



State of Arizona Budget Request

State Agency

Arizona State University - West

A.R.S. Citation: 15-1601

Governor DUCEY:

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

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

Agency Head: **Dr. Michael Crow**

Title: **President**


(signature)

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

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

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

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

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	75,204.0	3,127.6	78,331.6
General Fund	29,413.5	3,127.6	32,541.1
ASU Collections - Appropriated Fund	44,190.5	0.0	44,190.5
Technology and Research Initiative Fund	1,600.0	0.0	1,600.0

Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	135,684.2	1,181.3	136,865.5
Indirect Cost Recovery Fund	270.1	0.0	270.1
Federal Indirect Cost Recovery Fund	2,326.7	0.0	2,326.7
Federal Grants Fund	11,359.0	0.0	11,359.0
Designated Funds Fund	101,645.1	1,181.3	102,826.4
Auxiliary Funds Fund	601.6	0.0	601.6
Restricted Funds Fund	19,481.7	0.0	19,481.7

ASU Enterprise

Executive Administrative Leadership

Knowledge Enterprise Cluster



Enterprise Partners Cluster



Academic Affairs Student Success Cluster



Business Affairs Cluster



University Affairs Cluster



ASU ARIZONA STATE UNIVERSITY

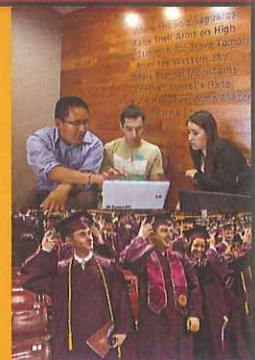


FY 2018

Public Investment Request

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

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



FY 2018 Public Investment Request

Summary

	<i>(\$ thousands)</i>
Funding Arizona Resident Student Growth	\$ 4,199.0
Progress Toward Shared Funding of Arizona Resident Students	<u>41,492.4</u>
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: AWA Arizona State University - West

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4111	TRANSACTION PRIVILEGE TAX	28,945.0	29,413.5	0.0
Fund Total:		28,945.0	29,413.5	0.0

Revenue Schedule

Agency: AWA Arizona State University - West

Fund: 1411 ASU Collections - Appropriated Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4332	OTHER EDUCATION FEES	41,531.7	44,190.5	0.0
Fund Total:		41,531.7	44,190.5	0.0

Revenue Schedule

Agency: AWA Arizona State University - West

Fund: 2472 Technology and Research Initiative Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4901	OPERATING TRANSFERS IN	1,600.0	1,600.0	0.0
Fund Total:		1,600.0	1,600.0	0.0

Revenue Schedule

Agency: AWA Arizona State University - West

Fund: 8900 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4369	OTHER INTER-AGENCY REVENUE	254.4	270.1	0.0
Fund Total:		254.4	270.1	0.0

Revenue Schedule

Agency: AWA Arizona State University - West

Fund: 8902 Federal Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	2,191.1	2,326.7	0.0
Fund Total:		2,191.1	2,326.7	0.0

Revenue Schedule

Agency: AWA Arizona State University - West

Fund: 8903 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4211	FEDERAL GRANTS	11,755.1	11,359.0	0.0
Fund Total:		11,755.1	11,359.0	0.0

Revenue Schedule

Agency: AWA Arizona State University - West

Fund: 8904 Endowment and Life Income Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4612	RESTRICTED DONATIONS	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency: AWA Arizona State University - West

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	71,790.0	98,184.9	0.0
Fund Total:		71,790.0	98,184.9	0.0

Revenue Schedule

Agency: AWA Arizona State University - West
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	711.4	674.9	0.0
Fund Total:		711.4	674.9	0.0

Revenue Schedule

Agency: AWA Arizona State University - West

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	28,362.9	26,909.7	0.0
Fund Total:		28,362.9	26,909.7	0.0

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	41,531.7	44,190.5	0.0
Total Available	41,531.7	44,190.5	0.0
Total Appropriated Disbursements	41,531.7	44,190.5	44,190.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(44,190.5)

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	29,612.7	32,553.9	32,553.9
Employee Related Expenses	4,458.6	4,489.8	4,489.8
Prof. And Outside Services	3,161.8	3,270.2	3,270.2
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	4,298.6	3,876.6	3,876.6
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	41,531.7	44,190.5	44,190.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	41,531.7	44,190.5	44,190.5
Appropriated FTE:	465.8	477.9	477.9

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: AWA Arizona State University - West

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	AWA Arizona State University - West
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)	1,600.0	1,600.0	0.0
Total Available	1,600.0	1,600.0	0.0
Total Appropriated Disbursements	1,600.0	1,600.0	1,600.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	(1,600.0)

Appropriated Expenditure	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	1,600.0	1,600.0	1,600.0
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:	1,600.0	1,600.0	1,600.0
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:	1,600.0	1,600.0	1,600.0
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: AWA Arizona State University - West

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	254.4	270.1	0.0
Total Available	254.4	270.1	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	254.4	270.1	270.1
Balance Forward to Next Year	0.0	0.0	(270.1)

Appropriated Expenditure	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	254.4	270.1	270.1
Expenditure Categories Total:	254.4	270.1	270.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	254.4	270.1	270.1
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AWA Arizona State University - West

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	2,191.1	2,326.7	0.0
Total Available	2,191.1	2,326.7	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,191.1	2,326.7	2,326.7
Balance Forward to Next Year	0.0	0.0	(2,326.7)

Appropriated Expenditure	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	2,191.1	2,326.7	2,326.7
Expenditure Categories Total:	2,191.1	2,326.7	2,326.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	2,191.1	2,326.7	2,326.7
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: AWA Arizona State University - West

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	11,755.1	11,359.0	0.0
Total Available	11,755.1	11,359.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	11,755.1	11,359.0	11,359.0
Balance Forward to Next Year	0.0	0.0	(11,359.0)

Appropriated Expenditure	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	5,524.2	5,338.0	5,338.0
Employee Related Expenses	1,480.7	1,430.8	1,430.8
Prof. And Outside Services	1,439.2	1,390.7	1,390.7
Travel - In State	56.8	54.9	54.9
Travel - Out of State	239.6	231.4	231.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	414.9	401.0	401.0
Other Operating Expenses	2,565.5	2,479.1	2,479.1
Equipment	34.2	33.1	33.1
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	11,755.1	11,359.0	11,359.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	11,755.1	11,359.0	11,359.0
Non-Appropriated FTE:	94.7	91.6	91.6

Sources and Uses of Funds

Agency: AWA Arizona State University - West

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	33.3	33.3	33.3
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	33.3	33.3	33.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	33.3	33.3	33.3

Appropriated Expenditure	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: AWA Arizona State University - West

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

Agency:	AWA Arizona State University - West
Fund:	8905 Designated Funds Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	8,293.7	13,903.3	10,443.1
Revenue (From Revenue Schedule)	71,790.0	98,184.9	0.0
Total Available	80,083.7	112,088.2	10,443.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	66,180.4	101,645.1	102,826.4
Balance Forward to Next Year	13,903.3	10,443.1	(92,383.3)

Appropriated Expenditure	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	20,281.1	28,061.8	28,061.8
Employee Related Expenses	7,314.3	8,363.2	8,363.2
Prof. And Outside Services	3,225.4	6,115.2	6,115.2
Travel - In State	188.9	131.0	131.0
Travel - Out of State	1,173.3	2,215.3	2,215.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	102.7	287.2	287.2
Other Operating Expenses	11,808.8	15,706.1	16,887.4
Equipment	773.2	499.5	499.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	21,312.7	40,265.8	40,265.8
Expenditure Categories Total:	66,180.4	101,645.1	102,826.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	66,180.4	101,645.1	102,826.4
Non-Appropriated FTE:	347.9	481.4	481.4

Sources and Uses of Funds

Agency: AWA Arizona State University - West

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	55.1	233.7	307.0
Revenue (From Revenue Schedule)	711.4	674.9	0.0
Total Available	766.5	908.6	307.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	532.8	601.6	601.6
Balance Forward to Next Year	233.7	307.0	(294.6)

Appropriated Expenditure	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	41.4	61.1	61.1
Employee Related Expenses	2.8	0.4	0.4
Prof. And Outside Services	19.8	31.6	31.6
Travel - In State	0.0	1.5	1.5
Travel - Out of State	0.0	2.0	2.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	358.0	403.8	403.8
Equipment	6.2	15.0	15.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	104.6	86.2	86.2
Expenditure Categories Total:	532.8	601.6	601.6
Cap Transfer due to Fund Balance	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:	532.8	601.6	601.6
Non-Appropriated FTE:	0.7	1.0	1.0

Sources and Uses of Funds

Agency: AWA Arizona State University - West

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	5,357.1	13,559.1	20,987.1
Revenue (From Revenue Schedule)	28,362.9	26,909.7	0.0
Total Available	33,720.0	40,468.8	20,987.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	20,160.9	19,481.7	19,481.7
Balance Forward to Next Year	13,559.1	20,987.1	1,505.4

Appropriated Expenditure	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	2,276.7	2,200.0	2,200.0
Employee Related Expenses	1,005.1	971.1	971.1
Prof. And Outside Services	827.9	800.1	800.1
Travel - In State	20.6	19.9	19.9
Travel - Out of State	145.0	140.1	140.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	313.5	303.1	303.1
Other Operating Expenses	530.8	512.9	512.9
Equipment	87.7	84.8	84.8
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	14,953.6	14,449.7	14,449.7
Expenditure Categories Total:	20,160.9	19,481.7	19,481.7
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:	20,160.9	19,481.7	19,481.7
Non-Appropriated FTE:	39.1	37.8	37.8

Sources and Uses of Funds

Agency: AWA Arizona State University - West

Fund Justification

Justification:

Fund Description

Source:

Use:

OSP:

Funding Issues List

Agency: AWA Arizona State University - West
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FY 2018

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

Funding Issue Detail

Agency: AWA Arizona State University - West

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

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

At the end of the session, Governor Ducey tasked the Arizona Board of Regents (ABOR) to develop a new funding model that is sustainable and addresses the needs of students and the business community that depends on their successes. Further, Governor Ducey stated that the model should focus on quality results, balance investment with efficiency, contain a sustainable enterprise financial model that counts the state as one of many investors, be respectful of the most important 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-West share of the FY 2018 funding request is \$3,127,600.

