

na Budget Request

State Agency
State University - West



State of Arizona

Arizona State

FY 2017 FY 2018 FY 2019

Appropriated Funds n

Total Amount

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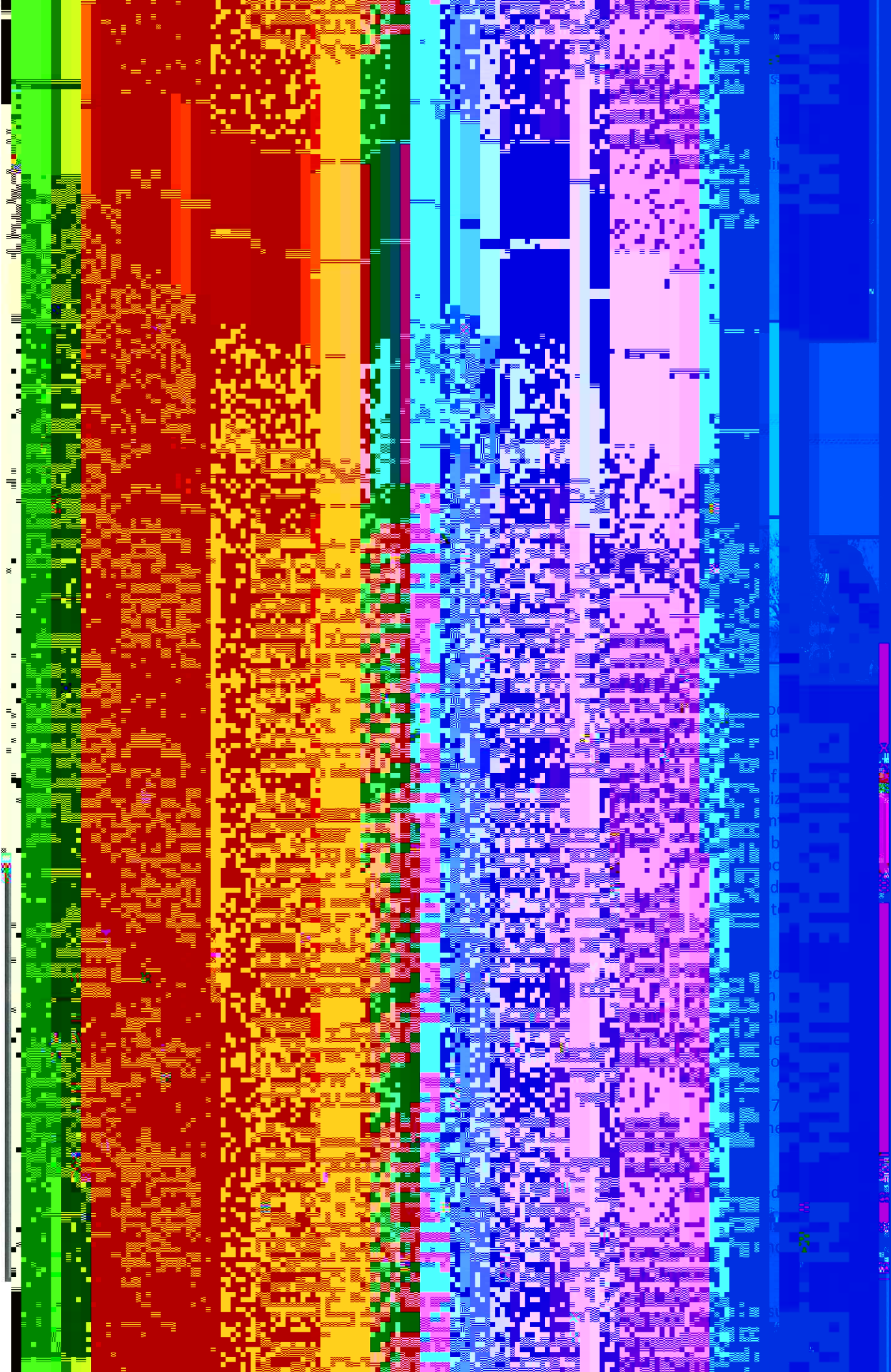
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Revenue Schedule

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

AFIS Code

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

AFIS Code

Revenue Schedule

Agency: AWA Arizona State University - West

Fund: 8903 Federal Grants Fund

AFIS Code	Category of Receipt and Description
4211	FEDERAL GRANTS

FY 2016
11,755.1

FY 2017

FY 2018

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

AWA

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 **Estimate** **Estimate**
FY 2016 **FY 2017** **FY 2018**

