



# State of Arizona Budget Request

State Agency

Arizona State University - Tempe

A.R.S. Citation: 15-1601

### Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	849,126.9	44,717.7	893,844.6
General Fund	256,000.7	44,717.7	300,718.4
ASU Collections - Appropriated Fund	593,126.2	0.0	593,126.2

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

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

Agency Head: **Dr. Michael Crow**

Title: **President**

(signature)

Phone: **(480) 727-8117**

### Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	1,555,996.2	73,386.9	1,629,383.1
Indirect Cost Recovery Fund	6,879.6	0.0	6,879.6
Loan Fund	0.0	0.0	0.0
Federal Indirect Cost Recovery Fund	57,682.0	0.0	57,682.0
Federal Grants Fund	282,156.1	0.0	282,156.1
Endowment and Life Income Fund	0.0	0.0	0.0
Designated Funds Fund	885,429.0	52,730.5	938,159.5
Auxiliary Funds Fund	178,625.6	20,656.4	199,282.0
Restricted Funds Fund	145,223.9	0.0	145,223.9

Prepared By: **Lisa Frace, Assoc VP for Plng/Budget**

Email Address: **Lisa.Frace@asu.edu**

Date Prepared: **Saturday, October 01, 2016**

# ASU Enterprise

Executive Administrative Leadership

## Knowledge Enterprise Cluster



## Enterprise Partners Cluster



## Academic Affairs Student Success Cluster



## Business Affairs Cluster

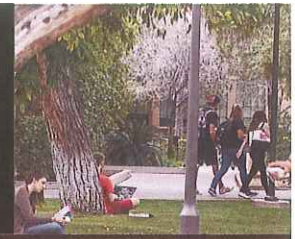


## University Affairs Cluster





# ASU ARIZONA STATE UNIVERSITY

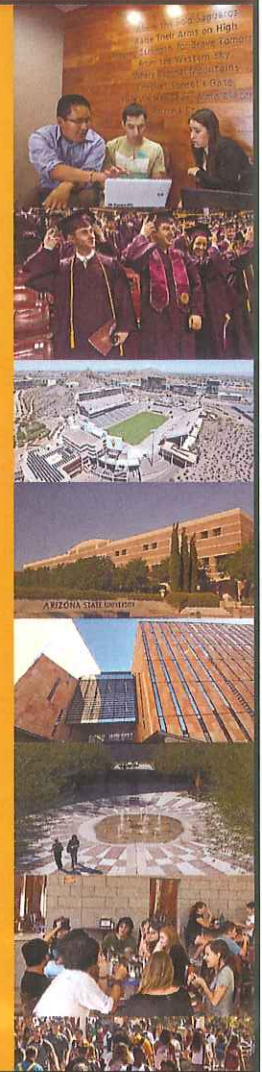


FY 2018

## Public Investment Request

Arizona State University, with approximately 72,400 students enrolled in programs on its campuses and nearly 25,800 enrolled through ASU Online, is one of the largest, most dynamic, and diverse public institutions of higher education in the nation. More than half of all Arizona residents currently enrolled in one of the three Arizona public universities have selected ASU as their institution of choice. ASU continues to be recognized for its degree offerings, student support, research productivity, and academic excellence. During the 2015-16 Academic Year, ASU conferred nearly 22,000 degrees, including more than 15,000 Bachelors degrees, 5,800 Masters, and almost 900 doctoral and professional degrees.

For the second year in a row, ASU was selected by U.S. News & World Report as the Most Innovative School in the United States, ahead of Stanford and MIT. During the last year, we have strengthened our reputation for academic excellence and accessibility; meaningful research discoveries; and social embeddedness, all while continuing to foster a thriving culture of innovation. There are innumerable examples of innovative approaches that together have enabled ASU to innovate. For example, ASU launched pioneering initiatives like the PLoS Alliance, a tri-continental partnership with universities in Australia and the United Kingdom that tackles health, technology, social justice and sustainability challenges, and the Global Freshman Academy, which breaks down barriers to education by allowing students around the world to complete online courses and pay for credit once they've passed, at a fraction of the usual cost. Our researchers have generated output with real-world importance, like a low-cost test for the Zika virus and a solar cell that broke an efficiency record and achieved the highest voltage ever recorded for its type. The drive, talent and passion of our faculty, staff and students are limitless, and we look forward to continuing to accelerate the knowledge generation and achievements that benefit the state, nation and beyond.



### FY 2018 Public Investment Request

#### Summary

	<i>(\$ thousands)</i>
Funding Arizona Resident Student Growth	\$ 4,199.0
Progress Toward Shared Funding of Arizona Resident Students	<u>41,492.4</u>
<b>Subtotal, Operating Funds</b>	<b>45,691.4</b>
Capital Funding to Begin to Address Renewal Needs	12,200.0
<b>Total Investment Request</b>	<b>\$ 57,891.4</b>





# ARIZONA STATE UNIVERSITY



## Highlights

### Resident Growth Funding

\$4.2 million request addresses operating support for net new Arizona resident students. AZ resident student FTE increased by 783.4 FTE from Fall 2015 to Fall 2016.

### Progress toward funding goal

\$41.5 million request to bring the level of public investment to 50% of the cost to educate for all Arizona residents. The current level of investment is 34%. This request is structured to achieve the funding goal over the next three fiscal years

### Capital Funding

\$12.2M request for capital to address high-priority building renewal needs.

### Statutory Building Renewal

As required by statute, ASU must report the formulaic funding calculation required for annual building renewal. This formula projects a \$45.9 million requirement for building renewal.

Beginning in FY 2017, the Arizona Board of Regents adopted a new model to define public investment in support of public universities. The new model, developed in response to Governor Ducey's request of the Board to "develop a sustainable enterprise financial model that counts on the state as one of many investors", identifies the state's investment as providing access for Arizona residents and therefore provides such public investment as per resident student support. The model calls for half of each resident student's cost to be funded with public investment, with the students and other investors supporting the other half. Prior to the great recession, public investment provided approximately seventy-two percent of a resident student's cost of education; today that support is about a third of the cost.

ASU's request for additional public investment in FY 2018 is comprised of three components: a request to fund the new resident FTE growth between Fall 2015 and Fall 2016; funding one-third of the gap between the current levels of state investment funding and the funding goal of 50%; and a capital request to address the most critical renewal needs on campus. The operating component totals \$45.7M, but the first \$7.0M makes permanent the one-time operating funds provided in FY 2017, such that the new funding would be \$38.7M. With the requested \$12.2M in capital funding to address renewal needs, the total incremental funding would total \$50.9M.

Between Fall 2015 and Fall 2016, Arizona resident enrollment increased by 783.4 full-time equivalent students. State investment totaling \$4.2 million is requested to support these students, and will be used for faculty hiring and student support services.

ASU requests state investment to make progress toward the goal of supporting Arizona resident students at one-half of the cost to educate as per the model developed at the request of Governor Ducey. The FY 2018 request of \$41.5 million would allow for achieving the targeted funding levels within the next three years. This funding will be used to continue to hire additional faculty, advance innovation, technology and partnership efforts, and support additional academic and student support services. The first \$7 million in state investment will restore the \$7 million in one-time funding provided in FY 2017, which was used to recruit tenure track faculty.

Building renewal needs continue to be a strain on the ASU budget, with the statutory Sherman-Dergis formula indicating a need for \$45.9 million in funding. ASU requests \$12.2M to address the most critical needs, including roof replacements, building system replacements, and fire/life safety investments.





October 1, 2016

The Honorable Doug Ducey  
Governor of Arizona  
1700 West Washington  
Phoenix, Arizona 85007

Re: FY 2018 Board of Regents Budget Submittal

Dear Governor Ducey,

On behalf of Arizona's public universities, I write today to convey the FY 2018 budget request and ask your most serious consideration and support to accelerate student success in Arizona.

Last year, responding to your input, the Arizona Board of Regents adopted a new budget, tied to our mutual top priority – Arizona resident students. Your FY 2017 budget recommendation and the adopted budget both followed the model and laid the groundwork for our FY 2018 request.

The ABOR adopted model recommends that ultimately the state should cover 50 percent of a resident student's cost, recognizing that both the individual and the public benefit from higher levels of education. Currently the state appropriation covers about 34 percent of a resident student's cost of education. The 50 percent share, which is still far below historical funding support, balances the universities' ability to provide Arizona residents access to quality university education while still requiring students to financially participate in their own education. At current student counts, to reach the 50 percent funding level, full implementation would increase the universities' appropriation by \$233.7 million.

ABOR recommends the state reach the 50 percent funding goal by the end of this current three-year budgeting period and requests \$77.9 million per year for the next three years for this purpose. Establishing a specific timeline for this funding goal allows better long-term financial planning for both the universities and our students. To provide students with financial stability, all three of our universities have established multi-year tuition strategies and made long-term tuition commitments. Those pledge programs and guarantees depend on certainty from the state for student funding. Timely implementation of the new resident student funding model

#### REGENTS

Chair Greg Patterson, *Tempe* • Bill Ridenour, *Paradise Valley* • Ram Krishna, *Yuma* • Jay Heiler, *Paradise Valley* • LuAnn H. Leonard, *Polacca*  
Rick Myers, *Tucson* • Larry Penley, *Phoenix* • Ron Shoopman, *Tucson* • **STUDENT REGENTS:** Jared Gorshe, *NAU* • Vianney Careaga, *UA*  
**EX-OFFICIO:** Governor Doug Ducey • Superintendent of Public Instruction Diane Douglas

#### ENTERPRISE EXECUTIVE COMMITTEE

Eileen I. Klein, *Board President* • Michael M. Crow, *ASU President* • Rita Cheng, *NAU President* • Ann Weaver Hart, *UA President*

will become one of the most meaningful ways by which we can assure opportunity in Arizona. Conversely, a longer phase-in period would make the model an aspiration rather than a concrete goal.

In addition to the base funding, the FY 2018 budget request includes growth funding. Between fall of 2015 and fall 2016, resident student enrollments grew by 1,568 new students. To reach and maintain the 50 percent funding target, the state appropriation must recognize and provide for these new students. At our current state funding levels, FY 2018 growth is valued at \$8.4 million.

Combining base funding with growth funding, the total on-going request is \$86.3 million. However, the FY 2017 state appropriation included \$19 million in one-time funds. Since that appropriation does not continue in FY 2018 the net increase in the universities' appropriation will be \$67.3 million.

### **Cost Control**

To protect the state against the potential of unchecked increases in university costs, ABOR proposes basing the budget request on the FY 2015 cost level of \$15,550 per student. Both OSPB and JLBC have reviewed and vetted this cost level. We will continue reviewing and benchmarking our per student costs and have begun a third party review of this cost structure. Once the 50 percent funding level is reached in FY 2020, ABOR will re-evaluate the cost structure and consider if a cost adjustment is appropriate.

### **Capital**

In addition to student funding, ABOR requests additional one-time monies to address critical capital needs and to begin a discussion with the executive and legislative branches on new ways to invest in capital infrastructure to meet growing demand for educational and research space.

#### *One-Time, Critical Capital Items*

The university system continues to face a capital crisis with over \$671 million in unmet renewal needs including high priority items such as fire alarms, roofs, and asbestos abatement. To address some of the most critical needs, ABOR requests one-time funding of \$30.1 million. The specific projects related to this request are attached to this letter and are part of each university's capital improvement plan.

#### *Long-Term Capital Infrastructure Investment*

With Arizona's advancing and maturing economy, the demand for higher education will only increase. As recognized by the Achieve60AZ initiative, an ever increasing percentage of future jobs will require higher education. Anticipating and preparing for that demand as well as the research necessary to support and supplement Arizona's economy will drive our ability to successfully meet the challenges of a changing economy.

Over the last decade, the state has successfully partnered with the university system in two key capital expansion plans. Both Research Infrastructure and the SPEED bonding programs met

critical space needs, provided thousands of jobs and allowed for the expansion of both university enrollment and research. Unfortunately, both of these programs are largely exhausted. In the coming months, we request the opportunity to dialogue with you, your staff, and other state leaders on the next major university capital investment and the role the state may play in that investment.

**Decision Packages**

No decision packages are requested for FY 2018.

**Conclusion**

The attached budget request is in line with the goals and priorities of your administration to support education and job creation.

We look forward to working with you and your staff as you prepare the FY 2018 Executive budget request.

Sincerely,



Eileen I. Klein  
President

Attachment: Deferred Maintenance Project List

## Revenue Schedule

**Agency:** ASA Arizona State University - Tempe

**Fund:** 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4111	TRANSACTION PRIVILEGE TAX	241,538.2	256,000.7	0.0
<b>Fund Total:</b>		241,538.2	256,000.7	0.0



## Revenue Schedule

**Agency:** ASA Arizona State University - Tempe

**Fund:** 1411 ASU Collections - Appropriated Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4332	OTHER EDUCATION FEES	535,392.3	593,126.2	0.0
<b>Fund Total:</b>		535,392.3	593,126.2	0.0

## Revenue Schedule

<b>Agency:</b> ASA Arizona State University - Tempe
<b>Fund:</b> 8900 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	6,306.2	6,696.7	0.0
<b>Fund Total:</b>		6,306.2	6,696.7	0.0



## Revenue Schedule

<b>Agency:</b> ASA Arizona State University - Tempe
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<b>Fund:</b> 8901 Loan Fund
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4635	LOAN AND OTHER INTEREST INCOME	369.5	0.0	0.0
<b>Fund Total:</b>		369.5	0.0	0.0

## Revenue Schedule

<b>Agency:</b> ASA Arizona State University - Tempe
<b>Fund:</b> 8902 Federal Indirect Cost Recovery Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4211	FEDERAL GRANTS	54,318.3	57,682.0	0.0
<b>Fund Total:</b>		54,318.3	57,682.0	0.0



## Revenue Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Fund:</b>	8903	Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	296,055.9	282,156.1	0.0
<b>Fund Total:</b>		296,055.9	282,156.1	0.0

## Revenue Schedule

**Agency:** ASA Arizona State University - Tempe

**Fund:** 8904 Endowment and Life Income Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4612	RESTRICTED DONATIONS	(1,148.4)	0.0	0.0
<b>Fund Total:</b>		(1,148.4)	0.0	0.0



## Revenue Schedule

**Agency:** ASA Arizona State University - Tempe

**Fund:** 8905 Designated Funds Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4339	OTHER FEES AND CHARGES FOR SERVICES	804,486.8	865,899.9	0.0
<b>Fund Total:</b>		804,486.8	865,899.9	0.0

## Revenue Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Fund:</b>	8906	Auxiliary Funds Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4339	OTHER FEES AND CHARGES FOR SERVICES	178,871.4	200,963.2	0.0
<b>Fund Total:</b>		178,871.4	200,963.2	0.0

## Revenue Schedule

**Agency:** ASA Arizona State University - Tempe

**Fund:** 8907 Restricted Funds Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4339	OTHER FEES AND CHARGES FOR SERVICES	155,916.4	139,829.2	0.0
<b>Fund Total:</b>		155,916.4	139,829.2	0.0

## Sources and Uses of Funds

<b>Agency:</b>	<b>ASA Arizona State University - Tempe</b>
<b>Fund:</b>	<b>1411 ASU Collections - Appropriated Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	535,392.3	593,126.2	0.0
Total Available	535,392.3	593,126.2	0.0
Total Appropriated Disbursements	535,392.3	593,126.2	593,126.2
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(593,126.2)

<b>Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	452,961.6	498,321.0	498,321.0
Employee Related Expenses	38,329.5	49,750.7	49,750.7
Prof. And Outside Services	27,607.8	26,963.6	26,963.6
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	16,493.4	18,090.9	18,090.9
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>535,392.3</b>	<b>593,126.2</b>	<b>593,126.2</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>535,392.3</b>	<b>593,126.2</b>	<b>593,126.2</b>
<b>Appropriated FTE:</b>	<b>6,366.8</b>	<b>6,769.4</b>	<b>6,769.4</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



# Sources and Uses of Funds

Agency: ASA Arizona State University - Tempe

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>ASA Arizona State University - Tempe</b>
<b>Fund:</b>	<b>8900 Indirect Cost Recovery Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	1,026.6	693.4	510.5
Revenue (From Revenue Schedule)	6,306.2	6,696.7	0.0
Total Available	7,332.8	7,390.1	510.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6,639.4	6,879.6	6,879.6
Balance Forward to Next Year	693.4	510.5	(6,369.1)

<b>Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	11,464.4	12,049.7	12,049.7
Employee Related Expenses	4,472.2	4,325.8	4,325.8
Prof. And Outside Services	8,994.3	8,820.7	8,820.7
Travel - In State	4.1	50.0	50.0
Travel - Out of State	240.1	15.0	15.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	3.5	0.0	0.0
Other Operating Expenses	5,657.1	6,359.2	6,359.2
Equipment	259.8	20.0	20.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(24,456.1)	(24,760.8)	(24,760.8)
<b>Expenditure Categories Total:</b>	<b>6,639.4</b>	<b>6,879.6</b>	<b>6,879.6</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>6,639.4</b>	<b>6,879.6</b>	<b>6,879.6</b>
<b>Non-Appropriated FTE:</b>	<b>196.7</b>	<b>206.8</b>	<b>206.8</b>

# Sources and Uses of Funds

Agency: ASA Arizona State University - Tempe

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>ASA Arizona State University - Tempe</b>
<b>Fund:</b>	<b>8901 Loan Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	13,727.8	13,588.6	13,588.6
Revenue (From Revenue Schedule)	369.5	0.0	0.0
Total Available	14,097.3	13,588.6	13,588.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	508.7	0.0	0.0
Balance Forward to Next Year	13,588.6	13,588.6	13,588.6

<b>Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	332.9	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	325.8	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(150.0)	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>508.7</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>508.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



# Sources and Uses of Funds

Agency: ASA Arizona State University - Tempe

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>ASA Arizona State University - Tempe</b>
<b>Fund:</b>	<b>8902 Federal Indirect Cost Recovery Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	54,318.3	57,682.0	0.0
Total Available	54,318.3	57,682.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	54,318.3	57,682.0	57,682.0
Balance Forward to Next Year	0.0	0.0	(57,682.0)

<b>Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	54,318.3	57,682.0	57,682.0
<b>Expenditure Categories Total:</b>	<b>54,318.3</b>	<b>57,682.0</b>	<b>57,682.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>54,318.3</b>	<b>57,682.0</b>	<b>57,682.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

Agency: ASA Arizona State University - Tempe

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>ASA Arizona State University - Tempe</b>
<b>Fund:</b>	<b>8903 Federal Grants Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	0.0	0.2	0.2
Revenue (From Revenue Schedule)	296,055.9	282,156.1	0.0
Total Available	296,055.9	282,156.3	0.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	296,055.7	282,156.1	282,156.1
Balance Forward to Next Year	0.2	0.2	(282,155.9)

<b>Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	53,361.7	50,116.6	50,116.6
Employee Related Expenses	19,324.4	18,108.9	18,108.9
Prof. And Outside Services	1,461.3	1,445.3	1,445.3
Travel - In State	298.1	287.6	287.6
Travel - Out of State	3,956.4	3,792.8	3,792.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	163,287.1	157,785.3	157,785.3
Other Operating Expenses	49,025.5	45,491.2	45,491.2
Equipment	4,988.9	4,788.0	4,788.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	352.3	340.4	340.4
<b>Expenditure Categories Total:</b>	<b>296,055.7</b>	<b>282,156.1</b>	<b>282,156.1</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>296,055.7</b>	<b>282,156.1</b>	<b>282,156.1</b>
<b>Non-Appropriated FTE:</b>	<b>915.2</b>	<b>859.6</b>	<b>859.6</b>



# Sources and Uses of Funds

Agency: ASA Arizona State University - Tempe

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>ASA Arizona State University - Tempe</b>
<b>Fund:</b>	<b>8904 Endowment and Life Income Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	117,981.2	115,286.8	115,286.8
Revenue (From Revenue Schedule)	(1,148.4)	0.0	0.0
Total Available	116,832.8	115,286.8	115,286.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,546.0	0.0	0.0
Balance Forward to Next Year	115,286.8	115,286.8	115,286.8

<b>Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	1,546.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>1,546.0</b>	<b>0.0</b>	<b>0.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>1,546.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

Agency: ASA Arizona State University - Tempe

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>ASA Arizona State University - Tempe</b>
<b>Fund:</b>	<b>8905 Designated Funds Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	312,295.3	341,356.2	321,827.1
Revenue (From Revenue Schedule)	804,486.8	865,899.9	0.0
Total Available	1,116,782.1	1,207,256.1	321,827.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	775,425.9	885,429.0	938,159.5
Balance Forward to Next Year	341,356.2	321,827.1	(616,332.4)

<b>Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	144,085.1	144,941.4	144,941.4
Employee Related Expenses	32,283.3	56,159.9	56,159.9
Prof. And Outside Services	106,917.6	128,055.3	128,035.8
Travel - In State	584.4	478.2	478.2
Travel - Out of State	11,655.7	2,941.3	2,941.3
Food	282.7	377.4	377.4
Aid to Organizations and Individuals	307,998.0	354,332.2	387,979.5
Other Operating Expenses	67,224.2	110,180.1	129,282.8
Equipment	20,543.7	7,965.2	7,965.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	83,851.2	79,998.0	79,998.0
<b>Expenditure Categories Total:</b>	<b>775,425.9</b>	<b>885,429.0</b>	<b>938,159.5</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>775,425.9</b>	<b>885,429.0</b>	<b>938,159.5</b>
<b>Non-Appropriated FTE:</b>	<b>2,471.5</b>	<b>2,486.1</b>	<b>2,486.1</b>

# Sources and Uses of Funds

Agency: ASA Arizona State University - Tempe

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>ASA Arizona State University - Tempe</b>
<b>Fund:</b>	<b>8906 Auxiliary Funds Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	9,726.6	13,735.9	36,073.5
Revenue (From Revenue Schedule)	178,871.4	200,963.2	0.0
Total Available	188,598.0	214,699.1	36,073.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	174,862.1	178,625.6	199,282.0
Balance Forward to Next Year	13,735.9	36,073.5	(163,208.5)

<b>Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	42,610.2	47,212.8	47,212.8
Employee Related Expenses	13,059.3	12,968.2	12,968.2
Prof. And Outside Services	12,715.2	16,640.5	16,640.5
Travel - In State	16.5	13.4	13.4
Travel - Out of State	3,669.2	115.9	115.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	5,122.8	2,679.8	2,679.8
Other Operating Expenses	64,343.9	73,606.0	94,262.4
Equipment	1,693.0	327.0	327.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	31,632.0	25,062.0	25,062.0
<b>Expenditure Categories Total:</b>	<b>174,862.1</b>	<b>178,625.6</b>	<b>199,282.0</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>174,862.1</b>	<b>178,625.6</b>	<b>199,282.0</b>
<b>Non-Appropriated FTE:</b>	<b>731.0</b>	<b>809.8</b>	<b>809.8</b>



# Sources and Uses of Funds

Agency: ASA Arizona State University - Tempe

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	<b>ASA Arizona State University - Tempe</b>
<b>Fund:</b>	<b>8907 Restricted Funds Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
Balance Forward from Prior Year	44,355.9	48,812.8	43,418.1
Revenue (From Revenue Schedule)	155,916.4	139,829.2	0.0
Total Available	200,272.3	188,642.0	43,418.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	151,459.5	145,223.9	145,223.9
Balance Forward to Next Year	48,812.8	43,418.1	(101,805.8)

<b>Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2016</b>	<b>Estimate FY 2017</b>	<b>Estimate FY 2018</b>
<b>Expenditure Categories</b>			
Personal Services	46,207.2	44,482.4	44,482.4
Employee Related Expenses	16,522.5	15,900.4	15,900.4
Prof. And Outside Services	17,834.9	17,102.1	17,102.1
Travel - In State	155.9	150.5	150.5
Travel - Out of State	4,859.5	4,692.4	4,692.4
Food	51.0	49.3	49.3
Aid to Organizations and Individuals	37,354.7	36,096.1	36,096.1
Other Operating Expenses	28,116.5	26,653.2	26,653.2
Equipment	4,674.8	4,513.4	4,513.4
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(4,317.5)	(4,415.9)	(4,415.9)
<b>Expenditure Categories Total:</b>	<b>151,459.5</b>	<b>145,223.9</b>	<b>145,223.9</b>
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	<b>151,459.5</b>	<b>145,223.9</b>	<b>145,223.9</b>
<b>Non-Appropriated FTE:</b>	<b>792.6</b>	<b>763.2</b>	<b>763.2</b>

# Sources and Uses of Funds

Agency: ASA Arizona State University - Tempe

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

## Funding Issues List

<b>Agency:</b> ASA Arizona State University - Tempe
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Funding Arizona Resident Student Growth	Decision Pack	26.0	3,682.6	3,682.6	0.0	0.0
1	Progress Toward Shared Funding of Arizona Resident	Decision Pack	223.0	35,835.1	35,835.1	0.0	0.0
1	Capital Funding to Begin to Address Renewal Needs	Decision Pack	0.0	12,200.0	12,200.0	0.0	0.0
2	Return of One-Time Operating Allocation	Decision Pack	0.0	(7,000.0)	(7,000.0)	0.0	0.0
3	Non-Appropriated Funds Adjustments	Decision Pack	0.0	73,386.9	0.0	0.0	73,386.9
<b>Total:</b>			249.0	118,104.6	44,717.7	0.0	73,386.9
<b>Decision Package Total:</b>			249.0	118,104.6	44,717.7	0.0	73,386.9

## Funding Issue Detail

<b>Agency:</b>	<b>ASA Arizona State University - Tempe</b>
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<b>Issue:</b>	<b>1 Capital Funding to Begin to Address Renewal Needs</b>	<b>Issue Category: Decision Package</b>
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**Justification:** Since 1986, when Arizona law codified a requirement that Arizona's three building systems, including the Arizona Board of Regents (ABOR) building system, annually prepare and submit a building renewal funding request in accordance with the Sherman-Dergis formula, Arizona State University has received legislative appropriations for building renewal totaling less than 11 percent of the formulaic need.

