



State of Arizona Budget Request

State Agency

Arizona State University - Polytechnic

A.R.S. Citation: 15-1601

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	66,991.7	3,046.1	70,037.8
General Fund	22,688.4	3,046.1	25,734.5
ASU Collections - Appropriated Fund	42,303.3	0.0	42,303.3
Technology and Research Initiative Fund	2,000.0	0.0	2,000.0

Governor DUCEY:

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

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

Agency Head: **Dr. Michael Crow**

Title: **President**

(signature)

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

Non-Appropriated Funds

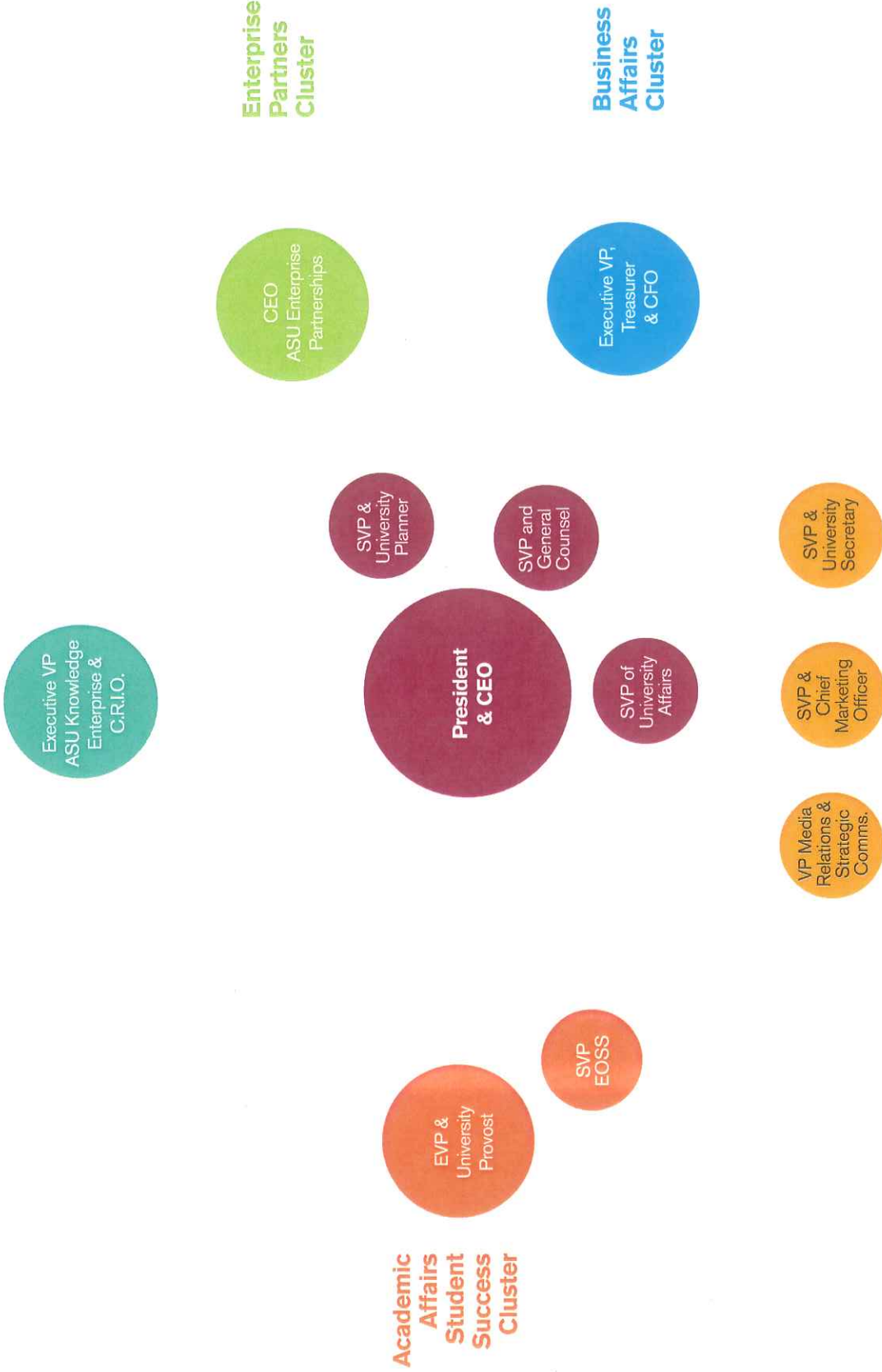
	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	63,910.5	3,452.4	67,362.9
Indirect Cost Recovery Fund	231.7	0.0	231.7
Federal Indirect Cost Recovery Fund	1,995.7	0.0	1,995.7
Federal Grants Fund	8,155.7	0.0	8,155.7
Designated Funds Fund	48,969.9	3,452.4	52,422.3
Auxiliary Funds Fund	2,162.8	0.0	2,162.8
Restricted Funds Fund	2,394.7	0.0	2,394.7

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

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

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

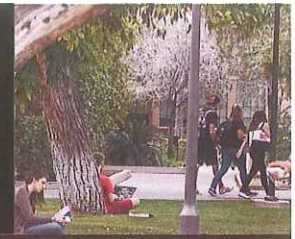
Knowledge Enterprise Cluster



University Affairs Cluster



ASU ARIZONA STATE UNIVERSITY

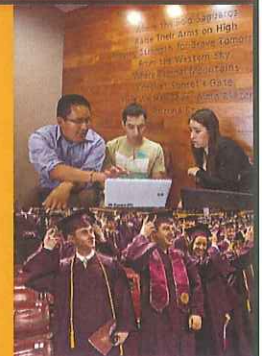


FY 2018

Public Investment Request

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

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



FY 2018 Public Investment Request

Summary

	<i>(\$ thousands)</i>
Funding Arizona Resident Student Growth	\$ 4,199.0
Progress Toward Shared Funding of Arizona Resident Students	<u>41,492.4</u>
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 goal

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

Capital Funding

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

Statutory Building Renewal

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

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

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

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

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

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



October 1, 2016

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

Re: FY 2018 Board of Regents Budget Submittal

Dear Governor Ducey,

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

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

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

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

REGENTS

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

ENTERPRISE EXECUTIVE COMMITTEE

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

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

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

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

Cost Control

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

Capital

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

One-Time, Critical Capital Items

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

Long-Term Capital Infrastructure Investment

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

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

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

Decision Packages


No decision packages are requested for FY 2018.

Conclusion

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

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

Sincerely,



Eileen I. Klein
President

Attachment: Deferred Maintenance Project List

Revenue Schedule

Agency: AXA Arizona State University - Polytechnic

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4111	TRANSACTION PRIVILEGE TAX	22,323.4	22,688.4	0.0
Fund Total:		22,323.4	22,688.4	0.0

Revenue Schedule

Agency:	AXA	Arizona State University - Polytechnic
Fund:	1411	ASU Collections - Appropriated Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4332	OTHER EDUCATION FEES	36,031.8	42,303.3	0.0
Fund Total:		36,031.8	42,303.3	0.0

Revenue Schedule

Agency: AXA Arizona State University - Polytechnic

Fund: 2472 Technology and Research Initiative Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	2,000.0	2,000.0	0.0
Fund Total:		2,000.0	2,000.0	0.0

Revenue Schedule

Agency:	AXA	Arizona State University - Polytechnic
Fund:	8900	Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4369	OTHER INTER-AGENCY REVENUE	218.2	231.7	0.0
Fund Total:		218.2	231.7	0.0

Revenue Schedule

Agency: AXA Arizona State University - Polytechnic

Fund: 8902 Federal Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	1,879.3	1,995.7	0.0
Fund Total:		1,879.3	1,995.7	0.0

Revenue Schedule

Agency: AXA Arizona State University - Polytechnic

Fund: 8903 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	8,440.3	8,155.8	0.0
Fund Total:		8,440.3	8,155.8	0.0

Revenue Schedule

Agency: AXA Arizona State University - Polytechnic

Fund: 8905 Designated Funds Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4339	OTHER FEES AND CHARGES FOR SERVICES	50,191.5	49,127.0	0.0
Fund Total:		50,191.5	49,127.0	0.0

Revenue Schedule

Agency: AXA Arizona State University - Polytechnic

Fund: 8906 Auxiliary Funds Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4339	OTHER FEES AND CHARGES FOR SERVICES	1,772.2	2,086.9	0.0
Fund Total:		1,772.2	2,086.9	0.0

Revenue Schedule

Agency: AXA Arizona State University - Polytechnic

Fund: 8907 Restricted Funds Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4339	OTHER FEES AND CHARGES FOR SERVICES	1,198.2	1,038.3	0.0
Fund Total:		1,198.2	1,038.3	0.0

Sources and Uses of Funds

Agency:	AXA Arizona State University - Polytechnic
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)	36,031.8	42,303.3	0.0
Total Available	36,031.8	42,303.3	0.0
Total Appropriated Disbursements	36,031.8	42,303.3	42,303.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(42,303.3)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	23,999.5	26,056.8	26,056.8
Employee Related Expenses	2,690.3	3,052.1	3,052.1
Prof. And Outside Services	3,116.6	3,772.5	3,772.5
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	6,225.4	9,421.9	9,421.9
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	36,031.8	42,303.3	42,303.3
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:	36,031.8	42,303.3	42,303.3
Appropriated FTE:	382.5	423.3	423.3

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AXA Arizona State University - Polytechnic

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	AXA Arizona State University - Polytechnic
Fund:	2472 Technology and Research Initiative 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)	2,000.0	2,000.0	0.0
Total Available	2,000.0	2,000.0	0.0
Total Appropriated Disbursements	2,000.0	2,000.0	2,000.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(2,000.0)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	2,000.0	2,000.0	2,000.0
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:	2,000.0	2,000.0	2,000.0
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:	2,000.0	2,000.0	2,000.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AXA Arizona State University - Polytechnic

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	AXA Arizona State University - Polytechnic
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)	218.2	231.7	0.0
Total Available	218.2	231.7	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	218.2	231.7	231.7
Balance Forward to Next Year	0.0	0.0	(231.7)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	218.2	231.7	231.7
Expenditure Categories Total:	218.2	231.7	231.7
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:	218.2	231.7	231.7
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AXA Arizona State University - Polytechnic

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	AXA Arizona State University - Polytechnic
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)	1,879.3	1,995.7	0.0
Total Available	1,879.3	1,995.7	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,879.3	1,995.7	1,995.7
Balance Forward to Next Year	0.0	0.0	(1,995.7)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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	1,879.3	1,995.7	1,995.7
Expenditure Categories Total:	1,879.3	1,995.7	1,995.7
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:	1,879.3	1,995.7	1,995.7
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AXA Arizona State University - Polytechnic

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	AXA Arizona State University - Polytechnic
Fund:	8903 Federal Grants Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.2	0.3
Revenue (From Revenue Schedule)	8,440.3	8,155.8	0.0
Total Available	8,440.3	8,156.0	0.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	8,440.1	8,155.7	8,155.7
Balance Forward to Next Year	0.2	0.3	(8,155.4)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	2,503.8	2,419.5	2,419.5
Employee Related Expenses	841.3	812.9	812.9
Prof. And Outside Services	537.5	519.4	519.4
Travel - In State	7.4	7.1	7.1
Travel - Out of State	268.7	259.7	259.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,781.6	1,721.5	1,721.5
Other Operating Expenses	2,315.4	2,237.4	2,237.4
Equipment	116.0	112.1	112.1
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	68.4	66.1	66.1
Expenditure Categories Total:	8,440.1	8,155.7	8,155.7
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:	8,440.1	8,155.7	8,155.7
Non-Appropriated FTE:	43.0	41.4	41.4

Sources and Uses of Funds

Agency: AXA Arizona State University - Polytechnic

Fund Justification

Justification:

Fund Description

Source:

Use:

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

Sources and Uses of Funds

Agency:	AXA Arizona State University - Polytechnic
Fund:	8904 Endowment and Life Income Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	85.0	85.0	85.0
Total Available	85.0	85.0	85.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	85.0	85.0	85.0

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AXA Arizona State University - Polytechnic

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	AXA Arizona State University - Polytechnic
Fund:	8905 Designated Funds Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	18,209.8	14,924.9	15,082.0
Revenue (From Revenue Schedule)	50,191.5	49,127.0	0.0
Total Available	68,401.3	64,051.9	15,082.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	53,476.4	48,969.9	52,422.3
Balance Forward to Next Year	14,924.9	15,082.0	(37,340.3)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	5,606.9	5,173.5	5,173.5
Employee Related Expenses	1,734.0	1,402.5	1,402.5
Prof. And Outside Services	522.9	771.7	771.7
Travel - In State	17.3	9.0	9.0
Travel - Out of State	220.0	136.7	136.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	1,787.8
Other Operating Expenses	4,464.2	6,875.7	8,540.3
Equipment	1,498.4	734.7	734.7
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	39,412.7	33,866.1	33,866.1
Expenditure Categories Total:	53,476.4	48,969.9	52,422.3
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:	53,476.4	48,969.9	52,422.3
Non-Appropriated FTE:	96.1	88.7	88.7

Sources and Uses of Funds

Agency: AXA Arizona State University - Polytechnic

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	AXA Arizona State University - Polytechnic
Fund:	8906 Auxiliary Funds Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	227.2	260.4	184.5
Revenue (From Revenue Schedule)	1,772.2	2,086.9	0.0
Total Available	1,999.4	2,347.3	184.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,739.0	2,162.8	2,162.8
Balance Forward to Next Year	260.4	184.5	(1,978.3)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	644.1	758.8	758.8
Employee Related Expenses	138.0	158.6	158.6
Prof. And Outside Services	17.5	21.2	21.2
Travel - In State	1.2	0.0	0.0
Travel - Out of State	10.8	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	787.4	1,072.0	1,072.0
Equipment	47.7	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	92.3	152.2	152.2
Expenditure Categories Total:	1,739.0	2,162.8	2,162.8
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:	1,739.0	2,162.8	2,162.8
Non-Appropriated FTE:	11.1	13.1	13.1

