



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) 9/30/2024

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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	-	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

Revenue Schedule

Agency: Arizona State University

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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.

Revenue Schedule

Agency: Arizona State University

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

Revenue Schedule

Agency: Arizona State University

Fund: AS8903 Restricted Federal Funds

AFIS Code	Category of Receipt 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.

Fund: AS8906 Auxiliary Funds

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).

Fund: AS8907 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.

Revenue Schedule

Agency: Arizona State University

Fund: AS8910 Designated Funds - Tuition and Fees

AFIS Code	Category of Receipt and Description	FY 2024 Actuals	FY 2025 Estimate	FY 2026 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.

Sources and Uses

Agency: Arizona State University

Fund: AS1411 ASU Collections Fund Tuition and Fees

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

Cash Flow Summary	FY 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
Total Available	826,715.3	856,998.8	856,998.8
Total Appropriated Disbursements	826,715.3	856,998.8	856,998.8
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	(0.0)	(0.0)	(0.0)

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

Appropriated Expenditure	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS1411 ASU Collections Fund Tuition and Fees
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	826,715.3	856,998.8	856,998.8
Appropriated FTE	6,262.6	6,366.7	6,366.7

Non-Appropriated Expenditure

	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	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS1411 ASU Collections Fund Tuition and Fees

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS1412 ASU Collections Fund All Other Revenue

Cash Flow Summary

	FY 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

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

Sources and Uses

Agency:	Arizona State University
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Fund:	AS1412 ASU Collections Fund All Other Revenue
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 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	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS1412 ASU Collections Fund All Other Revenue

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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

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

Sources and Uses

Agency:	Arizona State University
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Fund:	AS2472 Technology and Research Initiative Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS2472 Technology and Research Initiative Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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

Appropriated Expenditure

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

Sources and Uses

Agency:	Arizona State University
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Fund:	AS2999 Federal Economic Recovery Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS2999 Federal Economic Recovery Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS3001 Capital Infrastructure Fund

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

Cash Flow Summary

	FY 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

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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS3001 Capital Infrastructure Fund
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	9,269.0	9,402.0	11,649.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	9,269.0	9,402.0	11,649.1
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS3001 Capital Infrastructure Fund

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	9,269.0	9,402.0	11,649.1
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8900 Designated Funds - Indirect Cost Recovery

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

Cash Flow Summary

	FY 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

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	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 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)	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	111,550.4	103,430.0	103,430.0
Non-Appropriated FTE	444.1	333.6	333.6

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8901 Loan Fund
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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

Appropriated Expenditure

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

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8901 Loan Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8901 Loan Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8902 Federal Indirect Cost Recovery Fund

Cash Flow Summary

	FY 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

Appropriated Expenditure

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

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8902 Federal Indirect Cost Recovery Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8902 Federal Indirect Cost Recovery Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8903 Restricted Federal Funds

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

Cash Flow Summary

	FY 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

Appropriated Expenditure

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

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8903 Restricted Federal Funds
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
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)	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8903 Restricted Federal Funds

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	547,325.1	542,225.4	542,225.4
Non-Appropriated FTE	1,289.1	1,220.6	1,220.6

Sources and Uses

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.

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	-	-	-

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8906 Auxiliary Funds
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Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8906 Auxiliary Funds

Non-Appropriated Expenditure			
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	-	-	-
Non-Appropriated Expenditure Total:	316,778.7	306,864.9	306,864.9
Non-Appropriated FTE	891.7	944.8	944.8

Sources and Uses

Agency: Arizona State University

Fund: AS8907 Restricted Non-Federal Funds

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

Cash Flow Summary	FY 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

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

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8907 Restricted Non-Federal Funds
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
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)	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	519,952.9	517,437.9	517,437.9
Non-Appropriated FTE	2,148.4	2,042.8	2,042.8

Sources and Uses

Agency: Arizona State University

Fund: AS8910 Designated Funds - Tuition and Fees

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

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

Sources and Uses

Agency:	Arizona State University
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Fund:	AS8910 Designated Funds - Tuition and Fees
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Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
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)	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	1,596,338.7	1,785,153.5	1,882,561.3
Non-Appropriated FTE	4,786.2	4,591.5	4,591.5

Sources and Uses

Agency: Arizona State University

Fund: AS8911 Designated Funds - Other

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

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

Sources and Uses

Agency: Arizona State University

Fund: AS8911 Designated Funds - Other

Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 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)	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS8911 Designated Funds - Other

Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	333,307.8	352,274.2	352,274.2
Non-Appropriated FTE	1,205.3	1,214.2	1,214.2

Sources and Uses

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

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

Sources and Uses

Agency:	Arizona State University
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Fund:	AS9000 ASU Promise Program Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2024 Actuals	FY 2025 Estimate	FY 2026 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years	-	-	-
Administrative Adjustments	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Proposed Fund Transfer	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Arizona State University

Fund: AS9000 ASU Promise Program Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

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

Funding Issue Detail

Agency: Arizona State University

Issue: 1 AZ Healthy Tomorrow

Calculated ERE: 1,333.5

Uniform Allowance:

Program: Instruction
Fund: AA1000 General Fund (Appropriated)

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
6600	Travel Out-Of-State	508.0
8400	Capital Equipment	12,687.0
Program/Fund Total:		27,142.0

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

Expenditure Categories		FY 2026
6200	Professional & Outside Services	1,627.9
6600	Travel Out-Of-State	169.3
8400	Capital Equipment	3,744.2
Program/Fund Total:		5,541.4

Program: Public Service
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2026
6200	Professional & Outside Services	566.2
6600	Travel Out-Of-State	58.9
8400	Capital Equipment	1,302.3
Program/Fund Total:		1,927.4

Funding Issue Detail

Agency: Arizona State University

Issue: 1 AZ Healthy Tomorrow

Program: Institutional Support
Fund: 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

Issue: 2 Operational Funding Restoration for Arizona Residents

Calculated ERE: 90.9
Uniform Allowance:

Program: Instruction
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2026
FTE	FTE	25.0
6000	Personal Services	1,000.0
6100	Employee Related Expenditures	85.0
	Subtotal Personal Services and ERE	1,085.0
7000	Other Operating Expenditures	1,625.1
8400	Capital Equipment	2,500.0
Program/Fund Total:		5,210.1

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

	Expenditure Categories	FY 2026
8400	Capital Equipment	1,289.0
Program/Fund Total:		1,289.0

Funding Issue Detail

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	FTE	33.0
6000	Personal Services	495.0
6100	Employee Related Expenditures	5.9
	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:		-

Issue: 3 Workforce, Innovation, and Technology

Calculated ERE:
Uniform Allowance:

Program: Instruction
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories		FY 2026
6200	Professional & Outside Services	25,238.2
7000	Other Operating Expenditures	24,150.9
8100	Capital Outlay	18,152.4
Program/Fund Total:		67,541.5

Funding Issue Detail

Agency: Arizona State University

Issue: 3 Workforce, Innovation, and Technology

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

	Expenditure Categories	FY 2026
6200	Professional & Outside Services	1,706.4
7000	Other Operating Expenditures	15.4
Program/Fund Total:		1,721.8

Program: Academic Support
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2026
6200	Professional & Outside Services	1,729.2
7000	Other Operating Expenditures	2,007.5
Program/Fund Total:		3,736.7

Issue: 4 Capital Investment

Calculated ERE:
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

Issue: 5 Utilization of Incremental Non-Appropriated Tuition Funds

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

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

	Expenditure Categories	FY 2026
7000	Other Operating Expenditures	8,962.3
Program/Fund Total:		8,962.3

Issue: 6 Remove One-Time FY25 GF Appropriations

Calculated ERE:
Uniform Allowance:

Funding Issue Detail

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)

Funding Issue Narrative

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: 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.

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

Description of how this furthers the Governor's priorities: 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.

Funding Issue Narrative

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**

Funding Issue Narrative

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: 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

Funding Issue Narrative

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: 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.

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

Description of how this furthers the Governor's priorities: 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.

Funding Issue Narrative

Agency: Arizona State University

Issue: 5 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 Considered: Not applicable - technical adjustment.

Impact of Not Funding This Year: Not applicable - technical adjustment.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Not applicable - technical adjustment.

How has feedback been incorporated from groups directly impacted by proposal?: Not applicable - technical adjustment.

Description of how this furthers the Governor's priorities:

Issue: 6 Remove One-Time FY25 GF Appropriations

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 Considered: Not applicable - technical adjustment.

Impact of Not Funding This Year: Not applicable - technical adjustment.

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Funding Issue Narrative

Agency: Arizona State University

Issue: 6 Remove One-Time FY25 GF Appropriations

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: Not applicable - technical adjustment.

How has feedback been incorporated from groups directly impacted by proposal?: Not applicable - technical adjustment.

Description of how this furthers the Governor's priorities:

Summary of Expenditure and Budget Request for All Funds

Agency: Arizona State University

Appropriated Funds	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
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

Summary of Expenditure and Budget Request for All Funds

Agency: **Arizona State University**

Non-Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
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

Appropriated and Non-Appropriated	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2025 Funding Issue	FY 2026 Total 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

Summary of Expenditure and Budget Request for Selected Funds

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
General 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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
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Fund:	AS3001 Capital Infrastructure Fund (Non-Appropriated)
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	FY 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	-	-	2,247.1	2,247.1
Capital 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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
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Fund:	AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program:				
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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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
Designated 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

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

Agency: Arizona State University

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

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

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

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

Agency:	Arizona State University
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	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

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

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-2-0 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

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	-	2,940.5
Non-Appropriated Funds Total:	445,948.4	590,258.4	-	590,258.4
Organized Research Total:	460,479.8	604,719.7	8,552.2	613,271.9

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

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 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

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

Agency:	Arizona State University
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	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 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	-	2,940.5
Non-Appropriated Funds Total:	445,948.4	590,258.4	-	590,258.4
Organized Research Total:	460,479.8	604,719.7	8,552.2	613,271.9

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

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				
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	-	5,382.7
Public Service Total:	86,739.4	7,656.7	1,927.4	9,584.1

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

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				
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	-	5,382.7
Public Service Total:	86,739.4	7,656.7	1,927.4	9,584.1

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

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

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

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				

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

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

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				

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

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

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

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

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				

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

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

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

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

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

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

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-6-0 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

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:	790,597.0	920,054.2	166,598.6	1,086,652.8

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

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

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

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

Agency:	Arizona State University
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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 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:	790,597.0	920,054.2	166,598.6	1,086,652.8

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

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-1-0 Instruction

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

Fund: AS1411 ASU Collections Fund Tuition and Fees

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	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	368,720.4	395,090.8	-	395,090.8