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

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

Justification:

Expenditure Categories	FY 2018
FTE	12.0
Personal Services	1,200.0
Employee Related Expenses	346.8
Subtotal Personal Services and ERE:	1,546.8
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	56.4
Equipment	152.6
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1,755.8

Program: 4-4 Academic Support
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$118.70
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	6.0
Personal Services	480.0

Funding Issue Detail

Agency: AWA Arizona State University - West

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

Employee Related Expenses	179.5
Subtotal Personal Services and ERE:	659.5
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	120.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	10.8
Equipment	31.2
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	821.5

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

Calculated ERE: \$96.10
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	5.0
Personal Services	375.0
Employee Related Expenses	140.3
Subtotal Personal Services and ERE:	515.3
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	9.0
Equipment	26.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	550.3

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

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

Program: 1-1 Instruction
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	1,181.3
Equipment	0.0

Funding Issue Detail

Agency: AWA Arizona State University - West

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

Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	<u>1,181.3</u>

Summary of Expenditure and Budget Request for All Funds

Agency: AWA Arizona State University - West

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Instruction	29,813.3	32,314.7	1,755.8	34,070.5
4	Academic Support	16,886.4	17,504.2	821.5	18,325.7
5	Student Services	8,979.0	9,123.2	550.3	9,673.5
6	Institutional Support	16,398.0	16,261.9	0.0	16,261.9
		<u>72,076.7</u>	<u>75,204.0</u>	<u>3,127.6</u>	<u>78,331.6</u>
Expenditure Categories					
	FTE	521.1	513.0	23.0	536.0
	Personal Services	33,658.8	35,317.7	2,055.0	37,372.7
	Employee Related Expenses	11,093.1	11,138.4	666.6	11,805.0
	Professional and Outside Services	3,477.3	4,262.4	0.0	4,262.4
	Travel In-State	24.0	46.6	0.0	46.6
	Travel Out of State	46.9	56.6	0.0	56.6
	Food (Library for Universities)	1,231.0	1,231.0	120.0	1,351.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	22,188.6	23,090.8	76.2	23,167.0
	Equipment	357.0	60.5	209.8	270.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		<u>72,076.7</u>	<u>75,204.0</u>	<u>3,127.6</u>	<u>78,331.6</u>

Summary of Expenditure and Budget Request for All Funds

Agency: AWA Arizona State University - West

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Instruction	28,791.0	43,152.0	1,181.3	44,333.3
2	Organized Research	3,952.2	3,834.1	0.0	3,834.1
3	Public Service	3,819.1	3,756.6	0.0	3,756.6
4	Academic Support	12,216.5	21,660.0	0.0	21,660.0
5	Student Services	674.1	645.6	0.0	645.6
6	Institutional Support	51,621.8	62,635.9	0.0	62,635.9
		101,074.7	135,684.2	1,181.3	136,865.5
Expenditure Categories					
	FTE	482.4	611.8	0.0	611.8
	Personal Services	28,123.4	35,660.9	0.0	35,660.9
	Employee Related Expenses	9,802.9	10,765.5	0.0	10,765.5
	Professional and Outside Services	5,512.3	8,337.6	0.0	8,337.6
	Travel In-State	266.3	207.3	0.0	207.3
	Travel Out of State	1,557.9	2,588.8	0.0	2,588.8
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	831.1	991.3	0.0	991.3
	Other Operating Expenses	15,263.1	19,101.9	1,181.3	20,283.2
	Equipment	901.3	632.4	0.0	632.4
	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	38,816.4	57,398.5	0.0	57,398.5
Expenditure Categories Total:		101,074.7	135,684.2	1,181.3	136,865.5

Summary of Expenditure and Budget Request for All Funds

Agency: AWA Arizona State University - West

Agency Total for All Funds: 173,151.4 210,888.2 4,308.9 215,197.1 _____

Summary of Expenditure and Budget Request for Selected Funds

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

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

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Instruction	17,840.6	19,675.9	0.0	19,675.9
4 Academic Support	10,105.0	10,658.0	0.0	10,658.0
5 Student Services	5,373.2	5,555.0	0.0	5,555.0
6 Institutional Support	8,212.9	8,301.6	0.0	8,301.6
	41,531.7	44,190.5	0.0	44,190.5
Expenditure Categories				
FTE	465.8	477.9	0.0	477.9
Personal Services	29,612.7	32,553.9	0.0	32,553.9
Employee Related Expenses	4,458.6	4,489.8	0.0	4,489.8
Professional and Outside Services	3,161.8	3,270.2	0.0	3,270.2
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	4,298.6	3,876.6	0.0	3,876.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	41,531.7	44,190.5	0.0	44,190.5
Fund Total:	41,531.7	44,190.5	0.0	44,190.5

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
6 Institutional Support	1,600.0	1,600.0	0.0	1,600.0
	1,600.0	1,600.0	0.0	1,600.0
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	1,600.0	1,600.0	0.0	1,600.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,600.0	1,600.0	0.0	1,600.0
Fund Total:	1,600.0	1,600.0	0.0	1,600.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
Fund:	8900	Indirect Cost Recovery Fund (Non-Appropriated)

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Instruction	254.4	270.1	0.0	270.1
		254.4	270.1	0.0	270.1
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	254.4	270.1	0.0	270.1
	Expenditure Categories Total:	254.4	270.1	0.0	270.1
	Fund Total:	254.4	270.1	0.0	270.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AWA Arizona State University - West
Fund:	8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Instruction	2,191.1	2,326.7	0.0	2,326.7
	2,191.1	2,326.7	0.0	2,326.7
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,191.1	2,326.7	0.0	2,326.7
Expenditure Categories Total:	2,191.1	2,326.7	0.0	2,326.7
Fund Total:	2,191.1	2,326.7	0.0	2,326.7

Summary of Expenditure and Budget Request for Selected Funds

Agency: AWA Arizona State University - West
Fund: 8903 Federal Grants (Non-Appropriated)

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	AWA Arizona State University - West
Fund:	8905 Designated Funds (Non-Appropriated)

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

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
5 Student Services	235.7	229.7	0.0	229.7
6 Institutional Support	297.1	371.9	0.0	371.9
	532.8	601.6	0.0	601.6
Expenditure Categories				
FTE	0.7	1.0	0.0	1.0
Personal Services	41.4	61.1	0.0	61.1
Employee Related Expenses	2.8	0.4	0.0	0.4
Professional and Outside Services	19.8	31.6	0.0	31.6
Travel In-State	0.0	1.5	0.0	1.5
Travel Out of State	0.0	2.0	0.0	2.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	358.0	403.8	0.0	403.8
Equipment	6.2	15.0	0.0	15.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	104.6	86.2	0.0	86.2
Expenditure Categories Total:	532.8	601.6	0.0	601.6
Fund Total:	532.8	601.6	0.0	601.6

Summary of Expenditure and Budget Request for Selected Funds

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

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

Summary of Expenditure and Budget Request for Selected Funds

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

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

Program Summary of Expenditures and Budget Request

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
1-1	Instruction	58,604.3	75,466.7	2,937.1	78,403.8
Program Summary Total:		58,604.3	75,466.7	2,937.1	78,403.8
Expenditure Categories					
0000	FTE Positions	613.0	715.0	12.0	727.0
6000	Personal Services	40,189.6	47,485.3	1,200.0	48,685.3
6100	Employee Related Expenses	12,777.4	13,822.2	346.8	14,169.0
6200	Professional and Outside Services	3,446.5	5,567.6	0.0	5,567.6
6500	Travel In-State	168.3	128.7	0.0	128.7
6600	Travel Out of State	766.3	1,809.3	0.0	1,809.3
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	361.8	349.7	0.0	349.7
7000	Other Operating Expenses	5,657.2	10,078.5	1,237.7	11,316.2
8000	Equipment	427.1	420.5	152.6	573.1
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	(5,189.9)	(4,195.1)	0.0	(4,195.1)
Expenditure Categories Total:		58,604.3	75,466.7	2,937.1	78,403.8
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	11,972.7	12,638.8	1,755.8	14,394.6
1411-A	ASU Collections - Appropriated (Appropriated)	17,840.6	19,675.9	0.0	19,675.9
		29,813.3	32,314.7	1,755.8	34,070.5
Non-Appropriated Funds					
8900-N	Indirect Cost Recovery Fund (Non-Appropriated)	254.4	270.1	0.0	270.1
8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	2,191.1	2,326.7	0.0	2,326.7
8903-N	Federal Grants (Non-Appropriated)	5,552.6	5,365.5	0.0	5,365.5
8905-N	Designated Funds (Non-Appropriated)	18,032.7	32,522.4	1,181.3	33,703.7
8907-N	Restricted Funds (Non-Appropriated)	2,760.2	2,667.3	0.0	2,667.3
		28,791.0	43,152.0	1,181.3	44,333.3
Fund Source Total:		58,604.3	75,466.7	2,937.1	78,403.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	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

1-1	Instruction	11,972.7	12,638.8	1,755.8	14,394.6
	Total	11,972.7	12,638.8	1,755.8	14,394.6

Appropriated Funding

Expenditure Categories

FTE Positions	55.3	35.1	12.0	47.1
Personal Services	4,046.1	2,763.8	1,200.0	3,963.8
Employee Related Expenses	6,634.5	6,648.6	346.8	6,995.4
Professional and Outside Services	315.5	992.2	0.0	992.2
Travel In-State	5.9	17.0	0.0	17.0
Travel Out of State	10.2	34.4	0.0	34.4
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	956.1	2,170.8	56.4	2,227.2
Equipment	4.4	12.0	152.6	164.6
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:	11,972.7	12,638.8	1,755.8	14,394.6
Fund 1000-A Total:	11,972.7	12,638.8	1,755.8	14,394.6
Program 1 Total:	11,972.7	12,638.8	1,755.8	14,394.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
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	17,840.6	19,675.9	0.0	19,675.9
	Total	17,840.6	19,675.9	0.0	19,675.9

Appropriated Funding

Expenditure Categories

FTE Positions	243.8	250.3	0.0	250.3
Personal Services	17,840.6	19,675.9	0.0	19,675.9
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:	17,840.6	19,675.9	0.0	19,675.9
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Fund 1411-A Total:	17,840.6	19,675.9	0.0	19,675.9
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Program 1 Total:	17,840.6	19,675.9	0.0	19,675.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
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	254.4	270.1	0.0	270.1
	Total	254.4	270.1	0.0	270.1

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	254.4	270.1	0.0	270.1

Expenditure Categories Total:	254.4	270.1	0.0	270.1
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Fund 8900-N Total:	254.4	270.1	0.0	270.1
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Program 1 Total:	254.4	270.1	0.0	270.1
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
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	2,191.1	2,326.7	0.0	2,326.7
	Total	2,191.1	2,326.7	0.0	2,326.7

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	2,191.1	2,326.7	0.0	2,326.7

Expenditure Categories Total:	2,191.1	2,326.7	0.0	2,326.7
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Fund 8902-N Total:	2,191.1	2,326.7	0.0	2,326.7
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Program 1 Total:	2,191.1	2,326.7	0.0	2,326.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	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

1-1	Instruction	5,552.6	5,365.5	0.0	5,365.5
	Total	5,552.6	5,365.5	0.0	5,365.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	51.6	49.9	0.0	49.9
Personal Services	3,010.2	2,908.7	0.0	2,908.7
Employee Related Expenses	672.0	649.4	0.0	649.4
Professional and Outside Services	610.3	589.7	0.0	589.7
Travel In-State	26.0	25.2	0.0	25.2
Travel Out of State	95.9	92.6	0.0	92.6
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	309.3	298.9	0.0	298.9
Other Operating Expenses	802.4	775.4	0.0	775.4
Equipment	26.5	25.6	0.0	25.6
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:	5,552.6	5,365.5	0.0	5,365.5
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Fund 8903-N Total:	5,552.6	5,365.5	0.0	5,365.5
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Program 1 Total:	5,552.6	5,365.5	0.0	5,365.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 8905-N Designated Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	18,032.7	32,522.4	1,181.3	33,703.7
	Total	18,032.7	32,522.4	1,181.3	33,703.7
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	235.6	353.9	0.0	353.9
	Personal Services	13,733.7	20,630.4	0.0	20,630.4
	Employee Related Expenses	4,881.0	5,954.2	0.0	5,954.2
	Professional and Outside Services	2,113.6	3,592.3	0.0	3,592.3
	Travel In-State	132.7	82.9	0.0	82.9
	Travel Out of State	603.2	1,627.2	0.0	1,627.2
	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	3,758.2	6,996.5	1,181.3	8,177.8
	Equipment	370.2	357.8	0.0	357.8
	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	(7,559.9)	(6,718.9)	0.0	(6,718.9)
Expenditure Categories Total:		18,032.7	32,522.4	1,181.3	33,703.7
Fund 8905-N Total:		18,032.7	32,522.4	1,181.3	33,703.7
Program 1 Total:		18,032.7	32,522.4	1,181.3	33,703.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 8907-N Restricted Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Instruction	2,760.2	2,667.3	0.0	2,667.3
	Total	2,760.2	2,667.3	0.0	2,667.3
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	26.7	25.8	0.0	25.8
	Personal Services	1,559.0	1,506.5	0.0	1,506.5
	Employee Related Expenses	589.9	570.0	0.0	570.0
	Professional and Outside Services	407.1	393.4	0.0	393.4
	Travel In-State	3.7	3.6	0.0	3.6
	Travel Out of State	57.0	55.1	0.0	55.1
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	52.5	50.8	0.0	50.8
	Other Operating Expenses	140.5	135.8	0.0	135.8
	Equipment	26.0	25.1	0.0	25.1
	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	(75.5)	(73.0)	0.0	(73.0)
Expenditure Categories Total:		2,760.2	2,667.3	0.0	2,667.3
Fund 8907-N Total:		2,760.2	2,667.3	0.0	2,667.3
Program 1 Total:		2,760.2	2,667.3	0.0	2,667.3