Sources and Uses of Funds

Agency: AXA Arizona State University - Polytechnic

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	AXA Arizona State University - Polytechnic
Fund:	8907 Restricted Funds Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	3,490.7	2,210.8	854.4
Revenue (From Revenue Schedule)	1,198.2	1,038.3	0.0
Total Available	4,688.9	3,249.1	854.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,478.1	2,394.7	2,394.7
Balance Forward to Next Year	2,210.8	854.4	(1,540.3)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
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
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	923.2	892.0	892.0
Employee Related Expenses	256.3	247.6	247.6
Prof. And Outside Services	79.6	76.9	76.9
Travel - In State	1.0	1.0	1.0
Travel - Out of State	101.5	98.1	98.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	151.9	146.9	146.9
Other Operating Expenses	897.1	866.9	866.9
Equipment	84.4	81.6	81.6
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	(16.9)	(16.3)	(16.3)
Expenditure Categories Total:	2,478.1	2,394.7	2,394.7
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:	2,478.1	2,394.7	2,394.7
Non-Appropriated FTE:	15.9	15.2	15.2

Sources and Uses of Funds

Agency: AXA Arizona State University - Polytechnic

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Funding Issues List

Agency: AXA Arizona State University - Polytechnic
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Funding Arizona Resident Student Growth	Decision Pack	3.0	516.4	516.4	0.0	0.0
1	Progress Toward Shared Funding of Arizona Resident	Decision Pack	19.0	2,529.7	2,529.7	0.0	0.0
2	Non-Appropriated Funds Adjustments	Decision Pack	0.0	3,452.4	0.0	0.0	3,452.4
Total:			22.0	6,498.5	3,046.1	0.0	3,452.4
Decision Package Total:			22.0	6,498.5	3,046.1	0.0	3,452.4

Funding Issue Detail

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

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

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

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

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

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

The ABOR Progress Toward Goal strategy proposes that the State meet the 50 percent funding commitment over the next three years. The estimated cost of the three year commitment is \$233.6 million. The ASU share of the 50 percent commitment is \$124.5 million, or \$41.5 million for each of the next three years. The ASU-Polytechnic share of the FY 2018 funding request is \$2,529,700.

Program:	1-1 Instruction
Fund:	1000-A General Fund (Appropriated)

Calculated ERE: \$366.20
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	15.0
Personal Services	1,500.0
Employee Related Expenses	433.5
Subtotal Personal Services and ERE:	1,933.5
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	78.0
Equipment	78.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,089.5

Program:	5-5 Student Services
Fund:	1000-A General Fund (Appropriated)

Calculated ERE: \$84.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	4.0
Personal Services	300.0

Funding Issue Detail

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

Issue:	1 Funding Arizona Resident Student Growth	Issue Category: Decision Package
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Justification:

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

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

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

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

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

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

The ASU resident student growth funding request is \$4,199,000 based on resident student growth of 783 FTE times the current funding level of \$5,361. A modest amount of the FTE growth is occurring at the Polytechnic campus leading to an ASU-Polytechnic campus request of \$516,400.

Program:	1-1 Instruction
Fund:	1000-A General Fund (Appropriated)

Calculated ERE: \$73.20
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	3.0
Personal Services	300.0
Employee Related Expenses	86.7
Subtotal Personal Services and ERE:	386.7
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0

Funding Issue Detail

Agency:	AXA Arizona State University - Polytechnic
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Issue:	1 Funding Arizona Resident Student Growth	Issue Category: Decision Package
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Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	114.1
Equipment	15.6
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	516.4

Issue:	2 Non-Appropriated Funds Adjustments	Issue Category: Decision Package
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Justification: ASU requests the expenditure of its non-appropriated funds inflation and other related increases in FY 2018 over FY 2017.

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

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
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	1,664.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,664.6

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

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

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
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	1,787.8
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Funding Issue Detail

Agency: AXA Arizona State University - Polytechnic

Issue: 2 Non-Appropriated Funds Adjustments **Issue Category:** Decision Package

Program / Fund Total: 1,787.8

Summary of Expenditure and Budget Request for All Funds

Agency: AXA Arizona State University - Polytechnic

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Instruction	27,164.7	26,305.0	2,605.9	28,910.9
4	Academic Support	10,685.6	15,669.7	0.0	15,669.7
5	Student Services	5,110.5	6,214.2	440.2	6,654.4
6	Institutional Support	17,394.4	18,802.8	0.0	18,802.8
		<u>60,355.2</u>	<u>66,991.7</u>	<u>3,046.1</u>	<u>70,037.8</u>
Expenditure Categories					
	FTE	416.1	435.9	22.0	457.9
	Personal Services	26,394.0	26,920.0	2,100.0	29,020.0
	Employee Related Expenses	8,419.7	8,627.7	632.4	9,260.1
	Professional and Outside Services	3,453.2	4,261.2	0.0	4,261.2
	Travel In-State	13.2	33.7	0.0	33.7
	Travel Out of State	127.1	26.0	0.0	26.0
	Food (Library for Universities)	150.0	150.0	0.0	150.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	20,925.6	26,419.1	199.3	26,618.4
	Equipment	872.4	554.0	114.4	668.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		<u>60,355.2</u>	<u>66,991.7</u>	<u>3,046.1</u>	<u>70,037.8</u>

Summary of Expenditure and Budget Request for All Funds

Agency: AXA Arizona State University - Polytechnic

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Instruction	15,262.7	13,587.7	1,664.6	15,252.3
2	Organized Research	7,897.1	7,679.8	0.0	7,679.8
3	Public Service	1,172.1	1,179.3	0.0	1,179.3
4	Academic Support	1,836.1	1,676.6	0.0	1,676.6
5	Student Services	624.5	447.1	1,787.8	2,234.9
6	Institutional Support	41,438.6	39,340.0	0.0	39,340.0
		68,231.1	63,910.5	3,452.4	67,362.9
Expenditure Categories					
	FTE	166.1	158.4	0.0	158.4
	Personal Services	9,678.0	9,243.8	0.0	9,243.8
	Employee Related Expenses	2,969.6	2,621.6	0.0	2,621.6
	Professional and Outside Services	1,157.5	1,389.2	0.0	1,389.2
	Travel In-State	26.9	17.1	0.0	17.1
	Travel Out of State	601.0	494.5	0.0	494.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,933.5	1,868.4	1,787.8	3,656.2
	Other Operating Expenses	8,464.1	11,052.0	1,664.6	12,716.6
	Equipment	1,746.5	928.4	0.0	928.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	41,654.0	36,295.5	0.0	36,295.5
Expenditure Categories Total:		68,231.1	63,910.5	3,452.4	67,362.9

Summary of Expenditure and Budget Request for All Funds

Agency: AXA Arizona State University - Polytechnic

Agency Total for All Funds:	128,586.3	130,902.2	6,498.5	137,400.7			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Fund:	1000	General Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Instruction	10,047.4	8,908.9	2,605.9	11,514.8
4 Academic Support	3,952.2	5,306.9	0.0	5,306.9
5 Student Services	1,890.2	2,104.6	440.2	2,544.8
6 Institutional Support	6,433.6	6,368.0	0.0	6,368.0
	22,323.4	22,688.4	3,046.1	25,734.5
Expenditure Categories				
FTE	33.6	12.6	22.0	34.6
Personal Services	2,394.5	863.2	2,100.0	2,963.2
Employee Related Expenses	5,729.4	5,575.6	632.4	6,208.0
Professional and Outside Services	336.6	488.7	0.0	488.7
Travel In-State	13.2	33.7	0.0	33.7
Travel Out of State	127.1	26.0	0.0	26.0
Food (Library for Universities)	150.0	150.0	0.0	150.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	12,700.2	14,997.2	199.3	15,196.5
Equipment	872.4	554.0	114.4	668.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	22,323.4	22,688.4	3,046.1	25,734.5
Fund Total:	22,323.4	22,688.4	3,046.1	25,734.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Fund:	1411	ASU Collections - Appropriated (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Instruction	17,117.3	17,396.1	0.0	17,396.1
4 Academic Support	6,733.4	10,362.8	0.0	10,362.8
5 Student Services	3,220.3	4,109.6	0.0	4,109.6
6 Institutional Support	8,960.8	10,434.8	0.0	10,434.8
	36,031.8	42,303.3	0.0	42,303.3
Expenditure Categories				
FTE	382.5	423.3	0.0	423.3
Personal Services	23,999.5	26,056.8	0.0	26,056.8
Employee Related Expenses	2,690.3	3,052.1	0.0	3,052.1
Professional and Outside Services	3,116.6	3,772.5	0.0	3,772.5
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	6,225.4	9,421.9	0.0	9,421.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
	36,031.8	42,303.3	0.0	42,303.3
Expenditure Categories Total:				
Fund Total:	36,031.8	42,303.3	0.0	42,303.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
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	2,000.0	2,000.0	0.0	2,000.0
	2,000.0	2,000.0	0.0	2,000.0
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	2,000.0	2,000.0	0.0	2,000.0
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:	2,000.0	2,000.0	0.0	2,000.0
Fund Total:	2,000.0	2,000.0	0.0	2,000.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
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	218.2	231.7	0.0	231.7
		218.2	231.7	0.0	231.7
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	218.2	231.7	0.0	231.7
	Expenditure Categories Total:	218.2	231.7	0.0	231.7
Fund Total:		218.2	231.7	0.0	231.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
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	1,879.3	1,995.7	0.0	1,995.7
		1,879.3	1,995.7	0.0	1,995.7
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	1,879.3	1,995.7	0.0	1,995.7
	Expenditure Categories Total:	1,879.3	1,995.7	0.0	1,995.7
	Fund Total:	1,879.3	1,995.7	0.0	1,995.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: AXA Arizona State University - Polytechnic
Fund: 8903 Federal Grants (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Instruction	850.1	821.5	0.0	821.5
2 Organized Research	6,612.2	6,389.3	0.0	6,389.3
3 Public Service	813.1	785.8	0.0	785.8
5 Student Services	164.7	159.1	0.0	159.1
	8,440.1	8,155.7	0.0	8,155.7
Expenditure Categories				
FTE	43.0	41.4	0.0	41.4
Personal Services	2,503.8	2,419.5	0.0	2,419.5
Employee Related Expenses	841.3	812.9	0.0	812.9
Professional and Outside Services	537.5	519.4	0.0	519.4
Travel In-State	7.4	7.1	0.0	7.1
Travel Out of State	268.7	259.7	0.0	259.7
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,781.6	1,721.5	0.0	1,721.5
Other Operating Expenses	2,315.4	2,237.4	0.0	2,237.4
Equipment	116.0	112.1	0.0	112.1
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	68.4	66.1	0.0	66.1
Expenditure Categories Total:	8,440.1	8,155.7	0.0	8,155.7
Fund Total:	8,440.1	8,155.7	0.0	8,155.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: AXA Arizona State University - Polytechnic
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	10,715.8	8,567.3	1,664.6	10,231.9
2 Organized Research	(49.5)	0.9	0.0	0.9
3 Public Service	90.9	134.5	0.0	134.5
4 Academic Support	1,577.1	1,426.4	0.0	1,426.4
5 Student Services	270.2	81.6	1,787.8	1,869.4
6 Institutional Support	40,871.9	38,759.2	0.0	38,759.2
	53,476.4	48,969.9	3,452.4	52,422.3
Expenditure Categories				
FTE	96.1	88.7	0.0	88.7
Personal Services	5,606.9	5,173.5	0.0	5,173.5
Employee Related Expenses	1,734.0	1,402.5	0.0	1,402.5
Professional and Outside Services	522.9	771.7	0.0	771.7
Travel In-State	17.3	9.0	0.0	9.0
Travel Out of State	220.0	136.7	0.0	136.7
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	1,787.8	1,787.8
Other Operating Expenses	4,464.2	6,875.7	1,664.6	8,540.3
Equipment	1,498.4	734.7	0.0	734.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	39,412.7	33,866.1	0.0	33,866.1
	53,476.4	48,969.9	3,452.4	52,422.3
Expenditure Categories Total:				
Fund Total:	53,476.4	48,969.9	3,452.4	52,422.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Fund:	8906	Auxiliary Funds (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Instruction	1,429.6	1,807.5	0.0	1,807.5
5 Student Services	82.8	103.1	0.0	103.1
6 Institutional Support	226.6	252.2	0.0	252.2
	1,739.0	2,162.8	0.0	2,162.8
Expenditure Categories				
FTE	11.1	13.1	0.0	13.1
Personal Services	644.1	758.8	0.0	758.8
Employee Related Expenses	138.0	158.6	0.0	158.6
Professional and Outside Services	17.5	21.2	0.0	21.2
Travel In-State	1.2	0.0	0.0	0.0
Travel Out of State	10.8	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	787.4	1,072.0	0.0	1,072.0
Equipment	47.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	92.3	152.2	0.0	152.2
	1,739.0	2,162.8	0.0	2,162.8
Expenditure Categories Total:				
Fund Total:	1,739.0	2,162.8	0.0	2,162.8

Summary of Expenditure and Budget Request for Selected Funds

Agency: AXA Arizona State University - Polytechnic
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	169.7	164.0	0.0	164.0
2 Organized Research	1,334.4	1,289.6	0.0	1,289.6
3 Public Service	268.1	259.0	0.0	259.0
4 Academic Support	259.0	250.2	0.0	250.2
5 Student Services	106.8	103.3	0.0	103.3
6 Institutional Support	340.1	328.6	0.0	328.6
	2,478.1	2,394.7	0.0	2,394.7
Expenditure Categories				
FTE	15.9	15.2	0.0	15.2
Personal Services	923.2	892.0	0.0	892.0
Employee Related Expenses	256.3	247.6	0.0	247.6
Professional and Outside Services	79.6	76.9	0.0	76.9
Travel In-State	1.0	1.0	0.0	1.0
Travel Out of State	101.5	98.1	0.0	98.1
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	151.9	146.9	0.0	146.9
Other Operating Expenses	897.1	866.9	0.0	866.9
Equipment	84.4	81.6	0.0	81.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(16.9)	(16.3)	0.0	(16.3)
	2,478.1	2,394.7	0.0	2,394.7
Expenditure Categories Total:				
Fund Total:	2,478.1	2,394.7	0.0	2,394.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
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	128,586.3	130,902.2	6,498.5	137,400.7