In the last decade alone, Arizona State University has received just one allocation to address deferred maintenance, for less than \$1,100,000. That level of support stands in stark contrast to the formulaic request of nearly \$335,000,000.

In large part due to the lack of consistent annual appropriations to address deferred maintenance the university system faces a capital crisis with over \$671 million in unmet renewal needs. The ASU academic/support (non-auxiliary) facilities deferred maintenance backlog alone is over \$239 million. \$212.1 million of the backlog exists at the Tempe campus.

To begin to make progress toward reducing the deferred maintenance backlog, ABOR has approved university requests for one-time capital appropriations. The ASU request is for \$12.2 million. While deferred maintenance needs at all of the ASU campus locations contribute to the deferred maintenance backlog, the requested funding will be utilized primarily for critical roof and building systems replacements, utility system upgrades and the installation of a Firestop system within existing telecommunications rooms throughout ASU. The majority of the requested funding will be utilized at the Tempe campus. As a condition of requesting funding, ASU provided ABOR with a list of specific projects that will be completed as a result of this one-time funding infusion.

<b>Program:</b>	<b>6-6</b>	<b>Institutional Support</b>
<b>Fund:</b>	<b>1000-A</b>	<b>General Fund (Appropriated)</b>

**Calculated ERE: \$0.00**  
**Uniform Allowance: \$0.00**

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	12,200.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>12,200.0</b>

## Funding Issue Detail

<b>Agency:</b>	<b>ASA Arizona State University - Tempe</b>
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<b>Issue:</b>	<b>1 Progress Toward Shared Funding of Arizona Resident</b>	<b>Issue Category: Decision Package</b>
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**Justification:** During the 2015 legislative session, despite adhering to the statutory (A.R.S. 35-1626(J)) mandate to develop a budget request calling for performance funding based on a specific set of metrics and goals, the Arizona university system witnessed its collective base state investment reduced by \$99 million. The \$99 million reduction was disproportionately leveled on ASU as the reduction was distributed on an FTE student basis.

At the end of the session, Governor Ducey tasked the Arizona Board of Regents (ABOR) to develop a new funding model that is sustainable and addresses the needs of students and the business community that depends on their successes. Further, Governor Ducey stated that the model should focus on quality results, balance investment with efficiency, contain a sustainable enterprise financial model that counts the state as one of many investors, be respectful of the most important consumers of higher education - students and their families -and include strategies for strengthening relationships with K-12 and community colleges to enhance alignment with college readiness and degree attainment.

Very recently, the Governor expressed his support for increasing educational attainment by embracing Achieve60AZ, a community-led, statewide initiative to increase the number of working age adults with a college degree or career training by over 40 percent, to at least 60 percent of Arizona's working age adults.

The Arizona universities are committed to doing their part to reach the goal by 2030. The commitment will require added resources.

In response to the Governor's charge to ABOR, the Board proposed an alternative to the performance based funding model, substituting it with a model based on achieving a long-term public investment commitment of 50 percent of the average cost of educating an Arizona resident student.

The FY 2017 ABOR projected average cost to educate an Arizona resident student is \$15,550. The current model assumes a long-term funding goal of \$7,775. The ABOR system current funding per resident FTE student is \$5,361, or \$2,414 short of the funding goal.

The ABOR Progress Toward Goal strategy proposes that the State meet the 50 percent funding commitment over the next three years. The estimated cost of the three year commitment is \$233.6 million. The ASU share of the 50 percent commitment is \$124.5 million, or \$41.5 million for each of the next three years. The ASU-Tempe share of the FY 2018 funding request is \$35,835,100.

<b>Program:</b>	<b>1-1 Instruction</b>
<b>Fund:</b>	<b>1000-A General Fund (Appropriated)</b>

**Calculated ERE:** \$3,562.40  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	163.0
Personal Services	17,030.6
Employee Related Expenses	5,057.8
<b>Subtotal Personal Services and ERE:</b>	<b>22,088.4</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	708.1
Equipment	2,298.2
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>25,094.7</b>

<b>Program:</b>	<b>4-4 Academic Support</b>
<b>Fund:</b>	<b>1000-A General Fund (Appropriated)</b>

**Calculated ERE:** \$385.30  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	20.0
Personal Services	1,600.0



## Funding Issue Detail

<b>Agency:</b>	<b>ASA Arizona State University - Tempe</b>
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<b>Issue:</b>	<b>1 Progress Toward Shared Funding of Arizona Resident</b>	<b>Issue Category: Decision Package</b>
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Employee Related Expenses	598.4
<b>Subtotal Personal Services and ERE:</b>	2,198.4
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	750.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2,536.0
Equipment	604.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	6,088.4

<b>Program:</b>	<b>5-5 Student Services</b>
<b>Fund:</b>	<b>1000-A General Fund (Appropriated)</b>

<b>Calculated ERE:</b>	<b>\$749.40</b>
<b>Uniform Allowance:</b>	<b>\$0.00</b>

**Justification:**

<b>Expenditure Categories</b>	<b>FY 2018</b>
FTE	40.0
Personal Services	3,000.0
Employee Related Expenses	1,122.0
<b>Subtotal Personal Services and ERE:</b>	4,122.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	322.0
Equipment	208.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	4,652.0

## Funding Issue Detail

<b>Agency:</b>	<b>ASA Arizona State University - Tempe</b>
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<b>Issue:</b>	<b>1 Funding Arizona Resident Student Growth</b>	<b>Issue Category: Decision Package</b>
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**Justification:**

At the end of the 2015 legislative session, Governor Ducey tasked the Arizona Board of Regents (ABOR) to develop a new funding model that is sustainable and addresses the needs of students and the business community that depends on their successes. Further, Governor Ducey stated that the model should focus on quality results, balance investment with efficiency, contain a sustainable enterprise financial model that counts the state as one of many investors, be respectful of the most important consumers of higher education - students and their families - and include strategies for strengthening relationships with K-12 and community colleges to enhance alignment with other college readiness and degree attainment strategies.

To that end, ABOR's Enterprise Executive Committee, which is comprised of the system's four presidents, developed a funding model that consists of two components, making progress toward the goal of reaching a commitment from the state to fund 50 percent of the average cost of educating a resident student, and maintaining the progress made annually by funding incremental changes in resident student FTE.

For FY 2017, the legislature appropriated \$8.2 million to the universities in support of this new funding model, including \$4,374,200 to ASU. In response, ASU reduced the temporary resident student tuition surcharge enacted to help cover a portion of the FY 2016 state budget cut by \$50, from \$320 to \$270. ASU is committed to eliminating the surcharge when legislative appropriations restore 50 percent of ASU's FY 2016 budget cut.

For FY 2018, ABOR again asks the state to fund resident student growth. A difference between the FY 2018 funding request and the prior year request is that ABOR is asking that the formula multiply actual resident student growth by the current resident student support level of \$5,361. The formula change was decided on for two reasons.

First, other state caseload-based funding formulas fund growth at current support levels and then consider increasing the support level. This change will align the Arizona resident student funding model with other state funding models.

And, second, ABOR's overall \$7,775 resident student funding goal is based on the current estimated cost of educating an Arizona resident student and will change over time. The goal of the model is to achieve a 50 percent investment commitment, not \$7,775.

The ASU resident student growth funding request is \$4,199,000 based on resident student growth of 783 FTE times the current funding level of \$5,361. The majority of the FTE growth is occurring at the Tempe campus leading to an ASU-Tempe campus request of \$3,682,600.

<b>Program:</b>	<b>1-1 Instruction</b>
<b>Fund:</b>	<b>1000-A General Fund (Appropriated)</b>

**Calculated ERE: \$470.40**  
**Uniform Allowance: \$0.00**

**Justification:**

Expenditure Categories	FY 2018
FTE	22.0
Personal Services	2,200.0
Employee Related Expenses	635.8
<b>Subtotal Personal Services and ERE:</b>	<b>2,835.8</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	103.4
Equipment	303.2
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>3,242.4</b>

<b>Program:</b>	<b>5-5 Student Services</b>
<b>Fund:</b>	<b>1000-A General Fund (Appropriated)</b>

**Calculated ERE: \$74.90**  
**Uniform Allowance: \$0.00**

**Justification:**

Expenditure Categories	FY 2018
FTE	4.0
Personal Services	300.0

## Funding Issue Detail

<b>Agency:</b>	<b>ASA Arizona State University - Tempe</b>
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<b>Issue:</b>	<b>1 Funding Arizona Resident Student Growth</b>	<b>Issue Category:</b> Decision Package
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Employee Related Expenses	112.2
<b>Subtotal Personal Services and ERE:</b>	412.2
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	7.2
Equipment	20.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	440.2

<b>Issue:</b>	<b>2 Return of One-Time Operating Allocation</b>	<b>Issue Category:</b> Decision Package
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**Justification:** Section 149 of the FY 2017 General Appropriations Act appropriated \$19 million to the universities from the General Fund for one-time operating expenditures or capital improvements, including \$7 million for ASU. ASU utilized the \$7 million appropriation for tenure/tenure track faculty hiring.

As the \$7 million appropriation is one-time in nature, for FY 2018 the funding must be removed from the ASU budget via a decision package per the Governor's Office of Strategic Planning and Budgeting budget instructions.

ASU will utilize its first \$7 million of incremental FY 2018 appropriations to continue the progress made in FY 2017 through the use of the one-time funding.

<b>Program:</b>	1-1 Instruction
<b>Fund:</b>	1000-A General Fund (Appropriated)

<b>Calculated ERE:</b>	<b>(\$574.60)</b>
<b>Uniform Allowance:</b>	<b>\$0.00</b>

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	(5,430.6)
Employee Related Expenses	(1,569.4)
<b>Subtotal Personal Services and ERE:</b>	<b>(7,000.0)</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>(7,000.0)</b>

## Funding Issue Detail

**Agency:** ASA Arizona State University - Tempe

**Issue:** 3 Non-Appropriated Funds Adjustments **Issue Category:** Decision Package

**Justification:** ASU requests the expenditure of its non-appropriated funds inflation and other related increases in FY 2018 over FY 2017.

**Program:** 1-1 Instruction  
**Fund:** 8905-N Designated Funds (Non-Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	19,074.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>19,074.1</b>

**Program:** 5-5 Student Services  
**Fund:** 8905-N Designated Funds (Non-Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	33,647.3
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>33,647.3</b>

**Program:** 2-2 Organized Research  
**Fund:** 8905-N Designated Funds (Non-Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	(19.5)

## Funding Issue Detail

**Agency:** ASA Arizona State University - Tempe

**Issue:** 3 Non-Appropriated Funds Adjustments **Issue Category:** Decision Package

Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr/>	
<b>Program / Fund Total:</b>	<b>(19.5)</b>

**Program:** 3-3 Public Service  
**Fund:** 8905-N Designated Funds (Non-Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	
	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	28.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr/>	
<b>Program / Fund Total:</b>	<b>28.6</b>

**Program:** 1-1 Instruction  
**Fund:** 8906-N Auxiliary Funds (Non-Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	
	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	4,191.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<hr/>	
<b>Program / Fund Total:</b>	<b>4,191.2</b>

## Funding Issue Detail

**Agency:** ASA Arizona State University - Tempe

**Issue:** 3 Non-Appropriated Funds Adjustments **Issue Category:** Decision Package

**Program:** 5-5 Student Services  
**Fund:** 8906-N Auxiliary Funds (Non-Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	3,888.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>3,888.1</b>

**Program:** 4-4 Academic Support  
**Fund:** 8906-N Auxiliary Funds (Non-Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	6,345.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>6,345.2</b>

**Program:** 6-6 Institutional Support  
**Fund:** 8906-N Auxiliary Funds (Non-Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0



## Funding Issue Detail

**Agency:** ASA Arizona State University - Tempe

**Issue:** 3 Non-Appropriated Funds Adjustments

**Issue Category:** Decision Package

Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	6,231.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<u>6,231.9</u>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** ASA Arizona State University - Tempe

**Appropriated**

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Instruction	478,367.8	534,662.7	21,337.1	555,999.8
2	Organized Research	14,523.1	13,192.3	0.0	13,192.3
3	Public Service	2,037.3	1,810.2	0.0	1,810.2
4	Academic Support	90,341.9	97,974.8	6,088.4	104,063.2
5	Student Services	41,705.9	42,768.2	5,092.2	47,860.4
6	Institutional Support	149,954.5	158,718.7	12,200.0	170,918.7
		<u>776,930.5</u>	<u>849,126.9</u>	<u>44,717.7</u>	<u>893,844.6</u>
<b>Expenditure Categories</b>					
	FTE	6,552.6	6,862.9	249.0	7,111.9
	Personal Services	468,865.4	507,462.3	18,700.0	526,162.3
	Employee Related Expenses	147,511.5	161,033.9	5,956.8	166,990.7
	Professional and Outside Services	39,819.9	40,906.4	0.0	40,906.4
	Travel In-State	234.2	83.0	0.0	83.0
	Travel Out of State	3,395.9	3,279.4	0.0	3,279.4
	Food (Library for Universities)	10,715.2	11,409.4	750.0	12,159.4
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	81,844.3	99,123.1	3,676.7	102,799.8
	Equipment	24,544.1	25,829.4	3,434.2	29,263.6
	Capital Outlay	0.0	0.0	12,200.0	12,200.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		<u>776,930.5</u>	<u>849,126.9</u>	<u>44,717.7</u>	<u>893,844.6</u>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** ASA Arizona State University - Tempe

**Non-Appropriated**

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Instruction	261,292.8	260,001.4	23,265.3	283,266.7
2	Organized Research	199,602.1	187,929.6	(19.5)	187,910.1
3	Public Service	37,865.9	36,469.8	28.6	36,498.4
4	Academic Support	66,505.7	65,457.4	6,345.2	71,802.6
5	Student Services	345,695.2	351,394.2	37,535.4	388,929.6
6	Institutional Support	549,853.9	654,743.8	6,231.9	660,975.7
		1,460,815.6	1,555,996.2	73,386.9	1,629,383.1
<b>Expenditure Categories</b>					
	FTE	5,107.0	5,125.5	0.0	5,125.5
	Personal Services	297,728.6	298,802.9	0.0	298,802.9
	Employee Related Expenses	85,661.7	107,463.2	0.0	107,463.2
	Professional and Outside Services	149,802.2	172,063.9	(19.5)	172,044.4
	Travel In-State	1,059.0	979.7	0.0	979.7
	Travel Out of State	24,380.9	11,557.4	0.0	11,557.4
	Food (Library for Universities)	333.7	426.7	0.0	426.7
	Aid to Organizations and Individuals	513,766.1	550,893.4	33,647.3	584,540.7
	Other Operating Expenses	214,693.0	262,289.7	39,759.1	302,048.8
	Equipment	32,160.2	17,613.6	0.0	17,613.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	141,230.2	133,905.7	0.0	133,905.7
<b>Expenditure Categories Total:</b>		1,460,815.6	1,555,996.2	73,386.9	1,629,383.1

# Summary of Expenditure and Budget Request for All Funds

Agency: ASA Arizona State University - Tempe

Agency Total for All Funds: 2,237,746.1 2,405,123.1 118,104.6 2,523,227.7

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe
<b>Fund:</b> 1000 General Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Cost Center/Program:</b>				
1 Instruction	138,710.7	151,978.9	21,337.1	173,316.0
2 Organized Research	14,523.1	13,192.3	0.0	13,192.3
3 Public Service	633.3	545.8	0.0	545.8
4 Academic Support	28,086.2	29,538.1	6,088.4	35,626.5
5 Student Services	12,965.8	12,894.0	5,092.2	17,986.2
6 Institutional Support	46,619.1	47,851.6	12,200.0	60,051.6
	241,538.2	256,000.7	44,717.7	300,718.4
<b>Expenditure Categories</b>				
FTE	185.8	93.5	249.0	342.5
Personal Services	15,903.8	9,141.3	18,700.0	27,841.3
Employee Related Expenses	109,182.0	111,283.2	5,956.8	117,240.0
Professional and Outside Services	12,212.1	13,942.8	0.0	13,942.8
Travel In-State	234.2	83.0	0.0	83.0
Travel Out of State	3,395.9	3,279.4	0.0	3,279.4
Food (Library for Universities)	10,715.2	11,409.4	750.0	12,159.4
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	65,350.9	81,032.2	3,676.7	84,708.9
Equipment	24,544.1	25,829.4	3,434.2	29,263.6
Capital Outlay	0.0	0.0	12,200.0	12,200.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
	241,538.2	256,000.7	44,717.7	300,718.4
<b>Expenditure Categories Total:</b>				
<b>Fund Total:</b>	241,538.2	256,000.7	44,717.7	300,718.4

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Fund:</b>	1411	ASU Collections - Appropriated (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Cost Center/Program:</b>				
1 Instruction	339,657.1	382,683.8	0.0	382,683.8
3 Public Service	1,404.0	1,264.4	0.0	1,264.4
4 Academic Support	62,255.7	68,436.7	0.0	68,436.7
5 Student Services	28,740.1	29,874.2	0.0	29,874.2
6 Institutional Support	103,335.4	110,867.1	0.0	110,867.1
	535,392.3	593,126.2	0.0	593,126.2
<b>Expenditure Categories</b>				
FTE	6,366.8	6,769.4	0.0	6,769.4
Personal Services	452,961.6	498,321.0	0.0	498,321.0
Employee Related Expenses	38,329.5	49,750.7	0.0	49,750.7
Professional and Outside Services	27,607.8	26,963.6	0.0	26,963.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	16,493.4	18,090.9	0.0	18,090.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
	535,392.3	593,126.2	0.0	593,126.2
<b>Expenditure Categories Total:</b>				
<b>Fund Total:</b>	535,392.3	593,126.2	0.0	593,126.2



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Fund:</b>	8900	Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Instruction	(21,295.2)	(21,931.7)	0.0	(21,931.7)
2	Organized Research	3,655.9	3,237.0	0.0	3,237.0
3	Public Service	0.0	18.3	0.0	18.3
4	Academic Support	9,858.2	10,442.5	0.0	10,442.5
6	Institutional Support	14,420.5	15,113.5	0.0	15,113.5
		6,639.4	6,879.6	0.0	6,879.6
<b>Expenditure Categories</b>					
	FTE	196.7	206.8	0.0	206.8
	Personal Services	11,464.4	12,049.7	0.0	12,049.7
	Employee Related Expenses	4,472.2	4,325.8	0.0	4,325.8
	Professional and Outside Services	8,994.3	8,820.7	0.0	8,820.7
	Travel In-State	4.1	50.0	0.0	50.0
	Travel Out of State	240.1	15.0	0.0	15.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	3.5	0.0	0.0	0.0
	Other Operating Expenses	5,657.1	6,359.2	0.0	6,359.2
	Equipment	259.8	20.0	0.0	20.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(24,456.1)	(24,760.8)	0.0	(24,760.8)
	<b>Expenditure Categories Total:</b>	6,639.4	6,879.6	0.0	6,879.6
	<b>Fund Total:</b>	6,639.4	6,879.6	0.0	6,879.6

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe
<b>Fund:</b> 8901 Loan Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Instruction	508.7	0.0	0.0	0.0
	508.7	0.0	0.0	0.0
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	332.9	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	325.8	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(150.0)	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	508.7	0.0	0.0	0.0
<b>Fund Total:</b>	508.7	0.0	0.0	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Fund:</b>	8902	Federal Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Instruction	54,318.3	57,682.0	0.0	57,682.0
		54,318.3	57,682.0	0.0	57,682.0
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	54,318.3	57,682.0	0.0	57,682.0
	<b>Expenditure Categories Total:</b>	54,318.3	57,682.0	0.0	57,682.0
	<b>Fund Total:</b>	54,318.3	57,682.0	0.0	57,682.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Fund:</b>	8903	Federal Grants (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Instruction	10,043.9	9,306.6	0.0	9,306.6
2 Organized Research	146,611.1	138,145.7	0.0	138,145.7
3 Public Service	11,360.2	10,977.5	0.0	10,977.5
5 Student Services	128,040.5	123,726.3	0.0	123,726.3
	296,055.7	282,156.1	0.0	282,156.1
<b>Expenditure Categories</b>				
FTE	915.2	859.6	0.0	859.6
Personal Services	53,361.7	50,116.6	0.0	50,116.6
Employee Related Expenses	19,324.4	18,108.9	0.0	18,108.9
Professional and Outside Services	1,461.3	1,445.3	0.0	1,445.3
Travel In-State	298.1	287.6	0.0	287.6
Travel Out of State	3,956.4	3,792.8	0.0	3,792.8
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	163,287.1	157,785.3	0.0	157,785.3
Other Operating Expenses	49,025.5	45,491.2	0.0	45,491.2
Equipment	4,988.9	4,788.0	0.0	4,788.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	352.3	340.4	0.0	340.4
<b>Expenditure Categories Total:</b>	296,055.7	282,156.1	0.0	282,156.1
<b>Fund Total:</b>	296,055.7	282,156.1	0.0	282,156.1