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

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ASA-1-0 Instruction				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
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	-	-	-	-
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

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	9,269.0	9,402.0	-	9,402.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	9,269.0	9,402.0	-	9,402.0

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

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ASA-1-0 Instruction				
Fund: AS3001 Capital Infrastructure Fund				
Capital Infrastructure Fund Total:	9,269.0	9,402.0	-	9,402.0

Fund: AS8900 Designated Funds - Indirect Cost Recovery

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
Travel In-State	34.0	32.3	-	32.3
Travel Out-Of-State	863.0	337.7	-	337.7
Aid 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
Transfers-Out	2,255.2	(7,059.6)	-	(7,059.6)
Expenditure Categories Total:	32,266.8	18,183.4	-	18,183.4
Designated Funds - Indirect Cost Recovery Total:	32,266.8	18,183.4	-	18,183.4

Fund: AS8903 Restricted Federal Funds

Non-Appropriated				
Personal Services	5,112.4	-	-	-
Employee Related Expenditures	1,422.8	-	-	-
Subtotal Personal Services and ERE	6,535.2	-	-	-
Professional & Outside Services	3,917.6	-	-	-
Travel In-State	21.1	-	-	-
Travel Out-Of-State	437.9	-	-	-
Aid To Organizations & Individuals	2,954.2	-	-	-
Other Operating Expenditures	5,658.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	93	-	-	-

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

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ASA-1-0 Instruction				
Fund: AS8903 Restricted Federal Funds				
Transfers-Out	143.4	-	-	-
Expenditure Categories Total:	19,667.9	-	-	-
Restricted Federal Funds Total:	19,667.9	-	-	-

Fund: AS8906 Auxiliary Funds

Non-Appropriated				
Personal Services	(12,623.5)	(12,399.6)	-	(12,399.6)
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)
Professional & Outside Services	281.2	26.0	-	26.0
Travel In-State	0.4	-	-	-
Travel Out-Of-State	9.9	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(67,833.4)	(67,770.9)	-	(67,770.9)
Capital Outlay	695.6	-	-	-
Capital Equipment	-	-	-	-
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-Federal Funds

Non-Appropriated				
Personal Services	23,778.3	16,138.7	-	16,138.7
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
Professional & Outside Services	7,153.7	4,598.0	-	4,598.0
Travel In-State	94.8	49.8	-	49.8
Travel Out-Of-State	1,570.1	1,046.8	-	1,046.8
Aid To Organizations & Individuals	(1,752.7) ₉₄	(20,195.2)	-	(20,195.2)

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

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ASA-1-0 Instruction				
Fund: AS8907 Restricted Non-Federal Funds				
Other Operating Expenditures	8,760.3	5,602.0	-	5,602.0
Capital Outlay	407.3	40.0	-	40.0
Capital Equipment	-	-	-	-
Transfers-Out	(324.4)	1,194.5	-	1,194.5
Expenditure Categories Total:	46,063.7	13,200.2	-	13,200.2
Restricted Non-Federal Funds Total:	46,063.7	13,200.2	-	13,200.2

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated				
Personal Services	169,217.3	194,496.1	-	194,496.1
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 - 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 ₉₅	6,032.8	-	6,032.8

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

Agency: Arizona State University

	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

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

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				
Fund: AS1411 ASU Collections Fund Tuition and Fees				

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	-	-	-	-
Transfers-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	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
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

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

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				
Fund: AS3001 Capital Infrastructure Fund				

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	9,269.0	9,402.0	-	9,402.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-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 Recovery

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
Travel In-State	34.0	32.3	-	32.3
Travel Out-Of-State	863.0	337.7	-	337.7
Aid 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
Transfers-Out	2,255.2	(7,059.6)	-	(7,059.6)

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

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				
Fund: AS8900 Designated Funds - Indirect Cost Recovery				
Expenditure Categories Total:	32,266.8	18,183.4	-	18,183.4
Designated Funds - Indirect Cost Recovery Total:	32,266.8	18,183.4	-	18,183.4

Fund: AS8903 Restricted Federal Funds

Non-Appropriated

Personal Services	5,112.4	-	-	-
Employee Related Expenditures	1,422.8	-	-	-
Subtotal Personal Services and ERE	6,535.2	-	-	-
Professional & Outside Services	3,917.6	-	-	-
Travel In-State	21.1	-	-	-
Travel Out-Of-State	437.9	-	-	-
Aid To Organizations & Individuals	2,954.2	-	-	-
Other Operating Expenditures	5,658.5	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	143.4	-	-	-
Expenditure Categories Total:	19,667.9	-	-	-
Restricted Federal Funds Total:	19,667.9	-	-	-

Fund: AS8906 Auxiliary Funds

Non-Appropriated

Personal Services	(12,623.5)	(12,399.6)	-	(12,399.6)
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)
Professional & Outside Services	281.2	26.0	-	26.0
Travel In-State	0.4	-	-	-
Travel Out-Of-State	9.9	-	-	-

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

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				
Fund: AS8906 Auxiliary Funds				
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	(67,833.4)	(67,770.9)	-	(67,770.9)
Capital Outlay	695.6	-	-	-
Capital Equipment	-	-	-	-
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-Federal Funds

Non-Appropriated				
Personal Services	23,778.3	16,138.7	-	16,138.7
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
Professional & Outside Services	7,153.7	4,598.0	-	4,598.0
Travel In-State	94.8	49.8	-	49.8
Travel Out-Of-State	1,570.1	1,046.8	-	1,046.8
Aid To Organizations & Individuals	(1,752.7)	(20,195.2)	-	(20,195.2)
Other Operating Expenditures	8,760.3	5,602.0	-	5,602.0
Capital Outlay	407.3	40.0	-	40.0
Capital Equipment	-	-	-	-
Transfers-Out	(324.4)	1,194.5	-	1,194.5
Expenditure Categories Total:	46,063.7	13,200.2	-	13,200.2
Restricted Non-Federal Funds Total:	46,063.7	13,200.2	-	13,200.2

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated				
Personal Services	169,217.3	194,496.1	-	194,496.1
	100			

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

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				
Fund: AS8910 Designated Funds - Tuition 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 - 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	-	-	-	-
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 Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Arizona State University
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	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 Total for Select Funds:	1,378,690.9	1,381,188.3	108,585.3	1,489,773.6

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

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				
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
Travel In-State	-	-	-	-
Travel 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
Transfers-Out	-	-	-	-
Expenditure Categories Total:	529.3	-	8,552.2	8,552.2
General Fund Total:	529.3	-	8,552.2	8,552.2

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	9,725.3	10,141.6	-	10,141.6
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
Professional & Outside Services	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 & Individuals	-	-	-	-
Other Operating Expenditures	563.0	507.1	-	507.1
Capital Outlay	122.3	300.0	-	300.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	14,002.1	14,461.3	-	14,461.3

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

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				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:	14,002.1	14,461.3	-	14,461.3

Fund: AS8900 Designated Funds - Indirect Cost Recovery

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	3,266.3	-	3,266.3

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

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				
Fund: AS8903 Restricted Federal Funds				
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	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.5	7.9	-	7.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	45.6	29.7	-	29.7
Auxiliary Funds Total:	45.6	29.7	-	29.7

Fund: AS8907 Restricted Non-Federal 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
Travel In-State	274.0	45.0	-	45.0
Travel Out-Of-State	3,904.6 ₁₀₅	519.3	-	519.3

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

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				
Fund: AS8907 Restricted Non-Federal Funds				
Aid To Organizations & Individuals	(3,997.1)	15,645.3	-	15,645.3
Other Operating Expenditures	95,693.9	173,627.7	-	173,627.7
Capital Outlay	12,960.4	3,811.1	-	3,811.1
Capital Equipment	-	-	-	-
Transfers-Out	(43,855.2)	(33,390.3)	-	(33,390.3)
Expenditure Categories Total:	244,699.4	322,024.4	-	322,024.4
Restricted Non-Federal Funds Total:	244,699.4	322,024.4	-	322,024.4

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated				
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
Travel In-State	3.6	30.8	-	30.8
Travel Out-Of-State	119.3	199.1	-	199.1
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	-	3,167.3
Designated Funds - Tuition and Fees Total:	2,026.5	3,167.3	-	3,167.3

Fund: AS8911 Designated Funds - 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

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

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				
Fund: AS8911 Designated Funds - Other				
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	-	8.1
Expenditure Categories Total:	5,482.9	2,940.5	-	2,940.5
Designated Funds - Other Total:	5,482.9	2,940.5	-	2,940.5
Program Total for Select Funds:	460,479.8	604,719.7	8,552.2	613,271.9

Sub Program: ASA-2-1 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
Travel In-State	-	-	-	-
Travel 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
Transfers-Out	-	-	-	-
Expenditure Categories Total:	529.3	-	8,552.2	8,552.2
General Fund Total:	529.3	-	8,552.2	8,552.2

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

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 Program: ASA-2-1 Organized Research				
Fund: AS1411 ASU Collections Fund Tuition and Fees				

Appropriated

Personal Services	9,725.3	10,141.6	-	10,141.6
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
Professional & Outside Services	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 & Individuals	-	-	-	-
Other Operating Expenditures	563.0	507.1	-	507.1
Capital Outlay	122.3	300.0	-	300.0
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	14,002.1	14,461.3	-	14,461.3
ASU Collections Fund Tuition and Fees Total:	14,002.1	14,461.3	-	14,461.3

Fund: AS8900 Designated Funds - Indirect Cost Recovery

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)

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

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 Program: ASA-2-1 Organized Research				
Fund: AS8900 Designated Funds - Indirect Cost Recovery				

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	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	-	-	-	-

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

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 Program: ASA-2-1 Organized Research				
Fund: AS8906 Auxiliary Funds				
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	3.5	7.9	-	7.9
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	45.6	29.7	-	29.7
Auxiliary Funds Total:	45.6	29.7	-	29.7

Fund: AS8907 Restricted Non-Federal 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
Travel In-State	274.0	45.0	-	45.0
Travel Out-Of-State	3,904.6	519.3	-	519.3
Aid To Organizations & Individuals	(3,997.1)	15,645.3	-	15,645.3
Other Operating Expenditures	95,693.9	173,627.7	-	173,627.7
Capital Outlay	12,960.4	3,811.1	-	3,811.1
Capital Equipment	-	-	-	-
Transfers-Out	(43,855.2)	(33,390.3)	-	(33,390.3)
Expenditure Categories Total:	244,699.4	322,024.4	-	322,024.4
Restricted Non-Federal Funds Total:	244,699.4	322,024.4	-	322,024.4