Program Summary of Expenditures and Budget Request

Agency:	AXA	Arizona State University - Polytechnic
Program:	1	Instruction

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
1-1	Instruction	42,427.4	39,892.7	4,270.5	44,163.2
Program Summary Total:		42,427.4	39,892.7	4,270.5	44,163.2
Expenditure Categories					
0000	FTE Positions	320.6	313.8	18.0	331.8
6000	Personal Services	22,229.7	20,981.4	1,800.0	22,781.4
6100	Employee Related Expenses	6,775.6	6,379.6	520.2	6,899.8
6200	Professional and Outside Services	548.1	718.0	0.0	718.0
6500	Travel In-State	14.9	2.6	0.0	2.6
6600	Travel Out of State	341.8	182.8	0.0	182.8
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,261.3	5,995.5	1,856.7	7,852.2
8000	Equipment	1,387.5	600.3	93.6	693.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	7,868.5	5,032.5	0.0	5,032.5
Expenditure Categories Total:		42,427.4	39,892.7	4,270.5	44,163.2
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	10,047.4	8,908.9	2,605.9	11,514.8
1411-A	ASU Collections - Appropriated (Appropriated)	17,117.3	17,396.1	0.0	17,396.1
		27,164.7	26,305.0	2,605.9	28,910.9
Non-Appropriated Funds					
8900-N	Indirect Cost Recovery Fund (Non-Appropriated)	218.2	231.7	0.0	231.7
8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,879.3	1,995.7	0.0	1,995.7
8903-N	Federal Grants (Non-Appropriated)	850.1	821.5	0.0	821.5
8905-N	Designated Funds (Non-Appropriated)	10,715.8	8,567.3	1,664.6	10,231.9
8906-N	Auxiliary Funds (Non-Appropriated)	1,429.6	1,807.5	0.0	1,807.5
8907-N	Restricted Funds (Non-Appropriated)	169.7	164.0	0.0	164.0
		15,262.7	13,587.7	1,664.6	15,252.3
Fund Source Total:		42,427.4	39,892.7	4,270.5	44,163.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	1	Instruction

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	10,047.4	8,908.9	2,605.9	11,514.8
	Total	10,047.4	8,908.9	2,605.9	11,514.8
Appropriated Funding					
Expenditure Categories					
	FTE Positions	33.6	12.6	18.0	30.6
	Personal Services	2,394.5	863.2	1,800.0	2,663.2
	Employee Related Expenses	5,729.4	5,575.6	520.2	6,095.8
	Professional and Outside Services	336.6	488.7	0.0	488.7
	Travel In-State	5.1	1.2	0.0	1.2
	Travel Out of State	116.4	15.0	0.0	15.0
	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	1,182.5	1,935.2	192.1	2,127.3
	Equipment	282.9	30.0	93.6	123.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		10,047.4	8,908.9	2,605.9	11,514.8
Fund 1000-A Total:		10,047.4	8,908.9	2,605.9	11,514.8
Program 1 Total:		10,047.4	8,908.9	2,605.9	11,514.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	1	Instruction

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

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	17,117.3	17,396.1	0.0	17,396.1
	Total	17,117.3	17,396.1	0.0	17,396.1

Appropriated Funding

Expenditure Categories

FTE Positions	240.4	254.6	0.0	254.6
Personal Services	17,117.3	17,396.1	0.0	17,396.1
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	0.0	0.0	0.0	0.0

Expenditure Categories Total:	17,117.3	17,396.1	0.0	17,396.1
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Fund 1411-A Total:	17,117.3	17,396.1	0.0	17,396.1
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Program 1 Total:	17,117.3	17,396.1	0.0	17,396.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	1	Instruction

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

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	218.2	231.7	0.0	231.7
	Total	218.2	231.7	0.0	231.7

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	218.2	231.7	0.0	231.7

Expenditure Categories Total:	218.2	231.7	0.0	231.7
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Fund 8900-N Total:	218.2	231.7	0.0	231.7
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Program 1 Total:	218.2	231.7	0.0	231.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	1	Instruction

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

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	1,879.3	1,995.7	0.0	1,995.7
	Total	1,879.3	1,995.7	0.0	1,995.7

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,879.3	1,995.7	0.0	1,995.7

Expenditure Categories Total:	1,879.3	1,995.7	0.0	1,995.7
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Fund 8902-N Total:	1,879.3	1,995.7	0.0	1,995.7
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Program 1 Total:	1,879.3	1,995.7	0.0	1,995.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	1	Instruction

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8903-N Federal Grants (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	850.1	821.5	0.0	821.5
	Total	850.1	821.5	0.0	821.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	5.7	5.5	0.0	5.5
	Personal Services	334.4	323.2	0.0	323.2
	Employee Related Expenses	114.7	110.8	0.0	110.8
	Professional and Outside Services	95.3	92.1	0.0	92.1
	Travel In-State	0.1	0.1	0.0	0.1
	Travel Out of State	90.5	87.5	0.0	87.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	192.4	185.9	0.0	185.9
	Equipment	22.7	21.9	0.0	21.9
	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:		850.1	821.5	0.0	821.5
Fund 8903-N Total:		850.1	821.5	0.0	821.5
Program 1 Total:		850.1	821.5	0.0	821.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	1	Instruction

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

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	10,715.8	8,567.3	1,664.6	10,231.9
	Total	10,715.8	8,567.3	1,664.6	10,231.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	30.2	28.7	0.0	28.7
Personal Services	1,761.8	1,675.5	0.0	1,675.5
Employee Related Expenses	797.7	536.7	0.0	536.7
Professional and Outside Services	94.7	113.6	0.0	113.6
Travel In-State	8.5	1.3	0.0	1.3
Travel Out of State	96.8	53.9	0.0	53.9
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	1,171.1	2,910.3	1,664.6	4,574.9
Equipment	1,028.2	542.6	0.0	542.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	5,757.0	2,733.4	0.0	2,733.4

Expenditure Categories Total:	10,715.8	8,567.3	1,664.6	10,231.9
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Fund 8905-N Total:	10,715.8	8,567.3	1,664.6	10,231.9
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Program 1 Total:	10,715.8	8,567.3	1,664.6	10,231.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	1	Instruction

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

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	1,429.6	1,807.5	0.0	1,807.5
	Total	1,429.6	1,807.5	0.0	1,807.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	9.2	11.0	0.0	11.0
Personal Services	534.4	639.1	0.0	639.1
Employee Related Expenses	104.9	128.6	0.0	128.6
Professional and Outside Services	14.3	16.6	0.0	16.6
Travel In-State	1.2	0.0	0.0	0.0
Travel Out of State	10.8	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	679.7	929.7	0.0	929.7
Equipment	47.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	36.6	93.5	0.0	93.5

Expenditure Categories Total:	1,429.6	1,807.5	0.0	1,807.5
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Fund 8906-N Total:	1,429.6	1,807.5	0.0	1,807.5
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Program 1 Total:	1,429.6	1,807.5	0.0	1,807.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	1	Instruction

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	8907-N	Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Instruction	169.7	164.0	0.0	164.0
	Total	169.7	164.0	0.0	164.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.5	1.4	0.0	1.4
Personal Services	87.3	84.3	0.0	84.3
Employee Related Expenses	28.9	27.9	0.0	27.9
Professional and Outside Services	7.2	7.0	0.0	7.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	27.3	26.4	0.0	26.4
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	35.6	34.4	0.0	34.4
Equipment	6.0	5.8	0.0	5.8
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	(22.6)	(21.8)	0.0	(21.8)

Expenditure Categories Total:	169.7	164.0	0.0	164.0
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Fund 8907-N Total:	169.7	164.0	0.0	164.0
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Program 1 Total:	169.7	164.0	0.0	164.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	1-1	Instruction

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	320.6	313.8	18.0	331.8
6000 Personal Services	22,229.7	20,981.4	1,800.0	22,781.4
6100 Employee Related Expenses	6,775.6	6,379.6	520.2	6,899.8
6200 Professional and Outside Services	548.1	718.0	0.0	718.0
6500 Travel In-State	14.9	2.6	0.0	2.6
6600 Travel Out of State	341.8	182.8	0.0	182.8
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3,261.3	5,995.5	1,856.7	7,852.2
8000 Equipment	1,387.5	600.3	93.6	693.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	7,868.5	5,032.5	0.0	5,032.5
Expenditure Categories Total:	42,427.4	39,892.7	4,270.5	44,163.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	10,047.4	8,908.9	2,605.9	11,514.8
1411-A ASU Collections - Appropriated (Appropriated)	17,117.3	17,396.1	0.0	17,396.1
	27,164.7	26,305.0	2,605.9	28,910.9
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	218.2	231.7	0.0	231.7
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,879.3	1,995.7	0.0	1,995.7
8903-N Federal Grants (Non-Appropriated)	850.1	821.5	0.0	821.5
8905-N Designated Funds (Non-Appropriated)	10,715.8	8,567.3	1,664.6	10,231.9
8906-N Auxiliary Funds (Non-Appropriated)	1,429.6	1,807.5	0.0	1,807.5
8907-N Restricted Funds (Non-Appropriated)	169.7	164.0	0.0	164.0
	15,262.7	13,587.7	1,664.6	15,252.3
Fund Source Total:	42,427.4	39,892.7	4,270.5	44,163.2

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

Agency: AXA Arizona State University - Polytechnic					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Instruction					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	33.6	12.6	18.0	30.6
6000	Personal Services	2,394.5	863.2	1,800.0	2,663.2
6100	Employee Related Expenses	5,729.4	5,575.6	520.2	6,095.8
6200	Professional and Outside Services	336.6	488.7	0.0	488.7
6500	Travel In-State	5.1	1.2	0.0	1.2
6600	Travel Out of State	116.4	15.0	0.0	15.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,182.5	1,935.2	192.1	2,127.3
8000	Equipment	282.9	30.0	93.6	123.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		10,047.4	8,908.9	2,605.9	11,514.8
Fund Total:		10,047.4	8,908.9	2,605.9	11,514.8
Program Total For Selected Funds:		10,047.4	8,908.9	2,605.9	11,514.8

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

Agency: AXA Arizona State University - Polytechnic					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Instruction					
Fund: 1411-A ASU Collections - Appropriated Fund					
Appropriated					
0000	FTE	240.4	254.6	0.0	254.6
6000	Personal Services	17,117.3	17,396.1	0.0	17,396.1
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		17,117.3	17,396.1	0.0	17,396.1
Fund Total:		17,117.3	17,396.1	0.0	17,396.1
Program Total For Selected Funds:		17,117.3	17,396.1	0.0	17,396.1

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

Agency:	AXA Arizona State University - Polytechnic				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	1-1 Instruction				
Fund:	8900-N Indirect Cost Recovery Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	218.2	231.7	0.0	231.7
	Non-Appropriated Total:	218.2	231.7	0.0	231.7
	Fund Total:	218.2	231.7	0.0	231.7
	Program Total For Selected Funds:	218.2	231.7	0.0	231.7

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

Agency:	AXA Arizona State University - Polytechnic			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	1-1 Instruction			
Fund:	8902-N Federal Indirect Cost Recovery Fund			
	Non-Appropriated			
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	1,879.3	1,995.7	0.0
	Non-Appropriated Total:	1,879.3	1,995.7	0.0
	Fund Total:	1,879.3	1,995.7	0.0
	Program Total For Selected Funds:	1,879.3	1,995.7	0.0

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

Agency: AXA Arizona State University - Polytechnic		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-Appropriated					
0000 FTE		5.7	5.5	0.0	5.5
6000 Personal Services		334.4	323.2	0.0	323.2
6100 Employee Related Expenses		114.7	110.8	0.0	110.8
6200 Professional and Outside Services		95.3	92.1	0.0	92.1
6500 Travel In-State		0.1	0.1	0.0	0.1
6600 Travel Out of State		90.5	87.5	0.0	87.5
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		192.4	185.9	0.0	185.9
8000 Equipment		22.7	21.9	0.0	21.9
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		0.0	0.0	0.0	0.0
Non-Appropriated Total:		850.1	821.5	0.0	821.5
Fund Total:		850.1	821.5	0.0	821.5
Program Total For Selected Funds:		850.1	821.5	0.0	821.5

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

Agency: AXA Arizona State University - Polytechnic					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Instruction					
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
0000	FTE	30.2	28.7	0.0	28.7
6000	Personal Services	1,761.8	1,675.5	0.0	1,675.5
6100	Employee Related Expenses	797.7	536.7	0.0	536.7
6200	Professional and Outside Services	94.7	113.6	0.0	113.6
6500	Travel In-State	8.5	1.3	0.0	1.3
6600	Travel Out of State	96.8	53.9	0.0	53.9
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	1,171.1	2,910.3	1,664.6	4,574.9
8000	Equipment	1,028.2	542.6	0.0	542.6
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	5,757.0	2,733.4	0.0	2,733.4
Non-Appropriated Total:		10,715.8	8,567.3	1,664.6	10,231.9
Fund Total:		10,715.8	8,567.3	1,664.6	10,231.9
Program Total For Selected Funds:		10,715.8	8,567.3	1,664.6	10,231.9