Sources and Uses of Funds

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

Actual FY 2016	Estimate FY 2017	Estimate FY 2018
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Sources and Uses of Funds

Agency: AWA Arizona State University - West

Fund: 8900 Indirect Cost Recovery Fund

Cash Flow Summary

Actual **Estimate** **Estimate**
FY 2016 **FY 2017** **FY 2018**

Expenditure Categories

Actual **Estimate** **Estimate**
FY 2016 **FY 2017** **FY 2018**

Sources and Uses of Funds

Agency: AWA Arizona State University - West

Actual Estimate Estimate
FY 2016 FY 2017 FY 2018

Sources and Uses of Funds

Agency: AWA Arizona State University - West

Fund: 8904 Endowment and Life Income Fund

Cash Flow Summary

Actual **Estimate** **Estimate**
FY 2016 **FY 2017** **FY 2018**

Expenditure Categories

Actual **Estimate** **Estimate**
FY 2016 **FY 2017** **FY 2018**

Sources and Uses of Funds

Agency: AWA Arizona State University - West

Fund: 8906 Auxiliary Funds Fund

Cash Flow Summary

Actual **Estimate** **Estimate**
FY 2016 **FY 2017** **FY 2018**

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
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Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			

Expenditure Categories Total:

Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:			

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			

Expenditure Categories Total:

Non-Appropriated Expenditure Total:	20,160.9	19,481.7	19,481.7
Non-Appropriated FTE:			

Funding Issues List

Agency: AWA Arizona State University - West

FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
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Total:

Funding Issue Detail

Agency: AWA Arizona State University - West

Issue: 1 Progress Toward Shared Funding of Arizona Resident

Issue Category: Decision Package

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 enterprise

Funding Issue Detail

Agency:	AWA Arizona State University - West
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Issue:	1 Progress Toward Shared Funding of Arizona Resident	Issue Category: Decision Package
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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

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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**

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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
Expenditure Categories					
	FTE	482.4	611.8	0.0	611.8

Summary of Expenditure and Budget Request

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
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Expenditure Categories

FTE	465.8	478.5	
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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	FY 2017	FY 2018	FY 2018
Actual	Expd. Plan	Fund. Issue	Total

Cost Center/Program:

6

Expenditure Categories

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
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Expenditure Categories

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

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
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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	502.1	

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

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



Program Group Summary of Expenditures and Budget Request

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
Pe	3,010.2	2,908.7	0.0	2,908.7
Eip				

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
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Program:	1	Instruction
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FY 2016	FY 2017	FY 2018	FY 2018
Actual	Expd. Plan	Fund. Issue	Total

Fund: 8905-N

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:	8907-N	Restricted Funds (Non-Appropriated)
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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

Expenditure Categories

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

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

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

Agency:	AWA	Arizona State University - West
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FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program:	1-1	Instruction
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Fund: 1411-A

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

Agency:	AWA	Arizona State University - West
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FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program:	1-1	Instruction
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Fund: 8902-N

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		0.0			

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

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

Program Expenditure Schedule

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
Restricted Funds (Non-Appropriated)	407.1	393.4

Program Expenditure Schedule

Agency: AWA Arizona State University - West

Program: 1-1 Instruction

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 Serv-116.59 6c9(20)IT@297.88	0.0	0.0

Program Expenditure Schedule

Agency: AWA Arizona State University - West

Program: 1-1 Instruction

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
	2,191.1	2,326.7

Program Summary of Expenditures and Budget Request

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

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

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

AWA

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		Total

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

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

Agency:	AWA	Arizona State University - West
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FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program:	2-2	Organized Research
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Fund:	8903-N	Federal Grants Fund
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: AWA Arizona State University - West

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

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		

Program Expenditure Schedule

AWA

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 Related 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
	0.0	0.0

Program Expenditure Schedule

Agency: AWA Arizona State University - West

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 Fnds(Non-Appropriated)	(41.1)	0.0
8907-N Related Fnds(Non-Appropriated)	(71.1)	(68.7)
Fund Source Total	(112.2)	(68.7)

Employee Retirement Coverage		
Retirement System	FTE	Personal Services

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		
Fund Source					
Non-Appropriated Funds					
		3,388.8	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 Group Summary of Expenditures and Budget Request