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Fund:</b>	8904	Endowment and Life Income Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Instruction	1,546.0	0.0	0.0	0.0
	1,546.0	0.0	0.0	0.0
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	1,546.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	1,546.0	0.0	0.0	0.0
<b>Fund Total:</b>	1,546.0	0.0	0.0	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe
<b>Fund:</b> 8905 Designated Funds (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Instruction	200,053.0	196,363.9	19,074.1	215,438.0
2 Organized Research	(1,082.0)	(1,945.3)	(19.5)	(1,964.8)
3 Public Service	1,541.0	2,870.1	28.6	2,898.7
4 Academic Support	18,433.1	18,133.4	0.0	18,133.4
5 Student Services	44,418.5	46,819.6	33,647.3	80,466.9
6 Institutional Support	512,062.3	623,187.3	0.0	623,187.3
	775,425.9	885,429.0	52,730.5	938,159.5
<b>Expenditure Categories</b>				
FTE	2,471.5	2,486.1	0.0	2,486.1
Personal Services	144,085.1	144,941.4	0.0	144,941.4
Employee Related Expenses	32,283.3	56,159.9	0.0	56,159.9
Professional and Outside Services	106,917.6	128,055.3	(19.5)	128,035.8
Travel In-State	584.4	478.2	0.0	478.2
Travel Out of State	11,655.7	2,941.3	0.0	2,941.3
Food (Library for Universities)	282.7	377.4	0.0	377.4
Aid to Organizations and Individuals	307,998.0	354,332.2	33,647.3	387,979.5
Other Operating Expenses	67,224.2	110,180.1	19,102.7	129,282.8
Equipment	20,543.7	7,965.2	0.0	7,965.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	83,851.2	79,998.0	0.0	79,998.0
<b>Expenditure Categories Total:</b>	775,425.9	885,429.0	52,730.5	938,159.5
<b>Fund Total:</b>	775,425.9	885,429.0	52,730.5	938,159.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Fund:</b>	8906	Auxiliary Funds (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Instruction	(1,323.5)	1,772.9	4,191.2	5,964.1
2	Organized Research	186.0	7.0	0.0	7.0
3	Public Service	8,601.4	6,791.8	0.0	6,791.8
4	Academic Support	65.6	162.6	6,345.2	6,507.8
5	Student Services	140,544.3	149,257.9	3,888.1	153,146.0
6	Institutional Support	26,788.3	20,633.4	6,231.9	26,865.3
		174,862.1	178,625.6	20,656.4	199,282.0
<b>Expenditure Categories</b>					
	FTE	731.0	809.8	0.0	809.8
	Personal Services	42,610.2	47,212.8	0.0	47,212.8
	Employee Related Expenses	13,059.3	12,968.2	0.0	12,968.2
	Professional and Outside Services	12,715.2	16,640.5	0.0	16,640.5
	Travel In-State	16.5	13.4	0.0	13.4
	Travel Out of State	3,669.2	115.9	0.0	115.9
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5,122.8	2,679.8	0.0	2,679.8
	Other Operating Expenses	64,343.9	73,606.0	20,656.4	94,262.4
	Equipment	1,693.0	327.0	0.0	327.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	31,632.0	25,062.0	0.0	25,062.0
	<b>Expenditure Categories Total:</b>	174,862.1	178,625.6	20,656.4	199,282.0
	<b>Fund Total:</b>	174,862.1	178,625.6	20,656.4	199,282.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe
<b>Fund:</b> 8907 Restricted Funds (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Cost Center/Program:</b>				
1 Instruction	17,441.6	16,807.7	0.0	16,807.7
2 Organized Research	50,231.1	48,485.2	0.0	48,485.2
3 Public Service	16,363.3	15,812.1	0.0	15,812.1
4 Academic Support	38,148.8	36,718.9	0.0	36,718.9
5 Student Services	32,691.9	31,590.4	0.0	31,590.4
6 Institutional Support	(3,417.2)	(4,190.4)	0.0	(4,190.4)
	151,459.5	145,223.9	0.0	145,223.9
<b>Expenditure Categories</b>				
FTE	792.6	763.2	0.0	763.2
Personal Services	46,207.2	44,482.4	0.0	44,482.4
Employee Related Expenses	16,522.5	15,900.4	0.0	15,900.4
Professional and Outside Services	17,834.9	17,102.1	0.0	17,102.1
Travel In-State	155.9	150.5	0.0	150.5
Travel Out of State	4,859.5	4,692.4	0.0	4,692.4
Food (Library for Universities)	51.0	49.3	0.0	49.3
Aid to Organizations and Individuals	37,354.7	36,096.1	0.0	36,096.1
Other Operating Expenses	28,116.5	26,653.2	0.0	26,653.2
Equipment	4,674.8	4,513.4	0.0	4,513.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(4,317.5)	(4,415.9)	0.0	(4,415.9)
<b>Expenditure Categories Total:</b>	151,459.5	145,223.9	0.0	145,223.9
<b>Fund Total:</b>	151,459.5	145,223.9	0.0	145,223.9



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Fund:</b>	8907	Restricted Funds (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Agency Total for Selected Funds</b>	2,237,746.1	2,405,123.1	118,104.6	2,523,227.7

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1	Instruction

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>					
1-1	Instruction	739,660.6	794,664.1	44,602.4	839,266.5
<b>Program Summary Total:</b>		739,660.6	794,664.1	44,602.4	839,266.5
<b>Expenditure Categories</b>					
0000	FTE Positions	5,717.4	5,857.1	185.0	6,042.1
6000	Personal Services	418,692.3	435,504.3	13,800.0	449,304.3
6100	Employee Related Expenses	147,006.3	168,586.6	4,124.2	172,710.8
6200	Professional and Outside Services	95,651.2	106,250.6	0.0	106,250.6
6500	Travel In-State	417.8	287.0	0.0	287.0
6600	Travel Out of State	8,204.4	5,519.1	0.0	5,519.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,269.0	(15,727.6)	0.0	(15,727.6)
7000	Other Operating Expenses	32,421.2	74,906.7	24,076.8	98,983.5
8000	Equipment	24,148.9	17,003.7	2,601.4	19,605.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	8,849.5	2,333.7	0.0	2,333.7
<b>Expenditure Categories Total:</b>		739,660.6	794,664.1	44,602.4	839,266.5
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	138,710.7	151,978.9	21,337.1	173,316.0
1411-A	ASU Collections - Appropriated (Appropriated)	339,657.1	382,683.8	0.0	382,683.8
		478,367.8	534,662.7	21,337.1	555,999.8
<b>Non-Appropriated Funds</b>					
8900-N	Indirect Cost Recovery Fund (Non-Appropriated)	(21,295.2)	(21,931.7)	0.0	(21,931.7)
8901-N	Loan Fund (Non-Appropriated)	508.7	0.0	0.0	0.0
8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	54,318.3	57,682.0	0.0	57,682.0
8903-N	Federal Grants (Non-Appropriated)	10,043.9	9,306.6	0.0	9,306.6
8904-N	Endowment and Life Income Fund (Non-Appropriated)	1,546.0	0.0	0.0	0.0
8905-N	Designated Funds (Non-Appropriated)	200,053.0	196,363.9	19,074.1	215,438.0
8906-N	Auxiliary Funds (Non-Appropriated)	(1,323.5)	1,772.9	4,191.2	5,964.1
8907-N	Restricted Funds (Non-Appropriated)	17,441.6	16,807.7	0.0	16,807.7
		261,292.8	260,001.4	23,265.3	283,266.7
<b>Fund Source Total:</b>		739,660.6	794,664.1	44,602.4	839,266.5

## Program Summary of Expenditures and Budget Request

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

FY 2016	FY 2017	FY 2018	FY 2018
Actual	Expd. Plan	Fund. Issue	Total

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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1	Instruction

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	138,710.7	151,978.9	21,337.1	173,316.0
	Total	138,710.7	151,978.9	21,337.1	173,316.0
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	74.7	0.0	185.0	185.0
	Personal Services	5,788.7	0.0	13,800.0	13,800.0
	Employee Related Expenses	100,862.7	103,784.2	4,124.2	107,908.4
	Professional and Outside Services	9,361.5	11,108.4	0.0	11,108.4
	Travel In-State	119.9	43.5	0.0	43.5
	Travel Out of State	2,134.1	2,769.0	0.0	2,769.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	9,288.0	21,622.2	811.5	22,433.7
	Equipment	11,155.8	12,651.6	2,601.4	15,253.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		138,710.7	151,978.9	21,337.1	173,316.0
<b>Fund 1000-A Total:</b>		138,710.7	151,978.9	21,337.1	173,316.0
<b>Program 1 Total:</b>		138,710.7	151,978.9	21,337.1	173,316.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1	Instruction

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 1411-A ASU Collections - Appropriated (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	339,657.1	382,683.8	0.0	382,683.8
	Total	339,657.1	382,683.8	0.0	382,683.8
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	4,386.4	4,782.0	0.0	4,782.0
	Personal Services	339,657.1	372,831.6	0.0	372,831.6
	Employee Related Expenses	0.0	9,852.2	0.0	9,852.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		339,657.1	382,683.8	0.0	382,683.8
<b>Fund 1411-A Total:</b>		339,657.1	382,683.8	0.0	382,683.8
<b>Program 1 Total:</b>		339,657.1	382,683.8	0.0	382,683.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1	Instruction

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	8900-N	Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	(21,295.2)	(21,931.7)	0.0	(21,931.7)
	Total	(21,295.2)	(21,931.7)	0.0	(21,931.7)

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	24.2	23.6	0.0	23.6
Personal Services	1,409.0	1,374.0	0.0	1,374.0
Employee Related Expenses	556.2	495.1	0.0	495.1
Professional and Outside Services	989.6	882.6	0.0	882.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	27.7	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	123.3	77.4	0.0	77.4
Equipment	55.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(24,456.1)	(24,760.8)	0.0	(24,760.8)

<b>Expenditure Categories Total:</b>	(21,295.2)	(21,931.7)	0.0	(21,931.7)
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<b>Fund 8900-N Total:</b>	(21,295.2)	(21,931.7)	0.0	(21,931.7)
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<b>Program 1 Total:</b>	(21,295.2)	(21,931.7)	0.0	(21,931.7)
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1	Instruction

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 8901-N Loan Fund (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	508.7	0.0	0.0	0.0
	Total	508.7	0.0	0.0	0.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	332.9	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	325.8	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(150.0)	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		508.7	0.0	0.0	0.0
<b>Fund 8901-N Total:</b>		508.7	0.0	0.0	0.0
<b>Program 1 Total:</b>		508.7	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1	Instruction

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	54,318.3	57,682.0	0.0	57,682.0
	Total	54,318.3	57,682.0	0.0	57,682.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	54,318.3	57,682.0	0.0	57,682.0

<b>Expenditure Categories Total:</b>	54,318.3	57,682.0	0.0	57,682.0
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<b>Fund 8902-N Total:</b>	54,318.3	57,682.0	0.0	57,682.0
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<b>Program 1 Total:</b>	54,318.3	57,682.0	0.0	57,682.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1	Instruction

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	8903-N	Federal Grants (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	10,043.9	9,306.6	0.0	9,306.6
	Total	10,043.9	9,306.6	0.0	9,306.6

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	35.4	31.2	0.0	31.2
Personal Services	2,066.2	1,818.7	0.0	1,818.7
Employee Related Expenses	481.6	395.2	0.0	395.2
Professional and Outside Services	(523.2)	(630.5)	0.0	(630.5)
Travel In-State	65.9	63.7	0.0	63.7
Travel Out of State	337.8	322.9	0.0	322.9
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3,475.1	3,358.0	0.0	3,358.0
Other Operating Expenses	2,805.0	2,695.0	0.0	2,695.0
Equipment	5.4	(1.7)	0.0	(1.7)
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,330.1	1,285.3	0.0	1,285.3

<b>Expenditure Categories Total:</b>	10,043.9	9,306.6	0.0	9,306.6
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<b>Fund 8903-N Total:</b>	10,043.9	9,306.6	0.0	9,306.6
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<b>Program 1 Total:</b>	10,043.9	9,306.6	0.0	9,306.6
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1	Instruction

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	8904-N	Endowment and Life Income Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	1,546.0	0.0	0.0	0.0
	Total	1,546.0	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	1,546.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	1,546.0	0.0	0.0	0.0
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<b>Fund 8904-N Total:</b>	1,546.0	0.0	0.0	0.0
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<b>Program 1 Total:</b>	1,546.0	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1	Instruction

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	8905-N	Designated Funds (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	200,053.0	196,363.9	19,074.1	215,438.0
	Total	200,053.0	196,363.9	19,074.1	215,438.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	1,035.8	845.2	0.0	845.2
Personal Services	60,387.7	49,273.5	0.0	49,273.5
Employee Related Expenses	42,198.1	50,746.2	0.0	50,746.2
Professional and Outside Services	81,529.7	91,938.2	0.0	91,938.2
Travel In-State	196.1	142.9	0.0	142.9
Travel Out of State	4,308.3	1,067.7	0.0	1,067.7
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	535.3	(19,335.5)	0.0	(19,335.5)
Other Operating Expenses	18,776.7	48,689.7	19,074.1	67,763.8
Equipment	12,633.9	4,014.2	0.0	4,014.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(20,512.8)	(30,173.0)	0.0	(30,173.0)

<b>Expenditure Categories Total:</b>	200,053.0	196,363.9	19,074.1	215,438.0
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<b>Fund 8905-N Total:</b>	200,053.0	196,363.9	19,074.1	215,438.0
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<b>Program 1 Total:</b>	200,053.0	196,363.9	19,074.1	215,438.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1	Instruction

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	8906-N	Auxiliary Funds (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	(1,323.5)	1,772.9	4,191.2	5,964.1
	Total	(1,323.5)	1,772.9	4,191.2	5,964.1

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	(6.4)	13.7	0.0	13.7
Personal Services	(372.5)	799.8	0.0	799.8
Employee Related Expenses	(40.4)	473.1	0.0	473.1
Professional and Outside Services	(10.4)	623.0	0.0	623.0
Travel In-State	(1.2)	1.0	0.0	1.0
Travel Out of State	(10.8)	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	(576.6)	201.8	4,191.2	4,393.0
Equipment	(44.3)	9.0	0.0	9.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(267.3)	(334.8)	0.0	(334.8)

<b>Expenditure Categories Total:</b>	(1,323.5)	1,772.9	4,191.2	5,964.1
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<b>Fund 8906-N Total:</b>	(1,323.5)	1,772.9	4,191.2	5,964.1
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<b>Program 1 Total:</b>	(1,323.5)	1,772.9	4,191.2	5,964.1
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1	Instruction

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 8907-N Restricted Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	17,441.6	16,807.7	0.0	16,807.7
	Total	17,441.6	16,807.7	0.0	16,807.7
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	167.3	161.4	0.0	161.4
	Personal Services	9,756.1	9,406.7	0.0	9,406.7
	Employee Related Expenses	2,948.1	2,840.6	0.0	2,840.6
	Professional and Outside Services	2,425.1	2,328.9	0.0	2,328.9
	Travel In-State	37.1	35.9	0.0	35.9
	Travel Out of State	1,407.3	1,359.5	0.0	1,359.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	258.6	249.9	0.0	249.9
	Other Operating Expenses	1,679.0	1,620.6	0.0	1,620.6
	Equipment	343.0	330.6	0.0	330.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(1,412.7)	(1,365.0)	0.0	(1,365.0)
<b>Expenditure Categories Total:</b>		17,441.6	16,807.7	0.0	16,807.7
<b>Fund 8907-N Total:</b>		17,441.6	16,807.7	0.0	16,807.7
<b>Program 1 Total:</b>		17,441.6	16,807.7	0.0	16,807.7

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1-1	Instruction

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	5,717.4	5,857.1	185.0	6,042.1
6000 Personal Services	418,692.3	435,504.3	13,800.0	449,304.3
6100 Employee Related Expenses	147,006.3	168,586.6	4,124.2	172,710.8
6200 Professional and Outside Services	95,651.2	106,250.6	0.0	106,250.6
6500 Travel In-State	417.8	287.0	0.0	287.0
6600 Travel Out of State	8,204.4	5,519.1	0.0	5,519.1
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	4,269.0	(15,727.6)	0.0	(15,727.6)
7000 Other Operating Expenses	32,421.2	74,906.7	24,076.8	98,983.5
8000 Equipment	24,148.9	17,003.7	2,601.4	19,605.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	8,849.5	2,333.7	0.0	2,333.7
<b>Expenditure Categories Total:</b>	739,660.6	794,664.1	44,602.4	839,266.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	138,710.7	151,978.9	21,337.1	173,316.0
1411-A ASU Collections - Appropriated (Appropriated)	339,657.1	382,683.8	0.0	382,683.8
	478,367.8	534,662.7	21,337.1	555,999.8
<b>Non-Appropriated Funds</b>				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	(21,295.2)	(21,931.7)	0.0	(21,931.7)
8901-N Loan Fund (Non-Appropriated)	508.7	0.0	0.0	0.0
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	54,318.3	57,682.0	0.0	57,682.0
8903-N Federal Grants (Non-Appropriated)	10,043.9	9,306.6	0.0	9,306.6
8904-N Endowment and Life Income Fund (Non-Appropriated)	1,546.0	0.0	0.0	0.0
8905-N Designated Funds (Non-Appropriated)	200,053.0	196,363.9	19,074.1	215,438.0
8906-N Auxiliary Funds (Non-Appropriated)	(1,323.5)	1,772.9	4,191.2	5,964.1
8907-N Restricted Funds (Non-Appropriated)	17,441.6	16,807.7	0.0	16,807.7
	261,292.8	260,001.4	23,265.3	283,266.7
<b>Fund Source Total:</b>	739,660.6	794,664.1	44,602.4	839,266.5

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe					
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>
<b>Program:</b> 1-1 Instruction					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	74.7	0.0	185.0	185.0
6000	Personal Services	5,788.7	0.0	13,800.0	13,800.0
6100	Employee Related Expenses	100,862.7	103,784.2	4,124.2	107,908.4
6200	Professional and Outside Services	9,361.5	11,108.4	0.0	11,108.4
6500	Travel In-State	119.9	43.5	0.0	43.5
6600	Travel Out of State	2,134.1	2,769.0	0.0	2,769.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	9,288.0	21,622.2	811.5	22,433.7
8000	Equipment	11,155.8	12,651.6	2,601.4	15,253.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		138,710.7	151,978.9	21,337.1	173,316.0
<b>Fund Total:</b>		138,710.7	151,978.9	21,337.1	173,316.0
<b>Program Total For Selected Funds:</b>		138,710.7	151,978.9	21,337.1	173,316.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 1-1 Instruction</b>					
<b>Fund: 1411-A ASU Collections - Appropriated Fund</b>					
<b>Appropriated</b>					
0000	FTE	4,386.4	4,782.0	0.0	4,782.0
6000	Personal Services	339,657.1	372,831.6	0.0	372,831.6
6100	Employee Related Expenses	0.0	9,852.2	0.0	9,852.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		339,657.1	382,683.8	0.0	382,683.8
<b>Fund Total:</b>		339,657.1	382,683.8	0.0	382,683.8
<b>Program Total For Selected Funds:</b>		339,657.1	382,683.8	0.0	382,683.8



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 1-1 Instruction</b>					
<b>Fund: 8900-N Indirect Cost Recovery Fund</b>					
<b>Non-Appropriated</b>					
0000	FTE	24.2	23.6	0.0	23.6
6000	Personal Services	1,409.0	1,374.0	0.0	1,374.0
6100	Employee Related Expenses	556.2	495.1	0.0	495.1
6200	Professional and Outside Services	989.6	882.6	0.0	882.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	27.7	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	123.3	77.4	0.0	77.4
8000	Equipment	55.1	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(24,456.1)	(24,760.8)	0.0	(24,760.8)
<b>Non-Appropriated Total:</b>		(21,295.2)	(21,931.7)	0.0	(21,931.7)
<b>Fund Total:</b>		(21,295.2)	(21,931.7)	0.0	(21,931.7)
<b>Program Total For Selected Funds:</b>		(21,295.2)	(21,931.7)	0.0	(21,931.7)

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe				
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>
<b>Program:</b> 1-1 Instruction				
<b>Fund:</b> 8901-N Loan Fund				
<b>Non-Appropriated</b>				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	332.9	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	325.8	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(150.0)	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	508.7	0.0	0.0	0.0
<b>Fund Total:</b>	508.7	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>	508.7	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-1 Instruction					
<b>Fund:</b> 8902-N Federal Indirect Cost Recovery Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	54,318.3	57,682.0	0.0	57,682.0
<b>Non-Appropriated Total:</b>		54,318.3	57,682.0	0.0	57,682.0
<b>Fund Total:</b>		54,318.3	57,682.0	0.0	57,682.0
<b>Program Total For Selected Funds:</b>		54,318.3	57,682.0	0.0	57,682.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-1 Instruction					
<b>Fund:</b> 8903-N Federal Grants Fund					
<b>Non-Appropriated</b>					
0000	FTE	35.4	31.2	0.0	31.2
6000	Personal Services	2,066.2	1,818.7	0.0	1,818.7
6100	Employee Related Expenses	481.6	395.2	0.0	395.2
6200	Professional and Outside Services	(523.2)	(630.5)	0.0	(630.5)
6500	Travel In-State	65.9	63.7	0.0	63.7
6600	Travel Out of State	337.8	322.9	0.0	322.9
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3,475.1	3,358.0	0.0	3,358.0
7000	Other Operating Expenses	2,805.0	2,695.0	0.0	2,695.0
8000	Equipment	5.4	(1.7)	0.0	(1.7)
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,330.1	1,285.3	0.0	1,285.3
<b>Non-Appropriated Total:</b>		10,043.9	9,306.6	0.0	9,306.6
<b>Fund Total:</b>		10,043.9	9,306.6	0.0	9,306.6
<b>Program Total For Selected Funds:</b>		10,043.9	9,306.6	0.0	9,306.6

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe					
	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>	
	<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>	
<b>Program:</b> 1-1 Instruction					
<b>Fund:</b> 8904-N Endowment and Life Income Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	1,546.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		1,546.0	0.0	0.0	0.0
<b>Fund Total:</b>		1,546.0	0.0	0.0	0.0
<b>Program Total For Selected Funds:</b>		1,546.0	0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA      Arizona State University - Tempe				
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	
				<b>FY 2018</b>	
				<b>Total</b>	
<b>Program:</b>	1-1      Instruction				
<b>Fund:</b>	8905-N      Designated Funds Fund				
	<b>Non-Appropriated</b>				
0000	FTE	1,035.8	845.2	0.0	845.2
6000	Personal Services	60,387.7	49,273.5	0.0	49,273.5
6100	Employee Related Expenses	42,198.1	50,746.2	0.0	50,746.2
6200	Professional and Outside Services	81,529.7	91,938.2	0.0	91,938.2
6500	Travel In-State	196.1	142.9	0.0	142.9
6600	Travel Out of State	4,308.3	1,067.7	0.0	1,067.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	535.3	(19,335.5)	0.0	(19,335.5)
7000	Other Operating Expenses	18,776.7	48,689.7	19,074.1	67,763.8
8000	Equipment	12,633.9	4,014.2	0.0	4,014.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(20,512.8)	(30,173.0)	0.0	(30,173.0)
	<b>Non-Appropriated Total:</b>	200,053.0	196,363.9	19,074.1	215,438.0
	<b>Fund Total:</b>	200,053.0	196,363.9	19,074.1	215,438.0
	<b>Program Total For Selected Funds:</b>	200,053.0	196,363.9	19,074.1	215,438.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 1-1 Instruction</b>					
<b>Fund: 8906-N Auxiliary Funds Fund</b>					
<b>Non-Appropriated</b>					
0000 FTE		(6.4)	13.7	0.0	13.7
6000 Personal Services		(372.5)	799.8	0.0	799.8
6100 Employee Related Expenses		(40.4)	473.1	0.0	473.1
6200 Professional and Outside Services		(10.4)	623.0	0.0	623.0
6500 Travel In-State		(1.2)	1.0	0.0	1.0
6600 Travel Out of State		(10.8)	0.0	0.0	0.0
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000 Other Operating Expenses		(576.6)	201.8	4,191.2	4,393.0
8000 Equipment		(44.3)	9.0	0.0	9.0
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		(267.3)	(334.8)	0.0	(334.8)
<b>Non-Appropriated Total:</b>		(1,323.5)	1,772.9	4,191.2	5,964.1
<b>Fund Total:</b>		(1,323.5)	1,772.9	4,191.2	5,964.1
<b>Program Total For Selected Funds:</b>		(1,323.5)	1,772.9	4,191.2	5,964.1