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

Agency: AXA Arizona State University - Polytechnic					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Instruction					
Fund: 8906-N Auxiliary Funds Fund					
Non-Appropriated					
0000	FTE	9.2	11.0	0.0	11.0
6000	Personal Services	534.4	639.1	0.0	639.1
6100	Employee Related Expenses	104.9	128.6	0.0	128.6
6200	Professional and Outside Services	14.3	16.6	0.0	16.6
6500	Travel In-State	1.2	0.0	0.0	0.0
6600	Travel Out of State	10.8	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	679.7	929.7	0.0	929.7
8000	Equipment	47.7	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	36.6	93.5	0.0	93.5
Non-Appropriated Total:		1,429.6	1,807.5	0.0	1,807.5
Fund Total:		1,429.6	1,807.5	0.0	1,807.5
Program Total For Selected Funds:		1,429.6	1,807.5	0.0	1,807.5

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

Agency: AXA Arizona State University - Polytechnic		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Instruction					
Fund: 8907-N Restricted Funds Fund					
Non-Appropriated					
0000 FTE		1.5	1.4	0.0	1.4
6000 Personal Services		87.3	84.3	0.0	84.3
6100 Employee Related Expenses		28.9	27.9	0.0	27.9
6200 Professional and Outside Services		7.2	7.0	0.0	7.0
6500 Travel In-State		0.0	0.0	0.0	0.0
6600 Travel Out of State		27.3	26.4	0.0	26.4
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		35.6	34.4	0.0	34.4
8000 Equipment		6.0	5.8	0.0	5.8
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		(22.6)	(21.8)	0.0	(21.8)
Non-Appropriated Total:		169.7	164.0	0.0	164.0
Fund Total:		169.7	164.0	0.0	164.0
Program Total For Selected Funds:		169.7	164.0	0.0	164.0

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	1-1	Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	320.6	313.8
Expenditure Category Total	320.6	313.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	33.6	12.6
1411-A ASU Collections - Appropriated (Appropriated)	240.4	254.6
	274.0	267.2
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	5.7	5.5
8905-N Designated Funds (Non-Appropriated)	30.2	28.7
8906-N Auxiliary Funds (Non-Appropriated)	9.2	11.0
8907-N Restricted Funds (Non-Appropriated)	1.5	1.4
	46.6	46.6
Fund Source Total	320.6	313.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	22,229.7	20,981.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	22,229.7	20,981.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2,394.5	863.2
1411-A ASU Collections - Appropriated (Appropriated)	17,117.3	17,396.1
	19,511.8	18,259.3
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	334.4	323.2
8905-N Designated Funds (Non-Appropriated)	1,761.8	1,675.5
8906-N Auxiliary Funds (Non-Appropriated)	534.4	639.1
8907-N Restricted Funds (Non-Appropriated)	87.3	84.3
	2,717.9	2,722.1
Fund Source Total	22,229.7	20,981.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	6,775.6	6,379.6

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	1-1	Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Expenditure Category Total	6,775.6	6,379.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	5,729.4	5,575.6
	5,729.4	5,575.6
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	114.7	110.8
8905-N Designated Funds (Non-Appropriated)	797.7	536.7
8906-N Auxiliary Funds (Non-Appropriated)	104.9	128.6
8907-N Restricted Funds (Non-Appropriated)	28.9	27.9
	1,046.2	804.0
Fund Source Total	6,775.6	6,379.6

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
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	548.1	718.0

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	1-1	Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Expenditure Category Total	548.1	718.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	336.6	488.7
	336.6	488.7
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	95.3	92.1
8905-N Designated Funds (Non-Appropriated)	94.7	113.6
8906-N Auxiliary Funds (Non-Appropriated)	14.3	16.6
8907-N Restricted Funds (Non-Appropriated)	7.2	7.0
	211.5	229.3
Fund Source Total	548.1	718.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	14.9	2.6
Expenditure Category Total	14.9	2.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	5.1	1.2
	5.1	1.2
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	0.1	0.1
8905-N Designated Funds (Non-Appropriated)	8.5	1.3
8906-N Auxiliary Funds (Non-Appropriated)	1.2	0.0
	9.8	1.4
Fund Source Total	14.9	2.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	341.8	182.8
Expenditure Category Total	341.8	182.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	116.4	15.0
	116.4	15.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	90.5	87.5
8905-N Designated Funds (Non-Appropriated)	96.8	53.9
8906-N Auxiliary Funds (Non-Appropriated)	10.8	0.0
8907-N Restricted Funds (Non-Appropriated)	27.3	26.4
	225.4	167.8
Fund Source Total	341.8	182.8

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	1-1	Instruction

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	3,261.3	5,995.5
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
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	3,261.3	5,995.5

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,182.5	1,935.2
	1,182.5	1,935.2
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	192.4	185.9
8905-N Designated Funds (Non-Appropriated)	1,171.1	2,910.3
8906-N Auxiliary Funds (Non-Appropriated)	679.7	929.7
8907-N Restricted Funds (Non-Appropriated)	35.6	34.4
	2,078.8	4,060.3
Fund Source Total	3,261.3	5,995.5

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	1-1	Instruction

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
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	1,387.5	600.3
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	1,387.5	600.3

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	282.9	30.0
	282.9	30.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	22.7	21.9
8905-N Designated Funds (Non-Appropriated)	1,028.2	542.6
8906-N Auxiliary Funds (Non-Appropriated)	47.7	0.0
8907-N Restricted Funds (Non-Appropriated)	6.0	5.8
	1,104.6	570.3
Fund Source Total	1,387.5	600.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	1-1	Instruction

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	7,868.5	5,032.5
Expenditure Category Total	7,868.5	5,032.5
Fund Source		
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	218.2	231.7
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	1,879.3	1,995.7
8905-N Designated Funds (Non-Appropriated)	5,757.0	2,733.4
8906-N Auxiliary Funds (Non-Appropriated)	36.6	93.5
8907-N Restricted Funds (Non-Appropriated)	(22.6)	(21.8)
Fund Source Total	7,868.5	5,032.5

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System	0.0	20,981.4	1000-A

Program Summary of Expenditures and Budget Request

Agency:	AXA	Arizona State University - Polytechnic
Program:	2	Organized Research

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
2-2	Organized Research	7,897.1	7,679.8	0.0	7,679.8
Program Summary Total:		7,897.1	7,679.8	0.0	7,679.8
Expenditure Categories					
0000	FTE Positions	42.1	40.2	0.0	40.2
6000	Personal Services	2,451.1	2,345.7	0.0	2,345.7
6100	Employee Related Expenses	758.5	727.9	0.0	727.9
6200	Professional and Outside Services	265.1	252.7	0.0	252.7
6500	Travel In-State	8.3	7.7	0.0	7.7
6600	Travel Out of State	214.2	191.7	0.0	191.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,805.0	1,744.2	0.0	1,744.2
7000	Other Operating Expenses	2,263.4	2,178.4	0.0	2,178.4
8000	Equipment	169.3	160.4	0.0	160.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(37.8)	71.1	0.0	71.1
Expenditure Categories Total:		7,897.1	7,679.8	0.0	7,679.8
Fund Source					
Non-Appropriated Funds					
8903-N	Federal Grants (Non-Appropriated)	6,612.2	6,389.3	0.0	6,389.3
8905-N	Designated Funds (Non-Appropriated)	(49.5)	0.9	0.0	0.9
8907-N	Restricted Funds (Non-Appropriated)	1,334.4	1,289.6	0.0	1,289.6
Fund Source Total:		7,897.1	7,679.8	0.0	7,679.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	2	Organized Research

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 8903-N Federal Grants (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	Organized Research	6,612.2	6,389.3	0.0	6,389.3
	Total	6,612.2	6,389.3	0.0	6,389.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	30.3	29.2	0.0	29.2
	Personal Services	1,764.6	1,705.1	0.0	1,705.1
	Employee Related Expenses	589.7	569.8	0.0	569.8
	Professional and Outside Services	234.6	226.7	0.0	226.7
	Travel In-State	7.0	6.7	0.0	6.7
	Travel Out of State	154.3	149.1	0.0	149.1
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,744.2	1,685.4	0.0	1,685.4
	Other Operating Expenses	1,957.6	1,891.7	0.0	1,891.7
	Equipment	91.8	88.7	0.0	88.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	68.4	66.1	0.0	66.1
Expenditure Categories Total:		6,612.2	6,389.3	0.0	6,389.3
Fund 8903-N Total:		6,612.2	6,389.3	0.0	6,389.3
Program 2 Total:		6,612.2	6,389.3	0.0	6,389.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	2	Organized Research

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8905-N Designated Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	Organized Research	(49.5)	0.9	0.0	0.9
	Total	(49.5)	0.9	0.0	0.9
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.4	0.0	0.0	0.0
	Personal Services	23.6	0.0	0.0	0.0
	Employee Related Expenses	5.2	0.0	0.0	0.0
	Professional and Outside Services	3.6	0.0	0.0	0.0
	Travel In-State	0.3	0.0	0.0	0.0
	Travel Out of State	15.8	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	10.1	0.9	0.0	0.9
	Equipment	3.3	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	(111.4)	0.0	0.0	0.0
Expenditure Categories Total:		(49.5)	0.9	0.0	0.9
Fund 8905-N Total:		(49.5)	0.9	0.0	0.9
Program 2 Total:		(49.5)	0.9	0.0	0.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	2	Organized Research

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8907-N Restricted Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
2-2	Organized Research	1,334.4	1,289.6	0.0	1,289.6
	Total	1,334.4	1,289.6	0.0	1,289.6
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	11.4	11.0	0.0	11.0
	Personal Services	662.9	640.6	0.0	640.6
	Employee Related Expenses	163.6	158.1	0.0	158.1
	Professional and Outside Services	26.9	26.0	0.0	26.0
	Travel In-State	1.0	1.0	0.0	1.0
	Travel Out of State	44.1	42.6	0.0	42.6
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	60.8	58.8	0.0	58.8
	Other Operating Expenses	295.7	285.8	0.0	285.8
	Equipment	74.2	71.7	0.0	71.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	5.2	5.0	0.0	5.0
Expenditure Categories Total:		1,334.4	1,289.6	0.0	1,289.6
Fund 8907-N Total:		1,334.4	1,289.6	0.0	1,289.6
Program 2 Total:		1,334.4	1,289.6	0.0	1,289.6

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

Agency:	AXA	Arizona State University - Polytechnic
Program:	2-2	Organized Research

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	42.1	40.2	0.0	40.2
6000 Personal Services	2,451.1	2,345.7	0.0	2,345.7
6100 Employee Related Expenses	758.5	727.9	0.0	727.9
6200 Professional and Outside Services	265.1	252.7	0.0	252.7
6500 Travel In-State	8.3	7.7	0.0	7.7
6600 Travel Out of State	214.2	191.7	0.0	191.7
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,805.0	1,744.2	0.0	1,744.2
7000 Other Operating Expenses	2,263.4	2,178.4	0.0	2,178.4
8000 Equipment	169.3	160.4	0.0	160.4
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(37.8)	71.1	0.0	71.1
Expenditure Categories Total:	7,897.1	7,679.8	0.0	7,679.8
Fund Source				
Non-Appropriated Funds				
8903-N Federal Grants (Non-Appropriated)	6,612.2	6,389.3	0.0	6,389.3
8905-N Designated Funds (Non-Appropriated)	(49.5)	0.9	0.0	0.9
8907-N Restricted Funds (Non-Appropriated)	1,334.4	1,289.6	0.0	1,289.6
Fund Source Total:	7,897.1	7,679.8	0.0	7,679.8

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

Agency: AXA Arizona State University - Polytechnic		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Organized Research					
Fund: 8903-N Federal Grants Fund					
Non-Appropriated					
0000 FTE		30.3	29.2	0.0	29.2
6000 Personal Services		1,764.6	1,705.1	0.0	1,705.1
6100 Employee Related Expenses		589.7	569.8	0.0	569.8
6200 Professional and Outside Services		234.6	226.7	0.0	226.7
6500 Travel In-State		7.0	6.7	0.0	6.7
6600 Travel Out of State		154.3	149.1	0.0	149.1
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		1,744.2	1,685.4	0.0	1,685.4
7000 Other Operating Expenses		1,957.6	1,891.7	0.0	1,891.7
8000 Equipment		91.8	88.7	0.0	88.7
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		68.4	66.1	0.0	66.1
Non-Appropriated Total:		6,612.2	6,389.3	0.0	6,389.3
Fund Total:		6,612.2	6,389.3	0.0	6,389.3
Program Total For Selected Funds:		6,612.2	6,389.3	0.0	6,389.3

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

Agency: AXA Arizona State University - Polytechnic					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Organized Research					
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
0000	FTE	0.4	0.0	0.0	0.0
6000	Personal Services	23.6	0.0	0.0	0.0
6100	Employee Related Expenses	5.2	0.0	0.0	0.0
6200	Professional and Outside Services	3.6	0.0	0.0	0.0
6500	Travel In-State	0.3	0.0	0.0	0.0
6600	Travel Out of State	15.8	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	10.1	0.9	0.0	0.9
8000	Equipment	3.3	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	(111.4)	0.0	0.0	0.0
Non-Appropriated Total:		(49.5)	0.9	0.0	0.9
Fund Total:		(49.5)	0.9	0.0	0.9
Program Total For Selected Funds:		(49.5)	0.9	0.0	0.9

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

Agency: AXA Arizona State University - Polytechnic					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 2-2 Organized Research					
Fund: 8907-N Restricted Funds Fund					
Non-Appropriated					
0000	FTE	11.4	11.0	0.0	11.0
6000	Personal Services	662.9	640.6	0.0	640.6
6100	Employee Related Expenses	163.6	158.1	0.0	158.1
6200	Professional and Outside Services	26.9	26.0	0.0	26.0
6500	Travel In-State	1.0	1.0	0.0	1.0
6600	Travel Out of State	44.1	42.6	0.0	42.6
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	60.8	58.8	0.0	58.8
7000	Other Operating Expenses	295.7	285.8	0.0	285.8
8000	Equipment	74.2	71.7	0.0	71.7
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	5.2	5.0	0.0	5.0
Non-Appropriated Total:		1,334.4	1,289.6	0.0	1,289.6
Fund Total:		1,334.4	1,289.6	0.0	1,289.6
Program Total For Selected Funds:		1,334.4	1,289.6	0.0	1,289.6