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

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:	3-3 Public Service			
Fund:	8903-N Federal Grants Fund			
	Non-Appropriated			
0000	FTE	20.3	19.6	0.0
6000	Personal Services	1,181.8	1,142.0	0.0
6100	Employee Related Expenses	392.5	379.3	0.0
6200	Professional and Outside Services	759.0	733.5	0.0
6500	Travel In-State	26.8	25.9	0.0
6600	Travel Out of State	56.3	54.4	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	972.4	939.6	0.0
8000	Equipment	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	3,388.8	3,274.7	0.0
	Fund Total:	3,388.8	3,274.7	0.0
	Program Total For Selected Funds:	3,388.8	3,274.7	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: 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		0.0	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: 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

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
	22.2	21.3
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
	1,293.0	1,237.7
Fund Source Total	1,293.0	1,237.7

Expenditure Category	FY 2016
Employee Related Expenses	

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 Alloc:	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
	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
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
Travel	0.0	0.0
Telephone	0.0	0.0
Miscellaneous	0.0	0.0

Program Expenditure Schedule

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

Program Expenditure Schedule

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

Expenditure Category

FY 2016
Actual

FY 2017

Transfers

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
Expenditure Categories				
0000 FTE Positions	143.9	144.9	6.0	150.9

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 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				

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	68.68 5(enses)] TJ ET Q q 68.2.02 12.102 re W* n BT /F1 7.9806 T098 371.33 Tm 0 g 0 G [(6)-7(288.68 5(enses)] TJ ET Q 80 /F2 7.9806 Tf 1 0 0 1 408.81 383.34 Tm 0 g 0 G [(1)2.9 1 0 0 d				

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:	4-4 Academic Support			
Fund:	8905-N Designated Funds Fund			
	Non-Appropriated			
0000	FTE	73.8	70.1	0.0
6000	Personal Services	4,301.5	4,085.0	0.0
6100	Employee Related Expenses	1,703.3	1,358.9	0.0
6200	Professional and Outside Services	316.7	428.0	0.0
6500	Travel In-State	31.3	16.4	0.0
6600	Travel Out of State	415.3	303.6	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	102.2	111.2	0.0
7000	Other Operating Expenses	1,753.2	2,202.7	0.0
8000	Equipment	238.3	56.5	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	(12,154.8)	(1,889.1)	0.0
	Non-Appropriated Total:	(3,293.0)	6,673.2	0.0
	Fund Total:	(3,293.0)	6,673.2	0.0
	Program Total For Selected Funds:	(3,293.0)	6,673.2	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:		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
Employee Related Expenses

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 Alloc:	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	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		
	415.3	303.6

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	

Program Expenditure Schedule

AWA

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	5,246.7	5,246.7	9.0	5,255.7
8000	Equipment	120.8	62.3		

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

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

Fund: **8905-N**

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

Expenditure Categories Total:

Fund 8906-N Total:

Program 5 Total:

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

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

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

Agency:	AWA	Arizona State University - West
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FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program:	5-5	Student Services
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Fund:	1000-A	General Fund
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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		0.0	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: 5-5 Student Services

Fund: 8903-N Federal Grants Fund

Non-Appropriated

Non-Appropriated Total:

Fund Total:

Program Total For Selected Funds:

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		0.5	1.2	0.0	1.2

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

Agency:	AWA	Arizona State University - West
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FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program:	5-5	Student Services
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Fund:	8907-N	Restricted Funds Fund
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Non-Appropriated	
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Program Expenditure Schedule

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

FTE Positions

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
	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
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
Other Operating Expenditures		

Program Expenditure Schedule

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

AWA

5/1/20

Program Group Summary of Expenditures and Budget Request for Selected Funds

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

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

Fund:	1411-A	ASU Collections - Appropriated (Appropriated)
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Program Expenditures

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

Expenditure Categories Total:

Fund 2472-A Total:

Program 6 Total:

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:	8905-N	Designated Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-6	Institutional Support	51,324.7	62,264.0	0.0	62,264.0
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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
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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

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

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

AWA

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

Program:	6-6	Institutional Support
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Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	AWA	Arizona State University - West
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FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program: 6-6

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

Agency: AWA Arizona State University - West

FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Program: 6-6 Institutional Support

Fund: 8906-N ~~Asst~~ Auxiliary Funds Fund

Non-Appropriated

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

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

Program Expenditure Schedule

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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

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

