

#### State of Arizona Budget Request

#### State Agency

#### Arizona State University - West

A.R.S. Citation: 15-1601

#### 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.

Appropriated Funds		Expd. Plan	Fund. Issue	Total Budget
	Total Amount Requested:	75,204.0	3,127.6	78,331.6
General Fund		29,413.5	3,127.6	32,541.1
ASU Collections - Appropriat	ed Fund	44,190.5	0.0	44,190.5
Technology and Research In	nitiative Fund	1,600.0	0.0	1,600.0

Agency Head: Dr. Michael Crow

Title:

President

(signature)

Phone:

(480) 727-8117

Total Amount Planned:

FY 2017 FY 2018 FY 2018 Expd. Plan Fund. Issue Total Budget 135,684.2 1,181.3 136,865.5 270.1 0.0 270.1 2.326.7 0.0 2.326.7 11,359.0 0.0 11.359.0 101,645.1 1,181.3 102,826.4 601.6 0.0 601.6 19,481.7 19.481.7

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

Email Address: Lisa.Frace@asu.edu

Date Prepared: Saturday, October 01, 2016

Non-Appropriated Funds

Indirect Cost Recovery Fund

Federal Grants Fund

Auxiliary Funds Fund

Restricted Funds Fund

Designated Funds Fund

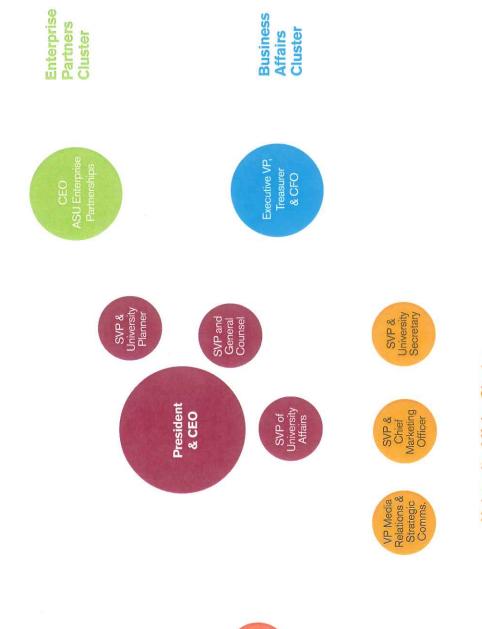
Federal Indirect Cost Recovery Fund

## **ASU Enterprise**

Executive Administrative Leadership

# Knowledge Enterprise Cluster

Executive VP ASU Knowledge Enterprise & C.R.I.O.



SVP

EVP & University Provost

Academic Affairs Student Success Cluster University Affairs Cluster

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### ARIZONA STATE UNIVERSITY



#### FY 2018

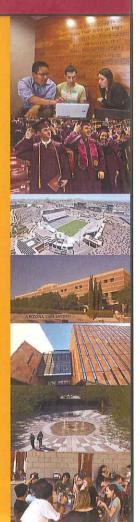
#### **Public Investment Request**

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 PLuS 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

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



## 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

\$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 statuory 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 threeyear 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

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

Agency: AWA	Arizona State University - West			
Fund: 1000	General Fund			
AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4111	TRANSACTION PRIVILEGE TAX	28,945.0	29,413.5	0.0
	Fi	ınd Total: 28,945.0	29,413.5	0.0

Agency: AWA	Arizona State University - West			
Fund: 1411	ASU Collections - Appropriated Fund			
AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 201
4332	OTHER EDUCATION FEES	41,531.7	44,190.5	0.0
	Fun	nd Total: 41,531.7	44,190.5	0.0

Agency:	AWA	Arizona State University - West				
Fund:	2472	Technology and Research Initiative Fund				
AFIS Cod	le	Category of Receipt and Description		FY 2016	FY 2017	FY 2018
4901		OPERATING TRANSFERS IN	_	1,600.0	1,600.0	0.0
		Fu	ınd Total:	1,600.0	1,600.0	0.0

Agency: AWA	Arizona State University - West			
Fund: 8900	Indirect Cost Recovery Fund			
AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 201
4369	OTHER INTER-AGENCY REVENUE	254.4	270.1	0.0
	Fund	Total: 254.4	270.1	0.0

Agency: AWA	Arizona State University - West			
Fund: 8902	Federal Indirect Cost Recovery Fund			
AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 201
4211	FEDERAL GRANTS	2,191.1	2,326.7	0.0
	F	und Total: 2,191.1	2,326,7	0.0

**Fund Total:** 

11,755.1

11,359.0

0.0

Agency: AW	A Arizona State University - West			
Fund: 8903	B Federal Grants Fund	1		
AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	
4211	FEDERAL GRANTS	11,755.1	11,359.0	

Agency:	AWA	Arizona State University - West				
Fund:	8904	Endowment and Life Income Fund				
AFIS Cod	le	Category of Receipt and Description	•	FY 2016	FY 2017	FY 2018
4612		RESTRICTED DONATIONS		0.0	0.0	0.0
		F	und Total:	0.0	0.0	0.0

Agency:	AWA	Arizona State University - West				
Fund: 8	8905	Designated Funds Fund				
AFIS Code	)	Category of Receipt and Description		FY 2016	FY 2017	FY 2018
4339		OTHER FEES AND CHARGES FOR SERVICES	<del>-</del>	71,790.0	98,184.9	0.0
			Fund Total:	71,790.0	98,184.9	0.0

Agency:	AWA	Arizona State University - West				
Fund: 8	8906	Auxiliary Funds Fund	1			
AFIS Code	•	Category of Receipt and Description	_	FY 2016	FY 2017	FY 2018
4339		OTHER FEES AND CHARGES FOR SERVICES	<del>-</del>	711.4	674.9	0.0
		F	und Total:	711.4	674.9	0.0

Agency:	AWA	Arizona State University - West				
Fund:	8907	Restricted Funds Fund				
AFIS Cod	de	Category of Receipt and Description		FY 2016	FY 2017	FY 2018
4339		OTHER FEES AND CHARGES FOR SERVICES	-	28,362.9	26,909.7	0.0
			Fund Total:	28,362.9	26,909.7	0.0

Agency:	AWA	Arizona State University - West
Fund:	1411	ASU Collections - Appropriated Fund

1411 ASU Collections - Appropriated Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	41,531.7	44,190.5	0.0
Total Available	41,531.7	44,190.5	0.0
Total Appropriated Disbursements	41,531.7	44,190.5	44,190.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(44,190.5)
Appropriated Expenditure	0.0	0.0	(1.7250.5)
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	29,612.7	32,553.9	32,553.9
Employee Related Expenses	4,458.6	4,489.8	4,489.8
Prof. And Outside Services	3,161.8	3,270.2	3,270.2
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	4,298.6	3,876.6	3,876.6
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
Expenditure Categories Total:	41,531.7	44,190.5	44,190.5
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
Appropriated Expenditure Total:	41,531.7	44,190.5	44,190.5
Apppropriated FTE:	465.8	477.9	477.9
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2016	FY 2017	FY 2018
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 0.0	0.0 0.0
Equipment 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
Expenditure Categories Total:	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Fight a harmon and man	0.0	0.0	0.0

gency: AWA Arizona Stat	e University - West	
Fund Justification		
Justification:	<u></u>	
Fund Description		
Source:		
Use:		
OSPB:		

Agency:	AWA	Arizona State University - West
Fund:	2472	Technology and Research Initiative Fund

2472 Technology and Research Initiative Fund			
24/2 Technology and Nesearch initiative Fund	Actual	Estimate	Estimate
Cash Flow Summary	FY 2016	FY 2017	FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	1,600.0	1,600.0	0.0
Total Available	1,600.0	1,600.0	0.0
Total Appropriated Disbursements	1,600.0	1,600.0	1,600.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(1,600.0)
Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	1,600.0 0.0	1,600.0 0.0	1,600.0 0.0
Equipment 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
Expenditure Categories Total:	1,600.0	1,600.0	1,600.0
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 0.0	0.0 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
Appropriated Expenditure Total:	1,600.0	1,600.0	1,600.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Expenditure Categories Total:	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

gency: AWA Arizona Stat	e University - West	
Fund Justification		
Justification:	<u></u>	
Fund Description		
Source:		
Use:		
OSPB:		

Agency:	AWA	Arizona State University - West
Fund:	8900	Indirect Cost Recovery Fund

8900 Indirect Cost Recovery Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	254.4	270.1	0.0
Total Available	254.4	270.1	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	254.4	270.1	270.1
Balance Forward to Next Year	0.0	0.0	(270.1)
Appropriated Expenditure	0.0		(=/ 0.1=)
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Expenditure Categories Total:	0.0	0.0	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2016	FY 2017	FY 2018
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 Transfers	0.0 254.4	0.0 270.1	0.0 270.1
Expenditure Categories Total:	254.4	270.1	270.1
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
Non-Appropriated Expenditure Total:	254.4	270.1	270.1
Non-Appropriated FTE:	0.0	0.0	0.0
propose services seems	0.0	3.0	3.0

gency: AWA Arizona Stat	e University - West	
Fund Justification		
Justification:	<u></u>	
Fund Description		
Source:		
Use:		
OSPB:		

Agency:	AWA	Arizona State University - West
Fund:	8902	Federal Indirect Cost Recovery Fund

8902 Federal Indirect Cost Recovery Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	2,191.1	2,326.7	0.0
Total Available	2,191.1	2,326.7	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,191.1	2,326.7	2,326.7
Balance Forward to Next Year	0.0	0.0	(2,326.7)
Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 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 Transfers	0.0 0.0	0.0 0.0	0.0 0.0
	-		
Expenditure Categories Total:	0.0 0.0	0.0 0.0	0.0
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0	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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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 Food	0.0 0.0	0.0 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	2,191.1	2,326.7	2,326.7
Expenditure Categories Total:	2,191.1	2,326.7	2,326.7
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
Non-Appropriated Expenditure Total:	2,191.1	2,326.7	2,326.7
Non-Apppropriated FTE:	0.0	0.0	0.0

gency: AWA Arizona Stat	e University - West	
Fund Justification		
Justification:	<u></u>	
Fund Description		
Source:		
Use:		
OSPB:		

Agency:	AWA	Arizona State University - West
Fund:	8903	Federal Grants Fund

8903 Federal Grants Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	11,755.1	11,359.0	0.0
Total Available	11,755.1	11,359.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	11,755.1	11,359.0	11,359.0
Balance Forward to Next Year	0.0	0.0	(11,359.0)
Appropriated Expenditure			(==,====,
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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	0.0
Other Operating Expenses	0.0	0.0 0.0	0.0 0.0
Equipment 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
Expenditure Categories Total:	0.0	0.0	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	5,524.2	5,338.0	5,338.0
Employee Related Expenses	1,480.7	1,430.8	1,430.8
Prof. And Outside Services	1,439.2	1,390.7	1,390.7
Travel - In State	56.8	54.9	54.9
Travel - Out of State	239.6	231.4	231.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	414.9	401.0	401.0
Other Operating Expenses	2,565.5	2,479.1	2,479.1
Equipment	34.2	33.1	33.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	11,755.1	11,359.0	11,359.0
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
Non-Appropriated Expenditure Total:	11,755.1	11,359.0	11,359.0
Non-Apppropriated FTE:	94.7	91.6	91.6

gency: AWA Arizona Stat	e University - West	
Fund Justification		
Justification:	<u></u>	
Fund Description		
Source:		
Use:		
OSPB:		

Agency:	AWA	Arizona State University - West
Fund:	8904	Endowment and Life Income Fund

: AWA Arizona State University - West			
8904 Endowment and Life Income Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	33.3	33.3	33.3
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	33.3	33.3	33.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	33.3	33.3	33.3
Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Expenditure Categories Total:	0.0	0.0	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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 Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
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
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0

gency: AWA Arizona Stat	e University - West	
Fund Justification		
Justification:	<u></u>	
Fund Description		
Source:		
Use:		
OSPB:		

AWA Arizona State University - West Agency: Fund:

8905 Designated Funds Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	8,293.7	13,903.3	10,443.1
Revenue (From Revenue Schedule)	71,790.0	98,184.9	0.0
Total Available	80,083.7	112,088.2	10,443.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	66,180.4	101,645.1	102,826.4
Balance Forward to Next Year	13,903.3	10,443.1	(92,383.3)
Appropriated Expenditure	10,500.0	20, 1.0.2	(52,555.5)
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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 Aid to Organizations and Individuals	0.0 0.0	0.0 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
Expenditure Categories Total:	0.0	0.0	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Fatimata	Fatimata
Expenditure Categories	FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	20,281.1	28,061.8	28,061.8
Employee Related Expenses	7,314.3	8,363.2	8,363.2
Prof. And Outside Services	3,225.4	6,115.2	6,115.2
Travel - In State	188.9	131.0	131.0
Travel - Out of State	1,173.3	2,215.3	2,215.3
Food Aid to Organizations and Individuals	0.0 102.7	0.0 287.2	0.0 287.2
Other Operating Expenses	11,808.8	15,706.1	16,887.4
Equipment	773.2	499.5	499.5
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	21,312.7	40,265.8	40,265.8
Expenditure Categories Total:	66,180.4	101,645.1	102,826.4
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
Non-Appropriated Expenditure Total:	66,180.4	101,645.1	102,826.4
Non-Apppropriated FTE:	347.9	481.4	481.4

gency: AWA Arizona Stat	e University - West	
Fund Justification		
Justification:	<u></u>	
Fund Description		
Source:		
Use:		
OSPB:		

Agency:	AWA	Arizona State University - West
Fund:	8906	Auxiliary Funds Fund

8906 Auxiliary Funds Fund			
Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	55.1	233.7	307.0
Revenue (From Revenue Schedule)	711.4	674.9	0.0
Total Available	766.5	908.6	307.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	532.8	601.6	601.6
Balance Forward to Next Year	233.7	307.0	(294.6)
Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Expenditure Categories Total:	0.0	0.0	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2016	FY 2017	FY 2018
Personal Services	41.4	61.1	61.1
Employee Related Expenses	2.8	0.4	0.4
Prof. And Outside Services Travel - In State	19.8 0.0	31.6 1.5	31.6
Travel - Out of State	0.0	2.0	1.5 2.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	358.0	403.8	403.8
Equipment	6.2	15.0	15.0
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	104.6	86.2	86.2
Expenditure Categories Total:	532.8	601.6	601.6
Cap Transfer due to Fund Balance	532.8 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
	532.8	601.6	601.6
Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	0.7		
Mon-Apppropriated FTE.	0.7	1.0	1.0

gency: AWA Arizona Stat	e University - West	
Fund Justification		
Justification:	<u></u>	
Fund Description		
Source:		
Use:		
OSPB:		

Agency:	AWA	Arizona State University - West
Fund:	8907	Restricted Funds Fund

Cash Flow Summary  Balance Forward from Prior Year  Revenue (From Revenue Schedule)			
Revenue (From Revenue Schedule)	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
,	5,357.1	13,559.1	20,987.1
	28,362.9	26,909.7	0.0
Total Available	33,720.0	40,468.8	20,987.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	20,160.9	19,481.7	19,481.7
Balance Forward to Next Year	13,559.1	20,987.1	1,505.4
Appropriated Expenditure	.,	.,	,
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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
Expenditure Categories Total:	0.0	0.0	0.0
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
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Personal Services	2,276.7	2,200.0	2,200.0
Employee Related Expenses	1,005.1	971.1	971.1
Prof. And Outside Services	827.9	800.1	800.1
Travel - In State	20.6	19.9	19.9
Travel - Out of State	145.0	140.1	140.1
Travel - Out of State	0.0	0.0	0.0
Food	313.5	303.1	303.1
Food Aid to Organizations and Individuals	530.8	512.9	512.9
Food Aid to Organizations and Individuals Other Operating Expenses			
Food Aid to Organizations and Individuals Other Operating Expenses Equipment	87.7	84.8	84.8
Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	87.7 0.0	84.8 0.0	0.0
Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	87.7 0.0 0.0	84.8 0.0 0.0	0.0 0.0
Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	87.7 0.0	84.8 0.0	0.0
Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers	87.7 0.0 0.0 0.0 14,953.6	84.8 0.0 0.0 0.0 14,449.7	0.0 0.0 0.0 14,449.7
Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers  Expenditure Categories Total:	87.7 0.0 0.0 0.0 14,953.6 20,160.9	84.8 0.0 0.0 0.0 14,449.7 19,481.7	0.0 0.0 0.0 14,449.7 19,481.7
Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers  Expenditure Categories Total: Cap Transfer due to Fund Balance	87.7 0.0 0.0 0.0 14,953.6 20,160.9 0.0	84.8 0.0 0.0 0.0 14,449.7 19,481.7 0.0	0.0 0.0 0.0 14,449.7 19,481.7 0.0
Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers  Expenditure Categories Total: Cap Transfer due to Fund Balance Prior Commitments or Obligated Expenditures	87.7 0.0 0.0 0.0 14,953.6 20,160.9	84.8 0.0 0.0 0.0 14,449.7 19,481.7	0.0 0.0 0.0 14,449.7 19,481.7
Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers  Expenditure Categories Total: Cap Transfer due to Fund Balance	87.7 0.0 0.0 0.0 14,953.6 20,160.9 0.0	84.8 0.0 0.0 0.0 14,449.7 19,481.7 0.0	0.0 0.0 0.0 14,449.7 19,481.7 0.0 0.0

gency: AWA Arizona Sta	te University - West	
Fund Justification		
Justification:		
Fund Description		
Source:		
Use:		
OSPB:		

#### **Funding Issues List**

Agency: AWA Arizona State University - West

FY 2018

Pric	ority Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Progress Toward Shared Funding of Arizona Resident	Decision Pack	23.0	3,127.6	3,127.6	0.0	0.0
2	Non-Appropriated Funds Adjustments	Decision Pack	0.0	1,181.3	0.0	0.0	1,181.3
	Total:	-	23.0	4,308.9	3,127.6	0.0	1,181.3
	Decision Package Total:		23.0	4,308.9	3,127.6	0.0	1,181.3

#### **Funding Issue Detail**

Agency: AWA Arizona State University - West

Issue: 1 Progress Toward Shared Funding of Arizona Resident Issue Category: Decision Package

#### 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 conumers 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-West share of the FY 2018 funding request is \$3,127,600.

Program: 1-1 Instruction

Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$264.40 Uniform Allowance: \$0.00

Calculated ERE:

**Uniform Allowance:** 

\$118.70

\$0.00

#### Justification:

Expenditure Categories	FY 2018
FTE	12.0
Personal Services	1,200.0
Employee Related Expenses	346.8
Subtotal Personal Services and ERE:	1,546.8
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	56.4
Equipment	152.6
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,755.8

Program: 4-4 Academic Support

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Fund: 1000-A General Fund (Appropriated)

#### Justification:

Date Printed:

Expenditure CategoriesFY 2018FTE6.0Personal Services480.0

All dollars are presented in thousands (not FTE).

#### **Funding Issue Detail**

Agency: AWA Arizona State University - West

Issue: 1	1	Progress Toward Shared Funding of Arizona Resident		Issue Category: Decision Package	
		Employee Related Expenses	179.5		
		Subtotal Personal Services and ERE:	659.5		
		Professional & Outside Services	0.0		

Travel In-State 0.0 Travel Out-of-State 0.0 Food (Library for Universities) 120.0 Aid to Organizations & Individuals 0.0 Other Operating Expenditures 10.8 Equipment 31.2 Capital Outlay 0.0 **Debt Services** 0.0 Cost Allocation 0.0 Transfers 0.0

Program / Fund Total: 821.5

Program:5-5Student ServicesCalculated ERE:\$96.10Fund:1000-AGeneral Fund (Appropriated)Uniform Allowance:\$0.00

#### Justification:

Expenditure Categories	FY 2018
FTE	5.0
Personal Services	375.0
Employee Related Expenses	140.3
Subtotal Personal Services and ERE:	515.3
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	9.0
Equipment	26.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	550.3

Issue: 2 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 Calculated ERE: \$0.00 Fund: 8905-N Designated Funds (Non-Appropriated) Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	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	1,181.3
Equipment	0.0

Date Printed: 10/4/2016 10:18:43 AM All dollars are presented in thousands (not FTE).

#### **Funding Issue Detail**

Agency:	AWA	Arizona State University - West		
Issue:	2	Non-Appropriated Funds Adjustments		Issue Category: Decision Package
		Capital Outlay	0.0	
		Debt Services	0.0	
		Cost Allocation	0.0	
		Transfers	0.0	<u> </u>
		Program / Fund Total:	1,181.3	

Age	ncy: AWA Arizona State University - West				
Арр	ropriated	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Instruction	29,813.3	32,314.7	1,755.8	34,070.5
4	Academic Support	16,886.4	17,504.2	821.5	18,325.7
5	Student Services	8,979.0	9,123.2	550.3	9,673.5
6	Institutional Support	16,398.0	16,261.9	0.0	16,261.9
		72,076.7	75,204.0	3,127.6	78,331.6
	Expenditure Categories				
	FTE	521.1	513.0	23.0	536.
	Personal Services	33,658.8	35,317.7	2,055.0	37,372.
	Employee Related Expenses	11,093.1	11,138.4	666.6	11,805.
	Professional and Outside Services	3,477.3	4,262.4	0.0	4,262.
	Travel In-State	24.0	46.6	0.0	46.
	Travel Out of State	46.9	56.6	0.0	56.
	Food (Library for Universities)	1,231.0	1,231.0	120.0	1,351.
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
	Other Operating Expenses	22,188.6	23,090.8	76.2	23,167.
	Equipment	357.0	60.5	209.8	270.
	Capital Outlay	0.0	0.0	0.0	0.
	Debt Service	0.0	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.0	0.
	Transfers	0.0	0.0	0.0	0.
	Expenditure Categories Total:	72,076.7	75,204.0	3,127.6	78,331.