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	2-2	Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	42.1	40.2
Expenditure Category Total	42.1	40.2
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	30.3	29.2
8905-N Designated Funds (Non-Appropriated)	0.4	0.0
8907-N Restricted Funds (Non-Appropriated)	11.4	11.0
Fund Source Total	42.1	40.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	2,451.1	2,345.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,451.1	2,345.7
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1,764.6	1,705.1
8905-N Designated Funds (Non-Appropriated)	23.6	0.0
8907-N Restricted Funds (Non-Appropriated)	662.9	640.6
Fund Source Total	2,451.1	2,345.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	758.5	727.9
Expenditure Category Total	758.5	727.9
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	589.7	569.8
8905-N Designated Funds (Non-Appropriated)	5.2	0.0
8907-N Restricted Funds (Non-Appropriated)	163.6	158.1
Fund Source Total	758.5	727.9

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
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

Program Expenditure Schedule

Agency:	AXA Arizona State University - Polytechnic
Program:	2-2 Organized Research

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	265.1	252.7
Expenditure Category Total	265.1	252.7

Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	234.6	226.7
8905-N Designated Funds (Non-Appropriated)	3.6	0.0
8907-N Restricted Funds (Non-Appropriated)	26.9	26.0
	265.1	252.7
Fund Source Total	265.1	252.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	8.3	7.7
Expenditure Category Total	8.3	7.7

Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	7.0	6.7
8905-N Designated Funds (Non-Appropriated)	0.3	0.0
8907-N Restricted Funds (Non-Appropriated)	1.0	1.0
	8.3	7.7
Fund Source Total	8.3	7.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	214.2	191.7
Expenditure Category Total	214.2	191.7

Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	154.3	149.1
8905-N Designated Funds (Non-Appropriated)	15.8	0.0
8907-N Restricted Funds (Non-Appropriated)	44.1	42.6
	214.2	191.7
Fund Source Total	214.2	191.7

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	2-2	Organized Research

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	1,805.0	1,744.2
Expenditure Category Total	1,805.0	1,744.2

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1,744.2	1,685.4
8907-N Restricted Funds (Non-Appropriated)	60.8	58.8
Fund Source Total	1,805.0	1,744.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	2,263.4	2,178.4
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	2-2	Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	2,263.4	2,178.4
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1,957.6	1,891.7
8905-N Designated Funds (Non-Appropriated)	10.1	0.9
8907-N Restricted Funds (Non-Appropriated)	295.7	285.8
	2,263.4	2,178.4
Fund Source Total	2,263.4	2,178.4

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
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	169.3	160.4
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
	169.3	160.4
Expenditure Category Total	169.3	160.4
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	91.8	88.7
8905-N Designated Funds (Non-Appropriated)	3.3	0.0
8907-N Restricted Funds (Non-Appropriated)	74.2	71.7
	169.3	160.4
Fund Source Total	169.3	160.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency:	AXA Arizona State University - Polytechnic
Program:	2-2 Organized Research

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	(37.8)	71.1
Expenditure Category Total	(37.8)	71.1

Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	68.4	66.1
8905-N Designated Funds (Non-Appropriated)	(111.4)	0.0
8907-N Restricted Funds (Non-Appropriated)	5.2	5.0
Fund Source Total	(37.8)	71.1

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.0	2,345.7	8905-N

Program Summary of Expenditures and Budget Request

Agency:	AXA	Arizona State University - Polytechnic
Program:	3	Public Service

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
3-3 Public Service	1,172.1	1,179.3	0.0	1,179.3
Program Summary Total:	1,172.1	1,179.3	0.0	1,179.3
Expenditure Categories				
0000 FTE Positions	7.2	7.1	0.0	7.1
6000 Personal Services	420.7	417.6	0.0	417.6
6100 Employee Related Expenses	147.9	147.3	0.0	147.3
6200 Professional and Outside Services	262.8	236.9	0.0	236.9
6500 Travel In-State	0.1	0.1	0.0	0.1
6600 Travel Out of State	34.8	33.7	0.0	33.7
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	37.4	36.1	0.0	36.1
7000 Other Operating Expenses	262.3	307.6	0.0	307.6
8000 Equipment	6.1	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,172.1	1,179.3	0.0	1,179.3
Fund Source				
Non-Appropriated Funds				
8903-N Federal Grants (Non-Appropriated)	813.1	785.8	0.0	785.8
8905-N Designated Funds (Non-Appropriated)	90.9	134.5	0.0	134.5
8907-N Restricted Funds (Non-Appropriated)	268.1	259.0	0.0	259.0
Fund Source Total:	1,172.1	1,179.3	0.0	1,179.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	3	Public Service

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8903-N Federal Grants (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-3	Public Service	813.1	785.8	0.0	785.8
	Total	813.1	785.8	0.0	785.8
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	5.1	4.9	0.0	4.9
	Personal Services	296.7	286.7	0.0	286.7
	Employee Related Expenses	99.7	96.4	0.0	96.4
	Professional and Outside Services	207.5	200.5	0.0	200.5
	Travel In-State	0.1	0.1	0.0	0.1
	Travel Out of State	22.0	21.3	0.0	21.3
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	37.4	36.1	0.0	36.1
	Other Operating Expenses	149.7	144.7	0.0	144.7
	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:		813.1	785.8	0.0	785.8
Fund 8903-N Total:		813.1	785.8	0.0	785.8
Program 3 Total:		813.1	785.8	0.0	785.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	3	Public Service

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8905-N Designated Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
3-3	Public Service	90.9	134.5	0.0	134.5
	Total	90.9	134.5	0.0	134.5
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.4	0.6	0.0	0.6
	Personal Services	24.7	35.0	0.0	35.0
	Employee Related Expenses	9.1	13.1	0.0	13.1
	Professional and Outside Services	18.5	0.9	0.0	0.9
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	32.5	85.5	0.0	85.5
	Equipment	6.1	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		90.9	134.5	0.0	134.5
Fund 8905-N Total:		90.9	134.5	0.0	134.5
Program 3 Total:		90.9	134.5	0.0	134.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	3	Public Service

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	8907-N	Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-3	Public Service	268.1	259.0	0.0	259.0
	Total	268.1	259.0	0.0	259.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.7	1.6	0.0	1.6
Personal Services	99.3	95.9	0.0	95.9
Employee Related Expenses	39.1	37.8	0.0	37.8
Professional and Outside Services	36.8	35.5	0.0	35.5
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	12.8	12.4	0.0	12.4
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	80.1	77.4	0.0	77.4
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:	268.1	259.0	0.0	259.0
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Fund 8907-N Total:	268.1	259.0	0.0	259.0
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Program 3 Total:	268.1	259.0	0.0	259.0
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	3-3	Public Service

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	7.2	7.1	0.0	7.1
6000 Personal Services	420.7	417.6	0.0	417.6
6100 Employee Related Expenses	147.9	147.3	0.0	147.3
6200 Professional and Outside Services	262.8	236.9	0.0	236.9
6500 Travel In-State	0.1	0.1	0.0	0.1
6600 Travel Out of State	34.8	33.7	0.0	33.7
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	37.4	36.1	0.0	36.1
7000 Other Operating Expenses	262.3	307.6	0.0	307.6
8000 Equipment	6.1	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,172.1	1,179.3	0.0	1,179.3
Fund Source				
Non-Appropriated Funds				
8903-N Federal Grants (Non-Appropriated)	813.1	785.8	0.0	785.8
8905-N Designated Funds (Non-Appropriated)	90.9	134.5	0.0	134.5
8907-N Restricted Funds (Non-Appropriated)	268.1	259.0	0.0	259.0
Fund Source Total:	1,172.1	1,179.3	0.0	1,179.3

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

Agency:	AXA Arizona State University - Polytechnic				
		FY 2016	FY 2017	FY 2018	
		Actual	Expd. Plan	Fund. Issue	
				FY 2018	
				Total	
Program:	3-3 Public Service				
Fund:	8903-N Federal Grants Fund				
	Non-Appropriated				
0000	FTE	5.1	4.9	0.0	4.9
6000	Personal Services	296.7	286.7	0.0	286.7
6100	Employee Related Expenses	99.7	96.4	0.0	96.4
6200	Professional and Outside Services	207.5	200.5	0.0	200.5
6500	Travel In-State	0.1	0.1	0.0	0.1
6600	Travel Out of State	22.0	21.3	0.0	21.3
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	37.4	36.1	0.0	36.1
7000	Other Operating Expenses	149.7	144.7	0.0	144.7
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-Appropriated Total:	813.1	785.8	0.0	785.8
	Fund Total:	813.1	785.8	0.0	785.8
	Program Total For Selected Funds:	813.1	785.8	0.0	785.8

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

Agency:	AXA Arizona State University - Polytechnic			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	3-3 Public Service			
Fund:	8905-N Designated Funds Fund			
	Non-Appropriated			
0000	FTE	0.4	0.6	0.0
6000	Personal Services	24.7	35.0	0.0
6100	Employee Related Expenses	9.1	13.1	0.0
6200	Professional and Outside Services	18.5	0.9	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	32.5	85.5	0.0
8000	Equipment	6.1	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	90.9	134.5	0.0
	Fund Total:	90.9	134.5	0.0
	Program Total For Selected Funds:	90.9	134.5	0.0

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

Agency: AXA Arizona State University - Polytechnic		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-3 Public Service					
Fund: 8907-N Restricted Funds Fund					
Non-Appropriated					
0000 FTE		1.7	1.6	0.0	1.6
6000 Personal Services		99.3	95.9	0.0	95.9
6100 Employee Related Expenses		39.1	37.8	0.0	37.8
6200 Professional and Outside Services		36.8	35.5	0.0	35.5
6500 Travel In-State		0.0	0.0	0.0	0.0
6600 Travel Out of State		12.8	12.4	0.0	12.4
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		80.1	77.4	0.0	77.4
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-Appropriated Total:		268.1	259.0	0.0	259.0
Fund Total:		268.1	259.0	0.0	259.0
Program Total For Selected Funds:		268.1	259.0	0.0	259.0

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	3-3	Public Service

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	7.2	7.1
Expenditure Category Total	7.2	7.1
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	5.1	4.9
8905-N Designated Funds (Non-Appropriated)	0.4	0.6
8907-N Restricted Funds (Non-Appropriated)	1.7	1.6
Fund Source Total	7.2	7.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	420.7	417.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	420.7	417.6
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	296.7	286.7
8905-N Designated Funds (Non-Appropriated)	24.7	35.0
8907-N Restricted Funds (Non-Appropriated)	99.3	95.9
Fund Source Total	420.7	417.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	147.9	147.3
Expenditure Category Total	147.9	147.3
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	99.7	96.4
8905-N Designated Funds (Non-Appropriated)	9.1	13.1
8907-N Restricted Funds (Non-Appropriated)	39.1	37.8
Fund Source Total	147.9	147.3

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
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

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
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	262.8	236.9
Expenditure Category Total	262.8	236.9

Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	207.5	200.5
8905-N Designated Funds (Non-Appropriated)	18.5	0.9
8907-N Restricted Funds (Non-Appropriated)	36.8	35.5
	262.8	236.9
Fund Source Total	262.8	236.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.1	0.1
Expenditure Category Total	0.1	0.1

Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	0.1	0.1
	0.1	0.1
Fund Source Total	0.1	0.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	34.8	33.7
Expenditure Category Total	34.8	33.7

Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	22.0	21.3
8907-N Restricted Funds (Non-Appropriated)	12.8	12.4
	34.8	33.7
Fund Source Total	34.8	33.7

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	3-3	Public Service

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	37.4	36.1
Expenditure Category Total	37.4	36.1

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	37.4	36.1
Fund Source Total	37.4	36.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	262.3	307.6
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	262.3	307.6

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	149.7	144.7
8905-N Designated Funds (Non-Appropriated)	32.5	85.5
8907-N Restricted Funds (Non-Appropriated)	80.1	77.4
Fund Source Total	262.3	307.6

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	3-3	Public Service

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
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	6.1	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	6.1	0.0

Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	6.1	0.0
Fund Source Total	6.1	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency: AXA Arizona State University - Polytechnic

Program: 3-3 Public Service

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	0.0	417.6	8905-N

Program Summary of Expenditures and Budget Request

Agency:	AXA	Arizona State University - Polytechnic
Program:	4	Academic Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
4-4	Academic Support	12,521.7	17,346.3	0.0	17,346.3
Program Summary Total:		12,521.7	17,346.3	0.0	17,346.3
Expenditure Categories					
0000	FTE Positions	109.3	115.1	0.0	115.1
6000	Personal Services	5,981.8	6,711.5	0.0	6,711.5
6100	Employee Related Expenses	1,840.7	2,002.3	0.0	2,002.3
6200	Professional and Outside Services	803.0	1,040.6	0.0	1,040.6
6500	Travel In-State	6.3	1.0	0.0	1.0
6600	Travel Out of State	95.7	67.6	0.0	67.6
6700	Food (Library for Universities)	150.0	150.0	0.0	150.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	7,039.2	11,018.2	0.0	11,018.2
8000	Equipment	728.4	655.9	0.0	655.9
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(4,123.4)	(4,300.8)	0.0	(4,300.8)
Expenditure Categories Total:		12,521.7	17,346.3	0.0	17,346.3
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	3,952.2	5,306.9	0.0	5,306.9
1411-A	ASU Collections - Appropriated (Appropriated)	6,733.4	10,362.8	0.0	10,362.8
		10,685.6	15,669.7	0.0	15,669.7
Non-Appropriated Funds					
8905-N	Designated Funds (Non-Appropriated)	1,577.1	1,426.4	0.0	1,426.4
8907-N	Restricted Funds (Non-Appropriated)	259.0	250.2	0.0	250.2
		1,836.1	1,676.6	0.0	1,676.6
Fund Source Total:		12,521.7	17,346.3	0.0	17,346.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	4	Academic Support