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

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

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	613.0	715.0	12.0	727.0
6000 Personal Services	40,189.6	47,485.3	1,200.0	48,685.3
6100 Employee Related Expenses	12,777.4	13,822.2	346.8	14,169.0
6200 Professional and Outside Services	3,446.5	5,567.6	0.0	5,567.6
6500 Travel In-State	168.3	128.7	0.0	128.7
6600 Travel Out of State	766.3	1,809.3	0.0	1,809.3
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	361.8	349.7	0.0	349.7
7000 Other Operating Expenses	5,657.2	10,078.5	1,237.7	11,316.2
8000 Equipment	427.1	420.5	152.6	573.1
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	(5,189.9)	(4,195.1)	0.0	(4,195.1)
Expenditure Categories Total:	58,604.3	75,466.7	2,937.1	78,403.8
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	11,972.7	12,638.8	1,755.8	14,394.6
1411-A ASU Collections - Appropriated (Appropriated)	17,840.6	19,675.9	0.0	19,675.9
	29,813.3	32,314.7	1,755.8	34,070.5
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	254.4	270.1	0.0	270.1
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	2,191.1	2,326.7	0.0	2,326.7
8903-N Federal Grants (Non-Appropriated)	5,552.6	5,365.5	0.0	5,365.5
8905-N Designated Funds (Non-Appropriated)	18,032.7	32,522.4	1,181.3	33,703.7
8907-N Restricted Funds (Non-Appropriated)	2,760.2	2,667.3	0.0	2,667.3
	28,791.0	43,152.0	1,181.3	44,333.3
Fund Source Total:	58,604.3	75,466.7	2,937.1	78,403.8

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

Agency: AWA Arizona State University - West					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Instruction					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	55.3	35.1	12.0	47.1
6000	Personal Services	4,046.1	2,763.8	1,200.0	3,963.8
6100	Employee Related Expenses	6,634.5	6,648.6	346.8	6,995.4
6200	Professional and Outside Services	315.5	992.2	0.0	992.2
6500	Travel In-State	5.9	17.0	0.0	17.0
6600	Travel Out of State	10.2	34.4	0.0	34.4
6700	Food (Library for 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	956.1	2,170.8	56.4	2,227.2
8000	Equipment	4.4	12.0	152.6	164.6
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:		11,972.7	12,638.8	1,755.8	14,394.6
Fund Total:		11,972.7	12,638.8	1,755.8	14,394.6
Program Total For Selected Funds:		11,972.7	12,638.8	1,755.8	14,394.6

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

Agency: AWA Arizona State University - West					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Instruction					
Fund: 1411-A ASU Collections - Appropriated Fund					
Appropriated					
0000	FTE	243.8	250.3	0.0	250.3
6000	Personal Services	17,840.6	19,675.9	0.0	19,675.9
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:		17,840.6	19,675.9	0.0	19,675.9
Fund Total:		17,840.6	19,675.9	0.0	19,675.9
Program Total For Selected Funds:		17,840.6	19,675.9	0.0	19,675.9

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

Agency:	AWA Arizona State University - West				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	1-1 Instruction				
Fund:	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	254.4	270.1	0.0	270.1
	Non-Appropriated Total:	254.4	270.1	0.0	270.1
	Fund Total:	254.4	270.1	0.0	270.1
	Program Total For Selected Funds:	254.4	270.1	0.0	270.1

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

Agency:	AWA Arizona State University - West				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	1-1 Instruction				
Fund:	8902-N Federal 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	2,191.1	2,326.7	0.0	2,326.7
	Non-Appropriated Total:	2,191.1	2,326.7	0.0	2,326.7
	Fund Total:	2,191.1	2,326.7	0.0	2,326.7
	Program Total For Selected Funds:	2,191.1	2,326.7	0.0	2,326.7

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

Agency: AWA Arizona State University - West		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Instruction					
Fund: 8903-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	51.6	49.9	0.0	49.9
6000	Personal Services	3,010.2	2,908.7	0.0	2,908.7
6100	Employee Related Expenses	672.0	649.4	0.0	649.4
6200	Professional and Outside Services	610.3	589.7	0.0	589.7
6500	Travel In-State	26.0	25.2	0.0	25.2
6600	Travel Out of State	95.9	92.6	0.0	92.6
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	309.3	298.9	0.0	298.9
7000	Other Operating Expenses	802.4	775.4	0.0	775.4
8000	Equipment	26.5	25.6	0.0	25.6
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
Non-Appropriated Total:		5,552.6	5,365.5	0.0	5,365.5
Fund Total:		5,552.6	5,365.5	0.0	5,365.5
Program Total For Selected Funds:		5,552.6	5,365.5	0.0	5,365.5

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

Agency: AWA Arizona State University - West					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Instruction					
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
0000	FTE	235.6	353.9	0.0	353.9
6000	Personal Services	13,733.7	20,630.4	0.0	20,630.4
6100	Employee Related Expenses	4,881.0	5,954.2	0.0	5,954.2
6200	Professional and Outside Services	2,113.6	3,592.3	0.0	3,592.3
6500	Travel In-State	132.7	82.9	0.0	82.9
6600	Travel Out of State	603.2	1,627.2	0.0	1,627.2
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,758.2	6,996.5	1,181.3	8,177.8
8000	Equipment	370.2	357.8	0.0	357.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(7,559.9)	(6,718.9)	0.0	(6,718.9)
Non-Appropriated Total:		18,032.7	32,522.4	1,181.3	33,703.7
Fund Total:		18,032.7	32,522.4	1,181.3	33,703.7
Program Total For Selected Funds:		18,032.7	32,522.4	1,181.3	33,703.7

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

Agency: AWA Arizona State University - West		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Instruction					
Fund: 8907-N Restricted Funds Fund					
Non-Appropriated					
0000 FTE		26.7	25.8	0.0	25.8
6000 Personal Services		1,559.0	1,506.5	0.0	1,506.5
6100 Employee Related Expenses		589.9	570.0	0.0	570.0
6200 Professional and Outside Services		407.1	393.4	0.0	393.4
6500 Travel In-State		3.7	3.6	0.0	3.6
6600 Travel Out of State		57.0	55.1	0.0	55.1
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		52.5	50.8	0.0	50.8
7000 Other Operating Expenses		140.5	135.8	0.0	135.8
8000 Equipment		26.0	25.1	0.0	25.1
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		(75.5)	(73.0)	0.0	(73.0)
Non-Appropriated Total:		2,760.2	2,667.3	0.0	2,667.3
Fund Total:		2,760.2	2,667.3	0.0	2,667.3
Program Total For Selected Funds:		2,760.2	2,667.3	0.0	2,667.3

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	613.0	715.0
Expenditure Category Total	613.0	715.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	55.3	35.1
1411-A ASU Collections - Appropriated (Appropriated)	243.8	250.3
	299.1	285.4
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	51.6	49.9
8905-N Designated Funds (Non-Appropriated)	235.6	353.9
8907-N Restricted Funds (Non-Appropriated)	26.7	25.8
	313.9	429.6
Fund Source Total	613.0	715.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	40,189.6	47,485.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	40,189.6	47,485.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	4,046.1	2,763.8
1411-A ASU Collections - Appropriated (Appropriated)	17,840.6	19,675.9
	21,886.7	22,439.7
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	3,010.2	2,908.7
8905-N Designated Funds (Non-Appropriated)	13,733.7	20,630.4
8907-N Restricted Funds (Non-Appropriated)	1,559.0	1,506.5
	18,302.9	25,045.6
Fund Source Total	40,189.6	47,485.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	12,777.4	13,822.2
Expenditure Category Total	12,777.4	13,822.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6,634.5	6,648.6
	6,634.5	6,648.6
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	672.0	649.4
8905-N Designated Funds (Non-Appropriated)	4,881.0	5,954.2
8907-N Restricted Funds (Non-Appropriated)	589.9	570.0
	6,142.9	7,173.6
Fund Source Total	12,777.4	13,822.2

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
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	3,446.5	5,567.6
Expenditure Category Total	3,446.5	5,567.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	315.5	992.2
	315.5	992.2
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	610.3	589.7
8905-N Designated Funds (Non-Appropriated)	2,113.6	3,592.3
8907-N Restricted Funds (Non-Appropriated)	407.1	393.4
	3,131.0	4,575.4
Fund Source Total	3,446.5	5,567.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	168.3	128.7

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Expenditure Category Total	168.3	128.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	5.9	17.0
	5.9	17.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	26.0	25.2
8905-N Designated Funds (Non-Appropriated)	132.7	82.9
8907-N Restricted Funds (Non-Appropriated)	3.7	3.6
	162.4	111.7
Fund Source Total	168.3	128.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	766.3	1,809.3
Expenditure Category Total	766.3	1,809.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	10.2	34.4
	10.2	34.4
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	95.9	92.6
8905-N Designated Funds (Non-Appropriated)	603.2	1,627.2
8907-N Restricted Funds (Non-Appropriated)	57.0	55.1
	756.1	1,774.9
Fund Source Total	766.3	1,809.3

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	361.8	349.7
Expenditure Category Total	361.8	349.7
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	309.3	298.9
8907-N Restricted Funds (Non-Appropriated)	52.5	50.8
	361.8	349.7
Fund Source Total	361.8	349.7

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	5,657.2	10,078.5
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	5,657.2	10,078.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	956.1	2,170.8
	956.1	2,170.8
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	802.4	775.4
8905-N Designated Funds (Non-Appropriated)	3,758.2	6,996.5
8907-N Restricted Funds (Non-Appropriated)	140.5	135.8
	4,701.1	7,907.7
Fund Source Total	5,657.2	10,078.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
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

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Other Equipment - Non-Capital	427.1	420.5
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	427.1	420.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	4.4	12.0
	4.4	12.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	26.5	25.6
8905-N Designated Funds (Non-Appropriated)	370.2	357.8
8907-N Restricted Funds (Non-Appropriated)	26.0	25.1
	422.7	408.5
Fund Source Total	427.1	420.5

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	(5,189.9)	(4,195.1)

