
| 8400 | Capital Equipment | 26.2 | 70.0 | - | 70.0 |
| 9100 | Transfers-Out | (8,147.2) | (133,080.2) | - | (133,080.2) |
| | Expenditure Categories Total: | 41,363.2 | (81,680.2) | | (81,680.2) |
| | Fund AS8911 - N Total: | 41,363.2 | (81,680.2) | - | (81,680.2) |
| | Academic Support Total: | 558,827.3 | 473,943.1 | 3,736.7 | 477,679.8 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-5-1 | Student Services | - | - | 4,500.9 | 4,500.9 |
| | General Fund (Appropriated) Summary Total: | - | - | 4,500.9 | 4,500.9 |
| Appro | opriated Funding | | | | |
| 6000 | Personal Services | - | - | 495.0 | 495.0 |
| 6100 | Employee Related Expenditures | - | - | 5.9 | 5.9 |
| | Subtotal Personal Services and ERE | - | - | 500.9 | 500.9 |
| 6200 | Professional & Outside Services | - | - | - | - |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | _ |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | - | - | 4,000.0 | 4,000.0 |
| 8100 | Capital Outlay | - | - | - | _ |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | | | 4,500.9 | 4,500.9 |
| | Fund AA1000 - A Total: | - | - | 4,500.9 | 4,500.9 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-5-1 | Student Services | 55,383.1 | 55,850.8 | - | 55,850.8 |
| | ASU Collections Fund Tuition and Fees (Appropriated) Summary Total: | 55,383.1 | 55,850.8 | - | 55,850.8 |
| Appro | ppriated Funding | | | | |
| 6000 | Personal Services | 35,668.1 | 38,720.2 | - | 38,720.2 |
| 6100 | Employee Related Expenditures | 11,398.0 | 13,787.2 | - | 13,787.2 |
| | Subtotal Personal Services and ERE | 47,066.1 | 52,507.4 | - | 52,507.4 |
| 6200 | Professional & Outside Services | 3,955.9 | 943.4 | - | 943.4 |
| 6500 | Travel In-State | 10.4 | 30.9 | - | 30.9 |
| 6600 | Travel Out-Of-State | 92.0 | 58.9 | - | 58.9 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 4,166.2 | 2,310.2 | - | 2,310.2 |
| 8100 | Capital Outlay | 92.6 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 55,383.1 | 55,850.8 | | 55,850.8 |
| | Fund AS1411 - A Total: | 55,383.1 | 55,850.8 | - | 55,850.8 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-5-1 | Student Services | 251,844.4 | 207,849.2 | - | 207,849.2 |
| | Restricted Federal Funds (Non-Appropriated) Summary Total: | 251,844.4 | 207,849.2 | - | 207,849.2 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 7,261.2 | 6,915.4 | - | 6,915.4 |
| 6100 | Employee Related Expenditures | 391.6 | 83.0 | - | 83.0 |
| | Subtotal Personal Services and ERE | 7,652.8 | 6,998.4 | - | 6,998.4 |
| 6200 | Professional & Outside Services | 680.8 | - | - | - |
| 6500 | Travel In-State | 3.9 | - | - | - |
| 6600 | Travel Out-Of-State | 58.3 | - | - | - |
| 6800 | Aid To Organizations & Individuals | 243,079.2 | 253,679.9 | - | 253,679.9 |
| 7000 | Other Operating Expenditures | 4,114.8 | (49,959.1) | - | (49,959.1) |
| 8100 | Capital Outlay | (64.8) | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | (3,680.6) | (2,870.0) | - | (2,870.0) |
| | Expenditure Categories Total: | 251,844.4 | 207,849.2 | | 207,849.2 |
| | Fund AS8903 - N Total: | 251,844.4 | 207,849.2 | - | 207,849.2 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-5-1 | Student Services | 248,603.1 | 245,998.3 | - | 245,998.3 |
| | Auxiliary Funds (Non-Appropriated) Summary Total: | 248,603.1 | 245,998.3 | - | 245,998.3 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 53,511.7 | 58,913.0 | - | 58,913.0 |
| 6100 | Employee Related Expenditures | 12,763.7 | 15,480.7 | - | 15,480.7 |
| | Subtotal Personal Services and ERE | 66,275.4 | 74,393.7 | - | 74,393.7 |
| 6200 | Professional & Outside Services | 13,404.1 | 17,144.4 | - | 17,144.4 |
| 6500 | Travel In-State | 4.9 | 11.0 | - | 11.0 |
| 6600 | Travel Out-Of-State | 5,252.2 | 7,164.5 | - | 7,164.5 |
| 6800 | Aid To Organizations & Individuals | 193.2 | 1,133.3 | - | 1,133.3 |
| 7000 | Other Operating Expenditures | 139,574.1 | 140,550.8 | - | 140,550.8 |
| 8100 | Capital Outlay | 300.6 | 299.2 | <u>-</u> | 299.2 |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | 23,598.6 | 5,301.4 | - | 5,301.4 |
| | Expenditure Categories Total: | 248,603.1 | 245,998.3 | | 245,998.3 |
| | Fund AS8906 - N Total: | 248,603.1 | 245,998.3 | - | 245,998.3 |

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

| Progr | ram Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-5-1 | Student Services | 125,525.6 | 164,928.7 | - | 164,928.7 |
| Res | stricted Non-Federal Funds (Non-Appropriated) Summary Total: | 125,525.6 | 164,928.7 | - | 164,928.7 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | (2,102.4) | (3,538.0) | - | (3,538.0) |
| 6100 | Employee Related Expenditures | 681.5 | 242.7 | - | 242.7 |
| | Subtotal Personal Services and ERE | (1,420.9) | (3,295.3) | - | (3,295.3) |
| 6200 | Professional & Outside Services | 1,228.4 | 366.7 | - | 366.7 |
| 6500 | Travel In-State | 26.5 | 4.0 | - | 4.0 |
| 6600 | Travel Out-Of-State | 2,107.8 | 1,076.1 | - | 1,076.1 |
| 6800 | Aid To Organizations & Individuals | 124,015.6 | 117,730.7 | - | 117,730.7 |
| 7000 | Other Operating Expenditures | 1,112.0 | 52,669.3 | - | 52,669.3 |
| 8100 | Capital Outlay | 153.9 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | (1,697.7) | (3,622.8) | - | (3,622.8) |
| | Expenditure Categories Total: | 125,525.6 | 164,928.7 | | 164,928.7 |
| | Fund AS8907 - N Total: | 125,525.6 | 164,928.7 | - | 164,928.7 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-5-1 | Student Services | 665,903.5 | 762,690.8 | 43,460.5 | 806,151.3 |
| | Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total: | 665,903.5 | 762,690.8 | 43,460.5 | 806,151.3 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 44,208.4 | 49,215.6 | - | 49,215.6 |
| 6100 | Employee Related Expenditures | 13,332.0 | 16,419.4 | - | 16,419.4 |
| | Subtotal Personal Services and ERE | 57,540.3 | 65,635.0 | - | 65,635.0 |
| 6200 | Professional & Outside Services | 11,467.3 | 12,306.7 | - | 12,306.7 |
| 6500 | Travel In-State | 116.3 | 163.5 | - | 163.5 |
| 6600 | Travel Out-Of-State | 6,201.3 | 7,761.1 | - | 7,761.1 |
| 6800 | Aid To Organizations & Individuals | 556,378.4 | 646,319.6 | 43,460.5 | 689,780.1 |
| 7000 | Other Operating Expenditures | 10,839.3 | 20,254.9 | - | 20,254.9 |
| 8100 | Capital Outlay | 51.3 | 30.0 | - | 30.0 |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | 23,309.3 | 10,220.0 | - | 10,220.0 |
| | Expenditure Categories Total: | 665,903.5 | 762,690.8 | 43,460.5 | 806,151.3 |
| | Fund AS8910 - N Total: | 665,903.5 | 762,690.8 | 43,460.5 | 806,151.3 |

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

| Progr | ram Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-5-1 | Student Services | 49,845.7 | 57,545.1 | _ | 57,545.1 |
| | Designated Funds - Other (Non-Appropriated) Summary Total: | 49,845.7 | 57,545.1 | - | 57,545.1 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 14,256.8 | 15,972.2 | - | 15,972.2 |
| 6100 | Employee Related Expenditures | 4,127.8 | 5,166.5 | - | 5,166.5 |
| | Subtotal Personal Services and ERE | 18,384.7 | 21,138.7 | - | 21,138.7 |
| 6200 | Professional & Outside Services | 6,642.0 | 1,450.5 | - | 1,450.5 |
| 6500 | Travel In-State | 26.6 | 38.3 | - | 38.3 |
| 6600 | Travel Out-Of-State | 485.4 | 214.5 | - | 214.5 |
| 6800 | Aid To Organizations & Individuals | 34,919.8 | 26,611.8 | - | 26,611.8 |
| 7000 | Other Operating Expenditures | 8,244.7 | 10,910.7 | - | 10,910.7 |
| 8100 | Capital Outlay | 160.7 | 55.0 | - | 55.0 |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | (19,018.2) | (2,874.4) | - | (2,874.4) |
| | Expenditure Categories Total: | 49,845.7 | 57,545.1 | <u> </u> | 57,545.1 |
| | Fund AS8911 - N Total: | 49,845.7 | 57,545.1 | - | 57,545.1 |
| | Student Services Total: | 1,397,105.4 | 1,494,862.9 | 47,961.4 | 1,542,824.3 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-6-1 | Institutional Support | 280.0 | 11,978.5 | 155,389.2 | 167,367.7 |
| | General Fund (Appropriated) Summary Total: | 280.0 | 11,978.5 | 155,389.2 | 167,367.7 |
| Appro | opriated Funding | | | | |
| 6000 | Personal Services | - | - | - | - |
| 6100 | Employee Related Expenditures | - | - | - | - |
| | Subtotal Personal Services and ERE | - | - | - | - |
| 6200 | Professional & Outside Services | 0.2 | - | 10,262.9 | 10,262.9 |
| 6500 | Travel In-State | - | - | - | - |
| 6600 | Travel Out-Of-State | - | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | - | 11,978.5 | 25,126.3 | 37,104.8 |
| 8100 | Capital Outlay | 279.8 | - | 120,000.0 | 120,000.0 |
| 8400 | Capital Equipment | - | - | _ | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 280.0 | 11,978.5 | 155,389.2 | 167,367.7 |
| | Fund AA1000 - A Total: | 280.0 | 11,978.5 | 155,389.2 | 167,367.7 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-6-1 | Institutional Support | 248,971.1 | 244,751.4 | - | 244,751.4 |
| | ASU Collections Fund Tuition and Fees (Appropriated) Summary Total: | 248,971.1 | 244,751.4 | - | 244,751.4 |
| Appro | priated Funding | | | | |
| 6000 | Personal Services | 109,148.8 | 115,002.1 | - | 115,002.1 |
| 6100 | Employee Related Expenditures | 35,602.5 | 41,514.9 | - | 41,514.9 |
| | Subtotal Personal Services and ERE | 144,751.3 | 156,517.0 | - | 156,517.0 |
| 6200 | Professional & Outside Services | 51,203.9 | 23,292.2 | - | 23,292.2 |
| 6500 | Travel In-State | 52.5 | 19.2 | - | 19.2 |
| 6600 | Travel Out-Of-State | 223.0 | 86.5 | - | 86.5 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 52,035.4 | 64,836.5 | - | 64,836.5 |
| 8100 | Capital Outlay | 705.1 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | 248,971.1 | 244,751.4 | | 244,751.4 |
| | Fund AS1411 - A Total: | 248,971.1 | 244,751.4 | - | 244,751.4 |

| Agency: | Arizona State University |
|------------|--|
| Program: | Institutional Support |
| Fund: AS30 | 1 Capital Infrastructure Fund (Non-Appropriated) |

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-6-1 | Institutional Support | - | - | 2,247.1 | 2,247.1 |
| | Capital Infrastructure Fund (Non-Appropriated) Summary Total: | - | - | 2,247.1 | 2,247.1 |
| 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 | - | - | 2,247.1 | 2,247.1 |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | - | - | - | - |
| | Expenditure Categories Total: | | - | 2,247.1 | 2,247.1 |
| | Fund AS3001 - N Total: | - | - | 2,247.1 | 2,247.1 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-6-1 | Institutional Support | 7,570.5 | 6,800.0 | - | 6,800.0 |
| De | esignated Funds - Indirect Cost Recovery (Non- Appropriated) Summary Total: | 7,570.5 | 6,800.0 | - | 6,800.0 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 4,945.6 | 4,172.0 | - | 4,172.0 |
| 6100 | Employee Related Expenditures | 1,634.6 | 1,502.5 | - | 1,502.5 |
| | Subtotal Personal Services and ERE | 6,580.3 | 5,674.5 | - | 5,674.5 |
| 6200 | Professional & Outside Services | 65.8 | 51.1 | - | 51.1 |
| 6500 | Travel In-State | 0.0 | 15.0 | - | 15.0 |
| 6600 | Travel Out-Of-State | 8.2 | 45.0 | - | 45.0 |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 927.0 | 1,014.4 | - | 1,014.4 |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | (10.7) | - | - | - |
| | Expenditure Categories Total: | 7,570.5 | 6,800.0 | | 6,800.0 |
| | Fund AS8900 - N Total: | 7,570.5 | 6,800.0 | - | 6,800.0 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-6-1 | Institutional Support | 117,464.9 | 108,207.7 | - | 108,207.7 |
| | Auxiliary Funds (Non-Appropriated) Summary Total: | 117,464.9 | 108,207.7 | - | 108,207.7 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 17,921.6 | 15,706.1 | - | 15,706.1 |
| 6100 | Employee Related Expenditures | 5,908.6 | 5,717.0 | - | 5,717.0 |
| | Subtotal Personal Services and ERE | 23,830.3 | 21,423.1 | - | 21,423.1 |
| 6200 | Professional & Outside Services | 23,893.5 | 19,223.0 | - | 19,223.0 |
| 6500 | Travel In-State | 12.9 | - | - | - |
| 6600 | Travel Out-Of-State | 46.5 | - | - | - |
| 6800 | Aid To Organizations & Individuals | - | - | - | - |
| 7000 | Other Operating Expenditures | 53,333.5 | 62,558.2 | - | 62,558.2 |
| 8100 | Capital Outlay | 526.1 | 625.0 | - | 625.0 |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | 15,822.2 | 4,378.4 | - | 4,378.4 |
| | Expenditure Categories Total: | 117,464.9 | 108,207.7 | | 108,207.7 |
| | Fund AS8906 - N Total: | 117,464.9 | 108,207.7 | - | 108,207.7 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|------------------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-6-1 | Institutional Support | 3,558.9 | 2,283.1 | - | 2,283.1 |
| Restricted Non-Federal Funds (Non-Appropriated) Summary Total: | | 3,558.9 | 2,283.1 | - | 2,283.1 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 1,899.1 | 1,438.6 | - | 1,438.6 |
| 6100 | Employee Related Expenditures | 233.7 | 110.8 | - | 110.8 |
| | Subtotal Personal Services and ERE | 2,132.8 | 1,549.4 | - | 1,549.4 |
| 6200 | Professional & Outside Services | 414.5 | 29.0 | - | 29.0 |
| 6500 | Travel In-State | 6.9 | - | - | - |
| 6600 | Travel Out-Of-State | 112.3 | 57.5 | - | 57.5 |
| 6800 | Aid To Organizations & Individuals | - | (8.5) | - | (8.5) |
| 7000 | Other Operating Expenditures | 415.6 | 88.7 | - | 88.7 |
| 8100 | Capital Outlay | - | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | 476.8 | 567.0 | - | 567.0 |
| | Expenditure Categories Total: | 3,558.9 | 2,283.1 | | 2,283.1 |
| | Fund AS8907 - N Total: | 3,558.9 | 2,283.1 | - | 2,283.1 |

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

| Program Expenditures | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-6-1 | Institutional Support | 199,983.7 | 201,318.0 | 8,962.3 | 210,280.3 |
| | Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total: | 199,983.7 | 201,318.0 | 8,962.3 | 210,280.3 |
| Non-A | Appropriated Funding | | | | |
| 6000 | Personal Services | 20,907.6 | 24,912.6 | - | 24,912.6 |
| 6100 | Employee Related Expenditures | (19,543.4) | (17,618.6) | - | (17,618.6) |
| | Subtotal Personal Services and ERE | 1,364.2 | 7,294.0 | - | 7,294.0 |
| 6200 | Professional & Outside Services | 43,241.2 | 54,598.5 | - | 54,598.5 |
| 6500 | Travel In-State | 46.5 | 91.3 | - | 91.3 |
| 6600 | Travel Out-Of-State | 1,126.7 | 1,263.9 | - | 1,263.9 |
| 6800 | Aid To Organizations & Individuals | (197.9) | 567.8 | - | 567.8 |
| 7000 | Other Operating Expenditures | 45,875.6 | 58,352.6 | 8,962.3 | 67,314.9 |
| 8100 | Capital Outlay | 31.7 | - | - | - |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | 108,495.7 | 79,149.9 | - | 79,149.9 |
| | Expenditure Categories Total: | 199,983.7 | 201,318.0 | 8,962.3 | 210,280.3 |
| | Fund AS8910 - N Total: | 199,983.7 | 201,318.0 | 8,962.3 | 210,280.3 |

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

| Prog | ram Expenditures | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| ASA-6-1 | Institutional Support | 212,767.9 | 344,715.5 | - | 344,715.5 |
| | Designated Funds - Other (Non-Appropriated) Summary Total: | 212,767.9 | 344,715.5 | - | 344,715.5 |
| Non- | Appropriated Funding | | | | |
| 6000 | Personal Services | 41,707.2 | 59,375.8 | - | 59,375.8 |
| 6100 | Employee Related Expenditures | 13,507.4 | 21,693.0 | - | 21,693.0 |
| | Subtotal Personal Services and ERE | 55,214.6 | 81,068.8 | - | 81,068.8 |
| 6200 | Professional & Outside Services | 39,999.4 | 36,412.6 | - | 36,412.6 |
| 6500 | Travel In-State | 44.2 | 2.8 | - | 2.8 |
| 6600 | Travel Out-Of-State | 757.4 | 236.5 | - | 236.5 |
| 6800 | Aid To Organizations & Individuals | 197.9 | - | - | - |
| 7000 | Other Operating Expenditures | 54,751.9 | 41,230.9 | - | 41,230.9 |
| 8100 | Capital Outlay | 252.3 | 325.0 | - | 325.0 |
| 8400 | Capital Equipment | - | - | - | - |
| 9100 | Transfers-Out | 61,550.2 | 185,438.9 | - | 185,438.9 |
| | Expenditure Categories Total: | 212,767.9 | 344,715.5 | | 344,715.5 |
| | Fund AS8911 - N Total: | 212,767.9 | 344,715.5 | - | 344,715.5 |
| | Institutional Support Total: | 790,597.0 | 920,054.2 | 166,598.6 | 1,086,652.8 |

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program: ASA-1-0 Instruction | | | | |
| FTE | | | | |
| FTE | 8,112.8 | 7,615.2 | 88.0 | 7,703.2 |
| Expenditure Category Total: | - | - | - | 1,700.2 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| NA1000 General Fund (Appropriated) | 2,095.0 | 1,973.9 | 88.0 | 2,061.9 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 3,181.3 | 3,138.9 | - | 3,138.9 |
| Appropriated Funds Total: | 5,276.3 | 5,112.8 | 88.0 | 5,200.8 |
| Non-Appropriated Funds NS1411 ASU Collections Fund Tuition and Fees (Non-Appropriated) | - | - | - | |
| AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 125.9 | 90.4 | - | 90.4 |
| AS8903 Restricted Federal Funds (Non- Appropriated) | 70.7 | - | - | |
| AS8906 Auxiliary Funds (Non-Appropriated) | (174.5) | (171.5) | - | (171.5) |
| AS8907 Restricted Non-Federal Funds (Non- Appropriated) | 328.8 | 223.2 | - | 223.2 |
| AS8910 Designated Funds - Tuition and Fees (Non- Appropriated) | 2,339.8 | 2,257.9 | - | 2,257.9 |
| S8911 Designated Funds - Other (Non- Appropriated) | 145.8 | 102.4 | - | 102.4 |
| Non-Appropriated Funds Total: | 2,836.5 | 2,502.4 | | 2,502.4 |
| Fund Source Total: | 8,112.8 | 7,615.2 | 88.0 | 7,703.2 |
| Personal Services | | | | |
| Personal Services | 734,066.3 | 731,389.1 | 8,643.6 | 740,032.7 |
| Expenditure Category Total: | 734,066.3 | 731,389.1 | 8,643.6 | 740,032.7 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| NA1000 General Fund (Appropriated) | 258,047.1 | 234,254.4 | 8,643.6 | 242,898.0 |
| AS1411 ASU Collections Fund Tuition and Fees (Appropriated) | 270,889.1 | 282,290.6 | - | 282,290.6 |
| Appropriated Funds Total: | 528,936.2 | 516,545.0 | 8,643.6 | 525,188.6 |
| | 206 | | | |