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1000-A General Fund (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-4	Academic Support	3,952.2	5,306.9	0.0	5,306.9
	Total	3,952.2	5,306.9	0.0	5,306.9
Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	150.0	150.0	0.0	150.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	3,379.9	4,646.9	0.0	4,646.9
	Equipment	422.3	510.0	0.0	510.0
	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:		3,952.2	5,306.9	0.0	5,306.9
Fund 1000-A Total:		3,952.2	5,306.9	0.0	5,306.9
Program 4 Total:		3,952.2	5,306.9	0.0	5,306.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	4	Academic Support

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 1411-A ASU Collections - Appropriated (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-4	Academic Support	6,733.4	10,362.8	0.0	10,362.8
	Total	6,733.4	10,362.8	0.0	10,362.8
Appropriated Funding					
Expenditure Categories					
	FTE Positions	57.5	73.4	0.0	73.4
	Personal Services	2,961.9	4,277.4	0.0	4,277.4
	Employee Related Expenses	1,138.8	1,450.6	0.0	1,450.6
	Professional and Outside Services	615.7	627.2	0.0	627.2
	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	2,017.0	4,007.6	0.0	4,007.6
	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:		6,733.4	10,362.8	0.0	10,362.8
Fund 1411-A Total:		6,733.4	10,362.8	0.0	10,362.8
Program 4 Total:		6,733.4	10,362.8	0.0	10,362.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	4	Academic Support

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8905-N Designated Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-4	Academic Support	1,577.1	1,426.4	0.0	1,426.4
	Total	1,577.1	1,426.4	0.0	1,426.4
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	51.0	41.0	0.0	41.0
	Personal Services	2,975.8	2,391.5	0.0	2,391.5
	Employee Related Expenses	689.2	539.5	0.0	539.5
	Professional and Outside Services	180.8	407.1	0.0	407.1
	Travel In-State	6.3	1.0	0.0	1.0
	Travel Out of State	81.1	53.5	0.0	53.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,463.6	2,191.0	0.0	2,191.0
	Equipment	304.2	144.1	0.0	144.1
	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	(4,123.9)	(4,301.3)	0.0	(4,301.3)
Expenditure Categories Total:		1,577.1	1,426.4	0.0	1,426.4
Fund 8905-N Total:		1,577.1	1,426.4	0.0	1,426.4
Program 4 Total:		1,577.1	1,426.4	0.0	1,426.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	4	Academic Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	8907-N	Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

4-4	Academic Support	259.0	250.2	0.0	250.2
	Total	259.0	250.2	0.0	250.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.8	0.7	0.0	0.7
Personal Services	44.1	42.6	0.0	42.6
Employee Related Expenses	12.7	12.2	0.0	12.2
Professional and Outside Services	6.5	6.3	0.0	6.3
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	14.6	14.1	0.0	14.1
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	178.7	172.7	0.0	172.7
Equipment	1.9	1.8	0.0	1.8
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	0.5	0.5	0.0	0.5

Expenditure Categories Total:	259.0	250.2	0.0	250.2
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Fund 8907-N Total:	259.0	250.2	0.0	250.2
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Program 4 Total:	259.0	250.2	0.0	250.2
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	4-4	Academic Support

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	109.3	115.1	0.0	115.1
6000 Personal Services	5,981.8	6,711.5	0.0	6,711.5
6100 Employee Related Expenses	1,840.7	2,002.3	0.0	2,002.3
6200 Professional and Outside Services	803.0	1,040.6	0.0	1,040.6
6500 Travel In-State	6.3	1.0	0.0	1.0
6600 Travel Out of State	95.7	67.6	0.0	67.6
6700 Food (Library for Universities)	150.0	150.0	0.0	150.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	7,039.2	11,018.2	0.0	11,018.2
8000 Equipment	728.4	655.9	0.0	655.9
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(4,123.4)	(4,300.8)	0.0	(4,300.8)
Expenditure Categories Total:	12,521.7	17,346.3	0.0	17,346.3
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	3,952.2	5,306.9	0.0	5,306.9
1411-A ASU Collections - Appropriated (Appropriated)	6,733.4	10,362.8	0.0	10,362.8
	10,685.6	15,669.7	0.0	15,669.7
Non-Appropriated Funds				
8905-N Designated Funds (Non-Appropriated)	1,577.1	1,426.4	0.0	1,426.4
8907-N Restricted Funds (Non-Appropriated)	259.0	250.2	0.0	250.2
	1,836.1	1,676.6	0.0	1,676.6
Fund Source Total:	12,521.7	17,346.3	0.0	17,346.3

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

Agency: AXA Arizona State University - Polytechnic					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-4 Academic Support					
Fund: 1000-A General Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	150.0	150.0	0.0	150.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,379.9	4,646.9	0.0	4,646.9
8000	Equipment	422.3	510.0	0.0	510.0
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
	Appropriated Total:	3,952.2	5,306.9	0.0	5,306.9
	Fund Total:	3,952.2	5,306.9	0.0	5,306.9
	Program Total For Selected Funds:	3,952.2	5,306.9	0.0	5,306.9

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

Agency: AXA Arizona State University - Polytechnic					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-4 Academic Support					
Fund: 1411-A ASU Collections - Appropriated Fund					
Appropriated					
0000	FTE	57.5	73.4	0.0	73.4
6000	Personal Services	2,961.9	4,277.4	0.0	4,277.4
6100	Employee Related Expenses	1,138.8	1,450.6	0.0	1,450.6
6200	Professional and Outside Services	615.7	627.2	0.0	627.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,017.0	4,007.6	0.0	4,007.6
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
Appropriated Total:		6,733.4	10,362.8	0.0	10,362.8
Fund Total:		6,733.4	10,362.8	0.0	10,362.8
Program Total For Selected Funds:		6,733.4	10,362.8	0.0	10,362.8

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

Agency: AXA Arizona State University - Polytechnic		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-4 Academic Support					
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
0000 FTE		51.0	41.0	0.0	41.0
6000 Personal Services		2,975.8	2,391.5	0.0	2,391.5
6100 Employee Related Expenses		689.2	539.5	0.0	539.5
6200 Professional and Outside Services		180.8	407.1	0.0	407.1
6500 Travel In-State		6.3	1.0	0.0	1.0
6600 Travel Out of State		81.1	53.5	0.0	53.5
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		1,463.6	2,191.0	0.0	2,191.0
8000 Equipment		304.2	144.1	0.0	144.1
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		(4,123.9)	(4,301.3)	0.0	(4,301.3)
Non-Appropriated Total:		1,577.1	1,426.4	0.0	1,426.4
Fund Total:		1,577.1	1,426.4	0.0	1,426.4
Program Total For Selected Funds:		1,577.1	1,426.4	0.0	1,426.4

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

Agency:	AXA Arizona State University - Polytechnic			
	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program: 4-4 Academic Support				
Fund: 8907-N Restricted Funds Fund				
Non-Appropriated				
0000 FTE	0.8	0.7	0.0	0.7
6000 Personal Services	44.1	42.6	0.0	42.6
6100 Employee Related Expenses	12.7	12.2	0.0	12.2
6200 Professional and Outside Services	6.5	6.3	0.0	6.3
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	14.6	14.1	0.0	14.1
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	178.7	172.7	0.0	172.7
8000 Equipment	1.9	1.8	0.0	1.8
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.5	0.5	0.0	0.5
Non-Appropriated Total:	259.0	250.2	0.0	250.2
Fund Total:	259.0	250.2	0.0	250.2
Program Total For Selected Funds:	259.0	250.2	0.0	250.2

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	4-4	Academic Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	109.3	115.1
Expenditure Category Total	109.3	115.1
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	57.5	73.4
	57.5	73.4
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	51.0	41.0
8907-N Restricted Funds (Non-Appropriated)	0.8	0.7
	51.8	41.7
Fund Source Total	109.3	115.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	5,981.8	6,711.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,981.8	6,711.5
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	2,961.9	4,277.4
	2,961.9	4,277.4
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	2,975.8	2,391.5
8907-N Restricted Funds (Non-Appropriated)	44.1	42.6
	3,019.9	2,434.1
Fund Source Total	5,981.8	6,711.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	1,840.7	2,002.3
Expenditure Category Total	1,840.7	2,002.3
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	1,138.8	1,450.6
	1,138.8	1,450.6
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	689.2	539.5
8907-N Restricted Funds (Non-Appropriated)	12.7	12.2
	701.9	551.7
Fund Source Total	1,840.7	2,002.3

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

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
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	803.0	1,040.6
Expenditure Category Total	803.0	1,040.6
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	615.7	627.2
	615.7	627.2
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	180.8	407.1
8907-N Restricted Funds (Non-Appropriated)	6.5	6.3
	187.3	413.4
Fund Source Total	803.0	1,040.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	6.3	1.0
Expenditure Category Total	6.3	1.0
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	6.3	1.0
	6.3	1.0
Fund Source Total	6.3	1.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	95.7	67.6

Program Expenditure Schedule

Agency:	AXA Arizona State University - Polytechnic
Program:	4-4 Academic Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	95.7	67.6
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	81.1	53.5
8907-N Restricted Funds (Non-Appropriated)	14.6	14.1
Fund Source Total	95.7	67.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	150.0	150.0
Expenditure Category Total	150.0	150.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	150.0	150.0
Fund Source Total	150.0	150.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	7,039.2	11,018.2
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	4-4	Academic Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	7,039.2	11,018.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3,379.9	4,646.9
1411-A ASU Collections - Appropriated (Appropriated)	2,017.0	4,007.6
	5,396.9	8,654.5
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	1,463.6	2,191.0
8907-N Restricted Funds (Non-Appropriated)	178.7	172.7
	1,642.3	2,363.7
Fund Source Total	7,039.2	11,018.2

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
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	728.4	655.9
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	728.4	655.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	422.3	510.0
	422.3	510.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	304.2	144.1
8907-N Restricted Funds (Non-Appropriated)	1.9	1.8
	306.1	145.9
Fund Source Total	728.4	655.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	4-4	Academic Support

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

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

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

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	(4,123.4)	(4,300.8)
Expenditure Category Total	(4,123.4)	(4,300.8)

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(4,123.9)	(4,301.3)
8907-N Restricted Funds (Non-Appropriated)	0.5	0.5
Fund Source Total	(4,123.4)	(4,300.8)

<u>Employee Retirement Coverage</u>		<u>Personal Services</u>	
<u>Retirement System</u>	<u>FTE</u>		<u>Fund#</u>
State Retirement System	0.0	6,711.5	1000-A

Program Summary of Expenditures and Budget Request

Agency:	AXA	Arizona State University - Polytechnic
Program:	5	Student Services

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
5-5	Student Services	5,735.0	6,661.3	2,228.0	8,889.3
Program Summary Total:		5,735.0	6,661.3	2,228.0	8,889.3
Expenditure Categories					
0000	FTE Positions	43.9	41.4	4.0	45.4
6000	Personal Services	2,323.6	2,241.4	300.0	2,541.4
6100	Employee Related Expenses	797.6	718.5	112.2	830.7
6200	Professional and Outside Services	154.1	300.1	0.0	300.1
6500	Travel In-State	5.8	39.4	0.0	39.4
6600	Travel Out of State	36.1	44.7	0.0	44.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	91.1	88.1	1,787.8	1,875.9
7000	Other Operating Expenses	3,079.8	4,362.4	7.2	4,369.6
8000	Equipment	126.0	65.8	20.8	86.6
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	(879.1)	(1,199.1)	0.0	(1,199.1)
Expenditure Categories Total:		5,735.0	6,661.3	2,228.0	8,889.3
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	1,890.2	2,104.6	440.2	2,544.8
1411-A	ASU Collections - Appropriated (Appropriated)	3,220.3	4,109.6	0.0	4,109.6
		5,110.5	6,214.2	440.2	6,654.4
Non-Appropriated Funds					
8903-N	Federal Grants (Non-Appropriated)	164.7	159.1	0.0	159.1
8905-N	Designated Funds (Non-Appropriated)	270.2	81.6	1,787.8	1,869.4
8906-N	Auxiliary Funds (Non-Appropriated)	82.8	103.1	0.0	103.1
8907-N	Restricted Funds (Non-Appropriated)	106.8	103.3	0.0	103.3
		624.5	447.1	1,787.8	2,234.9
Fund Source Total:		5,735.0	6,661.3	2,228.0	8,889.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	5	Student Services

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

COST CENTER/PROGRAM BUDGET UNIT

5-5	Student Services	1,890.2	2,104.6	440.2	2,544.8
	Total	1,890.2	2,104.6	440.2	2,544.8

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	4.0	4.0
Personal Services	0.0	0.0	300.0	300.0
Employee Related Expenses	0.0	0.0	112.2	112.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	4.1	32.5	0.0	32.5
Travel Out of State	5.2	11.0	0.0	11.0
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	1,855.5	2,047.1	7.2	2,054.3
Equipment	25.4	14.0	20.8	34.8
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	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1,890.2	2,104.6	440.2	2,544.8
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Fund 1000-A Total:	1,890.2	2,104.6	440.2	2,544.8
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Program 5 Total:	1,890.2	2,104.6	440.2	2,544.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	5	Student Services

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

COST CENTER/PROGRAM BUDGET UNIT

5-5	Student Services	3,220.3	4,109.6	0.0	4,109.6
	Total	3,220.3	4,109.6	0.0	4,109.6

Appropriated Funding

Expenditure Categories

FTE Positions	34.1	29.6	0.0	29.6
Personal Services	1,753.4	1,555.1	0.0	1,555.1
Employee Related Expenses	684.5	563.4	0.0	563.4
Professional and Outside Services	46.9	60.2	0.0	60.2
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	735.5	1,930.9	0.0	1,930.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	3,220.3	4,109.6	0.0	4,109.6
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Fund 1411-A Total:	3,220.3	4,109.6	0.0	4,109.6
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Program 5 Total:	3,220.3	4,109.6	0.0	4,109.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	5	Student Services

