

## **State of Arizona Budget Request**

State Agency

#### **Northern Arizona University**

A.R.S. Citation: A.R.S. §§ 15-1601 et

#### **Governor Hobbs:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

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

Agency Head: Dr. José Luis Cruz Rivera

Title: President

8/31/2023

(signature)

Phone: (928) 523-3232

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Date Prepared: August 31, 2023

Appropriated Funds	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	274,245.0	77,000.0	351,245.0
General Fund	133,983.0	77,000.0	210,983.0
NAU Collections - Appropriated Fund	135,319.5	-	135,319.5
Capital Infrastructure Fund	4,942.5	-	4,942.5
Non-Appropriated Funds	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	491,930.3	11,951.8	503,882.1
General Fund	-	-	-
NAU Collections - Appropriated Fund	-	-	-
Auxiliary Funds	118,446.4	2,727.0	121,173.4
Designated Funds - Indirect Cost Recovery	14,598.1	626.0	15,224.1
Restricted Federal Funds	119,789.5	1,197.9	120,987.4
Restricted Non-Federal Funds	37,647.1	376.8	38,023.9
Designated Funds - Tuition and Fees	120,099.8	3,454.8	123,554.6
Designated Funds - Other	81,349.4	3,569.3	84,918.7
Northern Arizona University Total:	766,175.3	88,951.8	855,127.1

## **Revenue Schedule**

Agency:	Northern Arizona University			
Fund:	NA1421 NAU Collections - Appropriated Fund			
AFIS Cod	de Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Reques
4330	Education Registration & Tuition – Resident	54,419.8	55,578.7	55,578.7
4331	Education Registration & Tuition – Non-Resident	63,117.5	64,461.6	64,461.6
4332	Other Education Fees	11,835.0	14,254.3	14,254.3
4821	Prior Year Reimbursements (Refunds)	1,025.0	1,025.0	1,025.0
	NAU Collections - Appropriated Fund Total:	130,397.3	135,319.6	135,319.6
Fore	ecast Methodology			
Fund:	NA1428 Auxiliary Funds	FY 2023	FY 2024	FY 2025
Fund:		FY 2023 Actuals	FY 2024 Estimate	FY 2025 Reques
AFIS Cod	de Category of Receipt and Description	Actuals	Estimate	Reques
<b>AFIS Coo</b> 4379	de Category of Receipt and Description  Other Charges for Goods	114,484.0	128,253.3	134,666.0
<b>AFIS Coo</b> 4379	de Category of Receipt and Description  Other Charges for Goods  Auxiliary Funds Total:	114,484.0	128,253.3	134,666.0
AFIS Cod 4379	de Category of Receipt and Description  Other Charges for Goods  Auxiliary Funds Total:  ecast Methodology  NA1430 Capital Infrastructure Fund	114,484.0	128,253.3	134,666.0
AFIS Cod 4379 Fore	de Category of Receipt and Description  Other Charges for Goods  Auxiliary Funds Total:  ecast Methodology  NA1430 Capital Infrastructure Fund	Actuals  114,484.0  114,484.0	128,253.3 128,253.3	134,666.0 134,666.0

**Forecast Methodology** 

## **Revenue Schedule**

und:	NA8900	Designated Funds - Indirect Cost Recovery			
AFIS Cod	e	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4379	Other Cl	narges for Goods	16,399.5	15,842.9	16,318.1
		Designated Funds - Indirect Cost Recovery Total:	16,399.5	15,842.9	16,318.1

und:	NA8903	Restricted Federal Funds			
AFIS Code	9	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal	Grants – Operating	118,603.4	119,789.4	120,987.3
		Restricted Federal Funds Total:	118,603.4	119,789.4	120,987.3

Fund:	NA8907	Restricted Non-Federal Funds			
AFIS Code	•	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4379	Other Cl	narges for Goods	38,156.9	37,664.2	38,041.0
		Restricted Non-Federal Funds Total:	38,156.9	37,664.2	38,041.0

## **Revenue Schedule**

Agency:		Northern Arizona University			
Fund:	NA8910	Designated Funds - Tuition and Fees			
AFIS Code	)	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4332	Other Ed	ducation Fees	110,980.9	117,427.6	123,299.0
		Designated Funds - Tuition and Fees Total:	110,980.9	117,427.6	123,299.0