Operating Schedules

All dollars are presented in thousands (not FTE)

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| Agency | : Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | n: ASA-1-0 Instruction | | | | |
| Non-App | propriated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Non-Appropriated) | - | - | - | - |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 9,103.2 | 7,789.2 | - | 7,789.2 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 5,112.4 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (12,623.5) | (12,399.6) | - | (12,399.6) |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 23,778.3 | 16,138.7 | - | 16,138.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 169,217.3 | 194,496.1 | - | 194,496.1 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 10,542.3 | 8,819.7 | | 8,819.7 |
| | Non-Appropriated Funds Total: | 205,130.1 | 214,844.1 | <u> </u> | 214,844.1 |
| | Fund Source Total: | 734,066.3 | 731,389.1 | 8,643.6 | 740,032.7 |
| Emplo | oyee Related Expenditures | | | | |
| | Employee Related Expenses | 221,237.4 | 241,917.1 | 1,418.5 | 243,335.6 |
| | Expenditure Category Total: | 221,237.4 | 241,917.1 | 1,418.5 | 243,335.6 |
| | Source | | | | |
| | iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 71,726.2 | 71,866.2 | 1,418.5 | 73,284.7 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 73,648.0 | 83,938.5 | | 83,938.5 |
| Non-App | Appropriated Funds Total: | 145,374.2 | 155,804.7 | 1,418.5 | 157,223.2 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 2,725.1 | 2,711.4 | - | 2,711.4 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 1,422.8 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (1,432.9) | (1,383.3) | - | (1,383.3) |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 6,376.4 | 4,725.6 | - | 4,725.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 63,635.4 | 77,154.2 | - | 77,154.2 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 3,136.5 | 2,904.5 | - | 2,904.5 |
| | Non-Appropriated Funds Total: | 75,863.2 | 86,112.4 | - | 86,112.4 |

| | _ | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|----------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Progran | n: ASA-1-0 Instruction | | | | |
| | Fund Source Total: | 221,237.4 | 241,917.1 | 1,418.5 | 243,335.6 |
| Profes | ssional & Outside Services | | | | |
| | Professional and Outside Services | _ | - | 30,121.9 | 30,121.9 |
| | Other Professional & Outside Services | 239,589.5 | 230,859.4 | - | 230,859.4 |
| | Expenditure Category Total: | 239,589.5 | 230,859.4 | 30,121.9 | 260,981.3 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 7,297.4 | 28.5 | 30,121.9 | 30,150.4 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 5,762.9 | 1,139.1 | - | 1,139.1 |
| Non-App | Appropriated Funds Total: | 13,060.3 | 1,167.6 | 30,121.9 | 31,289.5 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 8,809.9 | 7,722.5 | - | 7,722.5 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 3,917.6 | - | - | |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 281.2 | 26.0 | - | 26.0 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 7,153.7 | 4,598.0 | - | 4,598.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 199,980.2 | 211,312.5 | - | 211,312.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 6,386.5 | 6,032.8 | - | 6,032.8 |
| | Non-Appropriated Funds Total: | 226,529.2 | 229,691.8 | - | 229,691.8 |
| | Fund Source Total: | 239,589.5 | 230,859.4 | 30,121.9 | 260,981.3 |
| Travel | In-State | | | | |
| | Travel In-State | 501.5 | 373.2 | 86.2 | 459.4 |
| | Expenditure Category Total: | 501.5 | 373.2 | 86.2 | 459.4 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AA 1000 | General Fund (Appropriated) | 1.1 | 2.0 | 86.2 | 88.2 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 35.5 | 39.0 | - | 39.0 |
| | (Appropriator) | | | | |

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-1-0 Instruction | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 34.0 | 32.3 | - | 32.3 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 21.1 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 0.4 | - | - | |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 94.8 | 49.8 | - | 49.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 298.8 | 225.6 | - | 225.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 15.9 | 24.5 | - | 24.5 |
| | Non-Appropriated Funds Total: | 464.9 | 332.2 | <u> </u> | 332.2 |
| | Fund Source Total: | 501.5 | 373.2 | 86.2 | 459.4 |
| Trave | l Out-Of-State | | | | |
| | Travel Out of State | 11,885.7 | 5,991.1 | 508.0 | 6,499.1 |
| | Expenditure Category Total: | 11,885.7 | 5,991.1 | 508.0 | 6,499.1 |
| | Source riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 105.3 | 9.0 | 508.0 | 517.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 937.0 | 402.6 | - | 402.6 |
| Non-Ap _l | Appropriated Funds Total: | 1,042.3 | 411.6 | 508.0 | 919.6 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 863.0 | 337.7 | - | 337.7 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 437.9 | - | - | |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 9.9 | - | - | |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 1,570.1 | 1,046.8 | - | 1,046.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 7,021.7 | 3,321.1 | - | 3,321.1 |
| | | 0.40.0 | 873.9 | - | 873.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 940.8 | 070.9 | | |
| AS8911 | | 10,843.4 | 5,579.5 | | 5,579.5 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-1-0 Instruction | | | | |
| Aid To | Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | 7,422.5 | (14,467.2) | - | (14,467.2) |
| | Expenditure Category Total: | 7,422.5 | (14,467.2) | - | (14,467.2) |
| Fund : | Source | | | | |
| | iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 5,991.8 | 5,985.8 | _ | 5,985.8 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | - | - | - | - |
| Non-App | Appropriated Funds Total: | 5,991.8 | 5,985.8 | - | 5,985.8 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 94.0 | 64.0 | - | 64.0 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 2,954.2 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (1,752.7) | (20,195.2) | - | (20,195.2) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | (80.7) | (323.0) | - | (323.0) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 215.9 | 1.2 | | 1.2 |
| | Non-Appropriated Funds Total: | 1,430.7 | (20,453.0) | | (20,453.0) |
| | Fund Source Total: | 7,422.5 | (14,467.2) | <u> </u> | (14,467.2) |
| Other | Operating Expenditures | | | | |
| | Other Operating Expenses | _ | (23,984.1) | 34,467.7 | 10,483.6 |
| | Other Miscellaneous Operating | 84,217.3 | 173,283.2 | · <u>-</u> | 173,283.2 |
| | Expenditure Category Total: | 84,217.3 | 149,299.1 | 34,467.7 | 183,766.8 |
| | Source riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 37,171.5 | 76,593.8 | (10,517.3) | 66,076.5 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 15,410.4 | 27,281.0 | (10,517.5) | 27,281.0 |
| | Appropriated Funds Total: | 52,581.9 | 103,874.8 | (10,517.3) | 93,357.5 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-1-0 Instruction | | | | |
| Non-App | propriated Funds | | | | |
| AS3001 | Capital Infrastructure Fund (Non- Appropriated) | 9,269.0 | 9,402.0 | - | 9,402.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 8,039.5 | 6,153.4 | - | 6,153.4 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 5,658.5 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (67,833.4) | (67,770.9) | - | (67,770.9) |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 8,760.3 | 5,602.0 | - | 5,602.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 61,585.1 | 84,237.6 | 44,985.0 | 129,222.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 6,156.5 | 7,800.2 | - | 7,800.2 |
| | Non-Appropriated Funds Total: | 31,635.4 | 45,424.3 | 44,985.0 | 90,409.3 |
| | Fund Source Total: | 84,217.3 | 149,299.1 | 34,467.7 | 183,766.8 |
| | Capital Outlay | 29,709.6 | 13,298.7 | 18,152.4 | 31,451.1 |
| | Expenditure Category Total: | 29,709.6 | 13,298.7 | 18,152.4 | 31,451.1 |
| | Source riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 22,735.1 | 4,672.6 | 18,152.4 | 22,825.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 2,037.6 | - | - | |
| Non-App | Appropriated Funds Total: | 24,772.7 | 4,672.6 | 18,152.4 | 22,825.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 325.0 | 422.5 | - | 422.5 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 695.6 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 407.3 | 40.0 | - | 40.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 3,203.8 | 7,071.6 | - | 7,071.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 305.3 | 1,092.0 | <u>-</u> | 1,092.0 |
| | Non-Appropriated Funds Total: | 4,936.9 | 8,626.1 | | 8,626.1 |
| | Fund Source Total: | 29,709.6 | 13,298.7 | 18,152.4 | 31,451.1 |
| | | 211 | | | |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | _ | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograr | m: ASA-1-0 Instruction | | | | |
| Capita | al Equipment | | | | |
| | Capital Equipment | - | - | 15,187.0 | 15,187.0 |
| | Other Capital Asset Purchases | 17.9 | 10.0 | - | 10.0 |
| | Expenditure Category Total: | 17.9 | 10.0 | 15,187.0 | 15,197.0 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 15,187.0 | 15,187.0 |
| Non-App | Appropriated Funds Total: | <u>-</u> | - | 15,187.0 | 15,187.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 17.9 | 10.0 | - | 10.0 |
| | Non-Appropriated Funds Total: | 17.9 | 10.0 | - | 10.0 |
| | Fund Source Total: | 17.9 | 10.0 | 15,187.0 | 15,197.0 |
| Trans | fers-Out | | | | |
| | Transfers | 50,043.3 | 22,517.8 | - | 22,517.8 |
| | Expenditure Category Total: | 50,043.3 | 22,517.8 | - | 22,517.8 |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 2,255.2 | (7,059.6) | - | (7,059.6) |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 143.4 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 4,225.8 | 1,106.3 | - | 1,106.3 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (324.4) | 1,194.5 | - | 1,194.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 50,651.6 | 31,694.1 | - | 31,694.1 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (6,908.3) | (4,417.5) | | (4,417.5) |
| | Non-Appropriated Funds Total: | 50,043.3 | 22,517.8 | - | 22,517.8 |
| | Fund Source Total: | 50,043.3 | 22,517.8 | <u> </u> | 22,517.8 |

Agency: Arizona State University

FY 2024 Actuals FY 2025 Expenditure Plan FY 2026 Funding Issue FY 2026 Total Request

Program: ASA-1-0 Instruction

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|---------|----------------------|----------|
| Arizona State Retirement System | 1,973.9 | 234,254.4 | AA1000-A |
| Arizona State Retirement System | 3,138.9 | 282,290.6 | AS1411-A |
| Arizona State Retirement System | 90.4 | 7,789.2 | AS8900-N |
| Arizona State Retirement System | (171.5) | (12,399.6) | AS8906-N |
| Arizona State Retirement System | 223.2 | 16,138.7 | AS8907-N |
| Arizona State Retirement System | 2,257.9 | 194,496.1 | AS8910-N |
| Arizona State Retirement System | 102.4 | 8,819.7 | AS8911-N |

Sub Program: ASA-1-1 Instruction

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| FTE | | | | | |
| | FTE | 8,112.8 | 7,615.2 | 88.0 | 7,703.2 |
| | Expenditure Category Total: | - | - | • | - |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 2,095.0 | 1,973.9 | 88.0 | 2,061.9 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 3,181.3 | 3,138.9 | - | 3,138.9 |
| Non Ann | Appropriated Funds Total: | 5,276.3 | 5,112.8 | 88.0 | 5,200.8 |
| | propriated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Non-Appropriated) | - | - | - | - |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 125.9 | 90.4 | - | 90.4 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 70.7 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (174.5) | (171.5) | - | (171.5) |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 328.8 | 223.2 | - | 223.2 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 2,339.8 | 2,257.9 | - | 2,257.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 145.8 | 102.4 | - | 102.4 |
| | Non-Appropriated Funds Total: | 2,836.5 | 2,502.4 | | 2,502.4 |
| | Fund Source Total: | 8,112.8 | 7,615.2 | 88.0 | 7,703.2 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| Perso | nal Services | | | | |
| | Personal Services | 734,066.3 | 731,389.1 | 8,643.6 | 740,032.7 |
| | Expenditure Category Total: | 734,066.3 | 731,389.1 | 8,643.6 | 740,032.7 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 258,047.1 | 234,254.4 | 8,643.6 | 242,898.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 270,889.1 | 282,290.6 | - | 282,290.6 |
| Non-Anr | Appropriated Funds Total: propriated Funds | 528,936.2 | 516,545.0 | 8,643.6 | 525,188.6 |
| AS1411 | ASU Collections Fund Tuition and Fees (Non-Appropriated) | - | - | - | - |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 9,103.2 | 7,789.2 | - | 7,789.2 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 5,112.4 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (12,623.5) | (12,399.6) | - | (12,399.6) |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 23,778.3 | 16,138.7 | - | 16,138.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 169,217.3 | 194,496.1 | - | 194,496.1 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 10,542.3 | 8,819.7 | - | 8,819.7 |
| | Non-Appropriated Funds Total: | 205,130.1 | 214,844.1 | - | 214,844.1 |
| | Fund Source Total: | 734,066.3 | 731,389.1 | 8,643.6 | 740,032.7 |

| Agency: | Arizona State University | | | | |
|---|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program | n: ASA-1-0 Instruction | | | | |
| Sub Pro | gram: ASA-1-1 Instruction | | | | |
| Emplo | yee Related Expenditures | | | | |
| | Employee Related Expenses | 221,237.4 | 241,917.1 | 1,418.5 | 243,335.6 |
| | Expenditure Category Total: | 221,237.4 | 241,917.1 | 1,418.5 | 243,335.6 |
| Fund S | Source | | | | |
| Appropri | ated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 71,726.2 | 71,866.2 | 1,418.5 | 73,284.7 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 73,648.0 | 83,938.5 | - | 83,938.5 |
| Appropriated Funds Total: Non-Appropriated Funds | | 145,374.2 | 155,804.7 | 1,418.5 | 157,223.2 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 2,725.1 | 2,711.4 | - | 2,711.4 |
| AS8903 | Restricted Federal Funds (Non-Appropriated) | 1,422.8 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (1,432.9) | (1,383.3) | - | (1,383.3) |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 6,376.4 | 4,725.6 | - | 4,725.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 63,635.4 | 77,154.2 | - | 77,154.2 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 3,136.5 | 2,904.5 | - | 2,904.5 |
| | Non-Appropriated Funds Total: | 75,863.2 | 86,112.4 | - | 86,112.4 |
| | Fund Source Total: | 221,237.4 | 241,917.1 | 1,418.5 | 243,335.6 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| Profes | ssional & Outside Services | | | | |
| | Professional and Outside Services | - | - | 30,121.9 | 30,121.9 |
| | Other Professional & Outside Services | 239,589.5 | 230,859.4 | - | 230,859.4 |
| | Expenditure Category Total: | 239,589.5 | 230,859.4 | 30,121.9 | 260,981.3 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 7,297.4 | 28.5 | 30,121.9 | 30,150.4 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 5,762.9 | 1,139.1 | - | 1,139.1 |
| Non-App | Appropriated Funds Total: propriated Funds | 13,060.3 | 1,167.6 | 30,121.9 | 31,289.5 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 8,809.9 | 7,722.5 | - | 7,722.5 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 3,917.6 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 281.2 | 26.0 | - | 26.0 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 7,153.7 | 4,598.0 | - | 4,598.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 199,980.2 | 211,312.5 | - | 211,312.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 6,386.5 | 6,032.8 | - | 6,032.8 |
| | Non-Appropriated Funds Total: | 226,529.2 | 229,691.8 | - | 229,691.8 |
| | Fund Source Total: | 239,589.5 | 230,859.4 | 30,121.9 | 260,981.3 |

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| Trave | I In-State | | | | |
| • | Travel In-State | 501.5 | 373.2 | 86.2 | 459.4 |
| | Expenditure Category Total: | 501.5 | 373.2 | 86.2 | 459.4 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 1.1 | 2.0 | 86.2 | 88.2 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 35.5 | 39.0 | - | 39.0 |
| Non-Ap _l | Appropriated Funds Total: propriated Funds | 36.6 | 41.0 | 86.2 | 127.2 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 34.0 | 32.3 | - | 32.3 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 21.1 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 0.4 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 94.8 | 49.8 | - | 49.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 298.8 | 225.6 | - | 225.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 15.9 | 24.5 | - | 24.5 |
| | Non-Appropriated Funds Total: | 464.9 | 332.2 | - | 332.2 |
| | Fund Source Total: | 501.5 | 373.2 | 86.2 | 459.4 |

| Agency: Arizona State Univ | ersity | | | |
|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: ASA-1-0 Instruction | | | | |
| Sub Program: ASA-1-1 Instruction | | | | |
| Travel Out-Of-State | | | | |
| Travel Out of State | 11,885.7 | 5,991.1 | 508.0 | 6,499.1 |
| Expenditure Category 1 | Total: 11,885.7 | 5,991.1 | 508.0 | 6,499.1 |
| Fund Source | | | | |
| Appropriated Funds | | | | |
| AA1000 General Fund (Appropriated) | 105.3 | 9.0 | 508.0 | 517.0 |
| AS1411 ASU Collections Fund Tuition and Fees (Appropriated) | 937.0 | 402.6 | - | 402.6 |
| Appropriated Funds 1 Non-Appropriated Funds | Total: 1,042.3 | 411.6 | 508.0 | 919.6 |
| AS8900 Designated Funds - Indirect Cost Recover (Non-Appropriated) | y 863.0 | 337.7 | - | 337.7 |
| AS8903 Restricted Federal Funds (Non- Appropriated) | 437.9 | - | - | - |
| AS8906 Auxiliary Funds (Non-Appropriated) | 9.9 | - | - | - |
| AS8907 Restricted Non-Federal Funds (Non- Appropriated) | 1,570.1 | 1,046.8 | - | 1,046.8 |
| AS8910 Designated Funds - Tuition and Fees (Nor Appropriated) | n- 7,021.7 | 3,321.1 | - | 3,321.1 |
| AS8911 Designated Funds - Other (Non- Appropriated) | 940.8 | 873.9 | - | 873.9 |
| Non-Appropriated Funds 1 | Total: 10,843.4 | 5,579.5 | - | 5,579.5 |
| Fund Source 1 | Total: 11,885.7 | 5,991.1 | 508.0 | 6,499.1 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | _ | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| Aid To | o Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | 7,422.5 | (14,467.2) | - | (14,467.2) |
| | Expenditure Category Total: | 7,422.5 | (14,467.2) | | (14,467.2) |
| | Source riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 5,991.8 | 5,985.8 | - | 5,985.8 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | <u>-</u> | <u>-</u> | | - |
| Non-App | Appropriated Funds Total: propriated Funds | 5,991.8 | 5,985.8 | <u> </u> | 5,985.8 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 94.0 | 64.0 | - | 64.0 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 2,954.2 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (1,752.7) | (20,195.2) | - | (20,195.2) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | (80.7) | (323.0) | - | (323.0) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 215.9 | 1.2 | <u>-</u> | 1.2 |
| | Non-Appropriated Funds Total: | 1,430.7 | (20,453.0) | - | (20,453.0) |
| | Fund Source Total: | 7,422.5 | (14,467.2) | | (14,467.2) |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| Other | Operating Expenditures | | | | |
| | Other Operating Expenses | - | (23,984.1) | 34,467.7 | 10,483.6 |
| | Other Miscellaneous Operating | 84,217.3 | 173,283.2 | - | 173,283.2 |
| | Expenditure Category Total: | 84,217.3 | 149,299.1 | 34,467.7 | 183,766.8 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 37,171.5 | 76,593.8 | (10,517.3) | 66,076.5 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 15,410.4 | 27,281.0 | - | 27,281.0 |
| Non-App | Appropriated Funds Total: propriated Funds | 52,581.9 | 103,874.8 | (10,517.3) | 93,357.5 |
| AS3001 | Capital Infrastructure Fund (Non- Appropriated) | 9,269.0 | 9,402.0 | - | 9,402.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 8,039.5 | 6,153.4 | - | 6,153.4 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 5,658.5 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (67,833.4) | (67,770.9) | - | (67,770.9) |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 8,760.3 | 5,602.0 | - | 5,602.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 61,585.1 | 84,237.6 | 44,985.0 | 129,222.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 6,156.5 | 7,800.2 | - | 7,800.2 |
| | Non-Appropriated Funds Total: | 31,635.4 | 45,424.3 | 44,985.0 | 90,409.3 |
| | Fund Source Total: | 84,217.3 | 149,299.1 | 34,467.7 | 183,766.8 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | _ | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| Capita | al Outlay | | | | |
| | Capital Outlay | 29,709.6 | 13,298.7 | 18,152.4 | 31,451.1 |
| | Expenditure Category Total: | 29,709.6 | 13,298.7 | 18,152.4 | 31,451.1 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 22,735.1 | 4,672.6 | 18,152.4 | 22,825.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 2,037.6 | - | - | - |
| Non-Apr | Appropriated Funds Total: | 24,772.7 | 4,672.6 | 18,152.4 | 22,825.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 325.0 | 422.5 | - | 422.5 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 695.6 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 407.3 | 40.0 | - | 40.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 3,203.8 | 7,071.6 | - | 7,071.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 305.3 | 1,092.0 | - | 1,092.0 |
| | Non-Appropriated Funds Total: | 4,936.9 | 8,626.1 | - | 8,626.1 |
| | Fund Source Total: | 29,709.6 | 13,298.7 | 18,152.4 | 31,451.1 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | _ | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-1-0 Instruction | | | | |
| Sub Pro | ogram: ASA-1-1 Instruction | | | | |
| Capita | al Equipment | | | | |
| | Capital Equipment | _ | - | 15,187.0 | 15,187.0 |
| | Other Capital Asset Purchases | 17.9 | 10.0 | - | 10.0 |
| | Expenditure Category Total: | 17.9 | 10.0 | 15,187.0 | 15,197.0 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 15,187.0 | 15,187.0 |
| | Appropriated Funds Total: | - | - | 15,187.0 | 15,187.0 |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 17.9 | 10.0 | - | 10.0 |
| | Non-Appropriated Funds Total: | 17.9 | 10.0 | | 10.0 |
| | Fund Source Total: | 17.9 | 10.0 | 15,187.0 | 15,197.0 |
| Trans | fers-Out | | | | |
| | Transfers | 50,043.3 | 22,517.8 | - | 22,517.8 |
| | Expenditure Category Total: | 50,043.3 | 22,517.8 | - | 22,517.8 |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 2,255.2 | (7,059.6) | - | (7,059.6) |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 143.4 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 4,225.8 | 1,106.3 | - | 1,106.3 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (324.4) | 1,194.5 | - | 1,194.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 50,651.6 | 31,694.1 | - | 31,694.1 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (6,908.3) | (4,417.5) | - | (4,417.5) |
| | Non-Appropriated Funds Total: | 50,043.3 | 22,517.8 | - | 22,517.8 |
| | Fund Source Total: | 50,043.3 | 22,517.8 | - | 22,517.8 |