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 1-1 Instruction</b>					
<b>Fund: 8907-N Restricted Funds Fund</b>					
<b>Non-Appropriated</b>					
0000 FTE		167.3	161.4	0.0	161.4
6000 Personal Services		9,756.1	9,406.7	0.0	9,406.7
6100 Employee Related Expenses		2,948.1	2,840.6	0.0	2,840.6
6200 Professional and Outside Services		2,425.1	2,328.9	0.0	2,328.9
6500 Travel In-State		37.1	35.9	0.0	35.9
6600 Travel Out of State		1,407.3	1,359.5	0.0	1,359.5
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		258.6	249.9	0.0	249.9
7000 Other Operating Expenses		1,679.0	1,620.6	0.0	1,620.6
8000 Equipment		343.0	330.6	0.0	330.6
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		(1,412.7)	(1,365.0)	0.0	(1,365.0)
<b>Non-Appropriated Total:</b>		17,441.6	16,807.7	0.0	16,807.7
<b>Fund Total:</b>		17,441.6	16,807.7	0.0	16,807.7
<b>Program Total For Selected Funds:</b>		17,441.6	16,807.7	0.0	16,807.7



## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1-1	Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	5,717.4	5,857.1
<b>Expenditure Category Total</b>	<b>5,717.4</b>	<b>5,857.1</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	74.7	0.0
1411-A ASU Collections - Appropriated (Appropriated)	4,386.4	4,782.0
	<b>4,461.1</b>	<b>4,782.0</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	24.2	23.6
8903-N Federal Grants (Non-Appropriated)	35.4	31.2
8905-N Designated Funds (Non-Appropriated)	1,035.8	845.2
8906-N Auxiliary Funds (Non-Appropriated)	(6.4)	13.7
8907-N Restricted Funds (Non-Appropriated)	167.3	161.4
	<b>1,256.3</b>	<b>1,075.1</b>
<b>Fund Source Total</b>	<b>5,717.4</b>	<b>5,857.1</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	418,692.3	435,504.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>418,692.3</b>	<b>435,504.3</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	5,788.7	0.0
1411-A ASU Collections - Appropriated (Appropriated)	339,657.1	372,831.6
	<b>345,445.8</b>	<b>372,831.6</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	1,409.0	1,374.0
8903-N Federal Grants (Non-Appropriated)	2,066.2	1,818.7
8905-N Designated Funds (Non-Appropriated)	60,387.7	49,273.5
8906-N Auxiliary Funds (Non-Appropriated)	(372.5)	799.8
8907-N Restricted Funds (Non-Appropriated)	9,756.1	9,406.7
	<b>73,246.5</b>	<b>62,672.7</b>
<b>Fund Source Total</b>	<b>418,692.3</b>	<b>435,504.3</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	147,006.3	168,586.6

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1-1	Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
<b>Expenditure Category Total</b>	<b>147,006.3</b>	<b>168,586.6</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	100,862.7	103,784.2
1411-A ASU Collections - Appropriated (Appropriated)	0.0	9,852.2
	<b>100,862.7</b>	<b>113,636.4</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	556.2	495.1
8903-N Federal Grants (Non-Appropriated)	481.6	395.2
8905-N Designated Funds (Non-Appropriated)	42,198.1	50,746.2
8906-N Auxiliary Funds (Non-Appropriated)	(40.4)	473.1
8907-N Restricted Funds (Non-Appropriated)	2,948.1	2,840.6
	<b>46,143.6</b>	<b>54,950.2</b>
<b>Fund Source Total</b>	<b>147,006.3</b>	<b>168,586.6</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	95,651.2	106,250.6

## Program Expenditure Schedule

<b>Agency:</b>	ASA Arizona State University - Tempe
<b>Program:</b>	1-1 Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
<b>Expenditure Category Total</b>	<b>95,651.2</b>	<b>106,250.6</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	9,361.5	11,108.4
	<b>9,361.5</b>	<b>11,108.4</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	989.6	882.6
8901-N Loan Fund (Non-Appropriated)	332.9	0.0
8903-N Federal Grants (Non-Appropriated)	(523.2)	(630.5)
8904-N Endowment and Life Income Fund (Non-Appropriated)	1,546.0	0.0
8905-N Designated Funds (Non-Appropriated)	81,529.7	91,938.2
8906-N Auxiliary Funds (Non-Appropriated)	(10.4)	623.0
8907-N Restricted Funds (Non-Appropriated)	2,425.1	2,328.9
	<b>86,289.7</b>	<b>95,142.2</b>
<b>Fund Source Total</b>	<b>95,651.2</b>	<b>106,250.6</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	417.8	287.0
<b>Expenditure Category Total</b>	<b>417.8</b>	<b>287.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	119.9	43.5
	<b>119.9</b>	<b>43.5</b>
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	65.9	63.7
8905-N Designated Funds (Non-Appropriated)	196.1	142.9
8906-N Auxiliary Funds (Non-Appropriated)	(1.2)	1.0
8907-N Restricted Funds (Non-Appropriated)	37.1	35.9
	<b>297.9</b>	<b>243.5</b>
<b>Fund Source Total</b>	<b>417.8</b>	<b>287.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	8,204.4	5,519.1

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1-1	Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
<b>Expenditure Category Total</b>	<b>8,204.4</b>	<b>5,519.1</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2,134.1	2,769.0
	<b>2,134.1</b>	<b>2,769.0</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	27.7	0.0
8903-N Federal Grants (Non-Appropriated)	337.8	322.9
8905-N Designated Funds (Non-Appropriated)	4,308.3	1,067.7
8906-N Auxiliary Funds (Non-Appropriated)	(10.8)	0.0
8907-N Restricted Funds (Non-Appropriated)	1,407.3	1,359.5
	<b>6,070.3</b>	<b>2,750.1</b>
<b>Fund Source Total</b>	<b>8,204.4</b>	<b>5,519.1</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	4,269.0	(15,727.6)
<b>Expenditure Category Total</b>	<b>4,269.0</b>	<b>(15,727.6)</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	3,475.1	3,358.0
8905-N Designated Funds (Non-Appropriated)	535.3	(19,335.5)
8907-N Restricted Funds (Non-Appropriated)	258.6	249.9
	<b>4,269.0</b>	<b>(15,727.6)</b>
<b>Fund Source Total</b>	<b>4,269.0</b>	<b>(15,727.6)</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	32,421.2	74,906.7
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1-1	Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>32,421.2</b>	<b>74,906.7</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	9,288.0	21,622.2
	<b>9,288.0</b>	<b>21,622.2</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	123.3	77.4
8901-N Loan Fund (Non-Appropriated)	325.8	0.0
8903-N Federal Grants (Non-Appropriated)	2,805.0	2,695.0
8905-N Designated Funds (Non-Appropriated)	18,776.7	48,689.7
8906-N Auxiliary Funds (Non-Appropriated)	(576.6)	201.8
8907-N Restricted Funds (Non-Appropriated)	1,679.0	1,620.6
	<b>23,133.2</b>	<b>53,284.5</b>
<b>Fund Source Total</b>	<b>32,421.2</b>	<b>74,906.7</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	24,148.9	17,003.7
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1-1	Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
<b>Expenditure Category Total</b>	<b>24,148.9</b>	<b>17,003.7</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	11,155.8	12,651.6
	<b>11,155.8</b>	<b>12,651.6</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	55.1	0.0
8903-N Federal Grants (Non-Appropriated)	5.4	(1.7)
8905-N Designated Funds (Non-Appropriated)	12,633.9	4,014.2
8906-N Auxiliary Funds (Non-Appropriated)	(44.3)	9.0
8907-N Restricted Funds (Non-Appropriated)	343.0	330.6
	<b>12,993.1</b>	<b>4,352.1</b>
<b>Fund Source Total</b>	<b>24,148.9</b>	<b>17,003.7</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	8,849.5	2,333.7

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	1-1	Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
<b>Expenditure Category Total</b>	<b>8,849.5</b>	<b>2,333.7</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	(24,456.1)	(24,760.8)
8901-N Loan Fund (Non-Appropriated)	(150.0)	0.0
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	54,318.3	57,682.0
8903-N Federal Grants (Non-Appropriated)	1,330.1	1,285.3
8905-N Designated Funds (Non-Appropriated)	(20,512.8)	(30,173.0)
8906-N Auxiliary Funds (Non-Appropriated)	(267.3)	(334.8)
8907-N Restricted Funds (Non-Appropriated)	(1,412.7)	(1,365.0)
<b>Fund Source Total</b>	<b>8,849.5</b>	<b>2,333.7</b>

Employee Retirement Coverage	FTE	Personal Services	Fund#
<b>Retirement System</b>			
State Retirement System	0.0	435,504.3	1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	2	Organized Research

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>					
2-2	Organized Research	214,125.2	201,121.9	(19.5)	201,102.4
<b>Program Summary Total:</b>		214,125.2	201,121.9	(19.5)	201,102.4
<b>Expenditure Categories</b>					
0000	FTE Positions	1,465.2	1,371.3	0.0	1,371.3
6000	Personal Services	89,053.3	83,637.5	0.0	83,637.5
6100	Employee Related Expenses	34,577.1	32,025.4	0.0	32,025.4
6200	Professional and Outside Services	13,857.1	16,969.7	(19.5)	16,950.2
6500	Travel In-State	223.3	247.9	0.0	247.9
6600	Travel Out of State	6,366.4	5,360.6	0.0	5,360.6
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	36,739.5	35,473.6	0.0	35,473.6
7000	Other Operating Expenses	58,621.8	47,530.1	0.0	47,530.1
8000	Equipment	9,052.1	9,021.3	0.0	9,021.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(34,365.4)	(29,144.2)	0.0	(29,144.2)
<b>Expenditure Categories Total:</b>		214,125.2	201,121.9	(19.5)	201,102.4
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	14,523.1	13,192.3	0.0	13,192.3
		14,523.1	13,192.3	0.0	13,192.3
<b>Non-Appropriated Funds</b>					
8900-N	Indirect Cost Recovery Fund (Non-Appropriated)	3,655.9	3,237.0	0.0	3,237.0
8903-N	Federal Grants (Non-Appropriated)	146,611.1	138,145.7	0.0	138,145.7
8905-N	Designated Funds (Non-Appropriated)	(1,082.0)	(1,945.3)	(19.5)	(1,964.8)
8906-N	Auxiliary Funds (Non-Appropriated)	186.0	7.0	0.0	7.0
8907-N	Restricted Funds (Non-Appropriated)	50,231.1	48,485.2	0.0	48,485.2
		199,602.1	187,929.6	(19.5)	187,910.1
<b>Fund Source Total:</b>		214,125.2	201,121.9	(19.5)	201,102.4



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	2	Organized Research

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
2-2 Organized Research	14,523.1	13,192.3	0.0	13,192.3
Total	14,523.1	13,192.3	0.0	13,192.3

### Appropriated Funding

#### Expenditure Categories

FTE Positions	111.1	93.5	0.0	93.5
Personal Services	10,115.1	9,141.3	0.0	9,141.3
Employee Related Expenses	3,528.0	3,082.0	0.0	3,082.0
Professional and Outside Services	459.6	577.7	0.0	577.7
Travel In-State	4.8	0.0	0.0	0.0
Travel Out of State	79.5	80.7	0.0	80.7
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	200.7	310.6	0.0	310.6
Equipment	135.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	14,523.1	13,192.3	0.0	13,192.3
<b>Fund 1000-A Total:</b>	14,523.1	13,192.3	0.0	13,192.3
<b>Program 2 Total:</b>	14,523.1	13,192.3	0.0	13,192.3

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	2	Organized Research

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	8900-N	Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-2	Organized Research	3,655.9	3,237.0	0.0	3,237.0
	Total	3,655.9	3,237.0	0.0	3,237.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	30.9	30.7	0.0	30.7
Personal Services	1,800.9	1,789.7	0.0	1,789.7
Employee Related Expenses	678.7	639.0	0.0	639.0
Professional and Outside Services	380.9	266.5	0.0	266.5
Travel In-State	3.1	50.0	0.0	50.0
Travel Out of State	106.9	15.0	0.0	15.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	3.5	0.0	0.0	0.0
Other Operating Expenses	616.0	456.8	0.0	456.8
Equipment	65.9	20.0	0.0	20.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	3,655.9	3,237.0	0.0	3,237.0
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<b>Fund 8900-N Total:</b>	3,655.9	3,237.0	0.0	3,237.0
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<b>Program 2 Total:</b>	3,655.9	3,237.0	0.0	3,237.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	2	Organized Research

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 8903-N Federal Grants (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	Organized Research	146,611.1	138,145.7	0.0	138,145.7
	Total	146,611.1	138,145.7	0.0	138,145.7
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	745.4	698.5	0.0	698.5
	Personal Services	43,458.5	40,725.0	0.0	40,725.0
	Employee Related Expenses	17,537.8	16,452.6	0.0	16,452.6
	Professional and Outside Services	17.2	174.7	0.0	174.7
	Travel In-State	134.4	129.4	0.0	129.4
	Travel Out of State	3,413.3	3,271.5	0.0	3,271.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	32,678.3	31,577.2	0.0	31,577.2
	Other Operating Expenses	44,608.8	41,238.8	0.0	41,238.8
	Equipment	4,756.4	4,570.3	0.0	4,570.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	6.4	6.2	0.0	6.2
<b>Expenditure Categories Total:</b>		146,611.1	138,145.7	0.0	138,145.7
<b>Fund 8903-N Total:</b>		146,611.1	138,145.7	0.0	138,145.7
<b>Program 2 Total:</b>		146,611.1	138,145.7	0.0	138,145.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	2	Organized Research

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 8905-N Designated Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	Organized Research	(1,082.0)	(1,945.3)	(19.5)	(1,964.8)
	Total	(1,082.0)	(1,945.3)	(19.5)	(1,964.8)
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	82.2	71.5	0.0	71.5
	Personal Services	4,791.0	4,170.9	0.0	4,170.9
	Employee Related Expenses	1,717.3	1,144.5	0.0	1,144.5
	Professional and Outside Services	1,348.0	4,708.7	(19.5)	4,689.2
	Travel In-State	15.5	5.3	0.0	5.3
	Travel Out of State	770.5	75.5	0.0	75.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	25.5	0.0	0.0	0.0
	Other Operating Expenses	1,723.1	(5,544.1)	0.0	(5,544.1)
	Equipment	587.9	1,043.6	0.0	1,043.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(12,060.8)	(7,549.7)	0.0	(7,549.7)
<b>Expenditure Categories Total:</b>		(1,082.0)	(1,945.3)	(19.5)	(1,964.8)
<b>Fund 8905-N Total:</b>		(1,082.0)	(1,945.3)	(19.5)	(1,964.8)
<b>Program 2 Total:</b>		(1,082.0)	(1,945.3)	(19.5)	(1,964.8)

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	2	Organized Research

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 8906-N Auxiliary Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	Organized Research	186.0	7.0	0.0	7.0
	Total	186.0	7.0	0.0	7.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	1.5	0.1	0.0	0.1
	Personal Services	85.0	4.6	0.0	4.6
	Employee Related Expenses	26.1	1.7	0.0	1.7
	Professional and Outside Services	11.6	0.1	0.0	0.1
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	9.8	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	10.6	0.6	0.0	0.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	42.9	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		186.0	7.0	0.0	7.0
<b>Fund 8906-N Total:</b>		186.0	7.0	0.0	7.0
<b>Program 2 Total:</b>		186.0	7.0	0.0	7.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	2	Organized Research

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 8907-N Restricted Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	Organized Research	50,231.1	48,485.2	0.0	48,485.2
	Total	50,231.1	48,485.2	0.0	48,485.2
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	494.1	477.0	0.0	477.0
	Personal Services	28,802.8	27,806.0	0.0	27,806.0
	Employee Related Expenses	11,089.2	10,705.6	0.0	10,705.6
	Professional and Outside Services	11,639.8	11,242.0	0.0	11,242.0
	Travel In-State	65.5	63.2	0.0	63.2
	Travel Out of State	1,986.4	1,917.9	0.0	1,917.9
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,032.2	3,896.4	0.0	3,896.4
	Other Operating Expenses	11,462.6	11,067.4	0.0	11,067.4
	Equipment	3,506.5	3,387.4	0.0	3,387.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(22,353.9)	(21,600.7)	0.0	(21,600.7)
<b>Expenditure Categories Total:</b>		50,231.1	48,485.2	0.0	48,485.2
<b>Fund 8907-N Total:</b>		50,231.1	48,485.2	0.0	48,485.2
<b>Program 2 Total:</b>		50,231.1	48,485.2	0.0	48,485.2

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	2-2	Organized Research

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	1,465.2	1,371.3	0.0	1,371.3
6000 Personal Services	89,053.3	83,637.5	0.0	83,637.5
6100 Employee Related Expenses	34,577.1	32,025.4	0.0	32,025.4
6200 Professional and Outside Services	13,857.1	16,969.7	(19.5)	16,950.2
6500 Travel In-State	223.3	247.9	0.0	247.9
6600 Travel Out of State	6,366.4	5,360.6	0.0	5,360.6
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	36,739.5	35,473.6	0.0	35,473.6
7000 Other Operating Expenses	58,621.8	47,530.1	0.0	47,530.1
8000 Equipment	9,052.1	9,021.3	0.0	9,021.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(34,365.4)	(29,144.2)	0.0	(29,144.2)
<b>Expenditure Categories Total:</b>	214,125.2	201,121.9	(19.5)	201,102.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	14,523.1	13,192.3	0.0	13,192.3
	14,523.1	13,192.3	0.0	13,192.3
<b>Non-Appropriated Funds</b>				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	3,655.9	3,237.0	0.0	3,237.0
8903-N Federal Grants (Non-Appropriated)	146,611.1	138,145.7	0.0	138,145.7
8905-N Designated Funds (Non-Appropriated)	(1,082.0)	(1,945.3)	(19.5)	(1,964.8)
8906-N Auxiliary Funds (Non-Appropriated)	186.0	7.0	0.0	7.0
8907-N Restricted Funds (Non-Appropriated)	50,231.1	48,485.2	0.0	48,485.2
	199,602.1	187,929.6	(19.5)	187,910.1
<b>Fund Source Total:</b>	214,125.2	201,121.9	(19.5)	201,102.4

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe					
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>
<b>Program:</b> 2-2 Organized Research					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	111.1	93.5	0.0	93.5
6000	Personal Services	10,115.1	9,141.3	0.0	9,141.3
6100	Employee Related Expenses	3,528.0	3,082.0	0.0	3,082.0
6200	Professional and Outside Services	459.6	577.7	0.0	577.7
6500	Travel In-State	4.8	0.0	0.0	0.0
6600	Travel Out of State	79.5	80.7	0.0	80.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	200.7	310.6	0.0	310.6
8000	Equipment	135.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		14,523.1	13,192.3	0.0	13,192.3
<b>Fund Total:</b>		14,523.1	13,192.3	0.0	13,192.3
<b>Program Total For Selected Funds:</b>		14,523.1	13,192.3	0.0	13,192.3



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Organized Research					
Fund: 8900-N Indirect Cost Recovery Fund					
<b>Non-Appropriated</b>					
0000	FTE	30.9	30.7	0.0	30.7
6000	Personal Services	1,800.9	1,789.7	0.0	1,789.7
6100	Employee Related Expenses	678.7	639.0	0.0	639.0
6200	Professional and Outside Services	380.9	266.5	0.0	266.5
6500	Travel In-State	3.1	50.0	0.0	50.0
6600	Travel Out of State	106.9	15.0	0.0	15.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	3.5	0.0	0.0	0.0
7000	Other Operating Expenses	616.0	456.8	0.0	456.8
8000	Equipment	65.9	20.0	0.0	20.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		3,655.9	3,237.0	0.0	3,237.0
<b>Fund Total:</b>		3,655.9	3,237.0	0.0	3,237.0
<b>Program Total For Selected Funds:</b>		3,655.9	3,237.0	0.0	3,237.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 2-2 Organized Research</b>					
<b>Fund: 8903-N Federal Grants Fund</b>					
<b>Non-Appropriated</b>					
0000 FTE		745.4	698.5	0.0	698.5
6000 Personal Services		43,458.5	40,725.0	0.0	40,725.0
6100 Employee Related Expenses		17,537.8	16,452.6	0.0	16,452.6
6200 Professional and Outside Services		17.2	174.7	0.0	174.7
6500 Travel In-State		134.4	129.4	0.0	129.4
6600 Travel Out of State		3,413.3	3,271.5	0.0	3,271.5
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		32,678.3	31,577.2	0.0	31,577.2
7000 Other Operating Expenses		44,608.8	41,238.8	0.0	41,238.8
8000 Equipment		4,756.4	4,570.3	0.0	4,570.3
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		6.4	6.2	0.0	6.2
<b>Non-Appropriated Total:</b>		146,611.1	138,145.7	0.0	138,145.7
<b>Fund Total:</b>		146,611.1	138,145.7	0.0	138,145.7
<b>Program Total For Selected Funds:</b>		146,611.1	138,145.7	0.0	138,145.7

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 2-2 Organized Research</b>					
<b>Fund: 8905-N Designated Funds Fund</b>					
<b>Non-Appropriated</b>					
0000	FTE	82.2	71.5	0.0	71.5
6000	Personal Services	4,791.0	4,170.9	0.0	4,170.9
6100	Employee Related Expenses	1,717.3	1,144.5	0.0	1,144.5
6200	Professional and Outside Services	1,348.0	4,708.7	(19.5)	4,689.2
6500	Travel In-State	15.5	5.3	0.0	5.3
6600	Travel Out of State	770.5	75.5	0.0	75.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	25.5	0.0	0.0	0.0
7000	Other Operating Expenses	1,723.1	(5,544.1)	0.0	(5,544.1)
8000	Equipment	587.9	1,043.6	0.0	1,043.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(12,060.8)	(7,549.7)	0.0	(7,549.7)
<b>Non-Appropriated Total:</b>		(1,082.0)	(1,945.3)	(19.5)	(1,964.8)
<b>Fund Total:</b>		(1,082.0)	(1,945.3)	(19.5)	(1,964.8)
<b>Program Total For Selected Funds:</b>		(1,082.0)	(1,945.3)	(19.5)	(1,964.8)

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 2-2 Organized Research					
<b>Fund:</b> 8906-N Auxiliary Funds Fund					
<b>Non-Appropriated</b>					
0000	FTE	1.5	0.1	0.0	0.1
6000	Personal Services	85.0	4.6	0.0	4.6
6100	Employee Related Expenses	26.1	1.7	0.0	1.7
6200	Professional and Outside Services	11.6	0.1	0.0	0.1
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	9.8	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	10.6	0.6	0.0	0.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	42.9	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		186.0	7.0	0.0	7.0
<b>Fund Total:</b>		186.0	7.0	0.0	7.0
<b>Program Total For Selected Funds:</b>		186.0	7.0	0.0	7.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 2-2 Organized Research					
<b>Fund:</b> 8907-N Restricted Funds Fund					
<b>Non-Appropriated</b>					
0000	FTE	494.1	477.0	0.0	477.0
6000	Personal Services	28,802.8	27,806.0	0.0	27,806.0
6100	Employee Related Expenses	11,089.2	10,705.6	0.0	10,705.6
6200	Professional and Outside Services	11,639.8	11,242.0	0.0	11,242.0
6500	Travel In-State	65.5	63.2	0.0	63.2
6600	Travel Out of State	1,986.4	1,917.9	0.0	1,917.9
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,032.2	3,896.4	0.0	3,896.4
7000	Other Operating Expenses	11,462.6	11,067.4	0.0	11,067.4
8000	Equipment	3,506.5	3,387.4	0.0	3,387.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(22,353.9)	(21,600.7)	0.0	(21,600.7)
<b>Non-Appropriated Total:</b>		50,231.1	48,485.2	0.0	48,485.2
<b>Fund Total:</b>		50,231.1	48,485.2	0.0	48,485.2
<b>Program Total For Selected Funds:</b>		50,231.1	48,485.2	0.0	48,485.2