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

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

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 Program: ASA-2-1 Organized Research				
Fund: AS8910 Designated Funds - Tuition 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
Travel In-State	3.6	30.8	-	30.8
Travel Out-Of-State	119.3	199.1	-	199.1
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	-	3,167.3
Designated Funds - Tuition and Fees Total:	2,026.5	3,167.3	-	3,167.3

Fund: AS8911 Designated Funds - 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	-	8.1
Expenditure Categories Total:	5,482.9	2,940.5	-	2,940.5

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

Agency:	Arizona State University
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	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 - Other				
Designated Funds - Other Total:	5,482.9	2,940.5	-	2,940.5
Sub Program Total for Select Funds:	460,479.8	604,719.7	8,552.2	613,271.9

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

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				

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	566.2	566.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	58.9	58.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	1,302.3	1,302.3
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	1,927.4	1,927.4
General Fund Total:	-	-	1,927.4	1,927.4

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	1,279.3	1,277.6	-	1,277.6
Employee Related Expenditures	407.5	450.0	-	450.0
Subtotal Personal Services and ERE	1,686.8	1,727.6	-	1,727.6
Professional & Outside 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 & Individuals	-	-	-	-
Other Operating Expenditures	130.6	289.6	-	289.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,260.5	2,274.0	-	2,274.0

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

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				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:	2,260.5	2,274.0	-	2,274.0

Fund: AS8903 Restricted Federal Funds

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	-	-	-
Travel Out-Of-State	320.2	-	-	-
Aid To Organizations & Individuals	71.4	-	-	-
Other Operating Expenditures	9,384.2	-	-	-
Capital Outlay	204.4	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	25.2	-	-	-
Expenditure Categories Total:	19,340.3	-	-	-
Restricted Federal Funds Total:	19,340.3	-	-	-

Fund: AS8906 Auxiliary Funds

Non-Appropriated

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	-	-	-	-
Other Operating Expenditures	15,640.3	20,744.1	-	20,744.1
Capital Outlay	7.9	-	-	-
Capital Equipment	114	-	-	-

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

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				
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-Federal Funds

Non-Appropriated				
Personal Services	15,815.4	5,556.1	-	5,556.1
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
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 Organizations & Individuals	(71.4)	(49,700.5)	-	(49,700.5)
Other Operating Expenditures	6,565.0	2,643.3	-	2,643.3
Capital Outlay	21.0	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(93.8)	(75.0)	-	(75.0)
Expenditure Categories Total:	34,821.2	(35,827.1)	-	(35,827.1)
Restricted Non-Federal Funds Total:	34,821.2	(35,827.1)	-	(35,827.1)

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated				
Personal Services	1,033.1	1,089.4	-	1,089.4
Employee Related Expenditures	346.5	432.6	-	432.6
Subtotal Personal 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 Organizations & Individuals	-	(10.0)	-	(10.0)
	115			

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

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				
Fund: AS8910 Designated Funds - Tuition and Fees				
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 Categories Total:	(79.0)	2,547.6	-	2,547.6
Designated Funds - Tuition and Fees Total:	(79.0)	2,547.6	-	2,547.6

Fund: AS8911 Designated Funds - Other

Non-Appropriated				
Personal Services	1,774.6	2,548.7	-	2,548.7
Employee Related Expenditures	515.6	829.9	-	829.9
Subtotal Personal Services and ERE	2,290.2	3,378.6	-	3,378.6
Professional & Outside Services	1,305.1	944.5	-	944.5
Travel In-State	14.5	9.2	-	9.2
Travel Out-Of-State	71.8	71.2	-	71.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,346.7	1,466.8	-	1,466.8
Capital Outlay	13.0	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(1,984.6)	(248.3)	-	(248.3)
Expenditure Categories Total:	3,056.8	5,622.0	-	5,622.0
Designated Funds - Other Total:	3,056.8	5,622.0	-	5,622.0
Program Total for Select Funds:	86,739.4	7,656.7	1,927.4	9,584.1

Sub Program: ASA-3-1 Public Service

Fund: AA1000 General Fund

Appropriated

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

Agency: Arizona State University

	FY 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				
Fund: AA1000 General Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	566.2	566.2
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	58.9	58.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Capital Equipment	-	-	1,302.3	1,302.3
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	1,927.4	1,927.4
General Fund Total:	-	-	1,927.4	1,927.4

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	1,279.3	1,277.6	-	1,277.6
Employee Related Expenditures	407.5	450.0	-	450.0
Subtotal Personal Services and ERE	1,686.8	1,727.6	-	1,727.6
Professional & Outside 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 & Individuals	-	-	-	-
Other Operating Expenditures	130.6	289.6	-	289.6
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,260.5	2,274.0	-	2,274.0

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

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				
Sub Program: ASA-3-1 Public Service				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:	2,260.5	2,274.0	-	2,274.0

Fund: AS8903 Restricted Federal Funds

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	-	-	-
Travel Out-Of-State	320.2	-	-	-
Aid To Organizations & Individuals	71.4	-	-	-
Other Operating Expenditures	9,384.2	-	-	-
Capital Outlay	204.4	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	25.2	-	-	-
Expenditure Categories Total:	19,340.3	-	-	-
Restricted Federal Funds Total:	19,340.3	-	-	-

Fund: AS8906 Auxiliary Funds

Non-Appropriated				
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	-	-	-	-
Other Operating Expenditures	15,640.3 ₁₁₈	20,744.1	-	20,744.1

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

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				
Sub Program: ASA-3-1 Public Service				
Fund: AS8906 Auxiliary Funds				
Capital Outlay	7.9	-	-	-
Capital Equipment	-	-	-	-
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-Federal Funds

Non-Appropriated				
Personal Services	15,815.4	5,556.1	-	5,556.1
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
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 Organizations & Individuals	(71.4)	(49,700.5)	-	(49,700.5)
Other Operating Expenditures	6,565.0	2,643.3	-	2,643.3
Capital Outlay	21.0	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(93.8)	(75.0)	-	(75.0)
Expenditure Categories Total:	34,821.2	(35,827.1)	-	(35,827.1)
Restricted Non-Federal Funds Total:	34,821.2	(35,827.1)	-	(35,827.1)

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated				
Personal Services	1,033.1	1,089.4	-	1,089.4
Employee Related Expenditures	346.5	432.6	-	432.6
Subtotal Personal Services and ERE	1,379.6	1,522.0	-	1,522.0

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

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				
Sub Program: ASA-3-1 Public Service				
Fund: AS8910 Designated Funds - Tuition 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 & Individuals	-	(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 Categories Total:	(79.0)	2,547.6	-	2,547.6
Designated Funds - Tuition and Fees Total:	(79.0)	2,547.6	-	2,547.6

Fund: AS8911 Designated Funds - Other

Non-Appropriated				
Personal Services	1,774.6	2,548.7	-	2,548.7
Employee Related Expenditures	515.6	829.9	-	829.9
Subtotal Personal Services and ERE	2,290.2	3,378.6	-	3,378.6
Professional & Outside Services	1,305.1	944.5	-	944.5
Travel In-State	14.5	9.2	-	9.2
Travel Out-Of-State	71.8	71.2	-	71.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,346.7	1,466.8	-	1,466.8
Capital Outlay	13.0	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(1,984.6)	(248.3)	-	(248.3)
Expenditure Categories Total:	3,056.8	5,622.0	-	5,622.0
Designated Funds - Other Total:	3,056.8	5,622.0	-	5,622.0
Sub Program Total for Select Funds:	86,739.4	7,656.7	1,927.4	9,584.1

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

Agency:	Arizona State University
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	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				

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

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				

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	6,984.1

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	60,261.8	62,053.3	-	62,053.3
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
Professional & Outside Services	31,007.1	36,141.4	-	36,141.4
Travel In-State	14.3	39.6	-	39.6
Travel Out-Of-State	480.3	223.8	-	223.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	13,723.7	11,813.0	-	11,813.0
Capital Outlay	149.6	73.3	-	73.3
Capital Equipment	12,739.5	12,809.9	-	12,809.9
Transfers-Out	-	-	-	-
Expenditure Categories Total:	137,378.1	144,570.5	-	144,570.5

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

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				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:	137,378.1	144,570.5	-	144,570.5

Fund: AS8900 Designated Funds - Indirect Cost Recovery

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 Recovery Total:	134,491.8	150,726.3	-	150,726.3

Fund: AS8906 Auxiliary Funds

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

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				
Fund: AS8906 Auxiliary Funds				
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2.4	10.5	-	10.5
Auxiliary Funds Total:	2.4	10.5	-	10.5

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	10,646.4	10,461.7	-	10,461.7
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
Professional & Outside Services	2,844.6	2,633.8	-	2,633.8
Travel In-State	30.6	11.9	-	11.9
Travel Out-Of-State	702.9	351.2	-	351.2
Aid To Organizations & Individuals	(28.5)	(473.6)	-	(473.6)
Other Operating Expenditures	2,971.7	4,076.9	-	4,076.9
Capital Outlay	177.4	86.6	-	86.6
Capital Equipment	106.6	177.5	-	177.5
Transfers-Out	44,301.4	30,335.8	-	30,335.8
Expenditure Categories Total:	65,284.0	50,828.6	-	50,828.6
Restricted Non-Federal Funds Total:	65,284.0	50,828.6	-	50,828.6

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	107,976.7	123,009.4	-	123,009.4
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
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	2,781.0 ₁₂₄	2,180.5	-	2,180.5

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

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				
Fund: AS8910 Designated Funds - Tuition and Fees				
Aid To Organizations & Individuals	(205.0)	(116.3)	-	(116.3)
Other Operating Expenditures	26,820.9	47,208.2	-	47,208.2
Capital Outlay	366.2	922.3	-	922.3
Capital Equipment	700.7	707.8	-	707.8
Transfers-Out	(10,223.5)	(16,811.2)	-	(16,811.2)
Expenditure Categories Total:	172,990.8	206,240.0	-	206,240.0
Designated Funds - Tuition and Fees Total:	172,990.8	206,240.0	-	206,240.0

Fund: AS8911 Designated Funds - Other

Non-Appropriated				
Personal Services	16,761.3	16,606.0	-	16,606.0
Employee Related Expenditures	5,328.0	5,623.7	-	5,623.7
Subtotal Personal Services and ERE	22,089.3	22,229.7	-	22,229.7
Professional & Outside Services	11,791.9	6,580.8	-	6,580.8
Travel In-State	34.5	16.8	-	16.8
Travel 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	-	21,438.6
Capital Outlay	885.7	657.4	-	657.4
Capital Equipment	26.2	70.0	-	70.0
Transfers-Out	(8,147.2)	(133,080.2)	-	(133,080.2)
Expenditure 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 Total for Select Funds:	558,827.3	473,943.1	3,736.7	477,679.8