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Employee Retirement Coverage

Agency: Arizona State University

FY 2024 Actuals FY 2025 Expenditure Plan FY 2026 Funding Issue FY 2026 Total Request

Program: ASA-1-0 Instruction

Sub Program: ASA-1-1 Instruction

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|---------|----------------------|----------|
| Arizona State Retirement System | 1,973.9 | 1,973.9 | AA1000-A |
| Arizona State Retirement System | 3,138.9 | 3,138.9 | AS1411-A |
| Arizona State Retirement System | 90.4 | 90.4 | AS8900-N |
| Arizona State Retirement System | (171.5) | (171.5) | AS8906-N |
| Arizona State Retirement System | 223.2 | 223.2 | AS8907-N |
| Arizona State Retirement System | 2,257.9 | 2,257.9 | AS8910-N |
| Arizona State Retirement System | 102.4 | 102.4 | AS8911-N |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-2-0 Organized Research | | | | |
| FTE | | | | | |
| | FTE | 2,751.1 | 2,945.0 | _ | 2,945.0 |
| | Expenditure Category Total: | - | - | - | - |
| | Source riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 98.2 | 100.9 | - | 100.9 |
| Non-App | Appropriated Funds Total: | 98.2 | 100.9 | - | 100.9 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 64.0 | 44.6 | - | 44.6 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 1,064.3 | 1,125.0 | - | 1,125.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | - | 0.2 | - | 0.2 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 1,456.5 | 1,627.1 | - | 1,627.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 38.7 | 32.5 | - | 32.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 29.4 | 14.7 | - | 14.7 |
| | Non-Appropriated Funds Total: | 2,652.9 | 2,844.1 | <u> </u> | 2,844.1 |
| | Fund Source Total: | 2,751.1 | 2,945.0 | <u> </u> | 2,945.0 |
| Perso | nal Services | | | | |
| | Personal Services | 201,664.6 | 217,101.6 | - | 217,101.6 |
| | Expenditure Category Total: | 201,664.6 | 217,101.6 | <u> </u> | 217,101.6 |
| | Source riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 76.9 | - | - | _ |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 9,725.3 | 10,141.6 | - | 10,141.6 |
| | Appropriated Funds Total: | 9,802.2 | 10,141.6 | | 10,141.6 |

| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--|--|--|--|
| ASA-2-0 Organized Research | | | | |
| priated Funds | | | | |
| Designated Funds - Indirect Cost Recovery Non-Appropriated) | 4,628.4 | 3,843.9 | - | 3,843.9 |
| Restricted Federal Funds (Non- Appropriated) | 76,970.2 | 81,362.3 | - | 81,362.3 |
| Auxiliary Funds (Non-Appropriated) | (1.0) | 16.8 | - | 16.8 |
| Restricted Non-Federal Funds (Non- Appropriated) | 105,334.1 | 117,670.9 | - | 117,670.9 |
| Designated Funds - Tuition and Fees (Non- Appropriated) | 2,801.4 | 2,795.7 | - | 2,795.7 |
| Designated Funds - Other (Non- Appropriated) | 2,129.4 | 1,270.4 | | 1,270.4 |
| Non-Appropriated Funds Total: | 191,862.4 | 206,960.0 | | 206,960.0 |
| Fund Source Total: | 201,664.6 | 217,101.6 | | 217,101.6 |
| Expenditure Category Total: | 66,003.8 | 73,036.0 | <u> </u> | 73,036.0 |
| | | | | |
| | 0.2 | _ | _ | _ |
| ASU Collections Fund Tuition and Fees | 2,896.5 | 3,454.5 | - | 3,454.5 |
| Appropriated Funds Total: | 2,905.7 | 3,454.5 | - | 3,454.5 |
| Designated Funds - Indirect Cost Recovery Non-Appropriated) | 1,467.8 | 1,437.6 | - | 1,437.6 |
| Restricted Federal Funds (Non- Appropriated) | 26,188.3 | 27,866.4 | - | 27,866.4 |
| Auxiliary Funds (Non-Appropriated) | (0.0) | 5.0 | - | 5.0 |
| Restricted Non-Federal Funds (Non- Appropriated) | 33,767.9 | 38,912.6 | - | 38,912.6 |
| Designated Funds - Tuition and Fees (Non- Appropriated) | 937.4 | 883.7 | - | 883.7 |
| Designated Funds - Other (Non- Appropriated) | 736.6 | 476.2 | <u>-</u> | 476.2 |
| Non-Appropriated Funds Total: | 63,098.1 | 69,581.5 | | 69,581.5 |
| Fund Source Total: | 66,003.8 | 73,036.0 | _ | 73,036.0 |
| | priated Funds Designated Funds - Indirect Cost Recovery Non-Appropriated) Destricted Federal Funds (Non-Appropriated) Designated Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: Designated Expenditures Designated Funds - Indirect Cost Recovery Non-Appropriated) Designated Funds (Non-Appropriated) Designated Funds (Non-Appropriated) Designated Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) | ASA-2-0 Organized Research priated Funds Designated Funds - Indirect Cost Recovery Non-Appropriated) Restricted Federal Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Resignated Funds - Other (Non-Appropriated) Restricted Funds - Other (Non-Appropriated) Restricted Expenditures Responditure Category Total: Respond | ASA-2-0 Organized Research priated Funds Designated Funds - Indirect Cost Recovery Non-Appropriated) Designated Funds (Non-Appropriated) Designated Funds (Non-Appropriated) Designated Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Designated Funds - Indirect Cost Recovery Designated Funds - Other (Non-Appropriated) | ASA-2-0 Organized Research priated Funds Designated Funds - Indirect Cost Recovery Non-Appropriated) Restricted Federal Funds (Non- Appropriated) Restricted Federal Funds (Non- Appropriated) Restricted Non-Federal Funds (Non- Appropriated) Restricted Non-Federal Funds (Non- Appropriated) Restricted Non-Federal Funds (Non- Appropriated) Resignated Funds - Tuition and Fees (Non- Appropriated) Ron-Appropriated Funds - Other (Non- Appropriated) Ron-Appropriated Funds Total: Fund Source Total: Research Research |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | _ | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-2-0 Organized Research | | | | |
| Profes | ssional & Outside Services | | | | |
| | Professional and Outside Services | _ | - | 3,334.3 | 3,334.3 |
| | Other Professional & Outside Services | 72,830.9 | 20,702.3 | - | 20,702.3 |
| | Expenditure Category Total: | 72,830.9 | 20,702.3 | 3,334.3 | 24,036.6 |
| | Source riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 439.2 | - | 3,334.3 | 3,334.3 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 599.0 | 34.1 | , - | 34.1 |
| Non-App | Appropriated Funds Total: | 1,038.3 | 34.1 | 3,334.3 | 3,368.4 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 14,730.7 | 13,986.3 | - | 13,986.3 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 13,102.8 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 43.0 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 40,616.9 | 5,182.8 | - | 5,182.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 1,911.1 | 1,290.2 | - | 1,290.2 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 1,388.2 | 208.9 | - | 208.9 |
| | Non-Appropriated Funds Total: | 71,792.7 | 20,668.2 | <u> </u> | 20,668.2 |
| | Fund Source Total: | 72,830.9 | 20,702.3 | 3,334.3 | 24,036.6 |
| Trave | I In-State | | | | |
| | Travel In-State | 504.1 | 111.8 | - | 111.8 |
| | Expenditure Category Total: | 504.1 | 111.8 | - | 111.8 |
| | Source riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 1.8 | 1.0 | - | 1.0 |
| | Appropriated Funds Total: | 1.8 | 1.0 | | 1.0 |

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|--|--|--|--------------------------------|-----------------------------|---------------------------------------|
| Progran | m: ASA-2-0 Organized Research | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 32.1 | 35.0 | - | 35.0 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 191.4 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 274.0 | 45.0 | - | 45.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 3.6 | 30.8 | - | 30.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 1.3 | <u>-</u> | - | - |
| | Non-Appropriated Funds Total: | 502.4 | 110.8 | <u> </u> | 110.8 |
| | Fund Source Total: | 504.1 | 111.8 | <u> </u> | 111.8 |
| Trave | l Out-Of-State | | | | |
| | Travel Out of State | 8,907.8 | 792.6 | 169.3 | 961.9 |
| | Expenditure Category Total: | 8,907.8 | 792.6 | 169.3 | 961.9 |
| Eund | — | | | | 301.3 |
| | Source | | | | 301.3 |
| | Source riated Funds | | | | 301.3 |
| | Source riated Funds General Fund (Appropriated) | | | 169.3 | |
| Appropr | riated Funds | - 94.3 | 23.0 | 169.3 | 169.3 23.0 |
| Appropr AA1000 AS1411 | riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees | 94.3 94.3 | 23.0 23.0 | 169.3 - 169.3 | 169.3 23.0 |
| Appropr AA1000 AS1411 | riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: | | | <u>-</u> | 169.3 |
| Appropr AA1000 AS1411 Non-App | General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery | 94.3 | 23.0 | <u>-</u> | 169.3 23.0 192.3 |
| Appropr AA1000 AS1411 Non-App AS8900 AS8903 | General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Federal Funds (Non- | 94.3 731.2 | 23.0 | <u>-</u> | 169.3 23.0 192.3 |
| Appropr AA1000 AS1411 Non-App AS8900 | General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Federal Funds (Non-Appropriated) Restricted Non-Federal Funds (Non- | 94.3 731.2 4,035.9 | 23.0 51.2 | <u>-</u> | 169.3 23.0 192.3 51.2 |
| Appropr AA1000 AS1411 Non-App AS8900 AS8903 AS8907 | General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Federal Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non- | 94.3 731.2 4,035.9 3,904.6 | 23.0 51.2 - 519.3 | <u>-</u> | 169.3 23.0 192.3 51.2 |
| Appropr AA1000 AS1411 Non-App AS8900 AS8903 AS8907 AS8910 | General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Restricted Federal Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non- | 94.3 731.2 4,035.9 3,904.6 119.3 | 23.0 51.2 - 519.3 | <u>-</u> | 169.3 23.0 192.3 51.2 |

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Aid To Organizations & Individuals

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-2-0 Organized Research | | | | |
| | Aid to Organizations and Individuals | (1,204.9) | 18,365.7 | - | 18,365.7 |
| | Expenditure Category Total: | (1,204.9) | 18,365.7 | - | 18,365.7 |
| Fund | Source | | | | |
| Non-Ap _l | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 11.4 | - | - | - |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 2,824.1 | 2,761.1 | - | 2,761.1 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | (3,997.1) | 15,645.3 | - | 15,645.3 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | (44.0) | (44.0) | - | (44.0) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 0.8 | 3.3 | - | 3.3 |
| | Non-Appropriated Funds Total: | (1,204.9) | 18,365.7 | - | 18,365.7 |
| | Fund Source Total: | (1,204.9) | 18,365.7 | | 18,365.7 |
| Other | Operating Expenditures | | | | |
| | Other Operating Expenses | _ | - | 15.4 | 15.4 |
| | Other Miscellaneous Operating | 212,949.7 | 397,249.8 | - | 397,249.8 |
| | Expenditure Category Total: | 212,949.7 | 397,249.8 | 15.4 | 397,265.2 |
| Fund | Source | | | | |
| Appropi | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 4.0 | - | 15.4 | 15.4 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 563.0 | 507.1 | - | 507.1 |
| | Appropriated Funds Total: | 567.0 | 507.1 | 15.4 | 522.5 |
| | | | | | |

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|---------------------------------------|
| Prograi | m: ASA-2-0 Organized Research | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 2,375.2 | 4,585.6 | - | 4,585.6 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 114,894.8 | 219,120.1 | - | 219,120.1 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 3.5 | 7.9 | - | 7.9 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 95,693.9 | 173,627.7 | - | 173,627.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | (1,935.2) | (1,546.2) | - | (1,546.2) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 1,350.5 | 947.6 | - | 947.6 |
| | Non-Appropriated Funds Total: | 212,382.8 | 396,742.7 | - | 396,742.7 |
| | Fund Source Total: | 212,949.7 | 397,249.8 | 15.4 | 397,265.2 |
| Capita | al Outlay | | | | |
| | Capital Outlay | 32,389.0 | 8,078.4 | - | 8,078.4 |
| | Expenditure Category Total: | 32,389.0 | 8,078.4 | | 8,078.4 |
| | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 122.3 | 300.0 | | 300.0 |
| Non-Apլ | Appropriated Funds Total: | 122.3 | 300.0 | - | 300.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 56.1 | - | - | - |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 18,672.9 | 3,266.3 | - | 3,266.3 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 12,960.4 | 3,811.1 | - | 3,811.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 562.0 | 675.0 | - | 675.0 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 15.2 | 26.0 | - | 26.0 |
| | | | | | · · · · · · · · · · · · · · · · · · · |
| | Non-Appropriated Funds Total: | 32,266.6 | 7,778.4 | - | 7,778.4 |

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Capital Equipment

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-2-0 Organized Research | | | | |
| | Capital Equipment | - | - | 5,033.2 | 5,033.2 |
| | Expenditure Category Total: | - | - | 5,033.2 | 5,033.2 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 5,033.2 | 5,033.2 |
| | Appropriated Funds Total: | - | - | 5,033.2 | 5,033.2 |
| | Fund Source Total: | | | 5,033.2 | 5,033.2 |
| Trans | fers-Out | | | | |
| | Transfers | (133,565.3) | (130,718.5) | - | (130,718.5) |
| | Expenditure Category Total: | (133,565.3) | (130,718.5) | - | (130,718.5) |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | (86,811.6) | (96,219.3) | - | (96,219.3) |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | (408.0) | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (43,855.2) | (33,390.3) | - | (33,390.3) |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | (2,329.0) | (1,117.0) | - | (1,117.0) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (161.5) | 8.1 | - | 8.1 |
| | Non-Appropriated Funds Total: | (133,565.3) | (130,718.5) | - | (130,718.5) |
| | Fund Source Total: | (133,565.3) | (130,718.5) | | (130,718.5) |

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-2-0 Organized Research | | | | |
| Emplo | oyee Retirement Coverage | | | | |
| Retirem | ent System | FTE | Personal Services | Fund# | |
| Arizona | State Retirement System | 100.9 | 10,141.6 | AS1411-A | |
| Arizona : | State Retirement System | 44.6 | 3,843.9 | AS8900-N | |
| Arizona | State Retirement System | 1,125.0 | 81,362.3 | AS8903-N | |
| Arizona | State Retirement System | 0.2 | 16.8 | AS8906-N | |
| Arizona | State Retirement System | 1,627.1 | 117,670.9 | AS8907-N | |
| Arizona | State Retirement System | 32.5 | 2,795.7 | AS8910-N | |
| Arizona | State Retirement System | 14.7 | 1,270.4 | AS8911-N | |
| Sub Pro | ogram: ASA-2-1 Organized Research | | | | |
| FTE | | | | | |
| | FTE | 2,751.1 | 2,945.0 | - | 2,945.0 |
| | Expenditure Category Total: | | - | | - |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 98.2 | 100.9 | - | 100.9 |
| Non-Ap _l | Appropriated Funds Total: | 98.2 | 100.9 | | 100.9 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 64.0 | 44.6 | - | 44.6 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 1,064.3 | 1,125.0 | - | 1,125.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | - | 0.2 | - | 0.2 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 1,456.5 | 1,627.1 | - | 1,627.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 38.7 | 32.5 | - | 32.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 29.4 | 14.7 | | 14.7 |
| | Non-Appropriated Funds Total: | 2,652.9 | 2,844.1 | | 2,844.1 |
| | Fund Source Total: | 2,751.1 | 2,945.0 | - | 2,945.0 |

| Agency: | Arizona State University | | | | |
|-----------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program | : ASA-2-0 Organized Research | | | | |
| Sub Prog | gram: ASA-2-1 Organized Research | | | | |
| Person | al Services | | | | |
| | Personal Services | 201,664.6 | 217,101.6 | - | 217,101.6 |
| | Expenditure Category Total: | 201,664.6 | 217,101.6 | - | 217,101.6 |
| Fund S | Source | | | | |
| Appropria | ated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 76.9 | - | - | - |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 9,725.3 | 10,141.6 | - | 10,141.6 |
| Non-Appr | Appropriated Funds Total: | 9,802.2 | 10,141.6 | - | 10,141.6 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 4,628.4 | 3,843.9 | - | 3,843.9 |
| AS8903 | Restricted Federal Funds (Non-Appropriated) | 76,970.2 | 81,362.3 | - | 81,362.3 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (1.0) | 16.8 | - | 16.8 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 105,334.1 | 117,670.9 | - | 117,670.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 2,801.4 | 2,795.7 | - | 2,795.7 |
| AS8911 | Designated Funds - Other (Non-Appropriated) | 2,129.4 | 1,270.4 | - | 1,270.4 |
| | Non-Appropriated Funds Total: | 191,862.4 | 206,960.0 | - | 206,960.0 |
| | Fund Source Total: | 201,664.6 | 217,101.6 | - | 217,101.6 |