## Program Expenditure Schedule

<b>Agency:</b>	ASA Arizona State University - Tempe
<b>Program:</b>	2-2 Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	1,465.2	1,371.3
<b>Expenditure Category Total</b>	<b>1,465.2</b>	<b>1,371.3</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	111.1	93.5
	<b>111.1</b>	<b>93.5</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	30.9	30.7
8903-N Federal Grants (Non-Appropriated)	745.4	698.5
8905-N Designated Funds (Non-Appropriated)	82.2	71.5
8906-N Auxiliary Funds (Non-Appropriated)	1.5	0.1
8907-N Restricted Funds (Non-Appropriated)	494.1	477.0
	<b>1,354.1</b>	<b>1,277.8</b>
<b>Fund Source Total</b>	<b>1,465.2</b>	<b>1,371.3</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	89,053.3	83,637.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>89,053.3</b>	<b>83,637.5</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	10,115.1	9,141.3
	<b>10,115.1</b>	<b>9,141.3</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	1,800.9	1,789.7
8903-N Federal Grants (Non-Appropriated)	43,458.5	40,725.0
8905-N Designated Funds (Non-Appropriated)	4,791.0	4,170.9
8906-N Auxiliary Funds (Non-Appropriated)	85.0	4.6
8907-N Restricted Funds (Non-Appropriated)	28,802.8	27,806.0
	<b>78,938.2</b>	<b>74,496.2</b>
<b>Fund Source Total</b>	<b>89,053.3</b>	<b>83,637.5</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	34,577.1	32,025.4

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	2-2	Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
<b>Expenditure Category Total</b>	<b>34,577.1</b>	<b>32,025.4</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	3,528.0	3,082.0
	<b>3,528.0</b>	<b>3,082.0</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	678.7	639.0
8903-N Federal Grants (Non-Appropriated)	17,537.8	16,452.6
8905-N Designated Funds (Non-Appropriated)	1,717.3	1,144.5
8906-N Auxiliary Funds (Non-Appropriated)	26.1	1.7
8907-N Restricted Funds (Non-Appropriated)	11,089.2	10,705.6
	<b>31,049.1</b>	<b>28,943.4</b>
<b>Fund Source Total</b>	<b>34,577.1</b>	<b>32,025.4</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	13,857.1	16,969.7

## Program Expenditure Schedule

<b>Agency:</b>	ASA Arizona State University - Tempe
<b>Program:</b>	2-2 Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
<b>Expenditure Category Total</b>	<b>13,857.1</b>	<b>16,969.7</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	459.6	577.7
	<b>459.6</b>	<b>577.7</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	380.9	266.5
8903-N Federal Grants (Non-Appropriated)	17.2	174.7
8905-N Designated Funds (Non-Appropriated)	1,348.0	4,708.7
8906-N Auxiliary Funds (Non-Appropriated)	11.6	0.1
8907-N Restricted Funds (Non-Appropriated)	11,639.8	11,242.0
	<b>13,397.5</b>	<b>16,392.0</b>
<b>Fund Source Total</b>	<b>13,857.1</b>	<b>16,969.7</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	223.3	247.9
<b>Expenditure Category Total</b>	<b>223.3</b>	<b>247.9</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4.8	0.0
	<b>4.8</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	3.1	50.0
8903-N Federal Grants (Non-Appropriated)	134.4	129.4
8905-N Designated Funds (Non-Appropriated)	15.5	5.3
8907-N Restricted Funds (Non-Appropriated)	65.5	63.2
	<b>218.5</b>	<b>247.9</b>
<b>Fund Source Total</b>	<b>223.3</b>	<b>247.9</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	6,366.4	5,360.6



## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	2-2	Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
<b>Expenditure Category Total</b>	<b>6,366.4</b>	<b>5,360.6</b>
Fund Source		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	79.5	80.7
	<b>79.5</b>	<b>80.7</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	106.9	15.0
8903-N Federal Grants (Non-Appropriated)	3,413.3	3,271.5
8905-N Designated Funds (Non-Appropriated)	770.5	75.5
8906-N Auxiliary Funds (Non-Appropriated)	9.8	0.0
8907-N Restricted Funds (Non-Appropriated)	1,986.4	1,917.9
	<b>6,286.9</b>	<b>5,279.9</b>
<b>Fund Source Total</b>	<b>6,366.4</b>	<b>5,360.6</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	36,739.5	35,473.6
<b>Expenditure Category Total</b>	<b>36,739.5</b>	<b>35,473.6</b>
Fund Source		
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	3.5	0.0
8903-N Federal Grants (Non-Appropriated)	32,678.3	31,577.2
8905-N Designated Funds (Non-Appropriated)	25.5	0.0
8907-N Restricted Funds (Non-Appropriated)	4,032.2	3,896.4
	<b>36,739.5</b>	<b>35,473.6</b>
<b>Fund Source Total</b>	<b>36,739.5</b>	<b>35,473.6</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	58,621.8	47,530.1
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	2-2	Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>58,621.8</b>	<b>47,530.1</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	200.7	310.6
	<b>200.7</b>	<b>310.6</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	616.0	456.8
8903-N Federal Grants (Non-Appropriated)	44,608.8	41,238.8
8905-N Designated Funds (Non-Appropriated)	1,723.1	(5,544.1)
8906-N Auxiliary Funds (Non-Appropriated)	10.6	0.6
8907-N Restricted Funds (Non-Appropriated)	11,462.6	11,067.4
	<b>58,421.1</b>	<b>47,219.5</b>
<b>Fund Source Total</b>	<b>58,621.8</b>	<b>47,530.1</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	9,052.1	9,021.3
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	ASA Arizona State University - Tempe
<b>Program:</b>	2-2 Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
<b>Expenditure Category Total</b>	<b>9,052.1</b>	<b>9,021.3</b>
<b>Fund Source</b>		
Appropriated		
1000-A General Fund (Appropriated)	135.4	0.0
	<b>135.4</b>	<b>0.0</b>
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	65.9	20.0
8903-N Federal Grants (Non-Appropriated)	4,756.4	4,570.3
8905-N Designated Funds (Non-Appropriated)	587.9	1,043.6
8907-N Restricted Funds (Non-Appropriated)	3,506.5	3,387.4
	<b>8,916.7</b>	<b>9,021.3</b>
<b>Fund Source Total</b>	<b>9,052.1</b>	<b>9,021.3</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	(34,365.4)	(29,144.2)
<b>Expenditure Category Total</b>	<b>(34,365.4)</b>	<b>(29,144.2)</b>
<b>Fund Source</b>		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	6.4	6.2
8905-N Designated Funds (Non-Appropriated)	(12,060.8)	(7,549.7)
8906-N Auxiliary Funds (Non-Appropriated)	42.9	0.0
8907-N Restricted Funds (Non-Appropriated)	(22,353.9)	(21,600.7)
	<b>(34,365.4)</b>	<b>(29,144.2)</b>
<b>Fund Source Total</b>	<b>(34,365.4)</b>	<b>(29,144.2)</b>

Employee Retirement Coverage

# Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	2-2	Organized Research

<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
State Retirement System	0.0	83,637.5	1000-A

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	3	Public Service

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>					
3-3	Public Service	39,903.2	38,280.0	28.6	38,308.6
<b>Program Summary Total:</b>		39,903.2	38,280.0	28.6	38,308.6
<b>Expenditure Categories</b>					
0000	FTE Positions	217.1	219.5	0.0	219.5
6000	Personal Services	12,952.2	12,964.3	0.0	12,964.3
6100	Employee Related Expenses	4,300.8	4,258.9	0.0	4,258.9
6200	Professional and Outside Services	7,292.7	5,124.6	0.0	5,124.6
6500	Travel In-State	129.9	115.3	0.0	115.3
6600	Travel Out of State	541.2	333.3	0.0	333.3
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	4,324.3	4,198.2	0.0	4,198.2
7000	Other Operating Expenses	10,260.9	12,570.2	28.6	12,598.8
8000	Equipment	1,080.1	422.6	0.0	422.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(978.9)	(1,707.4)	0.0	(1,707.4)
<b>Expenditure Categories Total:</b>		39,903.2	38,280.0	28.6	38,308.6
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	633.3	545.8	0.0	545.8
1411-A	ASU Collections - Appropriated (Appropriated)	1,404.0	1,264.4	0.0	1,264.4
		2,037.3	1,810.2	0.0	1,810.2
<b>Non-Appropriated Funds</b>					
8900-N	Indirect Cost Recovery Fund (Non-Appropriated)	0.0	18.3	0.0	18.3
8903-N	Federal Grants (Non-Appropriated)	11,360.2	10,977.5	0.0	10,977.5
8905-N	Designated Funds (Non-Appropriated)	1,541.0	2,870.1	28.6	2,898.7
8906-N	Auxiliary Funds (Non-Appropriated)	8,601.4	6,791.8	0.0	6,791.8
8907-N	Restricted Funds (Non-Appropriated)	16,363.3	15,812.1	0.0	15,812.1
		37,865.9	36,469.8	28.6	36,498.4
<b>Fund Source Total:</b>		39,903.2	38,280.0	28.6	38,308.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	3	Public Service

		FY 2016	FY 2017	FY 2018	FY 2018						
		Actual	Expd. Plan	Fund. Issue	Total						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"><b>Fund:</b></td> <td style="width: 15%;">1000-A</td> <td colspan="4">General Fund (Appropriated)</td> </tr> </table>						<b>Fund:</b>	1000-A	General Fund (Appropriated)			
<b>Fund:</b>	1000-A	General Fund (Appropriated)									
<b>Program Expenditures</b>											
COST CENTER/PROGRAM BUDGET UNIT											
3-3	Public Service	633.3	545.8	0.0	545.8						
	Total	633.3	545.8	0.0	545.8						

### Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	101.9	0.0	101.9
Travel In-State	6.1	0.0	0.0	0.0
Travel Out of State	6.1	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	95.0	443.9	0.0	443.9
Equipment	526.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	633.3	545.8	0.0	545.8
<b>Fund 1000-A Total:</b>	633.3	545.8	0.0	545.8
<b>Program 3 Total:</b>	633.3	545.8	0.0	545.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	3	Public Service

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	1411-A	ASU Collections - Appropriated (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-3	Public Service	1,404.0	1,264.4	0.0	1,264.4
	Total	1,404.0	1,264.4	0.0	1,264.4

### Appropriated Funding

#### Expenditure Categories

FTE Positions	10.2	12.9	0.0	12.9
Personal Services	892.8	922.8	0.0	922.8
Employee Related Expenses	337.4	329.0	0.0	329.0
Professional and Outside Services	152.1	12.6	0.0	12.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	21.7	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	1,404.0	1,264.4	0.0	1,264.4
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<b>Fund 1411-A Total:</b>	1,404.0	1,264.4	0.0	1,264.4
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<b>Program 3 Total:</b>	1,404.0	1,264.4	0.0	1,264.4
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	3	Public Service

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	8900-N	Indirect Cost Recovery Fund (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-3	Public Service	0.0	18.3	0.0	18.3
	Total	0.0	18.3	0.0	18.3

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	18.3	0.0	18.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	0.0	18.3	0.0	18.3
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<b>Fund 8900-N Total:</b>	0.0	18.3	0.0	18.3
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<b>Program 3 Total:</b>	0.0	18.3	0.0	18.3
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	3	Public Service

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 8903-N Federal Grants (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-3	Public Service	11,360.2	10,977.5	0.0	10,977.5
	Total	11,360.2	10,977.5	0.0	10,977.5
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	54.1	52.3	0.0	52.3
	Personal Services	3,153.0	3,046.7	0.0	3,046.7
	Employee Related Expenses	1,071.5	1,035.4	0.0	1,035.4
	Professional and Outside Services	1,441.7	1,393.2	0.0	1,393.2
	Travel In-State	95.0	91.8	0.0	91.8
	Travel Out of State	121.5	117.4	0.0	117.4
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	4,109.0	3,970.6	0.0	3,970.6
	Other Operating Expenses	1,234.1	1,192.5	0.0	1,192.5
	Equipment	131.1	126.7	0.0	126.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	3.3	3.2	0.0	3.2
<b>Expenditure Categories Total:</b>		11,360.2	10,977.5	0.0	10,977.5
<b>Fund 8903-N Total:</b>		11,360.2	10,977.5	0.0	10,977.5
<b>Program 3 Total:</b>		11,360.2	10,977.5	0.0	10,977.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	3	Public Service

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 8905-N Designated Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-3	Public Service	1,541.0	2,870.1	28.6	2,898.7
	Total	1,541.0	2,870.1	28.6	2,898.7
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	15.1	19.5	0.0	19.5
	Personal Services	882.9	1,138.3	0.0	1,138.3
	Employee Related Expenses	243.7	332.5	0.0	332.5
	Professional and Outside Services	742.4	161.3	0.0	161.3
	Travel In-State	15.0	12.0	0.0	12.0
	Travel Out of State	57.2	7.7	0.0	7.7
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2.3	21.8	0.0	21.8
	Other Operating Expenses	910.9	1,934.5	28.6	1,963.1
	Equipment	46.4	4.2	0.0	4.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(1,359.8)	(742.2)	0.0	(742.2)
<b>Expenditure Categories Total:</b>		1,541.0	2,870.1	28.6	2,898.7
<b>Fund 8905-N Total:</b>		1,541.0	2,870.1	28.6	2,898.7
<b>Program 3 Total:</b>		1,541.0	2,870.1	28.6	2,898.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	3	Public Service

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 8906-N Auxiliary Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-3	Public Service	8,601.4	6,791.8	0.0	6,791.8
	Total	8,601.4	6,791.8	0.0	6,791.8
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	49.2	49.3	0.0	49.3
	Personal Services	2,865.3	2,872.1	0.0	2,872.1
	Employee Related Expenses	883.1	856.3	0.0	856.3
	Professional and Outside Services	1,457.7	74.7	0.0	74.7
	Travel In-State	1.9	0.0	0.0	0.0
	Travel Out of State	143.1	2.0	0.0	2.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2,024.9	3,208.0	0.0	3,208.0
	Equipment	79.3	4.5	0.0	4.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,146.1	(225.8)	0.0	(225.8)
<b>Expenditure Categories Total:</b>		8,601.4	6,791.8	0.0	6,791.8
<b>Fund 8906-N Total:</b>		8,601.4	6,791.8	0.0	6,791.8
<b>Program 3 Total:</b>		8,601.4	6,791.8	0.0	6,791.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	3	Public Service

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 8907-N Restricted Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-3	Public Service	16,363.3	15,812.1	0.0	15,812.1
	Total	16,363.3	15,812.1	0.0	15,812.1
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	88.5	85.5	0.0	85.5
	Personal Services	5,158.2	4,984.4	0.0	4,984.4
	Employee Related Expenses	1,765.1	1,705.7	0.0	1,705.7
	Professional and Outside Services	3,498.8	3,380.9	0.0	3,380.9
	Travel In-State	11.9	11.5	0.0	11.5
	Travel Out of State	213.3	206.2	0.0	206.2
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	213.0	205.8	0.0	205.8
	Other Operating Expenses	5,974.3	5,773.0	0.0	5,773.0
	Equipment	297.2	287.2	0.0	287.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(768.5)	(742.6)	0.0	(742.6)
<b>Expenditure Categories Total:</b>		16,363.3	15,812.1	0.0	15,812.1
<b>Fund 8907-N Total:</b>		16,363.3	15,812.1	0.0	15,812.1
<b>Program 3 Total:</b>		16,363.3	15,812.1	0.0	15,812.1

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	3-3	Public Service

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	217.1	219.5	0.0	219.5
6000 Personal Services	12,952.2	12,964.3	0.0	12,964.3
6100 Employee Related Expenses	4,300.8	4,258.9	0.0	4,258.9
6200 Professional and Outside Services	7,292.7	5,124.6	0.0	5,124.6
6500 Travel In-State	129.9	115.3	0.0	115.3
6600 Travel Out of State	541.2	333.3	0.0	333.3
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	4,324.3	4,198.2	0.0	4,198.2
7000 Other Operating Expenses	10,260.9	12,570.2	28.6	12,598.8
8000 Equipment	1,080.1	422.6	0.0	422.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(978.9)	(1,707.4)	0.0	(1,707.4)
<b>Expenditure Categories Total:</b>	39,903.2	38,280.0	28.6	38,308.6
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	633.3	545.8	0.0	545.8
1411-A ASU Collections - Appropriated (Appropriated)	1,404.0	1,264.4	0.0	1,264.4
	2,037.3	1,810.2	0.0	1,810.2
<b>Non-Appropriated Funds</b>				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	18.3	0.0	18.3
8903-N Federal Grants (Non-Appropriated)	11,360.2	10,977.5	0.0	10,977.5
8905-N Designated Funds (Non-Appropriated)	1,541.0	2,870.1	28.6	2,898.7
8906-N Auxiliary Funds (Non-Appropriated)	8,601.4	6,791.8	0.0	6,791.8
8907-N Restricted Funds (Non-Appropriated)	16,363.3	15,812.1	0.0	15,812.1
	37,865.9	36,469.8	28.6	36,498.4
<b>Fund Source Total:</b>	39,903.2	38,280.0	28.6	38,308.6

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA      Arizona State University - Tempe				
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>
<b>Program:</b>	3-3      Public Service				
<b>Fund:</b>	1000-A      General Fund				
	<b>Appropriated</b>				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	101.9	0.0	101.9
6500	Travel In-State	6.1	0.0	0.0	0.0
6600	Travel Out of State	6.1	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	95.0	443.9	0.0	443.9
8000	Equipment	526.1	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	633.3	545.8	0.0	545.8
	<b>Fund Total:</b>	633.3	545.8	0.0	545.8
	<b>Program Total For Selected Funds:</b>	633.3	545.8	0.0	545.8

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 3-3 Public Service					
<b>Fund:</b> 1411-A ASU Collections - Appropriated Fund					
<b>Appropriated</b>					
0000	FTE	10.2	12.9	0.0	12.9
6000	Personal Services	892.8	922.8	0.0	922.8
6100	Employee Related Expenses	337.4	329.0	0.0	329.0
6200	Professional and Outside Services	152.1	12.6	0.0	12.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	21.7	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		1,404.0	1,264.4	0.0	1,264.4
<b>Fund Total:</b>		1,404.0	1,264.4	0.0	1,264.4
<b>Program Total For Selected Funds:</b>		1,404.0	1,264.4	0.0	1,264.4

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe					
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>
<b>Program:</b> 3-3 Public Service					
<b>Fund:</b> 8900-N Indirect Cost Recovery Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	18.3	0.0	18.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		0.0	18.3	0.0	18.3
<b>Fund Total:</b>		0.0	18.3	0.0	18.3
<b>Program Total For Selected Funds:</b>		0.0	18.3	0.0	18.3



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 3-3 Public Service</b>					
<b>Fund: 8903-N Federal Grants Fund</b>					
<b>Non-Appropriated</b>					
0000 FTE		54.1	52.3	0.0	52.3
6000 Personal Services		3,153.0	3,046.7	0.0	3,046.7
6100 Employee Related Expenses		1,071.5	1,035.4	0.0	1,035.4
6200 Professional and Outside Services		1,441.7	1,393.2	0.0	1,393.2
6500 Travel In-State		95.0	91.8	0.0	91.8
6600 Travel Out of State		121.5	117.4	0.0	117.4
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		4,109.0	3,970.6	0.0	3,970.6
7000 Other Operating Expenses		1,234.1	1,192.5	0.0	1,192.5
8000 Equipment		131.1	126.7	0.0	126.7
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		3.3	3.2	0.0	3.2
<b>Non-Appropriated Total:</b>		11,360.2	10,977.5	0.0	10,977.5
<b>Fund Total:</b>		11,360.2	10,977.5	0.0	10,977.5
<b>Program Total For Selected Funds:</b>		11,360.2	10,977.5	0.0	10,977.5

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 3-3 Public Service</b>					
<b>Fund: 8905-N Designated Funds Fund</b>					
<b>Non-Appropriated</b>					
0000	FTE	15.1	19.5	0.0	19.5
6000	Personal Services	882.9	1,138.3	0.0	1,138.3
6100	Employee Related Expenses	243.7	332.5	0.0	332.5
6200	Professional and Outside Services	742.4	161.3	0.0	161.3
6500	Travel In-State	15.0	12.0	0.0	12.0
6600	Travel Out of State	57.2	7.7	0.0	7.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2.3	21.8	0.0	21.8
7000	Other Operating Expenses	910.9	1,934.5	28.6	1,963.1
8000	Equipment	46.4	4.2	0.0	4.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(1,359.8)	(742.2)	0.0	(742.2)
<b>Non-Appropriated Total:</b>		1,541.0	2,870.1	28.6	2,898.7
<b>Fund Total:</b>		1,541.0	2,870.1	28.6	2,898.7
<b>Program Total For Selected Funds:</b>		1,541.0	2,870.1	28.6	2,898.7

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 3-3 Public Service</b>					
<b>Fund: 8906-N Auxiliary Funds Fund</b>					
<b>Non-Appropriated</b>					
0000	FTE	49.2	49.3	0.0	49.3
6000	Personal Services	2,865.3	2,872.1	0.0	2,872.1
6100	Employee Related Expenses	883.1	856.3	0.0	856.3
6200	Professional and Outside Services	1,457.7	74.7	0.0	74.7
6500	Travel In-State	1.9	0.0	0.0	0.0
6600	Travel Out of State	143.1	2.0	0.0	2.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,024.9	3,208.0	0.0	3,208.0
8000	Equipment	79.3	4.5	0.0	4.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,146.1	(225.8)	0.0	(225.8)
<b>Non-Appropriated Total:</b>		8,601.4	6,791.8	0.0	6,791.8
<b>Fund Total:</b>		8,601.4	6,791.8	0.0	6,791.8
<b>Program Total For Selected Funds:</b>		8,601.4	6,791.8	0.0	6,791.8

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA      Arizona State University - Tempe			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				Total
<b>Program:</b>	3-3      Public Service			
<b>Fund:</b>	8907-N      Restricted Funds Fund			
	<b>Non-Appropriated</b>			
0000	FTE	88.5	85.5	0.0
6000	Personal Services	5,158.2	4,984.4	0.0
6100	Employee Related Expenses	1,765.1	1,705.7	0.0
6200	Professional and Outside Services	3,498.8	3,380.9	0.0
6500	Travel In-State	11.9	11.5	0.0
6600	Travel Out of State	213.3	206.2	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	213.0	205.8	0.0
7000	Other Operating Expenses	5,974.3	5,773.0	0.0
8000	Equipment	297.2	287.2	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	(768.5)	(742.6)	0.0
	<b>Non-Appropriated Total:</b>	16,363.3	15,812.1	0.0
	<b>Fund Total:</b>	16,363.3	15,812.1	0.0
	<b>Program Total For Selected Funds:</b>	16,363.3	15,812.1	0.0

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	3-3	Public Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	217.1	219.5
<b>Expenditure Category Total</b>	<b>217.1</b>	<b>219.5</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1411-A ASU Collections - Appropriated (Appropriated)	10.2	12.9
	<b>10.2</b>	<b>12.9</b>
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	54.1	52.3
8905-N Designated Funds (Non-Appropriated)	15.1	19.5
8906-N Auxiliary Funds (Non-Appropriated)	49.2	49.3
8907-N Restricted Funds (Non-Appropriated)	88.5	85.5
	<b>206.9</b>	<b>206.6</b>
<b>Fund Source Total</b>	<b>217.1</b>	<b>219.5</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	12,952.2	12,964.3
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>12,952.2</b>	<b>12,964.3</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1411-A ASU Collections - Appropriated (Appropriated)	892.8	922.8
	<b>892.8</b>	<b>922.8</b>
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	3,153.0	3,046.7
8905-N Designated Funds (Non-Appropriated)	882.9	1,138.3
8906-N Auxiliary Funds (Non-Appropriated)	2,865.3	2,872.1
8907-N Restricted Funds (Non-Appropriated)	5,158.2	4,984.4
	<b>12,059.4</b>	<b>12,041.5</b>
<b>Fund Source Total</b>	<b>12,952.2</b>	<b>12,964.3</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	4,300.8	4,258.9