Age	ncy: AWA Arizona State University - West				
Non	-Appropriated	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Instruction	28,791.0	43,152.0	1,181.3	44,333.3
2	Organized Research	3,952.2	3,834.1	0.0	3,834.
3	Public Service	3,819.1	3,756.6	0.0	3,756.
1	Academic Support	12,216.5	21,660.0	0.0	21,660.
5	Student Services	674.1	645.6	0.0	645.
6	Institutional Support	51,621.8	62,635.9	0.0	62,635.
		101,074.7	135,684.2	1,181.3	136,865.
	Expenditure Categories				
	FTE	482.4	611.8	0.0	611.
	Personal Services	28,123.4	35,660.9	0.0	35,660.
	Employee Related Expenses	9,802.9	10,765.5	0.0	10,765.
	Professional and Outside Services	5,512.3	8,337.6	0.0	8,337.
	Travel In-State	266.3	207.3	0.0	207.
	Travel Out of State	1,557.9	2,588.8	0.0	2,588.
	Food (Library for Universities)	0.0	0.0	0.0	0.
	Aid to Organizations and Individuals	831.1	991.3	0.0	991.
	Other Operating Expenses	15,263.1	19,101.9	1,181.3	20,283.
	Equipment	901.3	632.4	0.0	632.
	Capital Outlay	0.0	0.0	0.0	0.
	Debt Service	0.0	0.0	0.0	0.
	Cost Allocation	0.0	0.0	0.0	0.
	Transfers	38,816.4	57,398.5	0.0	57,398.
	Expenditure Categories Total:	101,074.7	135,684.2	1,181.3	136,865.

Agency: AWA Arizona State University - West			_	
Agency Total for All Funds:	173,151,4	210,888.2	4,308.9	215,197.1

Agency: AWA Arizona State University - West Fund: 1000 General Fund (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Instruction	11,972.7	12,638.8	1,755.8	14,394.6
4	Academic Support	6,781.4	6,846.2	821.5	7,667.7
5	Student Services	3,605.8	3,568.2	550.3	4,118.5
6	Institutional Support	6,585.1	6,360.3	0.0	6,360.3
		28,945.0	29,413.5	3,127.6	32,541.1
	Expenditure Categories				
	FTE	55.3	35.1	23.0	58.1
	Personal Services	4,046.1	2,763.8	2,055.0	4,818.8
	Employee Related Expenses	6,634.5	6,648.6	666.6	7,315.2
	Professional and Outside Services	315.5	992.2	0.0	992.2
	Travel In-State	24.0	46.6	0.0	46.6
	Travel Out of State	46.9	56.6	0.0	56.6
	Food (Library for Universities)	1,231.0	1,231.0	120.0	1,351.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	16,290.0	17,614.2	76.2	17,690.4
	Equipment	357.0	60.5	209.8	270.3
	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	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	28,945.0	29,413.5	3,127.6	32,541.1
Func	l Total:	28,945.0	29,413.5	3,127.6	32,541.1

Agency: AWA Arizona State University - West

Fund: 1411 ASU Collections - Appropriated (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:	<del></del>			
1	Instruction	17,840.6	19,675.9	0.0	19,675.9
4	Academic Support	10,105.0	10,658.0	0.0	10,658.0
5	Student Services	5,373.2	5,555.0	0.0	5,555.0
6	Institutional Support	8,212.9	8,301.6	0.0	8,301.6
		41,531.7	44,190.5	0.0	44,190.5
	Expenditure Categories				
	FTE	465.8	477.9	0.0	477.9
	Personal Services	29,612.7	32,553.9	0.0	32,553.9
	Employee Related Expenses	4,458.6	4,489.8	0.0	4,489.8
	Professional and Outside Services	3,161.8	3,270.2	0.0	3,270.2
	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	4,298.6	3,876.6	0.0	3,876.6
	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
	Expenditure Categories Total:	41,531.7	44,190.5	0.0	44,190.5
Fun	d Total:	41,531.7	44,190.5	0.0	44,190.5

Agency: AWA Arizona State University - West

Fund: 2472 Technology and Research Initiative Fund (Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
6	Institutional Support	1,600.0	1,600.0	0.0	1,600.0
		1,600.0	1,600.0	0.0	1,600.0
	<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	1,600.0	1,600.0	0.0	1,600.0
	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
	Expenditure Categories Total:	1,600.0	1,600.0	0.0	1,600.0
Fun	d Total:	1,600.0	1,600.0	0.0	1,600.0

Agency: AWA Arizona State University - West

Fund: 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	254.4	270.1	0.0	270.1
		254.4	270.1	0.0	270.1
E	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	254.4	270.1	0.0	270.1
	Expenditure Categories Total:	254.4	270.1	0.0	270.1
Func	l Total:	254.4	270.1	0.0	270.1

Agency: AWA Arizona State University - West

Fund: 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	2,191.1	2,326.7	0.0	2,326.7
		2,191.1	2,326.7	0.0	2,326.7
1	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	2,191.1	2,326.7	0.0	2,326.7
	Expenditure Categories Total:	2,191.1	2,326.7	0.0	2,326.7
Fund	d Total:	2,191.1	2,326.7	0.0	2,326.7

Agency: AWA Arizona State University - West

Fund: 8903 Federal Grants (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cos	t Center/Program:				
1	Instruction	5,552.6	5,365.5	0.0	5,365.5
2	Organized Research	2,651.6	2,562.2	0.0	2,562.2
3	Public Service	3,388.8	3,274.7	0.0	3,274.7
5	Student Services	162.1	156.6	0.0	156.6
		11,755.1	11,359.0	0.0	11,359.0
	Expenditure Categories				
	FTE	94.7	91.6	0.0	91.6
	Personal Services	5,524.2	5,338.0	0.0	5,338.0
	Employee Related Expenses	1,480.7	1,430.8	0.0	1,430.8
	Professional and Outside Services	1,439.2	1,390.7	0.0	1,390.7
	Travel In-State	56.8	54.9	0.0	54.9
	Travel Out of State	239.6	231.4	0.0	231.4
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	414.9	401.0	0.0	401.0
	Other Operating Expenses	2,565.5	2,479.1	0.0	2,479.1
	Equipment	34.2	33.1	0.0	33.1
	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	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	11,755.1	11,359.0	0.0	11,359.0
Fui	nd Total:	11,755.1	11,359.0	0.0	11,359.0

Agency: AWA Arizona State University - West

Fund: 8905 Designated Funds (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Instruction	18,032.7	32,522.4	1,181.3	33,703.7
2	Organized Research	(15.6)	0.0	0.0	0.0
3	Public Service	88.8	151.8	0.0	151.8
4	Academic Support	(3,293.0)	6,673.2	0.0	6,673.2
5	Student Services	42.8	33.7	0.0	33.7
6	Institutional Support	51,324.7	62,264.0	0.0	62,264.0
		66,180.4	101,645.1	1,181.3	102,826.4
	<b>Expenditure Categories</b>				
	FTE	347.9	481.4	0.0	481.4
	Personal Services	20,281.1	28,061.8	0.0	28,061.8
	Employee Related Expenses	7,314.3	8,363.2	0.0	8,363.2
	Professional and Outside Services	3,225.4	6,115.2	0.0	6,115.2
	Travel In-State	188.9	131.0	0.0	131.0
	Travel Out of State	1,173.3	2,215.3	0.0	2,215.3
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	102.7	287.2	0.0	287.2
	Other Operating Expenses	11,808.8	15,706.1	1,181.3	16,887.4
	Equipment	773.2	499.5	0.0	499.5
	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	21,312.7	40,265.8	0.0	40,265.8
	Expenditure Categories Total:	66,180.4	101,645.1	1,181.3	102,826.4
Fun	d Total:	66,180.4	101,645.1	1,181.3	102,826.4

Agency: AWA Arizona State University - West
Fund: 8906 Auxiliary Funds (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	: Center/Program:				
5	Student Services	235.7	229.7	0.0	229.7
6	Institutional Support	297.1	371.9	0.0	371.9
		532.8	601.6	0.0	601.6
	<b>Expenditure Categories</b>				
	FTE	0.7	1.0	0.0	1.0
	Personal Services	41.4	61.1	0.0	61.1
	Employee Related Expenses	2.8	0.4	0.0	0.4
	Professional and Outside Services	19.8	31.6	0.0	31.6
	Travel In-State	0.0	1.5	0.0	1.5
	Travel Out of State	0.0	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	358.0	403.8	0.0	403.8
	Equipment	6.2	15.0	0.0	15.0
	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	104.6	86.2	0.0	86.2
	Expenditure Categories Total:	532.8	601.6	0.0	601.6
Fun	d Total:	532.8	601.6	0.0	601.6

Agency: AWA Arizona State University - West

Fund: 8907 Restricted Funds (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost	Center/Program:				
1	Instruction	2,760.2	2,667.3	0.0	2,667.3
2	Organized Research	1,316.2	1,271.9	0.0	1,271.9
3	Public Service	341.5	330.1	0.0	330.1
4	Academic Support	15,509.5	14,986.8	0.0	14,986.8
5	Student Services	233.5	225.6	0.0	225.6
		20,160.9	19,481.7	0.0	19,481.7
	Expenditure Categories				
	FTE	39.1	37.8	0.0	37.8
	Personal Services	2,276.7	2,200.0	0.0	2,200.0
	Employee Related Expenses	1,005.1	971.1	0.0	971.1
	Professional and Outside Services	827.9	800.1	0.0	800.1
	Travel In-State	20.6	19.9	0.0	19.9
	Travel Out of State	145.0	140.1	0.0	140.1
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	313.5	303.1	0.0	303.1
	Other Operating Expenses	530.8	512.9	0.0	512.9
	Equipment	87.7	84.8	0.0	84.8
	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	14,953.6	14,449.7	0.0	14,449.7
	Expenditure Categories Total:	20,160.9	19,481.7	0.0	19,481.7
Fun	d Total:	20,160.9	19,481.7	0.0	19,481.7

Agency:	AWA	Arizona State University - West
Fund:	8907	Restricted Funds (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total	_
Agency Total for Selected Funds	173,151.4	210,888.2	4,308.9	215,197.1	

#### **Program Summary of Expenditures and Budget Request**

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progran	n Summary				
1-1	Instruction	58,604.3	75,466.7	2,937.1	78,403.8
	Program Summary Total:	58,604.3	75,466.7	2,937.1	78,403.8
Expend	iture Categories				
0000	FTE Positions	613.0	715.0	12.0	727.0
5000	Personal Services	40,189.6	47,485.3	1,200.0	48,685.3
5100	Employee Related Expenses	12,777.4	13,822.2	346.8	14,169.0
5200	Professional and Outside Services	3,446.5	5,567.6	0.0	5,567.6
5500	Travel In-State	168.3	128.7	0.0	128.7
600	Travel Out of State	766.3	1,809.3	0.0	1,809.3
5700	Food (Library for Universities)	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	361.8	349.7	0.0	349.7
7000	Other Operating Expenses	5,657.2	10,078.5	1,237.7	11,316.2
3000	Equipment	427.1	420.5	152.6	573.1
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(5,189.9)	(4,195.1)	0.0	(4,195.1)
	Expenditure Categories Total:	58,604.3	75,466.7	2,937.1	78,403.8
Fund So	purce				
Appropri	ated Funds				
1000-	A General Fund (Appropriated)	11,972.7	12,638.8	1,755.8	14,394.6
1411-	A ASU Collections - Appropriated (Appropriated)	17,840.6	19,675.9	0.0	19,675.9
		29,813.3	32,314.7	1,755.8	34,070.5
	ropriated Funds				
	N Indirect Cost Recovery Fund (Non-Appropriated)	254.4	270.1	0.0	270.1
	N Federal Indirect Cost Recovery Fund (Non-Appropr	2,191.1	2,326.7	0.0	2,326.7
	N Federal Grants (Non-Appropriated)	5,552.6	5,365.5	0.0	5,365.5
	N Designated Funds (Non-Appropriated)	18,032.7	32,522.4	1,181.3	33,703.7
8907-	N Restricted Funds (Non-Appropriated)	2,760.2	2,667.3	0.0	2,667.3
	-	28,791.0	43,152.0	1,181.3	44,333.3
	Fund Source Total:	58,604.3	75,466.7	2,937.1	78,403.8

Agency:	AWA	Arizona State University - West				
Program:	1	Instruction				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Fund:	1000-A	General Fund (Appropriated)				
Program E	xpenditure	s				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
I-1 Inst	ruction		11,972.7	12,638.8	1,755.8	14,394.
		Total	11,972.7	12,638.8	1,755.8	14,394.
Appropriate	ed Funding	J				
xpenditure	Categorie	s				
FTE	Positions		55.3	35.1	12.0	47.1
	Personal Se	rvices	4,046.1	2,763.8	1,200.0	3,963.8
	Employee R	elated Expenses	6,634.5	6,648.6	346.8	6,995.4
	Professiona	I and Outside Services	315.5	992.2	0.0	992.2
	Travel In-St	ate	5.9	17.0	0.0	17.0
	Travel Out	of State	10.2	34.4	0.0	34.4
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
į	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ating Expenses	956.1	2,170.8	56.4	2,227.2
	Equipment		4.4	12.0	152.6	164.6
	Capital Outl		0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
•	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	11,972.7	12,638.8	1,755.8	14,394.6
Fund 1000- <i>A</i>	A Total:		11,972.7	12,638.8	1,755.8	14,394.6
Program 1 T	otal:		11,972.7	12,638.8	1,755.8	14,394.6

Agency:	AWA	Arizona State University - West				
Program:	1	Instruction				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1411-A	ASU Collections - Appropriated (A	ppropriated)			
Program E	xpenditure	s				-
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
1-1 Inst	ruction		17,840.6	19,675.9	0.0	19,675.9
		Total	17,840.6	19,675.9	0.0	19,675.9
Appropriate	ed Funding	<b>T</b>				
xpenditure	Categorie	S				
-	Positions		243.8	250.3	0.0	250.3
	Personal Se	rvices	17,840.6	19,675.9	0.0	19,675.9
	Employee R	lelated Expenses	0.0	0.0	0.0	0.0
		I and Outside Services	0.0	0.0	0.0	0.0
•	Travel In-St	tate	0.0	0.0	0.0	0.0
	Travel Out	of State	0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
(	Other Opera	ating Expenses	0.0	0.0	0.0	0.0
ļ	Equipment		0.0	0.0	0.0	0.0
(	Capital Outl	ay	0.0	0.0	0.0	0.0
ļ	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
•	Transfers	_	0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	17,840.6	19,675.9	0.0	19,675.9
Fund 1411- <i>A</i>	A Total:		17,840.6	19,675.9	0.0	19,675.9
Program 1 T	otal:	•	17,840.6	19,675.9	0.0	19,675.9

Agency:	AWA	Arizona State University - West				
Program:	1	Instruction	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8900-N	Indirect Cost Recovery Fund (Non	-Appropriated)			
Program Ex	xpenditure	s				-
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
1-1 Inst	ruction		254.4	270.1	0.0	270.1
		Total	254.4	270.1	0.0	270.1
Non-Appro	nriated Fu		204.4	270.1	0.0	270.
Expenditure	Categorie	es .				
1	Personal Se	ervices	0.0	0.0	0.0	0.0
1	Employee F	Related Expenses	0.0	0.0	0.0	0.0
		l and Outside Services	0.0	0.0	0.0	0.0
	Travel In-S	tate	0.0	0.0	0.0	0.0
	Travel Out	of State	0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
		nizations and Individuals	0.0	0.0	0.0	0.0
	_	ating Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	 Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic	·	0.0	0.0	0.0	0.0
	Cost Alloca	tion	0.0	0.0	0.0	0.0
	Transfers	_	254.4	270.1	0.0	270.1
Expenditure	Categorie	es Total:	254.4	270.1	0.0	270.1
Fund 8900-N	l Total:	•	254.4	270.1	0.0	270.1
Program 1 T	otal:	•	254.4	270.1	0.0	270.1

Agency: Program:	AWA 1	Arizona State University - West Instruction				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8902-N	Federal Indirect Cost Recovery Fu	ınd (Non-Appro	ppriated)		
Program E	xpenditure	s				
CC	ST CENTE	R/PROGRAM BUDGET UNIT				
1-1 Inst	ruction		2,191.1	2,326.7	0.0	2,326.7
		Total	2,191.1	2,326.7	0.0	2,326.7
Non-Appro	nriated Fu	nding	_,	_,0_0	0.0	_,0_0
Expenditure	-					
	Personal Se	rvices	0.0	0.0	0.0	0.0
	Employee R	lelated Expenses	0.0	0.0	0.0	0.0
	Professiona	I and Outside Services	0.0	0.0	0.0	0.0
	Travel In-St		0.0	0.0	0.0	0.0
	Travel Out		0.0	0.0	0.0	0.0
		ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
		ating Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outl	•	0.0	0.0	0.0	0.0
	Debt Servic	<del>-</del>	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers	-	2,191.1	2,326.7	0.0	2,326.7
Expenditure	Categorie	s Total:	2,191.1	2,326.7	0.0	2,326.7
Fund 8902-N	N Total:		2,191.1	2,326.7	0.0	2,326.7
Program 1 T	otal:	•	2,191.1	2,326.7	0.0	2,326.7

Agency:	AWA	Arizona State University - West				
Program:	1	Instruction				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8903-N	Federal Grants (Non-Appropriate	d)			
Program E	xpenditure	s				3
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
1-1 Inst	ruction		5,552.6	5,365.5	0.0	5,365.
		Total	5,552.6	5,365.5	0.0	5,365.
Non-Appro	priated Fu	nding				
xpenditure	Categorie	s				
FTE	Positions		51.6	49.9	0.0	49.9
	Personal Se	rvices	3,010.2	2,908.7	0.0	2,908.7
	Employee R	elated Expenses	672.0	649.4	0.0	649.4
	Professiona	I and Outside Services	610.3	589.7	0.0	589.7
•	Travel In-St	ate	26.0	25.2	0.0	25.2
•	Travel Out	of State	95.9	92.6	0.0	92.6
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	309.3	298.9	0.0	298.9
	Other Opera	ating Expenses	802.4	775.4	0.0	775.4
	Equipment		26.5	25.6	0.0	25.6
	Capital Outl	ay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	5,552.6	5,365.5	0.0	5,365.5
Fund 8903-N	N Total:		5,552.6	5,365.5	0.0	5,365.5
Program 1 T	otal:		5,552.6	5,365.5	0.0	5,365.5

Agency:	AWA	Arizona State University - West				
Program:	1	Instruction				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Fund:	8905-N	Designated Funds (Non-Appropria	ated)			
Program E	xpenditure	s				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
I-1 Inst	ruction		18,032.7	32,522.4	1,181.3	33,703.
		Total	18,032.7	32,522.4	1,181.3	33,703.
Non-Appro	priated Fu	nding				
xpenditure	Categorie	s				
FTE	Positions		235.6	353.9	0.0	353.9
	Personal Se	rvices	13,733.7	20,630.4	0.0	20,630.4
	Employee R	elated Expenses	4,881.0	5,954.2	0.0	5,954.2
	Professiona	l and Outside Services	2,113.6	3,592.3	0.0	3,592.3
	Travel In-St	ate	132.7	82.9	0.0	82.9
	Travel Out	of State	603.2	1,627.2	0.0	1,627.2
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
		ating Expenses	3,758.2	6,996.5	1,181.3	8,177.8
	Equipment		370.2	357.8	0.0	357.8
	Capital Outl	•	0.0	0.0	0.0	0.0
	Debt Servic		0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
•	Transfers	-	(7,559.9)	(6,718.9)	0.0	(6,718.9
xpenditure	Categorie	s Total:	18,032.7	32,522.4	1,181.3	33,703.7
Fund 8905-N	N Total:		18,032.7	32,522.4	1,181.3	33,703.7
Program 1 T	otal:	•	18,032.7	32,522.4	1,181.3	33,703.7

Agency:	AWA	Arizona State University - W	est				
Program:	1	Instruction					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8907-N	Restricted Funds (Non-Appr	opriate	ed)			
Program E	xpenditure	es					•
СО	ST CENTE	R/PROGRAM BUDGET UNIT					
1-1 Inst	ruction			2,760.2	2,667.3	0.0	2,667.
		Т	Γotal	2,760.2	2,667.3	0.0	2,667.3
Non-Appro	priated Fu	nding					
Expenditure	Categorie	es					
FTE	Positions			26.7	25.8	0.0	25.8
	Personal Se	ervices		1,559.0	1,506.5	0.0	1,506.5
	Employee F	Related Expenses		589.9	570.0	0.0	570.0
		l and Outside Services		407.1	393.4	0.0	393.4
	Travel In-S	tate		3.7	3.6	0.0	3.6
•	Travel Out	of State		57.0	55.1	0.0	55.1
	Food (Libra	ry for Universities)		0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals		52.5	50.8	0.0	50.8
	Other Oper	ating Expenses		140.5	135.8	0.0	135.8
	Equipment			26.0	25.1	0.0	25.1
	Capital Out	lay		0.0	0.0	0.0	0.0
	Debt Service	e		0.0	0.0	0.0	0.0
	Cost Alloca	tion		0.0	0.0	0.0	0.0
	Transfers		_	(75.5)	(73.0)	0.0	(73.0
Expenditure	Categorie	es Total:		2,760.2	2,667.3	0.0	2,667.3
Fund 8907-N	N Total:		-	2,760.2	2,667.3	0.0	2,667.3
Program 1 T	Total:			2,760.2	2,667.3	0.0	2,667.3