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-2-0 Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 Organized Research | | | | |
| Emplo | oyee Related Expenditures | | | | |
| | Employee Related Expenses | 66,003.8 | 73,036.0 | - | 73,036.0 |
| | Expenditure Category Total: | 66,003.8 | 73,036.0 | - | 73,036.0 |
| Fund | Source | | | | |
| Appropi | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 9.2 | - | - | - |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 2,896.5 | 3,454.5 | - | 3,454.5 |
| Non-Ap _l | Appropriated Funds Total: propriated Funds | 2,905.7 | 3,454.5 | - | 3,454.5 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 1,467.8 | 1,437.6 | - | 1,437.6 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 26,188.3 | 27,866.4 | - | 27,866.4 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | (0.0) | 5.0 | - | 5.0 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 33,767.9 | 38,912.6 | - | 38,912.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 937.4 | 883.7 | - | 883.7 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 736.6 | 476.2 | - | 476.2 |
| | Non-Appropriated Funds Total: | 63,098.1 | 69,581.5 | - | 69,581.5 |
| | Fund Source Total: | 66,003.8 | 73,036.0 | - | 73,036.0 |

| Agency | : Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | n: ASA-2-0 Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 Organized Research | | | | |
| Profes | ssional & Outside Services | | | | |
| | Professional and Outside Services | - | - | 3,334.3 | 3,334.3 |
| | Other Professional & Outside Services | 72,830.9 | 20,702.3 | - | 20,702.3 |
| | Expenditure Category Total: | 72,830.9 | 20,702.3 | 3,334.3 | 24,036.6 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 439.2 | - | 3,334.3 | 3,334.3 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 599.0 | 34.1 | - | 34.1 |
| Non Ann | Appropriated Funds Total: | 1,038.3 | 34.1 | 3,334.3 | 3,368.4 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 14,730.7 | 13,986.3 | - | 13,986.3 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 13,102.8 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 43.0 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 40,616.9 | 5,182.8 | - | 5,182.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 1,911.1 | 1,290.2 | - | 1,290.2 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 1,388.2 | 208.9 | - | 208.9 |
| | Non-Appropriated Funds Total: | 71,792.7 | 20,668.2 | - | 20,668.2 |
| | Fund Source Total: | 72,830.9 | 20,702.3 | 3,334.3 | 24,036.6 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-2-0 Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 Organized Research | | | | |
| Trave | l In-State | | | | |
| | Travel In-State | 504.1 | 111.8 | - | 111.8 |
| | Expenditure Category Total: | 504.1 | 111.8 | | 111.8 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 1.8 | 1.0 | - | 1.0 |
| Non-App | Appropriated Funds Total: | 1.8 | 1.0 | <u> </u> | 1.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 32.1 | 35.0 | - | 35.0 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 191.4 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 274.0 | 45.0 | - | 45.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 3.6 | 30.8 | - | 30.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 1.3 | - | - | - |
| | Non-Appropriated Funds Total: | 502.4 | 110.8 | - | 110.8 |
| | Fund Source Total: | 504.1 | 111.8 | | 111.8 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-2-0 Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 Organized Research | | | | |
| Trave | I Out-Of-State | | | | |
| • | Travel Out of State | 8,907.8 | 792.6 | 169.3 | 961.9 |
| | Expenditure Category Total: | 8,907.8 | 792.6 | 169.3 | 961.9 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 169.3 | 169.3 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 94.3 | 23.0 | - | 23.0 |
| Non-Apr | Appropriated Funds Total: | 94.3 | 23.0 | 169.3 | 192.3 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 731.2 | 51.2 | - | 51.2 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 4,035.9 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 3,904.6 | 519.3 | - | 519.3 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 119.3 | 199.1 | - | 199.1 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 22.5 | - | - | - |
| | Non-Appropriated Funds Total: | 8,813.5 | 769.6 | - | 769.6 |
| | Fund Source Total: | 8,907.8 | 792.6 | 169.3 | 961.9 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-2-0 Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 Organized Research | | | | |
| Aid To | o Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | (1,204.9) | 18,365.7 | - | 18,365.7 |
| | Expenditure Category Total: | (1,204.9) | 18,365.7 | - | 18,365.7 |
| | Source propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 11.4 | - | - | - |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 2,824.1 | 2,761.1 | - | 2,761.1 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (3,997.1) | 15,645.3 | - | 15,645.3 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | (44.0) | (44.0) | - | (44.0) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 0.8 | 3.3 | - | 3.3 |
| | Non-Appropriated Funds Total: | (1,204.9) | 18,365.7 | - | 18,365.7 |
| | Fund Source Total: | (1,204.9) | 18,365.7 | - | 18,365.7 |

| Agency | : | Arizona State University | | | | |
|---------|--------------------------------------|----------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | _ | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | n: ASA-2-0 | Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 | Organized Research | | | | |
| Other | Operating Expend | ditures | | | | |
| | Other Operating Ex | rpenses | - | - | 15.4 | 15.4 |
| | Other Miscellaneou | us Operating | 212,949.7 | 397,249.8 | - | 397,249.8 |
| | E | xpenditure Category Total: | 212,949.7 | 397,249.8 | 15.4 | 397,265.2 |
| Fund | Source | | | | | |
| Appropr | iated Funds | | | | | |
| AA1000 | General Fund (App | propriated) | 4.0 | - | 15.4 | 15.4 |
| AS1411 | ASU Collections Fu (Appropriated) | und Tuition and Fees | 563.0 | 507.1 | - | 507.1 |
| Non-Apr | propriated Funds | Appropriated Funds Total: | 567.0 | 507.1 | 15.4 | 522.5 |
| AS8900 | • | - Indirect Cost Recovery | 2,375.2 | 4,585.6 | - | 4,585.6 |
| AS8903 | Restricted Federal Appropriated) | Funds (Non- | 114,894.8 | 219,120.1 | - | 219,120.1 |
| AS8906 | Auxiliary Funds (No | on-Appropriated) | 3.5 | 7.9 | - | 7.9 |
| AS8907 | Restricted Non-Fed Appropriated) | deral Funds (Non- | 95,693.9 | 173,627.7 | - | 173,627.7 |
| AS8910 | Designated Funds Appropriated) | - Tuition and Fees (Non- | (1,935.2) | (1,546.2) | - | (1,546.2) |
| AS8911 | Designated Funds Appropriated) | - Other (Non- | 1,350.5 | 947.6 | - | 947.6 |
| | Non- | Appropriated Funds Total: | 212,382.8 | 396,742.7 | - | 396,742.7 |
| | | Fund Source Total: | 212,949.7 | 397,249.8 | 15.4 | 397,265.2 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-2-0 Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 Organized Research | | | | |
| Capita | al Outlay | | | | |
| | Capital Outlay | 32,389.0 | 8,078.4 | - | 8,078.4 |
| | Expenditure Category Total: | 32,389.0 | 8,078.4 | - | 8,078.4 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 122.3 | 300.0 | - | 300.0 |
| Non-App | Appropriated Funds Total: propriated Funds | 122.3 | 300.0 | | 300.0 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 56.1 | - | - | - |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 18,672.9 | 3,266.3 | - | 3,266.3 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 12,960.4 | 3,811.1 | - | 3,811.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 562.0 | 675.0 | - | 675.0 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 15.2 | 26.0 | - | 26.0 |
| | Non-Appropriated Funds Total: | 32,266.6 | 7,778.4 | <u> </u> | 7,778.4 |
| | Fund Source Total: | 32,389.0 | 8,078.4 | <u> </u> | 8,078.4 |
| Capita | al Equipment | | | | |
| | Capital Equipment | - | - | 5,033.2 | 5,033.2 |
| | Expenditure Category Total: | - | - | 5,033.2 | 5,033.2 |
| | Source riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | _ | - | 5,033.2 | 5,033.2 |
| | Appropriated Funds Total: | - | - | 5,033.2 | 5,033.2 |
| | Fund Source Total: | - | - | 5,033.2 | 5,033.2 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-2-0 Organized Research | | | | |
| Sub Pro | ogram: ASA-2-1 Organized Research | | | | |
| Trans | fers-Out | | | | |
| | Transfers | (133,565.3) | (130,718.5) | - | (130,718.5) |
| | Expenditure Category Total: | (133,565.3) | (130,718.5) | - | (130,718.5) |
| | Source propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | (86,811.6) | (96,219.3) | - | (96,219.3) |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | (408.0) | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (43,855.2) | (33,390.3) | - | (33,390.3) |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | (2,329.0) | (1,117.0) | - | (1,117.0) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (161.5) | 8.1 | - | 8.1 |
| | Non-Appropriated Funds Total: | (133,565.3) | (130,718.5) | - | (130,718.5) |
| | Fund Source Total: | (133,565.3) | (130,718.5) | - | (130,718.5) |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|---------|----------------------|----------|
| Arizona State Retirement System | 100.9 | 100.9 | AS1411-A |
| Arizona State Retirement System | 44.6 | 44.6 | AS8900-N |
| Arizona State Retirement System | 1,125.0 | 1,125.0 | AS8903-N |
| Arizona State Retirement System | 0.2 | 0.2 | AS8906-N |
| Arizona State Retirement System | 1,627.1 | 1,627.1 | AS8907-N |
| Arizona State Retirement System | 32.5 | 32.5 | AS8910-N |
| Arizona State Retirement System | 14.7 | 14.7 | AS8911-N |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-3-0 Public Service | | | | |
| FTE | | | | | |
| | FTE | 401.4 | 216.7 | - | 216.7 |
| | Expenditure Category Total: | - | - | - | - |
| Fund | Source | | | | |
| | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 11.7 | 13.4 | - | 13.4 |
| Ma A | Appropriated Funds Total: | 11.7 | 13.4 | - | 13.4 |
| | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 53.7 | - | - | _ |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 78.5 | 84.3 | - | 84.3 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 218.7 | 76.8 | - | 76.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 14.3 | 12.6 | - | 12.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 24.5 | 29.6 | - | 29.6 |
| | Non-Appropriated Funds Total: | 389.7 | 203.3 | - | 203.3 |
| | Fund Source Total: | 401.4 | 216.7 | <u> </u> | 216.7 |
| Perso | nal Services | | | | |
| | Personal Services | 29,469.1 | 16,565.2 | - | 16,565.2 |
| | Expenditure Category Total: | 29,469.1 | 16,565.2 | - | 16,565.2 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 1,279.3 | 1,277.6 | - | 1,277.6 |
| | Appropriated Funds Total: | 1,279.3 | 1,277.6 | - | 1,277.6 |
| | Appropriated Funds Total: | 1,279.3 | 1,277.6 | <u> </u> | |

| | y: Arizona State University | | | | |
|--|---|--|--|---------------------------------|--|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progra | m: ASA-3-0 Public Service | | | | |
| Non-Ap | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 3,887.0 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 5,679.7 | 6,093.4 | - | 6,093.4 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 15,815.4 | 5,556.1 | - | 5,556.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 1,033.1 | 1,089.4 | - | 1,089.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 1,774.6 | 2,548.7 | - | 2,548.7 |
| | Non-Appropriated Funds Total: | 28,189.8 | 15,287.6 | <u> </u> | 15,287.6 |
| | Fund Source Total: | 29,469.1 | 16,565.2 | <u> </u> | 16,565.2 |
| | Employee Related Expenditures Expenditure Category Total: | 8,881.3 8,881.3 | 5,201.1 5,201.1 | <u> </u> | 5,201.1 5,201. 1 |
| Fund | Sauras | | 0,201.1 | | 3,201.1 |
| Approp | Source riated Funds ASU Collections Fund Tuition and Fees | 407.5 | 450.0 | | |
| Approp i AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: | | | - - | 450.0 |
| Appropi AS1411 Non-Ap | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non- | 407.5 | 450.0 | - - - - | 450.0 |
| Approp i AS1411 Non-Ap AS8903 | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds | 407.5 407.5 | 450.0 | - - - | 450.0 450.0 |
| Approp i A S1411 Non-Ap A S8903 A S8906 | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) | 407.5 407.5 1,252.3 | 450.0 450.0 | - - - - - | 450.0 450.0 - 1,629.0 |
| Approp i AS1411 Non-Ap AS8903 AS8906 AS8907 | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non- | 407.5 407.5 1,252.3 1,449.2 | 450.0 450.0 - 1,629.0 | - - - - - | 450.0 450.0 - 1,629.0 1,859.6 |
| Appropriate AS1411 Non-Apple AS8903 AS8906 AS8907 AS8910 | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non- | 407.5 407.5 1,252.3 1,449.2 4,910.2 | 450.0 450.0 - 1,629.0 1,859.6 | - - - - - - | 450.0 450.0 1,629.0 1,859.6 432.6 |
| Approprior AS1411 Non-Apple AS8903 AS8906 AS8907 AS8910 | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non- | 407.5 407.5 1,252.3 1,449.2 4,910.2 346.5 | 450.0 450.0 - 1,629.0 1,859.6 432.6 | - - - - - - - | 450.0 450.0 - 1,629.0 1,859.6 432.6 829.9 |
| Appropriate AS1411 Non-Apple AS8903 AS8906 AS8907 AS8910 | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) | 407.5 407.5 1,252.3 1,449.2 4,910.2 346.5 515.6 | 450.0 450.0 - 1,629.0 1,859.6 432.6 829.9 | - - - - - - - | 450.0 450.0 1,629.0 1,859.6 432.6 829.9 4,751.1 |
| Appropriate AS1411 Non-Appropriate AS8903 AS8906 AS8907 AS8910 AS8911 | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: | 407.5 407.5 1,252.3 1,449.2 4,910.2 346.5 515.6 8,473.8 | 450.0 450.0 - 1,629.0 1,859.6 432.6 829.9 4,751.1 | - - - - - - - | 450.0 450.0 1,629.0 1,859.6 432.6 829.9 4,751.1 |
| Appropriate AS1411 Non-Appropriate AS8903 AS8906 AS8907 AS8910 AS8911 | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: | 407.5 407.5 1,252.3 1,449.2 4,910.2 346.5 515.6 8,473.8 | 450.0 450.0 - 1,629.0 1,859.6 432.6 829.9 4,751.1 | | 450.0 450.0 1,629.0 1,859.6 432.6 829.9 4,751.1 5,201.1 |
| Appropriate AS1411 Non-Appropriate AS8903 AS8906 AS8907 AS8910 AS8911 | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: | 407.5 407.5 1,252.3 1,449.2 4,910.2 346.5 515.6 8,473.8 | 450.0 450.0 - 1,629.0 1,859.6 432.6 829.9 4,751.1 | | 450.0 450.0 450.0 1,629.0 1,859.6 432.6 829.9 4,751.1 5,201.1 |

Operating Schedules

Date Printed:

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All dollars are presented in thousands (not FTE)

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-3-0 Public Service | | | | |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 566.2 | 566.2 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 410.9 | 252.0 | - | 252.0 |
| | Appropriated Funds Total: | 410.9 | 252.0 | 566.2 | 818.2 |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 4,138.7 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 3,553.8 | 4,108.0 | - | 4,108.0 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 7,248.7 | 3,716.1 | - | 3,716.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 623.9 | 458.7 | - | 458.7 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 1,305.1 | 944.5 | - | 944.5 |
| | Non-Appropriated Funds Total: | 16,870.2 | 9,227.3 | - | 9,227.3 |
| | Fund Source Total: | 17,281.1 | 9,479.3 | 566.2 | 10,045.5 |
| Trave | I In-State | | | | |
| | Travel In-State | 215.9 | 41.9 | - | 41.9 |
| | Expenditure Category Total: | 215.9 | 41.9 | | 41.9 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 2.5 | 4.8 | - | 4.8 |
| | Appropriated Funds Total: | 2.5 | 4.8 | - | 4.8 |

| Agency: Arizona State University | | | | | | | |
|----------------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|--|--|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request | | |
| Prograi | m: ASA-3-0 Public Service | | | | | | |
| Non-App | propriated Funds | | | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 56.9 | - | - | - | | |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 5.7 | 4.5 | - | 4.5 | | |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 121.7 | 20.0 | - | 20.0 | | |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 14.6 | 3.4 | - | 3.4 | | |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 14.5 | 9.2 | - | 9.2 | | |
| | Non-Appropriated Funds Total: | 213.4 | 37.1 | - | 37.1 | | |
| | Fund Source Total: | 215.9 | 41.9 | <u> </u> | 41.9 | | |
| Trave | l Out-Of-State | | | | | | |
| | Travel Out of State | 1,064.3 | 556.0 | 58.9 | 614.9 | | |
| | Expenditure Category Total: | 1,064.3 | 556.0 | 58.9 | 614.9 | | |
| | Source riated Funds | | | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 58.9 | 58.9 | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 29.8 | - | - | - | | |
| Non-Apլ | Appropriated Funds Total: | 29.8 | - | 58.9 | 58.9 | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 320.2 | - | - | - | | |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 231.5 | 259.0 | - | 259.0 | | |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 304.5 | 153.3 | - | 153.3 | | |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 106.5 | 72.5 | - | 72.5 | | |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 71.8 | 71.2 | - | 71.2 | | |
| | Non-Appropriated Funds Total: | 1,034.5 | 556.0 | - | 556.0 | | |
| | Fund Source Total: | 1,064.3 | 556.0 | 58.9 | 614.9 | | |
| Aid To | o Organizations & Individuals | | | | | | |
| | Aid to Organizations and Individuals | <u>-</u> | (49,710.5) | <u> </u> | (49,710.5) | | |
| | Expenditure Category Total: | 245 | (49,710.5) | - | (49,710.5) | | |

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Progran | m: ASA-3-0 Public Service | | | | |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 71.4 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (71.4) | (49,700.5) | - | (49,700.5) |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | | (10.0) | | (10.0) |
| | Non-Appropriated Funds Total: | <u> </u> | (49,710.5) | | (49,710.5) |
| | Fund Source Total: | <u> </u> | (49,710.5) | <u> </u> | (49,710.5) |
| Other | Operating Expenditures | | | | |
| | Other Miscellaneous Operating | 34,115.9 | 26,594.6 | <u>-</u> | 26,594.6 |
| | Expenditure Category Total: | 34,115.9 | 26,594.6 | • | 26,594.6 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 130.6 | 289.6 | <u>-</u> | 289.6 |
| Non-App | Appropriated Funds Total: | 130.6 | 289.6 | | 289.6 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 9,384.2 | - | - | |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 15,640.3 | 20,744.1 | - | 20,744. |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 6,565.0 | 2,643.3 | - | 2,643.3 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 1,049.2 | 1,450.8 | - | 1,450.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 1,346.7 | 1,466.8 | | 1,466.8 |
| | Non-Appropriated Funds Total: | 33,985.3 | 26,305.0 | <u> </u> | 26,305.0 |
| | Fund Source Total: | 34,115.9 | 26,594.6 | <u> </u> | 26,594.6 |
| Capita | al Outlay | | | | |
| | Capital Outlay | 246.3 | - | - | |
| | | | | | |

| Agency | Arizona State University | | | | |
|---------|--|----------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-3-0 Public Service | | | | |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 204.4 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 7.9 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 21.0 | - | - | - |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 13.0 | - | - | - |
| | Non-Appropriated Funds Total: | 246.3 | | | - |
| | Fund Source Total: | 246.3 | <u> </u> | <u> </u> | - |
| Capita | al Equipment | | | | |
| | Capital Equipment | - | - | 1,302.3 | 1,302.3 |
| | Expenditure Category Total: | - | - | 1,302.3 | 1,302.3 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | | - | 1,302.3 | 1,302.3 |
| | Appropriated Funds Total: | | <u> </u> | 1,302.3 | 1,302.3 |
| | Fund Source Total: | <u> </u> | | 1,302.3 | 1,302.3 |
| Trans | fers-Out | | | | |
| | Transfers | (4,534.6) | (1,070.9) | - | (1,070.9) |
| | Expenditure Category Total: | (4,534.6) | (1,070.9) | - | (1,070.9) |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 25.2 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 771.4 | 202.2 | - | 202.2 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (93.8) | (75.0) | - | (75.0) |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | (3,252.7) | (949.8) | - | (949.8) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (1,984.6) | (248.3) | <u>-</u> | (248.3) |
| | Non-Appropriated Funds Total: | (4,534.6) | (1,070.9) | - | (1,070.9) |
| | Fund Source Total: | (4,534.6) 247 | (1,070.9) | <u> </u> | (1,070.9) |

| Agency | Arizona State University | | | | |
|-----------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograr | m: ASA-3-0 Public Service | | | | |
| Emplo | oyee Retirement Coverage | | | | |
| Retiremo | ent System | FTE | Personal Services | Fund# | |
| Arizona S | State Retirement System | 13.4 | 1,277.6 | AS1411-A | |
| Arizona S | State Retirement System | 84.3 | 6,093.4 | AS8906-N | |
| Arizona S | State Retirement System | 76.8 | 5,556.1 | AS8907-N | |
| Arizona S | State Retirement System | 12.6 | 1,089.4 | AS8910-N | |
| Arizona S | State Retirement System | 29.6 | 2,548.7 | AS8911-N | |
| Sub Pro | ogram: ASA-3-1 Public Service | | | | |
| FTE | | | | | |
| | FTE | 401.4 | 216.7 | <u> </u> | 216.7 |
| | Expenditure Category Total: | <u> </u> | - | | - |
| | Source | | | | |
| Appropr | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 11.7 | 13.4 | | 13.4 |
| Non-App | Appropriated Funds Total: propriated Funds | 11.7 | 13.4 | | 13.4 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 53.7 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 78.5 | 84.3 | - | 84.3 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 218.7 | 76.8 | - | 76.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 14.3 | 12.6 | - | 12.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 24.5 | 29.6 | - | 29.6 |
| | Non-Appropriated Funds Total: | 389.7 | 203.3 | | 203.3 |
| | Fund Source Total: | 401.4 | 216.7 | - | 216.7 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograr | m: ASA-3-0 Public Service | | | | |
| Sub Pro | ogram: ASA-3-1 Public Service | | | | |
| Perso | nal Services | | | | |
| • | Personal Services | 29,469.1 | 16,565.2 | - | 16,565.2 |
| | Expenditure Category Total: | 29,469.1 | 16,565.2 | - | 16,565.2 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 1,279.3 | 1,277.6 | - | 1,277.6 |
| | Appropriated Funds Total: | 1,279.3 | 1,277.6 | - | 1,277.6 |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 3,887.0 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 5,679.7 | 6,093.4 | - | 6,093.4 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 15,815.4 | 5,556.1 | - | 5,556.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 1,033.1 | 1,089.4 | - | 1,089.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 1,774.6 | 2,548.7 | - | 2,548.7 |
| | Non-Appropriated Funds Total: | 28,189.8 | 15,287.6 | - | 15,287.6 |
| | Fund Source Total: | 29,469.1 | 16,565.2 | - | 16,565.2 |