Program Expenditure Schedule

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

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

Classification Listing			
Class Code	Title	Grade	Total FTE
			0.0

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

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

Program Summary of Expenditures and Budget Request

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
2-2	Organized Research	3,952.2	3,834.1	0.0	3,834.1
	Program Summary Total:	3,952.2	3,834.1	0.0	3,834.1
Expenditure Categories					
0000	FTE Positions	29.5	28.5	0.0	28.5
6000	Personal Services	1,719.4	1,661.4	0.0	1,661.4
6100	Employee Related Expenses	546.2	527.7	0.0	527.7
6200	Professional and Outside Services	448.1	431.2	0.0	431.2
6500	Travel In-State	15.7	15.2	0.0	15.2
6600	Travel Out of State	133.8	115.4	0.0	115.4
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	134.9	130.5	0.0	130.5
7000	Other Operating Expenses	1,041.4	997.7	0.0	997.7
8000	Equipment	24.9	23.7	0.0	23.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(112.2)	(68.7)	0.0	(68.7)
	Expenditure Categories Total:	3,952.2	3,834.1	0.0	3,834.1
Fund Source					
Non-Appropriated Funds					
8903-N	Federal Grants (Non-Appropriated)	2,651.6	2,562.2	0.0	2,562.2
8905-N	Designated Funds (Non-Appropriated)	(15.6)	0.0	0.0	0.0
8907-N	Restricted Funds (Non-Appropriated)	1,316.2	1,271.9	0.0	1,271.9
	Fund Source Total:	3,952.2	3,834.1	0.0	3,834.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		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					
2-2	Organized Research	2,651.6	2,562.2	0.0	2,562.2
	Total	2,651.6	2,562.2	0.0	2,562.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	21.1	20.4	0.0	20.4
	Personal Services	1,231.8	1,190.3	0.0	1,190.3
	Employee Related Expenses	380.4	367.5	0.0	367.5
	Professional and Outside Services	67.5	65.2	0.0	65.2
	Travel In-State	3.0	2.9	0.0	2.9
	Travel Out of State	85.9	83.0	0.0	83.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	105.6	102.1	0.0	102.1
	Other Operating Expenses	771.8	745.8	0.0	745.8
	Equipment	5.6	5.4	0.0	5.4
	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:		2,651.6	2,562.2	0.0	2,562.2
Fund 8903-N Total:		2,651.6	2,562.2	0.0	2,562.2
Program 2 Total:		2,651.6	2,562.2	0.0	2,562.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
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	(15.6)	0.0	0.0	0.0
	Total	(15.6)	0.0	0.0	0.0
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	1.9	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	14.3	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	8.9	0.0	0.0	0.0
	Equipment	0.4	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(41.1)	0.0	0.0	0.0
Expenditure Categories Total:		(15.6)	0.0	0.0	0.0
Fund 8905-N Total:		(15.6)	0.0	0.0	0.0
Program 2 Total:		(15.6)	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
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	1,316.2	1,271.9	0.0	1,271.9
	Total	1,316.2	1,271.9	0.0	1,271.9
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	8.4	8.1	0.0	8.1
	Personal Services	487.6	471.1	0.0	471.1
	Employee Related Expenses	165.8	160.2	0.0	160.2
	Professional and Outside Services	378.7	366.0	0.0	366.0
	Travel In-State	12.7	12.3	0.0	12.3
	Travel Out of State	33.6	32.4	0.0	32.4
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	29.3	28.4	0.0	28.4
	Other Operating Expenses	260.7	251.9	0.0	251.9
	Equipment	18.9	18.3	0.0	18.3
	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	(71.1)	(68.7)	0.0	(68.7)
Expenditure Categories Total:		1,316.2	1,271.9	0.0	1,271.9
Fund 8907-N Total:		1,316.2	1,271.9	0.0	1,271.9
Program 2 Total:		1,316.2	1,271.9	0.0	1,271.9

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

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

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	29.5	28.5	0.0	28.5
6000 Personal Services	1,719.4	1,661.4	0.0	1,661.4
6100 Employee Related Expenses	546.2	527.7	0.0	527.7
6200 Professional and Outside Services	448.1	431.2	0.0	431.2
6500 Travel In-State	15.7	15.2	0.0	15.2
6600 Travel Out of State	133.8	115.4	0.0	115.4
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	134.9	130.5	0.0	130.5
7000 Other Operating Expenses	1,041.4	997.7	0.0	997.7
8000 Equipment	24.9	23.7	0.0	23.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(112.2)	(68.7)	0.0	(68.7)
Expenditure Categories Total:	3,952.2	3,834.1	0.0	3,834.1
Fund Source				
Non-Appropriated Funds				
8903-N Federal Grants (Non-Appropriated)	2,651.6	2,562.2	0.0	2,562.2
8905-N Designated Funds (Non-Appropriated)	(15.6)	0.0	0.0	0.0
8907-N Restricted Funds (Non-Appropriated)	1,316.2	1,271.9	0.0	1,271.9
Fund Source Total:	3,952.2	3,834.1	0.0	3,834.1

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

Agency: AWA Arizona State University - West		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	21.1	20.4	0.0	20.4
6000	Personal Services	1,231.8	1,190.3	0.0	1,190.3
6100	Employee Related Expenses	380.4	367.5	0.0	367.5
6200	Professional and Outside Services	67.5	65.2	0.0	65.2
6500	Travel In-State	3.0	2.9	0.0	2.9
6600	Travel Out of State	85.9	83.0	0.0	83.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	105.6	102.1	0.0	102.1
7000	Other Operating Expenses	771.8	745.8	0.0	745.8
8000	Equipment	5.6	5.4	0.0	5.4
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	0.0	0.0	0.0	0.0
Non-Appropriated Total:		2,651.6	2,562.2	0.0	2,562.2
Fund Total:		2,651.6	2,562.2	0.0	2,562.2
Program Total For Selected Funds:		2,651.6	2,562.2	0.0	2,562.2

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

Agency:	AWA Arizona State University - West				
		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				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	1.9	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	14.3	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	8.9	0.0	0.0	0.0
8000	Equipment	0.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(41.1)	0.0	0.0	0.0
	Non-Appropriated Total:	(15.6)	0.0	0.0	0.0
	Fund Total:	(15.6)	0.0	0.0	0.0
	Program Total For Selected Funds:	(15.6)	0.0	0.0	0.0

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

Agency: AWA Arizona State University - West		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	8.4	8.1	0.0	8.1
6000	Personal Services	487.6	471.1	0.0	471.1
6100	Employee Related Expenses	165.8	160.2	0.0	160.2
6200	Professional and Outside Services	378.7	366.0	0.0	366.0
6500	Travel In-State	12.7	12.3	0.0	12.3
6600	Travel Out of State	33.6	32.4	0.0	32.4
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	29.3	28.4	0.0	28.4
7000	Other Operating Expenses	260.7	251.9	0.0	251.9
8000	Equipment	18.9	18.3	0.0	18.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(71.1)	(68.7)	0.0	(68.7)
Non-Appropriated Total:		1,316.2	1,271.9	0.0	1,271.9
Fund Total:		1,316.2	1,271.9	0.0	1,271.9
Program Total For Selected Funds:		1,316.2	1,271.9	0.0	1,271.9

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	29.5	28.5
Expenditure Category Total	29.5	28.5
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	21.1	20.4
8907-N Restricted Funds (Non-Appropriated)	8.4	8.1
Fund Source Total	29.5	28.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	1,719.4	1,661.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,719.4	1,661.4
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1,231.8	1,190.3
8907-N Restricted Funds (Non-Appropriated)	487.6	471.1
Fund Source Total	1,719.4	1,661.4

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	546.2	527.7
Expenditure Category Total	546.2	527.7
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	380.4	367.5
8907-N Restricted Funds (Non-Appropriated)	165.8	160.2
Fund Source Total	546.2	527.7

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

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	448.1	431.2
Expenditure Category Total	448.1	431.2

Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	67.5	65.2
8905-N Designated Funds (Non-Appropriated)	1.9	0.0
8907-N Restricted Funds (Non-Appropriated)	378.7	366.0
Fund Source Total	448.1	431.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	15.7	15.2
Expenditure Category Total	15.7	15.2

Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	3.0	2.9
8907-N Restricted Funds (Non-Appropriated)	12.7	12.3
Fund Source Total	15.7	15.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	133.8	115.4
Expenditure Category Total	133.8	115.4

Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	85.9	83.0
8905-N Designated Funds (Non-Appropriated)	14.3	0.0
8907-N Restricted Funds (Non-Appropriated)	33.6	32.4
Fund Source Total	133.8	115.4

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

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
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	134.9	130.5
Expenditure Category Total	134.9	130.5

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	105.6	102.1
8907-N Restricted Funds (Non-Appropriated)	29.3	28.4
Fund Source Total	134.9	130.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	1,041.4	997.7
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	1,041.4	997.7

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	771.8	745.8
8905-N Designated Funds (Non-Appropriated)	8.9	0.0
8907-N Restricted Funds (Non-Appropriated)	260.7	251.9
Fund Source Total	1,041.4	997.7

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - 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	24.9	23.7
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	24.9	23.7

Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	5.6	5.4
8905-N Designated Funds (Non-Appropriated)	0.4	0.0
8907-N Restricted Funds (Non-Appropriated)	18.9	18.3
	24.9	23.7
Fund Source Total	24.9	23.7

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	(112.2)	(68.7)

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	(112.2)	(68.7)
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(41.1)	0.0
8907-N Restricted Funds (Non-Appropriated)	(71.1)	(68.7)
Fund Source Total	(112.2)	(68.7)

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System	0.0	1,661.4	8905-N

Program Summary of Expenditures and Budget Request

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

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
3-3 Public Service	3,819.1	3,756.6	0.0	3,756.6
Program Summary Total:	3,819.1	3,756.6	0.0	3,756.6
Expenditure Categories				
0000 FTE Positions	22.2	21.3	0.0	21.3
6000 Personal Services	1,293.0	1,237.7	0.0	1,237.7
6100 Employee Related Expenses	620.3	594.4	0.0	594.4
6200 Professional and Outside Services	772.5	770.3	0.0	770.3
6500 Travel In-State	29.7	28.7	0.0	28.7
6600 Travel Out of State	102.3	97.5	0.0	97.5
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,055.2	1,036.3	0.0	1,036.3
8000 Equipment	0.6	0.6	0.0	0.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(54.5)	(8.9)	0.0	(8.9)
Expenditure Categories Total:	3,819.1	3,756.6	0.0	3,756.6
Fund Source				
Non-Appropriated Funds				
8903-N Federal Grants (Non-Appropriated)	3,388.8	3,274.7	0.0	3,274.7
8905-N Designated Funds (Non-Appropriated)	88.8	151.8	0.0	151.8
8907-N Restricted Funds (Non-Appropriated)	341.5	330.1	0.0	330.1
Fund Source Total:	3,819.1	3,756.6	0.0	3,756.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
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	3,388.8	3,274.7	0.0	3,274.7
	Total	3,388.8	3,274.7	0.0	3,274.7
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	20.3	19.6	0.0	19.6
	Personal Services	1,181.8	1,142.0	0.0	1,142.0
	Employee Related Expenses	392.5	379.3	0.0	379.3
	Professional and Outside Services	759.0	733.5	0.0	733.5
	Travel In-State	26.8	25.9	0.0	25.9
	Travel Out of State	56.3	54.4	0.0	54.4
	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	972.4	939.6	0.0	939.6
	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:		3,388.8	3,274.7	0.0	3,274.7
Fund 8903-N Total:		3,388.8	3,274.7	0.0	3,274.7
Program 3 Total:		3,388.8	3,274.7	0.0	3,274.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	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

3-3	Public Service	88.8	151.8	0.0	151.8
	Total	88.8	151.8	0.0	151.8

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.1	0.9	0.0	0.9
Personal Services	65.9	51.9	0.0	51.9
Employee Related Expenses	24.0	18.2	0.0	18.2
Professional and Outside Services	9.5	32.9	0.0	32.9
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	6.6	5.0	0.0	5.0
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	48.3	63.3	0.0	63.3
Equipment	0.5	0.5	0.0	0.5
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	(66.0)	(20.0)	0.0	(20.0)

Expenditure Categories Total:	88.8	151.8	0.0	151.8
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Fund 8905-N Total:	88.8	151.8	0.0	151.8
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Program 3 Total:	88.8	151.8	0.0	151.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		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					
3-3	Public Service	341.5	330.1	0.0	330.1
	Total	341.5	330.1	0.0	330.1
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	0.8	0.8	0.0	0.8
	Personal Services	45.3	43.8	0.0	43.8
	Employee Related Expenses	203.8	196.9	0.0	196.9
	Professional and Outside Services	4.0	3.9	0.0	3.9
	Travel In-State	2.9	2.8	0.0	2.8
	Travel Out of State	39.4	38.1	0.0	38.1
	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	34.5	33.4	0.0	33.4
	Equipment	0.1	0.1	0.0	0.1
	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	11.5	11.1	0.0	11.1
Expenditure Categories Total:		341.5	330.1	0.0	330.1
Fund 8907-N Total:		341.5	330.1	0.0	330.1
Program 3 Total:		341.5	330.1	0.0	330.1