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

		FY 2016	FY 2017	FY 2018	FY 2018
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total
0000	FTE	613.0	715.0	12.0	727.0
6000	Personal Services	40,189.6	47,485.3	1,200.0	48,685.3
5100	Employee Related Expenses	12,777.4	13,822.2	346.8	14,169.0
5200	Professional and Outside Services	3,446.5	5,567.6	0.0	5,567.6
5500	Travel In-State	168.3	128.7	0.0	128.7
6600	Travel Out of State	766.3	1,809.3	0.0	1,809.3
5700	Food (Library for Universities)	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	361.8	349.7	0.0	349.7
7000	Other Operating Expenses	5,657.2	10,078.5	1,237.7	11,316.2
3000	Equipment	427.1	420.5	152.6	573.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(5,189.9)	(4,195.1)	0.0	(4,195.1
	Expenditure Categories Total:	58,604.3	75,466.7	2,937.1	78,403.8
	Source				
	priated Funds	11 072 7	12 620 0	1 755 0	14 204 6
	00-A General Fund (Appropriated)	11,972.7	12,638.8	1,755.8	14,394.6
14	11-A ASU Collections - Appropriated (Appropriated)	17,840.6	19,675.9	0.0	19,675.9
Non A	ppropriated Funds	29,813.3	32,314.7	1,755.8	34,070.5
	• •	254.4	270.1	0.0	270.1
8900-N Indirect Cost Recovery Fund (Non-Appropriated)		2,191.1	2,326.7	0.0	2,326.7
	02-N Federal Indirect Cost Recovery Fund (Non-Appropr		•	0.0	-
	03-N Federal Grants (Non-Appropriated) 05-N Designated Funds (Non-Appropriated)	5,552.6 18,032.7	5,365.5 32,522.4	1,181.3	5,365.5 33,703.7
	05-N Restricted Funds (Non-Appropriated)	2,760.2	2,667.3	0.0	2,667.3
09	oz-in restricted Furius (non-Appropriated)				
	_	28,791.0	43,152.0	1,181.3	44,333.3
	Fund Source Total:	58,604.3	75,466.7	2,937.1	78,403.8

gency: A	WA Arizona Stat	e University - West				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program: 1	-1 Instruction					
Fund:	1000-A General F	Fund				
Appropr	ated					_
0000	FTE		55.3	35.1	12.0	47.1
6000	Personal Services		4,046.1	2,763.8	1,200.0	3,963.8
6100	Employee Related Exp	enses	6,634.5	6,648.6	346.8	6,995.4
6200	Professional and Outsi	de Services	315.5	992.2	0.0	992.2
6500	Travel In-State		5.9	17.0	0.0	17.0
6600	Travel Out of State		10.2	34.4	0.0	34.4
6700	Food (Library for Unive	ersities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations ar	nd Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Exper	ises	956.1	2,170.8	56.4	2,227.2
8000	Equipment		4.4	12.0	152.6	164.0
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
Appro	oriated Total:		11,972.7	12,638.8	1,755.8	14,394.0
Fund Total			11,972.7	12,638.8	1,755.8	14,394.
ogram Total	For Selected Funds:		11,972.7	12,638.8	1,755.8	14,394.

gency:	AWA Arizona State Universi	ty - West			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram: 1	-1 Instruction				
Fund:	1411-A ASU Collections - A	ppropriated Fund			
Appropr	iated				-
0000	FTE	243.8	250.3	0.0	250.3
6000	Personal Services	17,840.6	19,675.9	0.0	19,675.
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food (Library for Universities)	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individu	als 0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	17,840.6	19,675.9	0.0	19,675
Fund Total	:	17,840.6	19,675.9	0.0	19,675
ogram Total	For Selected Funds:	17,840.6	19,675.9	0.0	19,675

Non-Appropriated   Non-Appropr	Agency:	AWA .	Arizona State University - West				
Non-Appropriated   Non-Appropriated   Non-Appropriated							FY 2018 Total
Non-Appropriated	Program:	1-1	Instruction				
6000       Personal Services       0.0       0.0       0.0         6100       Employee Related Expenses       0.0       0.0       0.0         6200       Professional and Outside Services       0.0       0.0       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       0.0       0.0       0.0         8000       Equipment       0.0       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       254.4       270.1       0.0         Non-Appropriated Total:         Fund Total:	Fund:	8900-N	Indirect Cost Recovery Fund				
6100       Employee Related Expenses       0.0       0.0       0.0         6200       Professional and Outside Services       0.0       0.0       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       0.0       0.0       0.0         8000       Equipment       0.0       0.0       0.0         8000       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       254.4       270.1       0.0         Fund Total:	Non-App	oropriated					
6200       Professional and Outside Services       0.0       0.0       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       0.0       0.0       0.0         8000       Equipment       0.0       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       254.4       270.1       0.0         Fund Total:          Fund Total:	6000	Personal S	Services	0.0	0.0	0.0	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       0.0       0.0       0.0         8000       Equipment       0.0       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       254.4       270.1       0.0         Fund Total:	6100	Employee	Related Expenses	0.0	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       0.0       0.0       0.0         8000       Equipment       0.0       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       254.4       270.1       0.0         Non-Appropriated Total:         Fund Total:	6200	Profession	nal and Outside Services	0.0	0.0	0.0	0.
6700 Food (Library for Universities) 6700 Food (Library for Universities) 6800 Aid to Organizations and Individuals 7000 Other Operating Expenses 7000 Equipment 7000 Capital Outlay 7000 Capital Outlay 7000 Cost Allocation	6500	Travel In-	State	0.0	0.0	0.0	0.
6800 Aid to Organizations and Individuals 7000 Other Operating Expenses 7000 Other Operating Exp	6600	Travel Ou	t of State	0.0	0.0	0.0	0.
7000       Other Operating Expenses       0.0       0.0       0.0         8000       Equipment       0.0       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       254.4       270.1       0.0         Non-Appropriated Total:         Eund Total:       254.4       270.1       0.0	6700	Food (Lib	rary for Universities)	0.0	0.0	0.0	0
8000       Equipment       0.0       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       254.4       270.1       0.0         Non-Appropriated Total:         Fund Total:       254.4       270.1       0.0	6800	Aid to Org	ganizations and Individuals	0.0	0.0	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       254.4       270.1       0.0         Non-Appropriated Total:       254.4       270.1       0.0         Fund Total:	7000	Other Ope	erating Expenses	0.0	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       254.4       270.1       0.0         Non-Appropriated Total:         Eund Total:       254.4       270.1       0.0	8000	Equipmen	t	0.0	0.0	0.0	0
9000 Cost Allocation       0.0       0.0       0.0         9100 Transfers       254.4       270.1       0.0       2         Non-Appropriated Total:       254.4       270.1       0.0         Fund Total:       254.4       270.1       0.0		Capital Ou	ıtlay				0
9100 Transfers       254.4       270.1       0.0       254.4         Non-Appropriated Total:       254.4       270.1       0.0         Fund Total:       254.4       270.1       0.0			• • • • • • • • • • • • • • • • • • • •				0
Non-Appropriated Total:         254.4         270.1         0.0           Fund Total:         254.4         270.1         0.0			ation				0
Fund Total: 254.4 270.1 0.0	9100	Transfers		254.4	270.1	0.0	270.
	Non-A	ppropriate	d Total:	254.4	270.1	0.0	270
rogram Total For Selected Funds: 254.4 270.1 0.0	Fund Total	l:		254.4	270.1	0.0	270
	rogram Total	For Selecte	ed Funds:	254.4	270.1	0.0	270

Agency:	AWA A	rizona State University - West				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	1-1 Ir	nstruction				
Fund:	8902-N	Federal Indirect Cost Recove	ry Fund			
Non-App	propriated					
6000	Personal S	ervices	0.0	0.0	0.0	0.0
6100	Employee	Related Expenses	0.0	0.0	0.0	0.0
6200	Professiona	al and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-S	itate	0.0	0.0	0.0	0.0
6600	Travel Out	of State	0.0	0.0	0.0	0.0
6700	Food (Libra	ary for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Orga	anizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Ope	rating Expenses	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Out	tlay	0.0	0.0	0.0	0.0
8600	Debt Servi	ce	0.0	0.0	0.0	0.0
9000	Cost Alloca	tion	0.0	0.0	0.0	0.0
9100	Transfers		2,191.1	2,326.7	0.0	2,326.
Non-A	ppropriated	Total:	2,191.1	2,326.7	0.0	2,326.
Fund Total	:		2,191.1	2,326.7	0.0	2,326.
rogram Total	For Selecte	d Funds:	2,191.1	2,326.7	0.0	2,326.

Agency:	AWA	Arizona State University - West				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Program:	1-1	Instruction				
Fund:	8903-N	Federal Grants Fund				
Non-Ap	propriated					
0000	FTE	_	51.6	49.9	0.0	49.9
6000	Personal	Services	3,010.2	2,908.7	0.0	2,908.7
6100	Employee	Related Expenses	672.0	649.4	0.0	649.4
6200	Profession	nal and Outside Services	610.3	589.7	0.0	589.7
6500	Travel In-	State	26.0	25.2	0.0	25.2
6600	Travel Ou	t of State	95.9	92.6	0.0	92.6
6700	Food (Lib	rary for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Or	ganizations and Individuals	309.3	298.9	0.0	298.9
7000	Other Op	erating Expenses	802.4	775.4	0.0	775.4
8000	Equipmer	nt	26.5	25.6	0.0	25.6
8100	Capital O	utlay	0.0	0.0	0.0	0.0
8600	Debt Serv	rice	0.0	0.0	0.0	0.0
9000	Cost Alloc	ation	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Non-	Appropriate	d Total:	5,552.6	5,365.5	0.0	5,365.5
Fund Tota	al:		5,552.6	5,365.5	0.0	5,365.5
Program Tota	l For Select	ed Funds:	5,552.6	5,365.5	0.0	5,365.5

Agency:	AWA Arizo	ona State University - West				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	1-1 Instr	uction				
Fund:	8905-N D	esignated Funds Fund				
Non-App	propriated					
0000	FTE		235.6	353.9	0.0	353.9
6000	Personal Servi	ces	13,733.7	20,630.4	0.0	20,630.4
6100	Employee Rela	ited Expenses	4,881.0	5,954.2	0.0	5,954.2
6200	Professional a	nd Outside Services	2,113.6	3,592.3	0.0	3,592.3
6500	Travel In-State	2	132.7	82.9	0.0	82.9
6600	Travel Out of S	State	603.2	1,627.2	0.0	1,627.2
6700	Food (Library	for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organiz	ations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating	ng Expenses	3,758.2	6,996.5	1,181.3	8,177.8
8000	Equipment		370.2	357.8	0.0	357.8
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	ı	0.0	0.0	0.0	0.0
9100	Transfers		(7,559.9)	(6,718.9)	0.0	(6,718.9)
Non-A	ppropriated To	tal:	18,032.7	32,522.4	1,181.3	33,703.7
Fund Total	:		18,032.7	32,522.4	1,181.3	33,703.7
Program Total	For Selected F	unds:	18,032.7	32,522.4	1,181.3	33,703.7

Agency:	AWA Arizona State Unive	rsity - West			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	I-1 Instruction				
Fund:	8907-N Restricted Funds	s Fund			
Non-App	propriated				
0000	FTE	26.7	25.8	0.0	25.8
6000	Personal Services	1,559.0	1,506.5	0.0	1,506.5
6100	Employee Related Expenses	589.9	570.0	0.0	570.0
6200	Professional and Outside Servi	ces 407.1	393.4	0.0	393.4
6500	Travel In-State	3.7	3.6	0.0	3.6
6600	Travel Out of State	57.0	55.1	0.0	55.1
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Indiv	duals 52.5	50.8	0.0	50.8
7000	Other Operating Expenses	140.5	135.8	0.0	135.8
8000	Equipment	26.0	25.1	0.0	25.1
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	(75.5)	(73.0)	0.0	(73.0
Non-A	ppropriated Total:	2,760.2	2,667.3	0.0	2,667.3
Fund Total	:	2,760.2	2,667.3	0.0	2,667.3
rogram Total	For Selected Funds:	2,760.2	2,667.3	0.0	2,667.3

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

Program: 1-1 Instruction		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
FTE Positions		
FTE	613.0	715.0
Expenditure Category Total	613.0	715.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	55.3	35.1
1411-A ASU Collections - Appropriated (Appropriated)	243.8	250.3
	299.1	285.4
Non-Appropriated	F4.6	40.0
8903-N Federal Grants (Non-Appropriated)	51.6	49.9
8905-N Designated Funds (Non-Appropriated)	235.6 26.7	353.9
8907-N Restricted Funds (Non-Appropriated)		25.8
	313.9	429.6
Fund Source Total	613.0	715.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Personal Services		
Personal Services	40,189.6	47,485.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	40,189.6	47,485.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	4,046.1	2,763.8
1411-A ASU Collections - Appropriated (Appropriated)	17,840.6	19,675.9
	21,886.7	22,439.7
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	3,010.2	2,908.7
8905-N Designated Funds (Non-Appropriated)	13,733.7	20,630.4
8907-N Restricted Funds (Non-Appropriated)	1,559.0	1,506.5
	18,302.9	25,045.6
Fund Source Total	40,189.6	47,485.3
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses	12,777.4	13,822.2
Expenditure Category Total	12,777.4	13,822.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6,634.5	6,648.6
	6,634.5	6,648.6
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	672.0	649.4
8905-N Designated Funds (Non-Appropriated)	4,881.0	5,954.2
8907-N Restricted Funds (Non-Appropriated)	589.9	570.0
	6,142.9	7,173.6
Fund Source Total	12,777.4	13,822.2

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
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	0.0 0.0
Attorney General Legal Services		
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 0.0
External Telecom Consulting Services	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	3,446.5	5,567.6
Expenditure Category Total	3,446.5	5,567.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	315.5	992.2
	315.5	992.2
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	610.3	589.7
8905-N Designated Funds (Non-Appropriated)	2,113.6	3,592.3
8907-N Restricted Funds (Non-Appropriated)	407.1	393.4
	3,131.0	4,575.4
Fund Source Total	3,446.5	5,567.6
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	168.3	128.7

Agency: AWA Arizona State University - West		
Program: 1-1 Instruction		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Expenditure Category To	otal 168.3	128.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	5.9	17.0
	5.9	17.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	26.0	25.2
8905-N Designated Funds (Non-Appropriated)	132.7 3.7	82.9
8907-N Restricted Funds (Non-Appropriated)	-	3.6
Fried Source Total	162.4	111.7
Fund Source Total	168.3	128.7
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel Out-of-State		
Travel Out of State	766.3	1,809.3
Expenditure Category To	otal 766.3	1,809.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	10.2	34.4
	10.2	34.4
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	95.9	92.6
8905-N Designated Funds (Non-Appropriated)	603.2	1,627.2
8907-N Restricted Funds (Non-Appropriated)	57.0	55.1
	756.1	1,774.9
Fund Source Total	766.3	1,809.3
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category To	otal 0.0	0.0
Expenditure Category	FY 2016	FY 2017
	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	361.8	349.7
Expenditure Category To	otal 361.8	349.7
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	309.3	298.9
8907-N Restricted Funds (Non-Appropriated)	52.5	50.8
	361.8	349.7

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

Program: 1-1 Instruction		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	5,657.2	10,078.5
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
	0.0	0.0
Conference, Education & Training  Advertising	0.0	0.0
	0.0	0.0
Printing & Photography		
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense  Expenditure Category Total	0.0 <b>5,657.2</b>	0.0 <b>10,078.5</b>
	3,037.2	10,070.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	956.1	2,170.8
	956.1	2,170.8
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	802.4	775.4
8905-N Designated Funds (Non-Appropriated)	3,758.2	6,996.5
8907-N Restricted Funds (Non-Appropriated)	140.5	135.8
	4,701.1	7,907.7
Fund Source Total	5,657.2	10,078.5
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
·	0.0	0.0
EDP Equipment - Midrango - Capital Leases		
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	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital Telecommunication Equipment - Non Capital	0.0	0.0

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

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Equipment			
Other Equipment - Non-Ca	apital	427.1	420.5
Purchased Or Licensed So		0.0	0.0
Internally Generated Softv	vare/Website	0.0	0.0
	<b>Expenditure Category Total</b>	427.1	420.5
Fund Source			
Appropriated			
1000-A General Fund (Ap	propriated)	4.4	12.0
		4.4	12.0
Non-Appropriated			
8903-N Federal Grants (N	on-Appropriated)	26.5	25.6
8905-N Designated Funds		370.2	357.8
8907-N Restricted Funds (	(Non-Appropriated)	26.0	25.1
		422.7	408.5
	Fund Source Total	427.1	420.5
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Capital Outlay			
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
		EV 0040	EV 0047
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
		———	Expu: I lan
Debt Services			
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
		<b>E</b> V 2242	EV 004E
Expenditure Category	•	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation			
		0.0	0.0
Cost Allocation	Expenditure Category Total	0.0 <b>0.0</b>	0.0 <b>0.0</b>
	Experientale Gategory Total	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Transfers		<b>,_</b>	
Transfers		(5,189.9)	(4,195.1)

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	(5,189.9)	(4,195.1)
Fund Source		
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	254.4	270.1
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	2,191.1	2,326.7
8905-N Designated Funds (Non-Appropriated)	(7,559.9)	(6,718.9)
8907-N Restricted Funds (Non-Appropriated)	(75.5)	(73.0)
	(5,189.9)	(4,195.1)
Fund Source Total	(5,189.9)	(4,195.1)

Classification Listing	

Class Code

Title Grade Total FTE

0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
State Retirement System	0.0	47,485.3	1000-A

#### Combined Regular & Elected Positions At/Above FICA Maximum of \$118,500

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

#### **Program Summary of Expenditures and Budget Request**

Agency: AWA Arizona State University - West
Program: 2 Organized Research

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progra	am Summary				
2-2	Organized Research	3,952.2	3,834.1	0.0	3,834.1
	<b>Program Summary Total:</b>	3,952.2	3,834.1	0.0	3,834.1
Exper	nditure Categories				
0000	FTE Positions	29.5	28.5	0.0	28.5
5000	Personal Services	1,719.4	1,661.4	0.0	1,661.4
5100	Employee Related Expenses	546.2	527.7	0.0	527.7
5200	Professional and Outside Services	448.1	431.2	0.0	431.2
5500	Travel In-State	15.7	15.2	0.0	15.2
5600	Travel Out of State	133.8	115.4	0.0	115.4
5700	Food (Library for Universities)	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	134.9	130.5	0.0	130.5
7000	Other Operating Expenses	1,041.4	997.7	0.0	997.7
3000	Equipment	24.9	23.7	0.0	23.7
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(112.2)	(68.7)	0.0	(68.7)
	Expenditure Categories Total:	3,952.2	3,834.1	0.0	3,834.1
Fund	Source				
Non-Ap	ppropriated Funds				
890	3-N Federal Grants (Non-Appropriated)	2,651.6	2,562.2	0.0	2,562.2
890	5-N Designated Funds (Non-Appropriated)	(15.6)	0.0	0.0	0.0
890	7-N Restricted Funds (Non-Appropriated)	1,316.2	1,271.9	0.0	1,271.9
		3,952.2	3,834.1	0.0	3,834.1
	Fund Source Total:	3,952.2	3,834.1	0.0	3,834.1

Agency:	AWA	Arizona State University - West				
Program:	2	Organized Research				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8903-N	Federal Grants (Non-Appropriate	ed)			
Program E	xpenditure	s				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
2-2 Org	anized Res	earch	2,651.6	2,562.2	0.0	2,562.
		Total	2,651.6	2,562.2	0.0	2,562.
Non-Appro	priated Fu	nding				
xpenditure	Categorie	s				
FTE	Positions		21.1	20.4	0.0	20.4
	Personal Se	rvices	1,231.8	1,190.3	0.0	1,190.3
	Employee R	elated Expenses	380.4	367.5	0.0	367.5
	Professiona	l and Outside Services	67.5	65.2	0.0	65.2
	Travel In-St	ate	3.0	2.9	0.0	2.9
	Travel Out	of State	85.9	83.0	0.0	83.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	105.6	102.1	0.0	102.1
	Other Opera	ating Expenses	771.8	745.8	0.0	745.8
	Equipment		5.6	5.4	0.0	5.4
	Capital Outl	ay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	2,651.6	2,562.2	0.0	2,562.2
Fund 8903-N	N Total:		2,651.6	2,562.2	0.0	2,562.2
Program 2 T	otal:		2,651.6	2,562.2	0.0	2,562.2

Agency: Program:	AWA 2	Arizona State University - West Organized Research				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8905-N	Designated Funds (Non-Appropria	nted)			
Program Ex	xpenditure	s				<del></del>
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
2-2 Org	anized Res	earch	(15.6)	0.0	0.0	0.0
		Total	(15.6)	0.0	0.0	0.0
Non-Appro	priated Fur	nding				
Expenditure	Categorie	s				
1	Personal Se	rvices	0.0	0.0	0.0	0.0
1	Employee R	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	1.9	0.0	0.0	0.0
	Travel In-St	***	0.0	0.0	0.0	0.0
	Travel Out o		14.3	0.0	0.0	0.0
		ry for Universities)	0.0	0.0	0.0	0.0
	_	nizations and Individuals	0.0	0.0	0.0	0.0
		ating Expenses	8.9	0.0	0.0	0.0
	Equipment		0.4	0.0	0.0	0.0
	Capital Outl	•	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
•	Transfers	-	(41.1)	0.0	0.0	0.0
Expenditure	Categorie	s Total:	(15.6)	0.0	0.0	0.0
Fund 8905-N	l Total:		(15.6)	0.0	0.0	0.0
Program 2 T	otal:	•	(15.6)	0.0	0.0	0.0