Sub Program: ASA-4-1 Academic Support

Fund: AA1000 General Fund

Appropriated

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

Agency: Arizona State University

	FY 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: 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 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	6,984.1

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	60,261.8	62,053.3	-	62,053.3
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
Professional & Outside Services	31,007.1	36,141.4	-	36,141.4
Travel In-State	14.3	39.6	-	39.6
Travel Out-Of-State	480.3	223.8	-	223.8
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	13,723.7	11,813.0	-	11,813.0
Capital Outlay	149.6	73.3	-	73.3
Capital Equipment	12,739.5	12,809.9	-	12,809.9
Transfers-Out	-	-	-	-
Expenditure Categories Total:	137,378.1	144,570.5	-	144,570.5

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

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				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:	137,378.1	144,570.5	-	144,570.5

Fund: AS8900 Designated Funds - Indirect Cost Recovery

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 Recovery Total:	134,491.8	150,726.3	-	150,726.3

Fund: AS8906 Auxiliary Funds

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

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				
Fund: AS8906 Auxiliary Funds				
Other Operating Expenditures	1.7	10.5	-	10.5
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2.4	10.5	-	10.5
Auxiliary Funds Total:	2.4	10.5	-	10.5

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated				
Personal Services	10,646.4	10,461.7	-	10,461.7
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
Professional & Outside Services	2,844.6	2,633.8	-	2,633.8
Travel In-State	30.6	11.9	-	11.9
Travel Out-Of-State	702.9	351.2	-	351.2
Aid To Organizations & Individuals	(28.5)	(473.6)	-	(473.6)
Other Operating Expenditures	2,971.7	4,076.9	-	4,076.9
Capital Outlay	177.4	86.6	-	86.6
Capital Equipment	106.6	177.5	-	177.5
Transfers-Out	44,301.4	30,335.8	-	30,335.8
Expenditure Categories Total:	65,284.0	50,828.6	-	50,828.6
Restricted Non-Federal Funds Total:	65,284.0	50,828.6	-	50,828.6

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated				
Personal Services	107,976.7	123,009.4	-	123,009.4
Employee Related Expenditures	37,807.3	45,443.6	-	45,443.6
	128			

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

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				
Fund: AS8910 Designated Funds - 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	-	2,180.5
Aid To Organizations & Individuals	(205.0)	(116.3)	-	(116.3)
Other Operating Expenditures	26,820.9	47,208.2	-	47,208.2
Capital Outlay	366.2	922.3	-	922.3
Capital Equipment	700.7	707.8	-	707.8
Transfers-Out	(10,223.5)	(16,811.2)	-	(16,811.2)
Expenditure Categories Total:	172,990.8	206,240.0	-	206,240.0
Designated Funds - Tuition and Fees Total:	172,990.8	206,240.0	-	206,240.0

Fund: AS8911 Designated Funds - Other

Non-Appropriated				
Personal Services	16,761.3	16,606.0	-	16,606.0
Employee Related Expenditures	5,328.0	5,623.7	-	5,623.7
Subtotal Personal Services and ERE	22,089.3	22,229.7	-	22,229.7
Professional & Outside Services	11,791.9	6,580.8	-	6,580.8
Travel In-State	34.5	16.8	-	16.8
Travel 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	-	21,438.6
Capital Outlay	885.7	657.4	-	657.4
Capital Equipment	26.2	70.0	-	70.0
Transfers-Out	(8,147.2)	(133,080.2)	-	(133,080.2)
Expenditure 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 Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

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 Program Total for Select Funds:	558,827.3	473,943.1	3,736.7	477,679.8

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

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				

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	495.0	495.0
Employee Related Expenditures	-	-	5.9	5.9
Subtotal Personal Services and ERE	-	-	500.9	500.9
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	4,000.0	4,000.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	4,500.9	4,500.9
General Fund Total:	-	-	4,500.9	4,500.9

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	35,668.1	38,720.2	-	38,720.2
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
Professional & Outside Services	3,955.9	943.4	-	943.4
Travel In-State	10.4	30.9	-	30.9
Travel Out-Of-State	92.0	58.9	-	58.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,166.2	2,310.2	-	2,310.2
Capital Outlay	92.6	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	55,383.1	55,850.8	-	55,850.8

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

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				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:	55,383.1	55,850.8	-	55,850.8

Fund: AS8903 Restricted Federal Funds

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 Categories Total:	251,844.4	207,849.2	-	207,849.2
Restricted Federal 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 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	140,550.8	-	140,550.8
Capital Outlay	300.6	299.2	-	299.2
Capital Equipment	132	-	-	-

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

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				
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	-	245,998.3

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated				
Personal Services	(2,102.4)	(3,538.0)	-	(3,538.0)
Employee Related Expenditures	681.5	242.7	-	242.7
Subtotal Personal Services and ERE	(1,420.9)	(3,295.3)	-	(3,295.3)
Professional & Outside Services	1,228.4	366.7	-	366.7
Travel In-State	26.5	4.0	-	4.0
Travel Out-Of-State	2,107.8	1,076.1	-	1,076.1
Aid To Organizations & Individuals	124,015.6	117,730.7	-	117,730.7
Other Operating Expenditures	1,112.0	52,669.3	-	52,669.3
Capital Outlay	153.9	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(1,697.7)	(3,622.8)	-	(3,622.8)
Expenditure Categories Total:	125,525.6	164,928.7	-	164,928.7
Restricted Non-Federal Funds Total:	125,525.6	164,928.7	-	164,928.7

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated				
Personal Services	44,208.4	49,215.6	-	49,215.6
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
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 & Individuals	556,378.4 133	646,319.6	43,460.5	689,780.1

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

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				
Fund: AS8910 Designated 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 Total:	665,903.5	762,690.8	43,460.5	806,151.3
Designated Funds - Tuition and Fees Total:	665,903.5	762,690.8	43,460.5	806,151.3

Fund: AS8911 Designated Funds - Other

Non-Appropriated				
Personal Services	14,256.8	15,972.2	-	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 Total:	49,845.7	57,545.1	-	57,545.1
Designated Funds - Other Total:	49,845.7	57,545.1	-	57,545.1
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 Services

Fund: AA1000 General Fund

Appropriated

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

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				
Fund: AA1000 General Fund				
Personal Services	-	-	495.0	495.0
Employee Related Expenditures	-	-	5.9	5.9
Subtotal Personal Services and ERE	-	-	500.9	500.9
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	4,000.0	4,000.0
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	4,500.9	4,500.9
General Fund Total:	-	-	4,500.9	4,500.9

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	35,668.1	38,720.2	-	38,720.2
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
Professional & Outside Services	3,955.9	943.4	-	943.4
Travel In-State	10.4	30.9	-	30.9
Travel Out-Of-State	92.0	58.9	-	58.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,166.2	2,310.2	-	2,310.2
Capital Outlay	92.6	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	55,383.1	55,850.8	-	55,850.8

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

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				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:	55,383.1	55,850.8	-	55,850.8

Fund: AS8903 Restricted Federal Funds

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 Categories Total:	251,844.4	207,849.2	-	207,849.2
Restricted Federal 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 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

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

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				
Fund: AS8906 Auxiliary Funds				
Capital Outlay	300.6	299.2	-	299.2
Capital Equipment	-	-	-	-
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	-	245,998.3

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated				
Personal Services	(2,102.4)	(3,538.0)	-	(3,538.0)
Employee Related Expenditures	681.5	242.7	-	242.7
Subtotal Personal Services and ERE	(1,420.9)	(3,295.3)	-	(3,295.3)
Professional & Outside Services	1,228.4	366.7	-	366.7
Travel In-State	26.5	4.0	-	4.0
Travel Out-Of-State	2,107.8	1,076.1	-	1,076.1
Aid To Organizations & Individuals	124,015.6	117,730.7	-	117,730.7
Other Operating Expenditures	1,112.0	52,669.3	-	52,669.3
Capital Outlay	153.9	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(1,697.7)	(3,622.8)	-	(3,622.8)
Expenditure Categories Total:	125,525.6	164,928.7	-	164,928.7
Restricted Non-Federal Funds Total:	125,525.6	164,928.7	-	164,928.7

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated				
Personal Services	44,208.4	49,215.6	-	49,215.6
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

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

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				
Fund: AS8910 Designated Funds - 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 & Individuals	556,378.4	646,319.6	43,460.5	689,780.1
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 and Fees Total:	665,903.5	762,690.8	43,460.5	806,151.3

Fund: AS8911 Designated Funds - Other

Non-Appropriated				
Personal Services	14,256.8	15,972.2	-	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 Total:	49,845.7	57,545.1	-	57,545.1
Designated Funds - Other Total:	49,845.7	57,545.1	-	57,545.1
Sub Program Total for Select Funds:	1,397,105.4	1,494,862.9	47,961.4	1,542,824.3

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

Agency:	Arizona State University
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	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			

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

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				

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
Travel 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	167,367.7

Fund: AS1411 ASU Collections Fund Tuition and Fees

Appropriated

Personal Services	109,148.8	115,002.1	-	115,002.1
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	-	19.2
Travel Out-Of-State	223.0	86.5	-	86.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	52,035.4	64,836.5	-	64,836.5
Capital Outlay	705.1	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	248,971.1	244,751.4	-	244,751.4

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

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				
Fund: AS1411 ASU Collections Fund Tuition and Fees				
ASU Collections Fund Tuition and Fees Total:	248,971.1	244,751.4	-	244,751.4

Fund: AS3001 Capital Infrastructure Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	2,247.1	2,247.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	2,247.1	2,247.1
Capital Infrastructure Fund Total:	-	-	2,247.1	2,247.1

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	4,945.6	4,172.0	-	4,172.0
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
Professional & Outside Services	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 & Individuals	-	-	-	-
Other Operating Expenditures	927.0	1,014.4	-	1,014.4
Capital Outlay	-	-	-	-
Capital Equipment	141	-	-	-

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

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				
Fund: AS8900 Designated Funds - Indirect Cost Recovery				
Transfers-Out	(10.7)	-	-	-
Expenditure Categories Total:	7,570.5	6,800.0	-	6,800.0
Designated Funds - Indirect 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 Expenditures	5,908.6	5,717.0	-	5,717.0
Subtotal Personal Services and ERE	23,830.3	21,423.1	-	21,423.1
Professional & Outside Services	23,893.5	19,223.0	-	19,223.0
Travel In-State	12.9	-	-	-
Travel Out-Of-State	46.5	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	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
Expenditure Categories Total:	117,464.9	108,207.7	-	108,207.7
Auxiliary Funds Total:	117,464.9	108,207.7	-	108,207.7