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-3-0 Public Service | | | | |
| Sub Pro | ogram: ASA-3-1 Public Service | | | | |
| Emplo | oyee Related Expenditures | | | | |
| | Employee Related Expenses | 8,881.3 | 5,201.1 | - | 5,201.1 |
| | Expenditure Category Total: | 8,881.3 | 5,201.1 | - | 5,201.1 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 407.5 | 450.0 | - | 450.0 |
| Non-Ap _l | Appropriated Funds Total: | 407.5 | 450.0 | - | 450.0 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 1,252.3 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 1,449.2 | 1,629.0 | - | 1,629.0 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 4,910.2 | 1,859.6 | - | 1,859.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 346.5 | 432.6 | - | 432.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 515.6 | 829.9 | - | 829.9 |
| | Non-Appropriated Funds Total: | 8,473.8 | 4,751.1 | - | 4,751.1 |
| | Fund Source Total: | 8,881.3 | 5,201.1 | - | 5,201.1 |

| Agency | <i>r</i> : | Arizona State University | | | | |
|---------|-------------------------------------|----------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | _ | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-3-0 | Public Service | | | | |
| Sub Pro | ogram: ASA-3-1 | Public Service | | | | |
| Profes | ssional & Outside | Services | | | | |
| | Professional and C | outside Services | - | - | 566.2 | 566.2 |
| | Other Professional | & Outside Services | 17,281.1 | 9,479.3 | - | 9,479.3 |
| | E | xpenditure Category Total: | 17,281.1 | 9,479.3 | 566.2 | 10,045.5 |
| Fund | Source | | | | | |
| Appropr | iated Funds | | | | | |
| AA1000 | General Fund (App | propriated) | - | - | 566.2 | 566.2 |
| AS1411 | ASU Collections For (Appropriated) | und Tuition and Fees | 410.9 | 252.0 | - | 252.0 |
| Non Ann | | Appropriated Funds Total: | 410.9 | 252.0 | 566.2 | 818.2 |
| Non-App | propriated Funds | | | | | |
| AS8903 | Restricted Federal Appropriated) | Funds (Non- | 4,138.7 | - | - | - |
| AS8906 | Auxiliary Funds (N | on-Appropriated) | 3,553.8 | 4,108.0 | - | 4,108.0 |
| AS8907 | Restricted Non-Fed Appropriated) | deral Funds (Non- | 7,248.7 | 3,716.1 | - | 3,716.1 |
| AS8910 | Designated Funds Appropriated) | - Tuition and Fees (Non- | 623.9 | 458.7 | - | 458.7 |
| AS8911 | Designated Funds Appropriated) | - Other (Non- | 1,305.1 | 944.5 | - | 944.5 |
| | Non- | Appropriated Funds Total: | 16,870.2 | 9,227.3 | - | 9,227.3 |
| | | Fund Source Total: | 17,281.1 | 9,479.3 | 566.2 | 10,045.5 |

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-3-0 Public Service | | | | |
| Sub Pro | ogram: ASA-3-1 Public Service | | | | |
| Trave | l In-State | | | | |
| | Travel In-State | 215.9 | 41.9 | - | 41.9 |
| | Expenditure Category Total: | 215.9 | 41.9 | - | 41.9 |
| Fund | Source | | | | |
| Appropi | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 2.5 | 4.8 | - | 4.8 |
| Non-Ap _l | Appropriated Funds Total: | 2.5 | 4.8 | | 4.8 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 56.9 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 5.7 | 4.5 | - | 4.5 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 121.7 | 20.0 | - | 20.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 14.6 | 3.4 | - | 3.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 14.5 | 9.2 | - | 9.2 |
| | Non-Appropriated Funds Total: | 213.4 | 37.1 | - | 37.1 |
| | Fund Source Total: | 215.9 | 41.9 | - | 41.9 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-3-0 Public Service | | | | |
| Sub Pro | ogram: ASA-3-1 Public Service | | | | |
| Trave | I Out-Of-State | | | | |
| | Travel Out of State | 1,064.3 | 556.0 | 58.9 | 614.9 |
| | Expenditure Category Total: | 1,064.3 | 556.0 | 58.9 | 614.9 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 58.9 | 58.9 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 29.8 | - | - | - |
| Non Anr | Appropriated Funds Total: | 29.8 | - | 58.9 | 58.9 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 320.2 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 231.5 | 259.0 | - | 259.0 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 304.5 | 153.3 | - | 153.3 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 106.5 | 72.5 | - | 72.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 71.8 | 71.2 | - | 71.2 |
| | Non-Appropriated Funds Total: | 1,034.5 | 556.0 | - | 556.0 |
| | Fund Source Total: | 1,064.3 | 556.0 | 58.9 | 614.9 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-3-0 Public Service | | | | |
| Sub Pro | ogram: ASA-3-1 Public Service | | | | |
| Aid To | o Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | <u>-</u> | (49,710.5) | - | (49,710.5) |
| | Expenditure Category Total: | - | (49,710.5) | - | (49,710.5) |
| Fund | Source | | | | |
| | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 71.4 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (71.4) | (49,700.5) | - | (49,700.5) |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | _ | (10.0) | <u>-</u> | (10.0) |
| | Non-Appropriated Funds Total: | | (49,710.5) | | (49,710.5) |
| | Fund Source Total: | - | (49,710.5) | <u> </u> | (49,710.5) |
| Other | Operating Expenditures | | | | |
| | Other Miscellaneous Operating | 34,115.9 | 26,594.6 | <u>-</u> _ | 26,594.6 |
| | Expenditure Category Total: | 34,115.9 | 26,594.6 | <u> </u> | 26,594.6 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 130.6 | 289.6 | - | 289.6 |
| Non Anr | Appropriated Funds Total: | 130.6 | 289.6 | <u> </u> | 289.6 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 9,384.2 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 15,640.3 | 20,744.1 | - | 20,744.1 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 6,565.0 | 2,643.3 | - | 2,643.3 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 1,049.2 | 1,450.8 | - | 1,450.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 1,346.7 | 1,466.8 | - | 1,466.8 |
| | Non-Appropriated Funds Total: | 33,985.3 | 26,305.0 | - | 26,305.0 |
| | Fund Source Total: | 34,115.9 | 26,594.6 | | 26,594.6 |
| | | 254 | | | |

| Agency | Arizona State University | | | | |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-3-0 Public Service | | | | |
| Sub Pro | ogram: ASA-3-1 Public Service | | | | |
| Capita | al Outlay | | | | |
| | Capital Outlay | 246.3 | <u>-</u> | - | _ |
| | Expenditure Category Total: | 246.3 | - | - | - |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 204.4 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 7.9 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 21.0 | - | - | - |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 13.0 | - | - | - |
| | Non-Appropriated Funds Total: | 246.3 | | - | - |
| | Fund Source Total: | 246.3 | <u> </u> | | - |
| Capita | al Equipment | | | | |
| | Capital Equipment | - | - | 1,302.3 | 1,302.3 |
| | Expenditure Category Total: | - | - | 1,302.3 | 1,302.3 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 1,302.3 | 1,302.3 |
| | Appropriated Funds Total: | - | - | 1,302.3 | 1,302.3 |
| | Fund Source Total: | - | | 1,302.3 | 1,302.3 |

| Agency | y: Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progra | m: ASA-3-0 Public Service | | | | |
| Sub Pro | ogram: ASA-3-1 Public Service | | | | |
| Trans | fers-Out | | | | |
| | Transfers | (4,534.6) | (1,070.9) | - | (1,070.9) |
| | Expenditure Category Total: | (4,534.6) | (1,070.9) | - | (1,070.9) |
| Fund | Source | | | | |
| Non-Ap | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 25.2 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 771.4 | 202.2 | - | 202.2 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | (93.8) | (75.0) | - | (75.0) |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | (3,252.7) | (949.8) | - | (949.8) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (1,984.6) | (248.3) | - | (248.3) |
| | Non-Appropriated Funds Total: | (4,534.6) | (1,070.9) | | (1,070.9) |
| | Non-Appropriated Funds Total. | (4,554.0) | (1,070.3) | _ | (1,070.9) |

Employee Retirement Coverage

| | | Personal | |
|---------------------------------|------|----------|----------|
| Retirement System | FTE | Services | Fund# |
| Arizona State Retirement System | 13.4 | 13.4 | AS1411-A |
| Arizona State Retirement System | 84.3 | 84.3 | AS8906-N |
| Arizona State Retirement System | 76.8 | 76.8 | AS8907-N |
| Arizona State Retirement System | 12.6 | 12.6 | AS8910-N |
| Arizona State Retirement System | 29.6 | 29.6 | AS8911-N |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | _ | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-4-0 Academic Support | | | | |
| FTE | | | | | |
| | FTE | 2,818.8 | 2,759.8 | - | 2,759.8 |
| | Expenditure Category Total: | - | - | - | - |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 4.9 | 16.8 | - | 16.8 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 756.1 | 827.3 | - | 827.3 |
| Non-App | Appropriated Funds Total: propriated Funds | 761.0 | 844.1 | <u> </u> | 844.1 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 185.8 | 150.2 | - | 150.2 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 147.2 | 144.7 | - | 144.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 1,493.0 | 1,428.0 | - | 1,428.0 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 231.8 | 192.8 | - | 192.8 |
| | Non-Appropriated Funds Total: | 2,057.8 | 1,915.7 | | 1,915.7 |
| | Fund Source Total: | 2,818.8 | 2,759.8 | <u> </u> | 2,759.8 |
| Perso | nal Services | | | | |
| | Personal Services | 212,040.6 | 226,862.3 | _ | 226,862.3 |
| | Expenditure Category Total: | 212,040.6 | 226,862.3 | | 226,862.3 |
| Fund | Source | | | | |
| | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 2,959.5 | 1,797.0 | - | 1,797.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 60,261.8 | 62,053.3 | - | 62,053.3 |
| | Appropriated Funds Total: | 63,221.2 | 63,850.3 | - | 63,850.3 |

| Agency | : Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | n: ASA-4-0 Academic Support | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 13,435.0 | 12,934.9 | - | 12,934.9 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 10,646.4 | 10,461.7 | - | 10,461.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 107,976.7 | 123,009.4 | - | 123,009.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 16,761.3 | 16,606.0 | - | 16,606.0 |
| | Non-Appropriated Funds Total: | 148,819.4 | 163,012.0 | | 163,012.0 |
| | Fund Source Total: | 212,040.6 | 226,862.3 | <u> </u> | 226,862.3 |
| Emplo | oyee Related Expenditures | | | | |
| | Employee Related Expenses | 70,972.2 | 80,903.3 | - | 80,903.3 |
| | Expenditure Category Total: | 70,972.2 | 80,903.3 | - | 80,903.3 |
| | Source iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 905.3 | 505.5 | - | 505.5 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 19,001.8 | 21,416.2 | <u>-</u> | 21,416.2 |
| Non-App | Appropriated Funds Total: | 19,907.1 | 21,921.7 | <u> </u> | 21,921.7 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 4,398.8 | 4,747.5 | - | 4,747.5 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 3,530.9 | 3,166.8 | - | 3,166.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 37,807.3 | 45,443.6 | - | 45,443.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 5,328.0 | 5,623.7 | - | 5,623.7 |
| | Non-Appropriated Funds Total: | 51,065.0 | 58,981.6 | <u> </u> | 58,981.6 |
| | Fund Source Total: | 70,972.2 | 80,903.3 | | 80,903.3 |
| Profes | ssional & Outside Services | | | | |
| | Professional and Outside Services | - | - | 1,729.2 | 1,729.2 |
| | Other Professional & Outside Services | 65,439.8 | 60,953.3 | | 60,953.3 |
| | Expenditure Category Total: | 65,439.8 | 60,953.3 | 1,729.2 | 62,682.5 |
| | • | 258 | | | |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-4-0 Academic Support | | | | |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 949.6 | 3.7 | 1,729.2 | 1,732.9 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 31,007.1 | 36,141.4 | - | 36,141.4 |
| Non-App | Appropriated Funds Total: | 31,956.7 | 36,145.1 | 1,729.2 | 37,874.3 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 11,994.6 | 12,031.9 | - | 12,031.9 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 0.6 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 2,844.6 | 2,633.8 | - | 2,633.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 6,851.3 | 3,561.7 | - | 3,561.7 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 11,791.9 | 6,580.8 | - | 6,580.8 |
| | Non-Appropriated Funds Total: | 33,483.0 | 24,808.2 | - | 24,808.2 |
| | Fund Source Total: | 65,439.8 | 60,953.3 | 1,729.2 | 62,682.5 |
| Trave | I In-State | | | | |
| | Travel In-State | 204.9 | 229.4 | - | 229.4 |
| | Expenditure Category Total: | 204.9 | 229.4 | - | 229.4 |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 6.7 | - | - | - |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 14.3 | 39.6 | - | 39.6 |
| | Appropriated Funds Total: | 21.0 | 39.6 | - | 39.6 |

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Program | n: ASA-4-0 Academic Support | | | | |
| Non-App | ropriated Funds | | | | |
| \S8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 3.7 | 27.1 | - | 27.1 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 0.1 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 30.6 | 11.9 | - | 11.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 115.2 | 134.0 | - | 134.0 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 34.5 | 16.8 | - | 16.8 |
| | Non-Appropriated Funds Total: | 184.0 | 189.8 | <u> </u> | 189.8 |
| | Fund Source Total: | 204.9 | 229.4 | | 229.4 |
| Travel | Out-Of-State | | | | |
| | Travel Out of State | 4,766.6 | 3,429.7 | <u> </u> | 3,429.7 |
| | Expenditure Category Total: | 4,766.6 | 3,429.7 | | 3,429.7 |
| \A1000 | ated Funds General Fund (Appropriated) | 82.6 | - | - | - |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 480.3 | 223.8 | <u> </u> | 223.8 |
| lon-Ann | Appropriated Funds Total: | 562.9 | 223.8 | | 223.8 |
| \S8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 97.7 | 270.3 | - | 270.3 |
| \S8907 | Restricted Non-Federal Funds (Non-Appropriated) | 702.9 | 351.2 | - | 351.2 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 2,781.0 | 2,180.5 | - | 2,180.5 |
| AS8911 | Designated Funds - Other (Non-Appropriated) | 622.0 | 403.9 | - | 403.9 |
| | Non-Appropriated Funds Total: | 4,203.7 | 3,205.9 | - | 3,205.9 |
| | Fund Source Total: | 4,766.6 | 3,429.7 | | 3,429.7 |
| | | | | | |
| Aid To | Organizations & Individuals | | | | |
| Aid To | Organizations & Individuals Aid to Organizations and Individuals | (225.9) | (587.1) | _ | (587.1) |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-4-0 Academic Support | | | | |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (28.5) | (473.6) | - | (473.6) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | (205.0) | (116.3) | - | (116.3) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 7.7 | 2.8 | - | 2.8 |
| | Non-Appropriated Funds Total: | (225.9) | (587.1) | - | (587.1) |
| | Fund Source Total: | (225.9) | (587.1) | - | (587.1) |
| Other | Operating Expenditures | | | | |
| | Other Operating Expenses | - | - | 2,007.5 | 2,007.5 |
| | Other Miscellaneous Operating | 69,111.6 | 103,670.6 | | 103,670.6 |
| | Expenditure Category Total: | 69,111.6 | 103,670.6 | 2,007.5 | 105,678.1 |
| | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 563.3 | 941.2 | 2,007.5 | 2,948.7 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 13,723.7 | 11,813.0 | <u>-</u> | 11,813.0 |
| Non-App | Appropriated Funds Total: propriated Funds | 14,287.0 | 12,754.2 | 2,007.5 | 14,761.7 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 10,977.1 | 18,182.2 | - | 18,182.2 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 1.7 | 10.5 | - | 10.5 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 2,971.7 | 4,076.9 | - | 4,076.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 26,820.9 | 47,208.2 | - | 47,208.2 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 14,053.3 | 21,438.6 | - | 21,438.6 |
| | Non-Appropriated Funds Total: | 54,824.6 | 90,916.4 | - | 90,916.4 |
| | Fund Source Total: | 69,111.6 | 103,670.6 | 2,007.5 | 105,678.1 |
| Capita | al Outlay | | | | |
| | Capital Outlay | 3,822.9 | 1,739.6 | - | 1,739.6 |
| | Expenditure Category Total: | <u>3</u> 6822.9 | 1,739.6 | - | 1,739.6 |

Operating Schedules

All dollars are presented in thousands (not FTE)

Date Printed:

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| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-4-0 Academic Support | | | | |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 1,850.1 | - | - | _ |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 149.6 | 73.3 | - | 73.3 |
| Non-Ap _l | Appropriated Funds Total: | 1,999.7 | 73.3 | - | 73.3 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 394.0 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 177.4 | 86.6 | - | 86.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 366.2 | 922.3 | - | 922.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 885.7 | 657.4 | - | 657.4 |
| | Non-Appropriated Funds Total: | 1,823.2 | 1,666.3 | - | 1,666.3 |
| | Fund Source Total: | 3,822.9 | 1,739.6 | | 1,739.6 |
| Capita | al Equipment | | | | |
| | Other Capital Asset Purchases | 13,573.0 | 13,765.2 | - | 13,765.2 |
| | Expenditure Category Total: | 13,573.0 | 13,765.2 | - | 13,765.2 |
| | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 12,739.5 | 12,809.9 | - | 12,809.9 |
| Non-Ap _l | Appropriated Funds Total: propriated Funds | 12,739.5 | 12,809.9 | - | 12,809.9 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 106.6 | 177.5 | - | 177.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 700.7 | 707.8 | - | 707.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 26.2 | 70.0 | | 70.0 |
| | Non-Appropriated Funds Total: | 833.5 | 955.3 | - | 955.3 |
| | Fund Source Total: | 13,573.0 | 13,765.2 | - | 13,765.2 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-4-0 Academic Support | - | | | |
| | Transfers | 119,121.7 | (17,023.2) | - | (17,023.2) |
| | Expenditure Category Total: | 119,121.7 | (17,023.2) | | (17,023.2) |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 93,190.9 | 102,532.4 | - | 102,532.4 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 44,301.4 | 30,335.8 | - | 30,335.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | (10,223.5) | (16,811.2) | - | (16,811.2) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (8,147.2) | (133,080.2) | - | (133,080.2) |
| | Non-Appropriated Funds Total: | 119,121.7 | (17,023.2) | - | (17,023.2) |
| | Fund Source Total: | 119,121.7 | (17,023.2) | - | (17,023.2) |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------------|---------|----------------------|----------|
| Arizona State Retirement System | 16.8 | 1,797.0 | AA1000-A |
| Arizona State Retirement System | 827.3 | 62,053.3 | AS1411-A |
| Arizona State Retirement System | 150.2 | 12,934.9 | AS8900-N |
| Arizona State Retirement System | 144.7 | 10,461.7 | AS8907-N |
| Arizona State Retirement System | 1,428.0 | 123,009.4 | AS8910-N |
| Arizona State Retirement System | 192.8 | 16,606.0 | AS8911-N |
| Sub Program: ASA-4-1 Academic Support | | | |