Agency:	AWA	Arizona State University - West				
Program:	2	Organized Research				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8907-N	Restricted Funds (Non-Appropriat	ed)			
Program E	xpenditure	s				•
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
2-2 Org	anized Res	earch	1,316.2	1,271.9	0.0	1,271.
		Total	1,316.2	1,271.9	0.0	1,271
Non-Appro	priated Fu	nding				
xpenditure	Categorie	s				
FTE	Positions		8.4	8.1	0.0	8.1
	Personal Se	ervices	487.6	471.1	0.0	471.:
	Employee R	Related Expenses	165.8	160.2	0.0	160.2
	Professiona	I and Outside Services	378.7	366.0	0.0	366.0
	Travel In-St	tate	12.7	12.3	0.0	12.3
•	Travel Out	of State	33.6	32.4	0.0	32.4
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	29.3	28.4	0.0	28.4
	Other Oper	ating Expenses	260.7	251.9	0.0	251.9
	Equipment		18.9	18.3	0.0	18.3
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
•	Transfers	_	(71.1)	(68.7)	0.0	(68.7
Expenditure	Categorie	s Total:	1,316.2	1,271.9	0.0	1,271.9
Fund 8907-N	N Total:		1,316.2	1,271.9	0.0	1,271.9
Program 2 T	Total:	•	1,316.2	1,271.9	0.0	1,271.9

Agency: AWA Arizona State University - West
Program: 2-2 Organized Research

Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	29.5	28.5	0.0	28.5
6000	Personal Services	1,719.4	1,661.4	0.0	1,661.4
6100	Employee Related Expenses	546.2	527.7	0.0	527.7
6200	Professional and Outside Services	448.1	431.2	0.0	431.2
6500	Travel In-State	15.7	15.2	0.0	15.2
6600	Travel Out of State	133.8	115.4	0.0	115.4
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	134.9	130.5	0.0	130.5
7000	Other Operating Expenses	1,041.4	997.7	0.0	997.7
8000	Equipment	24.9	23.7	0.0	23.7
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	(112.2)	(68.7)	0.0	(68.7)
	<b>Expenditure Categories Total:</b>	3,952.2	3,834.1	0.0	3,834.1
Fund	Source				
Non-A	ppropriated Funds				
8903-N Federal Grants (Non-Appropriated)		2,651.6	2,562.2	0.0	2,562.2
89	05-N Designated Funds (Non-Appropriated)	(15.6)	0.0	0.0	0.0
89	07-N Restricted Funds (Non-Appropriated)	1,316.2	1,271.9	0.0	1,271.9
		3,952.2	3,834.1	0.0	3,834.1
	Fund Source Total:	3,952.2	3,834.1	0.0	3,834.1

Agency:	AWA .	Arizona State University - West				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	2-2	Organized Research				
Fund:	8903-N	Federal Grants Fund				
Non-Ap	propriated					-
0000	FTE		21.1	20.4	0.0	20.4
6000	Personal S	Services	1,231.8	1,190.3	0.0	1,190.3
6100	Employee	Related Expenses	380.4	367.5	0.0	367.5
6200	Profession	nal and Outside Services	67.5	65.2	0.0	65.2
6500	Travel In-	State	3.0	2.9	0.0	2.9
6600	Travel Ou	t of State	85.9	83.0	0.0	83.0
6700	Food (Lib	rary for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Org	janizations and Individuals	105.6	102.1	0.0	102.
7000	Other Ope	erating Expenses	771.8	745.8	0.0	745.8
8000	Equipmen	t	5.6	5.4	0.0	5.4
8100	Capital Ou	ıtlay	0.0	0.0	0.0	0.0
8600	Debt Serv	ice	0.0	0.0	0.0	0.0
9000	Cost Alloc	ation	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Non-A	Appropriate	d Total:	2,651.6	2,562.2	0.0	2,562.
Fund Tota	l:		2,651.6	2,562.2	0.0	2,562.
rogram Total	For Selecte	ed Funds:	2,651.6	2,562.2	0.0	2,562

Agency:	AWA	Arizona State University - West				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	2-2	Organized Research		F		
Fund:	8905-N	Designated Funds Fund				
Non-Ap	propriated					<del>.</del>
6000	Personal	Services	0.0	0.0	0.0	0.0
6100	Employee	e Related Expenses	0.0	0.0	0.0	0.0
6200	Professio	nal and Outside Services	1.9	0.0	0.0	0.0
6500	Travel In	-State	0.0	0.0	0.0	0.0
6600	Travel O	ut of State	14.3	0.0	0.0	0.0
6700	Food (Lik	orary for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Or	ganizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Op	erating Expenses	8.9	0.0	0.0	0.0
8000	Equipme	nt	0.4	0.0	0.0	0.0
8100	Capital C	utlay	0.0	0.0	0.0	0.0
8600	Debt Ser	vice	0.0	0.0	0.0	0.0
9000	Cost Allo	cation	0.0	0.0	0.0	0.0
9100	Transfers	5	(41.1)	0.0	0.0	0.0
Non-	Appropriate	ed Total:	(15.6)	0.0	0.0	0.0
Fund Tota	al:		(15.6)	0.0	0.0	0.0
Program Tota	I For Select	ed Funds:	(15.6)	0.0	0.0	0.0

Agency:	AWA Arizona State Univer	sity - West			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	2-2 Organized Research	<u> </u>			
Fund:	8907-N Restricted Funds	Fund			
Non-Ap	propriated				
0000	FTE	8.4	8.1	0.0	8.1
6000	Personal Services	487.6	471.1	0.0	471.1
6100	Employee Related Expenses	165.8	160.2	0.0	160.2
6200	Professional and Outside Servic	es 378.7	366.0	0.0	366.0
6500	Travel In-State	12.7	12.3	0.0	12.3
6600	Travel Out of State	33.6	32.4	0.0	32.
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individ	uals 29.3	28.4	0.0	28.
7000	Other Operating Expenses	260.7	251.9	0.0	251.9
8000	Equipment	18.9	18.3	0.0	18.3
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	(71.1)	(68.7)	0.0	(68.7
Non-A	Appropriated Total:	1,316.2	1,271.9	0.0	1,271.
Fund Tota	<b>:</b>	1,316.2	1,271.9	0.0	1,271.
Program Total For Selected Funds:		1,316.2	1,271.9	0.0	1,271.

Agency: AWA Arizona State	University - West		
Program: 2-2 Organized Re	search		
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
FTE Positions			
FTE		29.5	28.5
	penditure Category Total	29.5	28.5
Fund Source			
Non-Appropriated	aprioted)	21.1	20.4
8903-N Federal Grants (Non-Appro 8907-N Restricted Funds (Non-App		8.4	8.1
6507-IN Restricted Furids (NOT-App	opriaced)		
_		29.5	28.5
F	und Source Total	29.5	28.5
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Personal Services			
Personal Services		1,719.4	1,661.4
Boards and Commissions		0.0	0.0
	penditure Category Total	1,719.4	1,661.4
Fund Source			
Non-Appropriated			
8903-N Federal Grants (Non-Appro	opriated)	1,231.8	1,190.3
8907-N Restricted Funds (Non-App		487.6	471.1
	,	1,719.4	1,661.4
Fi	und Source Total	1,719.4	1,661.4
•	and Godice Total	1,713.4	1,001.4
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Employee Related Expenses			
Employee Related Expenses		546.2	527.7
	cpenditure Category Total	546.2	527.7
Fund Source			
Non-Appropriated			
8903-N Federal Grants (Non-Appro	opriated)	380.4	367.5
8907-N Restricted Funds (Non-App		165.8	160.2
	,	546.2	527.7
Fi	und Source Total	546.2	527.7
Expenditure Category	•	FY 2016 Actual	FY 2017 Expd. Plan
		———	Expu. I lall
Professional & Outside Services	ad Amma	0.0	0.0
External Prof/Outside Serv Budg Ar	id 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	0.0 0.0
External Legal Services  External Engineer/Architect Cost - I	-vn	0.0	0.0
External Engineer/Architect Cost - C		0.0	0.0
	ар	0.0	0.0
Other Design Temporary Agency Services		0.0	0.0
Hospital Services		0.0	0.0
Other Medical Services		0.0	0.0
- Career realization vices		0.0	0.0

All dollars are presented in thousands (not FTE).

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Agency:	AWA	Arizona State University - West
Program:	2-2	Organized Research

	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Professional & Outside Services		
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	448.1	431.2
Expenditure Category Total	448.1	431.2
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	67.5	65.2
8905-N Designated Funds (Non-Appropriated)	1.9	0.0
,		
8907-N Restricted Funds (Non-Appropriated)	378.7	366.0
	448.1	431.2
Fund Source Total	448.1	431.2
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	15.7	15.2
Expenditure Category Total	15.7	15.2
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	3.0	2.9
8907-N Restricted Funds (Non-Appropriated)	12.7	12.3
6907-N Restricted Funds (Nort-Appropriated)	-	
	15.7	15.2
Fund Source Total	15.7	15.2
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel Out-of-State		_
Travel Out of State	133.8	115.4
Expenditure Category Total	133.8	115.4
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	0F 0	83.0
` '' '	85.9	
8905-N Designated Funds (Non-Appropriated)	14.3	0.0
8907-N Restricted Funds (Non-Appropriated)	33.6	32.4
	133.8	115.4
Fund Source Total	133.8	115.4
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
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Agency: AWA Arizona State University - West		
Program: 2-2 Organized Research		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		<del></del>
Expenditure Category Total	0.0	0.0
Francis ditura Catanani	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	134.9	130.5
Expenditure Category Total	134.9	130.5
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	105.6	102.1
8907-N Restricted Funds (Non-Appropriated)	29.3	28.4
	134.9	130.5
Fund Source Total	134.9	130.5
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	1,041.4	997.7
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
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  Expenditure Category Total	0.0 <b>1,041.4</b>	997.7
Fund Source	•	
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	771.8	745.8
8905-N Designated Funds (Non-Appropriated)	8.9	0.0
8907-N Restricted Funds (Non-Appropriated)	260.7	251.9
	1,041.4	997.7
Fund Source Total	1,041.4	997.7

Agency:	AWA	Arizona State University - West
Program:	2-2	Organized Research

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Equipment			
Vehicles - Capital Leases		0.0	0.0
Furniture - Capital Leases		0.0	0.0
EDP Equipment - Mainframe	- Canital Leases	0.0	0.0
EDP Equipment - Midrange -		0.0	0.0
EDP Equipment - PCs/LAN -		0.0	0.0
		0.0	0.0
Telecommunication Equipme		0.0	
Other Equipment - Capital Le			0.0
Capital Equipment Purchases	5	0.0	0.0
Vehicles - Non-Capital		0.0	0.0
Furniture - Non-Capital		0.0	0.0
EDP Equipment - Mainframe		0.0	0.0
Telecommunication Equipme		0.0	0.0
Other Equipment - Non-Capi		24.9	23.7
Purchased Or Licensed Softw	vare/Website	0.0	0.0
Internally Generated Softwar	re/Website	0.0	0.0
	<b>Expenditure Category Total</b>	24.9	23.7
Fund Source			
Non-Appropriated			
8903-N Federal Grants (Non	-Appropriated)	5.6	5.4
8905-N Designated Funds (N	Non-Appropriated)	0.4	0.0
8907-N Restricted Funds (No		18.9	18.3
(		24.9	23.7
	Fund Source Total	24.9	23.7
		FY 2016	FY 2017
<b>Expenditure Category</b>		Actual	Expd. Plan
Capital Outlay			<del></del>
		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Expenditure Category		FY 2016	FY 2017
Experioriture Category		Actual	Expd. Plan
Debt Services			
Debt Service		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Cost Allocation			
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
		FY 2016	FY 2017
Francis and Marine Co. 1		Actual	Expd. Plan
Expenditure Category			
Expenditure Category  Transfers			<del></del>
		(112.2)	(68.7)

Agency:	AWA	Arizona State University - West		
Program:	2-2	Organized Research		
			FY 2016	FY 2017
Expenditure	e Catego	pry	Actual	Expd. Plan
Transfers				
		<b>Expenditure Category Total</b>	(112.2)	(68.7)
Fund Source	се			
Non-Approp	riated			
8905-N De	esignated	Funds (Non-Appropriated)	(41.1)	0.0
8907-N Re	estricted	Funds (Non-Appropriated)	(71.1)	(68.7)
			(112.2)	(68.7)
		Fund Source Total	(112.2)	(68.7)

Employee Retirement Coverage			
		Personal	
Retirement System	FTE	Services	Fund#
State Retirement System	0.0	1.661.4	8905-N

#### **Program Summary of Expenditures and Budget Request**

Agency: AWA Arizona State University - West
Program: 3 Public Service

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progr	am Summary				
3-3	Public Service	3,819.1	3,756.6	0.0	3,756.6
	Program Summary Total:	3,819.1	3,756.6	0.0	3,756.6
Exper	nditure Categories				
0000	FTE Positions	22.2	21.3	0.0	21.3
6000	Personal Services	1,293.0	1,237.7	0.0	1,237.7
6100	Employee Related Expenses	620.3	594.4	0.0	594.4
6200	Professional and Outside Services	772.5	770.3	0.0	770.3
6500	Travel In-State	29.7	28.7	0.0	28.7
6600	Travel Out of State	102.3	97.5	0.0	97.5
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	1,055.2	1,036.3	0.0	1,036.3
8000	Equipment	0.6	0.6	0.0	0.6
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	(54.5)	(8.9)	0.0	(8.9)
	Expenditure Categories Total:	3,819.1	3,756.6	0.0	3,756.6
Fund	Source				
Non-A	ppropriated Funds				
890	3-N Federal Grants (Non-Appropriated)	3,388.8	3,274.7	0.0	3,274.7
890	5-N Designated Funds (Non-Appropriated)	88.8	151.8	0.0	151.8
890	7-N Restricted Funds (Non-Appropriated)	341.5	330.1	0.0	330.1
		3,819.1	3,756.6	0.0	3,756.6
	Fund Source Total:	3,819.1	3,756.6	0.0	3,756.6

Agency:	AWA	Arizona State University - West				
Program:	3	Public Service	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8903-N	Federal Grants (Non-Appropriated)	)			
Program Ex	xpenditure	s				-
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
3-3 Pub	lic Service		3,388.8	3,274.7	0.0	3,274.7
		Total	3,388.8	3,274.7	0.0	3,274.7
Non-Appro	nriated Fu	nding	-,	2,2: :::		-,
Expenditure	E Positions	S	20.3	19.6	0.0	19.6
	Personal Se	ndees	1,181.8	1,142.0	0.0	1,142.0
		telated Expenses	392.5	379.3	0.0	379.3
		l and Outside Services	759.0	733.5	0.0	733.5
	Travel In-St		26.8	25.9	0.0	25.9
	Travel Out		56.3	54.4	0.0	54.4
		ry for Universities)	0.0	0.0	0.0	0.0
		nizations and Individuals	0.0	0.0	0.0	0.0
	_	ating Expenses	972.4	939.6	0.0	939.6
	Equipment	3 1	0.0	0.0	0.0	0.0
	 Capital Outl	ay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
(	Cost Allocat	ion	0.0	0.0	0.0	0.0
-	Transfers	_	0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	3,388.8	3,274.7	0.0	3,274.7
Fund 8903-N	l Total:	-	3,388.8	3,274.7	0.0	3,274.7
Program 3 T	otal:	_	3,388.8	3,274.7	0.0	3,274.7

Agency:	AWA	Arizona State University - West				
Program:	3	Public Service				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8905-N	Designated Funds (Non-Appropri	ated)			
Program E	xpenditure	s				
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
3-3 Pub	lic Service		88.8	151.8	0.0	151.8
		Total	88.8	151.8	0.0	151.8
Non-Appro	priated Fu	nding				
Expenditure	Categorie	s				
FTE	Positions		1.1	0.9	0.0	0.9
	Personal Se	rvices	65.9	51.9	0.0	51.9
	Employee R	telated Expenses	24.0	18.2	0.0	18.2
	Professiona	I and Outside Services	9.5	32.9	0.0	32.9
	Travel In-St	ate	0.0	0.0	0.0	0.0
•	Travel Out	of State	6.6	5.0	0.0	5.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	48.3	63.3	0.0	63.3
	Equipment		0.5	0.5	0.0	0.5
	Capital Out		0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers		(66.0)	(20.0)	0.0	(20.0)
Expenditure	Categorie	s Total:	88.8	151.8	0.0	151.8
Fund 8905-N Total:		88.8	151.8	0.0	151.8	
Program 3 Total:		88.8	151.8	0.0	151.8	

Agency:	AWA	Arizona State University - West				
Program:	3	Public Service				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8907-N	Restricted Funds (Non-Appropria	ated)			
Program E	xpenditure	s				3
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
3-3 Pub	lic Service		341.5	330.1	0.0	330.
		Total	341.5	330.1	0.0	330.
Non-Appro	priated Fu	nding				
xpenditure	Categorie	s				
FTE	Positions		0.8	0.8	0.0	0.8
	Personal Se	ervices	45.3	43.8	0.0	43.8
	Employee R	Related Expenses	203.8	196.9	0.0	196.9
		I and Outside Services	4.0	3.9	0.0	3.9
	Travel In-St	tate	2.9	2.8	0.0	2.8
•	Travel Out	of State	39.4	38.1	0.0	38.1
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	34.5	33.4	0.0	33.4
	Equipment		0.1	0.1	0.0	0.1
	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	tion	0.0	0.0	0.0	0.0
	Transfers		11.5	11.1	0.0	11.1
Expenditure Categories Total:		341.5	330.1	0.0	330.1	
Fund 8907-N Total:		341.5	330.1	0.0	330.1	
Program 3 Total:		341.5	330.1	0.0	330.1	

Agency: AWA Arizona State University - West
Program: 3-3 Public Service

Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	22.2	21.3	0.0	21.3
6000	Personal Services	1,293.0	1,237.7	0.0	1,237.7
6100	Employee Related Expenses	620.3	594.4	0.0	594.4
6200	Professional and Outside Services	772.5	770.3	0.0	770.3
6500	Travel In-State	29.7	28.7	0.0	28.7
6600	Travel Out of State	102.3	97.5	0.0	97.5
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	1,055.2	1,036.3	0.0	1,036.3
8000	Equipment	0.6	0.6	0.0	0.6
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	(54.5)	(8.9)	0.0	(8.9)
	Expenditure Categories Total:	3,819.1	3,756.6	0.0	3,756.6
Fund	Source				
Non-A	ppropriated Funds				
89	03-N Federal Grants (Non-Appropriated)	3,388.8	3,274.7	0.0	3,274.7
89	05-N Designated Funds (Non-Appropriated)	88.8	151.8	0.0	151.8
89	07-N Restricted Funds (Non-Appropriated)	341.5	330.1	0.0	330.1
		3,819.1	3,756.6	0.0	3,756.6
	Fund Source Total:	3,819.1	3,756.6	0.0	3,756.6

Agency:	AWA Arizona State University - Wes	st			
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	3-3 Public Service				
Fund:	8903-N Federal Grants Fund				
Non-Ap	propriated	]			<u>_</u>
0000	FTE	20.3	19.6	0.0	19.6
6000	Personal Services	1,181.8	1,142.0	0.0	1,142.0
6100	Employee Related Expenses	392.5	379.3	0.0	379.3
6200	Professional and Outside Services	759.0	733.5	0.0	733.5
6500	Travel In-State	26.8	25.9	0.0	25.9
6600	Travel Out of State	56.3	54.4	0.0	54.4
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	972.4	939.6	0.0	939.6
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
Non-A	Appropriated Total:	3,388.8	3,274.7	0.0	3,274.7
Fund Tota	l:	3,388.8	3,274.7	0.0	3,274.7
Program Total	Program Total For Selected Funds:		3,274.7	0.0	3,274.7

Agency:	AWA Ar	izona State University - West				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	3-3 Pu	ıblic Service				
Fund:	8905-N	Designated Funds Fund				
Non-Ap	propriated					
0000	FTE		1.1	0.9	0.0	0.9
6000	Personal Se	rvices	65.9	51.9	0.0	51.9
6100	Employee R	elated Expenses	24.0	18.2	0.0	18.2
6200	Professional	and Outside Services	9.5	32.9	0.0	32.9
6500	Travel In-St	ate	0.0	0.0	0.0	0.0
6600	Travel Out of	of State	6.6	5.0	0.0	5.0
6700	Food (Libra	y for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Opera	ating Expenses	48.3	63.3	0.0	63.3
8000	Equipment		0.5	0.5	0.0	0.5
8100	Capital Outl	ay	0.0	0.0	0.0	0.0
8600	Debt Service	e	0.0	0.0	0.0	0.0
9000	Cost Allocat	ion	0.0	0.0	0.0	0.0
9100	Transfers		(66.0)	(20.0)	0.0	(20.0)
Non-	Appropriated <sup>1</sup>	Total:	88.8	151.8	0.0	151.8
Fund Tota	al:		88.8	151.8	0.0	151.8
Program Tota	I For Selected	Funds:	88.8	151.8	0.0	151.8

Agency:	AWA Arizona State University - We	est			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	3-3 Public Service				
Fund:	8907-N Restricted Funds Fund				
Non-Ap	propriated				
0000	FTE	0.8	0.8	0.0	0.8
6000	Personal Services	45.3	43.8	0.0	43.8
6100	Employee Related Expenses	203.8	196.9	0.0	196.9
6200	Professional and Outside Services	4.0	3.9	0.0	3.9
6500	Travel In-State	2.9	2.8	0.0	2.5
6600	Travel Out of State	39.4	38.1	0.0	38.
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	34.5	33.4	0.0	33.4
8000	Equipment	0.1	0.1	0.0	0.3
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	11.5	11.1	0.0	11.:
Non-A	Appropriated Total:	341.5	330.1	0.0	330.
Fund Tota	Fund Total:		330.1	0.0	330.
rogram Total For Selected Funds:		341.5	330.1	0.0	330.