Fund:	NA8911	Designated Funds - Other			
AFIS Code	)	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4332	Other Ed	ducation Fees	64,946.6	69,700.0	71,791.0
		Designated Funds - Other Total:	64,946.6	69,700.0	71,791.0

Forecast Methodology

Agency: Northern Arizona University

Fund: NA1412 NAU Collections Fund All Other Revenue Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	<del></del>	-	-
Revenue (from Revenue Schedule)	-	-	-
Total Available	-	-	-
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Northern Arizona University

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out		<u> </u>	
Appropriated Expenditure Sub-Total:	<u> </u>	<u> </u>	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses				
Agency:	Northern Arizona University			
Fund:	NA1412 NAU Collections Fund All Other Re	venue Fund		
Trans	sfer Due to Fund Balance Cap	-	-	-
Prior	Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll		-	-	-
Appropria	ted Expenditure Total:	-	-	-
Appropria	ated FTE	-	-	-
Non-	-Appropriated Expenditure			
Expe	nditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Perso	onal Services	-	-	-
Empl	oyee Related Expenditures	-	-	-
Profe	essional & Outside Services	-	-	-
Trave	el In-State	-	-	-
Trave	el Out-Of-State	-	-	-
Food				

Agency:	Northern Arizona University

Fund:	NA1421	NAU Collections -	<b>Appropriated Fund</b>
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	135,319.5	129,586.9	129,587.0
Revenue (from Revenue Schedule)	130,397.3	135,319.6	135,319.6
Total Available	265,716.8	264,906.5	264,906.6
Total Appropriated Disbursements	136,129.9	135,319.5	135,319.5
Total Non-Appropriated Disbursements	(0.0)	-	-
Balance Forward to Next Year	129,586.9	129,587.0	129,587.1

Explanation for Negative Ending Balance(s): Northern Arizona University

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	81,267.8	93,897.9	93,897.9
Employee Related Expenditures	25,894.0	15,325.8	15,325.8
Professional & Outside Services	13,824.1	11,758.3	11,758.3
Travel In-State	302.1	364.7	364.7
Travel Out-Of-State	281.2	7.5	7.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	12,746.9	12,289.7	12,289.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1,813.8	1,675.6	1,675.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u>-</u>	-	
Appropriated Expenditure Sub-Total:	136,129.9	135,319.5	135,319.5
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

gency:		Northern Arizona University			
und:	NA1421	NAU Collections - Appropriated Fund			
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	
Appropriated Expenditure Total:		136,129.9	135,319.5	135,319.5	
ppropri	ated FTE		1,161.0	1,332.8	1,332.8
Non	-Appropriat	ed Expenditure			
Expe	enditure Cate	gories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Pers	onal Services		-	-	-
Emp	loyee Related	l Expenditures	(0.0)	-	
Prof	essional & Ou	tside Services	0.0	-	
Trav	el In-State		-	-	
Trav	el Out-Of-Sta	te	-	-	
Food	d		-	-	
Aid <sup>-</sup>	To Organizatio	ons & Individuals	-	-	
Othe	er Operating E	xpenditures	0.0	-	
Equi	pment		-	-	
Capi	ital Outlay		-	-	
Capi	ital Equipmen	t	-	-	
Non-	-Capital Equip	ment	-	-	
Deb	t Service		-	-	
Cost	t Allocation &	Indirect Costs	-	-	
Tran	sfers-Out		-	-	
		Non-Appropriated Expenditure Sub-Total:	(0.0)	-	
Non-	-Lapsing Auth	ority from Prior Years (no entry for BY)	-	-	
Adm	inistrative Adj	ustments (no entry for BY)	-	-	
Capi	ital Projects (L	and, Bldgs, Improv)	-	-	
Аррі	ropriated 27th	Pay Roll	-	-	
Legi	slative Fund T	ransfers	-	-	
IT P	roject Transfe	rs	-	-	
Resi	idual Equity T	ransfer	-	-	
Tran	sfer Due to F	und Balance Cap	-	-	
Prio	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	
Non-	-Appropriated	27th Pay Roll	-	-	
lon-App	ropriated Exp	penditure Total:	(0.0)	<del>-</del>	
	ropriated FTE		-	_	