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated				
Personal Services	1,899.1	1,438.6	-	1,438.6
Employee Related Expenditures	233.7	110.8	-	110.8
Subtotal Personal Services and ERE	2,132.8	1,549.4	-	1,549.4
Professional & Outside Services	414.5	29.0	-	29.0
Travel In-State	6.9	-	-	-
Travel Out-Of-State	112.3	57.5	-	57.5
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

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				
Fund: AS8907 Restricted Non-Federal Funds				
Aid To Organizations & Individuals	-	(8.5)	-	(8.5)
Other Operating Expenditures	415.6	88.7	-	88.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	476.8	567.0	-	567.0
Expenditure Categories Total:	3,558.9	2,283.1	-	2,283.1
Restricted Non-Federal Funds Total:	3,558.9	2,283.1	-	2,283.1

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated				
Personal Services	20,907.6	24,912.6	-	24,912.6
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
Professional & Outside Services	43,241.2	54,598.5	-	54,598.5
Travel In-State	46.5	91.3	-	91.3
Travel Out-Of-State	1,126.7	1,263.9	-	1,263.9
Aid To Organizations & Individuals	(197.9)	567.8	-	567.8
Other Operating Expenditures	45,875.6	58,352.6	8,962.3	67,314.9
Capital Outlay	31.7	-	-	-
Capital Equipment	-	-	-	-
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
Designated Funds - Tuition and Fees Total:	199,983.7	201,318.0	8,962.3	210,280.3

Fund: AS8911 Designated Funds - Other

Non-Appropriated				
Personal Services	41,707.2	59,375.8	-	59,375.8
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

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

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				
Fund: AS8911 Designated Funds - Other				
Professional & Outside Services	39,999.4	36,412.6	-	36,412.6
Travel In-State	44.2	2.8	-	2.8
Travel Out-Of-State	757.4	236.5	-	236.5
Aid To Organizations & Individuals	197.9	-	-	-
Other Operating Expenditures	54,751.9	41,230.9	-	41,230.9
Capital Outlay	252.3	325.0	-	325.0
Capital Equipment	-	-	-	-
Transfers-Out	61,550.2	185,438.9	-	185,438.9
Expenditure Categories Total:	212,767.9	344,715.5	-	344,715.5
Designated Funds - Other Total:	212,767.9	344,715.5	-	344,715.5
Program Total for Select Funds:	790,597.0	920,054.2	166,598.6	1,086,652.8

Sub Program: ASA-6-1 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
Travel 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	167,367.7

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

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				
Fund: AS1411 ASU Collections Fund Tuition and Fees				

Appropriated

Personal Services	109,148.8	115,002.1	-	115,002.1
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	-	19.2
Travel Out-Of-State	223.0	86.5	-	86.5
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	52,035.4	64,836.5	-	64,836.5
Capital Outlay	705.1	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	248,971.1	244,751.4	-	244,751.4
ASU Collections Fund Tuition and Fees Total:	248,971.1	244,751.4	-	244,751.4

Fund: AS3001 Capital Infrastructure Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	2,247.1	2,247.1
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

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				
Fund: AS3001 Capital Infrastructure Fund				

Expenditure Categories Total:	-	-	2,247.1	2,247.1
Capital Infrastructure Fund Total:	-	-	2,247.1	2,247.1

Fund: AS8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	4,945.6	4,172.0	-	4,172.0
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
Professional & Outside Services	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 & Individuals	-	-	-	-
Other Operating Expenditures	927.0	1,014.4	-	1,014.4
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	(10.7)	-	-	-
Expenditure Categories Total:	7,570.5	6,800.0	-	6,800.0
Designated Funds - Indirect 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 Expenditures	5,908.6	5,717.0	-	5,717.0
Subtotal Personal Services and ERE	23,830.3	21,423.1	-	21,423.1
Professional & Outside Services	23,893.5	19,223.0	-	19,223.0
Travel In-State	12.9	-	-	-

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

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				
Fund: AS8906 Auxiliary Funds				
Travel Out-Of-State	46.5	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	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
Expenditure Categories Total:	117,464.9	108,207.7	-	108,207.7
Auxiliary Funds Total:	117,464.9	108,207.7	-	108,207.7

Fund: AS8907 Restricted Non-Federal Funds

Non-Appropriated				
Personal Services	1,899.1	1,438.6	-	1,438.6
Employee Related Expenditures	233.7	110.8	-	110.8
Subtotal Personal Services and ERE	2,132.8	1,549.4	-	1,549.4
Professional & Outside Services	414.5	29.0	-	29.0
Travel In-State	6.9	-	-	-
Travel Out-Of-State	112.3	57.5	-	57.5
Aid To Organizations & Individuals	-	(8.5)	-	(8.5)
Other Operating Expenditures	415.6	88.7	-	88.7
Capital Outlay	-	-	-	-
Capital Equipment	-	-	-	-
Transfers-Out	476.8	567.0	-	567.0
Expenditure Categories Total:	3,558.9	2,283.1	-	2,283.1
Restricted Non-Federal Funds Total:	3,558.9	2,283.1	-	2,283.1

Fund: AS8910 Designated Funds - Tuition and Fees

Non-Appropriated

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

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				
Fund: AS8910 Designated Funds - Tuition and Fees				
Personal Services	20,907.6	24,912.6	-	24,912.6
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
Professional & Outside Services	43,241.2	54,598.5	-	54,598.5
Travel In-State	46.5	91.3	-	91.3
Travel Out-Of-State	1,126.7	1,263.9	-	1,263.9
Aid To Organizations & Individuals	(197.9)	567.8	-	567.8
Other Operating Expenditures	45,875.6	58,352.6	8,962.3	67,314.9
Capital Outlay	31.7	-	-	-
Capital Equipment	-	-	-	-
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
Designated Funds - Tuition and Fees Total:	199,983.7	201,318.0	8,962.3	210,280.3

Fund: AS8911 Designated Funds - Other

Non-Appropriated				
Personal Services	41,707.2	59,375.8	-	59,375.8
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
Professional & Outside Services	39,999.4	36,412.6	-	36,412.6
Travel In-State	44.2	2.8	-	2.8
Travel Out-Of-State	757.4	236.5	-	236.5
Aid To Organizations & Individuals	197.9	-	-	-
Other Operating Expenditures	54,751.9	41,230.9	-	41,230.9
Capital Outlay	252.3	325.0	-	325.0
Capital Equipment	-	-	-	-
Transfers-Out	61,550.2	185,438.9	-	185,438.9
Expenditure Categories Total:	212,767.9	344,715.5	-	344,715.5

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

Agency:	Arizona State University
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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: AS8911 Designated Funds - Other				
Designated Funds - Other Total:	212,767.9	344,715.5	-	344,715.5
Sub Program Total for Select Funds:	790,597.0	920,054.2	166,598.6	1,086,652.8

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Instruction

Program 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

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
FTE	FTE	8,112.8	7,615.2	88.0	7,703.2
6000	Personal Services	734,066.3	731,389.1	8,643.6	740,032.7
6100	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
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 Organizations & Individuals	7,422.5	(14,467.2)	-	(14,467.2)
7000	Other Operating 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 Equipment	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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	403,075.4	393,412.3	63,600.3	457,012.6
AS1411	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					
AS1411	ASU Collections Fund Tuition and Fees (Non-Appropriated)	-	-	-	-
AS3001	Capital Infrastructure Fund (Non-Appropriated)	9,269.0	9,402.0	-	9,402.0
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	32,266.8	18,183.4	-	18,183.4
AS8903	Restricted Federal Funds (Non-Appropriated)	19,667.9	-	-	-
AS8906	Auxiliary Funds (Non-Appropriated)	(76,676.9)	(80,421.5)	-	(80,421.5)
AS8907	Restricted Non-Federal Funds (Non-Appropriated)	46,063.7	13,200.2	-	13,200.2

Program Summary of Expenditure and Budget Request

Agency:	Arizona State University
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Program:	Instruction
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Non-Appropriated 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

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Organized Research

Program 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

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	529.3	-	8,552.2	8,552.2
	ASU Collections Fund Tuition and Fees	14,002.1	14,461.3	-	14,461.3
AS1411	(Appropriated)				
Appropriated Funds Total:		14,531.4	14,461.3	8,552.2	23,013.5
Non-Appropriated Funds					
AS8900	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

Program Summary of Expenditure and Budget Request

Agency:	Arizona State University
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Program:	Organized Research
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	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

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Public Service

Program 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

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	1,927.4	1,927.4
	ASU Collections Fund Tuition and Fees	2,260.5	2,274.0	-	2,274.0
AS1411	(Appropriated)				
Appropriated Funds Total:		2,260.5	2,274.0	1,927.4	4,201.4

Non-Appropriated Funds					
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	7,656.7	1,927.4	9,584.1

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Academic Support

Program 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
Expenditure 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					
Appropriated 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-Appropriated 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	473,943.1	3,736.7	477,679.8

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Student Services

Program 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

Expenditure Categories		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	4,500.9	4,500.9
	ASU Collections Fund Tuition and Fees	55,383.1	55,850.8	-	55,850.8
AS1411	(Appropriated)				
	Appropriated Funds Total:	55,383.1	55,850.8	4,500.9	60,351.7
Non-Appropriated Funds					
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	1,494,862.9	47,961.4	1,542,824.3

Program Summary of Expenditure and Budget Request

Agency: Arizona State University

Program: Institutional Support

Program 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

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

Fund Source		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	280.0	11,978.5	155,389.2	167,367.7
	ASU Collections Fund Tuition and Fees	248,971.1	244,751.4	-	244,751.4
AS1411	(Appropriated)				
Appropriated Funds Total:		249,251.1	256,729.9	155,389.2	412,119.1
Non-Appropriated Funds					
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

Program Summary of Expenditure and Budget Request

Agency:	Arizona State University
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Program:	Institutional Support
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	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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Program: Instruction

Fund: AS1411 ASU Collections Fund Tuition and Fees (Appropriated)

Program Expenditures		FY 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
Appropriated 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	-	-	-
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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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)	9,269.0	9,402.0	-	9,402.0
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	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	-	9,402.0
Fund AS3001 - N Total:	9,269.0	9,402.0	-	9,402.0

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ASA-1-1 Instruction	32,266.8	18,183.4	-	18,183.4
Designated 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Program: Instruction

Fund: AS8903 Restricted Federal Funds (Non-Appropriated)