Agency: AWA Arizona State University - West		
Program: 3-3 Public Service		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions	————	- Lxpu. i iaii
FTE	22.2	24.2
Expenditure Category Total	22.2	21.3 21.3
Fund Source		•
Non-Appropriated 8903-N Federal Grants (Non-Appropriated)	20.3	19.6
8905-N Designated Funds (Non-Appropriated)	1.1	0.9
8907-N Restricted Funds (Non-Appropriated)	0.8	0.9
osor w reserved runus (non rippropriated)	22.2	21.3
Fund Source Total	22.2	21.3
Fund Source Total	22.2	21.3
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Personal Services		
Personal Services	1,293.0	1,237.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,293.0	1,237.7
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1,181.8	1,142.0
8905-N Designated Funds (Non-Appropriated)	65.9	51.9
8907-N Restricted Funds (Non-Appropriated)	45.3	43.8
	1,293.0	1,237.7
Fund Source Total	1,293.0	1,237.7
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses	620.3	594.4
Expenditure Category Total	620.3	594.4
Fund Source	0_0.0	•••
Non-Appropriated	392.5	379.3
8903-N Federal Grants (Non-Appropriated) 8905-N Designated Funds (Non-Appropriated)	392.5 24.0	379.3 18.2
8907-N Restricted Funds (Non-Appropriated)	203.8	196.9
0507 W Restricted Fullus (Worl Appropriated)	620.3	594.4
Fund Source Total	620.3	594.4
- and Jourse Total		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn External Investment Services	0.0 0.0	
Other External Financial Services	0.0	0.0 0.0
	0.0	0.0
Attorney General Legal Services External Legal Services	0.0	0.0
External Legal Services  External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
Other Design	0.0	0.0
outer besign	0.0	0.0

Agency:	AWA	Arizona State University - West
Program:	3-3	Public Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
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	772.5	770.3
Expenditure Category Total	772.5	770.3
Fund Source	772.5	770.5
Non-Appropriated	750.0	700 5
8903-N Federal Grants (Non-Appropriated)	759.0	733.5
8905-N Designated Funds (Non-Appropriated)	9.5	32.9
8907-N Restricted Funds (Non-Appropriated)	4.0	3.9
	772.5	770.3
Fund Source Total	772.5	770.3
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	29.7	28.7
Expenditure Category Total	29.7	28.7
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	26.8	25.9
8907-N Restricted Funds (Non-Appropriated)	2.9	23.9
6907-N Restricted Funds (Norr-Appropriated)		
	29.7	28.7
Fund Source Total	29.7	28.7
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel Out-of-State		
Travel Out of State	102.3	97.5
Expenditure Category Total	102.3	97.5
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	56.3	54.4
8905-N Designated Funds (Non-Appropriated)	6.6	5.0
8907-N Restricted Funds (Non-Appropriated)	39.4	38.1
······································	102.3	97.5
Fried Corres Total	-	
Fund Source Total	102.3	97.5

Program Exp	penditure	Schedu
Agency: AWA Arizona State University - West		
Program: 3-3 Public Service		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)	<del></del>	
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0
Exponential Subgery Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Other Operating Expenditures		<del></del>
Other Operating Expenditures	1,055.2	1,036.3
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
_	0.0	0.0
Interest Payments		
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
Expenditure Category Total	1,055.2	1,036.3
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	972.4	939.6
8905-N Designated Funds (Non-Appropriated)	48.3	63.3
8907-N Restricted Funds (Non-Appropriated)	34.5	33.4
, pp. 11.	1,055.2	1,036.3
Fund Source Total	1,055.2	1,036.3
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0

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Agency:	AWA	Arizona State University - West
Program:	3-3	Public Service

Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Equipment			
EDP Equipment - Mainframe	e - Canital Leases	0.0	0.0
EDP Equipment - Midrange		0.0	0.0
EDP Equipment - PCs/LAN -		0.0	0.0
		0.0	0.0
Telecommunication Equipment - Capital Leases Other Equipment - Capital Leases		0.0	0.0
Capital Equipment Purchase		0.0	0.0
Vehicles - Non-Capital	.5	0.0	0.0
Furniture - Non-Capital		0.0	0.0
EDP Equipment - Mainframe	- Non-Canital	0.0	0.0
Telecommunication Equipm		0.0	0.0
Other Equipment - Non-Cap		0.6	0.6
Purchased Or Licensed Soft		0.0	0.0
Internally Generated Softwa		0.0	0.0
internally Generated SORWa	Expenditure Category Total	<b>0.0 0.6</b>	0.0 <b>0.6</b>
For document	Experience Category Total	0.0	0.0
Fund Source			
Non-Appropriated			
8905-N Designated Funds		0.5	0.5
8907-N Restricted Funds (N	Non-Appropriated)	0.1	0.1
		0.6	0.6
	Fund Source Total	0.6	0.6
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay			
Capital Outlay		0.0	0.0
Capital Outlay	<b>Expenditure Category Total</b>	0.0	0.0
		FY 2016	FY 2017
Expenditure Category		Actual	
		Actual	Expd. Plan
Debt Services		———	Expd. Plan
<b>Debt Services</b> Debt Service	Expenditure Category Total	0.0 0.0	0.0 0.0
	Expenditure Category Total	0.0	0.0
Debt Service	Expenditure Category Total	0.0 0.0 FY 2016	0.0 0.0 FY 2017
Debt Service  Expenditure Category	Expenditure Category Total	0.0	0.0
Debt Service	Expenditure Category Total	0.0 0.0 FY 2016	0.0 0.0 FY 2017
Debt Service  Expenditure Category		0.0 0.0 FY 2016	0.0 0.0 FY 2017
Debt Service  Expenditure Category  Cost Allocation	Expenditure Category Total  Expenditure Category Total	0.0 0.0 FY 2016 Actual	0.0 0.0 FY 2017 Expd. Plan
Debt Service  Expenditure Category  Cost Allocation		0.0 0.0 FY 2016 Actual	0.0 0.0 FY 2017 Expd. Plan 0.0 0.0
Debt Service  Expenditure Category  Cost Allocation  Cost Allocation		0.0 0.0 FY 2016 Actual 0.0 0.0	0.0 0.0 FY 2017 Expd. Plan 0.0 0.0
Debt Service  Expenditure Category  Cost Allocation		0.0 0.0 FY 2016 Actual	0.0 0.0 FY 2017 Expd. Plan 0.0 0.0
Expenditure Category  Cost Allocation  Cost Allocation		0.0 0.0 FY 2016 Actual 0.0 0.0	0.0 0.0 FY 2017 Expd. Plan 0.0 0.0
Expenditure Category  Cost Allocation  Cost Allocation  Expenditure Category		0.0 0.0 FY 2016 Actual 0.0 0.0	0.0 0.0 FY 2017 Expd. Plan 0.0 0.0

Agency:	AWA	Arizona State University - West		
Program:	3-3	Public Service		
			FY 2016	FY 2017
Expenditur	e Catego	ory	Actual	Expd. Plan
Transfers				
		<b>Expenditure Category Total</b>	(54.5)	(8.9)
<b>Fund Sour</b>	се			
Non-Approp	oriated			
8905-N D	esignated	Funds (Non-Appropriated)	(66.0)	(20.0)
8907-N R	estricted	Funds (Non-Appropriated)	11.5	11.1
			(54.5)	(8.9)
		Fund Source Total	(54.5)	(8.9)

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
State Retirement System	0.0	1,237.7	8905-N

#### **Program Summary of Expenditures and Budget Request**

Agency: AWA Arizona State University - West
Program: 4 Academic Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progr	am Summary				
4-4	Academic Support	29,102.9	39,164.2	821.5	39,985.7
	Program Summary Total:	29,102.9	39,164.2	821.5	39,985.7
Exper	nditure Categories				
0000	FTE Positions	143.9	144.9	6.0	150.9
5000	Personal Services	8,827.6	9,325.7	480.0	9,805.7
5100	Employee Related Expenses	3,308.8	3,102.9	179.5	3,282.4
5200	Professional and Outside Services	2,515.8	2,704.7	0.0	2,704.7
5500	Travel In-State	39.8	32.7	0.0	32.7
600	Travel Out of State	442.9	329.6	0.0	329.6
700	Food (Library for Universities)	1,231.0	1,231.0	120.0	1,351.0
800	Aid to Organizations and Individuals	102.2	111.2	0.0	111.2
000	Other Operating Expenses	9,205.5	9,511.9	10.8	9,522.7
3000	Equipment	495.4	123.3	31.2	154.5
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,933.9	12,691.2	0.0	12,691.2
	Expenditure Categories Total:	29,102.9	39,164.2	821.5	39,985.7
Fund	Source				
	oriated Funds			024.5	7.667.7
	0-A General Fund (Appropriated)	6,781.4	6,846.2	821.5	7,667.7
141	1-A ASU Collections - Appropriated (Appropriated)	10,105.0	10,658.0	0.0	10,658.0
A.	announisted Founds	16,886.4	17,504.2	821.5	18,325.7
	opropriated Funds	(2.202.0)	6 672 2	0.0	6 (72 2
	5-N Designated Funds (Non-Appropriated)	(3,293.0)	6,673.2	0.0	6,673.2
890	7-N Restricted Funds (Non-Appropriated)	15,509.5	14,986.8	0.0	14,986.8
	Ford Oceans Total	12,216.5	21,660.0	0.0	21,660.0
	Fund Source Total:	29,102.9	39,164.2	821.5	39,985

Agency:	AWA	Arizona State University - West				
Program:	4	Academic Support				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1000-A	General Fund (Appropriated)				
Program Ex	xpenditure	S				
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
4-4 Aca	demic Supp	port	6,781.4	6,846.2	821.5	7,667.7
		Total	6,781.4	6,846.2	821.5	7,667.7
Appropriate	ed Funding					
Expenditure	Categories	<u> </u>				
FTE	Positions		0.0	0.0	6.0	6.0
1	Personal Se	rvices	0.0	0.0	480.0	480.0
	Employee R	elated Expenses	0.0	0.0	179.5	179.5
ļ	Professional	and Outside Services	0.0	0.0	0.0	0.0
-	Travel In-St	ate	7.2	15.1	0.0	15.1
•	Travel Out o	of State	12.6	11.5	0.0	11.5
!	Food (Librar	y for Universities)	1,231.0	1,231.0	120.0	1,351.0
	Aid to Orgar	nizations and Individuals	0.0	0.0	0.0	0.0
(	Other Opera	iting Expenses	5,316.2	5,563.1	10.8	5,573.9
	Equipment		214.4	25.5	31.2	56.7
(	Capital Outla	ау	0.0	0.0	0.0	0.0
ļ	Debt Service	2	0.0	0.0	0.0	0.0
(	Cost Allocati	on	0.0	0.0	0.0	0.0
•	Transfers	-	0.0	0.0	0.0	0.0
Expenditure	Categories	s Total:	6,781.4	6,846.2	821.5	7,667.7
Fund 1000- <i>A</i>	A Total:		6,781.4	6,846.2	821.5	7,667.7
Program 4 T	otal:	•	6,781.4	6,846.2	821.5	7,667.7

Agency:	AWA	Arizona State University - West				
Program:	4	Academic Support				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1411-A	ASU Collections - Appropriated (A	Appropriated)			
Program Ex	xpenditure	s				
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
4-4 Aca	demic Supp	port	10,105.0	10,658.0	0.0	10,658.0
		Total	10,105.0	10,658.0	0.0	10,658.0
Appropriate	ed Funding					
xpenditure	Categorie	s				
FTE	Positions		66.9	71.7	0.0	71.7
	Personal Se	rvices	4,341.3	5,062.1	0.0	5,062.1
ļ	Employee R	lelated Expenses	1,559.9	1,700.0	0.0	1,700.0
1	Professiona	I and Outside Services	2,161.0	2,239.9	0.0	2,239.9
	Travel In-St	tate	0.0	0.0	0.0	0.0
•	Travel Out	of State	0.0	0.0	0.0	0.0
	•	ry for Universities)	0.0	0.0	0.0	0.0
1	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
(	Other Opera	ating Expenses	2,042.8	1,656.0	0.0	1,656.0
ļ	Equipment		0.0	0.0	0.0	0.0
(	Capital Outl	ay	0.0	0.0	0.0	0.0
ļ	Debt Servic	e	0.0	0.0	0.0	0.0
(	Cost Allocat	ion	0.0	0.0	0.0	0.0
•	Transfers	-	0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	10,105.0	10,658.0	0.0	10,658.0
Fund 1411- <i>A</i>	A Total:		10,105.0	10,658.0	0.0	10,658.0
Program 4 T	otal:	•	10,105.0	10,658.0	0.0	10,658.0

Agency:	AWA	Arizona State University - West				
Program:	4	Academic Support				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund, Issue	FY 2018 Total
Fund:	8905-N	Designated Funds (Non-Appropria	ated)			
Program Ex	xpenditure	s				
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
4-4 Aca	demic Supp	port	(3,293.0)	6,673.2	0.0	6,673.2
		Total	(3,293.0)	6,673.2	0.0	6,673.2
Non-Appro	priated Fur	nding				
Expenditure	Categorie	s				
FTE	Positions		73.8	70.1	0.0	70.1
[	Personal Se	rvices	4,301.5	4,085.0	0.0	4,085.0
1	Employee R	elated Expenses	1,703.3	1,358.9	0.0	1,358.9
1	Professional	and Outside Services	316.7	428.0	0.0	428.0
•	Travel In-St	ate	31.3	16.4	0.0	16.4
•	Travel Out o	of State	415.3	303.6	0.0	303.6
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	102.2	111.2	0.0	111.2
(	Other Opera	ating Expenses	1,753.2	2,202.7	0.0	2,202.7
	Equipment		238.3	56.5	0.0	56.5
	Capital Outl		0.0	0.0	0.0	0.0
ļ	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
-	Transfers	-	(12,154.8)	(1,889.1)	0.0	(1,889.1)
Expenditure	Categorie	s Total:	(3,293.0)	6,673.2	0.0	6,673.2
Fund 8905-N	l Total:	•	(3,293.0)	6,673.2	0.0	6,673.2
Program 4 T	otal:	•	(3,293.0)	6,673.2	0.0	6,673.2

Agency:	AWA	Arizona State University -	West				
Program:	4	Academic Support					
			_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8907-N	Restricted Funds (Non-Ap	propriat	ed)			
Program Ex	xpenditure	es					<del></del>
СО	ST CENTE	R/PROGRAM BUDGET UNIT					
1-4 Aca	demic Sup	port		15,509.5	14,986.8	0.0	14,986.8
			Total	15,509.5	14,986.8	0.0	14,986.8
Non-Appro	priated Fu	nding	•				
xpenditure	Categorie	es	ľ				
FTE	Positions			3.2	3.1	0.0	3.1
1	Personal Se	ervices		184.8	178.6	0.0	178.6
!	Employee F	Related Expenses		45.6	44.0	0.0	44.0
		l and Outside Services		38.1	36.8	0.0	36.8
-	Travel In-S	tate		1.3	1.2	0.0	1.2
	Travel Out			15.0	14.5	0.0	14.5
	Food (Libra	ry for Universities)		0.0	0.0	0.0	0.0
	_	nizations and Individuals		0.0	0.0	0.0	0.0
	•	ating Expenses		93.3	90.1	0.0	90.1
	Equipment			42.7	41.3	0.0	41.3
	Capital Out	•		0.0	0.0	0.0	0.0
	Debt Servic			0.0	0.0	0.0	0.0
	Cost Allocat	tion		0.0	0.0	0.0	0.0
•	Transfers		_	15,088.7	14,580.3	0.0	14,580.3
xpenditure	Categorie	s Total:		15,509.5	14,986.8	0.0	14,986.8
und 8907-N	N Total:		-	15,509.5	14,986.8	0.0	14,986.8
Program 4 T	otal:		_	15,509.5	14,986.8	0.0	14,986.8

Agency: AWA Arizona State University - West
Program: 4-4 Academic Support

	* *				
Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
		-	•		
0000	FTE	143.9	144.9	6.0	150.9
6000	Personal Services	8,827.6	9,325.7	480.0	9,805.7
6100	Employee Related Expenses	3,308.8	3,102.9	179.5	3,282.4
6200	Professional and Outside Services	2,515.8	2,704.7	0.0	2,704.7
6500	Travel In-State	39.8	32.7	0.0	32.7
6600	Travel Out of State	442.9	329.6	0.0	329.6
6700	Food (Library for Universities)	1,231.0	1,231.0	120.0	1,351.0
6800	Aid to Organizations and Individuals	102.2	111.2	0.0	111.2
7000	Other Operating Expenses	9,205.5	9,511.9	10.8	9,522.7
8000	Equipment	495.4	123.3	31.2	154.5
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	2,933.9	12,691.2	0.0	12,691.2
	<b>Expenditure Categories Total:</b>	29,102.9	39,164.2	821.5	39,985.7
Fund	Source				
Appro	priated Funds				
100	00-A General Fund (Appropriated)	6,781.4	6,846.2	821.5	7,667.7
14	11-A ASU Collections - Appropriated (Appropriated)	10,105.0	10,658.0	0.0	10,658.0
		16,886.4	17,504.2	821.5	18,325.7
Non-A	ppropriated Funds				
890	05-N Designated Funds (Non-Appropriated)	(3,293.0)	6,673.2	0.0	6,673.2
890	07-N Restricted Funds (Non-Appropriated)	15,509.5	14,986.8	0.0	14,986.8
		12,216.5	21,660.0	0.0	21,660.0
	Fund Source Total:	29,102.9	39,164.2	821.5	39,985.7

Agency:	AWA Arizona State University - W	/est			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program: 4	-4 Academic Support				
Fund:	1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	6.0	6.0
6000	Personal Services	0.0	0.0	480.0	480.0
6100	Employee Related Expenses	0.0	0.0	179.5	179.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	7.2	15.1	0.0	15.
6600	Travel Out of State	12.6	11.5	0.0	11.5
6700	Food (Library for Universities)	1,231.0	1,231.0	120.0	1,351.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,316.2	5,563.1	10.8	5,573.9
8000	Equipment	214.4	25.5	31.2	56.
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
Appro	priated Total:	6,781.4	6,846.2	821.5	7,667.
Fund Total	Fund Total:		6,846.2	821.5	7,667.
rogram Total	For Selected Funds:	6,781.4	6,846.2	821.5	7,667.

gency:	AWA A	rizona State University - West				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram: 4	1-4 A	cademic Support				
Fund:	1411-A	ASU Collections - Appropriate	d Fund			
Appropr	iated					
0000	FTE		66.9	71.7	0.0	71.
6000	Personal Se	ervices	4,341.3	5,062.1	0.0	5,062.
6100	Employee F	Related Expenses	1,559.9	1,700.0	0.0	1,700.
6200	Professiona	l and Outside Services	2,161.0	2,239.9	0.0	2,239
6500	Travel In-S	tate	0.0	0.0	0.0	0.
6600	Travel Out	of State	0.0	0.0	0.0	0.
6700	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.
6800	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.
7000	Other Oper	ating Expenses	2,042.8	1,656.0	0.0	1,656.
8000	Equipment		0.0	0.0	0.0	0.
8100	Capital Out	lay	0.0	0.0	0.0	0.
8600	Debt Service	ce	0.0	0.0	0.0	0.
9000	Cost Alloca	tion	0.0	0.0	0.0	0.
9100	Transfers		0.0	0.0	0.0	0.
Appro	priated Tota	l:	10,105.0	10,658.0	0.0	10,658
Fund Total	:		10,105.0	10,658.0	0.0	10,658
ogram Total	For Selected	d Funds:	10,105.0	10,658.0	0.0	10,658

Agency:	AWA Arizona State Universit	/ - West			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	4-4 Academic Support				
Fund:	8905-N Designated Funds F	und			
Non-Ap	propriated				<u>-</u>
0000	FTE	73.8	70.1	0.0	70.1
6000	Personal Services	4,301.5	4,085.0	0.0	4,085.0
6100	Employee Related Expenses	1,703.3	1,358.9	0.0	1,358.9
6200	Professional and Outside Services	316.7	428.0	0.0	428.0
6500	Travel In-State	31.3	16.4	0.0	16.4
6600	Travel Out of State	415.3	303.6	0.0	303.6
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individua	ls 102.2	111.2	0.0	111.2
7000	Other Operating Expenses	1,753.2	2,202.7	0.0	2,202.7
8000	Equipment	238.3	56.5	0.0	56.5
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	(12,154.8)	(1,889.1)	0.0	(1,889.1
Non-A	Non-Appropriated Total:		6,673.2	0.0	6,673.2
Fund Tota	:	(3,293.0)	6,673.2	0.0	6,673.2
Program Total For Selected Funds:		(3,293.0)	6,673.2	0.0	6,673.2

Agency:	AWA Arizona State Universi	ity - West			
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	4-4 Academic Support				
Fund:	8907-N Restricted Funds F	und			
Non-Ap	propriated				<u>.</u>
0000	FTE	3.2	3.1	0.0	3.1
6000	Personal Services	184.8	178.6	0.0	178.6
6100	Employee Related Expenses	45.6	44.0	0.0	44.0
6200	Professional and Outside Services	38.1	36.8	0.0	36.8
6500	Travel In-State	1.3	1.2	0.0	1.2
6600	Travel Out of State	15.0	14.5	0.0	14.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individu	als 0.0	0.0	0.0	0.0
7000	Other Operating Expenses	93.3	90.1	0.0	90.1
8000	Equipment	42.7	41.3	0.0	41.3
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	15,088.7	14,580.3	0.0	14,580.3
Non-A	Appropriated Total:	15,509.5	14,986.8	0.0	14,986.8
Fund Tota	l:	15,509.5	14,986.8	0.0	14,986.8
Program Total	For Selected Funds:	15,509.5	14,986.8	0.0	14,986.8