Agency:	Northern Arizona University

	Fund:	NA1428	Auxiliary	/ Funds
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	45,213.5	48,773.0	58,579.9
Revenue (from Revenue Schedule)	114,484.0	128,253.3	134,666.0
Total Available	159,697.5	177,026.3	193,245.9
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	110,924.5	118,446.4	121,173.4
Balance Forward to Next Year	48,773.0	58,579.9	72,072.5

Explanation for Negative Ending Balance(s): Northern Arizona University

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u> </u>	-	
Appropriated Expenditure Sub-Total:		-	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Agency:	Northern Arizona University	

Fund:	NA1428	Auxiliary Funds			
Transf	er Due to Fเ	und Balance Cap	-	-	-
Prior (	Committed or	r Obligated Expenditures (no entry for AY)	-	-	-
Non-A	ppropriated	27th Pay Roll	-	-	-
Appropriat	ed Expendi	ture Total:	-	-	-

## Non-Appropriated Expenditure

Appropriated FTE

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	30,988.8	35,432.7	36,495.7
Employee Related Expenditures	9,697.9	11,756.6	12,109.3
Professional & Outside Services	12,113.4	18,307.1	18,673.2
Travel In-State	960.4	674.5	674.5
Travel Out-Of-State	2,511.8	2,264.8	2,264.8
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	49,287.3	53,530.1	54,600.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	809.8	662.5	662.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	4,555.1	(4,181.9)	(4,307.3)
Non-Appropriated Expenditure Sub-Total:	110,924.5	118,446.4	121,173.4
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	110,924.5	118,446.4	121,173.4
-Appropriated FTE	442.7	506.2	506.2

Fund:	NA1430	Capital	Infrastructure	Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	4,845.6	4,942.5	4,942.5
Total Available	4,845.6	4,942.5	4,942.5
Total Appropriated Disbursements	4,845.6	4,942.5	4,942.5
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Explanation for Negative Ending Balance(s): Northern Arizona University

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request	
Personal Services	-	-	-	
Employee Related Expenditures	-	-	-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Food	-	-	-	
Aid To Organizations & Individuals	-	-	-	
Other Operating Expenditures	-	-	-	
Equipment	-	-	-	
Capital Outlay	4,845.6	4,942.5	4,942.5	
Capital Equipment	-	-	-	
Non-Capital Equipment	-	-	-	
Debt Service	-	-	-	
Cost Allocation & Indirect Costs	-	-	-	
Transfers-Out	<u>-</u>	<u> </u>		
Appropriated Expenditure Sub-Total:	4,845.6	4,942.5	4,942.5	
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-	
Administrative Adjustments (no entry for BY)	-	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	-	
Appropriated 27th Pay Roll	-	-	-	
Legislative Fund Transfers	-	-	-	
IT Project Transfers	-	-	-	
Residual Equity Transfer	-	-	-	

gency: Northern Arizona University			
und: NA1430 Capital Infrastructure Fund			
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
ppropriated Expenditure Total:	4,845.6	4,942.5	4,942.
ppropriated FTE	-	-	
Non-Appropriated Expenditure			
Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	
Employee Related Expenditures	-	-	
Professional & Outside Services	-	-	
Travel In-State	-	-	
Travel Out-Of-State	-	-	
Food	-	-	
Aid To Organizations & Individuals	-	-	
Other Operating Expenditures	-	-	
Equipment	-	-	
Capital Outlay	-	-	
Capital Equipment	-	-	
Non-Capital Equipment	-	-	
Debt Service	-	-	
Cost Allocation & Indirect Costs	-	-	
Transfers-Out			
Non-Appropriated Expenditure Sub-Total:			
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	
Administrative Adjustments (no entry for BY)	-	-	
Capital Projects (Land, Bldgs, Improv)	-	-	
Appropriated 27th Pay Roll	-	-	
Legislative Fund Transfers	-	-	
IT Project Transfers	-	-	
Residual Equity Transfer	-	-	
Transfer Due to Fund Balance Cap	-	-	
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	
Non-Appropriated 27th Pay Roll	-	-	
on-Appropriated Expenditure Total:	-	-	
on-Appropriated FTE	-	-	