Program Expenditures		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
ASA-1-1	Instruction	19,667.9	-	-	-
	Restricted Federal Funds (Non-Appropriated)	19,667.9	-	-	-
	Summary Total:				
Non-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	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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)

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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
Restricted 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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)	20,791.4	23,131.3	-	23,131.3
Summary Total:				
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	-	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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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)	-	(72,279.7)
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:	(62,778.6)	(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)

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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	-	29.7
Fund AS8906 - N Total:	45.6	29.7	-	29.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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
Restricted Non-Federal Funds (Non-Appropriated)	244,699.4	322,024.4	-	322,024.4
Summary Total:				
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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Program: Organized Research

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

Program Expenditures		FY 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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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)	5,482.9	2,940.5	-	2,940.5
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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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-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	-	-	-
Fund AS8903 - N Total:	19,340.3	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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)
Restricted Non-Federal Funds (Non-Appropriated)	34,821.2	(35,827.1)	-	(35,827.1)
Summary Total:	34,821.2	(35,827.1)	-	(35,827.1)
Non-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)	-	(35,827.1)
Fund AS8907 - N Total:	34,821.2	(35,827.1)	-	(35,827.1)

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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)	3,056.8	5,622.0	-	5,622.0
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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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
Appropriated 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	-	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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:	134,491.8	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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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
Restricted 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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)	41,363.2	(81,680.2)	-	(81,680.2)
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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program Expenditures				
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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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	-	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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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
Restricted 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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)	49,845.7	57,545.1	-	57,545.1
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	-	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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Program: Institutional Support

Fund: AS1411 ASU Collections Fund Tuition and Fees (Appropriated)

Program Expenditures		FY 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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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)	-	-	2,247.1	2,247.1
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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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
Designated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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)	3,558.9	2,283.1	-	2,283.1
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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Arizona State University

Program: Institutional Support

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

Program Expenditures		FY 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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Expenditures	FY 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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-1-0 Instruction

FTE	8,112.8	7,615.2	88.0	7,703.2
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated 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
Appropriated Funds Total:	5,276.3	5,112.8	88.0	5,200.8

Non-Appropriated 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

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

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
Appropriated Funds Total:	528,936.2	516,545.0	8,643.6	525,188.6

Program Expenditure Schedule

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				
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

Employee 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 Source

Appropriated 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:	145,374.2	155,804.7	1,418.5	157,223.2
Non-Appropriated Funds				
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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ASA-1-0 Instruction				
Fund Source Total:	221,237.4	241,917.1	1,418.5	243,335.6

Professional & 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

Appropriated 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
Appropriated Funds Total:	13,060.3	1,167.6	30,121.9	31,289.5
Non-Appropriated Funds				
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

Appropriated 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
Appropriated Funds Total:	36.6	41.0	86.2	127.2

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ASA-1-0 Instruction				
Non-Appropriated 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	-	332.2
Fund Source Total:	501.5	373.2	86.2	459.4

Travel 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

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 Total:	1,042.3	411.6	508.0	919.6
Non-Appropriated Funds				
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
AS8911 Designated Funds - Other (Non-Appropriated)	940.8	873.9	-	873.9
Non-Appropriated Funds Total:	10,843.4	5,579.5	-	5,579.5
Fund Source Total:	11,885.7	5,991.1	508.0	6,499.1

Program Expenditure Schedule

Agency: **Arizona State University**

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: 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				
Appropriated Funds				
AA1000 General Fund (Appropriated)	5,991.8	5,985.8	-	5,985.8
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	-	-	-	-
Appropriated Funds Total:	5,991.8	5,985.8	-	5,985.8
Non-Appropriated Funds				
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)	-	(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	-	173,283.2
Expenditure Category Total:	84,217.3	149,299.1	34,467.7	183,766.8

Fund Source				
Appropriated 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
Appropriated Funds Total:	52,581.9	103,874.8	(10,517.3)	93,357.5

Program Expenditure Schedule

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					
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					
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					
Appropriated 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	-	-	-
Appropriated Funds Total:		24,772.7	4,672.6	18,152.4	22,825.0
Non-Appropriated Funds					
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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ASA-1-0 Instruction				
Capital 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				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	15,187.0	15,187.0
Appropriated Funds Total:	-	-	15,187.0	15,187.0
Non-Appropriated 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
Transfers-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-Appropriated 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

Program Expenditure Schedule

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

Program Expenditure Schedule

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				
FTE				
FTE	8,112.8	7,615.2	88.0	7,703.2
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated 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
Appropriated Funds Total:	5,276.3	5,112.8	88.0	5,200.8
Non-Appropriated 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

Program Expenditure Schedule

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				
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				
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
Appropriated Funds Total:	528,936.2	516,545.0	8,643.6	525,188.6
Non-Appropriated 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	-	214,844.1
Fund Source Total:	734,066.3	731,389.1	8,643.6	740,032.7

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-1-0 Instruction

Sub Program: ASA-1-1 Instruction

Employee 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 Source

Appropriated 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:	145,374.2	155,804.7	1,418.5	157,223.2

Non-Appropriated Funds

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

Program Expenditure Schedule

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				
Professional & 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				
Appropriated 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
Appropriated Funds Total:	13,060.3	1,167.6	30,121.9	31,289.5
Non-Appropriated Funds				
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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-1-0 Instruction

Sub Program: ASA-1-1 Instruction

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

Appropriated 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
Appropriated Funds Total:	36.6	41.0	86.2	127.2

Non-Appropriated 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	-	332.2
Fund Source Total:	501.5	373.2	86.2	459.4

Program Expenditure Schedule

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

Travel 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

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 Total:	1,042.3	411.6	508.0	919.6

Non-Appropriated Funds

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
AS8911 Designated Funds - Other (Non-Appropriated)	940.8	873.9	-	873.9
Non-Appropriated Funds Total:	10,843.4	5,579.5	-	5,579.5
Fund Source Total:	11,885.7	5,991.1	508.0	6,499.1

Program Expenditure Schedule

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				
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				
Appropriated Funds				
AA1000 General Fund (Appropriated)	5,991.8	5,985.8	-	5,985.8
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	-	-	-	-
Appropriated Funds Total:	5,991.8	5,985.8	-	5,985.8
Non-Appropriated Funds				
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)	-	(14,467.2)

Program Expenditure Schedule

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				
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				
Appropriated 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
Appropriated Funds Total:	52,581.9	103,874.8	(10,517.3)	93,357.5
Non-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-1-0 Instruction

Sub Program: ASA-1-1 Instruction

Capital 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

Appropriated 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	-	-	-
Appropriated Funds Total:	24,772.7	4,672.6	18,152.4	22,825.0

Non-Appropriated Funds

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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-1-0 Instruction

Sub Program: ASA-1-1 Instruction

Capital 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				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	15,187.0	15,187.0
Appropriated Funds Total:	-	-	15,187.0	15,187.0
Non-Appropriated 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

Transfers-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-Appropriated 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

Employee Retirement Coverage

Program Expenditure Schedule

Agency:	Arizona State University
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	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

Program Expenditure Schedule

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				
FTE				
FTE	2,751.1	2,945.0	-	2,945.0
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	98.2	100.9	-	100.9
Appropriated Funds Total:	98.2	100.9	-	100.9
Non-Appropriated Funds				
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
Personal 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 Source				
Appropriated 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

Program Expenditure Schedule

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				
Non-Appropriated Funds				
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

Employee 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

Appropriated Funds				
AA1000 General Fund (Appropriated)	9.2	-	-	-
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	2,896.5	3,454.5	-	3,454.5
Appropriated Funds Total:	2,905.7	3,454.5	-	3,454.5
Non-Appropriated Funds				
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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-2-0 Organized Research

Professional & 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

Appropriated 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
Appropriated Funds Total:	1,038.3	34.1	3,334.3	3,368.4

Non-Appropriated Funds

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

Travel In-State

Travel In-State	504.1	111.8	-	111.8
Expenditure Category Total:	504.1	111.8	-	111.8

Fund Source

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	1.8	1.0	-	1.0
Appropriated Funds Total:	1.8	1.0	-	1.0

Program Expenditure Schedule

Agency:	Arizona State University
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	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ASA-2-0 Organized Research				
Non-Appropriated 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	-	-	-
Non-Appropriated Funds Total:	502.4	110.8	-	110.8
Fund Source Total:	504.1	111.8	-	111.8

Travel 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

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	169.3	169.3
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	94.3	23.0	-	23.0
Appropriated Funds Total:	94.3	23.0	169.3	192.3
Non-Appropriated Funds				
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

Aid To Organizations & Individuals

Program Expenditure Schedule

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				
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-Appropriated 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

Appropriated 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

Program Expenditure Schedule

Agency:	Arizona State University
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		FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
Program: ASA-2-0 Organized Research					
Non-Appropriated 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

Capital 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

Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	122.3	300.0	-	300.0
	Appropriated Funds Total:	122.3	300.0	-	300.0
Non-Appropriated Funds					
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
	Fund Source Total:	32,389.0	8,078.4	-	8,078.4

Capital Equipment

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: **ASA-2-0 Organized Research**

Capital Equipment	-	-	5,033.2	5,033.2
Expenditure Category Total:	-	-	5,033.2	5,033.2

Fund Source

Appropriated 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

Transfers-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-Appropriated 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)

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-2-0 Organized Research

Employee Retirement Coverage

Retirement 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 Program: ASA-2-1 Organized Research

FTE

FTE	2,751.1	2,945.0	-	2,945.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	98.2	100.9	-	100.9
Appropriated Funds Total:		98.2	100.9	-	100.9

Non-Appropriated Funds

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

Program Expenditure Schedule

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 Program: ASA-2-1 Organized Research

Personal 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 Source

Appropriated 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

Non-Appropriated Funds

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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-2-0 Organized Research

Sub Program: ASA-2-1 Organized Research

Employee 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

Appropriated Funds

AA1000 General Fund (Appropriated)	9.2	-	-	-
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	2,896.5	3,454.5	-	3,454.5
Appropriated Funds Total:	2,905.7	3,454.5	-	3,454.5

Non-Appropriated Funds

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

Program Expenditure Schedule

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 Program: ASA-2-1 Organized Research				
Professional & 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				
Appropriated 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
Appropriated Funds Total:	1,038.3	34.1	3,334.3	3,368.4
Non-Appropriated Funds				
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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-2-0 Organized Research

Sub Program: ASA-2-1 Organized Research

Travel In-State

Travel In-State	504.1	111.8	-	111.8
Expenditure Category Total:	504.1	111.8	-	111.8

Fund Source

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	1.8	1.0	-	1.0
Appropriated Funds Total:	1.8	1.0	-	1.0