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	3-3	Public Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
<b>Expenditure Category Total</b>	<b>4,300.8</b>	<b>4,258.9</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1411-A ASU Collections - Appropriated (Appropriated)	337.4	329.0
	<b>337.4</b>	<b>329.0</b>
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	1,071.5	1,035.4
8905-N Designated Funds (Non-Appropriated)	243.7	332.5
8906-N Auxiliary Funds (Non-Appropriated)	883.1	856.3
8907-N Restricted Funds (Non-Appropriated)	1,765.1	1,705.7
	<b>3,963.4</b>	<b>3,929.9</b>
<b>Fund Source Total</b>	<b>4,300.8</b>	<b>4,258.9</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	7,292.7	5,124.6

## Program Expenditure Schedule

<b>Agency:</b>	ASA Arizona State University - Tempe
<b>Program:</b>	3-3 Public Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
<b>Expenditure Category Total</b>	<b>7,292.7</b>	<b>5,124.6</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	0.0	101.9
1411-A ASU Collections - Appropriated (Appropriated)	152.1	12.6
	<b>152.1</b>	<b>114.5</b>
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	1,441.7	1,393.2
8905-N Designated Funds (Non-Appropriated)	742.4	161.3
8906-N Auxiliary Funds (Non-Appropriated)	1,457.7	74.7
8907-N Restricted Funds (Non-Appropriated)	3,498.8	3,380.9
	<b>7,140.6</b>	<b>5,010.1</b>
<b>Fund Source Total</b>	<b>7,292.7</b>	<b>5,124.6</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	129.9	115.3
<b>Expenditure Category Total</b>	<b>129.9</b>	<b>115.3</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	6.1	0.0
	<b>6.1</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	95.0	91.8
8905-N Designated Funds (Non-Appropriated)	15.0	12.0
8906-N Auxiliary Funds (Non-Appropriated)	1.9	0.0
8907-N Restricted Funds (Non-Appropriated)	11.9	11.5
	<b>123.8</b>	<b>115.3</b>
<b>Fund Source Total</b>	<b>129.9</b>	<b>115.3</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	541.2	333.3
<b>Expenditure Category Total</b>	<b>541.2</b>	<b>333.3</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	6.1	0.0
	<b>6.1</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	121.5	117.4
8905-N Designated Funds (Non-Appropriated)	57.2	7.7
8906-N Auxiliary Funds (Non-Appropriated)	143.1	2.0
8907-N Restricted Funds (Non-Appropriated)	213.3	206.2
	<b>535.1</b>	<b>333.3</b>
<b>Fund Source Total</b>	<b>541.2</b>	<b>333.3</b>

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	3-3	Public Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	4,324.3	4,198.2
<b>Expenditure Category Total</b>	<b>4,324.3</b>	<b>4,198.2</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	4,109.0	3,970.6
8905-N Designated Funds (Non-Appropriated)	2.3	21.8
8907-N Restricted Funds (Non-Appropriated)	213.0	205.8
<b>Fund Source Total</b>	<b>4,324.3</b>	<b>4,198.2</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	10,260.9	12,570.2
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0



## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	3-3	Public Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
<b>Expenditure Category Total</b>	<b>10,260.9</b>	<b>12,570.2</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	95.0	443.9
1411-A ASU Collections - Appropriated (Appropriated)	21.7	0.0
	<b>116.7</b>	<b>443.9</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	0.0	18.3
8903-N Federal Grants (Non-Appropriated)	1,234.1	1,192.5
8905-N Designated Funds (Non-Appropriated)	910.9	1,934.5
8906-N Auxiliary Funds (Non-Appropriated)	2,024.9	3,208.0
8907-N Restricted Funds (Non-Appropriated)	5,974.3	5,773.0
	<b>10,144.2</b>	<b>12,126.3</b>
<b>Fund Source Total</b>	<b>10,260.9</b>	<b>12,570.2</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	1,080.1	422.6
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,080.1</b>	<b>422.6</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	526.1	0.0
	<b>526.1</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	131.1	126.7
8905-N Designated Funds (Non-Appropriated)	46.4	4.2
8906-N Auxiliary Funds (Non-Appropriated)	79.3	4.5
8907-N Restricted Funds (Non-Appropriated)	297.2	287.2
	<b>554.0</b>	<b>422.6</b>
<b>Fund Source Total</b>	<b>1,080.1</b>	<b>422.6</b>

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	3-3	Public Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	(978.9)	(1,707.4)
<b>Expenditure Category Total</b>	<b>(978.9)</b>	<b>(1,707.4)</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	3.3	3.2
8905-N Designated Funds (Non-Appropriated)	(1,359.8)	(742.2)
8906-N Auxiliary Funds (Non-Appropriated)	1,146.1	(225.8)
8907-N Restricted Funds (Non-Appropriated)	(768.5)	(742.6)
<b>Fund Source Total</b>	<b>(978.9)</b>	<b>(1,707.4)</b>

Employee Retirement Coverage	FTE	Personal Services	Fund#
State Retirement System	0.0	12,964.3	1000-A

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	4	Academic Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>					
4-4	Academic Support	156,847.6	163,432.2	12,433.6	175,865.8
<b>Program Summary Total:</b>		156,847.6	163,432.2	12,433.6	175,865.8
<b>Expenditure Categories</b>					
0000	FTE Positions	1,333.8	1,456.0	20.0	1,476.0
6000	Personal Services	83,198.0	91,513.5	1,600.0	93,113.5
6100	Employee Related Expenses	29,376.5	32,499.3	598.4	33,097.7
6200	Professional and Outside Services	15,416.5	14,232.6	0.0	14,232.6
6500	Travel In-State	183.6	75.9	0.0	75.9
6600	Travel Out of State	2,921.2	1,519.7	0.0	1,519.7
6700	Food (Library for Universities)	11,048.9	11,836.1	750.0	12,586.1
6800	Aid to Organizations and Individuals	304.3	381.9	0.0	381.9
7000	Other Operating Expenses	29,596.2	34,740.1	8,881.2	43,621.3
8000	Equipment	14,567.3	12,531.9	604.0	13,135.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(29,764.9)	(35,898.8)	0.0	(35,898.8)
<b>Expenditure Categories Total:</b>		156,847.6	163,432.2	12,433.6	175,865.8
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	28,086.2	29,538.1	6,088.4	35,626.5
1411-A	ASU Collections - Appropriated (Appropriated)	62,255.7	68,436.7	0.0	68,436.7
		90,341.9	97,974.8	6,088.4	104,063.2
<b>Non-Appropriated Funds</b>					
8900-N	Indirect Cost Recovery Fund (Non-Appropriated)	9,858.2	10,442.5	0.0	10,442.5
8905-N	Designated Funds (Non-Appropriated)	18,433.1	18,133.4	0.0	18,133.4
8906-N	Auxiliary Funds (Non-Appropriated)	65.6	162.6	6,345.2	6,507.8
8907-N	Restricted Funds (Non-Appropriated)	38,148.8	36,718.9	0.0	36,718.9
		66,505.7	65,457.4	6,345.2	71,802.6
<b>Fund Source Total:</b>		156,847.6	163,432.2	12,433.6	175,865.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	4	Academic Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>				
COST CENTER/PROGRAM BUDGET UNIT				
4-4 Academic Support	28,086.2	29,538.1	6,088.4	35,626.5
Total	28,086.2	29,538.1	6,088.4	35,626.5

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	20.0	20.0
Personal Services	0.0	0.0	1,600.0	1,600.0
Employee Related Expenses	0.0	0.0	598.4	598.4
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	33.7	5.5	0.0	5.5
Travel Out of State	532.4	249.4	0.0	249.4
Food (Library for Universities)	10,715.2	11,409.4	750.0	12,159.4
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	6,779.5	7,351.8	2,536.0	9,887.8
Equipment	10,025.4	10,522.0	604.0	11,126.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>28,086.2</b>	<b>29,538.1</b>	<b>6,088.4</b>	<b>35,626.5</b>
<b>Fund 1000-A Total:</b>	<b>28,086.2</b>	<b>29,538.1</b>	<b>6,088.4</b>	<b>35,626.5</b>
<b>Program 4 Total:</b>	<b>28,086.2</b>	<b>29,538.1</b>	<b>6,088.4</b>	<b>35,626.5</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	4	Academic Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 1411-A ASU Collections - Appropriated (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-4	Academic Support	62,255.7	68,436.7	0.0	68,436.7
	Total	62,255.7	68,436.7	0.0	68,436.7
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	591.8	637.6	0.0	637.6
	Personal Services	39,940.6	43,802.7	0.0	43,802.7
	Employee Related Expenses	14,929.0	15,394.4	0.0	15,394.4
	Professional and Outside Services	4,090.7	4,598.0	0.0	4,598.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,295.4	4,641.6	0.0	4,641.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		62,255.7	68,436.7	0.0	68,436.7
<b>Fund 1411-A Total:</b>		62,255.7	68,436.7	0.0	68,436.7
<b>Program 4 Total:</b>		62,255.7	68,436.7	0.0	68,436.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	4	Academic Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 8900-N Indirect Cost Recovery Fund (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-4	Academic Support	9,858.2	10,442.5	0.0	10,442.5
	Total	9,858.2	10,442.5	0.0	10,442.5
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	28.3	28.0	0.0	28.0
	Personal Services	1,649.5	1,629.6	0.0	1,629.6
	Employee Related Expenses	641.8	585.3	0.0	585.3
	Professional and Outside Services	7,225.8	7,482.9	0.0	7,482.9
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	235.0	744.7	0.0	744.7
	Equipment	106.1	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		9,858.2	10,442.5	0.0	10,442.5
<b>Fund 8900-N Total:</b>		9,858.2	10,442.5	0.0	10,442.5
<b>Program 4 Total:</b>		9,858.2	10,442.5	0.0	10,442.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	4	Academic Support

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 8905-N Designated Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-4	Academic Support	18,433.1	18,133.4	0.0	18,133.4
	Total	18,433.1	18,133.4	0.0	18,133.4
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	664.9	743.7	0.0	743.7
	Personal Services	38,763.9	43,358.7	0.0	43,358.7
	Employee Related Expenses	12,862.6	15,618.3	0.0	15,618.3
	Professional and Outside Services	4,771.4	2,886.0	0.0	2,886.0
	Travel In-State	139.7	60.5	0.0	60.5
	Travel Out of State	1,755.6	659.7	0.0	659.7
	Food (Library for Universities)	282.7	377.4	0.0	377.4
	Aid to Organizations and Individuals	278.2	356.7	0.0	356.7
	Other Operating Expenses	15,190.8	17,975.0	0.0	17,975.0
	Equipment	4,307.8	1,887.8	0.0	1,887.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(59,919.6)	(65,046.7)	0.0	(65,046.7)
<b>Expenditure Categories Total:</b>		18,433.1	18,133.4	0.0	18,133.4
<b>Fund 8905-N Total:</b>		18,433.1	18,133.4	0.0	18,133.4
<b>Program 4 Total:</b>		18,433.1	18,133.4	0.0	18,133.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	4	Academic Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	8906-N	Auxiliary Funds (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-4	Academic Support	65.6	162.6	6,345.2	6,507.8
	Total	65.6	162.6	6,345.2	6,507.8

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.4	0.3	0.0	0.3
Personal Services	21.3	19.1	0.0	19.1
Employee Related Expenses	7.0	6.1	0.0	6.1
Professional and Outside Services	2.3	22.6	0.0	22.6
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	1.3	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	43.3	114.8	6,345.2	6,460.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(9.6)	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	65.6	162.6	6,345.2	6,507.8
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<b>Fund 8906-N Total:</b>	65.6	162.6	6,345.2	6,507.8
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<b>Program 4 Total:</b>	65.6	162.6	6,345.2	6,507.8
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	4	Academic Support

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 8907-N Restricted Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-4	Academic Support	38,148.8	36,718.9	0.0	36,718.9
	Total	38,148.8	36,718.9	0.0	36,718.9
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	48.4	46.4	0.0	46.4
	Personal Services	2,822.7	2,703.4	0.0	2,703.4
	Employee Related Expenses	936.1	895.2	0.0	895.2
	Professional and Outside Services	(673.7)	(756.9)	0.0	(756.9)
	Travel In-State	10.2	9.9	0.0	9.9
	Travel Out of State	631.9	610.6	0.0	610.6
	Food (Library for Universities)	51.0	49.3	0.0	49.3
	Aid to Organizations and Individuals	26.1	25.2	0.0	25.2
	Other Operating Expenses	4,052.2	3,912.2	0.0	3,912.2
	Equipment	128.0	122.1	0.0	122.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	30,164.3	29,147.9	0.0	29,147.9
<b>Expenditure Categories Total:</b>		38,148.8	36,718.9	0.0	36,718.9
<b>Fund 8907-N Total:</b>		38,148.8	36,718.9	0.0	36,718.9
<b>Program 4 Total:</b>		38,148.8	36,718.9	0.0	36,718.9

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	4-4	Academic Support

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	1,333.8	1,456.0	20.0	1,476.0
6000 Personal Services	83,198.0	91,513.5	1,600.0	93,113.5
6100 Employee Related Expenses	29,376.5	32,499.3	598.4	33,097.7
6200 Professional and Outside Services	15,416.5	14,232.6	0.0	14,232.6
6500 Travel In-State	183.6	75.9	0.0	75.9
6600 Travel Out of State	2,921.2	1,519.7	0.0	1,519.7
6700 Food (Library for Universities)	11,048.9	11,836.1	750.0	12,586.1
6800 Aid to Organizations and Individuals	304.3	381.9	0.0	381.9
7000 Other Operating Expenses	29,596.2	34,740.1	8,881.2	43,621.3
8000 Equipment	14,567.3	12,531.9	604.0	13,135.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(29,764.9)	(35,898.8)	0.0	(35,898.8)
<b>Expenditure Categories Total:</b>	156,847.6	163,432.2	12,433.6	175,865.8
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	28,086.2	29,538.1	6,088.4	35,626.5
1411-A ASU Collections - Appropriated (Appropriated)	62,255.7	68,436.7	0.0	68,436.7
	90,341.9	97,974.8	6,088.4	104,063.2
<b>Non-Appropriated Funds</b>				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	9,858.2	10,442.5	0.0	10,442.5
8905-N Designated Funds (Non-Appropriated)	18,433.1	18,133.4	0.0	18,133.4
8906-N Auxiliary Funds (Non-Appropriated)	65.6	162.6	6,345.2	6,507.8
8907-N Restricted Funds (Non-Appropriated)	38,148.8	36,718.9	0.0	36,718.9
	66,505.7	65,457.4	6,345.2	71,802.6
<b>Fund Source Total:</b>	156,847.6	163,432.2	12,433.6	175,865.8

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA      Arizona State University - Tempe				
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>
<b>Program:</b>	4-4      Academic Support				
<b>Fund:</b>	1000-A      General Fund				
	<b>Appropriated</b>				
0000	FTE	0.0	0.0	20.0	20.0
6000	Personal Services	0.0	0.0	1,600.0	1,600.0
6100	Employee Related Expenses	0.0	0.0	598.4	598.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	33.7	5.5	0.0	5.5
6600	Travel Out of State	532.4	249.4	0.0	249.4
6700	Food (Library for Universities)	10,715.2	11,409.4	750.0	12,159.4
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6,779.5	7,351.8	2,536.0	9,887.8
8000	Equipment	10,025.4	10,522.0	604.0	11,126.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	28,086.2	29,538.1	6,088.4	35,626.5
	<b>Fund Total:</b>	28,086.2	29,538.1	6,088.4	35,626.5
	<b>Program Total For Selected Funds:</b>	28,086.2	29,538.1	6,088.4	35,626.5

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe					
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>
<b>Program:</b> 4-4 Academic Support					
<b>Fund:</b> 1411-A ASU Collections - Appropriated Fund					
<b>Appropriated</b>					
0000	FTE	591.8	637.6	0.0	637.6
6000	Personal Services	39,940.6	43,802.7	0.0	43,802.7
6100	Employee Related Expenses	14,929.0	15,394.4	0.0	15,394.4
6200	Professional and Outside Services	4,090.7	4,598.0	0.0	4,598.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,295.4	4,641.6	0.0	4,641.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		62,255.7	68,436.7	0.0	68,436.7
<b>Fund Total:</b>		62,255.7	68,436.7	0.0	68,436.7
<b>Program Total For Selected Funds:</b>		62,255.7	68,436.7	0.0	68,436.7

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA      Arizona State University - Tempe			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
<b>Program:</b>	4-4      Academic Support			
<b>Fund:</b>	8900-N      Indirect Cost Recovery Fund			
	<b>Non-Appropriated</b>			
0000	FTE	28.3	28.0	0.0
6000	Personal Services	1,649.5	1,629.6	0.0
6100	Employee Related Expenses	641.8	585.3	0.0
6200	Professional and Outside Services	7,225.8	7,482.9	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	235.0	744.7	0.0
8000	Equipment	106.1	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	<b>Non-Appropriated Total:</b>	9,858.2	10,442.5	0.0
	<b>Fund Total:</b>	9,858.2	10,442.5	0.0
	<b>Program Total For Selected Funds:</b>	9,858.2	10,442.5	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 4-4 Academic Support</b>					
<b>Fund: 8905-N Designated Funds Fund</b>					
<b>Non-Appropriated</b>					
0000	FTE	664.9	743.7	0.0	743.7
6000	Personal Services	38,763.9	43,358.7	0.0	43,358.7
6100	Employee Related Expenses	12,862.6	15,618.3	0.0	15,618.3
6200	Professional and Outside Services	4,771.4	2,886.0	0.0	2,886.0
6500	Travel In-State	139.7	60.5	0.0	60.5
6600	Travel Out of State	1,755.6	659.7	0.0	659.7
6700	Food (Library for Universities)	282.7	377.4	0.0	377.4
6800	Aid to Organizations and Individuals	278.2	356.7	0.0	356.7
7000	Other Operating Expenses	15,190.8	17,975.0	0.0	17,975.0
8000	Equipment	4,307.8	1,887.8	0.0	1,887.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(59,919.6)	(65,046.7)	0.0	(65,046.7)
<b>Non-Appropriated Total:</b>		18,433.1	18,133.4	0.0	18,133.4
<b>Fund Total:</b>		18,433.1	18,133.4	0.0	18,133.4
<b>Program Total For Selected Funds:</b>		18,433.1	18,133.4	0.0	18,133.4

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe					
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>
<b>Program:</b> 4-4 Academic Support					
<b>Fund:</b> 8906-N Auxiliary Funds Fund					
<b>Non-Appropriated</b>					
0000	FTE	0.4	0.3	0.0	0.3
6000	Personal Services	21.3	19.1	0.0	19.1
6100	Employee Related Expenses	7.0	6.1	0.0	6.1
6200	Professional and Outside Services	2.3	22.6	0.0	22.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	1.3	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	43.3	114.8	6,345.2	6,460.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(9.6)	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		65.6	162.6	6,345.2	6,507.8
<b>Fund Total:</b>		65.6	162.6	6,345.2	6,507.8
<b>Program Total For Selected Funds:</b>		65.6	162.6	6,345.2	6,507.8

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 4-4 Academic Support</b>					
<b>Fund: 8907-N Restricted Funds Fund</b>					
<b>Non-Appropriated</b>					
0000	FTE	48.4	46.4	0.0	46.4
6000	Personal Services	2,822.7	2,703.4	0.0	2,703.4
6100	Employee Related Expenses	936.1	895.2	0.0	895.2
6200	Professional and Outside Services	(673.7)	(756.9)	0.0	(756.9)
6500	Travel In-State	10.2	9.9	0.0	9.9
6600	Travel Out of State	631.9	610.6	0.0	610.6
6700	Food (Library for Universities)	51.0	49.3	0.0	49.3
6800	Aid to Organizations and Individuals	26.1	25.2	0.0	25.2
7000	Other Operating Expenses	4,052.2	3,912.2	0.0	3,912.2
8000	Equipment	128.0	122.1	0.0	122.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	30,164.3	29,147.9	0.0	29,147.9
<b>Non-Appropriated Total:</b>		38,148.8	36,718.9	0.0	36,718.9
<b>Fund Total:</b>		38,148.8	36,718.9	0.0	36,718.9
<b>Program Total For Selected Funds:</b>		38,148.8	36,718.9	0.0	36,718.9



## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	4-4	Academic Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	1,333.8	1,456.0
<b>Expenditure Category Total</b>	<b>1,333.8</b>	<b>1,456.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1411-A ASU Collections - Appropriated (Appropriated)	591.8	637.6
	<b>591.8</b>	<b>637.6</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	28.3	28.0
8905-N Designated Funds (Non-Appropriated)	664.9	743.7
8906-N Auxiliary Funds (Non-Appropriated)	0.4	0.3
8907-N Restricted Funds (Non-Appropriated)	48.4	46.4
	<b>742.0</b>	<b>818.4</b>
<b>Fund Source Total</b>	<b>1,333.8</b>	<b>1,456.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	83,198.0	91,513.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>83,198.0</b>	<b>91,513.5</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1411-A ASU Collections - Appropriated (Appropriated)	39,940.6	43,802.7
	<b>39,940.6</b>	<b>43,802.7</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	1,649.5	1,629.6
8905-N Designated Funds (Non-Appropriated)	38,763.9	43,358.7
8906-N Auxiliary Funds (Non-Appropriated)	21.3	19.1
8907-N Restricted Funds (Non-Appropriated)	2,822.7	2,703.4
	<b>43,257.4</b>	<b>47,710.8</b>
<b>Fund Source Total</b>	<b>83,198.0</b>	<b>91,513.5</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	29,376.5	32,499.3

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	4-4	Academic Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
<b>Expenditure Category Total</b>	<b>29,376.5</b>	<b>32,499.3</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1411-A ASU Collections - Appropriated (Appropriated)	14,929.0	15,394.4
	<b>14,929.0</b>	<b>15,394.4</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	641.8	585.3
8905-N Designated Funds (Non-Appropriated)	12,862.6	15,618.3
8906-N Auxiliary Funds (Non-Appropriated)	7.0	6.1
8907-N Restricted Funds (Non-Appropriated)	936.1	895.2
	<b>14,447.5</b>	<b>17,104.9</b>
<b>Fund Source Total</b>	<b>29,376.5</b>	<b>32,499.3</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	15,416.5	14,232.6

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	4-4	Academic Support

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
<b>Professional &amp; Outside Services</b>		
<b>Expenditure Category Total</b>	<b>15,416.5</b>	<b>14,232.6</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1411-A ASU Collections - Appropriated (Appropriated)	4,090.7	4,598.0
	<b>4,090.7</b>	<b>4,598.0</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	7,225.8	7,482.9
8905-N Designated Funds (Non-Appropriated)	4,771.4	2,886.0
8906-N Auxiliary Funds (Non-Appropriated)	2.3	22.6
8907-N Restricted Funds (Non-Appropriated)	(673.7)	(756.9)
	<b>11,325.8</b>	<b>9,634.6</b>
<b>Fund Source Total</b>	<b>15,416.5</b>	<b>14,232.6</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
<b>Travel In-State</b>		
Travel In-State	183.6	75.9
<b>Expenditure Category Total</b>	<b>183.6</b>	<b>75.9</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	33.7	5.5
	<b>33.7</b>	<b>5.5</b>
<b>Non-Appropriated</b>		
8905-N Designated Funds (Non-Appropriated)	139.7	60.5
8907-N Restricted Funds (Non-Appropriated)	10.2	9.9
	<b>149.9</b>	<b>70.4</b>
<b>Fund Source Total</b>	<b>183.6</b>	<b>75.9</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
<b>Travel Out-of-State</b>		
Travel Out of State	2,921.2	1,519.7
<b>Expenditure Category Total</b>	<b>2,921.2</b>	<b>1,519.7</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	532.4	249.4
	<b>532.4</b>	<b>249.4</b>
<b>Non-Appropriated</b>		
8905-N Designated Funds (Non-Appropriated)	1,755.6	659.7
8906-N Auxiliary Funds (Non-Appropriated)	1.3	0.0
8907-N Restricted Funds (Non-Appropriated)	631.9	610.6
	<b>2,388.8</b>	<b>1,270.3</b>
<b>Fund Source Total</b>	<b>2,921.2</b>	<b>1,519.7</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	11,048.9	11,836.1