Agency: Northern Arizona University

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Revenue from non-federal research grants to be used for overhead and other indirect costs associated with state level administration of the non-federal research grant programs.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	19,021.7	20,255.1	21,499.9
Revenue (from Revenue Schedule)	16,399.5	15,842.9	16,318.1
Total Available	35,421.2	36,098.0	37,818.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	15,166.1	14,598.1	15,224.1
Balance Forward to Next Year	20,255.1	21,499.9	22,593.9

Explanation for Negative Ending Balance(s):

Northern Arizona University

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u>-</u>	<u>-</u>	-
Appropriated Expenditure Sub-Total:	-	<u> </u>	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

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Agency:	Northern Arizona University

Fund:	NA8900	Designated Funds - Indirect Cost Recovery			
Res	idual Equity T	ransfer	-	-	-
Trar	nsfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropriated Expenditure Total:			-		
Appropriated FTE			_	_	

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	4,978.5	5,881.4	6,239.1
Employee Related Expenditures	1,414.8	1,945.0	2,063.7
Professional & Outside Services	1,487.7	893.6	911.4
Travel In-State	52.8	110.2	110.2
Travel Out-Of-State	248.9	182.5	182.5
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	3,642.6	2,064.8	2,106.1
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	808.3	508.0	508.0
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	2,532.4	3,012.6	3,103.1
Non-Appropriated Expenditure Sub-Total:	15,166.1	14,598.1	15,224.1
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
-Appropriated Expenditure Total:	15,166.1	14,598.1	15,224.1

Agency:		Northern Arizona University		
Fund:	Fund: NA8900 Designated Funds - Indirect Cost Recovery			
Non-Appropriated FTE 71.1 84.0 84.0				

Agency: Northern Arizona University

Fund: NA8903 Restricted Federal Funds

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

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	0.1	(0.0)
Revenue (from Revenue Schedule)	118,603.4	119,789.4	120,987.3
Total Available	118,603.4	119,789.5	120,987.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	118,603.3	119,789.5	120,987.4
Balance Forward to Next Year	0.1	(0.0)	(0.1)

Explanation for Negative Ending Balance(s):

Northern Arizona University

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u>-</u>	<u> </u>	-
Appropriated Expenditure Sub-Total:	<u> </u>		-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:	Northern Arizona University
Agency.	Northern Anzona University

Fund:	NA8903	Restricted Federal Funds			
Res	idual Equity T	ransfer	-	-	-
Trar	nsfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	or Obligated Expenditures (no entry for AY)	-	-	-
Non	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expend	iture Total:	-	-	-
Appropri	ated FTE		-	-	_

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	30,069.6	30,370.3	30,674.0
Employee Related Expenditures	8,278.3	8,361.1	8,444.7
Professional & Outside Services	15,746.5	15,904.0	16,063.0
Travel In-State	1,614.3	1,630.4	1,646.7
Travel Out-Of-State	369.7	373.5	377.2
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	46,703.0	47,170.0	47,641.7
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	773.0	780.7	788.6
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	15,049.0	15,199.5	15,351.5
Non-Appropriated Expenditure Sub-Total:	118,603.3	119,789.5	120,987.4
Non-Lapsing Authority from Prior Years (no entry for BY)			-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
-Appropriated Expenditure Total:	118,603.3	119,789.5	120,987.4

Agency:		Northern Arizona University			
Fund:	NA8903	Restricted Federal Funds			
Non-Appro	opriated FTE		429.6	433.9	433.9

Agency: Northern Arizona University

Fund: NA8907 Restricted Non-Federal Funds

Fund receives monies from private and non-federal grants, including non-appropriated Prop 301 TRIF grants in addition to a portion of AFAT student fees. Funds expended to support specific operating and research purposes as specified by granting or donating agencies.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	44,731.6	45,597.2	45,614.3
Revenue (from Revenue Schedule)	38,156.9	37,664.2	38,041.0
Total Available	82,888.5	83,261.4	83,655.3
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	37,291.3	37,647.1	38,023.9
Balance Forward to Next Year	45,597.2	45,614.3	45,631.4