Agency: AWA Arizona State University - West		
Program: 4-4 Academic Support		
Trogram. 4.4 Adddinio Support		
Expenditure Category	FY 2016 Actual	FY 2017
	Actual	Expd. Plan
FTE Positions	440.0	4440
FTE Expenditure Category Total	143.9 143.9	144.9 144.9
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	66.9	71.7
	66.9	71.7
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	73.8	70.1
8907-N Restricted Funds (Non-Appropriated)	3.2	3.1
	77.0	73.2
Fund Source Total	143.9	144.9
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Personal Services		
Personal Services	8,827.6	9,325.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	8,827.6	9,325.7
Fund Source		
Appropriated		_
1411-A ASU Collections - Appropriated (Appropriated)	4,341.3	5,062.1
Non Ammonisted	4,341.3	5,062.1
Non-Appropriated 8905-N Designated Funds (Non-Appropriated)	4,301.5	4,085.0
8907-N Restricted Funds (Non-Appropriated)	184.8	178.6
osos it reserved rands (non spp. opriaces)	4,486.3	4,263.6
Fund Source Total	8,827.6	9,325.7
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
	Actual	
Employee Related Expenses	2 200 0	0.400.0
Employee Related Expenses  Expenditure Category Total	3,308.8 3,308.8	3,102.9 3,102.9
Fund Source	0,000.0	0,10210
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	1,559.9	1,700.0
TITT / 100 concedions / Appropriated (Appropriated)	1,559.9	1,700.0
Non-Appropriated	1,555.5	1,700.0
8905-N Designated Funds (Non-Appropriated)	1,703.3	1,358.9
8907-N Restricted Funds (Non-Appropriated)	45.6	44.0
	1,748.9	1,402.9
Fund Source Total	3,308.8	3,102.9
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
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Agency:	AWA	Arizona State University - West
Program:	4-4	Academic Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
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	2,515.8	2,704.7
Expenditure Category Total	2,515.8	2,704.7
Fund Source	,	, -
Appropriated 1411-A ASU Collections - Appropriated (Appropriated)	2,161.0	2,239.9
1411 A ASO Collections Appropriated (Appropriated)		-
Non-Appropriated	2,161.0	2,239.9
8905-N Designated Funds (Non-Appropriated)	316.7	428.0
8907-N Restricted Funds (Non-Appropriated)	38.1	36.8
6907-N Restricted Furius (Norr-Appropriated)		
	354.8	464.8
Fund Source Total	2,515.8	2,704.7
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	20.0	22.7
Expenditure Category Total	39.8 <b>39.8</b>	32.7 <b>32.7</b>
	39.0	32.1
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	7.2	15.1
	7.2	15.1
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	31.3	16.4
8907-N Restricted Funds (Non-Appropriated)	1.3	1.2
	32.6	17.6
Fund Source Total	39.8	32.7
Fully Source Total	33.0	32.1

Agency: AWA Arizona S	State University - West		
Program: 4-4 Academic	Support		
		EV 2040	EV 2047
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State			<del></del>
Travel Out of State		442.9	329.6
Haver out of State	Expenditure Category Total	442.9	329.6
Fund Source			
Appropriated			
1000-A General Fund (Approp	riated)	12.6	11.5
1000 A General Fund (Approp	nated)	12.6	11.5
Non-Appropriated		12.0	11.5
8905-N Designated Funds (No	n-Appropriated)	415.3	303.6
8907-N Restricted Funds (Non		15.0	14.5
`	,	430.3	318.1
	Fund Source Total	442.9	329.6
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Food (Library for Universities)			
Food (Library for Universities)		1,231.0	1,231.0
	<b>Expenditure Category Total</b>	1,231.0	1,231.0
Fund Source			
Appropriated			
1000-A General Fund (Approp	riated)	1,231.0	1,231.0
		1,231.0	1,231.0
	Fund Source Total	1,231.0	1,231.0
		EV 2046	FY 2017
<b>Expenditure Category</b>		FY 2016 Actual	Expd. Plan
	·olo		
Aid to Organizations & Individu		102.2	111.0
Aid to Organizations and Indivi	Expenditure Category Total	102.2 102.2	111.2 111.2
Fund Source		102.2	111.2
Non-Appropriated		102.2	444.0
8905-N Designated Funds (No	on-Appropriated)	102.2	111.2
		102.2	111.2
	Fund Source Total	102.2	111.2
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Other Operating Expenditures			
Other Operating Expenditures		9,205.5	9,511.9
Insurance & Related Charges		0.0	0.0
Information Technology Servic	es	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		0.0	0.0
Rental of Land & Buildings		0.0	0.0
Interest Payments		0.0	0.0
Internal Acct, Budgeting and F	inancial Svcs.	0.0	0.0
Payments for Internal Services		0.0	0.0
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Agency: AWA Arizona State University - West

Program: 4-4 Academic Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures	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
Expenditure Category Total	9,205.5	9,511.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	5,316.2	5,563.1
1411-A ASU Collections - Appropriated (Appropriated)	2,042.8	1,656.0
	7,359.0	7,219.1
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	1,753.2	2,202.7
8907-N Restricted Funds (Non-Appropriated)	93.3	90.1
	1,846.5	2,292.8
Fund Source Total	9,205.5	9,511.9
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<u> </u>	Actual	Expu. I lali
Equipment		
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	0.0	0.0
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	495.4	123.3
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
internally deficiated Surtware/ Website	0.0	0.0

Expenditure Category   Actual   Expenditure Category Total   FY 2016   Actual   Expenditure Category Total   Actual   Expenditure Category   Actual   Expenditure Category Total   Actual   Expenditure Category   Actual   Expenditur	Agency: AWA Arizona	State University - West		
Expenditure Category   Expenditure Category Total   Expenditure Category   Expenditure Category Total   Expenditure Category   Expenditur	Program: 4-4 Academ	nic Support		-
Expenditure Category Total   495.4   123.3	Expenditure Category			FY 2017 Expd. Plan
Principal Source   Propropriated   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.	Equipment			
Appropriated   1000-A General Fund (Appropriated)   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   214.4   25.5   218.3   281.0   27.8   281.0   28	For d October	Expenditure Category Total	495.4	123.3
1000-A General Fund (Appropriated)				
Section		opriated)	214.4	25.5
8905-N Designated Funds (Non-Appropriated)   238.3   56.5     8907-N Restricted Funds (Non-Appropriated)   42.7   41.3     281.0   97.8     Fund Source Total   495.4   123.3     Fund Source Total   FY 2016   Actual   Expd. Plant     Expenditure Category	2000 / Conc. a. a. a. (/ .pp. c	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
### Septembly and Source Total	Non-Appropriated			
Expenditure Category   Expenditure   Expenditure Category   Expend				
Fund Source Total   495.4   123.3   123.3   12.691.2   1.2	8907-N Restricted Funds (No	on-Appropriated)		
Expenditure Category		Fund Source Total		
Expenditure Category				
Expenditure Category   Capital Outlay   Capital Outlay   Expenditure Category Total   Capital Outlay   Cap	Expenditure Category			
Expenditure Category   Capital Outlay   Expenditure Category Total   Capital Outlay   Expenditure Category   Capital Outlay   Capital Outlay				
Expenditure Category Total   0.0   0.0			0.0	0.0
Expenditure Category   Debt Services   Debt Service   Debt Servi		Expenditure Category Total		
Debt Service			FY 2016	FY 2017
Debt Service   0.0   0	Expenditure Category		Actual	Expd. Plan
Expenditure Category Total   0.0   0.0	Debt Services			
FY 2016	Debt Service	Expanditure Category Total		
Expenditure Category  Cost Allocation  Cost Allocation  Expenditure Category Total  Expenditure Category Total  FY 2016 Actual  FY 2017 Actual  Expd. Plant  FY 2016 FY 2017 Actual  Expd. Plant  FY 2016 FY 2017 Actual  Expd. Plant  Fransfers  Transfers  Transfers  Expenditure Category Total  Expenditure Category Total  Expenditure Category Total  Fund Source  Non-Appropriated  8905-N Designated Funds (Non-Appropriated)  8907-N Restricted Funds (Non-Appropriated)  Fund Source Total  Fund Source Total  Fund Source Total  Employee Retirement Coverage		Experience Gategory Total	0.0	0.0
Cost Allocation	Eynanditura Catamani			
Cost Allocation			Actual	Expd. Plan
Expenditure Category Total   0.0   0.0			0.0	0.0
FY 2016   FY 2017   Expenditure Category   Actual   Expd. Plant	Cost Allocation	Expenditure Category Total		
Expenditure Category         Actual         Expd. Plan           Transfers         2,933.9         12,691.2           Transfers         2,933.9         12,691.2           Fund Source         2,933.9         12,691.2           Non-Appropriated         (12,154.8)         (1,889.1)           8905-N Designated Funds (Non-Appropriated)         (15,088.7         14,580.3           8907-N Restricted Funds (Non-Appropriated)         15,088.7         14,580.3           2,933.9         12,691.2           Employee Retirement Coverage    Personal		,		
Fransfers         2,933.9         12,691.2           Fund Source           Non-Appropriated         8905-N Designated Funds (Non-Appropriated)         (12,154.8)         (1,889.1)           8907-N Restricted Funds (Non-Appropriated)         15,088.7         14,580.3           2,933.9         12,691.2           Fund Source Total         2,933.9         12,691.2           Employee Retirement Coverage			FY 2016	FY 2017
Transfers         2,933.9         12,691.2           Fund Source         2,933.9         12,691.2           Non-Appropriated         4         12,691.2           8905-N Designated Funds (Non-Appropriated)         (12,154.8)         (1,889.1)           8907-N Restricted Funds (Non-Appropriated)         15,088.7         14,580.3           2,933.9         12,691.2           Fund Source Total         2,933.9         12,691.2           Employee Retirement Coverage	Expenditure Category		Actual	Expd. Plan
Expenditure Category Total   2,933.9   12,691.2	Transfers			
Fund Source	Transfers	- " O T. I		
Non-Appropriated       (12,154.8)       (1,889.1)         8905-N Designated Funds (Non-Appropriated)       15,088.7       14,580.3         8907-N Restricted Funds (Non-Appropriated)       2,933.9       12,691.2         Fund Source Total       2,933.9       12,691.2         Employee Retirement Coverage	Front Correct	Expenditure Category Total	2,933.9	12,691.2
8905-N Designated Funds (Non-Appropriated) (12,154.8) (1,889.1) 8907-N Restricted Funds (Non-Appropriated) 15,088.7 14,580.3 2,933.9 12,691.2  Fund Source Total 2,933.9 12,691.2  Employee Retirement Coverage				
8907-N Restricted Funds (Non-Appropriated) 15,088.7 14,580.3 2,933.9 12,691.2 Fund Source Total 2,933.9 12,691.2 Employee Retirement Coverage		Jon-Appropriated)	(12 154 8)	(1 889 1)
2,933.9   12,691.2				
Fund Source Total 2,933.9 12,691.2  Employee Retirement Coverage  Personal	(	, P.		
Personal		Fund Source Total		
	Employee Retirement Covers	age <b>T</b>		
112 33.555 141	Retirement System	FT		
State Retirement System 0.0 9,325.7 1000	State Retirement System			

#### **Program Summary of Expenditures and Budget Request**

Agency: AWA Arizona State University - West
Program: 5 Student Services

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progra	am Summary				
5-5	Student Services	9,653.1	9,768.8	550.3	10,319.1
	Program Summary Total:	9,653.1	9,768.8	550.3	10,319.1
Exper	nditure Categories				
0000	FTE Positions	101.1	107.0	5.0	112.0
5000	Personal Services	5,228.5	5,716.0	375.0	6,091.0
5100	Employee Related Expenses	1,833.0	1,824.8	140.3	1,965.1
5200	Professional and Outside Services	491.9	712.2	0.0	712.2
500	Travel In-State	32.3	41.4	0.0	41.4
600	Travel Out of State	135.8	163.6	0.0	163.6
700	Food (Library for Universities)	0.0	0.0	0.0	0.0
800	Aid to Organizations and Individuals	232.2	225.1	0.0	225.1
'000	Other Operating Expenses	5,474.1	5,246.7	9.0	5,255.7
3000	Equipment	120.8	62.3	26.0	88.3
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
000	Cost Allocation	0.0	0.0	0.0	0.0
100	Transfers	(3,895.5)	(4,223.3)	0.0	(4,223.3)
	Expenditure Categories Total:	9,653.1	9,768.8	550.3	10,319.1
Fund	Source				
	oriated Funds 0-A General Fund (Appropriated)	3,605.8	3,568.2	550.3	4,118.5
	1-A ASU Collections - Appropriated (Appropriated)	5,373.2	5,555.0	0.0	5,555.0
1 11	1 A A30 conceiloris Appropriated (Appropriated)	8,979.0	9,123.2	550.3	9,673.5
lon-Ar	ppropriated Funds	0,575.0	3,123.2	330.3	5,075.5
	3-N Federal Grants (Non-Appropriated)	162.1	156.6	0.0	156.6
	5-N Designated Funds (Non-Appropriated)	42.8	33.7	0.0	33.7
	6-N Auxiliary Funds (Non-Appropriated)	235.7	229.7	0.0	229.7
	7-N Restricted Funds (Non-Appropriated)	233.5	225.6	0.0	225.6
	(1011)	674.1	645.6	0.0	645.6
		9,653.1	9,768.8	0.0	0.5.0

Agency:	AWA	Arizona State University - Wes	t			
Program:	5	Student Services				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1000-A	General Fund (Appropriated)				
Program E	xpenditure	s				,
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
5-5 Stu	dent Servic	es	3,605.8	3,568.2	550.3	4,118.
		Tot	al 3,605.8	3,568.2	550.3	4,118.
Appropriate	ed Funding					
xpenditure	Categorie	s				
FTE	Positions		0.0	0.0	5.0	5.0
Personal Services			0.0	0.0	375.0	375.0
	Employee R	telated Expenses	0.0	0.0	140.3	140.3
	Professiona	I and Outside Services	0.0	0.0	0.0	0.0
	Travel In-St	ate	8.3	14.5	0.0	14.5
•	Travel Out	of State	17.7	10.7	0.0	10.7
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ating Expenses	3,538.0	3,520.0	9.0	3,529.0
	Equipment		41.8	23.0	26.0	49.0
	Capital Outl	ay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	3,605.8	3,568.2	550.3	4,118.5
Fund 1000- <i>A</i>	A Total:		3,605.8	3,568.2	550.3	4,118.5
Program 5 T	otal:		3,605.8	3,568.2	550.3	4,118.5

Agency:	AWA	Arizona State University - West				
Program:	5	Student Services				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1411-A	ASU Collections - Appropriated (A	Appropriated)			
Program E	xpenditure	s				,
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
5-5 Stu	dent Servic	es	5,373.2	5,555.0	0.0	5,555.
		Total	5,373.2	5,555.0	0.0	5,555.0
Appropriate	ed Funding					
xpenditure	Categorie	s				
FTE	Positions		73.7	75.3	0.0	75.3
	Personal Se	ervices	3,629.7	3,869.5	0.0	3,869.5
	Employee R	Related Expenses	1,368.7	1,324.0	0.0	1,324.0
	Professiona	I and Outside Services	103.5	151.8	0.0	151.8
	Travel In-St	tate	0.0	0.0	0.0	0.0
•	Travel Out	of State	0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	271.3	209.7	0.0	209.7
	Equipment		0.0	0.0	0.0	0.0
	Capital Out		0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	tion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	5,373.2	5,555.0	0.0	5,555.0
Fund 1411- <i>A</i>	A Total:		5,373.2	5,555.0	0.0	5,555.0
Program 5 T	otal:		5,373.2	5,555.0	0.0	5,555.0

Agency:	AWA	Arizona State University - West				
Program:	5	Student Services				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8903-N	Federal Grants (Non-Appropriated	)			
Program E	xpenditure	s				3
CC	ST CENTE	R/PROGRAM BUDGET UNIT				
5-5 Stu	dent Service	es	162.1	156.6	0.0	156.6
		Total	162.1	156.6	0.0	156.0
Non-Appro	priated Fu	nding				
xpenditure	Categorie	s				
FTE	Positions		1.7	1.7	0.0	1.7
Personal Services			100.4	97.0	0.0	97.0
		elated Expenses	35.8	34.6	0.0	34.6
	Professiona	I and Outside Services	2.4	2.3	0.0	2.3
	Travel In-St	ate	1.0	0.9	0.0	0.9
	Travel Out	of State	1.5	1.4	0.0	1.4
	•	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ating Expenses	18.9	18.3	0.0	18.3
	Equipment		2.1	2.1	0.0	2.1
	Capital Outl	•	0.0	0.0	0.0	0.0
	Debt Servic		0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers	-	0.0	0.0	0.0	0.0
Expenditure Categories Total:		162.1	156.6	0.0	156.6	
Fund 8903-N	N Total:		162.1	156.6	0.0	156.6
Program 5 1	Total:	•	162.1	156.6	0.0	156.6

Agency:	AWA	Arizona State University - West				
Program:	5	Student Services				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8905-N	Designated Funds (Non-Appropri	ated)			
Program E	xpenditure	s				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
5-5 Stu	dent Servic	es	42.8	33.7	0.0	33.
		Total	42.8	33.7	0.0	33
Non-Appro	priated Fu	nding				
xpenditure	Categorie	s				
FTE	Positions		25.7	30.0	0.0	30.0
	Personal Se	rvices	1,498.4	1,749.5	0.0	1,749.
	Employee R	lelated Expenses	428.5	466.2	0.0	466.2
	Professiona	I and Outside Services	368.2	538.1	0.0	538.
	Travel In-St	tate	23.0	26.0	0.0	26.0
	Travel Out	of State	116.6	151.5	0.0	151.
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
į	Aid to Orga	nizations and Individuals	0.5	1.2	0.0	1.2
	Other Oper	ating Expenses	1,544.3	1,402.0	0.0	1,402.0
	Equipment		76.9	37.2	0.0	37.2
	Capital Out	ay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
	Transfers		(4,013.6)	(4,338.0)	0.0	(4,338.0
Expenditure	Categorie	s Total:	42.8	33.7	0.0	33.7
Fund 8905-N	N Total:		42.8	33.7	0.0	33.
Program 5 T	otal:		42.8	33.7	0.0	33.7

Agency: Program:	AWA 5	Arizona State University - West Student Services				
r rogram.	•	Cidaciii Cel Vices	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8906-N	Auxiliary Funds (Non-Appropriat	ed)			
Program E	xpenditures	i i				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
5-5 Stud	dent Service	es	235.7	229.7	0.0	229.7
		Total	235.7	229.7	0.0	229.7
Non-Appro	priated Fur	nding				
Expenditure	Categories	5				
	Personal Sei	rvices	0.0	0.0	0.0	0.0
	Employee R	elated Expenses	0.0	0.0	0.0	0.0
	Professional	and Outside Services	17.8	20.0	0.0	20.0
	Travel In-St	ate	0.0	0.0	0.0	0.0
•	Travel Out o	of State	0.0	0.0	0.0	0.0
	Food (Librar	y for Universities)	0.0	0.0	0.0	0.0
	Aid to Orgar	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ating Expenses	99.8	95.0	0.0	95.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	•	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
•	Transfers		118.1	114.7	0.0	114.7
Expenditure	Categories	s Total:	235.7	229.7	0.0	229.7
Fund 8906-N	N Total:		235.7	229.7	0.0	229.7
Program 5 T	otal:		235.7	229.7	0.0	229.7

Agency:	AWA	Arizona State University - West				
Program:	5	Student Services	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8907-N	Restricted Funds (Non-Appropriat	ed)			
Program E	xpenditure	s				
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
5-5 Stud	dent Service	es	233.5	225.6	0.0	225.
		Total	233.5	225.6	0.0	225.
Non-Appro	priated Fur	nding				
Expenditure	Categorie	s				
1	Personal Se	rvices	0.0	0.0	0.0	0.0
1	Employee R	elated Expenses	0.0	0.0	0.0	0.0
1	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-St	ate	0.0	0.0	0.0	0.0
	Travel Out o	of State	0.0	0.0	0.0	0.0
	Food (Libraı	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orgai	nizations and Individuals	231.7	223.9	0.0	223.9
(	Other Opera	ating Expenses	1.8	1.7	0.0	1.7
ĺ	Equipment		0.0	0.0	0.0	0.0
	Capital Outl	•	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
•	Transfers	=	0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	233.5	225.6	0.0	225.6
Fund 8907-N	l Total:		233.5	225.6	0.0	225.6
Program 5 T	otal:	•	233.5	225.6	0.0	225.6