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-4-0 Academic Support | | | | |
| Sub Pro | ogram: ASA-4-1 Academic Support | | | | |
| FTE | | | | | |
| | FTE | 2,818.8 | 2,759.8 | - | 2,759.8 |
| | Expenditure Category Total: | - | - | - | - |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 4.9 | 16.8 | - | 16.8 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 756.1 | 827.3 | - | 827.3 |
| Non-Ap _l | Appropriated Funds Total: propriated Funds | 761.0 | 844.1 | - | 844.1 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 185.8 | 150.2 | - | 150.2 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 147.2 | 144.7 | - | 144.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 1,493.0 | 1,428.0 | - | 1,428.0 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 231.8 | 192.8 | - | 192.8 |
| | Non-Appropriated Funds Total: | 2,057.8 | 1,915.7 | - | 1,915.7 |
| | Fund Source Total: | 2,818.8 | 2,759.8 | - | 2,759.8 |

| Agency | Arizona State University | | | | |
|------------------|--|---------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-4-0 Academic Support | | | | |
| Sub Pro | ogram: ASA-4-1 Academic Support | | | | |
| Perso | nal Services | | | | |
| | Personal Services | 212,040.6 | 226,862.3 | - | 226,862.3 |
| | Expenditure Category Total: | 212,040.6 | 226,862.3 | - | 226,862.3 |
| | Source | | | | |
| | riated Funds | 2.050.5 | 4 707 0 | | 1,797.0 |
| AA1000 AS1411 | General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) | 2,959.5 60,261.8 | 1,797.0 62,053.3 | - | 62,053.3 |
| Non-App | Appropriated Funds Total: propriated Funds | 63,221.2 | 63,850.3 | - | 63,850.3 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 13,435.0 | 12,934.9 | - | 12,934.9 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 10,646.4 | 10,461.7 | - | 10,461.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 107,976.7 | 123,009.4 | - | 123,009.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 16,761.3 | 16,606.0 | - | 16,606.0 |
| | Non-Appropriated Funds Total: | 148,819.4 | 163,012.0 | - | 163,012.0 |
| | Fund Source Total: | 212,040.6 | 226,862.3 | - | 226,862.3 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-4-0 Academic Support | | | | |
| Sub Pro | ogram: ASA-4-1 Academic Support | | | | |
| Emplo | oyee Related Expenditures | | | | |
| | Employee Related Expenses | 70,972.2 | 80,903.3 | - | 80,903.3 |
| | Expenditure Category Total: | 70,972.2 | 80,903.3 | - | 80,903.3 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 905.3 | 505.5 | - | 505.5 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 19,001.8 | 21,416.2 | - | 21,416.2 |
| Non-Anr | Appropriated Funds Total: | 19,907.1 | 21,921.7 | - | 21,921.7 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 4,398.8 | 4,747.5 | - | 4,747.5 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 3,530.9 | 3,166.8 | - | 3,166.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 37,807.3 | 45,443.6 | - | 45,443.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 5,328.0 | 5,623.7 | - | 5,623.7 |
| | Non-Appropriated Funds Total: | 51,065.0 | 58,981.6 | - | 58,981.6 |
| | Fund Source Total: | 70,972.2 | 80,903.3 | - | 80,903.3 |

| Agency | Arizona State University | / | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-4-0 Academic Support | | | | |
| Sub Pro | ogram: ASA-4-1 Academic Support | | | | |
| Profes | ssional & Outside Services | | | | |
| | Professional and Outside Services | - - | - | 1,729.2 | 1,729.2 |
| | Other Professional & Outside Services | 65,439.8 | 60,953.3 | - | 60,953.3 |
| | Expenditure Category Total: | 65,439.8 | 60,953.3 | 1,729.2 | 62,682.5 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 949.6 | 3.7 | 1,729.2 | 1,732.9 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 31,007.1 | 36,141.4 | - | 36,141.4 |
| N | Appropriated Funds Total: | 31,956.7 | 36,145.1 | 1,729.2 | 37,874.3 |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 11,994.6 | 12,031.9 | - | 12,031.9 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 0.6 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 2,844.6 | 2,633.8 | - | 2,633.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 6,851.3 | 3,561.7 | - | 3,561.7 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 11,791.9 | 6,580.8 | - | 6,580.8 |
| | Non-Appropriated Funds Total: | 33,483.0 | 24,808.2 | - | 24,808.2 |
| | Fund Source Total: | 65,439.8 | 60,953.3 | 1,729.2 | 62,682.5 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-4-0 Academic Support | | | | |
| Sub Pro | ogram: ASA-4-1 Academic Support | | | | |
| Trave | l In-State | | | | |
| | Travel In-State | 204.9 | 229.4 | - | 229.4 |
| | Expenditure Category Total: | 204.9 | 229.4 | - | 229.4 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 6.7 | - | - | - |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 14.3 | 39.6 | - | 39.6 |
| Non-App | Appropriated Funds Total: | 21.0 | 39.6 | - | 39.6 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 3.7 | 27.1 | - | 27.1 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 0.1 | - | - | _ |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 30.6 | 11.9 | - | 11.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 115.2 | 134.0 | - | 134.0 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 34.5 | 16.8 | - | 16.8 |
| | Non-Appropriated Funds Total: | 184.0 | 189.8 | - | 189.8 |
| | Fund Source Total: | 204.9 | 229.4 | - | 229.4 |

| Agency: | Arizona State University | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Tota Reques |
|-----------------------|--|--------------------|--------------------------------|-----------------------------|---------------------------|
| Program: | ASA-4-0 Academic Support | <u> </u> | | | |
| Sub Prog | ram: ASA-4-1 Academic Support | | | | |
| | Out-Of-State | | | | |
| | Travel Out of State | 4,766.6 | 3,429.7 | _ | 3,429.7 |
| ' | Expenditure Category Total: | 4,766.6 | 3,429.7 | | 3,429.7 |
| Fund Co | | | · | | |
| Fund So Appropriat | | | | | |
| | General Fund (Appropriated) | 82.6 | _ | _ | |
| AS1411 / | ASU Collections Fund Tuition and Fees (Appropriated) | 480.3 | 223.8 | - | 223.8 |
| Non-Appro | Appropriated Funds Total: | 562.9 | 223.8 | - | 223.8 |
| AS8900 [| · Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 97.7 | 270.3 | - | 270.3 |
| | Restricted Non-Federal Funds (Non- Appropriated) | 702.9 | 351.2 | - | 351.2 |
| | Designated Funds - Tuition and Fees (Non- Appropriated) | 2,781.0 | 2,180.5 | - | 2,180. |
| | Designated Funds - Other (Non- Appropriated) | 622.0 | 403.9 | - | 403.9 |
| | Non-Appropriated Funds Total: | 4,203.7 | 3,205.9 | - | 3,205.9 |
| | Fund Source Total: | 4,766.6 | 3,429.7 | - | 3,429.7 |
| Aid To C | Organizations & Individuals | | | | |
| A | Aid to Organizations and Individuals | (225.9) | (587.1) | - | (587.1 |
| | Expenditure Category Total: | (225.9) | (587.1) | - | (587.1 |
| Fund So | ource | | | | |
| | priated Funds | | | | |
| | Restricted Non-Federal Funds (Non- Appropriated) | (28.5) | (473.6) | - | (473.6 |
| | Designated Funds - Tuition and Fees (Non- Appropriated) | (205.0) | (116.3) | - | (116.3 |
| | Designated Funds - Other (Non- Appropriated) | 7.7 | 2.8 | - | 2.8 |
| | Non-Appropriated Funds Total: | (225.9) | (587.1) | - | (587.1 |
| | Fund Source Total: | (225.9) | (587.1) | | (587.1 |
| | | 269 | | | |

Operating Schedules

All dollars are presented in thousands (not FTE)

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| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-4-0 Academic Support | | | | |
| Sub Pro | ogram: ASA-4-1 Academic Support | | | | |
| Other | Operating Expenditures | | | | |
| | Other Operating Expenses | - | - | 2,007.5 | 2,007.5 |
| | Other Miscellaneous Operating | 69,111.6 | 103,670.6 | | 103,670.6 |
| | Expenditure Category Total: | 69,111.6 | 103,670.6 | 2,007.5 | 105,678.1 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 563.3 | 941.2 | 2,007.5 | 2,948.7 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 13,723.7 | 11,813.0 | - | 11,813.0 |
| | Appropriated Funds Total: | 14,287.0 | 12,754.2 | 2,007.5 | 14,761.7 |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 10,977.1 | 18,182.2 | - | 18,182.2 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 1.7 | 10.5 | - | 10.5 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 2,971.7 | 4,076.9 | - | 4,076.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 26,820.9 | 47,208.2 | - | 47,208.2 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 14,053.3 | 21,438.6 | - | 21,438.6 |
| | Non-Appropriated Funds Total: | 54,824.6 | 90,916.4 | - | 90,916.4 |
| | Fund Source Total: | 69,111.6 | 103,670.6 | 2,007.5 | 105,678.1 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-4-0 Academic Support | | | | |
| Sub Pro | ogram: ASA-4-1 Academic Support | | | | |
| Capita | al Outlay | | | | |
| | Capital Outlay | 3,822.9 | 1,739.6 | - | 1,739.6 |
| | Expenditure Category Total: | 3,822.9 | 1,739.6 | - | 1,739.6 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 1,850.1 | - | - | - |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 149.6 | 73.3 | - | 73.3 |
| Non-Apı | Appropriated Funds Total: | 1,999.7 | 73.3 | • | 73.3 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 394.0 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 177.4 | 86.6 | - | 86.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 366.2 | 922.3 | - | 922.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 885.7 | 657.4 | - | 657.4 |
| | Non-Appropriated Funds Total: | 1,823.2 | 1,666.3 | - | 1,666.3 |
| | Fund Source Total: | 3,822.9 | 1,739.6 | | 1,739.6 |

| Agency | Arizona State University | | | | |
|-------------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-4-0 Academic Support | | | | |
| Sub Pro | ogram: ASA-4-1 Academic Support | | | | |
| Capita | al Equipment | | | | |
| | Other Capital Asset Purchases | 13,573.0 | 13,765.2 | _ | 13,765.2 |
| | Expenditure Category Total: | 13,573.0 | 13,765.2 | - | 13,765.2 |
| Fund | Source | | | | |
| | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 12,739.5 | 12,809.9 | - | 12,809.9 |
| Non Ann | Appropriated Funds Total: | 12,739.5 | 12,809.9 | | 12,809.9 |
| NON-AP AS8907 | propriated Funds Restricted Non-Federal Funds (Non- Appropriated) | 106.6 | 177.5 | - | 177.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 700.7 | 707.8 | - | 707.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 26.2 | 70.0 | - | 70.0 |
| | Non-Appropriated Funds Total: | 833.5 | 955.3 | - | 955.3 |
| | Fund Source Total: | 13,573.0 | 13,765.2 | <u> </u> | 13,765.2 |
| Trans | fers-Out | | | | |
| | Transfers | 119,121.7 | (17,023.2) | - | (17,023.2) |
| | Expenditure Category Total: | 119,121.7 | (17,023.2) | - | (17,023.2) |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 93,190.9 | 102,532.4 | - | 102,532.4 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 44,301.4 | 30,335.8 | - | 30,335.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | (10,223.5) | (16,811.2) | - | (16,811.2) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | (8,147.2) | (133,080.2) | <u>-</u> | (133,080.2) |
| | Non-Appropriated Funds Total: | 119,121.7 | (17,023.2) | <u> </u> | (17,023.2) |
| | Fund Source Total: | 119,121.7 | (17,023.2) | <u> </u> | (17,023.2) |
| Emplo | oyee Retirement Coverage | | | | |
| | | 272 | | | |

Agency: Arizona State University

FY 2024 Actuals FY 2025 Expenditure Plan FY 2026 Funding Issue FY 2026 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 | 16.8 | 16.8 | AA1000-A |
| Arizona State Retirement System | 827.3 | 827.3 | AS1411-A |
| Arizona State Retirement System | 150.2 | 150.2 | AS8900-N |
| Arizona State Retirement System | 144.7 | 144.7 | AS8907-N |
| Arizona State Retirement System | 1,428.0 | 1,428.0 | AS8910-N |
| Arizona State Retirement System | 192.8 | 192.8 | AS8911-N |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progra | m: ASA-5-0 Student Services | | | | |
| FTE | | | | | |
| | FTE | 2,205.5 | 2,167.6 | 33.0 | 2,200.6 |
| | Expenditure Category Total: | - | - | - | - |
| Fund | Source | | | | |
| Appropi | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 33.0 | 33.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 585.9 | 549.6 | | 549.6 |
| Non-Ap | Appropriated Funds Total: propriated Funds | 585.9 | 549.6 | 33.0 | 582.6 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 100.4 | 95.6 | - | 95.6 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 739.9 | 814.6 | - | 814.6 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | (29.1) | (48.9) | - | (48.9) |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 611.3 | 571.3 | - | 571.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 197.1 | 185.4 | | 185.4 |
| | Non-Appropriated Funds Total: | 1,619.6 | 1,618.0 | | 1,618.0 |
| | Fund Source Total: | 2,205.5 | 2,167.6 | 33.0 | 2,200.6 |
| Perso | onal Services | | | | |
| | Personal Services | 152,803.8 | 166,198.4 | 495.0 | 166,693.4 |
| | Expenditure Category Total: | 152,803.8 | 166,198.4 | 495.0 | 166,693.4 |
| | Source riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | | _ | 495.0 | 495.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | - 35,668.1 | 38,720.2 | 490.0 | 38,720.2 |
| | Appropriated Funds Total: | 35,668.1 | 38,720.2 | 495.0 | 39,215.2 |
| | - | | · · | | |

| | /: Arizona State University | | | | |
|---|---|---|--|-------------------------------------|---|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progra | m: ASA-5-0 Student Services | | | | |
| Non-Ap | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 7,261.2 | 6,915.4 | - | 6,915.4 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 53,511.7 | 58,913.0 | - | 58,913.0 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | (2,102.4) | (3,538.0) | - | (3,538.0) |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 44,208.4 | 49,215.6 | - | 49,215.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 14,256.8 | 15,972.2 | | 15,972.2 |
| | Non-Appropriated Funds Total: | 117,135.8 | 127,478.2 | <u> </u> | 127,478.2 |
| | Fund Source Total: | 152,803.8 | 166,198.4 | 495.0 | 166,693.4 |
| Emplo | Employee Related Expenditures | 42,694.6 | 51,179.5 | 5.9 | 51,185.4 |
| | Expenditure Category Total: | 42,694.6 | 51,179.5 | 5.9 | 51,185.4 |
| | Source | 42,694.6 | 51,179.5 | 5.9 | 51,185.4 |
| Appropi | Source riated Funds | 42,694.6 | 51,179.5 | | |
| | Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees | 42,694.6 - 11,398.0 | 51,179.5 - 13,787.2 | 5.9 5.9 | 51,185.4 5.9 13,787.2 |
| Appropi AA1000 AS1411 | Source riated Funds General Fund (Appropriated) | <u> </u> | | | 5.9 |
| Appropi AA1000 AS1411 | Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: | - 11,398.0 | 13,787.2 | 5.9 | 5.9 13,787.2 |
| Appropi AA1000 AS1411 Non-Ap | Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non- | - 11,398.0 11,398.0 | - 13,787.2 13,787.2 | 5.9 | 5.9 13,787.2 13,793.1 |
| Appropi AA1000 AS1411 Non-Ap AS8903 AS8906 | Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) | 11,398.0 11,398.0 391.6 | 13,787.2 13,787.2 83.0 | 5.9 | 5.9 13,787.2 13,793.1 83.0 |
| Appropi AA1000 AS1411 Non-Ap AS8903 AS8906 AS8907 | Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non- | - 11,398.0 11,398.0 391.6 12,763.7 | 13,787.2 13,787.2 83.0 15,480.7 | 5.9 | 5.9 13,787.2 13,793.1 83.0 15,480.7 |
| Appropi AA1000 AS1411 Non-Ap AS8903 AS8906 AS8907 | Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non- | 11,398.0 11,398.0 391.6 12,763.7 681.5 | 13,787.2 13,787.2 83.0 15,480.7 242.7 | 5.9 | 5.9 13,787.2 13,793.1 83.0 15,480.7 242.7 |
| Appropi AA1000 AS1411 Non-Ap AS8903 | Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non- | 11,398.0 11,398.0 391.6 12,763.7 681.5 13,332.0 | 13,787.2 13,787.2 83.0 15,480.7 242.7 16,419.4 | 5.9 | 5.9 13,787.2 13,793.1 83.0 15,480.7 242.7 16,419.4 |
| Appropi AA1000 AS1411 Non-Ap AS8903 AS8906 AS8907 | Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) | 11,398.0 11,398.0 391.6 12,763.7 681.5 13,332.0 4,127.8 | - 13,787.2 13,787.2 83.0 15,480.7 242.7 16,419.4 5,166.5 | 5.9 | 5.9 13,787.2 13,793.1 83.0 15,480.7 242.7 16,419.4 5,166.5 37,392.3 |
| Appropi AA1000 AS1411 Non-Ap AS8903 AS8906 AS8907 AS8910 | Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: | 11,398.0 11,398.0 391.6 12,763.7 681.5 13,332.0 4,127.8 31,296.6 | 13,787.2 13,787.2 83.0 15,480.7 242.7 16,419.4 5,166.5 37,392.3 | 5.9 - 5.9 - - - - | 5.9 13,787.2 13,793.1 83.0 15,480.7 242.7 16,419.4 5,166.5 37,392.3 |
| Appropi AA1000 AS1411 Non-Ap AS8903 AS8906 AS8907 AS8910 | Source riated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Restricted Federal Funds (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: | 11,398.0 11,398.0 391.6 12,763.7 681.5 13,332.0 4,127.8 31,296.6 | 13,787.2 13,787.2 83.0 15,480.7 242.7 16,419.4 5,166.5 37,392.3 | 5.9 - 5.9 - - - - | 5.9 13,787.2 13,793.1 83.0 15,480.7 242.7 16,419.4 5,166.5 |

Operating Schedules

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All dollars are presented in thousands (not FTE)

| Agency | : Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|---------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Tota Reques |
| Progran | n: ASA-5-0 Student Services | | | | |
| Fund | Source | | | | |
| Appropr | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 3,955.9 | 943.4 | - | 943.4 |
| Non-App | Appropriated Funds Total: | 3,955.9 | 943.4 | - | 943.4 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 680.8 | - | - | |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 13,404.1 | 17,144.4 | - | 17,144.4 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 1,228.4 | 366.7 | - | 366. |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 11,467.3 | 12,306.7 | - | 12,306. |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 6,642.0 | 1,450.5 | | 1,450. |
| | Non-Appropriated Funds Total: | 33,422.6 | 31,268.3 | | 31,268. |
| | Fund Source Total: | 37,378.5 | 32,211.7 | <u> </u> | 32,211. |
| Travel | In-State | | | | |
| | Travel In-State | 188.5 | 247.7 | - | 247. |
| | Expenditure Category Total: | 188.5 | 247.7 | - | 247. |
| | Source | | | | |
| Appropr | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 10.4 | 30.9 | | 30.9 |
| Non-App | Appropriated Funds Total: | 10.4 | 30.9 | <u> </u> | 30.9 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 3.9 | - | - | |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 4.9 | 11.0 | - | 11.0 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 26.5 | 4.0 | - | 4.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 116.3 | 163.5 | - | 163. |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 26.6 | 38.3 | - | 38.3 |
| | Non-Appropriated Funds Total: | 178.1 | 216.8 | - | 216. |