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

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

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	22.2	21.3	0.0	21.3
6000 Personal Services	1,293.0	1,237.7	0.0	1,237.7
6100 Employee Related Expenses	620.3	594.4	0.0	594.4
6200 Professional and Outside Services	772.5	770.3	0.0	770.3
6500 Travel In-State	29.7	28.7	0.0	28.7
6600 Travel Out of State	102.3	97.5	0.0	97.5
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,055.2	1,036.3	0.0	1,036.3
8000 Equipment	0.6	0.6	0.0	0.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(54.5)	(8.9)	0.0	(8.9)
Expenditure Categories Total:	3,819.1	3,756.6	0.0	3,756.6
Fund Source				
Non-Appropriated Funds				
8903-N Federal Grants (Non-Appropriated)	3,388.8	3,274.7	0.0	3,274.7
8905-N Designated Funds (Non-Appropriated)	88.8	151.8	0.0	151.8
8907-N Restricted Funds (Non-Appropriated)	341.5	330.1	0.0	330.1
Fund Source Total:	3,819.1	3,756.6	0.0	3,756.6

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

Agency: AWA Arizona State University - West		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-3 Public Service					
Fund: 8903-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	20.3	19.6	0.0	19.6
6000	Personal Services	1,181.8	1,142.0	0.0	1,142.0
6100	Employee Related Expenses	392.5	379.3	0.0	379.3
6200	Professional and Outside Services	759.0	733.5	0.0	733.5
6500	Travel In-State	26.8	25.9	0.0	25.9
6600	Travel Out of State	56.3	54.4	0.0	54.4
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	972.4	939.6	0.0	939.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		3,388.8	3,274.7	0.0	3,274.7
Fund Total:		3,388.8	3,274.7	0.0	3,274.7
Program Total For Selected Funds:		3,388.8	3,274.7	0.0	3,274.7

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

Agency: AWA Arizona State University - West		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 3-3 Public Service					
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
0000	FTE	1.1	0.9	0.0	0.9
6000	Personal Services	65.9	51.9	0.0	51.9
6100	Employee Related Expenses	24.0	18.2	0.0	18.2
6200	Professional and Outside Services	9.5	32.9	0.0	32.9
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	6.6	5.0	0.0	5.0
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	48.3	63.3	0.0	63.3
8000	Equipment	0.5	0.5	0.0	0.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(66.0)	(20.0)	0.0	(20.0)
Non-Appropriated Total:		88.8	151.8	0.0	151.8
Fund Total:		88.8	151.8	0.0	151.8
Program Total For Selected Funds:		88.8	151.8	0.0	151.8

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

Agency: AWA Arizona State University - West					
		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	0.8	0.8	0.0	0.8
6000	Personal Services	45.3	43.8	0.0	43.8
6100	Employee Related Expenses	203.8	196.9	0.0	196.9
6200	Professional and Outside Services	4.0	3.9	0.0	3.9
6500	Travel In-State	2.9	2.8	0.0	2.8
6600	Travel Out of State	39.4	38.1	0.0	38.1
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	34.5	33.4	0.0	33.4
8000	Equipment	0.1	0.1	0.0	0.1
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	11.5	11.1	0.0	11.1
Non-Appropriated Total:		341.5	330.1	0.0	330.1
Fund Total:		341.5	330.1	0.0	330.1
Program Total For Selected Funds:		341.5	330.1	0.0	330.1

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	22.2	21.3
Expenditure Category Total	22.2	21.3
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	20.3	19.6
8905-N Designated Funds (Non-Appropriated)	1.1	0.9
8907-N Restricted Funds (Non-Appropriated)	0.8	0.8
Fund Source Total	22.2	21.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	1,293.0	1,237.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,293.0	1,237.7
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1,181.8	1,142.0
8905-N Designated Funds (Non-Appropriated)	65.9	51.9
8907-N Restricted Funds (Non-Appropriated)	45.3	43.8
Fund Source Total	1,293.0	1,237.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	620.3	594.4
Expenditure Category Total	620.3	594.4
Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	392.5	379.3
8905-N Designated Funds (Non-Appropriated)	24.0	18.2
8907-N Restricted Funds (Non-Appropriated)	203.8	196.9
Fund Source Total	620.3	594.4

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	772.5	770.3
Expenditure Category Total	772.5	770.3

Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	759.0	733.5
8905-N Designated Funds (Non-Appropriated)	9.5	32.9
8907-N Restricted Funds (Non-Appropriated)	4.0	3.9
	772.5	770.3
Fund Source Total	772.5	770.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	29.7	28.7
Expenditure Category Total	29.7	28.7

Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	26.8	25.9
8907-N Restricted Funds (Non-Appropriated)	2.9	2.8
	29.7	28.7
Fund Source Total	29.7	28.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	102.3	97.5
Expenditure Category Total	102.3	97.5

Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	56.3	54.4
8905-N Designated Funds (Non-Appropriated)	6.6	5.0
8907-N Restricted Funds (Non-Appropriated)	39.4	38.1
	102.3	97.5
Fund Source Total	102.3	97.5

Program Expenditure Schedule

Agency:	AWA Arizona State University - West
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	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	1,055.2	1,036.3
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
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	1,055.2	1,036.3

Fund Source		
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	972.4	939.6
8905-N Designated Funds (Non-Appropriated)	48.3	63.3
8907-N Restricted Funds (Non-Appropriated)	34.5	33.4
Fund Source Total	1,055.2	1,036.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
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	0.6	0.6
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.6	0.6

Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	0.5	0.5
8907-N Restricted Funds (Non-Appropriated)	0.1	0.1
Fund Source Total	0.6	0.6

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	(54.5)	(8.9)

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Expenditure Category Total	(54.5)	(8.9)
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(66.0)	(20.0)
8907-N Restricted Funds (Non-Appropriated)	11.5	11.1
	(54.5)	(8.9)
Fund Source Total	(54.5)	(8.9)

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

Program Summary of Expenditures and Budget Request

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
4-4	Academic Support	29,102.9	39,164.2	821.5	39,985.7
Program Summary Total:		29,102.9	39,164.2	821.5	39,985.7
Expenditure Categories					
0000	FTE Positions	143.9	144.9	6.0	150.9
6000	Personal Services	8,827.6	9,325.7	480.0	9,805.7
6100	Employee Related Expenses	3,308.8	3,102.9	179.5	3,282.4
6200	Professional and Outside Services	2,515.8	2,704.7	0.0	2,704.7
6500	Travel In-State	39.8	32.7	0.0	32.7
6600	Travel Out of State	442.9	329.6	0.0	329.6
6700	Food (Library for Universities)	1,231.0	1,231.0	120.0	1,351.0
6800	Aid to Organizations and Individuals	102.2	111.2	0.0	111.2
7000	Other Operating Expenses	9,205.5	9,511.9	10.8	9,522.7
8000	Equipment	495.4	123.3	31.2	154.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,933.9	12,691.2	0.0	12,691.2
Expenditure Categories Total:		29,102.9	39,164.2	821.5	39,985.7
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	6,781.4	6,846.2	821.5	7,667.7
1411-A	ASU Collections - Appropriated (Appropriated)	10,105.0	10,658.0	0.0	10,658.0
		16,886.4	17,504.2	821.5	18,325.7
Non-Appropriated Funds					
8905-N	Designated Funds (Non-Appropriated)	(3,293.0)	6,673.2	0.0	6,673.2
8907-N	Restricted Funds (Non-Appropriated)	15,509.5	14,986.8	0.0	14,986.8
		12,216.5	21,660.0	0.0	21,660.0
Fund Source Total:		29,102.9	39,164.2	821.5	39,985.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	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

4-4	Academic Support	6,781.4	6,846.2	821.5	7,667.7
	Total	6,781.4	6,846.2	821.5	7,667.7

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	6.0	6.0
Personal Services	0.0	0.0	480.0	480.0
Employee Related Expenses	0.0	0.0	179.5	179.5
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	7.2	15.1	0.0	15.1
Travel Out of State	12.6	11.5	0.0	11.5
Food (Library for Universities)	1,231.0	1,231.0	120.0	1,351.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	5,316.2	5,563.1	10.8	5,573.9
Equipment	214.4	25.5	31.2	56.7
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	0.0	0.0	0.0	0.0

Expenditure Categories Total:	6,781.4	6,846.2	821.5	7,667.7
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Fund 1000-A Total:	6,781.4	6,846.2	821.5	7,667.7
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Program 4 Total:	6,781.4	6,846.2	821.5	7,667.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

4-4	Academic Support	10,105.0	10,658.0	0.0	10,658.0
	Total	10,105.0	10,658.0	0.0	10,658.0

Appropriated Funding

Expenditure Categories

FTE Positions	66.9	71.7	0.0	71.7
Personal Services	4,341.3	5,062.1	0.0	5,062.1
Employee Related Expenses	1,559.9	1,700.0	0.0	1,700.0
Professional and Outside Services	2,161.0	2,239.9	0.0	2,239.9
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	2,042.8	1,656.0	0.0	1,656.0
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:	10,105.0	10,658.0	0.0	10,658.0
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Fund 1411-A Total:	10,105.0	10,658.0	0.0	10,658.0
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Program 4 Total:	10,105.0	10,658.0	0.0	10,658.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 8905-N Designated Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-4	Academic Support	(3,293.0)	6,673.2	0.0	6,673.2
	Total	(3,293.0)	6,673.2	0.0	6,673.2
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	73.8	70.1	0.0	70.1
	Personal Services	4,301.5	4,085.0	0.0	4,085.0
	Employee Related Expenses	1,703.3	1,358.9	0.0	1,358.9
	Professional and Outside Services	316.7	428.0	0.0	428.0
	Travel In-State	31.3	16.4	0.0	16.4
	Travel Out of State	415.3	303.6	0.0	303.6
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	102.2	111.2	0.0	111.2
	Other Operating Expenses	1,753.2	2,202.7	0.0	2,202.7
	Equipment	238.3	56.5	0.0	56.5
	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	(12,154.8)	(1,889.1)	0.0	(1,889.1)
Expenditure Categories Total:		(3,293.0)	6,673.2	0.0	6,673.2
Fund 8905-N Total:		(3,293.0)	6,673.2	0.0	6,673.2
Program 4 Total:		(3,293.0)	6,673.2	0.0	6,673.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 8907-N Restricted Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
4-4	Academic Support	15,509.5	14,986.8	0.0	14,986.8
	Total	15,509.5	14,986.8	0.0	14,986.8
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	3.2	3.1	0.0	3.1
	Personal Services	184.8	178.6	0.0	178.6
	Employee Related Expenses	45.6	44.0	0.0	44.0
	Professional and Outside Services	38.1	36.8	0.0	36.8
	Travel In-State	1.3	1.2	0.0	1.2
	Travel Out of State	15.0	14.5	0.0	14.5
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	93.3	90.1	0.0	90.1
	Equipment	42.7	41.3	0.0	41.3
	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	15,088.7	14,580.3	0.0	14,580.3
Expenditure Categories Total:		15,509.5	14,986.8	0.0	14,986.8
Fund 8907-N Total:		15,509.5	14,986.8	0.0	14,986.8
Program 4 Total:		15,509.5	14,986.8	0.0	14,986.8