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

COST CENTER/PROGRAM BUDGET UNIT

5-5	Student Services	164.7	159.1	0.0	159.1
	Total	164.7	159.1	0.0	159.1

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.9	1.8	0.0	1.8
Personal Services	108.1	104.5	0.0	104.5
Employee Related Expenses	37.2	35.9	0.0	35.9
Professional and Outside Services	0.1	0.1	0.0	0.1
Travel In-State	0.2	0.2	0.0	0.2
Travel Out of State	1.9	1.8	0.0	1.8
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	15.7	15.1	0.0	15.1
Equipment	1.5	1.5	0.0	1.5
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	0.0	0.0	0.0	0.0

Expenditure Categories Total:	164.7	159.1	0.0	159.1
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Fund 8903-N Total:	164.7	159.1	0.0	159.1
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Program 5 Total:	164.7	159.1	0.0	159.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	5	Student Services

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

COST CENTER/PROGRAM BUDGET UNIT

5-5	Student Services	270.2	81.6	1,787.8	1,869.4
	Total	270.2	81.6	1,787.8	1,869.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions	7.4	9.3	0.0	9.3
Personal Services	432.7	541.8	0.0	541.8
Employee Related Expenses	75.4	119.0	0.0	119.0
Professional and Outside Services	104.4	235.9	0.0	235.9
Travel In-State	1.5	6.7	0.0	6.7
Travel Out of State	26.3	29.3	0.0	29.3
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	1,787.8	1,787.8
Other Operating Expenses	449.2	340.0	0.0	340.0
Equipment	96.8	48.0	0.0	48.0
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	(916.1)	(1,239.1)	0.0	(1,239.1)

Expenditure Categories Total:	270.2	81.6	1,787.8	1,869.4
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Fund 8905-N Total:	270.2	81.6	1,787.8	1,869.4
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Program 5 Total:	270.2	81.6	1,787.8	1,869.4
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	5	Student Services

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

COST CENTER/PROGRAM BUDGET UNIT

5-5	Student Services	82.8	103.1	0.0	103.1
	Total	82.8	103.1	0.0	103.1

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.5	0.7	0.0	0.7
Personal Services	29.4	40.0	0.0	40.0
Employee Related Expenses	0.5	0.2	0.0	0.2
Professional and Outside Services	1.2	2.5	0.0	2.5
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	14.7	20.4	0.0	20.4
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	37.0	40.0	0.0	40.0

Expenditure Categories Total:	82.8	103.1	0.0	103.1
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Fund 8906-N Total:	82.8	103.1	0.0	103.1
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Program 5 Total:	82.8	103.1	0.0	103.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	5	Student Services

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	8907-N	Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-5	Student Services	106.8	103.3	0.0	103.3
	Total	106.8	103.3	0.0	103.3

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	1.5	1.4	0.0	1.4
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	2.7	2.6	0.0	2.6
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	91.1	88.1	0.0	88.1
Other Operating Expenses	9.2	8.9	0.0	8.9
Equipment	2.3	2.3	0.0	2.3
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:	106.8	103.3	0.0	103.3
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Fund 8907-N Total:	106.8	103.3	0.0	103.3
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Program 5 Total:	106.8	103.3	0.0	103.3
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	5-5	Student Services

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	43.9	41.4	4.0	45.4
6000 Personal Services	2,323.6	2,241.4	300.0	2,541.4
6100 Employee Related Expenses	797.6	718.5	112.2	830.7
6200 Professional and Outside Services	154.1	300.1	0.0	300.1
6500 Travel In-State	5.8	39.4	0.0	39.4
6600 Travel Out of State	36.1	44.7	0.0	44.7
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	91.1	88.1	1,787.8	1,875.9
7000 Other Operating Expenses	3,079.8	4,362.4	7.2	4,369.6
8000 Equipment	126.0	65.8	20.8	86.6
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	(879.1)	(1,199.1)	0.0	(1,199.1)
Expenditure Categories Total:	5,735.0	6,661.3	2,228.0	8,889.3
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	1,890.2	2,104.6	440.2	2,544.8
1411-A ASU Collections - Appropriated (Appropriated)	3,220.3	4,109.6	0.0	4,109.6
	5,110.5	6,214.2	440.2	6,654.4
Non-Appropriated Funds				
8903-N Federal Grants (Non-Appropriated)	164.7	159.1	0.0	159.1
8905-N Designated Funds (Non-Appropriated)	270.2	81.6	1,787.8	1,869.4
8906-N Auxiliary Funds (Non-Appropriated)	82.8	103.1	0.0	103.1
8907-N Restricted Funds (Non-Appropriated)	106.8	103.3	0.0	103.3
	624.5	447.1	1,787.8	2,234.9
Fund Source Total:	5,735.0	6,661.3	2,228.0	8,889.3

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

Agency: AXA Arizona State University - Polytechnic					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-5 Student Services					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.0	0.0	4.0	4.0
6000	Personal Services	0.0	0.0	300.0	300.0
6100	Employee Related Expenses	0.0	0.0	112.2	112.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	4.1	32.5	0.0	32.5
6600	Travel Out of State	5.2	11.0	0.0	11.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,855.5	2,047.1	7.2	2,054.3
8000	Equipment	25.4	14.0	20.8	34.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,890.2	2,104.6	440.2	2,544.8
Fund Total:		1,890.2	2,104.6	440.2	2,544.8
Program Total For Selected Funds:		1,890.2	2,104.6	440.2	2,544.8

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

Agency: AXA Arizona State University - Polytechnic					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-5 Student Services					
Fund: 1411-A ASU Collections - Appropriated Fund					
Appropriated					
0000	FTE	34.1	29.6	0.0	29.6
6000	Personal Services	1,753.4	1,555.1	0.0	1,555.1
6100	Employee Related Expenses	684.5	563.4	0.0	563.4
6200	Professional and Outside Services	46.9	60.2	0.0	60.2
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	735.5	1,930.9	0.0	1,930.9
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
Appropriated Total:		3,220.3	4,109.6	0.0	4,109.6
Fund Total:		3,220.3	4,109.6	0.0	4,109.6
Program Total For Selected Funds:		3,220.3	4,109.6	0.0	4,109.6

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

Agency:	AXA Arizona State University - Polytechnic			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018
				Total
Program:	5-5 Student Services			
Fund:	8903-N Federal Grants Fund			
	Non-Appropriated			
0000	FTE	1.9	1.8	0.0
6000	Personal Services	108.1	104.5	0.0
6100	Employee Related Expenses	37.2	35.9	0.0
6200	Professional and Outside Services	0.1	0.1	0.0
6500	Travel In-State	0.2	0.2	0.0
6600	Travel Out of State	1.9	1.8	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	15.7	15.1	0.0
8000	Equipment	1.5	1.5	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	164.7	159.1	0.0
	Fund Total:	164.7	159.1	0.0
	Program Total For Selected Funds:	164.7	159.1	0.0

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

Agency: AXA Arizona State University - Polytechnic		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-5 Student Services					
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
0000	FTE	7.4	9.3	0.0	9.3
6000	Personal Services	432.7	541.8	0.0	541.8
6100	Employee Related Expenses	75.4	119.0	0.0	119.0
6200	Professional and Outside Services	104.4	235.9	0.0	235.9
6500	Travel In-State	1.5	6.7	0.0	6.7
6600	Travel Out of State	26.3	29.3	0.0	29.3
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	1,787.8	1,787.8
7000	Other Operating Expenses	449.2	340.0	0.0	340.0
8000	Equipment	96.8	48.0	0.0	48.0
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	(916.1)	(1,239.1)	0.0	(1,239.1)
Non-Appropriated Total:		270.2	81.6	1,787.8	1,869.4
Fund Total:		270.2	81.6	1,787.8	1,869.4
Program Total For Selected Funds:		270.2	81.6	1,787.8	1,869.4

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

Agency:	Arizona State University - Polytechnic			
	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-Appropriated				
0000 FTE	0.5	0.7	0.0	0.7
6000 Personal Services	29.4	40.0	0.0	40.0
6100 Employee Related Expenses	0.5	0.2	0.0	0.2
6200 Professional and Outside Services	1.2	2.5	0.0	2.5
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	14.7	20.4	0.0	20.4
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	37.0	40.0	0.0	40.0
Non-Appropriated Total:	82.8	103.1	0.0	103.1
Fund Total:	82.8	103.1	0.0	103.1
Program Total For Selected Funds:	82.8	103.1	0.0	103.1

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

Agency:	AXA Arizona State University - Polytechnic			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018
				Total
Program:	5-5 Student Services			
Fund:	8907-N Restricted Funds Fund			
	Non-Appropriated			
6000	Personal Services	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0
6200	Professional and Outside Services	1.5	1.4	0.0
6500	Travel In-State	0.0	0.0	0.0
6600	Travel Out of State	2.7	2.6	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	91.1	88.1	0.0
7000	Other Operating Expenses	9.2	8.9	0.0
8000	Equipment	2.3	2.3	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	106.8	103.3	0.0
	Fund Total:	106.8	103.3	0.0
	Program Total For Selected Funds:	106.8	103.3	0.0

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	5-5	Student Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	43.9	41.4
Expenditure Category Total	43.9	41.4
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	34.1	29.6
	34.1	29.6
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1.9	1.8
8905-N Designated Funds (Non-Appropriated)	7.4	9.3
8906-N Auxiliary Funds (Non-Appropriated)	0.5	0.7
	9.8	11.8
Fund Source Total	43.9	41.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	2,323.6	2,241.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,323.6	2,241.4
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	1,753.4	1,555.1
	1,753.4	1,555.1
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	108.1	104.5
8905-N Designated Funds (Non-Appropriated)	432.7	541.8
8906-N Auxiliary Funds (Non-Appropriated)	29.4	40.0
	570.2	686.3
Fund Source Total	2,323.6	2,241.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	797.6	718.5
Expenditure Category Total	797.6	718.5
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	684.5	563.4
	684.5	563.4
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	37.2	35.9
8905-N Designated Funds (Non-Appropriated)	75.4	119.0
8906-N Auxiliary Funds (Non-Appropriated)	0.5	0.2
	113.1	155.1
Fund Source Total	797.6	718.5

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	5-5	Student Services

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
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	154.1	300.1
Expenditure Category Total	154.1	300.1
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	46.9	60.2
	46.9	60.2
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	0.1	0.1
8905-N Designated Funds (Non-Appropriated)	104.4	235.9
8906-N Auxiliary Funds (Non-Appropriated)	1.2	2.5
8907-N Restricted Funds (Non-Appropriated)	1.5	1.4
	107.2	239.9
Fund Source Total	154.1	300.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	5.8	39.4

Program Expenditure Schedule

Agency:	AXA Arizona State University - Polytechnic
Program:	5-5 Student Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	5.8	39.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	4.1	32.5
	4.1	32.5
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	0.2	0.2
8905-N Designated Funds (Non-Appropriated)	1.5	6.7
	1.7	6.9
Fund Source Total	5.8	39.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	36.1	44.7
Expenditure Category Total	36.1	44.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	5.2	11.0
	5.2	11.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1.9	1.8
8905-N Designated Funds (Non-Appropriated)	26.3	29.3
8907-N Restricted Funds (Non-Appropriated)	2.7	2.6
	30.9	33.7
Fund Source Total	36.1	44.7

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	91.1	88.1
Expenditure Category Total	91.1	88.1
Fund Source		
Non-Appropriated		
8907-N Restricted Funds (Non-Appropriated)	91.1	88.1
	91.1	88.1
Fund Source Total	91.1	88.1

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	5-5	Student Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	3,079.8	4,362.4
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	3,079.8	4,362.4
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,855.5	2,047.1
1411-A ASU Collections - Appropriated (Appropriated)	735.5	1,930.9
	2,591.0	3,978.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	15.7	15.1
8905-N Designated Funds (Non-Appropriated)	449.2	340.0
8906-N Auxiliary Funds (Non-Appropriated)	14.7	20.4
8907-N Restricted Funds (Non-Appropriated)	9.2	8.9
	488.8	384.4
Fund Source Total	3,079.8	4,362.4

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
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

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	5-5	Student Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	126.0	65.8
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	126.0	65.8
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	25.4	14.0
	25.4	14.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1.5	1.5
8905-N Designated Funds (Non-Appropriated)	96.8	48.0
8907-N Restricted Funds (Non-Appropriated)	2.3	2.3
	100.6	51.8
Fund Source Total	126.0	65.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	(879.1)	(1,199.1)

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	5-5	Student Services

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	(879.1)	(1,199.1)
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(916.1)	(1,239.1)
8906-N Auxiliary Funds (Non-Appropriated)	37.0	40.0
Fund Source Total	(879.1)	(1,199.1)

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System	0.0	2,241.4	1000-A

Program Summary of Expenditures and Budget Request

Agency:	AXA	Arizona State University - Polytechnic
Program:	6	Institutional Support