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Tota Request |
|--------------------------|---|--------------------|--------------------------------|-----------------------------|----------------------------|
| Progran | n: ASA-5-0 Student Services | | | | |
| | Fund Source Total: | 188.5 | 247.7 | - | 247.7 |
| Travel | Out-Of-State | | | | |
| | Travel Out of State | 14,197.0 | 16,275.1 | _ | 16,275.1 |
| | Expenditure Category Total: | 14,197.0 | 16,275.1 | | 16,275.1 |
| Fund | Source | | | | |
| | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 92.0 | 58.9 | - | 58.9 |
| Non Ann | Appropriated Funds Total: | 92.0 | 58.9 | - | 58.9 |
| Non-App AS8903 | Propriated Funds Restricted Federal Funds (Non-Appropriated) | 58.3 | - | - | |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 5,252.2 | 7,164.5 | _ | 7,164. |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 2,107.8 | 1,076.1 | - | 1,076. |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 6,201.3 | 7,761.1 | - | 7,761. |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 485.4 | 214.5 | - | 214. |
| | Non-Appropriated Funds Total: | 14,105.0 | 16,216.2 | - | 16,216.2 |
| | Fund Source Total: | 14,197.0 | 16,275.1 | - | 16,275. |
| Aid To | Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | 958,586.3 | 1,045,475.3 | 43,460.5 | 1,088,935.8 |
| | Expenditure Category Total: | 958,586.3 | 1,045,475.3 | 43,460.5 | 1,088,935.8 |
| | Source | | | | |
| | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 243,079.2 | 253,679.9 | - | 253,679.9 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 193.2 | 1,133.3 | - | 1,133.3 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 124,015.6 | 117,730.7 | - | 117,730.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 556,378.4 | 646,319.6 | 43,460.5 | 689,780. |
| | | | | | |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-5-0 Student Services | | | | |
| | Non-Appropriated Funds Total: | 958,586.3 | 1,045,475.3 | 43,460.5 | 1,088,935.8 |
| | Fund Source Total: | 958,586.3 | 1,045,475.3 | 43,460.5 | 1,088,935.8 |
| Other | Operating Expenditures | | | | |
| | Other Operating Expenses | - | - | 4,000.0 | 4,000.0 |
| | Other Miscellaneous Operating | 168,051.1 | 176,736.8 | - | 176,736.8 |
| | Expenditure Category Total: | 168,051.1 | 176,736.8 | 4,000.0 | 180,736.8 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 4,000.0 | 4,000.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 4,166.2 | 2,310.2 | - | 2,310.2 |
| Non-App | Appropriated Funds Total: propriated Funds | 4,166.2 | 2,310.2 | 4,000.0 | 6,310.2 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 4,114.8 | (49,959.1) | - | (49,959.1) |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 139,574.1 | 140,550.8 | - | 140,550.8 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 1,112.0 | 52,669.3 | - | 52,669.3 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 10,839.3 | 20,254.9 | - | 20,254.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 8,244.7 | 10,910.7 | - | 10,910.7 |
| | Non-Appropriated Funds Total: | 163,884.8 | 174,426.6 | - | 174,426.6 |
| | Fund Source Total: | 168,051.1 | 176,736.8 | 4,000.0 | 180,736.8 |
| Capita | al Outlay | | | | |
| | Capital Outlay | 694.3 | 384.2 | - | 384.2 |
| | Expenditure Category Total: | 694.3 | 384.2 | - | 384.2 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 92.6 | - | - | - |
| | Appropriated Funds Total: | 92.6 | | | |

| Agency | /: Arizona State University | | | | |
|---------------------|--|-------------------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-5-0 Student Services | | | | |
| Non-Ap _l | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | (64.8) | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 300.6 | 299.2 | - | 299.2 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 153.9 | - | - | - |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 51.3 | 30.0 | - | 30.0 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 160.7 | 55.0 | - | 55.0 |
| | Non-Appropriated Funds Total: | 601.6 | 384.2 | - | 384.2 |
| | Fund Source Total: | 694.3 | 384.2 | - | 384.2 |
| Trans | fers-Out | | | | |
| | Transfers | 22,511.4 | 6,154.2 | - | 6,154.2 |
| | Expenditure Category Total: | 22,511.4 | 6,154.2 | - | 6,154.2 |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | (3,680.6) | (2,870.0) | - | (2,870.0) |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 23,598.6 | 5,301.4 | - | 5,301.4 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | (1,697.7) | (3,622.8) | - | (3,622.8) |
| | Designated Funds - Tuition and Fees (Non- | 23,309.3 | 10,220.0 | - | 10,220.0 |
| AS8910 | Appropriated) | | | | |
| AS8910 AS8911 | | (19,018.2) | (2,874.4) | - | (2,874.4) |
| | Appropriated) Designated Funds - Other (Non- | (19,018.2) 22,511.4 | 6,154.2 | <u>-</u> - | (2,874.4) 6,154.2 |

| Agency | Arizona State University | | | | |
|-----------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-5-0 Student Services | | | | |
| Emplo | oyee Retirement Coverage | | | | |
| Retirem | ent System | FTE | Personal Services | Fund# | |
| Arizona | State Retirement System | 549.6 | 38,720.2 | AS1411-A | |
| Arizona : | State Retirement System | 95.6 | 6,915.4 | AS8903-N | |
| Arizona (| State Retirement System | 814.6 | 58,913.0 | AS8906-N | |
| Arizona (| State Retirement System | (48.9) | (3,538.0) | AS8907-N | |
| Arizona (| State Retirement System | 571.3 | 49,215.6 | AS8910-N | |
| Arizona (| State Retirement System | 185.4 | 15,972.2 | AS8911-N | |
| Sub Pro | ogram: ASA-5-1 Student Services | | | | |
| FTE | | | | | |
| | FTE | 2,205.5 | 2,167.6 | 33.0 | 2,200.6 |
| | Expenditure Category Total: | - | - | | |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 33.0 | 33.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 585.9 | 549.6 | | 549.6 |
| | Appropriated Funds Total: | 585.9 | 549.6 | 33.0 | 582.6 |
| Non-Ap | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 100.4 | 95.6 | - | 95.6 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 739.9 | 814.6 | - | 814.6 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | (29.1) | (48.9) | - | (48.9) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 611.3 | 571.3 | - | 571.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 197.1 | 185.4 | | 185.4 |
| | Non-Appropriated Funds Total: | 1,619.6 | 1,618.0 | | 1,618.0 |
| | | | | | |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | _ | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-5-0 Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 Student Services | | | | |
| Perso | nal Services | | | | |
| | Personal Services | 152,803.8 | 166,198.4 | 495.0 | 166,693.4 |
| | Expenditure Category Total: | 152,803.8 | 166,198.4 | 495.0 | 166,693.4 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 495.0 | 495.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 35,668.1 | 38,720.2 | - | 38,720.2 |
| Non-Apı | Appropriated Funds Total: propriated Funds | 35,668.1 | 38,720.2 | 495.0 | 39,215.2 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 7,261.2 | 6,915.4 | - | 6,915.4 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 53,511.7 | 58,913.0 | - | 58,913.0 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | (2,102.4) | (3,538.0) | - | (3,538.0) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 44,208.4 | 49,215.6 | - | 49,215.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 14,256.8 | 15,972.2 | - | 15,972.2 |
| | Non-Appropriated Funds Total: | 117,135.8 | 127,478.2 | - | 127,478.2 |
| | Fund Source Total: | 152,803.8 | 166,198.4 | 495.0 | 166,693.4 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-5-0 Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 Student Services | | | | |
| Emplo | oyee Related Expenditures | | | | |
| | Employee Related Expenses | 42,694.6 | 51,179.5 | 5.9 | 51,185.4 |
| | Expenditure Category Total: | 42,694.6 | 51,179.5 | 5.9 | 51,185.4 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | - | 5.9 | 5.9 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 11,398.0 | 13,787.2 | - | 13,787.2 |
| Non-App | Appropriated Funds Total: | 11,398.0 | 13,787.2 | 5.9 | 13,793.1 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 391.6 | 83.0 | - | 83.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 12,763.7 | 15,480.7 | - | 15,480.7 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 681.5 | 242.7 | - | 242.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 13,332.0 | 16,419.4 | - | 16,419.4 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 4,127.8 | 5,166.5 | - | 5,166.5 |
| | Non-Appropriated Funds Total: | 31,296.6 | 37,392.3 | - | 37,392.3 |
| | Fund Source Total: | 42,694.6 | 51,179.5 | 5.9 | 51,185.4 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-5-0 Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 Student Services | | | | |
| Profes | ssional & Outside Services | | | | |
| | Other Professional & Outside Services | 37,378.5 | 32,211.7 | - | 32,211.7 |
| | Expenditure Category Total: | 37,378.5 | 32,211.7 | - | 32,211.7 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 3,955.9 | 943.4 | - | 943.4 |
| | Appropriated Funds Total: | 3,955.9 | 943.4 | - | 943.4 |
| Non-App | propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 680.8 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 13,404.1 | 17,144.4 | - | 17,144.4 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 1,228.4 | 366.7 | - | 366.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 11,467.3 | 12,306.7 | - | 12,306.7 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 6,642.0 | 1,450.5 | - | 1,450.5 |
| | Non-Appropriated Funds Total: | 33,422.6 | 31,268.3 | - | 31,268.3 |
| | Fund Source Total: | 37,378.5 | 32,211.7 | - | 32,211.7 |

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-5-0 Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 Student Services | | | | |
| Trave | l In-State | | | | |
| | Travel In-State | 188.5 | 247.7 | - | 247.7 |
| | Expenditure Category Total: | 188.5 | 247.7 | • | 247.7 |
| Fund | Source | | | | |
| Appropi | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 10.4 | 30.9 | - | 30.9 |
| Non-Ap _l | Appropriated Funds Total: | 10.4 | 30.9 | - | 30.9 |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 3.9 | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 4.9 | 11.0 | - | 11.0 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 26.5 | 4.0 | - | 4.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 116.3 | 163.5 | - | 163.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 26.6 | 38.3 | - | 38.3 |
| | Non-Appropriated Funds Total: | 178.1 | 216.8 | - | 216.8 |
| | Fund Source Total: | 188.5 | 247.7 | | 247.7 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograr | m: ASA-5-0 Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 Student Services | | | | |
| Travel | l Out-Of-State | | | | |
| | Travel Out of State | 14,197.0 | 16,275.1 | - | 16,275.1 |
| | Expenditure Category Total: | 14,197.0 | 16,275.1 | - | 16,275.1 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 92.0 | 58.9 | - | 58.9 |
| Non Ann | Appropriated Funds Total: | 92.0 | 58.9 | - | 58.9 |
| AS8903 | Propriated Funds Restricted Federal Funds (Non- | 58.3 | _ | <u>-</u> | _ |
| | Appropriated) | | | | |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 5,252.2 | 7,164.5 | - | 7,164.5 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 2,107.8 | 1,076.1 | - | 1,076.1 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 6,201.3 | 7,761.1 | - | 7,761.1 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 485.4 | 214.5 | - | 214.5 |
| | Non-Appropriated Funds Total: | 14,105.0 | 16,216.2 | - | 16,216.2 |
| | Fund Source Total: | 14,197.0 | 16,275.1 | - | 16,275.1 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | n: ASA-5-0 Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 Student Services | | | | |
| Aid To | Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | 958,586.3 | 1,045,475.3 | 43,460.5 | 1,088,935.8 |
| | Expenditure Category Total: | 958,586.3 | 1,045,475.3 | 43,460.5 | 1,088,935.8 |
| | Source propriated Funds | | | | |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | 243,079.2 | 253,679.9 | - | 253,679.9 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 193.2 | 1,133.3 | - | 1,133.3 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 124,015.6 | 117,730.7 | - | 117,730.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 556,378.4 | 646,319.6 | 43,460.5 | 689,780.1 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 34,919.8 | 26,611.8 | - | 26,611.8 |
| | Non-Appropriated Funds Total: | 958,586.3 | 1,045,475.3 | 43,460.5 | 1,088,935.8 |
| | Fund Source Total: | 958,586.3 | 1,045,475.3 | 43,460.5 | 1,088,935.8 |

| Agency | <i>r</i> : | Arizona State University | | | | |
|---------|---|-----------------------------|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-5-0 | Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 | Student Services | | | | |
| Other | Operating Expen | ditures | | | | |
| | Other Operating E | xpenses | - | - | 4,000.0 | 4,000.0 |
| | Other Miscellaneo | us Operating | 168,051.1 | 176,736.8 | - | 176,736.8 |
| | E | expenditure Category Total: | 168,051.1 | 176,736.8 | 4,000.0 | 180,736.8 |
| Fund | Source | | | | | |
| Appropr | riated Funds | | | | | |
| AA1000 | General Fund (Ap | propriated) | - | - | 4,000.0 | 4,000.0 |
| AS1411 | ASU Collections F (Appropriated) | und Tuition and Fees | 4,166.2 | 2,310.2 | - | 2,310.2 |
| | | Appropriated Funds Total: | 4,166.2 | 2,310.2 | 4,000.0 | 6,310.2 |
| Non-App | propriated Funds | | | | | |
| AS8903 | Restricted Federal Appropriated) | l Funds (Non- | 4,114.8 | (49,959.1) | - | (49,959.1) |
| AS8906 | Auxiliary Funds (Non-Appropriated) | | 139,574.1 | 140,550.8 | - | 140,550.8 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | | 1,112.0 | 52,669.3 | - | 52,669.3 |
| AS8910 | Designated Funds Appropriated) | - Tuition and Fees (Non- | 10,839.3 | 20,254.9 | - | 20,254.9 |
| AS8911 | Designated Funds Appropriated) | s - Other (Non- | 8,244.7 | 10,910.7 | - | 10,910.7 |
| | Non | -Appropriated Funds Total: | 163,884.8 | 174,426.6 | | 174,426.6 |
| | | Fund Source Total: | 168,051.1 | 176,736.8 | 4,000.0 | 180,736.8 |

| Agency | Arizona State University | | | | |
|---------------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-5-0 Student Services | | | | |
| Sub Pro | ogram: ASA-5-1 Student Services | | | | |
| Capita | al Outlay | | | | |
| Capital Outlay | | 694.3 | 384.2 | - | 384.2 |
| | Expenditure Category Total: | 694.3 | 384.2 | - | 384.2 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 92.6 | - | - | - |
| Non-Ap _l | Appropriated Funds Total: | 92.6 | - | - | - |
| AS8903 | Restricted Federal Funds (Non- Appropriated) | (64.8) | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 300.6 | 299.2 | - | 299.2 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 153.9 | - | - | - |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 51.3 | 30.0 | - | 30.0 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 160.7 | 55.0 | - | 55.0 |
| | Non-Appropriated Funds Total: | 601.6 | 384.2 | - | 384.2 |
| | Fund Source Total: | 694.3 | 384.2 | - | 384.2 |

| Agency: | Arizona State University | | | | |
|-----------------------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Program: AS | A-5-0 Student Services | | | | |
| Sub Program: AS | A-5-1 Student Services | | | | |
| Transfers-Out | | | | | |
| Transfers | | 22,511.4 | 6,154.2 | - | 6,154.2 |
| | Expenditure Category Total: | 22,511.4 | 6,154.2 | - | 6,154.2 |
| Fund Source Non-Appropriated F | unds | | | | |
| AS8903 Restricted Appropriat | Federal Funds (Non- ed) | (3,680.6) | (2,870.0) | - | (2,870.0) |
| AS8906 Auxiliary F | unds (Non-Appropriated) | 23,598.6 | 5,301.4 | - | 5,301.4 |
| AS8907 Restricted Appropriat | Non-Federal Funds (Non- ed) | (1,697.7) | (3,622.8) | - | (3,622.8) |
| AS8910 Designated Appropriat | d Funds - Tuition and Fees (Non- ed) | 23,309.3 | 10,220.0 | - | 10,220.0 |
| AS8911 Designated Appropriat | d Funds - Other (Non- ed) | (19,018.2) | (2,874.4) | - | (2,874.4) |
| | Non-Appropriated Funds Total: | 22,511.4 | 6,154.2 | - | 6,154.2 |
| | Fund Source Total: | 22,511.4 | 6,154.2 | - | 6,154.2 |

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# |
|---------------------------------|--------|----------------------|----------|
| Arizona State Retirement System | 549.6 | 549.6 | AS1411-A |
| Arizona State Retirement System | 95.6 | 95.6 | AS8903-N |
| Arizona State Retirement System | 814.6 | 814.6 | AS8906-N |
| Arizona State Retirement System | (48.9) | (48.9) | AS8907-N |
| Arizona State Retirement System | 571.3 | 571.3 | AS8910-N |
| Arizona State Retirement System | 185.4 | 185.4 | AS8911-N |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-6-0 Institutional Support | | | | |
| FTE | | | | | |
| | FTE | 2,837.7 | 3,000.6 | - | 3,000.6 |
| | Expenditure Category Total: | - | - | - | - |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 1,629.4 | 1,736.6 | - | 1,736.6 |
| Non An | Appropriated Funds Total: | 1,629.4 | 1,736.6 | - | 1,736.6 |
| | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 68.4 | 48.4 | - | 48.4 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 247.8 | 217.2 | - | 217.2 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 26.3 | 19.9 | - | 19.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 289.1 | 289.2 | - | 289.2 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 576.7 | 689.3 | - | 689.3 |
| | Non-Appropriated Funds Total: | 1,208.3 | 1,264.0 | <u> </u> | 1,264.0 |
| | Fund Source Total: | 2,837.7 | 3,000.6 | <u> </u> | 3,000.6 |
| Perso | onal Services | | | | |
| | Personal Services | 196,530.0 | 220,607.2 | - | 220,607.2 |
| | Expenditure Category Total: | 196,530.0 | 220,607.2 | - | 220,607.2 |
| | Source | | | | |
| | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 109,148.8 | 115,002.1 | <u> </u> | 115,002.1 |
| | Appropriated Funds Total: | 109,148.8 | 115,002.1 | | 115,002.1 |

| | Arizona State University | | | | |
|--|--|--|---|---------------------------------|---|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-6-0 Institutional Support | | | | |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 4,945.6 | 4,172.0 | - | 4,172.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 17,921.6 | 15,706.1 | - | 15,706.1 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 1,899.1 | 1,438.6 | - | 1,438.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 20,907.6 | 24,912.6 | - | 24,912.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 41,707.2 | 59,375.8 | | 59,375.8 |
| | Non-Appropriated Funds Total: | 87,381.2 | 105,605.1 | | 105,605.1 |
| | Fund Source Total: | 196,530.0 | 220,607.2 | | 220,607.2 |
| | Employee Related Expenses Expenditure Category Total: | 37,343.4 | 52,919.6 | - - | 52,919.6 |
| | | 37,343.4 | 52,919.6 | <u> </u> | 52,919.6 |
| Appropr | Source riated Funds | | | | |
| Appropr | Source | 35,602.5 | 41,514.9 | <u> </u> | 52,919.6 41,514.9 |
| Appropr AS1411 | Source riated Funds ASU Collections Fund Tuition and Fees | | | - - - | |
| Appropr AS1411 Non-App | Source riated Funds ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: | 35,602.5 | 41,514.9 | - - - | 41,514.9 41,514. 9 |
| Appropr AS1411 Non-App AS8900 | Source riated Funds ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery | 35,602.5 35,602.5 | 41,514.9 41,514.9 | - - - - | 41,514.9 41,514.9 1,502.5 |
| Appropr AS 1411 Non-App AS 8900 AS 8906 | Source riated Funds ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 35,602.5 35,602.5 1,634.6 | 41,514.9 41,514.9 1,502.5 | - - - - - | 41,514.9 41,514.9 1,502.5 5,717.0 |
| Appropr AS1411 Non-App AS8900 AS8906 AS8907 | Source riated Funds ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non- | 35,602.5 35,602.5 1,634.6 5,908.6 | 41,514.9 41,514.9 1,502.5 5,717.0 | - - - - | 41,514.9 |
| Appropr AS1411 Non-App AS8900 AS8906 AS8907 AS8910 | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Appropriated Funds Total: propriated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non- | 35,602.5 35,602.5 1,634.6 5,908.6 233.7 | 41,514.9 41,514.9 1,502.5 5,717.0 110.8 | - - - - - - - | 41,514.9 41,514.9 1,502.5 5,717.0 110.8 (17,618.6) 21,693.0 |
| Appropr AS1411 Non-App AS8900 AS8906 AS8907 AS8910 | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non- | 35,602.5 35,602.5 1,634.6 5,908.6 233.7 (19,543.4) | 41,514.9 41,514.9 1,502.5 5,717.0 110.8 (17,618.6) | - - - - - - - | 41,514.9 41,514.9 1,502.5 5,717.0 110.8 (17,618.6) |
| Appropr AS1411 Non-App AS8900 AS8906 AS8907 AS8910 | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) | 35,602.5 35,602.5 1,634.6 5,908.6 233.7 (19,543.4) 13,507.4 | 41,514.9 41,514.9 1,502.5 5,717.0 110.8 (17,618.6) 21,693.0 | - - - - - - - | 41,514.9 41,514.9 1,502.5 5,717.0 110.8 (17,618.6) 21,693.0 11,404.7 |
| Appropr AS1411 Non-App AS8900 AS8906 AS8907 AS8910 AS8911 | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: | 35,602.5 35,602.5 1,634.6 5,908.6 233.7 (19,543.4) 13,507.4 1,740.9 | 41,514.9 41,514.9 1,502.5 5,717.0 110.8 (17,618.6) 21,693.0 11,404.7 | - - - - - - - | 41,514.9 41,514.9 1,502.5 5,717.0 110.8 (17,618.6) 21,693.0 |
| Appropr AS1411 Non-App AS8900 AS8906 AS8907 AS8910 AS8911 | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: | 35,602.5 35,602.5 1,634.6 5,908.6 233.7 (19,543.4) 13,507.4 1,740.9 | 41,514.9 41,514.9 1,502.5 5,717.0 110.8 (17,618.6) 21,693.0 11,404.7 | | 41,514.9 41,514.9 1,502.5 5,717.0 110.8 (17,618.6) 21,693.0 11,404.7 52,919.6 |
| Appropr AS1411 Non-App AS8900 AS8906 AS8907 AS8910 AS8911 | ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: propriated Funds Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: | 35,602.5 35,602.5 1,634.6 5,908.6 233.7 (19,543.4) 13,507.4 1,740.9 | 41,514.9 41,514.9 1,502.5 5,717.0 110.8 (17,618.6) 21,693.0 11,404.7 | | 41,514.9 41,514.9 1,502.5 5,717.0 110.8 (17,618.6) 21,693.0 11,404.7 |