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

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

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	143.9	144.9	6.0	150.9
6000 Personal Services	8,827.6	9,325.7	480.0	9,805.7
6100 Employee Related Expenses	3,308.8	3,102.9	179.5	3,282.4
6200 Professional and Outside Services	2,515.8	2,704.7	0.0	2,704.7
6500 Travel In-State	39.8	32.7	0.0	32.7
6600 Travel Out of State	442.9	329.6	0.0	329.6
6700 Food (Library for Universities)	1,231.0	1,231.0	120.0	1,351.0
6800 Aid to Organizations and Individuals	102.2	111.2	0.0	111.2
7000 Other Operating Expenses	9,205.5	9,511.9	10.8	9,522.7
8000 Equipment	495.4	123.3	31.2	154.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,933.9	12,691.2	0.0	12,691.2
Expenditure Categories Total:	29,102.9	39,164.2	821.5	39,985.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	6,781.4	6,846.2	821.5	7,667.7
1411-A ASU Collections - Appropriated (Appropriated)	10,105.0	10,658.0	0.0	10,658.0
	16,886.4	17,504.2	821.5	18,325.7
Non-Appropriated Funds				
8905-N Designated Funds (Non-Appropriated)	(3,293.0)	6,673.2	0.0	6,673.2
8907-N Restricted Funds (Non-Appropriated)	15,509.5	14,986.8	0.0	14,986.8
	12,216.5	21,660.0	0.0	21,660.0
Fund Source Total:	29,102.9	39,164.2	821.5	39,985.7

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

Agency: AWA Arizona State University - West					
		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					
0000	FTE	0.0	0.0	6.0	6.0
6000	Personal Services	0.0	0.0	480.0	480.0
6100	Employee Related Expenses	0.0	0.0	179.5	179.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	7.2	15.1	0.0	15.1
6600	Travel Out of State	12.6	11.5	0.0	11.5
6700	Food (Library for Universities)	1,231.0	1,231.0	120.0	1,351.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,316.2	5,563.1	10.8	5,573.9
8000	Equipment	214.4	25.5	31.2	56.7
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	0.0	0.0	0.0	0.0
Appropriated Total:		6,781.4	6,846.2	821.5	7,667.7
Fund Total:		6,781.4	6,846.2	821.5	7,667.7
Program Total For Selected Funds:		6,781.4	6,846.2	821.5	7,667.7

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

Agency: AWA Arizona State University - West		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	66.9	71.7	0.0	71.7
6000	Personal Services	4,341.3	5,062.1	0.0	5,062.1
6100	Employee Related Expenses	1,559.9	1,700.0	0.0	1,700.0
6200	Professional and Outside Services	2,161.0	2,239.9	0.0	2,239.9
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	2,042.8	1,656.0	0.0	1,656.0
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:		10,105.0	10,658.0	0.0	10,658.0
Fund Total:		10,105.0	10,658.0	0.0	10,658.0
Program Total For Selected Funds:		10,105.0	10,658.0	0.0	10,658.0

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

Agency: AWA Arizona State University - West		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	73.8	70.1	0.0	70.1
6000	Personal Services	4,301.5	4,085.0	0.0	4,085.0
6100	Employee Related Expenses	1,703.3	1,358.9	0.0	1,358.9
6200	Professional and Outside Services	316.7	428.0	0.0	428.0
6500	Travel In-State	31.3	16.4	0.0	16.4
6600	Travel Out of State	415.3	303.6	0.0	303.6
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	102.2	111.2	0.0	111.2
7000	Other Operating Expenses	1,753.2	2,202.7	0.0	2,202.7
8000	Equipment	238.3	56.5	0.0	56.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(12,154.8)	(1,889.1)	0.0	(1,889.1)
Non-Appropriated Total:		(3,293.0)	6,673.2	0.0	6,673.2
Fund Total:		(3,293.0)	6,673.2	0.0	6,673.2
Program Total For Selected Funds:		(3,293.0)	6,673.2	0.0	6,673.2

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

Agency: AWA Arizona State University - West		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 4-4 Academic Support					
Fund: 8907-N Restricted Funds Fund					
Non-Appropriated					
0000	FTE	3.2	3.1	0.0	3.1
6000	Personal Services	184.8	178.6	0.0	178.6
6100	Employee Related Expenses	45.6	44.0	0.0	44.0
6200	Professional and Outside Services	38.1	36.8	0.0	36.8
6500	Travel In-State	1.3	1.2	0.0	1.2
6600	Travel Out of State	15.0	14.5	0.0	14.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	93.3	90.1	0.0	90.1
8000	Equipment	42.7	41.3	0.0	41.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	15,088.7	14,580.3	0.0	14,580.3
Non-Appropriated Total:		15,509.5	14,986.8	0.0	14,986.8
Fund Total:		15,509.5	14,986.8	0.0	14,986.8
Program Total For Selected Funds:		15,509.5	14,986.8	0.0	14,986.8

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	143.9	144.9
Expenditure Category Total	143.9	144.9
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	66.9	71.7
	66.9	71.7
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	73.8	70.1
8907-N Restricted Funds (Non-Appropriated)	3.2	3.1
	77.0	73.2
Fund Source Total	143.9	144.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	8,827.6	9,325.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	8,827.6	9,325.7
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	4,341.3	5,062.1
	4,341.3	5,062.1
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	4,301.5	4,085.0
8907-N Restricted Funds (Non-Appropriated)	184.8	178.6
	4,486.3	4,263.6
Fund Source Total	8,827.6	9,325.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	3,308.8	3,102.9
Expenditure Category Total	3,308.8	3,102.9
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	1,559.9	1,700.0
	1,559.9	1,700.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	1,703.3	1,358.9
8907-N Restricted Funds (Non-Appropriated)	45.6	44.0
	1,748.9	1,402.9
Fund Source Total	3,308.8	3,102.9

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	2,515.8	2,704.7
Expenditure Category Total	2,515.8	2,704.7
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	2,161.0	2,239.9
	2,161.0	2,239.9
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	316.7	428.0
8907-N Restricted Funds (Non-Appropriated)	38.1	36.8
	354.8	464.8
Fund Source Total	2,515.8	2,704.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	39.8	32.7
Expenditure Category Total	39.8	32.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	7.2	15.1
	7.2	15.1
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	31.3	16.4
8907-N Restricted Funds (Non-Appropriated)	1.3	1.2
	32.6	17.6
Fund Source Total	39.8	32.7

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	442.9	329.6
Expenditure Category Total	442.9	329.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	12.6	11.5
	12.6	11.5
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	415.3	303.6
8907-N Restricted Funds (Non-Appropriated)	15.0	14.5
	430.3	318.1
Fund Source Total	442.9	329.6

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	1,231.0	1,231.0
Expenditure Category Total	1,231.0	1,231.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	1,231.0	1,231.0
	1,231.0	1,231.0
Fund Source Total	1,231.0	1,231.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	102.2	111.2
Expenditure Category Total	102.2	111.2
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	102.2	111.2
	102.2	111.2
Fund Source Total	102.2	111.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	9,205.5	9,511.9
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	9,205.5	9,511.9
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	5,316.2	5,563.1
1411-A ASU Collections - Appropriated (Appropriated)	2,042.8	1,656.0
	7,359.0	7,219.1
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	1,753.2	2,202.7
8907-N Restricted Funds (Non-Appropriated)	93.3	90.1
	1,846.5	2,292.8
Fund Source Total	9,205.5	9,511.9

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	495.4	123.3
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Expenditure Category Total	495.4	123.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	214.4	25.5
	214.4	25.5
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	238.3	56.5
8907-N Restricted Funds (Non-Appropriated)	42.7	41.3
	281.0	97.8
Fund Source Total	495.4	123.3

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	2,933.9	12,691.2
Expenditure Category Total	2,933.9	12,691.2
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(12,154.8)	(1,889.1)
8907-N Restricted Funds (Non-Appropriated)	15,088.7	14,580.3
	2,933.9	12,691.2
Fund Source Total	2,933.9	12,691.2

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System			
State Retirement System	0.0	9,325.7	1000-A

Program Summary of Expenditures and Budget Request

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
5-5	Student Services	9,653.1	9,768.8	550.3	10,319.1
Program Summary Total:		9,653.1	9,768.8	550.3	10,319.1
Expenditure Categories					
0000	FTE Positions	101.1	107.0	5.0	112.0
6000	Personal Services	5,228.5	5,716.0	375.0	6,091.0
6100	Employee Related Expenses	1,833.0	1,824.8	140.3	1,965.1
6200	Professional and Outside Services	491.9	712.2	0.0	712.2
6500	Travel In-State	32.3	41.4	0.0	41.4
6600	Travel Out of State	135.8	163.6	0.0	163.6
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	232.2	225.1	0.0	225.1
7000	Other Operating Expenses	5,474.1	5,246.7	9.0	5,255.7
8000	Equipment	120.8	62.3	26.0	88.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(3,895.5)	(4,223.3)	0.0	(4,223.3)
Expenditure Categories Total:		9,653.1	9,768.8	550.3	10,319.1
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	3,605.8	3,568.2	550.3	4,118.5
1411-A	ASU Collections - Appropriated (Appropriated)	5,373.2	5,555.0	0.0	5,555.0
		8,979.0	9,123.2	550.3	9,673.5
Non-Appropriated Funds					
8903-N	Federal Grants (Non-Appropriated)	162.1	156.6	0.0	156.6
8905-N	Designated Funds (Non-Appropriated)	42.8	33.7	0.0	33.7
8906-N	Auxiliary Funds (Non-Appropriated)	235.7	229.7	0.0	229.7
8907-N	Restricted Funds (Non-Appropriated)	233.5	225.6	0.0	225.6
		674.1	645.6	0.0	645.6
Fund Source Total:		9,653.1	9,768.8	550.3	10,319.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
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	3,605.8	3,568.2	550.3	4,118.5
	Total	3,605.8	3,568.2	550.3	4,118.5

Appropriated Funding

Expenditure Categories

FTE Positions	0.0	0.0	5.0	5.0
Personal Services	0.0	0.0	375.0	375.0
Employee Related Expenses	0.0	0.0	140.3	140.3
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	8.3	14.5	0.0	14.5
Travel Out of State	17.7	10.7	0.0	10.7
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3,538.0	3,520.0	9.0	3,529.0
Equipment	41.8	23.0	26.0	49.0
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:	3,605.8	3,568.2	550.3	4,118.5
Fund 1000-A Total:	3,605.8	3,568.2	550.3	4,118.5
Program 5 Total:	3,605.8	3,568.2	550.3	4,118.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
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	5,373.2	5,555.0	0.0	5,555.0
	Total	5,373.2	5,555.0	0.0	5,555.0

Appropriated Funding

Expenditure Categories

FTE Positions	73.7	75.3	0.0	75.3
Personal Services	3,629.7	3,869.5	0.0	3,869.5
Employee Related Expenses	1,368.7	1,324.0	0.0	1,324.0
Professional and Outside Services	103.5	151.8	0.0	151.8
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	271.3	209.7	0.0	209.7
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:	5,373.2	5,555.0	0.0	5,555.0
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Fund 1411-A Total:	5,373.2	5,555.0	0.0	5,555.0
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Program 5 Total:	5,373.2	5,555.0	0.0	5,555.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
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	162.1	156.6	0.0	156.6
	Total	162.1	156.6	0.0	156.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.7	1.7	0.0	1.7
Personal Services	100.4	97.0	0.0	97.0
Employee Related Expenses	35.8	34.6	0.0	34.6
Professional and Outside Services	2.4	2.3	0.0	2.3
Travel In-State	1.0	0.9	0.0	0.9
Travel Out of State	1.5	1.4	0.0	1.4
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	18.9	18.3	0.0	18.3
Equipment	2.1	2.1	0.0	2.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	162.1	156.6	0.0	156.6
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Fund 8903-N Total:	162.1	156.6	0.0	156.6
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Program 5 Total:	162.1	156.6	0.0	156.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
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	42.8	33.7	0.0	33.7
	Total	42.8	33.7	0.0	33.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	25.7	30.0	0.0	30.0
Personal Services	1,498.4	1,749.5	0.0	1,749.5
Employee Related Expenses	428.5	466.2	0.0	466.2
Professional and Outside Services	368.2	538.1	0.0	538.1
Travel In-State	23.0	26.0	0.0	26.0
Travel Out of State	116.6	151.5	0.0	151.5
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.5	1.2	0.0	1.2
Other Operating Expenses	1,544.3	1,402.0	0.0	1,402.0
Equipment	76.9	37.2	0.0	37.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(4,013.6)	(4,338.0)	0.0	(4,338.0)