Non-Appropriated 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	-	-	-
Non-Appropriated Funds Total:	502.4	110.8	-	110.8
Fund Source Total:	504.1	111.8	-	111.8

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-2-0 Organized Research

Sub Program: ASA-2-1 Organized Research

Travel 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

Appropriated Funds

AA1000 General Fund (Appropriated)	-	-	169.3	169.3
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	94.3	23.0	-	23.0
Appropriated Funds Total:	94.3	23.0	169.3	192.3

Non-Appropriated Funds

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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-2-0 Organized Research

Sub Program: ASA-2-1 Organized Research

Aid To 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

Fund Source

Non-Appropriated 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

Program Expenditure Schedule

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 Program: ASA-2-1 Organized Research				
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				
Appropriated 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
Non-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-2-0 Organized Research

Sub Program: ASA-2-1 Organized Research

Capital 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

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	122.3	300.0	-	300.0
Appropriated Funds Total:	122.3	300.0	-	300.0

Non-Appropriated Funds

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
Fund Source Total:	32,389.0	8,078.4	-	8,078.4

Capital Equipment

Capital Equipment	-	-	5,033.2	5,033.2
Expenditure Category Total:	-	-	5,033.2	5,033.2

Fund Source

Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-2-0 Organized Research

Sub Program: ASA-2-1 Organized Research

Transfers-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-Appropriated 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

Program Expenditure Schedule

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				
FTE				
FTE	401.4	216.7	-	216.7
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	11.7	13.4	-	13.4
Appropriated Funds Total:	11.7	13.4	-	13.4
Non-Appropriated 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	-	216.7

Personal 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				
Appropriated 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

Program Expenditure Schedule

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				
Non-Appropriated 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

Employee 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

Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	407.5	450.0	-	450.0
Appropriated Funds Total:	407.5	450.0	-	450.0
Non-Appropriated Funds				
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

Professional & Outside Services

Professional and Outside Services	-	-	566.2	566.2
Other Professional & Outside Services	17,281.1	9,479.3	-	9,479.3
Expenditure Category Total:	17,281.1	9,479.3	566.2	10,045.5

Program Expenditure Schedule

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				

Fund Source

Appropriated 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-Appropriated 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

Travel In-State

	Travel In-State	215.9	41.9	-	41.9
Expenditure Category Total:		215.9	41.9	-	41.9

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	2.5	4.8	-	4.8
Appropriated Funds Total:		2.5	4.8	-	4.8

Program Expenditure Schedule

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				
Non-Appropriated 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	-	41.9

Travel 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

Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	58.9	58.9
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	29.8	-	-	-
Appropriated Funds Total:	29.8	-	58.9	58.9
Non-Appropriated Funds				
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 Organizations & Individuals

Aid to Organizations and Individuals	-	(49,710.5)	-	(49,710.5)
Expenditure Category Total:	245	(49,710.5)	-	(49,710.5)

Program Expenditure Schedule

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				
Fund Source				
Non-Appropriated 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:	-	(49,710.5)	-	(49,710.5)
Fund Source Total:	-	(49,710.5)	-	(49,710.5)

Other Operating Expenditures				
Other Miscellaneous Operating	34,115.9	26,594.6	-	26,594.6
Expenditure Category Total:	34,115.9	26,594.6	-	26,594.6

Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	130.6	289.6	-	289.6
Appropriated Funds Total:	130.6	289.6	-	289.6
Non-Appropriated Funds				
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

Capital Outlay				
Capital Outlay	246.3	-	-	-
Expenditure Category Total:	246.3	-	-	-

Fund Source

Program Expenditure Schedule

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					
Non-Appropriated 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	-	-	-
Capital Equipment					
Capital Equipment		-	-	1,302.3	1,302.3
Expenditure Category Total:		-	-	1,302.3	1,302.3
Fund Source					
Appropriated 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
Transfers-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-Appropriated 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)
Fund Source Total:		(4,534.6)	(1,070.9)	-	(1,070.9)

Program Expenditure Schedule

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				

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	13.4	1,277.6	AS1411-A
Arizona State Retirement System	84.3	6,093.4	AS8906-N
Arizona State Retirement System	76.8	5,556.1	AS8907-N
Arizona State Retirement System	12.6	1,089.4	AS8910-N
Arizona State Retirement System	29.6	2,548.7	AS8911-N

Sub Program: ASA-3-1 Public Service

FTE

FTE	401.4	216.7	-	216.7
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	11.7	13.4	-	13.4
Appropriated Funds Total:		11.7	13.4	-	13.4
Non-Appropriated 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	-	216.7

Program Expenditure Schedule

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				
Sub Program: ASA-3-1 Public Service				
Personal 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				
Appropriated 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-Appropriated 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

Program Expenditure Schedule

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				

Sub Program: ASA-3-1 Public Service

Employee 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

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	407.5	450.0	-	450.0
Appropriated Funds Total:	407.5	450.0	-	450.0

Non-Appropriated Funds

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

Program Expenditure Schedule

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				
Sub Program: ASA-3-1 Public Service				
Professional & Outside Services				
Professional and Outside Services	-	-	566.2	566.2
Other Professional & Outside Services	17,281.1	9,479.3	-	9,479.3
Expenditure Category Total:	17,281.1	9,479.3	566.2	10,045.5
Fund Source				
Appropriated 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-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-3-0 Public Service

Sub Program: ASA-3-1 Public Service

Travel In-State

Travel In-State	215.9	41.9	-	41.9
Expenditure Category Total:	215.9	41.9	-	41.9

Fund Source

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	2.5	4.8	-	4.8
Appropriated Funds Total:	2.5	4.8	-	4.8

Non-Appropriated 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	-	41.9

Program Expenditure Schedule

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				
Sub Program: ASA-3-1 Public Service				
Travel 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				
Appropriated Funds				
AA1000 General Fund (Appropriated)	-	-	58.9	58.9
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	29.8	-	-	-
Appropriated Funds Total:	29.8	-	58.9	58.9
Non-Appropriated Funds				
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

Program Expenditure Schedule

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				
Sub Program: ASA-3-1 Public Service				
Aid To Organizations & Individuals				
Aid to Organizations and Individuals	-	(49,710.5)	-	(49,710.5)
Expenditure Category Total:	-	(49,710.5)	-	(49,710.5)
Fund Source				
Non-Appropriated 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:	-	(49,710.5)	-	(49,710.5)
Fund Source Total:	-	(49,710.5)	-	(49,710.5)
Other Operating Expenditures				
Other Miscellaneous Operating	34,115.9	26,594.6	-	26,594.6
Expenditure Category Total:	34,115.9	26,594.6	-	26,594.6
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	130.6	289.6	-	289.6
Appropriated Funds Total:	130.6	289.6	-	289.6
Non-Appropriated Funds				
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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-3-0 Public Service

Sub Program: ASA-3-1 Public Service

Capital Outlay

Capital Outlay	246.3	-	-	-
Expenditure Category Total:	246.3	-	-	-

Fund Source

Non-Appropriated 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	-	-	-

Capital Equipment

Capital Equipment	-	-	1,302.3	1,302.3
Expenditure Category Total:	-	-	1,302.3	1,302.3

Fund Source

Appropriated 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

Program Expenditure Schedule

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				
Sub Program: ASA-3-1 Public Service				
Transfers-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-Appropriated 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)
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)
	Non-Appropriated Funds Total:	(4,534.6)	(1,070.9)	(1,070.9)
	Fund Source Total:	(4,534.6)	(1,070.9)	(1,070.9)

Employee Retirement Coverage			
Retirement System	FTE	Personal 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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-4-0 Academic Support

FTE	2,818.8	2,759.8	-	2,759.8
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated 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
Appropriated Funds Total:	761.0	844.1	-	844.1
Non-Appropriated Funds				
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

Personal 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

Appropriated 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

Program Expenditure Schedule

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				
Non-Appropriated 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	-	226,862.3

Employee 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

Appropriated 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
Appropriated Funds Total:	19,907.1	21,921.7	-	21,921.7
Non-Appropriated Funds				
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

Professional & 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

Program Expenditure Schedule

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					
Fund Source					
Appropriated 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
Appropriated Funds Total:		31,956.7	36,145.1	1,729.2	37,874.3
Non-Appropriated 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

Travel In-State					
	Travel In-State	204.9	229.4	-	229.4
Expenditure Category Total:		204.9	229.4	-	229.4

Fund Source					
Appropriated 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

Program Expenditure Schedule

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					
Non-Appropriated Funds					
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

Travel 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 Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	82.6	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	480.3	223.8	-	223.8
	Appropriated Funds Total:	562.9	223.8	-	223.8
Non-Appropriated Funds					
AS8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	97.7	270.3	-	270.3
AS8907	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 and Individuals	(225.9)	(587.1)	-	(587.1)
Expenditure Category Total:	(225.9)	(587.1)	-	(587.1)

Program Expenditure Schedule

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				
Fund Source				
Non-Appropriated 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

Fund Source				
Appropriated 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-Appropriated 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

Capital Outlay				
Capital Outlay	3,822.9	1,739.6	-	1,739.6
Expenditure Category Total:	3,822.9	1,739.6	-	1,739.6

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-4-0 Academic Support

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	1,850.1	-	-	-
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	149.6	73.3	-	73.3
Appropriated Funds Total:		1,999.7	73.3	-	73.3

Non-Appropriated Funds

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

Capital 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

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	12,739.5	12,809.9	-	12,809.9
Appropriated Funds Total:		12,739.5	12,809.9	-	12,809.9

Non-Appropriated Funds

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

Transfers-Out

Program Expenditure Schedule

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				
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-Appropriated 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

Program Expenditure Schedule

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				

FTE				
FTE	2,818.8	2,759.8	-	2,759.8
Expenditure Category Total:	-	-	-	-

Fund Source					
Appropriated 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
Appropriated Funds Total:		761.0	844.1	-	844.1
Non-Appropriated Funds					
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

Program Expenditure Schedule

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				
Personal 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				
Appropriated 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
Non-Appropriated 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	-	226,862.3

Program Expenditure Schedule

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				
Employee 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				
Appropriated 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
Appropriated Funds Total:	19,907.1	21,921.7	-	21,921.7
Non-Appropriated Funds				
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

Program Expenditure Schedule

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				
Professional & 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				
Appropriated 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
Appropriated Funds Total:	31,956.7	36,145.1	1,729.2	37,874.3
Non-Appropriated 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

Program Expenditure Schedule

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				
Travel In-State				
Travel In-State	204.9	229.4	-	229.4
Expenditure Category Total:	204.9	229.4	-	229.4
Fund Source				
Appropriated 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
Non-Appropriated Funds				
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