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
6-6	Institutional Support	58,833.0	58,142.8	0.0	58,142.8
Program Summary Total:		58,833.0	58,142.8	0.0	58,142.8
Expenditure Categories					
0000	FTE Positions	59.1	76.7	0.0	76.7
6000	Personal Services	2,665.1	3,466.2	0.0	3,466.2
6100	Employee Related Expenses	1,069.0	1,273.7	0.0	1,273.7
6200	Professional and Outside Services	2,577.6	3,102.1	0.0	3,102.1
6500	Travel In-State	4.7	0.0	0.0	0.0
6600	Travel Out of State	5.5	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	13,483.7	13,609.0	0.0	13,609.0
8000	Equipment	201.6	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	38,825.8	36,691.8	0.0	36,691.8
Expenditure Categories Total:		58,833.0	58,142.8	0.0	58,142.8
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	6,433.6	6,368.0	0.0	6,368.0
1411-A	ASU Collections - Appropriated (Appropriated)	8,960.8	10,434.8	0.0	10,434.8
2472-A	Technology and Research Initiative Fund (Appropriated)	2,000.0	2,000.0	0.0	2,000.0
		17,394.4	18,802.8	0.0	18,802.8
Non-Appropriated Funds					
8905-N	Designated Funds (Non-Appropriated)	40,871.9	38,759.2	0.0	38,759.2
8906-N	Auxiliary Funds (Non-Appropriated)	226.6	252.2	0.0	252.2
8907-N	Restricted Funds (Non-Appropriated)	340.1	328.6	0.0	328.6
		41,438.6	39,340.0	0.0	39,340.0
Fund Source Total:		58,833.0	58,142.8	0.0	58,142.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	6	Institutional Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
6-6 Institutional Support	6,433.6	6,368.0	0.0	6,368.0
Total	6,433.6	6,368.0	0.0	6,368.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	4.0	0.0	0.0	0.0
Travel Out of State	5.5	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	6,282.3	6,368.0	0.0	6,368.0
Equipment	141.8	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:	6,433.6	6,368.0	0.0	6,368.0
Fund 1000-A Total:	6,433.6	6,368.0	0.0	6,368.0
Program 6 Total:	6,433.6	6,368.0	0.0	6,368.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	6	Institutional Support

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

COST CENTER/PROGRAM BUDGET UNIT

6-6	Institutional Support	8,960.8	10,434.8	0.0	10,434.8
	Total	8,960.8	10,434.8	0.0	10,434.8

Appropriated Funding

Expenditure Categories

FTE Positions	50.5	65.7	0.0	65.7
Personal Services	2,166.9	2,828.2	0.0	2,828.2
Employee Related Expenses	867.0	1,038.1	0.0	1,038.1
Professional and Outside Services	2,454.0	3,085.1	0.0	3,085.1
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3,472.9	3,483.4	0.0	3,483.4
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:	8,960.8	10,434.8	0.0	10,434.8
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Fund 1411-A Total:	8,960.8	10,434.8	0.0	10,434.8
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Program 6 Total:	8,960.8	10,434.8	0.0	10,434.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	6	Institutional Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2472-A	Technology and Research Initiative Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-6	Institutional Support	2,000.0	2,000.0	0.0	2,000.0
	Total	2,000.0	2,000.0	0.0	2,000.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2,000.0	2,000.0	0.0	2,000.0
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:	2,000.0	2,000.0	0.0	2,000.0
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Fund 2472-A Total:	2,000.0	2,000.0	0.0	2,000.0
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Program 6 Total:	2,000.0	2,000.0	0.0	2,000.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	6	Institutional Support

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8905-N Designated Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-6	Institutional Support	40,871.9	38,759.2	0.0	38,759.2
	Total	40,871.9	38,759.2	0.0	38,759.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	6.7	9.1	0.0	9.1
	Personal Services	388.3	529.7	0.0	529.7
	Employee Related Expenses	157.4	194.2	0.0	194.2
	Professional and Outside Services	120.9	14.2	0.0	14.2
	Travel In-State	0.7	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	1,337.7	1,348.0	0.0	1,348.0
	Equipment	59.8	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	38,807.1	36,673.1	0.0	36,673.1
Expenditure Categories Total:		40,871.9	38,759.2	0.0	38,759.2
Fund 8905-N Total:		40,871.9	38,759.2	0.0	38,759.2
Program 6 Total:		40,871.9	38,759.2	0.0	38,759.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	6	Institutional Support

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 8906-N Auxiliary Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-6	Institutional Support	226.6	252.2	0.0	252.2
	Total	226.6	252.2	0.0	252.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	1.4	1.4	0.0	1.4
	Personal Services	80.3	79.7	0.0	79.7
	Employee Related Expenses	32.6	29.8	0.0	29.8
	Professional and Outside Services	2.0	2.1	0.0	2.1
	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	93.0	121.9	0.0	121.9
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	18.7	18.7	0.0	18.7
Expenditure Categories Total:		226.6	252.2	0.0	252.2
Fund 8906-N Total:		226.6	252.2	0.0	252.2
Program 6 Total:		226.6	252.2	0.0	252.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	6	Institutional Support

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	8907-N	Restricted Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-6	Institutional Support	340.1	328.6	0.0	328.6
	Total	340.1	328.6	0.0	328.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.5	0.5	0.0	0.5
Personal Services	29.6	28.6	0.0	28.6
Employee Related Expenses	12.0	11.6	0.0	11.6
Professional and Outside Services	0.7	0.7	0.0	0.7
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	297.8	287.7	0.0	287.7
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:	340.1	328.6	0.0	328.6
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Fund 8907-N Total:	340.1	328.6	0.0	328.6
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Program 6 Total:	340.1	328.6	0.0	328.6
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	AXA	Arizona State University - Polytechnic
Program:	6-6	Institutional Support

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	59.1	76.7	0.0	76.7
6000 Personal Services	2,665.1	3,466.2	0.0	3,466.2
6100 Employee Related Expenses	1,069.0	1,273.7	0.0	1,273.7
6200 Professional and Outside Services	2,577.6	3,102.1	0.0	3,102.1
6500 Travel In-State	4.7	0.0	0.0	0.0
6600 Travel Out of State	5.5	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	13,483.7	13,609.0	0.0	13,609.0
8000 Equipment	201.6	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	38,825.8	36,691.8	0.0	36,691.8
Expenditure Categories Total:	58,833.0	58,142.8	0.0	58,142.8
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	6,433.6	6,368.0	0.0	6,368.0
1411-A ASU Collections - Appropriated (Appropriated)	8,960.8	10,434.8	0.0	10,434.8
2472-A Technology and Research Initiative Fund (Appropriated)	2,000.0	2,000.0	0.0	2,000.0
	17,394.4	18,802.8	0.0	18,802.8
Non-Appropriated Funds				
8905-N Designated Funds (Non-Appropriated)	40,871.9	38,759.2	0.0	38,759.2
8906-N Auxiliary Funds (Non-Appropriated)	226.6	252.2	0.0	252.2
8907-N Restricted Funds (Non-Appropriated)	340.1	328.6	0.0	328.6
	41,438.6	39,340.0	0.0	39,340.0
Fund Source Total:	58,833.0	58,142.8	0.0	58,142.8

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

Agency: AXA Arizona State University - Polytechnic					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 6-6 Institutional Support					
Fund: 1000-A General Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	4.0	0.0	0.0	0.0
6600	Travel Out of State	5.5	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	6,282.3	6,368.0	0.0	6,368.0
8000	Equipment	141.8	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
Appropriated Total:		6,433.6	6,368.0	0.0	6,368.0
Fund Total:		6,433.6	6,368.0	0.0	6,368.0
Program Total For Selected Funds:		6,433.6	6,368.0	0.0	6,368.0

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

Agency: AXA Arizona State University - Polytechnic		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 6-6 Institutional Support					
Fund: 1411-A ASU Collections - Appropriated Fund					
Appropriated					
0000 FTE		50.5	65.7	0.0	65.7
6000 Personal Services		2,166.9	2,828.2	0.0	2,828.2
6100 Employee Related Expenses		867.0	1,038.1	0.0	1,038.1
6200 Professional and Outside Services		2,454.0	3,085.1	0.0	3,085.1
6500 Travel In-State		0.0	0.0	0.0	0.0
6600 Travel Out of State		0.0	0.0	0.0	0.0
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000 Other Operating Expenses		3,472.9	3,483.4	0.0	3,483.4
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
Appropriated Total:		8,960.8	10,434.8	0.0	10,434.8
Fund Total:		8,960.8	10,434.8	0.0	10,434.8
Program Total For Selected Funds:		8,960.8	10,434.8	0.0	10,434.8

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

Agency:	AXA Arizona State University - Polytechnic				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	6-6 Institutional Support				
Fund:	2472-A Technology and Research Initiative Fund				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,000.0	2,000.0	0.0	2,000.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	2,000.0	2,000.0	0.0	2,000.0
	Fund Total:	2,000.0	2,000.0	0.0	2,000.0
	Program Total For Selected Funds:	2,000.0	2,000.0	0.0	2,000.0

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

Agency: AXA Arizona State University - Polytechnic		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 6-6 Institutional Support					
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
0000	FTE	6.7	9.1	0.0	9.1
6000	Personal Services	388.3	529.7	0.0	529.7
6100	Employee Related Expenses	157.4	194.2	0.0	194.2
6200	Professional and Outside Services	120.9	14.2	0.0	14.2
6500	Travel In-State	0.7	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,337.7	1,348.0	0.0	1,348.0
8000	Equipment	59.8	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	38,807.1	36,673.1	0.0	36,673.1
Non-Appropriated Total:		40,871.9	38,759.2	0.0	38,759.2
Fund Total:		40,871.9	38,759.2	0.0	38,759.2
Program Total For Selected Funds:		40,871.9	38,759.2	0.0	38,759.2

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

Agency:	AXA Arizona State University - Polytechnic			
	FY 2016	FY 2017	FY 2018	FY 2018
	Actual	Expd. Plan	Fund. Issue	Total
Program:	6-6 Institutional Support			
Fund:	8906-N Auxiliary Funds Fund			
Non-Appropriated				
0000 FTE	1.4	1.4	0.0	1.4
6000 Personal Services	80.3	79.7	0.0	79.7
6100 Employee Related Expenses	32.6	29.8	0.0	29.8
6200 Professional and Outside Services	2.0	2.1	0.0	2.1
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	93.0	121.9	0.0	121.9
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	18.7	18.7	0.0	18.7
Non-Appropriated Total:	226.6	252.2	0.0	252.2
Fund Total:	226.6	252.2	0.0	252.2
Program Total For Selected Funds:	226.6	252.2	0.0	252.2

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

Agency:	AXA Arizona State University - Polytechnic			
	FY 2016	FY 2017	FY 2018	FY 2018
	Actual	Expd. Plan	Fund. Issue	Total
Program:	6-6 Institutional Support			
Fund:	8907-N Restricted Funds Fund			
Non-Appropriated				
0000 FTE	0.5	0.5	0.0	0.5
6000 Personal Services	29.6	28.6	0.0	28.6
6100 Employee Related Expenses	12.0	11.6	0.0	11.6
6200 Professional and Outside Services	0.7	0.7	0.0	0.7
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	297.8	287.7	0.0	287.7
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-Appropriated Total:	340.1	328.6	0.0	328.6
Fund Total:	340.1	328.6	0.0	328.6
Program Total For Selected Funds:	340.1	328.6	0.0	328.6

Program Expenditure Schedule

Agency:	AXA Arizona State University - Polytechnic
Program:	6-6 Institutional Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	59.1	76.7
Expenditure Category Total	59.1	76.7
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	50.5	65.7
	50.5	65.7
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	6.7	9.1
8906-N Auxiliary Funds (Non-Appropriated)	1.4	1.4
8907-N Restricted Funds (Non-Appropriated)	0.5	0.5
	8.6	11.0
Fund Source Total	59.1	76.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	2,665.1	3,466.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	2,665.1	3,466.2
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	2,166.9	2,828.2
	2,166.9	2,828.2
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	388.3	529.7
8906-N Auxiliary Funds (Non-Appropriated)	80.3	79.7
8907-N Restricted Funds (Non-Appropriated)	29.6	28.6
	498.2	638.0
Fund Source Total	2,665.1	3,466.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	1,069.0	1,273.7
Expenditure Category Total	1,069.0	1,273.7
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	867.0	1,038.1
	867.0	1,038.1
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	157.4	194.2
8906-N Auxiliary Funds (Non-Appropriated)	32.6	29.8
8907-N Restricted Funds (Non-Appropriated)	12.0	11.6
	202.0	235.6
Fund Source Total	1,069.0	1,273.7

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	6-6	Institutional Support

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
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	2,577.6	3,102.1
Expenditure Category Total	2,577.6	3,102.1
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	2,454.0	3,085.1
	2,454.0	3,085.1
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	120.9	14.2
8906-N Auxiliary Funds (Non-Appropriated)	2.0	2.1
8907-N Restricted Funds (Non-Appropriated)	0.7	0.7
	123.6	17.0
Fund Source Total	2,577.6	3,102.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	4.7	0.0
Expenditure Category Total	4.7	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	4.0	0.0
	4.0	0.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	0.7	0.0
	0.7	0.0
Fund Source Total	4.7	0.0

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	6-6	Institutional Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	5.5	0.0
Expenditure Category Total	5.5	0.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	5.5	0.0
Fund Source Total	5.5	0.0

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	13,483.7	13,609.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	6-6	Institutional Support

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Expenditure Category Total	13,483.7	13,609.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6,282.3	6,368.0
1411-A ASU Collections - Appropriated (Appropriated)	3,472.9	3,483.4
2472-A Technology and Research Initiative Fund (Appropriated)	2,000.0	2,000.0
	11,755.2	11,851.4
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	1,337.7	1,348.0
8906-N Auxiliary Funds (Non-Appropriated)	93.0	121.9
8907-N Restricted Funds (Non-Appropriated)	297.8	287.7
	1,728.5	1,757.6
Fund Source Total	13,483.7	13,609.0

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
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	201.6	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	201.6	0.0

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	141.8	0.0
	141.8	0.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	59.8	0.0
	59.8	0.0
Fund Source Total	201.6	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

Agency:	AXA	Arizona State University - Polytechnic
Program:	6-6	Institutional Support

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

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

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	38,825.8	36,691.8
Expenditure Category Total	38,825.8	36,691.8

<u>Fund Source</u>		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	38,807.1	36,673.1
8906-N Auxiliary Funds (Non-Appropriated)	18.7	18.7
Fund Source Total	38,825.8	36,691.8

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	0.0	3,466.2	1000-A

Administrative Costs

Agency: AXA Arizona State University - Polytechnic

Administrative Costs Summary

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

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2018	137,400.7	0.0%