Explanation for Negative Ending Balance(s):

Northern Arizona University

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	<del>-</del>	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	<del>-</del>	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u>-</u>	<u> </u>	-
Appropriated Expenditure Sub-Total:	-		
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Agency:	Northern Arizona University

Fund:	NA8907	Restricted Non-Federal Funds			
Resi	idual Equity T	ransfer	-	-	-
Tran	sfer Due to F	und Balance Cap	-	-	-
Prio	r Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll			-	-	-
Appropri	ated Expendi	iture Total:	-	-	-
Appropri	ated FTE		-	_	_

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	14,886.3	15,035.2	15,185.6
Employee Related Expenditures	4,481.2	4,526.0	4,571.3
Professional & Outside Services	4,808.3	4,856.4	4,905.0
Travel In-State	320.4	323.6	326.8
Travel Out-Of-State	159.1	143.6	145.2
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	9,680.2	9,777.0	9,874.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	1,851.3	1,869.8	1,888.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	1,104.5	1,115.5	1,126.7
Non-Appropriated Expenditure Sub-Total:	37,291.3	37,647.1	38,023.9
Non-Lapsing Authority from Prior Years (no entry for BY)		-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
-Appropriated Expenditure Total:	37,291.3	37,647.1	38,023.9

Agency:		Northern Arizona University			
Fund:	NA8907	Restricted Non-Federal Funds			
Non-Appr	opriated FTE		212.7	214.7	214.7

Agency:	Northern Arizona University

Fund:	NA8910	Designated	Funds -	Tuition	and	Fees
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	17,554.9	10,693.6	8,021.4
Revenue (from Revenue Schedule)	110,980.9	117,427.6	123,299.0
Total Available	128,535.8	128,121.2	131,320.4
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	117,842.2	120,099.8	123,554.6
Balance Forward to Next Year	10,693.6	8,021.4	7,765.8

Explanation for Negative Ending Balance(s): Northern Arizona University

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services		-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u> </u>	-	
Appropriated Expenditure Sub-Total:			-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Agency:	Northern Arizona University

Fund:	NA8910	Designated Funds - Tuition and Fees			
Tran	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	-Appropriated	27th Pay Roll	-	-	-
Appropri	ated Expendi	ture Total:	-	-	-
Appropri	ated FTE		-	-	-

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	13,850.1	17,056.4	17,568.1
Employee Related Expenditures	3,282.7	4,889.5	5,036.3
Professional & Outside Services	3,803.3	4,908.0	5,006.1
Travel In-State	236.0	326.9	326.9
Travel Out-Of-State	209.8	354.4	354.4
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	7,321.4	6,816.2	6,952.6
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	303.6	351.1	351.1
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	88,835.3	85,397.3	87,959.1
Non-Appropriated Expenditure Sub-Total:	117,842.2	120,099.8	123,554.6
Non-Lapsing Authority from Prior Years (no entry for BY)	-	<u> </u>	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	117,842.2	120,099.8	123,554.6
-Appropriated FTE	197.9	243.7	243.7

A	gency:	Northern Arizona University
A	gency:	Northern Arizona University

i uliu. — NAOSTI — Desigliateu i ulius - Oti	Fund:	NA8911	Designated Ful	nds - Othe
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	29,199.0	14,795.1	3,145.7
Revenue (from Revenue Schedule)	64,946.6	69,700.0	71,791.0
Total Available	94,145.6	84,495.1	74,936.7
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	79,350.6	81,349.4	84,918.7
Balance Forward to Next Year	14,795.1	3,145.7	(9,982.0)

Explanation for Negative Ending Balance(s): Northern Arizona University

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services		-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	<u> </u>	-	
Appropriated Expenditure Sub-Total:			-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Agency:	Northern Arizona University

Fund:	NA8911	Designated Funds - Other			
Trans	sfer Due to F	und Balance Cap	-	-	-
Prior	Committed o	r Obligated Expenditures (no entry for AY)	-	-	-
Non-	Appropriated	27th Pay Roll	-	-	-