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	4-4	Academic Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
<b>Expenditure Category Total</b>	<b>11,048.9</b>	<b>11,836.1</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	10,715.2	11,409.4
	<b>10,715.2</b>	<b>11,409.4</b>
<b>Non-Appropriated</b>		
8905-N Designated Funds (Non-Appropriated)	282.7	377.4
8907-N Restricted Funds (Non-Appropriated)	51.0	49.3
	<b>333.7</b>	<b>426.7</b>
<b>Fund Source Total</b>	<b>11,048.9</b>	<b>11,836.1</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	304.3	381.9
<b>Expenditure Category Total</b>	<b>304.3</b>	<b>381.9</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
8905-N Designated Funds (Non-Appropriated)	278.2	356.7
8907-N Restricted Funds (Non-Appropriated)	26.1	25.2
	<b>304.3</b>	<b>381.9</b>
<b>Fund Source Total</b>	<b>304.3</b>	<b>381.9</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	29,596.2	34,740.1
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	4-4	Academic Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
<b>Expenditure Category Total</b>	<b>29,596.2</b>	<b>34,740.1</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	6,779.5	7,351.8
1411-A ASU Collections - Appropriated (Appropriated)	3,295.4	4,641.6
	<b>10,074.9</b>	<b>11,993.4</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	235.0	744.7
8905-N Designated Funds (Non-Appropriated)	15,190.8	17,975.0
8906-N Auxiliary Funds (Non-Appropriated)	43.3	114.8
8907-N Restricted Funds (Non-Appropriated)	4,052.2	3,912.2
	<b>19,521.3</b>	<b>22,746.7</b>
<b>Fund Source Total</b>	<b>29,596.2</b>	<b>34,740.1</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	14,567.3	12,531.9
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
<b>Expenditure Category Total</b>	<b>14,567.3</b>	<b>12,531.9</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	10,025.4	10,522.0
	<b>10,025.4</b>	<b>10,522.0</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	106.1	0.0
8905-N Designated Funds (Non-Appropriated)	4,307.8	1,887.8
8907-N Restricted Funds (Non-Appropriated)	128.0	122.1
	<b>4,541.9</b>	<b>2,009.9</b>
<b>Fund Source Total</b>	<b>14,567.3</b>	<b>12,531.9</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	4-4	Academic Support

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	(29,764.9)	(35,898.8)
<b>Expenditure Category Total</b>	<b>(29,764.9)</b>	<b>(35,898.8)</b>

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(59,919.6)	(65,046.7)
8906-N Auxiliary Funds (Non-Appropriated)	(9.6)	0.0
8907-N Restricted Funds (Non-Appropriated)	30,164.3	29,147.9
<b>Fund Source Total</b>	<b>(29,764.9)</b>	<b>(35,898.8)</b>

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<u>Employee Retirement Coverage</u>		<u>Personal Services</u>	
<u>Retirement System</u>	<u>FTE</u>		<u>Fund#</u>
State Retirement System	0.0	91,513.5	1000-A

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	5	Student Services

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>					
5-5	Student Services	387,401.1	394,162.4	42,627.6	436,790.0
<b>Program Summary Total:</b>		387,401.1	394,162.4	42,627.6	436,790.0
<b>Expenditure Categories</b>					
0000	FTE Positions	1,432.8	1,534.1	44.0	1,578.1
6000	Personal Services	81,311.5	88,164.4	3,300.0	91,464.4
6100	Employee Related Expenses	25,914.2	25,609.7	1,234.2	26,843.9
6200	Professional and Outside Services	14,298.7	23,678.1	0.0	23,678.1
6500	Travel In-State	278.8	323.7	0.0	323.7
6600	Travel Out of State	8,709.2	1,911.0	0.0	1,911.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	465,847.6	523,667.3	33,647.3	557,314.6
7000	Other Operating Expenses	73,945.3	73,645.9	4,217.3	77,863.2
8000	Equipment	3,355.4	1,644.8	228.8	1,873.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(286,259.6)	(344,482.5)	0.0	(344,482.5)
<b>Expenditure Categories Total:</b>		387,401.1	394,162.4	42,627.6	436,790.0
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	12,965.8	12,894.0	5,092.2	17,986.2
1411-A	ASU Collections - Appropriated (Appropriated)	28,740.1	29,874.2	0.0	29,874.2
		41,705.9	42,768.2	5,092.2	47,860.4
<b>Non-Appropriated Funds</b>					
8903-N	Federal Grants (Non-Appropriated)	128,040.5	123,726.3	0.0	123,726.3
8905-N	Designated Funds (Non-Appropriated)	44,418.5	46,819.6	33,647.3	80,466.9
8906-N	Auxiliary Funds (Non-Appropriated)	140,544.3	149,257.9	3,888.1	153,146.0
8907-N	Restricted Funds (Non-Appropriated)	32,691.9	31,590.4	0.0	31,590.4
		345,695.2	351,394.2	37,535.4	388,929.6
<b>Fund Source Total:</b>		387,401.1	394,162.4	42,627.6	436,790.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	5	Student Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	1000-A	General Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-5	Student Services	12,965.8	12,894.0	5,092.2	17,986.2
	Total	12,965.8	12,894.0	5,092.2	17,986.2

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	44.0	44.0
Personal Services	0.0	0.0	3,300.0	3,300.0
Employee Related Expenses	4,791.3	4,417.0	1,234.2	5,651.2
Professional and Outside Services	2,391.0	2,154.8	0.0	2,154.8
Travel In-State	36.4	31.8	0.0	31.8
Travel Out of State	286.0	153.3	0.0	153.3
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4,964.0	5,510.3	329.2	5,839.5
Equipment	497.1	626.8	228.8	855.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	12,965.8	12,894.0	5,092.2	17,986.2
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<b>Fund 1000-A Total:</b>	12,965.8	12,894.0	5,092.2	17,986.2
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<b>Program 5 Total:</b>	12,965.8	12,894.0	5,092.2	17,986.2
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	5	Student Services

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 1411-A ASU Collections - Appropriated (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-5	Student Services	28,740.1	29,874.2	0.0	29,874.2
	Total	28,740.1	29,874.2	0.0	29,874.2
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	456.2	461.7	0.0	461.7
	Personal Services	24,373.2	25,643.5	0.0	25,643.5
	Employee Related Expenses	4,366.9	4,230.7	0.0	4,230.7
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		28,740.1	29,874.2	0.0	29,874.2
<b>Fund 1411-A Total:</b>		28,740.1	29,874.2	0.0	29,874.2
<b>Program 5 Total:</b>		28,740.1	29,874.2	0.0	29,874.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	5	Student Services

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 8903-N Federal Grants (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-5	Student Services	128,040.5	123,726.3	0.0	123,726.3
	Total	128,040.5	123,726.3	0.0	123,726.3
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	80.3	77.6	0.0	77.6
	Personal Services	4,684.0	4,526.2	0.0	4,526.2
	Employee Related Expenses	233.5	225.7	0.0	225.7
	Professional and Outside Services	525.6	507.9	0.0	507.9
	Travel In-State	2.8	2.7	0.0	2.7
	Travel Out of State	83.8	81.0	0.0	81.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	123,024.7	118,879.5	0.0	118,879.5
	Other Operating Expenses	377.6	364.9	0.0	364.9
	Equipment	96.0	92.7	0.0	92.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(987.5)	(954.3)	0.0	(954.3)
<b>Expenditure Categories Total:</b>		128,040.5	123,726.3	0.0	123,726.3
<b>Fund 8903-N Total:</b>		128,040.5	123,726.3	0.0	123,726.3
<b>Program 5 Total:</b>		128,040.5	123,726.3	0.0	123,726.3

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	5	Student Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	8905-N	Designated Funds (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-5	Student Services	44,418.5	46,819.6	33,647.3	80,466.9
	Total	44,418.5	46,819.6	33,647.3	80,466.9

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	272.5	305.5	0.0	305.5
Personal Services	15,884.4	17,809.2	0.0	17,809.2
Employee Related Expenses	5,601.2	6,013.7	0.0	6,013.7
Professional and Outside Services	4,658.3	4,620.2	0.0	4,620.2
Travel In-State	193.0	247.1	0.0	247.1
Travel Out of State	4,241.8	982.9	0.0	982.9
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	304,875.3	370,389.2	33,647.3	404,036.5
Other Operating Expenses	5,080.4	4,764.5	0.0	4,764.5
Equipment	1,069.7	335.0	0.0	335.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(297,185.6)	(358,342.2)	0.0	(358,342.2)

<b>Expenditure Categories Total:</b>	44,418.5	46,819.6	33,647.3	80,466.9
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<b>Fund 8905-N Total:</b>	44,418.5	46,819.6	33,647.3	80,466.9
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<b>Program 5 Total:</b>	44,418.5	46,819.6	33,647.3	80,466.9
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	5	Student Services

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 8906-N Auxiliary Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-5	Student Services	140,544.3	149,257.9	3,888.1	153,146.0
	Total	140,544.3	149,257.9	3,888.1	153,146.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	616.3	682.0	0.0	682.0
	Personal Services	35,931.9	39,762.2	0.0	39,762.2
	Employee Related Expenses	10,765.9	10,572.4	0.0	10,572.4
	Professional and Outside Services	5,879.9	15,579.7	0.0	15,579.7
	Travel In-State	15.8	12.4	0.0	12.4
	Travel Out of State	3,493.6	110.1	0.0	110.1
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	5,122.8	2,679.8	0.0	2,679.8
	Other Operating Expenses	62,173.4	61,701.8	3,888.1	65,589.9
	Equipment	1,357.5	266.5	0.0	266.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	15,803.5	18,573.0	0.0	18,573.0
<b>Expenditure Categories Total:</b>		140,544.3	149,257.9	3,888.1	153,146.0
<b>Fund 8906-N Total:</b>		140,544.3	149,257.9	3,888.1	153,146.0
<b>Program 5 Total:</b>		140,544.3	149,257.9	3,888.1	153,146.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	5	Student Services

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 8907-N Restricted Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
5-5	Student Services	32,691.9	31,590.4	0.0	31,590.4
	Total	32,691.9	31,590.4	0.0	31,590.4
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	7.5	7.3	0.0	7.3
	Personal Services	438.0	423.3	0.0	423.3
	Employee Related Expenses	155.4	150.2	0.0	150.2
	Professional and Outside Services	843.9	815.5	0.0	815.5
	Travel In-State	30.8	29.7	0.0	29.7
	Travel Out of State	604.0	583.7	0.0	583.7
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	32,824.8	31,718.8	0.0	31,718.8
	Other Operating Expenses	1,349.9	1,304.4	0.0	1,304.4
	Equipment	335.1	323.8	0.0	323.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(3,890.0)	(3,759.0)	0.0	(3,759.0)
<b>Expenditure Categories Total:</b>		32,691.9	31,590.4	0.0	31,590.4
<b>Fund 8907-N Total:</b>		32,691.9	31,590.4	0.0	31,590.4
<b>Program 5 Total:</b>		32,691.9	31,590.4	0.0	31,590.4

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	5-5	Student Services

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	1,432.8	1,534.1	44.0	1,578.1
6000 Personal Services	81,311.5	88,164.4	3,300.0	91,464.4
6100 Employee Related Expenses	25,914.2	25,609.7	1,234.2	26,843.9
6200 Professional and Outside Services	14,298.7	23,678.1	0.0	23,678.1
6500 Travel In-State	278.8	323.7	0.0	323.7
6600 Travel Out of State	8,709.2	1,911.0	0.0	1,911.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	465,847.6	523,667.3	33,647.3	557,314.6
7000 Other Operating Expenses	73,945.3	73,645.9	4,217.3	77,863.2
8000 Equipment	3,355.4	1,644.8	228.8	1,873.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(286,259.6)	(344,482.5)	0.0	(344,482.5)
<b>Expenditure Categories Total:</b>	387,401.1	394,162.4	42,627.6	436,790.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	12,965.8	12,894.0	5,092.2	17,986.2
1411-A ASU Collections - Appropriated (Appropriated)	28,740.1	29,874.2	0.0	29,874.2
	41,705.9	42,768.2	5,092.2	47,860.4
<b>Non-Appropriated Funds</b>				
8903-N Federal Grants (Non-Appropriated)	128,040.5	123,726.3	0.0	123,726.3
8905-N Designated Funds (Non-Appropriated)	44,418.5	46,819.6	33,647.3	80,466.9
8906-N Auxiliary Funds (Non-Appropriated)	140,544.3	149,257.9	3,888.1	153,146.0
8907-N Restricted Funds (Non-Appropriated)	32,691.9	31,590.4	0.0	31,590.4
	345,695.2	351,394.2	37,535.4	388,929.6
<b>Fund Source Total:</b>	387,401.1	394,162.4	42,627.6	436,790.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 5-5 Student Services					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	0.0	0.0	44.0	44.0
6000	Personal Services	0.0	0.0	3,300.0	3,300.0
6100	Employee Related Expenses	4,791.3	4,417.0	1,234.2	5,651.2
6200	Professional and Outside Services	2,391.0	2,154.8	0.0	2,154.8
6500	Travel In-State	36.4	31.8	0.0	31.8
6600	Travel Out of State	286.0	153.3	0.0	153.3
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,964.0	5,510.3	329.2	5,839.5
8000	Equipment	497.1	626.8	228.8	855.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		12,965.8	12,894.0	5,092.2	17,986.2
<b>Fund Total:</b>		12,965.8	12,894.0	5,092.2	17,986.2
<b>Program Total For Selected Funds:</b>		12,965.8	12,894.0	5,092.2	17,986.2

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA     Arizona State University - Tempe				
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>
<b>Program:</b>	5-5     Student Services				
<b>Fund:</b>	1411-A     ASU Collections - Appropriated Fund				
	<b>Appropriated</b>				
0000	FTE	456.2	461.7	0.0	461.7
6000	Personal Services	24,373.2	25,643.5	0.0	25,643.5
6100	Employee Related Expenses	4,366.9	4,230.7	0.0	4,230.7
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	28,740.1	29,874.2	0.0	29,874.2
	<b>Fund Total:</b>	28,740.1	29,874.2	0.0	29,874.2
	<b>Program Total For Selected Funds:</b>	28,740.1	29,874.2	0.0	29,874.2



## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe					
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>
<b>Program:</b> 5-5 Student Services					
<b>Fund:</b> 8903-N Federal Grants Fund					
<b>Non-Appropriated</b>					
0000	FTE	80.3	77.6	0.0	77.6
6000	Personal Services	4,684.0	4,526.2	0.0	4,526.2
6100	Employee Related Expenses	233.5	225.7	0.0	225.7
6200	Professional and Outside Services	525.6	507.9	0.0	507.9
6500	Travel In-State	2.8	2.7	0.0	2.7
6600	Travel Out of State	83.8	81.0	0.0	81.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	123,024.7	118,879.5	0.0	118,879.5
7000	Other Operating Expenses	377.6	364.9	0.0	364.9
8000	Equipment	96.0	92.7	0.0	92.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(987.5)	(954.3)	0.0	(954.3)
<b>Non-Appropriated Total:</b>		128,040.5	123,726.3	0.0	123,726.3
<b>Fund Total:</b>		128,040.5	123,726.3	0.0	123,726.3
<b>Program Total For Selected Funds:</b>		128,040.5	123,726.3	0.0	123,726.3

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 5-5 Student Services</b>					
<b>Fund: 8905-N Designated Funds Fund</b>					
<b>Non-Appropriated</b>					
0000	FTE	272.5	305.5	0.0	305.5
6000	Personal Services	15,884.4	17,809.2	0.0	17,809.2
6100	Employee Related Expenses	5,601.2	6,013.7	0.0	6,013.7
6200	Professional and Outside Services	4,658.3	4,620.2	0.0	4,620.2
6500	Travel In-State	193.0	247.1	0.0	247.1
6600	Travel Out of State	4,241.8	982.9	0.0	982.9
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	304,875.3	370,389.2	33,647.3	404,036.5
7000	Other Operating Expenses	5,080.4	4,764.5	0.0	4,764.5
8000	Equipment	1,069.7	335.0	0.0	335.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(297,185.6)	(358,342.2)	0.0	(358,342.2)
<b>Non-Appropriated Total:</b>		44,418.5	46,819.6	33,647.3	80,466.9
<b>Fund Total:</b>		44,418.5	46,819.6	33,647.3	80,466.9
<b>Program Total For Selected Funds:</b>		44,418.5	46,819.6	33,647.3	80,466.9

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe					
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>
<b>Program:</b> 5-5 Student Services					
<b>Fund:</b> 8906-N Auxiliary Funds Fund					
<b>Non-Appropriated</b>					
0000	FTE	616.3	682.0	0.0	682.0
6000	Personal Services	35,931.9	39,762.2	0.0	39,762.2
6100	Employee Related Expenses	10,765.9	10,572.4	0.0	10,572.4
6200	Professional and Outside Services	5,879.9	15,579.7	0.0	15,579.7
6500	Travel In-State	15.8	12.4	0.0	12.4
6600	Travel Out of State	3,493.6	110.1	0.0	110.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	5,122.8	2,679.8	0.0	2,679.8
7000	Other Operating Expenses	62,173.4	61,701.8	3,888.1	65,589.9
8000	Equipment	1,357.5	266.5	0.0	266.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	15,803.5	18,573.0	0.0	18,573.0
<b>Non-Appropriated Total:</b>		140,544.3	149,257.9	3,888.1	153,146.0
<b>Fund Total:</b>		140,544.3	149,257.9	3,888.1	153,146.0
<b>Program Total For Selected Funds:</b>		140,544.3	149,257.9	3,888.1	153,146.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 5-5 Student Services</b>					
<b>Fund: 8907-N Restricted Funds Fund</b>					
<b>Non-Appropriated</b>					
0000	FTE	7.5	7.3	0.0	7.3
6000	Personal Services	438.0	423.3	0.0	423.3
6100	Employee Related Expenses	155.4	150.2	0.0	150.2
6200	Professional and Outside Services	843.9	815.5	0.0	815.5
6500	Travel In-State	30.8	29.7	0.0	29.7
6600	Travel Out of State	604.0	583.7	0.0	583.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	32,824.8	31,718.8	0.0	31,718.8
7000	Other Operating Expenses	1,349.9	1,304.4	0.0	1,304.4
8000	Equipment	335.1	323.8	0.0	323.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(3,890.0)	(3,759.0)	0.0	(3,759.0)
<b>Non-Appropriated Total:</b>		32,691.9	31,590.4	0.0	31,590.4
<b>Fund Total:</b>		32,691.9	31,590.4	0.0	31,590.4
<b>Program Total For Selected Funds:</b>		32,691.9	31,590.4	0.0	31,590.4

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	5-5	Student Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	1,432.8	1,534.1
<b>Expenditure Category Total</b>	<b>1,432.8</b>	<b>1,534.1</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1411-A ASU Collections - Appropriated (Appropriated)	456.2	461.7
	<b>456.2</b>	<b>461.7</b>
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	80.3	77.6
8905-N Designated Funds (Non-Appropriated)	272.5	305.5
8906-N Auxiliary Funds (Non-Appropriated)	616.3	682.0
8907-N Restricted Funds (Non-Appropriated)	7.5	7.3
	<b>976.6</b>	<b>1,072.4</b>
<b>Fund Source Total</b>	<b>1,432.8</b>	<b>1,534.1</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	81,311.5	88,164.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>81,311.5</b>	<b>88,164.4</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1411-A ASU Collections - Appropriated (Appropriated)	24,373.2	25,643.5
	<b>24,373.2</b>	<b>25,643.5</b>
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	4,684.0	4,526.2
8905-N Designated Funds (Non-Appropriated)	15,884.4	17,809.2
8906-N Auxiliary Funds (Non-Appropriated)	35,931.9	39,762.2
8907-N Restricted Funds (Non-Appropriated)	438.0	423.3
	<b>56,938.3</b>	<b>62,520.9</b>
<b>Fund Source Total</b>	<b>81,311.5</b>	<b>88,164.4</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	25,914.2	25,609.7

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	5-5	Student Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
<b>Expenditure Category Total</b>	<b>25,914.2</b>	<b>25,609.7</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4,791.3	4,417.0
1411-A ASU Collections - Appropriated (Appropriated)	4,366.9	4,230.7
	<b>9,158.2</b>	<b>8,647.7</b>
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	233.5	225.7
8905-N Designated Funds (Non-Appropriated)	5,601.2	6,013.7
8906-N Auxiliary Funds (Non-Appropriated)	10,765.9	10,572.4
8907-N Restricted Funds (Non-Appropriated)	155.4	150.2
	<b>16,756.0</b>	<b>16,962.0</b>
<b>Fund Source Total</b>	<b>25,914.2</b>	<b>25,609.7</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	14,298.7	23,678.1

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	5-5	Student Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
<b>Expenditure Category Total</b>	<b>14,298.7</b>	<b>23,678.1</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2,391.0	2,154.8
	<b>2,391.0</b>	<b>2,154.8</b>
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	525.6	507.9
8905-N Designated Funds (Non-Appropriated)	4,658.3	4,620.2
8906-N Auxiliary Funds (Non-Appropriated)	5,879.9	15,579.7
8907-N Restricted Funds (Non-Appropriated)	843.9	815.5
	<b>11,907.7</b>	<b>21,523.3</b>
<b>Fund Source Total</b>	<b>14,298.7</b>	<b>23,678.1</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	278.8	323.7
<b>Expenditure Category Total</b>	<b>278.8</b>	<b>323.7</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	36.4	31.8
	<b>36.4</b>	<b>31.8</b>
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	2.8	2.7
8905-N Designated Funds (Non-Appropriated)	193.0	247.1
8906-N Auxiliary Funds (Non-Appropriated)	15.8	12.4
8907-N Restricted Funds (Non-Appropriated)	30.8	29.7
	<b>242.4</b>	<b>291.9</b>
<b>Fund Source Total</b>	<b>278.8</b>	<b>323.7</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	8,709.2	1,911.0
<b>Expenditure Category Total</b>	<b>8,709.2</b>	<b>1,911.0</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	286.0	153.3
	<b>286.0</b>	<b>153.3</b>
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	83.8	81.0
8905-N Designated Funds (Non-Appropriated)	4,241.8	982.9
8906-N Auxiliary Funds (Non-Appropriated)	3,493.6	110.1
8907-N Restricted Funds (Non-Appropriated)	604.0	583.7
	<b>8,423.2</b>	<b>1,757.7</b>
<b>Fund Source Total</b>	<b>8,709.2</b>	<b>1,911.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	5-5	Student Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	465,847.6	523,667.3
<b>Expenditure Category Total</b>	<b>465,847.6</b>	<b>523,667.3</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	123,024.7	118,879.5
8905-N Designated Funds (Non-Appropriated)	304,875.3	370,389.2
8906-N Auxiliary Funds (Non-Appropriated)	5,122.8	2,679.8
8907-N Restricted Funds (Non-Appropriated)	32,824.8	31,718.8
<b>Fund Source Total</b>	<b>465,847.6</b>	<b>523,667.3</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	73,945.3	73,645.9
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0



## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	5-5	Student Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
<b>Expenditure Category Total</b>	<b>73,945.3</b>	<b>73,645.9</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4,964.0	5,510.3
	<b>4,964.0</b>	<b>5,510.3</b>
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	377.6	364.9
8905-N Designated Funds (Non-Appropriated)	5,080.4	4,764.5
8906-N Auxiliary Funds (Non-Appropriated)	62,173.4	61,701.8
8907-N Restricted Funds (Non-Appropriated)	1,349.9	1,304.4
	<b>68,981.3</b>	<b>68,135.6</b>
<b>Fund Source Total</b>	<b>73,945.3</b>	<b>73,645.9</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	3,355.4	1,644.8
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
<b>Expenditure Category Total</b>	<b>3,355.4</b>	<b>1,644.8</b>