Expenditure Categories Total:	42.8	33.7	0.0	33.7
Fund 8905-N Total:	42.8	33.7	0.0	33.7
Program 5 Total:	42.8	33.7	0.0	33.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
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	235.7	229.7	0.0	229.7
	Total	235.7	229.7	0.0	229.7

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	17.8	20.0	0.0	20.0
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	99.8	95.0	0.0	95.0
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	118.1	114.7	0.0	114.7

Expenditure Categories Total:	235.7	229.7	0.0	229.7
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Fund 8906-N Total:	235.7	229.7	0.0	229.7
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Program 5 Total:	235.7	229.7	0.0	229.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
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	233.5	225.6	0.0	225.6
	Total	233.5	225.6	0.0	225.6

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	231.7	223.9	0.0	223.9
Other Operating Expenses	1.8	1.7	0.0	1.7
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:	233.5	225.6	0.0	225.6
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Fund 8907-N Total:	233.5	225.6	0.0	225.6
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Program 5 Total:	233.5	225.6	0.0	225.6
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

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

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	101.1	107.0	5.0	112.0
6000 Personal Services	5,228.5	5,716.0	375.0	6,091.0
6100 Employee Related Expenses	1,833.0	1,824.8	140.3	1,965.1
6200 Professional and Outside Services	491.9	712.2	0.0	712.2
6500 Travel In-State	32.3	41.4	0.0	41.4
6600 Travel Out of State	135.8	163.6	0.0	163.6
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	232.2	225.1	0.0	225.1
7000 Other Operating Expenses	5,474.1	5,246.7	9.0	5,255.7
8000 Equipment	120.8	62.3	26.0	88.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(3,895.5)	(4,223.3)	0.0	(4,223.3)
Expenditure Categories Total:	9,653.1	9,768.8	550.3	10,319.1
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	3,605.8	3,568.2	550.3	4,118.5
1411-A ASU Collections - Appropriated (Appropriated)	5,373.2	5,555.0	0.0	5,555.0
	8,979.0	9,123.2	550.3	9,673.5
Non-Appropriated Funds				
8903-N Federal Grants (Non-Appropriated)	162.1	156.6	0.0	156.6
8905-N Designated Funds (Non-Appropriated)	42.8	33.7	0.0	33.7
8906-N Auxiliary Funds (Non-Appropriated)	235.7	229.7	0.0	229.7
8907-N Restricted Funds (Non-Appropriated)	233.5	225.6	0.0	225.6
	674.1	645.6	0.0	645.6
Fund Source Total:	9,653.1	9,768.8	550.3	10,319.1

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

Agency: AWA Arizona State University - West					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-5 Student Services					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	0.0	0.0	5.0	5.0
6000	Personal Services	0.0	0.0	375.0	375.0
6100	Employee Related Expenses	0.0	0.0	140.3	140.3
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	8.3	14.5	0.0	14.5
6600	Travel Out of State	17.7	10.7	0.0	10.7
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,538.0	3,520.0	9.0	3,529.0
8000	Equipment	41.8	23.0	26.0	49.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		3,605.8	3,568.2	550.3	4,118.5
Fund Total:		3,605.8	3,568.2	550.3	4,118.5
Program Total For Selected Funds:		3,605.8	3,568.2	550.3	4,118.5

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

Agency: AWA Arizona State University - West		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-5 Student Services					
Fund: 1411-A ASU Collections - Appropriated Fund					
Appropriated					
0000 FTE		73.7	75.3	0.0	75.3
6000 Personal Services		3,629.7	3,869.5	0.0	3,869.5
6100 Employee Related Expenses		1,368.7	1,324.0	0.0	1,324.0
6200 Professional and Outside Services		103.5	151.8	0.0	151.8
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		271.3	209.7	0.0	209.7
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
Appropriated Total:		5,373.2	5,555.0	0.0	5,555.0
Fund Total:		5,373.2	5,555.0	0.0	5,555.0
Program Total For Selected Funds:		5,373.2	5,555.0	0.0	5,555.0

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

Agency: AWA Arizona State University - West		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-5 Student Services					
Fund: 8903-N Federal Grants Fund					
Non-Appropriated					
0000 FTE		1.7	1.7	0.0	1.7
6000 Personal Services		100.4	97.0	0.0	97.0
6100 Employee Related Expenses		35.8	34.6	0.0	34.6
6200 Professional and Outside Services		2.4	2.3	0.0	2.3
6500 Travel In-State		1.0	0.9	0.0	0.9
6600 Travel Out of State		1.5	1.4	0.0	1.4
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000 Other Operating Expenses		18.9	18.3	0.0	18.3
8000 Equipment		2.1	2.1	0.0	2.1
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		0.0	0.0	0.0	0.0
Non-Appropriated Total:		162.1	156.6	0.0	156.6
Fund Total:		162.1	156.6	0.0	156.6
Program Total For Selected Funds:		162.1	156.6	0.0	156.6

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

Agency: AWA Arizona State University - West		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 5-5 Student Services					
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
0000	FTE	25.7	30.0	0.0	30.0
6000	Personal Services	1,498.4	1,749.5	0.0	1,749.5
6100	Employee Related Expenses	428.5	466.2	0.0	466.2
6200	Professional and Outside Services	368.2	538.1	0.0	538.1
6500	Travel In-State	23.0	26.0	0.0	26.0
6600	Travel Out of State	116.6	151.5	0.0	151.5
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.5	1.2	0.0	1.2
7000	Other Operating Expenses	1,544.3	1,402.0	0.0	1,402.0
8000	Equipment	76.9	37.2	0.0	37.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(4,013.6)	(4,338.0)	0.0	(4,338.0)
Non-Appropriated Total:		42.8	33.7	0.0	33.7
Fund Total:		42.8	33.7	0.0	33.7
Program Total For Selected Funds:		42.8	33.7	0.0	33.7

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

Agency:	AWA Arizona State University - West			
		FY 2016	FY 2017	FY 2018
		Actual	Expd. Plan	Fund. Issue
				FY 2018 Total
Program:	5-5 Student Services			
Fund:	8906-N Auxiliary 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	17.8	20.0	20.0
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	99.8	95.0	95.0
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	118.1	114.7	114.7
	Non-Appropriated Total:	235.7	229.7	0.0
	Fund Total:	235.7	229.7	0.0
	Program Total For Selected Funds:	235.7	229.7	0.0

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

Agency:	AWA Arizona State University - West				
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program:	5-5 Student Services				
Fund:	8907-N Restricted Funds 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	231.7	223.9	0.0	223.9
7000	Other Operating Expenses	1.8	1.7	0.0	1.7
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:	233.5	225.6	0.0	225.6
	Fund Total:	233.5	225.6	0.0	225.6
	Program Total For Selected Funds:	233.5	225.6	0.0	225.6

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	101.1	107.0
Expenditure Category Total	101.1	107.0
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	73.7	75.3
	73.7	75.3
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1.7	1.7
8905-N Designated Funds (Non-Appropriated)	25.7	30.0
	27.4	31.7
Fund Source Total	101.1	107.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	5,228.5	5,716.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	5,228.5	5,716.0
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	3,629.7	3,869.5
	3,629.7	3,869.5
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	100.4	97.0
8905-N Designated Funds (Non-Appropriated)	1,498.4	1,749.5
	1,598.8	1,846.5
Fund Source Total	5,228.5	5,716.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	1,833.0	1,824.8
Expenditure Category Total	1,833.0	1,824.8
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	1,368.7	1,324.0
	1,368.7	1,324.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	35.8	34.6
8905-N Designated Funds (Non-Appropriated)	428.5	466.2
	464.3	500.8
Fund Source Total	1,833.0	1,824.8

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

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	491.9	712.2
Expenditure Category Total	491.9	712.2

Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	103.5	151.8
	103.5	151.8
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	2.4	2.3
8905-N Designated Funds (Non-Appropriated)	368.2	538.1
8906-N Auxiliary Funds (Non-Appropriated)	17.8	20.0
	388.4	560.4
Fund Source Total	491.9	712.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	32.3	41.4
Expenditure Category Total	32.3	41.4

Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	8.3	14.5
	8.3	14.5
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1.0	0.9
8905-N Designated Funds (Non-Appropriated)	23.0	26.0
	24.0	26.9
Fund Source Total	32.3	41.4

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	135.8	163.6
Expenditure Category Total	135.8	163.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	17.7	10.7
	17.7	10.7
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	1.5	1.4
8905-N Designated Funds (Non-Appropriated)	116.6	151.5
	118.1	152.9
Fund Source Total	135.8	163.6

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	232.2	225.1
Expenditure Category Total	232.2	225.1
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	0.5	1.2
8907-N Restricted Funds (Non-Appropriated)	231.7	223.9
	232.2	225.1
Fund Source Total	232.2	225.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	5,474.1	5,246.7
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	5,474.1	5,246.7
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	3,538.0	3,520.0
1411-A ASU Collections - Appropriated (Appropriated)	271.3	209.7
	3,809.3	3,729.7
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	18.9	18.3
8905-N Designated Funds (Non-Appropriated)	1,544.3	1,402.0
8906-N Auxiliary Funds (Non-Appropriated)	99.8	95.0
8907-N Restricted Funds (Non-Appropriated)	1.8	1.7
	1,664.8	1,517.0
Fund Source Total	5,474.1	5,246.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. 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	120.8	62.3
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Expenditure Category Total	120.8	62.3
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	41.8	23.0
	41.8	23.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	2.1	2.1
8905-N Designated Funds (Non-Appropriated)	76.9	37.2
	79.0	39.3
Fund Source Total	120.8	62.3

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Transfers		
Transfers	(3,895.5)	(4,223.3)
Expenditure Category Total	(3,895.5)	(4,223.3)
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(4,013.6)	(4,338.0)
8906-N Auxiliary Funds (Non-Appropriated)	118.1	114.7
	(3,895.5)	(4,223.3)
Fund Source Total	(3,895.5)	(4,223.3)

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System			
State Retirement System	0.0	5,716.0	1000-A

Program Summary of Expenditures and Budget Request

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary					
6-6	Institutional Support	68,019.8	78,897.8	0.0	78,897.8
Program Summary Total:		68,019.8	78,897.8	0.0	78,897.8
Expenditure Categories					
0000	FTE Positions	93.8	108.1	0.0	108.1
6000	Personal Services	4,524.1	5,552.5	0.0	5,552.5
6100	Employee Related Expenses	1,810.3	2,031.9	0.0	2,031.9
6200	Professional and Outside Services	1,314.8	2,414.0	0.0	2,414.0
6500	Travel In-State	4.5	7.2	0.0	7.2
6600	Travel Out of State	23.7	130.0	0.0	130.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	174.8	0.0	174.8
7000	Other Operating Expenses	15,018.3	15,321.6	0.0	15,321.6
8000	Equipment	189.5	62.5	0.0	62.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	45,134.6	53,203.3	0.0	53,203.3
Expenditure Categories Total:		68,019.8	78,897.8	0.0	78,897.8
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	6,585.1	6,360.3	0.0	6,360.3
1411-A	ASU Collections - Appropriated (Appropriated)	8,212.9	8,301.6	0.0	8,301.6
2472-A	Technology and Research Initiative Fund (Appropriated)	1,600.0	1,600.0	0.0	1,600.0
		16,398.0	16,261.9	0.0	16,261.9
Non-Appropriated Funds					
8905-N	Designated Funds (Non-Appropriated)	51,324.7	62,264.0	0.0	62,264.0
8906-N	Auxiliary Funds (Non-Appropriated)	297.1	371.9	0.0	371.9
		51,621.8	62,635.9	0.0	62,635.9
Fund Source Total:		68,019.8	78,897.8	0.0	78,897.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	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