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Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	40,731.5	44,329.7	47,029.3
Employee Related Expenditures	12,569.4	14,836.0	15,739.6
Professional & Outside Services	30,731.7	28,433.9	29,002.6
Travel In-State	507.9	527.4	320.4
Travel Out-Of-State	1,442.7	1,309.7	1,309.7
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	12,504.0	12,741.3	12,996.0
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	965.2	673.8	668.5
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	(20,101.9)	(21,502.4)	(22,147.4)
Non-Appropriated Expenditure Sub-Total:	79,350.6	81,349.4	84,918.7
Non-Lapsing Authority from Prior Years (no entry for BY)		<u> </u>	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	79,350.6	81,349.4	84,918.7
Appropriated FTE	581.9	633.3	633.3

gency:	Northern Arizona University	

# **Funding Issue List**

Agency: Northern Arizona University

FY 2025

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	AZ Healthy Tomorrow	-	27,000.0	27,000.0	-	
2	Capital	-	50,000.0	50,000.0	-	-
3	Non-Appropriated Fund Adjustments	-	11,951.8	-	-	11,951.8
	Total:	-	88,951.8	77,000.0	-	11,951.8

Agency:		N	orthern Arizona University		
ssue:		1 A	Z Healthy Tomorrow		Calculated ERE: Uniform Allowance:
Prog	gram	:	Flagstaff and Statewide Instruction		
Fund	<u>d:</u>	AA1000	General Fund (Appropriated)		
	Exp	oenditure Ca	tegories	FY 2025	
000	Per	sonal Service	es	17,000.0	
	Sul	ototal Perso	nal Services and ERE	17,000.0	
7000	Oth	er Operating	Expenditures	10,000.0	
			Program/Fund Total:	27,000.0	
Prog	gram	<u> </u>	Flagstaff and Statewide Institutional St	ıpport	
Fund	d:	AA1000	General Fund (Appropriated)		
	Exp	oenditure Ca	tegories	FY 2025	
			Program/Fund Total:	-	
ssue:		2 C	apital		Calculated ERE:
			-P.M.		Uniform Allowance:
Prog	gram		Flagstaff and Statewide Instruction		
Fund	d:	AA1000	General Fund (Appropriated)		
	Exp	oenditure Ca	tegories	FY 2025	
			Program/Fund Total:	-	
Prog	gram	:	Flagstaff and Statewide Institutional St	ıpport	
Fund	d:	AA1000	General Fund (Appropriated)		
	Exp	oenditure Ca	tegories	FY 2025	
8100	Cap	oital Outlay		50,000.0	
			Program/Fund Total:	50,000.0	
lssue:		3 N	on-Appropriated Fund Adjustments		Calculated ERE:
			. P P		Uniform Allowance:

Agency	r: No	orthern Arizona University		
ssue:	3 N	on-Appropriated Fund Adjustments		
Pro	gram:	Flagstaff and Statewide Instruction		
Fun	d: AA1000	General Fund (Non-Appropriated)		
	Expenditure Ca	tegories	FY 2025	
		Program/Fund Total:	-	
	gram:	Flagstaff and Statewide Instruction		
Fun	nd: NA8903	Restricted Federal Funds (Non-Appropria	ited)	
	Expenditure Ca	tegories	FY 2025	
8000	Personal Service		11.6	
6100	Employee Relate	ed Expenditures	2.7	
	Subtotal Person	nal Services and ERE	14.3	
3200	Professional & C	Outside Services	9.0	
500	Travel In-State		1.1	
600	Travel Out-Of-St	ate	0.2	
7000	Other Operating	Expenditures	9.2	
100	Transfers-Out		3.4	
		Program/Fund Total:	37.2	
Pro	gram:	Flagstaff and Statewide Instruction		
Fun	id: NA8907	Restricted Non-Federal Funds (Non-Appro	opriated)	
	Expenditure Ca	tegories	FY 2025	
8000	Personal Service	es —	71.2	
3100	Employee Relate	ed Expenditures	21.3	
	Subtotal Person	nal Services and ERE	92.5	
3200	Professional & C	outside Services	21.8	
`E00	T		0.5	
6500	Travel In-State		0.5	
7000	Other Operating	Expenditures	6.6	

Program/Fund Total:

126.8

Agency: Northern Arizona University

Issue: 3 Non-Appropriated Fund Adjustments

Program: Flagstaff and Statewide Instruction

Fund: NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services		362.1
6100	Employee Related Expenditures		103.7
	Subtotal Personal Services and ERE		465.8
6200	Professional & Outside Services		44.1
7000	Other Operating Expenditures		71.8
9100	Transfers-Out		352.3
	Pro	gram/Fund Total:	934.0

Program: Flagstaff and Statewide Instruction

Fund: NA8911 Designated Funds - Other (Non-Appropriated)

	Expenditure Categories	FY 2025
6000	Personal Services	1,574.1
6100	Employee Related Expenditures	516.7
	Subtotal Personal Services and ERE	2,090.8
6200	Professional & Outside Services	101.9
6500	Travel In-State	(50.0)
7000	Other Operating Expenditures	41.3
9100	Transfers-Out	(403.5)
	Program/Fu	nd Total: 1,780.5

Agency:	Northern Arizona University

Issue: 3 Non-Appropriated Fund Adjustments

Program: Flagstaff and Statewide Organized Research

Fund: NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services		268.9
6100	Employee Related Expenditures		91.6
	Subtotal Personal Services and ERE		360.5
6200	Professional & Outside Services		13.7
7000	Other Operating Expenditures		37.0
9100	Transfers-Out		(102.2)
	Pro	ogram/Fund Total:	309.0

Program: Flagstaff and Statewide Organized Research

Fund: NA8903 Restricted Federal Funds (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services	-	192.4
6100	Employee Related Expenditures		52.3
	Subtotal Personal Services and ERE		244.7
6200	Professional & Outside Services		83.8
6500	Travel In-State		8.7
6600	Travel Out-Of-State		3.3
7000	Other Operating Expenditures		41.2
8500	Non-Capital Equipment		7.5
9100	Transfers-Out		125.2
	P	rogram/Fund Total:	514.4

Agency:	Northern Arizona University	

Issue: 3 Non-Appropriated Fund Adjustments

Program: Flagstaff and Statewide Organized Research
Fund: NA8907 Restricted Non-Federal Funds (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services		56.5
6100	Employee Related Expenditures		17.6
	Subtotal Personal Services and ERE	_	74.1
6200	Professional & Outside Services		10.8
6500	Travel In-State		1.9
6600	Travel Out-Of-State		1.4
7000	Other Operating Expenditures		18.5
8500	Non-Capital Equipment		13.3
9100	Transfers-Out		11.6
	Pro	ogram/Fund Total:	131.6

Program:		Flagstaff and Statewide Organized Research
Fund:	NA8911	Designated Funds - Other (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services	-	27.9
6100	Employee Related Expenditures	10.5	
	Subtotal Personal Services and ERE	_	38.4
6200	Professional & Outside Services		4.1
7000	Other Operating Expenditures		3.7
9100	Transfers-Out		(25.7)
	1	Program/Fund Total:	20.5

Agency:		Northern Arizona University	
Issue:	3	Non-Appropriated Fund Adjustments	

Program:		Flagstaff and Statewide Public Service
Fund:	NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services	<del></del>	6.1
6100	Employee Related Expenditures		2.0
	Subtotal Personal Services and ERE	_	8.1
6200	Professional & Outside Services		0.7
7000	Other Operating Expenditures		1.1
	Pr	ogram/Fund Total:	9.9

Program: Flagstaff and Statewide Public Service
Fund: NA8903 Restricted Federal Funds (Non-Appropriated)

	Expenditure Categories	FY 2025
6000	Personal Services	83.2
6100	Employee Related Expenditures	27.3
	Subtotal Personal Services and ERE	110.5
6200	Professional & Outside Services	62.3
6500	Travel In-State	6.2
6600	Travel Out-Of-State	0.2
7000	Other Operating Expenditures	18.7
8500	Non-Capital Equipment	0.4
9100	Transfers-Out	22.5
	Program/Fund Total:	220.8

Agency:		Northern Arizona University	
Issue:	2	Non-Appropriated Fund Adjustments	

Program:		Flagstaff and Statewide Public Service
Fund:	NA8907	Restricted Non-Federal Funds (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services		11.4
6100	Employee Related Expenditures		3.2
	Subtotal Personal Services and ERE		14.6
6200	Professional & Outside Services		6.4
6500	Travel In-State		0.6
7000	Other Operating Expenditures		3.7
9100	Transfers-Out		0.1
	P	rogram/Fund Total:	25.4