Program Expenditure Schedule

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				
Travel 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 Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	82.6	-	-	-
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	480.3	223.8	-	223.8
Appropriated Funds Total:	562.9	223.8	-	223.8
Non-Appropriated Funds				
AS8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	97.7	270.3	-	270.3
AS8907 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 and Individuals	(225.9)	(587.1)	-	(587.1)
Expenditure Category Total:	(225.9)	(587.1)	-	(587.1)
Fund Source				
Non-Appropriated 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)

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-4-0 Academic Support

Sub Program: 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

Appropriated 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-Appropriated 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

Program Expenditure Schedule

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

Capital 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

Appropriated Funds

AA1000 General Fund (Appropriated)	1,850.1	-	-	-
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	149.6	73.3	-	73.3
Appropriated Funds Total:	1,999.7	73.3	-	73.3

Non-Appropriated Funds

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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-4-0 Academic Support

Sub Program: ASA-4-1 Academic Support

Capital 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

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	12,739.5	12,809.9	-	12,809.9
Appropriated Funds Total:	12,739.5	12,809.9	-	12,809.9

Non-Appropriated Funds

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

Transfers-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-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-5-0 Student Services

FTE				
FTE	2,205.5	2,167.6	33.0	2,200.6
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated 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-Appropriated 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
Fund Source Total:	2,205.5	2,167.6	33.0	2,200.6

Personal 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

Appropriated 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
Appropriated Funds Total:	35,668.1	38,720.2	495.0	39,215.2

Program Expenditure Schedule

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					
Non-Appropriated 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	-	127,478.2
Fund Source Total:		152,803.8	166,198.4	495.0	166,693.4

Employee 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

Appropriated 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
Appropriated Funds Total:		11,398.0	13,787.2	5.9	13,793.1
Non-Appropriated Funds					
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

Professional & 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

Program Expenditure Schedule

Agency: Arizona State University

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

Appropriated 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-Appropriated 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

Travel In-State

	Travel In-State	188.5	247.7	-	247.7
Expenditure Category Total:		188.5	247.7	-	247.7

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	10.4	30.9	-	30.9
Appropriated Funds Total:		10.4	30.9	-	30.9

Non-Appropriated Funds

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

Program Expenditure Schedule

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				
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

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	92.0	58.9	-	58.9
Appropriated Funds Total:	92.0	58.9	-	58.9

Non-Appropriated Funds

AS8903 Restricted Federal Funds (Non-Appropriated)	58.3	-	-	-
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

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

Fund Source

Non-Appropriated 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

Program Expenditure Schedule

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				
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

Appropriated 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
Appropriated Funds Total:	4,166.2	2,310.2	4,000.0	6,310.2

Non-Appropriated Funds

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

Capital Outlay

Capital Outlay	694.3	384.2	-	384.2
Expenditure Category Total:	694.3	384.2	-	384.2

Fund Source

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	92.6	-	-	-
Appropriated Funds Total:	92.6	-	-	-

Program Expenditure Schedule

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					
Non-Appropriated 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

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 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)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	23,309.3	10,220.0	-	10,220.0
AS8911	Designated Funds - Other (Non-Appropriated)	(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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-5-0 Student Services

Employee Retirement Coverage

Retirement 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 Program: ASA-5-1 Student Services

FTE

FTE	2,205.5	2,167.6	33.0	2,200.6
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated 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-Appropriated 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
Fund Source Total:		2,205.5	2,167.6	33.0	2,200.6

Program Expenditure Schedule

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				
Personal 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				
Appropriated 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
Appropriated Funds Total:	35,668.1	38,720.2	495.0	39,215.2
Non-Appropriated 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	-	127,478.2
Fund Source Total:	152,803.8	166,198.4	495.0	166,693.4

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-5-0 Student Services

Sub Program: ASA-5-1 Student Services

Employee 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

Appropriated 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
Appropriated Funds Total:	11,398.0	13,787.2	5.9	13,793.1

Non-Appropriated Funds

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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-5-0 Student Services

Sub Program: ASA-5-1 Student Services

Professional & 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

Appropriated 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-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-5-0 Student Services

Sub Program: ASA-5-1 Student Services

Travel In-State

Travel In-State	188.5	247.7	-	247.7
Expenditure Category Total:	188.5	247.7	-	247.7

Fund Source

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	10.4	30.9	-	30.9
Appropriated Funds Total:	10.4	30.9	-	30.9

Non-Appropriated Funds

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

Program Expenditure Schedule

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

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

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	92.0	58.9	-	58.9
Appropriated Funds Total:	92.0	58.9	-	58.9

Non-Appropriated Funds

AS8903 Restricted Federal Funds (Non-Appropriated)	58.3	-	-	-
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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-5-0 Student Services

Sub Program: 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

Fund Source

Non-Appropriated 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

Program Expenditure Schedule

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				
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				
Appropriated 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
Appropriated Funds Total:	4,166.2	2,310.2	4,000.0	6,310.2
Non-Appropriated Funds				
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

Program Expenditure Schedule

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				

Capital Outlay

Capital Outlay	694.3	384.2	-	384.2
Expenditure Category Total:	694.3	384.2	-	384.2

Fund Source

Appropriated Funds

AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	92.6	-	-	-
Appropriated Funds Total:	92.6	-	-	-

Non-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-5-0 Student Services

Sub Program: ASA-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 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)
AS8910	Designated Funds - Tuition and Fees (Non-Appropriated)	23,309.3	10,220.0	-	10,220.0
AS8911	Designated Funds - Other (Non-Appropriated)	(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

Program Expenditure Schedule

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				
FTE				
FTE	2,837.7	3,000.6	-	3,000.6
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	1,629.4	1,736.6	-	1,736.6
Appropriated Funds Total:	1,629.4	1,736.6	-	1,736.6
Non-Appropriated 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	-	1,264.0
Fund Source Total:	2,837.7	3,000.6	-	3,000.6

Personal 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 Source				
Appropriated 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

Program Expenditure Schedule

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					
Non-Appropriated 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 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

Appropriated 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-Appropriated 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

Professional & 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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-6-0 Institutional Support

Fund Source

Appropriated 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
Appropriated Funds Total:		51,204.1	23,292.2	10,262.9	33,555.1

Non-Appropriated 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

Travel In-State

	Travel In-State	163.0	128.3	-	128.3
Expenditure Category Total:		163.0	128.3	-	128.3

Fund Source

Appropriated Funds

AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	52.5	19.2	-	19.2
Appropriated Funds Total:		52.5	19.2	-	19.2

Program Expenditure Schedule

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					
Non-Appropriated 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	-	109.1
Fund Source Total:		163.0	128.3	-	128.3

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 Source

Appropriated Funds					
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	223.0	86.5	-	86.5
Appropriated Funds Total:		223.0	86.5	-	86.5
Non-Appropriated Funds					
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	-	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

Program Expenditure Schedule

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				
Fund Source				
Non-Appropriated 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

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				
Appropriated 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
Appropriated Funds Total:	52,035.4	76,815.0	25,126.3	101,941.3
Non-Appropriated Funds				
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

Capital Outlay

Program Expenditure Schedule

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				
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

Appropriated Funds

AA1000	General Fund (Appropriated)	279.8	-	120,000.0	120,000.0
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	705.1	-	-	-
Appropriated Funds Total:		984.9	-	120,000.0	120,000.0

Non-Appropriated Funds

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

Transfers-Out

Transfers	186,334.1	269,534.2	-	269,534.2
Expenditure Category Total:	186,334.1	269,534.2	-	269,534.2

Fund Source

Non-Appropriated 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	-	269,534.2

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-6-0 Institutional Support

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,736.6	115,002.1	AS1411-A
Arizona State Retirement System	48.4	4,172.0	AS8900-N
Arizona 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 Program: ASA-6-1 Institutional Support

FTE

FTE	2,837.7	3,000.6	-	3,000.6
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds		FTE	Personal Services	Funding Issue	Total Request
AS1411	ASU Collections Fund Tuition and Fees (Appropriated)	1,629.4	1,736.6	-	1,736.6
Appropriated Funds Total:		1,629.4	1,736.6	-	1,736.6
Non-Appropriated Funds		FTE	Personal Services	Funding Issue	Total Request
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

Program Expenditure Schedule

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				
Personal 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 Source				
Appropriated 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-Appropriated 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

Program Expenditure Schedule

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 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

Appropriated 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-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-6-0 Institutional Support

Sub Program: ASA-6-1 Institutional Support

Professional & 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

Appropriated 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
Appropriated Funds Total:	51,204.1	23,292.2	10,262.9	33,555.1
Non-Appropriated 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

Program Expenditure Schedule

Agency: Arizona State University

	FY 2024 Actuals	FY 2025 Expenditure Plan	FY 2026 Funding Issue	FY 2026 Total Request
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Program: ASA-6-0 Institutional Support

Sub Program: ASA-6-1 Institutional Support

Travel In-State				
Travel In-State	163.0	128.3	-	128.3
Expenditure Category Total:	163.0	128.3	-	128.3

Fund Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	52.5	19.2	-	19.2
Appropriated Funds Total:	52.5	19.2	-	19.2
Non-Appropriated 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	-	109.1
Fund Source Total:	163.0	128.3	-	128.3

Program Expenditure Schedule

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				
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 Source				
Appropriated Funds				
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	223.0	86.5	-	86.5
Appropriated Funds Total:	223.0	86.5	-	86.5
Non-Appropriated Funds				
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	-	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
Fund Source				
Non-Appropriated 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

Program Expenditure Schedule

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				
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				
Appropriated 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
Appropriated Funds Total:	52,035.4	76,815.0	25,126.3	101,941.3
Non-Appropriated Funds				
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

Program Expenditure Schedule

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				
Capital 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 Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	279.8	-	120,000.0	120,000.0
AS1411 ASU Collections Fund Tuition and Fees (Appropriated)	705.1	-	-	-
Appropriated Funds Total:	984.9	-	120,000.0	120,000.0
Non-Appropriated Funds				
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
Transfers-Out				
Transfers	186,334.1	269,534.2	-	269,534.2
Expenditure Category Total:	186,334.1	269,534.2	-	269,534.2
Fund Source				
Non-Appropriated 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	-	269,534.2

Program Expenditure Schedule

Agency: Arizona State University

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

Program Expenditure Schedule

Agency:	Arizona State University
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Administrative Costs Summary

	FY 2026
Personal Services	-
Administrative Costs Total:	-

Administrative Costs / Total Expenditure Ratio

	Request	Admin %
FY 2026	5,219,786.5	-