Fund Source		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	497.1	626.8
	<b>497.1</b>	<b>626.8</b>
<b>Non-Appropriated</b>		
8903-N Federal Grants (Non-Appropriated)	96.0	92.7
8905-N Designated Funds (Non-Appropriated)	1,069.7	335.0
8906-N Auxiliary Funds (Non-Appropriated)	1,357.5	266.5
8907-N Restricted Funds (Non-Appropriated)	335.1	323.8
	<b>2,858.3</b>	<b>1,018.0</b>
<b>Fund Source Total</b>	<b>3,355.4</b>	<b>1,644.8</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	5-5	Student Services

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Capital Outlay		
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	(286,259.6)	(344,482.5)
<b>Expenditure Category Total</b>	<b>(286,259.6)</b>	<b>(344,482.5)</b>

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	(987.5)	(954.3)
8905-N Designated Funds (Non-Appropriated)	(297,185.6)	(358,342.2)
8906-N Auxiliary Funds (Non-Appropriated)	15,803.5	18,573.0
8907-N Restricted Funds (Non-Appropriated)	(3,890.0)	(3,759.0)
<b>Fund Source Total</b>	<b>(286,259.6)</b>	<b>(344,482.5)</b>

<u>Employee Retirement Coverage</u>		<u>Personal Services</u>	
<u>Retirement System</u>	<u>FTE</u>		<u>Fund#</u>
State Retirement System	0.0	88,164.4	1000-A

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	6	Institutional Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>					
6-6	Institutional Support	699,808.4	813,462.5	18,431.9	831,894.4
<b>Program Summary Total:</b>		699,808.4	813,462.5	18,431.9	831,894.4
<b>Expenditure Categories</b>					
0000	FTE Positions	1,493.3	1,550.4	0.0	1,550.4
6000	Personal Services	81,386.7	94,481.2	0.0	94,481.2
6100	Employee Related Expenses	(8,001.7)	5,517.2	0.0	5,517.2
6200	Professional and Outside Services	43,105.9	46,714.7	0.0	46,714.7
6500	Travel In-State	59.8	12.9	0.0	12.9
6600	Travel Out of State	1,034.4	193.1	0.0	193.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,281.4	2,900.0	0.0	2,900.0
7000	Other Operating Expenses	91,691.9	118,019.8	6,231.9	124,251.7
8000	Equipment	4,500.5	2,818.7	0.0	2,818.7
8100	Capital Outlay	0.0	0.0	12,200.0	12,200.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	483,749.5	542,804.9	0.0	542,804.9
<b>Expenditure Categories Total:</b>		699,808.4	813,462.5	18,431.9	831,894.4
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	46,619.1	47,851.6	12,200.0	60,051.6
1411-A	ASU Collections - Appropriated (Appropriated)	103,335.4	110,867.1	0.0	110,867.1
		149,954.5	158,718.7	12,200.0	170,918.7
<b>Non-Appropriated Funds</b>					
8900-N	Indirect Cost Recovery Fund (Non-Appropriated)	14,420.5	15,113.5	0.0	15,113.5
8905-N	Designated Funds (Non-Appropriated)	512,062.3	623,187.3	0.0	623,187.3
8906-N	Auxiliary Funds (Non-Appropriated)	26,788.3	20,633.4	6,231.9	26,865.3
8907-N	Restricted Funds (Non-Appropriated)	(3,417.2)	(4,190.4)	0.0	(4,190.4)
		549,853.9	654,743.8	6,231.9	660,975.7
<b>Fund Source Total:</b>		699,808.4	813,462.5	18,431.9	831,894.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	6	Institutional Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
6-6	Institutional Support	46,619.1	47,851.6	12,200.0	60,051.6
	Total	46,619.1	47,851.6	12,200.0	60,051.6
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	33.3	2.2	0.0	2.2
	Travel Out of State	357.8	27.0	0.0	27.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	44,023.7	45,793.4	0.0	45,793.4
	Equipment	2,204.3	2,029.0	0.0	2,029.0
	Capital Outlay	0.0	0.0	12,200.0	12,200.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		46,619.1	47,851.6	12,200.0	60,051.6
<b>Fund 1000-A Total:</b>		46,619.1	47,851.6	12,200.0	60,051.6
<b>Program 6 Total:</b>		46,619.1	47,851.6	12,200.0	60,051.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	6	Institutional Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 1411-A ASU Collections - Appropriated (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
6-6	Institutional Support	103,335.4	110,867.1	0.0	110,867.1
	Total	103,335.4	110,867.1	0.0	110,867.1
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	922.2	875.2	0.0	875.2
	Personal Services	48,097.9	55,120.4	0.0	55,120.4
	Employee Related Expenses	18,696.2	19,944.4	0.0	19,944.4
	Professional and Outside Services	23,365.0	22,353.0	0.0	22,353.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	13,176.3	13,449.3	0.0	13,449.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		103,335.4	110,867.1	0.0	110,867.1
<b>Fund 1411-A Total:</b>		103,335.4	110,867.1	0.0	110,867.1
<b>Program 6 Total:</b>		103,335.4	110,867.1	0.0	110,867.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	6	Institutional Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 8900-N Indirect Cost Recovery Fund (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
6-6	Institutional Support	14,420.5	15,113.5	0.0	15,113.5
	Total	14,420.5	15,113.5	0.0	15,113.5
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	113.3	124.5	0.0	124.5
	Personal Services	6,605.0	7,256.4	0.0	7,256.4
	Employee Related Expenses	2,595.5	2,606.4	0.0	2,606.4
	Professional and Outside Services	398.0	188.7	0.0	188.7
	Travel In-State	1.0	0.0	0.0	0.0
	Travel Out of State	105.5	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,682.8	5,062.0	0.0	5,062.0
	Equipment	32.7	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		14,420.5	15,113.5	0.0	15,113.5
<b>Fund 8900-N Total:</b>		14,420.5	15,113.5	0.0	15,113.5
<b>Program 6 Total:</b>		14,420.5	15,113.5	0.0	15,113.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	6	Institutional Support

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 8905-N Designated Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
6-6	Institutional Support	512,062.3	623,187.3	0.0	623,187.3
	Total	512,062.3	623,187.3	0.0	623,187.3
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	401.0	500.7	0.0	500.7
	Personal Services	23,375.2	29,190.8	0.0	29,190.8
	Employee Related Expenses	(30,339.6)	(17,695.3)	0.0	(17,695.3)
	Professional and Outside Services	13,867.8	23,740.9	0.0	23,740.9
	Travel In-State	25.1	10.4	0.0	10.4
	Travel Out of State	522.3	147.8	0.0	147.8
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	2,281.4	2,900.0	0.0	2,900.0
	Other Operating Expenses	25,542.3	42,360.5	0.0	42,360.5
	Equipment	1,898.0	680.4	0.0	680.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	474,889.8	541,851.8	0.0	541,851.8
<b>Expenditure Categories Total:</b>		512,062.3	623,187.3	0.0	623,187.3
<b>Fund 8905-N Total:</b>		512,062.3	623,187.3	0.0	623,187.3
<b>Program 6 Total:</b>		512,062.3	623,187.3	0.0	623,187.3

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	6	Institutional Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 8906-N Auxiliary Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
6-6	Institutional Support	26,788.3	20,633.4	6,231.9	26,865.3
	Total	26,788.3	20,633.4	6,231.9	26,865.3
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	70.0	64.4	0.0	64.4
	Personal Services	4,079.2	3,755.0	0.0	3,755.0
	Employee Related Expenses	1,417.6	1,058.6	0.0	1,058.6
	Professional and Outside Services	5,374.1	340.4	0.0	340.4
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	32.2	3.8	0.0	3.8
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	668.3	8,379.0	6,231.9	14,610.9
	Equipment	300.5	47.0	0.0	47.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	14,916.4	7,049.6	0.0	7,049.6
<b>Expenditure Categories Total:</b>		26,788.3	20,633.4	6,231.9	26,865.3
<b>Fund 8906-N Total:</b>		26,788.3	20,633.4	6,231.9	26,865.3
<b>Program 6 Total:</b>		26,788.3	20,633.4	6,231.9	26,865.3



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	6	Institutional Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Fund: 8907-N Restricted Funds (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
6-6	Institutional Support	(3,417.2)	(4,190.4)	0.0	(4,190.4)
	Total	(3,417.2)	(4,190.4)	0.0	(4,190.4)
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	(13.2)	(14.4)	0.0	(14.4)
	Personal Services	(770.6)	(841.4)	0.0	(841.4)
	Employee Related Expenses	(371.4)	(396.9)	0.0	(396.9)
	Professional and Outside Services	101.0	91.7	0.0	91.7
	Travel In-State	0.4	0.3	0.0	0.3
	Travel Out of State	16.6	14.5	0.0	14.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,598.5	2,975.6	0.0	2,975.6
	Equipment	65.0	62.3	0.0	62.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(6,056.7)	(6,096.5)	0.0	(6,096.5)
<b>Expenditure Categories Total:</b>		(3,417.2)	(4,190.4)	0.0	(4,190.4)
<b>Fund 8907-N Total:</b>		(3,417.2)	(4,190.4)	0.0	(4,190.4)
<b>Program 6 Total:</b>		(3,417.2)	(4,190.4)	0.0	(4,190.4)

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	6-6	Institutional Support

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	1,493.3	1,550.4	0.0	1,550.4
6000 Personal Services	81,386.7	94,481.2	0.0	94,481.2
6100 Employee Related Expenses	(8,001.7)	5,517.2	0.0	5,517.2
6200 Professional and Outside Services	43,105.9	46,714.7	0.0	46,714.7
6500 Travel In-State	59.8	12.9	0.0	12.9
6600 Travel Out of State	1,034.4	193.1	0.0	193.1
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2,281.4	2,900.0	0.0	2,900.0
7000 Other Operating Expenses	91,691.9	118,019.8	6,231.9	124,251.7
8000 Equipment	4,500.5	2,818.7	0.0	2,818.7
8100 Capital Outlay	0.0	0.0	12,200.0	12,200.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	483,749.5	542,804.9	0.0	542,804.9
<b>Expenditure Categories Total:</b>	699,808.4	813,462.5	18,431.9	831,894.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	46,619.1	47,851.6	12,200.0	60,051.6
1411-A ASU Collections - Appropriated (Appropriated)	103,335.4	110,867.1	0.0	110,867.1
	149,954.5	158,718.7	12,200.0	170,918.7
<b>Non-Appropriated Funds</b>				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	14,420.5	15,113.5	0.0	15,113.5
8905-N Designated Funds (Non-Appropriated)	512,062.3	623,187.3	0.0	623,187.3
8906-N Auxiliary Funds (Non-Appropriated)	26,788.3	20,633.4	6,231.9	26,865.3
8907-N Restricted Funds (Non-Appropriated)	(3,417.2)	(4,190.4)	0.0	(4,190.4)
	549,853.9	654,743.8	6,231.9	660,975.7
<b>Fund Source Total:</b>	699,808.4	813,462.5	18,431.9	831,894.4

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA      Arizona State University - Tempe				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b>	6-6      Institutional Support				
<b>Fund:</b>	1000-A      General Fund				
	<b>Appropriated</b>				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	33.3	2.2	0.0	2.2
6600	Travel Out of State	357.8	27.0	0.0	27.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	44,023.7	45,793.4	0.0	45,793.4
8000	Equipment	2,204.3	2,029.0	0.0	2,029.0
8100	Capital Outlay	0.0	0.0	12,200.0	12,200.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	46,619.1	47,851.6	12,200.0	60,051.6
	<b>Fund Total:</b>	46,619.1	47,851.6	12,200.0	60,051.6
	<b>Program Total For Selected Funds:</b>	46,619.1	47,851.6	12,200.0	60,051.6

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 6-6 Institutional Support</b>					
<b>Fund: 1411-A ASU Collections - Appropriated Fund</b>					
<b>Appropriated</b>					
0000	FTE	922.2	875.2	0.0	875.2
6000	Personal Services	48,097.9	55,120.4	0.0	55,120.4
6100	Employee Related Expenses	18,696.2	19,944.4	0.0	19,944.4
6200	Professional and Outside Services	23,365.0	22,353.0	0.0	22,353.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	13,176.3	13,449.3	0.0	13,449.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		103,335.4	110,867.1	0.0	110,867.1
<b>Fund Total:</b>		103,335.4	110,867.1	0.0	110,867.1
<b>Program Total For Selected Funds:</b>		103,335.4	110,867.1	0.0	110,867.1

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 6-6 Institutional Support</b>					
<b>Fund: 8900-N Indirect Cost Recovery Fund</b>					
<b>Non-Appropriated</b>					
0000	FTE	113.3	124.5	0.0	124.5
6000	Personal Services	6,605.0	7,256.4	0.0	7,256.4
6100	Employee Related Expenses	2,595.5	2,606.4	0.0	2,606.4
6200	Professional and Outside Services	398.0	188.7	0.0	188.7
6500	Travel In-State	1.0	0.0	0.0	0.0
6600	Travel Out of State	105.5	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,682.8	5,062.0	0.0	5,062.0
8000	Equipment	32.7	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		14,420.5	15,113.5	0.0	15,113.5
<b>Fund Total:</b>		14,420.5	15,113.5	0.0	15,113.5
<b>Program Total For Selected Funds:</b>		14,420.5	15,113.5	0.0	15,113.5

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: ASA Arizona State University - Tempe		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 6-6 Institutional Support</b>					
<b>Fund: 8905-N Designated Funds Fund</b>					
<b>Non-Appropriated</b>					
0000	FTE	401.0	500.7	0.0	500.7
6000	Personal Services	23,375.2	29,190.8	0.0	29,190.8
6100	Employee Related Expenses	(30,339.6)	(17,695.3)	0.0	(17,695.3)
6200	Professional and Outside Services	13,867.8	23,740.9	0.0	23,740.9
6500	Travel In-State	25.1	10.4	0.0	10.4
6600	Travel Out of State	522.3	147.8	0.0	147.8
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2,281.4	2,900.0	0.0	2,900.0
7000	Other Operating Expenses	25,542.3	42,360.5	0.0	42,360.5
8000	Equipment	1,898.0	680.4	0.0	680.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	474,889.8	541,851.8	0.0	541,851.8
<b>Non-Appropriated Total:</b>		512,062.3	623,187.3	0.0	623,187.3
<b>Fund Total:</b>		512,062.3	623,187.3	0.0	623,187.3
<b>Program Total For Selected Funds:</b>		512,062.3	623,187.3	0.0	623,187.3

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	ASA      Arizona State University - Tempe				
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	
				<b>FY 2018</b>	
				<b>Total</b>	
<b>Program:</b>	6-6      Institutional Support				
<b>Fund:</b>	8906-N      Auxiliary Funds Fund				
	<b>Non-Appropriated</b>				
0000	FTE	70.0	64.4	0.0	64.4
6000	Personal Services	4,079.2	3,755.0	0.0	3,755.0
6100	Employee Related Expenses	1,417.6	1,058.6	0.0	1,058.6
6200	Professional and Outside Services	5,374.1	340.4	0.0	340.4
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	32.2	3.8	0.0	3.8
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	668.3	8,379.0	6,231.9	14,610.9
8000	Equipment	300.5	47.0	0.0	47.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	14,916.4	7,049.6	0.0	7,049.6
	<b>Non-Appropriated Total:</b>	26,788.3	20,633.4	6,231.9	26,865.3
	<b>Fund Total:</b>	26,788.3	20,633.4	6,231.9	26,865.3
	<b>Program Total For Selected Funds:</b>	26,788.3	20,633.4	6,231.9	26,865.3

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> ASA Arizona State University - Tempe					
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>
<b>Program:</b> 6-6 Institutional Support					
<b>Fund:</b> 8907-N Restricted Funds Fund					
<b>Non-Appropriated</b>					
0000	FTE	(13.2)	(14.4)	0.0	(14.4)
6000	Personal Services	(770.6)	(841.4)	0.0	(841.4)
6100	Employee Related Expenses	(371.4)	(396.9)	0.0	(396.9)
6200	Professional and Outside Services	101.0	91.7	0.0	91.7
6500	Travel In-State	0.4	0.3	0.0	0.3
6600	Travel Out of State	16.6	14.5	0.0	14.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,598.5	2,975.6	0.0	2,975.6
8000	Equipment	65.0	62.3	0.0	62.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(6,056.7)	(6,096.5)	0.0	(6,096.5)
<b>Non-Appropriated Total:</b>		<u>(3,417.2)</u>	<u>(4,190.4)</u>	<u>0.0</u>	<u>(4,190.4)</u>
<b>Fund Total:</b>		<u>(3,417.2)</u>	<u>(4,190.4)</u>	<u>0.0</u>	<u>(4,190.4)</u>
<b>Program Total For Selected Funds:</b>		<u>(3,417.2)</u>	<u>(4,190.4)</u>	<u>0.0</u>	<u>(4,190.4)</u>



## Program Expenditure Schedule

<b>Agency:</b>	ASA Arizona State University - Tempe
<b>Program:</b>	6-6 Institutional Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	1,493.3	1,550.4
<b>Expenditure Category Total</b>	<b>1,493.3</b>	<b>1,550.4</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1411-A ASU Collections - Appropriated (Appropriated)	922.2	875.2
	<b>922.2</b>	<b>875.2</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	113.3	124.5
8905-N Designated Funds (Non-Appropriated)	401.0	500.7
8906-N Auxiliary Funds (Non-Appropriated)	70.0	64.4
8907-N Restricted Funds (Non-Appropriated)	(13.2)	(14.4)
	<b>571.1</b>	<b>675.2</b>
<b>Fund Source Total</b>	<b>1,493.3</b>	<b>1,550.4</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	81,386.7	94,481.2
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>81,386.7</b>	<b>94,481.2</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1411-A ASU Collections - Appropriated (Appropriated)	48,097.9	55,120.4
	<b>48,097.9</b>	<b>55,120.4</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	6,605.0	7,256.4
8905-N Designated Funds (Non-Appropriated)	23,375.2	29,190.8
8906-N Auxiliary Funds (Non-Appropriated)	4,079.2	3,755.0
8907-N Restricted Funds (Non-Appropriated)	(770.6)	(841.4)
	<b>33,288.8</b>	<b>39,360.8</b>
<b>Fund Source Total</b>	<b>81,386.7</b>	<b>94,481.2</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	(8,001.7)	5,517.2

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	6-6	Institutional Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
<b>Expenditure Category Total</b>	<b>(8,001.7)</b>	<b>5,517.2</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1411-A ASU Collections - Appropriated (Appropriated)	18,696.2	19,944.4
	<b>18,696.2</b>	<b>19,944.4</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	2,595.5	2,606.4
8905-N Designated Funds (Non-Appropriated)	(30,339.6)	(17,695.3)
8906-N Auxiliary Funds (Non-Appropriated)	1,417.6	1,058.6
8907-N Restricted Funds (Non-Appropriated)	(371.4)	(396.9)
	<b>(26,697.9)</b>	<b>(14,427.2)</b>
<b>Fund Source Total</b>	<b>(8,001.7)</b>	<b>5,517.2</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	43,105.9	46,714.7

## Program Expenditure Schedule

<b>Agency:</b>	ASA Arizona State University - Tempe
<b>Program:</b>	6-6 Institutional Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
<b>Expenditure Category Total</b>	<b>43,105.9</b>	<b>46,714.7</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1411-A ASU Collections - Appropriated (Appropriated)	23,365.0	22,353.0
	<b>23,365.0</b>	<b>22,353.0</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	398.0	188.7
8905-N Designated Funds (Non-Appropriated)	13,867.8	23,740.9
8906-N Auxiliary Funds (Non-Appropriated)	5,374.1	340.4
8907-N Restricted Funds (Non-Appropriated)	101.0	91.7
	<b>19,740.9</b>	<b>24,361.7</b>
<b>Fund Source Total</b>	<b>43,105.9</b>	<b>46,714.7</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	59.8	12.9
<b>Expenditure Category Total</b>	<b>59.8</b>	<b>12.9</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	33.3	2.2
	<b>33.3</b>	<b>2.2</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	1.0	0.0
8905-N Designated Funds (Non-Appropriated)	25.1	10.4
8907-N Restricted Funds (Non-Appropriated)	0.4	0.3
	<b>26.5</b>	<b>10.7</b>
<b>Fund Source Total</b>	<b>59.8</b>	<b>12.9</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	1,034.4	193.1
<b>Expenditure Category Total</b>	<b>1,034.4</b>	<b>193.1</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	357.8	27.0
	<b>357.8</b>	<b>27.0</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	105.5	0.0
8905-N Designated Funds (Non-Appropriated)	522.3	147.8
8906-N Auxiliary Funds (Non-Appropriated)	32.2	3.8
8907-N Restricted Funds (Non-Appropriated)	16.6	14.5
	<b>676.6</b>	<b>166.1</b>
<b>Fund Source Total</b>	<b>1,034.4</b>	<b>193.1</b>

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	6-6	Institutional Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	2,281.4	2,900.0
<b>Expenditure Category Total</b>	<b>2,281.4</b>	<b>2,900.0</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Non-Appropriated</b>		
8905-N Designated Funds (Non-Appropriated)	2,281.4	2,900.0
<b>Fund Source Total</b>	<b>2,281.4</b>	<b>2,900.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	91,691.9	118,019.8
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	ASA	Arizona State University - Tempe
<b>Program:</b>	6-6	Institutional Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
<b>Expenditure Category Total</b>	<b>91,691.9</b>	<b>118,019.8</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	44,023.7	45,793.4
1411-A ASU Collections - Appropriated (Appropriated)	13,176.3	13,449.3
	<b>57,200.0</b>	<b>59,242.7</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	4,682.8	5,062.0
8905-N Designated Funds (Non-Appropriated)	25,542.3	42,360.5
8906-N Auxiliary Funds (Non-Appropriated)	668.3	8,379.0
8907-N Restricted Funds (Non-Appropriated)	3,598.5	2,975.6
	<b>34,491.9</b>	<b>58,777.1</b>
<b>Fund Source Total</b>	<b>91,691.9</b>	<b>118,019.8</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	4,500.5	2,818.7
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
<b>Expenditure Category Total</b>	<b>4,500.5</b>	<b>2,818.7</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	2,204.3	2,029.0
	<b>2,204.3</b>	<b>2,029.0</b>
<b>Non-Appropriated</b>		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	32.7	0.0
8905-N Designated Funds (Non-Appropriated)	1,898.0	680.4
8906-N Auxiliary Funds (Non-Appropriated)	300.5	47.0
8907-N Restricted Funds (Non-Appropriated)	65.0	62.3
	<b>2,296.2</b>	<b>789.7</b>
<b>Fund Source Total</b>	<b>4,500.5</b>	<b>2,818.7</b>

## Program Expenditure Schedule

<b>Agency:</b>	ASA Arizona State University - Tempe
<b>Program:</b>	6-6 Institutional Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	483,749.5	542,804.9
<b>Expenditure Category Total</b>	<b>483,749.5</b>	<b>542,804.9</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Non-Appropriated</b>		
8905-N Designated Funds (Non-Appropriated)	474,889.8	541,851.8
8906-N Auxiliary Funds (Non-Appropriated)	14,916.4	7,049.6
8907-N Restricted Funds (Non-Appropriated)	(6,056.7)	(6,096.5)
<b>Fund Source Total</b>	<b>483,749.5</b>	<b>542,804.9</b>

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Employee Retirement Coverage	FTE	Personal Services	Fund#
<b>Retirement System</b>			
State Retirement System	0.0	94,481.2	1000-A

# Administrative Costs

Agency: ASA Arizona State University - Tempe

## Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	0.0
Business and Finance	0.0
Information Technology	0.0
Human Resources	0.0
Director's Office	0.0
<b>Administrative Costs Total:</b>	<b>0.0</b>

## Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	2,523,227.7	0.0%