6-6	Institutional Support	6,585.1	6,360.3	0.0	6,360.3
	Total	6,585.1	6,360.3	0.0	6,360.3

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	2.6	0.0	0.0	0.0
Travel Out of State	6.4	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	6,479.7	6,360.3	0.0	6,360.3
Equipment	96.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	6,585.1	6,360.3	0.0	6,360.3
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Fund 1000-A Total:	6,585.1	6,360.3	0.0	6,360.3
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Program 6 Total:	6,585.1	6,360.3	0.0	6,360.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
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	8,212.9	8,301.6	0.0	8,301.6
	Total	8,212.9	8,301.6	0.0	8,301.6

Appropriated Funding

Expenditure Categories

FTE Positions	81.4	80.6	0.0	80.6
Personal Services	3,801.1	3,946.4	0.0	3,946.4
Employee Related Expenses	1,530.0	1,465.8	0.0	1,465.8
Professional and Outside Services	897.3	878.5	0.0	878.5
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	1,984.5	2,010.9	0.0	2,010.9
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:	8,212.9	8,301.6	0.0	8,301.6
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Fund 1411-A Total:	8,212.9	8,301.6	0.0	8,301.6
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Program 6 Total:	8,212.9	8,301.6	0.0	8,301.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
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	1,600.0	1,600.0	0.0	1,600.0
	Total	1,600.0	1,600.0	0.0	1,600.0

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	1,600.0	1,600.0	0.0	1,600.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	1,600.0	1,600.0	0.0	1,600.0
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Fund 2472-A Total:	1,600.0	1,600.0	0.0	1,600.0
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Program 6 Total:	1,600.0	1,600.0	0.0	1,600.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

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

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Fund: 8905-N Designated Funds (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
6-6	Institutional Support	51,324.7	62,264.0	0.0	62,264.0
	Total	51,324.7	62,264.0	0.0	62,264.0
Non-Appropriated Funding					
Expenditure Categories					
	FTE Positions	11.7	26.5	0.0	26.5
	Personal Services	681.6	1,545.0	0.0	1,545.0
	Employee Related Expenses	277.5	565.7	0.0	565.7
	Professional and Outside Services	415.5	1,523.9	0.0	1,523.9
	Travel In-State	1.9	5.7	0.0	5.7
	Travel Out of State	17.3	128.0	0.0	128.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	174.8	0.0	174.8
	Other Operating Expenses	4,695.9	5,041.6	0.0	5,041.6
	Equipment	86.9	47.5	0.0	47.5
	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	45,148.1	53,231.8	0.0	53,231.8
Expenditure Categories Total:		51,324.7	62,264.0	0.0	62,264.0
Fund 8905-N Total:		51,324.7	62,264.0	0.0	62,264.0
Program 6 Total:		51,324.7	62,264.0	0.0	62,264.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

	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

6-6	Institutional Support	297.1	371.9	0.0	371.9
	Total	297.1	371.9	0.0	371.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.7	1.0	0.0	1.0
Personal Services	41.4	61.1	0.0	61.1
Employee Related Expenses	2.8	0.4	0.0	0.4
Professional and Outside Services	2.0	11.6	0.0	11.6
Travel In-State	0.0	1.5	0.0	1.5
Travel Out of State	0.0	2.0	0.0	2.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	258.2	308.8	0.0	308.8
Equipment	6.2	15.0	0.0	15.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(13.5)	(28.5)	0.0	(28.5)

Expenditure Categories Total:	297.1	371.9	0.0	371.9
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Fund 8906-N Total:	297.1	371.9	0.0	371.9
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Program 6 Total:	297.1	371.9	0.0	371.9
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

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

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	93.8	108.1	0.0	108.1
6000 Personal Services	4,524.1	5,552.5	0.0	5,552.5
6100 Employee Related Expenses	1,810.3	2,031.9	0.0	2,031.9
6200 Professional and Outside Services	1,314.8	2,414.0	0.0	2,414.0
6500 Travel In-State	4.5	7.2	0.0	7.2
6600 Travel Out of State	23.7	130.0	0.0	130.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	174.8	0.0	174.8
7000 Other Operating Expenses	15,018.3	15,321.6	0.0	15,321.6
8000 Equipment	189.5	62.5	0.0	62.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	45,134.6	53,203.3	0.0	53,203.3
Expenditure Categories Total:	68,019.8	78,897.8	0.0	78,897.8
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	6,585.1	6,360.3	0.0	6,360.3
1411-A ASU Collections - Appropriated (Appropriated)	8,212.9	8,301.6	0.0	8,301.6
2472-A Technology and Research Initiative Fund (Appropriated)	1,600.0	1,600.0	0.0	1,600.0
	16,398.0	16,261.9	0.0	16,261.9
Non-Appropriated Funds				
8905-N Designated Funds (Non-Appropriated)	51,324.7	62,264.0	0.0	62,264.0
8906-N Auxiliary Funds (Non-Appropriated)	297.1	371.9	0.0	371.9
	51,621.8	62,635.9	0.0	62,635.9
Fund Source Total:	68,019.8	78,897.8	0.0	78,897.8

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

Agency:	AWA Arizona State University - West			
		FY 2016	FY 2017	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
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	2.6	0.0	0.0
6600	Travel Out of State	6.4	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	6,479.7	6,360.3	0.0
8000	Equipment	96.4	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
	Appropriated Total:	6,585.1	6,360.3	0.0
	Fund Total:	6,585.1	6,360.3	0.0
	Program Total For Selected Funds:	6,585.1	6,360.3	0.0

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

Agency: AWA Arizona State University - West		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	81.4	80.6	0.0	80.6
6000	Personal Services	3,801.1	3,946.4	0.0	3,946.4
6100	Employee Related Expenses	1,530.0	1,465.8	0.0	1,465.8
6200	Professional and Outside Services	897.3	878.5	0.0	878.5
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	1,984.5	2,010.9	0.0	2,010.9
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:		8,212.9	8,301.6	0.0	8,301.6
Fund Total:		8,212.9	8,301.6	0.0	8,301.6
Program Total For Selected Funds:		8,212.9	8,301.6	0.0	8,301.6

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

Agency:	AWA Arizona State University - West				
		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	1,600.0	1,600.0	0.0	1,600.0
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:	1,600.0	1,600.0	0.0	1,600.0
	Fund Total:	1,600.0	1,600.0	0.0	1,600.0
	Program Total For Selected Funds:	1,600.0	1,600.0	0.0	1,600.0

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

Agency:	AWA Arizona State University - West				
		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	11.7	26.5	0.0	26.5
6000	Personal Services	681.6	1,545.0	0.0	1,545.0
6100	Employee Related Expenses	277.5	565.7	0.0	565.7
6200	Professional and Outside Services	415.5	1,523.9	0.0	1,523.9
6500	Travel In-State	1.9	5.7	0.0	5.7
6600	Travel Out of State	17.3	128.0	0.0	128.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	174.8	0.0	174.8
7000	Other Operating Expenses	4,695.9	5,041.6	0.0	5,041.6
8000	Equipment	86.9	47.5	0.0	47.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	45,148.1	53,231.8	0.0	53,231.8
	Non-Appropriated Total:	51,324.7	62,264.0	0.0	62,264.0
	Fund Total:	51,324.7	62,264.0	0.0	62,264.0
	Program Total For Selected Funds:	51,324.7	62,264.0	0.0	62,264.0

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

Agency: AWA Arizona State University - West		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	0.7	1.0	0.0	1.0
6000	Personal Services	41.4	61.1	0.0	61.1
6100	Employee Related Expenses	2.8	0.4	0.0	0.4
6200	Professional and Outside Services	2.0	11.6	0.0	11.6
6500	Travel In-State	0.0	1.5	0.0	1.5
6600	Travel Out of State	0.0	2.0	0.0	2.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	258.2	308.8	0.0	308.8
8000	Equipment	6.2	15.0	0.0	15.0
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	(13.5)	(28.5)	0.0	(28.5)
Non-Appropriated Total:		297.1	371.9	0.0	371.9
Fund Total:		297.1	371.9	0.0	371.9
Program Total For Selected Funds:		297.1	371.9	0.0	371.9

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	93.8	108.1
Expenditure Category Total	93.8	108.1
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	81.4	80.6
	81.4	80.6
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	11.7	26.5
8906-N Auxiliary Funds (Non-Appropriated)	0.7	1.0
	12.4	27.5
Fund Source Total	93.8	108.1

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	4,524.1	5,552.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	4,524.1	5,552.5
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	3,801.1	3,946.4
	3,801.1	3,946.4
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	681.6	1,545.0
8906-N Auxiliary Funds (Non-Appropriated)	41.4	61.1
	723.0	1,606.1
Fund Source Total	4,524.1	5,552.5

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	1,810.3	2,031.9
Expenditure Category Total	1,810.3	2,031.9
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	1,530.0	1,465.8
	1,530.0	1,465.8
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	277.5	565.7
8906-N Auxiliary Funds (Non-Appropriated)	2.8	0.4
	280.3	566.1
Fund Source Total	1,810.3	2,031.9

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

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- 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	1,314.8	2,414.0
Expenditure Category Total	1,314.8	2,414.0
Fund Source		
Appropriated		
1411-A ASU Collections - Appropriated (Appropriated)	897.3	878.5
	897.3	878.5
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	415.5	1,523.9
8906-N Auxiliary Funds (Non-Appropriated)	2.0	11.6
	417.5	1,535.5
Fund Source Total	1,314.8	2,414.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	4.5	7.2
Expenditure Category Total	4.5	7.2
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	2.6	0.0
	2.6	0.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	1.9	5.7
8906-N Auxiliary Funds (Non-Appropriated)	0.0	1.5
	1.9	7.2
Fund Source Total	4.5	7.2

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	23.7	130.0
Expenditure Category Total	23.7	130.0
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6.4	0.0
	6.4	0.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	17.3	128.0
8906-N Auxiliary Funds (Non-Appropriated)	0.0	2.0
	17.3	130.0
Fund Source Total	23.7	130.0

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	174.8
Expenditure Category Total	0.0	174.8
Fund Source		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	0.0	174.8
	0.0	174.8
Fund Source Total	0.0	174.8

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	15,018.3	15,321.6
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

Program Expenditure Schedule

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

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	15,018.3	15,321.6
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	6,479.7	6,360.3
1411-A ASU Collections - Appropriated (Appropriated)	1,984.5	2,010.9
2472-A Technology and Research Initiative Fund (Appropriated)	1,600.0	1,600.0
	10,064.2	9,971.2
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	4,695.9	5,041.6
8906-N Auxiliary Funds (Non-Appropriated)	258.2	308.8
	4,954.1	5,350.4
Fund Source Total	15,018.3	15,321.6

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	189.5	62.5
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	189.5	62.5
Fund Source		
Appropriated		
1000-A General Fund (Appropriated)	96.4	0.0
	96.4	0.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	86.9	47.5
8906-N Auxiliary Funds (Non-Appropriated)	6.2	15.0
	93.1	62.5
Fund Source Total	189.5	62.5

Program Expenditure Schedule

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

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	45,134.6	53,203.3
Expenditure Category Total	45,134.6	53,203.3

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	45,148.1	53,231.8
8906-N Auxiliary Funds (Non-Appropriated)	(13.5)	(28.5)
Fund Source Total	45,134.6	53,203.3

Employee Retirement Coverage	FTE	Personal Services	Fund#
Retirement System			
State Retirement System	0.0	5,552.5	1000-A

Administrative Costs

Agency: AWA Arizona State University - West

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	215,197.1	0.0%