Agency: AWA Arizona State University - West
Program: 5-5 Student Services

1000   Personal Services   5,228.5   5,716.0   375.0   6,091.	Expe	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
100   Employee Related Expenses   1,833.0   1,824.8   140.3   1,965.     200   Professional and Outside Services   491.9   712.2   0.0   712.     500   Travel In-State   32.3   41.4   0.0   41.     600   Travel Out of State   135.8   163.6   0.0   163.     600   Travel Out of State   135.8   163.6   0.0   0.0     800   Aid to Organizations and Individuals   232.2   225.1   0.0   225.     700   Other Operating Expenses   5,474.1   5,246.7   9.0   5,255.     700   Equipment   120.8   62.3   26.0   88.     700   Capital Outlay   0.0   0.0   0.0   0.0     800   Debt Service   0.0   0.0   0.0   0.0     800   Cost Allocation   0.0   0.0   0.0   0.0     800   Cost Allocation   0.0   0.0   0.0   0.0     801   Transfers   (3,895.5)   (4,223.3)   0.0   (4,223.     Expenditure Categories Total:   9,653.1   9,768.8   550.3   10,319.     Fund Source	0000	FTE	101.1	107.0	5.0	112.0
Professional and Outside Services	6000	Personal Services	5,228.5	5,716.0	375.0	6,091.0
Travel In-State   32.3   41.4   0.0   41.	6100	Employee Related Expenses	1,833.0	1,824.8	140.3	1,965.1
Travel Out of State   135.8   163.6   0.0   163.6	6200	Professional and Outside Services	491.9	712.2	0.0	712.2
Food (Library for Universities)	6500	Travel In-State	32.3	41.4	0.0	41.4
8800       Aid to Organizations and Individuals       232.2       225.1       0.0       225.         000       Other Operating Expenses       5,474.1       5,246.7       9.0       5,255.         000       Equipment       120.8       62.3       26.0       88.         100       Capital Outlay       0.0       0.0       0.0       0.0         000       Debt Service       0.0       0.0       0.0       0.0         000       Cost Allocation       0.0       0.0       0.0       0.0         100       Transfers       (3,895.5)       (4,223.3)       0.0       (4,223.         Expenditure Categories Total:       9,653.1       9,768.8       550.3       10,319.         Fund Source         Expenditure Categories Total:       9,653.1       9,768.8       550.3       10,319.         Fund Source         1000-A General Funds       (Appropriated)       3,605.8       3,568.2       550.3       4,118.5         1411-A ASU Collections - Appropriated (Appropriated)       5,373.2       5,555.0       0.0       5,555.0         8903-N Federal Grants (Non-Appropriated)       162.1       156.6       0.0       156.6	6600	Travel Out of State	135.8	163.6	0.0	163.6
0000 Other Operating Expenses         5,474.1         5,246.7         9.0         5,255.           000 Equipment         120.8         62.3         26.0         88.           0100 Capital Outlay         0.0         0.0         0.0         0.0           000 Debt Service         0.0         0.0         0.0         0.0           000 Cost Allocation         0.0         0.0         0.0         0.0           0100 Transfers         (3,895.5)         (4,223.3)         0.0         (4,223.3)           Expenditure Categories Total:         9,653.1         9,768.8         550.3         10,319.           Fund Source           Expenditure Categories Total:         9,653.1         9,768.8         550.3         10,319.           Fund Source           Expenditure Categories Total:         9,653.1         9,768.8         550.3         10,319.           Fund Source           Expenditure Categories Total:         9,653.1         9,768.8         550.3         1,118.5           1000-A General Funds         3,605.8         3,568.2         550.3         4,118.5           1411-A ASU Collections - Appropriated (Appropriated)         5,373.2         5,555.0	6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
120.8   62.3   26.0   88.	6800	Aid to Organizations and Individuals	232.2	225.1	0.0	225.1
100   Capital Outlay   0.0	7000	Other Operating Expenses	5,474.1	5,246.7	9.0	5,255.7
100   Debt Service   0.0   0	8000	Equipment	120.8	62.3	26.0	88.3
100   Cost Allocation   0.0	8100	Capital Outlay	0.0	0.0	0.0	0.0
Expenditure Categories Total:   9,653.1   9,768.8   550.3   10,319.	8600	Debt Service	0.0	0.0	0.0	0.0
Expenditure Categories Total: 9,653.1 9,768.8 550.3 10,319.	9000	Cost Allocation	0.0	0.0	0.0	0.0
Appropriated Funds   3,605.8   3,568.2   550.3   4,118.5   1411-A ASU Collections - Appropriated (Appropriated)   5,373.2   5,555.0   0.0   5,555.0	9100	Transfers	(3,895.5)	(4,223.3)	0.0	(4,223.3)
Appropriated Funds  1000-A General Fund (Appropriated) 3,605.8 3,568.2 550.3 4,118.5  1411-A ASU Collections - Appropriated (Appropriated) 5,373.2 5,555.0 0.0 5,555.0  8,979.0 9,123.2 550.3 9,673.5  Ion-Appropriated Funds  8903-N Federal Grants (Non-Appropriated) 162.1 156.6 0.0 156.6  8905-N Designated Funds (Non-Appropriated) 42.8 33.7 0.0 33.7  8906-N Auxiliary Funds (Non-Appropriated) 235.7 229.7 0.0 229.7  8907-N Restricted Funds (Non-Appropriated) 233.5 225.6 0.0 225.6		Expenditure Categories Total:	9,653.1	9,768.8	550.3	10,319.1
1000-A General Fund (Appropriated) 3,605.8 3,568.2 550.3 4,118.5 1411-A ASU Collections - Appropriated (Appropriated) 5,373.2 5,555.0 0.0 5,555.0 8,979.0 9,123.2 550.3 9,673.5 100-Appropriated Funds  8903-N Federal Grants (Non-Appropriated) 162.1 156.6 0.0 156.6 8905-N Designated Funds (Non-Appropriated) 42.8 33.7 0.0 33.7 8906-N Auxiliary Funds (Non-Appropriated) 235.7 229.7 0.0 229.7 8907-N Restricted Funds (Non-Appropriated) 233.5 225.6 0.0 225.6 674.1 645.6 0.0 645.6						
1411-A ASU Collections - Appropriated (Appropriated) 5,373.2 5,555.0 0.0 5,555.0 8,979.0 9,123.2 550.3 9,673.5 short-Appropriated Funds  8903-N Federal Grants (Non-Appropriated) 162.1 156.6 0.0 156.6 8905-N Designated Funds (Non-Appropriated) 42.8 33.7 0.0 33.7 8906-N Auxiliary Funds (Non-Appropriated) 235.7 229.7 0.0 229.7 8907-N Restricted Funds (Non-Appropriated) 233.5 225.6 0.0 225.6 674.1 645.6 0.0 645.6	• • •	•	3.605.8	3.568.2	550.3	4.118.5
Section			•	· ·	0.0	5,555.0
8903-N Federal Grants (Non-Appropriated)       162.1       156.6       0.0       156.6         8905-N Designated Funds (Non-Appropriated)       42.8       33.7       0.0       33.7         8906-N Auxiliary Funds (Non-Appropriated)       235.7       229.7       0.0       229.7         8907-N Restricted Funds (Non-Appropriated)       233.5       225.6       0.0       225.6         674.1       645.6       0.0       645.6			8,979.0	9,123.2	550.3	9,673.5
8905-N Designated Funds (Non-Appropriated)       42.8       33.7       0.0       33.7         8906-N Auxiliary Funds (Non-Appropriated)       235.7       229.7       0.0       229.7         8907-N Restricted Funds (Non-Appropriated)       233.5       225.6       0.0       225.6         674.1       645.6       0.0       645.6	Non-A	ppropriated Funds				
8906-N Auxiliary Funds (Non-Appropriated)       235.7       229.7       0.0       229.7         8907-N Restricted Funds (Non-Appropriated)       233.5       225.6       0.0       225.6         674.1       645.6       0.0       645.6	89	03-N Federal Grants (Non-Appropriated)	162.1	156.6	0.0	156.6
8907-N Restricted Funds (Non-Appropriated) 233.5 225.6 0.0 225.6 674.1 645.6 0.0 645.6	89	05-N Designated Funds (Non-Appropriated)	42.8	33.7	0.0	33.7
674.1 645.6 0.0 645.6	89	06-N Auxiliary Funds (Non-Appropriated)	235.7	229.7	0.0	229.7
	89	07-N Restricted Funds (Non-Appropriated)	233.5	225.6	0.0	225.6
<b>Fund Source Total:</b> 9,653.1 9,768.8 550.3 10,319.3			674.1	645.6	0.0	645.6
		Fund Source Total:	9,653.1	9,768.8	550.3	10,319.1

Agency:	AWA Arizona State University - Wes	st			
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	5-5 Student Services				
Fund:	1000-A General Fund				
Appropr	riated	1			
0000	FTE	0.0	0.0	5.0	5.0
6000	Personal Services	0.0	0.0	375.0	375.0
6100	Employee Related Expenses	0.0	0.0	140.3	140.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	8.3	14.5	0.0	14.5
6600	Travel Out of State	17.7	10.7	0.0	10.7
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	3,538.0	3,520.0	9.0	3,529.0
8000	Equipment	41.8	23.0	26.0	49.0
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
Appro	priated Total:	3,605.8	3,568.2	550.3	4,118.5
Fund Total	:	3,605.8	3,568.2	550.3	4,118.5
Program Total	For Selected Funds:	3,605.8	3,568.2	550.3	4,118.5

Agency: A	AWA Arizona State University - W	Vest			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program: 5	-5 Student Services				
Fund:	1411-A ASU Collections - Appro	priated Fund			
Appropr	ated				<del></del>
0000	FTE	73.7	75.3	0.0	75.3
6000	Personal Services	3,629.7	3,869.5	0.0	3,869.
6100	Employee Related Expenses	1,368.7	1,324.0	0.0	1,324.
6200	Professional and Outside Services	103.5	151.8	0.0	151.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food (Library for Universities)	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	271.3	209.7	0.0	209.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	5,373.2	5,555.0	0.0	5,555
Fund Total	:	5,373.2	5,555.0	0.0	5,555
rogram Total	For Selected Funds:	5,373.2	5,555.0	0.0	5,555

Agency:	AWA Arizona State University - Wes	st			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund, Issue	FY 2018 Total
Program:	5-5 Student Services		ļ.		
Fund:	8903-N Federal Grants Fund				
Non-Ap	propriated	1			
0000	FTE	1.7	1.7	0.0	1.7
6000	Personal Services	100.4	97.0	0.0	97.0
6100	Employee Related Expenses	35.8	34.6	0.0	34.6
6200	Professional and Outside Services	2.4	2.3	0.0	2.3
6500	Travel In-State	1.0	0.9	0.0	0.9
6600	Travel Out of State	1.5	1.4	0.0	1.4
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	18.9	18.3	0.0	18.3
8000	Equipment	2.1	2.1	0.0	2.1
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	0.0	0.0	0.0	0.0
Non-A	Appropriated Total:	162.1	156.6	0.0	156.6
Fund Tota	l:	162.1	156.6	0.0	156.6
Program Total	For Selected Funds:	162.1	156.6	0.0	156.6

Agency:	AWA	Arizona State University - West				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	5-5	Student Services				
Fund:	8905-N	Designated Funds Fund				
Non-Ap	propriated					
0000	FTE	_	25.7	30.0	0.0	30.0
6000	Personal	Services	1,498.4	1,749.5	0.0	1,749.5
6100	Employee	e Related Expenses	428.5	466.2	0.0	466.2
6200	Professio	nal and Outside Services	368.2	538.1	0.0	538.1
6500	Travel In	-State	23.0	26.0	0.0	26.0
6600	Travel O	ut of State	116.6	151.5	0.0	151.5
6700	Food (Lib	orary for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Or	ganizations and Individuals	0.5	1.2	0.0	1.2
7000	Other Op	erating Expenses	1,544.3	1,402.0	0.0	1,402.0
8000	Equipme	nt	76.9	37.2	0.0	37.2
8100	Capital C	utlay	0.0	0.0	0.0	0.0
8600	Debt Ser	vice	0.0	0.0	0.0	0.0
9000	Cost Allo	cation	0.0	0.0	0.0	0.0
9100	Transfers	5	(4,013.6)	(4,338.0)	0.0	(4,338.0)
Non-	Appropriate	ed Total:	42.8	33.7	0.0	33.7
Fund Tota	al:		42.8	33.7	0.0	33.7
Program Tota	I For Select	ed Funds:	42.8	33.7	0.0	33.7

Agency:	AWA .	Arizona State University - West				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Program:	5-5	Student Services				
Fund:	8906-N	Auxiliary Funds Fund				
Non-Ap	propriated					
6000	Personal S	Services	0.0	0.0	0.0	0.0
6100	Employee	Related Expenses	0.0	0.0	0.0	0.0
6200	Profession	al and Outside Services	17.8	20.0	0.0	20.0
6500	Travel In-	State	0.0	0.0	0.0	0.0
6600	Travel Ou	t of State	0.0	0.0	0.0	0.0
6700	Food (Lib	ary for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Org	anizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Ope	erating Expenses	99.8	95.0	0.0	95.0
8000	Equipmen	t	0.0	0.0	0.0	0.0
8100	Capital Ou	ıtlay	0.0	0.0	0.0	0.0
8600	Debt Serv	ice	0.0	0.0	0.0	0.0
9000	Cost Alloc	ation	0.0	0.0	0.0	0.0
9100	Transfers		118.1	114.7	0.0	114.7
Non-	Appropriate	d Total:	235.7	229.7	0.0	229.7
Fund Tota	d:		235.7	229.7	0.0	229.7
Program Tota	l For Selecte	ed Funds:	235.7	229.7	0.0	229.7

Agency:	AWA A	Arizona State University - West				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Program:	5-5	Student Services				
Fund:	8907-N	Restricted Funds Fund				
Non-Ap	propriated					<del>.</del>
6000	Personal S	Services	0.0	0.0	0.0	0.0
6100	Employee	Related Expenses	0.0	0.0	0.0	0.0
6200	Profession	al 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 Ou	t of State	0.0	0.0	0.0	0.0
6700	Food (Libi	ary for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Org	anizations and Individuals	231.7	223.9	0.0	223.9
7000	Other Ope	erating Expenses	1.8	1.7	0.0	1.7
8000	Equipmen	t	0.0	0.0	0.0	0.0
8100	Capital Ou	ıtlay	0.0	0.0	0.0	0.0
8600	Debt Serv	ice	0.0	0.0	0.0	0.0
9000	Cost Alloc	ation	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Non-	Appropriate	d Total:	233.5	225.6	0.0	225.6
Fund Tota	al:		233.5	225.6	0.0	225.6
Program Tota	l For Selecte	ed Funds:	233.5	225.6	0.0	225.6

Agency: AWA Arizona State University - West		
Program: 5-5 Student Services		
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
FTE Positions		
FTE	101.1	107.0
Expenditure Category Total	101.1	107.0
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	73.7	75.3
	73.7	75.3
Non-Appropriated	1 7	1 7
8903-N Federal Grants (Non-Appropriated) 8905-N Designated Funds (Non-Appropriated)	1.7 25.7	1.7 30.0
5555 N Designated Funds (Non Appropriated)	27.4	31.7
Fund Source Total	101.1	107.0
Emple Piters October	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Personal Services		
Personal Services	5,228.5	5,716.0
Boards and Commissions  Expenditure Category Total	5,228.5	5,716.0
Fund Source	3,220.3	3,7 10.0
Appropriated 1411-A ASU Collections - Appropriated (Appropriated)	3,629.7	3,869.5
TITTA ASS concedions Appropriated (Appropriated)	3,629.7	3,869.5
Non-Appropriated	3,023.7	3,003.3
8903-N Federal Grants (Non-Appropriated)	100.4	97.0
8905-N Designated Funds (Non-Appropriated)	1,498.4	1,749.5
	1,598.8	1,846.5
Fund Source Total	5,228.5	5,716.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Employee Related Expenses		
Employee Related Expenses	1,833.0	1,824.8
Expenditure Category Total	1,833.0	1,824.8
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	1,368.7	1,324.0
	1,368.7	1,324.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	35.8	34.6
8905-N Designated Funds (Non-Appropriated)	428.5	466.2
	464.3	500.8
Fund Source Total	1,833.0	1,824.8
Even additive Catagoni	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0

All dollars are presented in thousands (not FTE).

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Agency: AWA Arizona State University - West

Program: 5-5 Student Services

	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Professional & Outside Services		
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
	0.0	0.0
Vendor Travel - Non Reportable		
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	491.9	712.2
Expenditure Category Total	491.9	712.2
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	103.5	151.8
	103.5	151.8
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	2.4	2.3
8905-N Designated Funds (Non-Appropriated)	368.2	538.1
8906-N Auxiliary Funds (Non-Appropriated)	17.8	20.0
	388.4	560.4
Fund Source Total	491.9	712.2
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	32.3	41.4
Expenditure Category Total	32.3	41.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	8.3	14.5
· · · · · /	8.3	14.5
Non-Appropriated	2.3	
8903-N Federal Grants (Non-Appropriated)	1.0	0.9
8905-N Designated Funds (Non-Appropriated)	23.0	26.0
- 10 11	24.0	26.9
Fund Source Total	32.3	41.4

Agency: AWA Arizona State University - West		
Program: 5-5 Student Services		
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		<del></del>
Travel Out of State  Expenditure Category Total	135.8 135.8	163.6 163.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	17.7	10.7
Non-Appropriated	17.7	10.7
8903-N Federal Grants (Non-Appropriated)	1.5	1.4
8905-N Designated Funds (Non-Appropriated)	116.6	151.5
osos (v besignated runus (von rippropriated)	118.1	152.9
Fund Source Total	135.8	163.6
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0
	EV 2016	EV 2017
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	232.2	225.1
Expenditure Category Total	232.2	225.1
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	0.5	1.2
8907-N Restricted Funds (Non-Appropriated)	231.7	223.9
	232.2	225.1
Fund Source Total	232.2	225.1
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	5,474.1	5,246.7
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
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Data Different		

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Agency:	AWA	Arizona State University - West
Program:	5-5	Student Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plar
Other Operating Expenditures		-
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
Expenditure Category Total	5,474.1	5,246.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3,538.0	3,520.0
1411-A ASU Collections - Appropriated (Appropriated)	271.3	209.7
	3,809.3	3,729.7
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	18.9	18.3
8905-N Designated Funds (Non-Appropriated)	1,544.3	1,402.0
8906-N Auxiliary Funds (Non-Appropriated)	99.8	95.0
8907-N Restricted Funds (Non-Appropriated)	1.8	1.7
	1,664.8	1,517.0
Fund Source Total	5,474.1	5,246.7
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plai
Equipment		-
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	0.0	0.0
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	120.8	62.3

Internally Generated Software/Website

0.0

0.0

Agency: AWA Arizon	a State University - West			
Program: 5-5 Studer	nt Services			
		FY	2016	FY 2017
Expenditure Category			tual	Expd. Plan
Equipment				
	Expenditure Category Total	•	120.8	62.3
Fund Source				
Appropriated	ua muinka d\		41.0	22.0
1000-A General Fund (Appr	горпасеи)		41.8 <b>41.8</b>	23.0 23.0
Non-Appropriated			41.0	23.0
8903-N Federal Grants (No			2.1	2.1
8905-N Designated Funds (	(Non-Appropriated)		76.9	37.2
	Fund Source Total		79.0	39.3
	Fund Source Total		120.8	62.3
- "·			2016	FY 2017
<b>Expenditure Category</b>		Ac	tual	Expd. Plan
Capital Outlay				
Capital Outlay	Expenditure Category Total		0.0	0.0
	Experience outogory rotal		0.0	0.0
		EV	2016	FY 2017
<b>Expenditure Category</b>			tual	Expd. Plan
Debt Services				
Debt Service			0.0	0.0
	Expenditure Category Total		0.0	0.0
Expenditure Category	•		2016 :tual	FY 2017 Expd. Plan
Cost Allocation				
Cost Allocation			0.0	0.0
	<b>Expenditure Category Total</b>		0.0	0.0
		FY	2016	FY 2017
Expenditure Category		Ac	tual	Expd. Plan
Transfers				
Transfers	Expenditure Category Total		895.5) <b>895.5)</b>	(4,223.3) (4,223.3)
Fund Source	Experience Category rotal	(3,0	093.3)	(4,223.3)
Non-Appropriated				
8905-N Designated Funds (	(Non-Appropriated)	(4,0	013.6)	(4,338.0)
8906-N Auxiliary Funds (No			118.1	114.7
		(3,8	895.5)	(4,223.3)
	Fund Source Total	(3,8	395.5)	(4,223.3)
Employee Retirement Cove			Person	
Retirement System		FTE	Servic	es Fund
State Retirement System		0.0	5,71	6.0 1000-

All dollars are presented in thousands (not FTE).