| Arizona State University | | | | |
|--|---|---|--|---|
| | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| m: ASA-6-0 Institutional Support | | | | |
| Source | | | | |
| riated Funds | | | | |
| General Fund (Appropriated) | 0.2 | - | 10,262.9 | 10,262.9 |
| ASU Collections Fund Tuition and Fees (Appropriated) | 51,203.9 | 23,292.2 | - | 23,292.2 |
| Appropriated Funds Total: | 51,204.1 | 23,292.2 | 10,262.9 | 33,555.1 |
| oropriated Funds | | | | |
| Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 65.8 | 51.1 | - | 51.1 |
| Auxiliary Funds (Non-Appropriated) | 23,893.5 | 19,223.0 | - | 19,223.0 |
| Restricted Non-Federal Funds (Non- Appropriated) | 414.5 | 29.0 | - | 29.0 |
| Designated Funds - Tuition and Fees (Non- Appropriated) | 43,241.2 | 54,598.5 | - | 54,598.5 |
| Designated Funds - Other (Non- Appropriated) | 39,999.4 | 36,412.6 | - | 36,412.6 |
| Non-Appropriated Funds Total: | 107,614.4 | 110,314.2 | - | 110,314.2 |
| Fund Source Total: | 158,818.4 | 133,606.4 | 10,262.9 | 143,869.3 |
| I In-State | | | | |
| Travel In-State | 163.0 | 128.3 | - | 128.3 |
| Expenditure Category Total: | 163.0 | 128.3 | - | 128.3 |
| Source | | | | |
| riated Funds | | | | |
| ASU Collections Fund Tuition and Fees (Appropriated) | 52.5 | 19.2 | - | 19.2 |
| Appropriated Funds Total: | 52.5 | 19.2 | - | 19.2 |
| Appropriated Funds Total: | 52.5 | 19.2 | <u> </u> | |
| | m: ASA-6-0 Institutional Support Source iated Funds General Fund (Appropriated) ASU Collections Fund Tuition and Fees (Appropriated) Appropriated Funds Total: Designated Funds - Indirect Cost Recovery (Non-Appropriated) Auxiliary Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated) Non-Appropriated Funds Total: Fund Source Total: Source iated Funds ASU Collections Fund Tuition and Fees (Appropriated) | m: ASA-6-0 Institutional Support Source liated Funds General Fund (Appropriated) 0.2 ASU Collections Fund Tuition and Fees 51,203.9 (Appropriated) 51,204.1 Designated Funds - Indirect Cost Recovery (Non-Appropriated) 23,893.5 Restricted Non-Federal Funds (Non-Appropriated) 107,614.4 Fund Source Total: 107,614.4 Fund Source Total: 158,818.4 In-State 163.0 Expenditure Category Total: 163.0 Source iated Funds ASU Collections Fund Tuition and Fees (Appropriated) 52.5 (Appropriated) | FY 2024 Expenditure Plan Plan | FY 2024 Expenditure FY 2025 FY 2026 FY 2026 |

| Agency | y: Arizona State University | | | | |
|---------------------------|---|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progra | m: ASA-6-0 Institutional Support | | | | |
| Non-Ap | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 0.0 | 15.0 | - | 15.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 12.9 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 6.9 | - | - | - |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 46.5 | 91.3 | - | 91.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 44.2 | 2.8 | | 2.8 |
| | Non-Appropriated Funds Total: | 110.5 | 109.1 | <u> </u> | 109.1 |
| | Fund Source Total: | 163.0 | 128.3 | <u> </u> | 128.3 |
| Trave | el Out-Of-State | | | | |
| | Travel Out of State | 2,274.1 | 1,689.4 | _ | 1,689.4 |
| | Expenditure Category Total: | 2,274.1 | 1,689.4 | | 1,689.4 |
| Approp i AS1411 | riated Funds ASU Collections Fund Tuition and Fees (Appropriated) | 223.0 | 86.5 | - | 86.5 |
| Non-Ap | Appropriated Funds Total: propriated Funds | 223.0 | 86.5 | | 86.5 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 8.2 | 45.0 | - | 45.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 46.5 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 112.3 | 57.5 | - | 57.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 1,126.7 | 1,263.9 | - | 1,263.9 |
| | | 757.4 | 236.5 | - | 236.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | | | | |
| AS8911 | | 2,051.1 | 1,602.9 | <u> </u> | 1,602.9 |
| AS8911 | Appropriated) | | 1,602.9 1,689.4 | <u> </u> | |
| | Appropriated) Non-Appropriated Funds Total: | 2,051.1 | | <u> </u> | 1,602.9 1,689.4 |
| | Appropriated) Non-Appropriated Funds Total: Fund Source Total: | 2,051.1 | | | |
| AS8911 | Appropriated) Non-Appropriated Funds Total: Fund Source Total: o Organizations & Individuals | 2,051.1 | 1,689.4 | - - - - | 1,689.4 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-6-0 Institutional Support | | | | |
| Fund | Source | | | | |
| Non-App | propriated Funds | | | | |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | - | (8.5) | - | (8.5) |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | (197.9) | 567.8 | - | 567.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 197.9 | - | - | |
| | Non-Appropriated Funds Total: | (0.0) | 559.3 | | 559.3 |
| | Fund Source Total: | (0.0) | 559.3 | <u> </u> | 559.3 |
| Other | Operating Expenditures | | | | |
| | Other Operating Expenses | - | - | 36,335.7 | 36,335.7 |
| | Other Miscellaneous Operating | 207,339.0 | 240,059.8 | - | 240,059.8 |
| | Expenditure Category Total: | 207,339.0 | 240,059.8 | 36,335.7 | 276,395.5 |
| | Source riated Funds General Fund (Appropriated) | - | 11,978.5 | 25,126.3 | 37,104.8 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 52,035.4 | 64,836.5 | | 64,836.5 |
| Non-Apr | Appropriated Funds Total: propriated Funds | 52,035.4 | 76,815.0 | 25,126.3 | 101,941.3 |
| AS3001 | Capital Infrastructure Fund (Non- Appropriated) | - | - | 2,247.1 | 2,247.1 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 927.0 | 1,014.4 | - | 1,014.4 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 53,333.5 | 62,558.2 | - | 62,558.2 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 415.6 | 88.7 | - | 88.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 45,875.6 | 58,352.6 | 8,962.3 | 67,314.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 54,751.9 | 41,230.9 | <u> </u> | 41,230.9 |
| A00911 | | | | 44.000.4 | 474 454 3 |
| A00911 | Non-Appropriated Funds Total: | 155,303.6 | 163,244.8 | 11,209.4 | 174,454.2 |

| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| Prograr | m: ASA-6-0 Institutional Support | | | | |
| | Capital Outlay | 1,794.9 | 950.0 | 120,000.0 | 120,950.0 |
| | Expenditure Category Total: | 1,794.9 | 950.0 | 120,000.0 | 120,950.0 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 279.8 | - | 120,000.0 | 120,000.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 705.1 | - | - | - |
| Non-App | Appropriated Funds Total: | 984.9 | | 120,000.0 | 120,000.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 526.1 | 625.0 | - | 625.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 31.7 | - | - | - |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 252.3 | 325.0 | - | 325.0 |
| | Non-Appropriated Funds Total: | 810.0 | 950.0 | - | 950.0 |
| | Fund Source Total: | 1,794.9 | 950.0 | 120,000.0 | 120,950.0 |
| Trans | fers-Out | | | | |
| | Transfers | 186,334.1 | 269,534.2 | - | 269,534.2 |
| | Expenditure Category Total: | 186,334.1 | 269,534.2 | - | 269,534.2 |
| | Source propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | (10.7) | - | - | - |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 15,822.2 | 4,378.4 | - | 4,378.4 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 476.8 | 567.0 | - | 567.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 108,495.7 | 79,149.9 | - | 79,149.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 61,550.2 | 185,438.9 | <u>-</u> | 185,438.9 |
| | Non-Appropriated Funds Total: | 186,334.1 | 269,534.2 | | 269,534.2 |
| | Fund Source Total: | 186,334.1 | 269,534.2 | - | 269,534.2 |

| Agency | Arizona State University | | | | |
|------------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-6-0 Institutional Support | | | | |
| Emplo | oyee Retirement Coverage | | | | |
| Retirem | ent System | FTE | Personal Services | Fund# | |
| Arizona S | State Retirement System | 1,736.6 | 115,002.1 | AS1411-A | |
| Arizona S | State Retirement System | 48.4 | 4,172.0 | AS8900-N | |
| Arizona S | State Retirement System | 217.2 | 15,706.1 | AS8906-N | |
| Arizona (| State Retirement System | 19.9 | 1,438.6 | AS8907-N | |
| Arizona (| State Retirement System | 289.2 | 24,912.6 | AS8910-N | |
| Arizona \$ | State Retirement System | 689.3 | 59,375.8 | AS8911-N | |
| Sub Pro | ogram: ASA-6-1 Institutional Support | | | | |
| FTE | | | | | |
| | FTE | 2,837.7 | 3,000.6 | - | 3,000.6 |
| | Expenditure Category Total: | - | - | | - |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 1,629.4 | 1,736.6 | | 1,736.6 |
| Non-App | Appropriated Funds Total: propriated Funds | 1,629.4 | 1,736.6 | | 1,736.6 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 68.4 | 48.4 | - | 48.4 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 247.8 | 217.2 | - | 217.2 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 26.3 | 19.9 | - | 19.9 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 289.1 | 289.2 | - | 289.2 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 576.7 | 689.3 | | 689.3 |
| | Non-Appropriated Funds Total: | 1,208.3 | 1,264.0 | | 1,264.0 |
| | Fund Source Total: | 2,837.7 | 3,000.6 | - | 3,000.6 |

| Agency | : Arizona State University | | | | |
|----------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | n: ASA-6-0 Institutional Support | | | | |
| Sub Pro | ogram: ASA-6-1 Institutional Support | | | | |
| Perso | nal Services | | | | |
| | Personal Services | 196,530.0 | 220,607.2 | - | 220,607.2 |
| | Expenditure Category Total: | 196,530.0 | 220,607.2 | - | 220,607.2 |
| Fund 9 | Source | | | | |
| Appropri | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 109,148.8 | 115,002.1 | - | 115,002.1 |
| | Appropriated Funds Total: | 109,148.8 | 115,002.1 | - | 115,002.1 |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 4,945.6 | 4,172.0 | - | 4,172.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 17,921.6 | 15,706.1 | - | 15,706.1 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 1,899.1 | 1,438.6 | - | 1,438.6 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 20,907.6 | 24,912.6 | - | 24,912.6 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 41,707.2 | 59,375.8 | - | 59,375.8 |
| | Non-Appropriated Funds Total: | 87,381.2 | 105,605.1 | - | 105,605.1 |
| | Fund Source Total: | 196,530.0 | 220,607.2 | - | 220,607.2 |

| Agency | : Arizona State University | | | | |
|----------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | n: ASA-6-0 Institutional Support | | | | |
| Sub Pro | ogram: ASA-6-1 Institutional Support | | | | |
| Emplo | oyee Related Expenditures | | | | |
| | Employee Related Expenses | 37,343.4 | 52,919.6 | - | 52,919.6 |
| | Expenditure Category Total: | 37,343.4 | 52,919.6 | - | 52,919.6 |
| Fund | Source | | | | |
| Appropri | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 35,602.5 | 41,514.9 | - | 41,514.9 |
| | Appropriated Funds Total: | 35,602.5 | 41,514.9 | - | 41,514.9 |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 1,634.6 | 1,502.5 | - | 1,502.5 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 5,908.6 | 5,717.0 | - | 5,717.0 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 233.7 | 110.8 | - | 110.8 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | (19,543.4) | (17,618.6) | - | (17,618.6) |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 13,507.4 | 21,693.0 | - | 21,693.0 |
| | Non-Appropriated Funds Total: | 1,740.9 | 11,404.7 | - | 11,404.7 |
| | Fund Source Total: | 37,343.4 | 52,919.6 | - | 52,919.6 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-6-0 Institutional Support | | | | |
| Sub Pro | ogram: ASA-6-1 Institutional Support | | | | |
| Profes | ssional & Outside Services | | | | |
| | Professional and Outside Services | - | - | 10,262.9 | 10,262.9 |
| | Other Professional & Outside Services | 158,818.4 | 133,606.4 | - | 133,606.4 |
| | Expenditure Category Total: | 158,818.4 | 133,606.4 | 10,262.9 | 143,869.3 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 0.2 | - | 10,262.9 | 10,262.9 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 51,203.9 | 23,292.2 | - | 23,292.2 |
| N | Appropriated Funds Total: | 51,204.1 | 23,292.2 | 10,262.9 | 33,555.1 |
| Non-App | propriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 65.8 | 51.1 | - | 51.1 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 23,893.5 | 19,223.0 | - | 19,223.0 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 414.5 | 29.0 | - | 29.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 43,241.2 | 54,598.5 | - | 54,598.5 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 39,999.4 | 36,412.6 | - | 36,412.6 |
| | Non-Appropriated Funds Total: | 107,614.4 | 110,314.2 | - | 110,314.2 |
| | Fund Source Total: | 158,818.4 | 133,606.4 | 10,262.9 | 143,869.3 |

| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Prograi | m: ASA-6-0 Institutional Support | | | | |
| Sub Pro | ogram: ASA-6-1 Institutional Support | | | | |
| Trave | l In-State | | | | |
| | Travel In-State | 163.0 | 128.3 | - | 128.3 |
| | Expenditure Category Total: | 163.0 | 128.3 | - | 128.3 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 52.5 | 19.2 | - | 19.2 |
| Non-Apլ | Appropriated Funds Total: | 52.5 | 19.2 | <u> </u> | 19.2 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 0.0 | 15.0 | - | 15.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 12.9 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 6.9 | - | - | - |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 46.5 | 91.3 | - | 91.3 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 44.2 | 2.8 | - | 2.8 |
| | Non-Appropriated Funds Total: | 110.5 | 109.1 | - | 109.1 |
| | Fund Source Total: | 163.0 | 128.3 | | 128.3 |

| Agency | : Arizona State University | | | | |
|----------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | n: ASA-6-0 Institutional Support | | | | |
| Sub Pro | ogram: ASA-6-1 Institutional Support | | | | |
| Travel | Out-Of-State | | | | |
| | Travel Out of State | 2,274.1 | 1,689.4 | - | 1,689.4 |
| | Expenditure Category Total: | 2,274.1 | 1,689.4 | - | 1,689.4 |
| Fund S | Source | | | | |
| Appropri | iated Funds | | | | |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 223.0 | 86.5 | - | 86.5 |
| Non-App | Appropriated Funds Total: | 223.0 | 86.5 | <u> </u> | 86.5 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 8.2 | 45.0 | - | 45.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 46.5 | - | - | - |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 112.3 | 57.5 | - | 57.5 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 1,126.7 | 1,263.9 | - | 1,263.9 |
| AS8911 | Designated Funds - Other (Non-Appropriated) | 757.4 | 236.5 | - | 236.5 |
| | Non-Appropriated Funds Total: | 2,051.1 | 1,602.9 | - | 1,602.9 |
| | Fund Source Total: | 2,274.1 | 1,689.4 | <u> </u> | 1,689.4 |
| Aid To | Organizations & Individuals | | | | |
| | Aid to Organizations and Individuals | (0.0) | 559.3 | - | 559.3 |
| | Expenditure Category Total: | (0.0) | 559.3 | - | 559.3 |
| | Source propriated Funds | | | | |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | - | (8.5) | - | (8.5) |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | (197.9) | 567.8 | - | 567.8 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 197.9 | - | - | - |
| | Non-Appropriated Funds Total: | (0.0) | 559.3 | - | 559.3 |
| | Fund Source Total: | (0.0) | 559.3 | | 559.3 |
| | | 301 | | | |

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| Agency | Arizona State University | | | | |
|---------|--|--------------------|--------------------------------|-----------------------------|-----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Total Request |
| Progran | m: ASA-6-0 Institutional Support | | | | |
| Sub Pro | ogram: ASA-6-1 Institutional Support | | | | |
| Other | Operating Expenditures | | | | |
| | Other Operating Expenses | - | - | 36,335.7 | 36,335.7 |
| | Other Miscellaneous Operating | 207,339.0 | 240,059.8 | - | 240,059.8 |
| | Expenditure Category Total: | 207,339.0 | 240,059.8 | 36,335.7 | 276,395.5 |
| Fund | Source | | | | |
| Appropr | riated Funds | | | | |
| AA1000 | General Fund (Appropriated) | - | 11,978.5 | 25,126.3 | 37,104.8 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 52,035.4 | 64,836.5 | - | 64,836.5 |
| Non-Anr | Appropriated Funds Total: | 52,035.4 | 76,815.0 | 25,126.3 | 101,941.3 |
| AS3001 | Capital Infrastructure Fund (Non- Appropriated) | - | - | 2,247.1 | 2,247.1 |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | 927.0 | 1,014.4 | - | 1,014.4 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 53,333.5 | 62,558.2 | - | 62,558.2 |
| AS8907 | Restricted Non-Federal Funds (Non- Appropriated) | 415.6 | 88.7 | - | 88.7 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 45,875.6 | 58,352.6 | 8,962.3 | 67,314.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 54,751.9 | 41,230.9 | - | 41,230.9 |
| | Non-Appropriated Funds Total: | 155,303.6 | 163,244.8 | 11,209.4 | 174,454.2 |
| | Fund Source Total: | 207,339.0 | 240,059.8 | 36,335.7 | 276,395.5 |

| Agency: | Arizona State University | | | | |
|----------|--|--------------------|--------------------------------|-----------------------------|----------------------------|
| | | FY 2024 Actuals | FY 2025 Expenditure Plan | FY 2026 Funding Issue | FY 2026 Tota Request |
| Program | n: ASA-6-0 Institutional Support | | | | |
| Sub Pro | gram: ASA-6-1 Institutional Support | | | | |
| Capita | l Outlay | | | | |
| | Capital Outlay | 1,794.9 | 950.0 | 120,000.0 | 120,950.0 |
| | Expenditure Category Total: | 1,794.9 | 950.0 | 120,000.0 | 120,950.0 |
| Fund S | Source | | | | |
| Appropri | ated Funds | | | | |
| AA1000 | General Fund (Appropriated) | 279.8 | - | 120,000.0 | 120,000.0 |
| AS1411 | ASU Collections Fund Tuition and Fees (Appropriated) | 705.1 | - | - | |
| Non-App | Appropriated Funds Total: | 984.9 | - | 120,000.0 | 120,000.0 |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 526.1 | 625.0 | - | 625.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non- Appropriated) | 31.7 | - | - | |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 252.3 | 325.0 | - | 325.0 |
| | Non-Appropriated Funds Total: | 810.0 | 950.0 | <u> </u> | 950.0 |
| | Fund Source Total: | 1,794.9 | 950.0 | 120,000.0 | 120,950.0 |
| Transf | ers-Out | | | | |
| | Transfers | 186,334.1 | 269,534.2 | - | 269,534.2 |
| | Expenditure Category Total: | 186,334.1 | 269,534.2 | - | 269,534.2 |
| Fund S | Source | | | | |
| Non-App | ropriated Funds | | | | |
| AS8900 | Designated Funds - Indirect Cost Recovery (Non-Appropriated) | (10.7) | - | - | |
| AS8906 | Auxiliary Funds (Non-Appropriated) | 15,822.2 | 4,378.4 | - | 4,378.4 |
| AS8907 | Restricted Non-Federal Funds (Non-Appropriated) | 476.8 | 567.0 | - | 567.0 |
| AS8910 | Designated Funds - Tuition and Fees (Non-Appropriated) | 108,495.7 | 79,149.9 | - | 79,149.9 |
| AS8911 | Designated Funds - Other (Non- Appropriated) | 61,550.2 | 185,438.9 | | 185,438.9 |
| | Non-Appropriated Funds Total: | 186,334.1 | 269,534.2 | | 269,534.2 |
| | Fund Source Total: | 186,334.1 | 269,534.2 | <u> </u> | 269,534.2 |
| | | 303 | | | |

Agency: Arizona State University

FY 2024 Actuals FY 2025 Expenditure Plan FY 2026 Funding Issue FY 2026 Total Request

Program: ASA-6-0 Institutional Support

Sub Program: ASA-6-1 Institutional Support

Employee Retirement Coverage

| Retirement System | FTE | Personal Services | Fund# | |
|---------------------------------|---------|----------------------|----------|--|
| Arizona State Retirement System | 1,736.6 | 1,736.6 | AS1411-A | |
| Arizona State Retirement System | 48.4 | 48.4 | AS8900-N | |
| Arizona State Retirement System | 217.2 | 217.2 | AS8906-N | |
| Arizona State Retirement System | 19.9 | 19.9 | AS8907-N | |
| Arizona State Retirement System | 289.2 | 289.2 | AS8910-N | |
| Arizona State Retirement System | 689.3 | 689.3 | AS8911-N | |

| Agency: | Arizona State University | | |
|---------------|-----------------------------------|-------------|---------|
| Administrativ | e Costs Summary | FY 2026 | |
| Person | al Services | | |
| | Administrative Costs Total: | | |
| Administrativ | e Costs / Total Expenditure Ratio | Request | Admin % |
| | FY 2026 | 5,219,786.5 | _ |