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#### **Program Summary of Expenditures and Budget Request**

Agency: AWA Arizona State University - West
Program: 6 Institutional Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Progra	m Summary				
6-6	Institutional Support	68,019.8	78,897.8	0.0	78,897.8
	Program Summary Total:	68,019.8	78,897.8	0.0	78,897.8
Expend	diture Categories				
0000	FTE Positions	93.8	108.1	0.0	108.1
6000	Personal Services	4,524.1	5,552.5	0.0	5,552.5
6100	Employee Related Expenses	1,810.3	2,031.9	0.0	2,031.9
6200	Professional and Outside Services	1,314.8	2,414.0	0.0	2,414.0
6500	Travel In-State	4.5	7.2	0.0	7.2
6600	Travel Out of State	23.7	130.0	0.0	130.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	174.8	0.0	174.8
7000	Other Operating Expenses	15,018.3	15,321.6	0.0	15,321.6
8000	Equipment	189.5	62.5	0.0	62.5
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	45,134.6	53,203.3	0.0	53,203.3
	Expenditure Categories Total:	68,019.8	78,897.8	0.0	78,897.8
Fund S	Source				
Approp	riated Funds				
	-A General Fund (Appropriated)	6,585.1	6,360.3	0.0	6,360.3
	-A ASU Collections - Appropriated (Appropriated)	8,212.9	8,301.6	0.0	8,301.6
2472	-A Technology and Research Initiative Fund (Appropri	1,600.0	1,600.0	0.0	1,600.0
		16,398.0	16,261.9	0.0	16,261.9
	propriated Funds				
	-N Designated Funds (Non-Appropriated)	51,324.7	62,264.0	0.0	62,264.0
8906	-N Auxiliary Funds (Non-Appropriated)	297.1	371.9	0.0	371.9
	_	51,621.8	62,635.9	0.0	62,635.9
	Fund Source Total:	68,019.8	78,897.8	0.0	78,897.8

Agency: Program:	AWA 6	Arizona State University - West Institutional Support				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1000-A	General Fund (Appropriated)				
Program Ex	xpenditures	3				<del></del>
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
6-6 Inst	itutional Sup	pport	6,585.1	6,360.3	0.0	6,360.3
		Total	6,585.1	6,360.3	0.0	6,360.3
Appropriate	ed Funding					
Expenditure	Categories	5				
1	Personal Ser	vices	0.0	0.0	0.0	0.0
1	Employee R	elated Expenses	0.0	0.0	0.0	0.0
ļ	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-St		2.6	0.0	0.0	0.0
	Travel Out c		6.4	0.0	0.0	0.0
		y for Universities)	0.0	0.0	0.0	0.0
	_	nizations and Individuals	0.0	0.0	0.0	0.0
	•	iting Expenses	6,479.7	6,360.3	0.0	6,360.3
	Equipment		96.4	0.0	0.0	0.0
	Capital Outla	•	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers	-	0.0	0.0	0.0	0.0
Expenditure	Categories	s Total:	6,585.1	6,360.3	0.0	6,360.3
Fund 1000- <i>A</i>	A Total:		6,585.1	6,360.3	0.0	6,360.3
Program 6 T	otal:	•	6,585.1	6,360.3	0.0	6,360.3

Agency:	AWA	Arizona State University - West				
Program:	6	Institutional Support				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	1411-A	ASU Collections - Appropriated (A	Appropriated)			
Program E	xpenditure	s				-
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
6-6 Inst	itutional Su	pport	8,212.9	8,301.6	0.0	8,301.
		Total	8,212.9	8,301.6	0.0	8,301.
Appropriate	ed Funding	<b>.</b>				
xpenditure	Categorie	s				
FTE	Positions		81.4	80.6	0.0	80.6
	Personal Se	ervices	3,801.1	3,946.4	0.0	3,946.4
	Employee R	Related Expenses	1,530.0	1,465.8	0.0	1,465.8
	Professiona	I and Outside Services	897.3	878.5	0.0	878.5
	Travel In-St	tate	0.0	0.0	0.0	0.0
•	Travel Out	of State	0.0	0.0	0.0	0.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Oper	ating Expenses	1,984.5	2,010.9	0.0	2,010.9
	Equipment		0.0	0.0	0.0	0.0
	Capital Out		0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	tion	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
xpenditure	Categorie	s Total:	8,212.9	8,301.6	0.0	8,301.6
Fund 1411- <i>A</i>	A Total:		8,212.9	8,301.6	0.0	8,301.6
Program 6 T	otal:		8,212.9	8,301.6	0.0	8,301.6

Agency:	AWA	Arizona State University - West				
Program:	6	Institutional Support				
			FY 2016	FY 2017	FY 2018	FY 2018
			Actual	Expd. Plan	Fund. Issue	Total
Fund:	2472-A	Technology and Research Initiativ	e Fund (Appro	priated)		
Program Ex	xpenditure	s				
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
6-6 Inst	itutional Su	pport	1,600.0	1,600.0	0.0	1,600.0
		Total	1,600.0	1,600.0	0.0	1,600.0
Appropriate	ed Funding	3				
Expenditure	Categorie	s				
1	Personal Se	ervices	0.0	0.0	0.0	0.0
I	Employee R	Related Expenses	0.0	0.0	0.0	0.0
ļ	Professiona	I and Outside Services	0.0	0.0	0.0	0.0
-	Travel In-St	tate	0.0	0.0	0.0	0.0
	Travel Out		0.0	0.0	0.0	0.0
ļ	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
1	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
(	Other Oper	ating Expenses	1,600.0	1,600.0	0.0	1,600.0
	Equipment		0.0	0.0	0.0	0.0
(	Capital Out	lay	0.0	0.0	0.0	0.0
	Debt Servic		0.0	0.0	0.0	0.0
	Cost Allocat	tion	0.0	0.0	0.0	0.0
•	Transfers	=	0.0	0.0	0.0	0.0
Expenditure	Categorie	s Total:	1,600.0	1,600.0	0.0	1,600.0
Fund 2472- <i>A</i>	A Total:		1,600.0	1,600.0	0.0	1,600.0
Program 6 T	otal:	•	1,600.0	1,600.0	0.0	1,600.0

Agency:	AWA	Arizona State University - West				
Program:	6	Institutional Support				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8905-N	Designated Funds (Non-Appropria	ated)			
Program E	xpenditure	S				<u> </u>
СО	ST CENTE	R/PROGRAM BUDGET UNIT				
6-6 Inst	itutional Su	pport	51,324.7	62,264.0	0.0	62,264.0
		Total	51,324.7	62,264.0	0.0	62,264.0
Non-Appro	priated Fu	nding				
Expenditure	Categorie	s				
FTE	Positions		11.7	26.5	0.0	26.5
	Personal Se	ervices	681.6	1,545.0	0.0	1,545.0
	Employee R	Related Expenses	277.5	565.7	0.0	565.7
	Professiona	I and Outside Services	415.5	1,523.9	0.0	1,523.9
	Travel In-St	tate	1.9	5.7	0.0	5.7
	Travel Out	of State	17.3	128.0	0.0	128.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	174.8	0.0	174.8
	Other Opera	ating Expenses	4,695.9	5,041.6	0.0	5,041.6
	Equipment		86.9	47.5	0.0	47.5
	Capital Outl	lay	0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	ion	0.0	0.0	0.0	0.0
•	Transfers	-	45,148.1	53,231.8	0.0	53,231.8
Expenditure	Categorie	s Total:	51,324.7	62,264.0	0.0	62,264.0
Fund 8905-N	N Total:		51,324.7	62,264.0	0.0	62,264.0
Program 6 T	otal:	•	51,324.7	62,264.0	0.0	62,264.0

Agency:	AWA	Arizona State University - West				
Program:	6	Institutional Support				
		_	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund:	8906-N	Auxiliary Funds (Non-Appropriate	d)			
Program E	xpenditure	s				
CO	ST CENTE	R/PROGRAM BUDGET UNIT				
6-6 Inst	itutional Su	pport	297.1	371.9	0.0	371.9
		Total	297.1	371.9	0.0	371.9
Non-Appro	priated Fu	nding				
xpenditure	Categorie	s				
FTE	Positions		0.7	1.0	0.0	1.0
	Personal Se	ervices	41.4	61.1	0.0	61.1
	Employee R	Related Expenses	2.8	0.4	0.0	0.4
	Professiona	I and Outside Services	2.0	11.6	0.0	11.6
	Travel In-St	tate	0.0	1.5	0.0	1.5
	Travel Out	of State	0.0	2.0	0.0	2.0
	Food (Libra	ry for Universities)	0.0	0.0	0.0	0.0
	Aid to Orga	nizations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ating Expenses	258.2	308.8	0.0	308.8
	Equipment		6.2	15.0	0.0	15.0
	Capital Outl		0.0	0.0	0.0	0.0
	Debt Servic	e	0.0	0.0	0.0	0.0
	Cost Allocat	tion	0.0	0.0	0.0	0.0
	Transfers	_	(13.5)	(28.5)	0.0	(28.5)
Expenditure	Categorie	s Total:	297.1	371.9	0.0	371.9
Fund 8906-N	N Total:	•	297.1	371.9	0.0	371.9
Program 6 T	otal:	•	297.1	371.9	0.0	371.9

Agency: AWA Arizona State University - West
Program: 6-6 Institutional Support

Exper	nditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000	FTE	93.8	108.1	0.0	108.1
6000	Personal Services	4,524.1	5,552.5	0.0	5,552.5
6100	Employee Related Expenses	1,810.3	2,031.9	0.0	2,031.9
6200	Professional and Outside Services	1,314.8	2,414.0	0.0	2,414.0
6500	Travel In-State	4.5	7.2	0.0	7.2
5600	Travel Out of State	23.7	130.0	0.0	130.0
5700	Food (Library for Universities)	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	174.8	0.0	174.8
7000	Other Operating Expenses	15,018.3	15,321.6	0.0	15,321.6
8000	Equipment	189.5	62.5	0.0	62.5
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	45,134.6	53,203.3	0.0	53,203.3
	Expenditure Categories Total:	68,019.8	78,897.8	0.0	78,897.8
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	6,585.1	6,360.3	0.0	6,360.3
	11-A ASU Collections - Appropriated (Appropriated)	8,212.9	8,301.6	0.0	8,301.6
24	72-A Technology and Research Initiative Fund (Appropri	1,600.0	1,600.0	0.0	1,600.0
		16,398.0	16,261.9	0.0	16,261.9
Non-A	ppropriated Funds				
89	05-N Designated Funds (Non-Appropriated)	51,324.7	62,264.0	0.0	62,264.0
89	06-N Auxiliary Funds (Non-Appropriated)	297.1	371.9	0.0	371.9
	_	51,621.8	62,635.9	0.0	62,635.9
	Fund Source Total:	68,019.8	78,897.8	0.0	78,897.8

gency:	AWA Arizona State Unive	sity - West			
		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
ogram:	6-6 Institutional Suppor				
Fund:	1000-A General Fund				
Approp	iated				
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 Service	es 0.0	0.0	0.0	0.
6500	Travel In-State	2.6	0.0	0.0	0.
6600	Travel Out of State	6.4	0.0	0.0	0.
6700	Food (Library for Universities)	0.0	0.0	0.0	0.
6800	Aid to Organizations and Indivi	duals 0.0	0.0	0.0	0.
7000	Other Operating Expenses	6,479.7	6,360.3	0.0	6,360.
8000	Equipment	96.4	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	6,585.1	6,360.3	0.0	6,360.
Fund Total:		6,585.1	6,360.3	0.0	6,360.
ogram Total	For Selected Funds:	6,585.1	6,360.3	0.0	6,360.

gency:	AWA .	Arizona State University - West				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram: 6	6-6 I	nstitutional Support				
Fund:	1411-A	ASU Collections - Appropriate	d Fund			
Appropri	iated					
0000	FTE		81.4	80.6	0.0	80.6
6000	Personal S	Services	3,801.1	3,946.4	0.0	3,946.4
6100	Employee	Related Expenses	1,530.0	1,465.8	0.0	1,465.8
6200	Profession	nal and Outside Services	897.3	878.5	0.0	878.
6500	Travel In-	State	0.0	0.0	0.0	0.0
6600	Travel Ou	t of State	0.0	0.0	0.0	0.0
6700	Food (Lib	rary for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Org	janizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Ope	erating Expenses	1,984.5	2,010.9	0.0	2,010.
8000	Equipmen	t	0.0	0.0	0.0	0.0
8100	Capital Ou	ıtlay	0.0	0.0	0.0	0.0
8600	Debt Serv	ice	0.0	0.0	0.0	0.0
9000	Cost Alloc	ation	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Appro	priated Tot	al:	8,212.9	8,301.6	0.0	8,301.
Fund Total	:		8,212.9	8,301.6	0.0	8,301.
ogram Total	For Selecte	ed Funds:	8,212.9	8,301.6	0.0	8,301.

Agency:	AWA	Arizona State University - West				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program:	6-6	Institutional Support				
Fund:	2472-A	Technology and Research Init	tiative Fund			
Appropr	iated					
6000	Personal	Services	0.0	0.0	0.0	0.0
6100	Employee	Related Expenses	0.0	0.0	0.0	0.0
6200	Professio	nal 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 Ou	it of State	0.0	0.0	0.0	0.0
6700	Food (Lib	rary for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Or	ganizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Op	erating Expenses	1,600.0	1,600.0	0.0	1,600.0
8000	Equipmer	nt	0.0	0.0	0.0	0.0
8100	Capital O	utlay	0.0	0.0	0.0	0.0
8600	Debt Serv	vice	0.0	0.0	0.0	0.0
9000	Cost Allo	cation	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Appro	priated To	tal:	1,600.0	1,600.0	0.0	1,600.
Fund Total	:		1,600.0	1,600.0	0.0	1,600.
rogram Total	For Select	ed Funds:	1,600.0	1,600.0	0.0	1,600.0

gency:	AWA A	Arizona State University - West				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram: (	6-6 I	nstitutional Support				
Fund:	8905-N	Designated Funds Fund				
Non-App	oropriated					<del></del>
0000	FTE		11.7	26.5	0.0	26.
6000	Personal S	Services	681.6	1,545.0	0.0	1,545.
6100	Employee	Related Expenses	277.5	565.7	0.0	565.
6200	Profession	al and Outside Services	415.5	1,523.9	0.0	1,523.
6500	Travel In-	State	1.9	5.7	0.0	5.
6600	Travel Out	t of State	17.3	128.0	0.0	128.
6700	Food (Libr	ary for Universities)	0.0	0.0	0.0	0.
6800	Aid to Org	anizations and Individuals	0.0	174.8	0.0	174.
7000	Other Ope	rating Expenses	4,695.9	5,041.6	0.0	5,041.
8000	Equipmen	t	86.9	47.5	0.0	47.
8100	Capital Ou	tlay	0.0	0.0	0.0	0.
8600	Debt Servi	ice	0.0	0.0	0.0	0.
9000	Cost Alloca	ation	0.0	0.0	0.0	0.
9100	Transfers		45,148.1	53,231.8	0.0	53,231.
Non-A	ppropriated	d Total:	51,324.7	62,264.0	0.0	62,264
Fund Total	l:		51,324.7	62,264.0	0.0	62,264.
ogram Total	For Selecte	ed Funds:	51,324.7	62,264.0	0.0	62,264

gency:	AWA	Arizona State University - West				
			FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
rogram:	6-6	Institutional Support				
Fund:	8906-N	Auxiliary Funds Fund				
Non-Ap	propriated					
0000	FTE		0.7	1.0	0.0	1.
6000	Persona	Services	41.4	61.1	0.0	61.
6100	Employe	e Related Expenses	2.8	0.4	0.0	0.
6200	Profession	onal and Outside Services	2.0	11.6	0.0	11.
6500	Travel I	n-State	0.0	1.5	0.0	1.
6600	Travel C	ut of State	0.0	2.0	0.0	2.
6700	Food (Li	brary for Universities)	0.0	0.0	0.0	0.
6800	Aid to O	rganizations and Individuals	0.0	0.0	0.0	0.
7000	Other O	perating Expenses	258.2	308.8	0.0	308
8000	Equipme	ent	6.2	15.0	0.0	15.
8100	Capital (	Outlay	0.0	0.0	0.0	0.
8600	Debt Se	vice	0.0	0.0	0.0	0.
9000	Cost Allo	ocation	0.0	0.0	0.0	0.
9100	Transfer	s	(13.5)	(28.5)	0.0	(28
Non-	Appropriat	ed Total:	297.1	371.9	0.0	371
Fund Tota	l:		297.1	371.9	0.0	371
ogram Tota	For Selec	ted Funds:	297.1	371.9	0.0	371

Agency: AWA Arizona State Ur	niversity - West		
	•		-
Program: 6-6 Institutional Sup	port		
Fun and distance Costonomy		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
FTE Positions			
FTE	nditure Category Total	93.8 93.8	108.1 108.1
Fund Source		93.6	100.1
<b>Appropriated</b> 1411-A ASU Collections - Appropriated	d (Appropriated)	81.4	80.6
1411 A A30 Collections Appropriated	д (другоргіасец)	81.4	80.6
Non-Appropriated		01.4	00.0
8905-N Designated Funds (Non-Appro	priated)	11.7	26.5
8906-N Auxiliary Funds (Non-Appropri	ated)	0.7	1.0
		12.4	27.5
Fund	Source Total	93.8	108.1
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Personal Services			
Personal Services		4,524.1	5,552.5
Boards and Commissions	nditure Categorius Total	0.0	0.0
	nditure Category Total	4,524.1	5,552.5
Fund Source			
Appropriated	J (A	2.001.1	2.046.4
1411-A ASU Collections - Appropriated	(Appropriated)	3,801.1	3,946.4
Non-Appropriated		3,801.1	3,946.4
8905-N Designated Funds (Non-Appro	opriated)	681.6	1,545.0
8906-N Auxiliary Funds (Non-Appropri		41.4	61.1
		723.0	1,606.1
Fund	Source Total	4,524.1	5,552.5
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Employee Related Expenses			
Employee Related Expenses		1,810.3	2,031.9
Expe	nditure Category Total	1,810.3	2,031.9
Fund Source			
Appropriated			
1411-A ASU Collections - Appropriated	d (Appropriated)	1,530.0	1,465.8
		1,530.0	1,465.8
Non-Appropriated			
8905-N Designated Funds (Non-Appro		277.5	565.7
8906-N Auxiliary Funds (Non-Appropri	ated)	2.8	0.4
		280.3	566.1
Fund	Source Total	1,810.3	2,031.9
Expenditure Category		FY 2016	FY 2017
		Actual	Expd. Plan
Professional & Outside Services			
External Prof/Outside Serv Budg And A	Appn	0.0	0.0
External Investment Services		0.0	0.0

All dollars are presented in thousands (not FTE).

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Agency:	AWA	Arizona State University - West
Program:	6-6	Institutional Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
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 - Exp	0.0	0.0
•	0.0	0.0
Other Design		
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	1,314.8	2,414.0
Expenditure Category Total	1,314.8	2,414.0
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	897.3	878.5
	897.3	878.5
Non-Appropriated	001.0	070.0
8905-N Designated Funds (Non-Appropriated)	415.5	1,523.9
8906-N Auxiliary Funds (Non-Appropriated)	2.0	11.6
cood it riamary rainas (non rippropriatea)	417.5	1,535.5
Fund Source Total	-	
Fund Source Total	1,314.8	2,414.0
	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Travel In-State		
Travel In-State	4.5	7.2
Expenditure Category Total	4.5	7.2
Fund Source		
Appropriated	3.6	0.0
1000-A General Fund (Appropriated)	2.6	0.0
	2.6	0.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	1.9	5.7
8906-N Auxiliary Funds (Non-Appropriated)	0.0	1.5
	1.9	7.2
Fund Source Total	4.5	7.2
Talla Goal of Total	5	

Agency: AWA Arizona S	tate University - West		
Program: 6-6 Institution	nal Support		
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Travel Out-of-State			
Travel Out of State		23.7	130.0
Travel due of elace	Expenditure Category Total	23.7	130.0
Fund Source	•		
Appropriated			
1000-A General Fund (Appropri	riated)	6.4	0.0
1000 A General Fund (Appropr	lacca		·
Non-Appropriated		6.4	0.0
8905-N Designated Funds (No	n-Annronriated)	17.3	128.0
8906-N Auxiliary Funds (Non-A		0.0	2.0
osos it maxiliary rainas (itom r	,pp. op. racea)	17.3	130.0
	Fund Source Total	-	· <del></del>
	rund Source Total	23.7	130.0
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Food (Library for Universities)			<del></del>
Food (Library for Universities)		0.0	0.0
,	<b>Expenditure Category Total</b>	0.0	0.0
		EV 2046	EV 2047
Expenditure Category		FY 2016 Actual	FY 2017 Expd. Plan
	<del></del>		
Aid to Organizations & Individu			
Aid to Organizations and Indivi	Expenditure Category Total	0.0 <b>0.0</b>	174.8 174.8
	Expenditure Category Total	0.0	174.0
Fund Source			
Non-Appropriated			
8905-N Designated Funds (No	n-Appropriated)	0.0	174.8
		0.0	174.8
	Fund Source Total	0.0	174.8
		FY 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Other Operating Expenditures			
Other Operating Expenditures		15,018.3	15,321.6
Insurance & Related Charges		0.0	0.0
Information Technology Service	es	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 S	_	0.0	0.0
Rental of Land & Buildings		0.0	0.0
Interest Payments		0.0	0.0
Internal Acct, Budgeting and Fi	nancial Svcs	0.0	0.0
Payments for Internal Services	nanda svesi	0.0	0.0
Repair & Maintenance		0.0	0.0
Software Support and Maintena	ance	0.0	0.0
Operating Supplies		0.0	0.0
Resale Supplies		0.0	0.0
Sales of Assets		0.0	0.0
Date Date to 1 7 55005		0.0	0.0

Agency:	AWA	Arizona State University - West
Program:	6-6	Institutional Support

	FY 2016	FY 2017
Expenditure Category	Actual	Expd. Plan
Other Operating Expenditures		
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
Expenditure Category Total	15,018.3	15,321.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6,479.7	6,360.3
1411-A ASU Collections - Appropriated (Appropriated)	1,984.5	2,010.9
2472-A Technology and Research Initiative Fund (Appropriated)	1,600.0	1,600.0
	10,064.2	9,971.2
Non-Appropriated	•	,
8905-N Designated Funds (Non-Appropriated)	4,695.9	5,041.6
8906-N Auxiliary Funds (Non-Appropriated)	258.2	308.8
	4,954.1	5,350.4
Fund Source Total	15,018.3	15,321.6
	EV 0040	EV 004E
Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
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
	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases		
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
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	189.5	62.5
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	189.5	62.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	96.4	0.0
Non Appropriated	96.4	0.0
Non-Appropriated	00.0	<i>1</i> 7 F
8905-N Designated Funds (Non-Appropriated)	86.9	47.5
8906-N Auxiliary Funds (Non-Appropriated)	6.2	15.0
	93.1	62.5
Fund Source Total	189.5	62.5

Fiogram	i Expend	iiture	Scriedo
Agency: AWA Arizona State University - West			
Program: 6-6 Institutional Support			
Expenditure Category		Y 2016 Actual	FY 2017 Expd. Plan
		Actual	Expu. Flaii
Capital Outlay			
Capital Outlay  Expenditure Category To		0.0	0.0
Experience category ro		0.0	0.0
	F.	Y 2016	FY 2017
Expenditure Category	1	Actual	Expd. Plan
Debt Services			
Debt Service		0.0	0.0
Expenditure Category To	otal	0.0	0.0
	_	Y 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Cost Allocation		<del></del>	
Cost Allocation		0.0	0.0
Expenditure Category To	otal	0.0	0.0
	F'	Y 2016	FY 2017
Expenditure Category		Actual	Expd. Plan
Transfers			
Transfers		5,134.6	53,203.3
Expenditure Category To	лаі 4:	5,134.6	53,203.3
Non-Appropriated 8905-N Designated Funds (Non-Appropriated)	Δr	5,148.1	53,231.8
8906-N Auxiliary Funds (Non-Appropriated)	т.	(13.5)	(28.5)
ososa.iiai, i ailas (iloii / ppropriatea)		5,134.6	53,203.3
Fund Source Total		5,134.6	53,203.3
Employee Retirement Coverage		Perso	
Retirement System	FTE	Servi	ces Fund
State Retirement System	0.0	5,55	2.5 1000-

#### **Administrative Costs**

	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	
	Administrative Costs Total:	0.0	
Administrative Co	est / Total Expenditure Ratio	Request	Admin %
		•	
	FY 2018	215,197.1	0.0