Program:		Flagstaff and Statewide Public Service
Fund:	NA8911	Designated Funds - Other (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services	_	94.4
6100	Employee Related Expenditures		31.7
	Subtotal Personal Services and ERE		126.1
6200	Professional & Outside Services		117.0
7000	Other Operating Expenditures		40.9
9100	Transfers-Out		(21.0)
	P	Program/Fund Total:	263.0

Agency:		Northern Arizona University	
Issue:	3	Non-Appropriated Fund Adjustments	

Program:		Flagstaff and Statewide Academic Support
Fund:	NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services	<del>-</del>	78.9
6100	Employee Related Expenditures		23.1
	Subtotal Personal Services and ERE	_	102.0
6200	Professional & Outside Services		2.7
7000	Other Operating Expenditures		3.0
9100	Transfers-Out		(112.1)
		_	
	F	Program/Fund Total:	(4.4)

Program:		Flagstaff and Statewide Academic Support
Fund:	NA8907	Restricted Non-Federal Funds (Non-Appropriated)

	<b>Expenditure Categories</b>		FY 2025
6000	Personal Services		8.1
6100	Employee Related Expenditures		2.1
	Subtotal Personal Services and ERE		10.2
6200	Professional & Outside Services		1.7
6500	Travel In-State		0.2
6600	Travel Out-Of-State		0.2
7000	Other Operating Expenditures		1.3
9100	Transfers-Out		(0.5)
	Pr	ogram/Fund Total:	13.1

Agency:	Northern Arizona University

Issue: 3 Non-Appropriated Fund Adjustments

Program: Flagstaff and Statewide Academic Support

Fund: NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	Expenditure Categories	FY 2025	
6000	Personal Services	62.5	_
6100	Employee Related Expenditures	17.9	
	Subtotal Personal Services and ERE	80.4	
6200	Professional & Outside Services	0.6	
7000	Other Operating Expenditures	13.2	
	Prog	gram/Fund Total: 94.2	

Program: Flagstaff and Statewide Academic Support
Fund: NA8911 Designated Funds - Other (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services	_	158.5
6100	Employee Related Expenditures		30.6
	Subtotal Personal Services and ERE	_	189.1
6500	Travel In-State		(100.0)
7000	Other Operating Expenditures		28.6
9100	Transfers-Out		(183.1)
		_	
	P	rogram/Fund Total:	(65.4)

Program: Flagstaff and Statewide Student Services
Fund: NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)

	Expenditure Categories		FY 2025
6200	Professional & Outside Services	_	0.7
7000	Other Operating Expenditures		0.2
		Program/Fund Total:	0.9

Agency:	Northern Arizona University

#### Issue: 3 Non-Appropriated Fund Adjustments

Program:		Flagstaff and Statewide Student Services
Fund:	NA8903	Restricted Federal Funds (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services	<del>-</del>	16.5
6100	Employee Related Expenditures		1.3
	Subtotal Personal Services and ERE	_	17.8
6200	Professional & Outside Services		3.9
6500	Travel In-State		0.3
7000	Other Operating Expenditures		402.6
9100	Transfers-Out		0.9
		_	
	Pr	ogram/Fund Total:	425.5

Program:	1	Flagstaff and Statewide Student Services
Fund:	NA8907	Restricted Non-Federal Funds (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services	•	1.9
6100	Employee Related Expenditures		0.7
	Subtotal Personal Services and ERE		2.6
6200	Professional & Outside Services		4.4
7000	Other Operating Expenditures		65.6
	P	rogram/Fund Total:	72.6

Program:		Flagstaff and Statewide Student Services
Fund:	NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services	_	58.9
6100	Employee Related Expenditures		17.4
	Subtotal Personal Services and ERE		76.3
6200	Professional & Outside Services	_	41.3
7000	Other Operating Expenditures		39.3
9100	Transfers-Out		2,264.0
		_	
	Pi	rogram/Fund Total:	2,420.9

Agency:		Northern Arizona University				
Issue:	3	Non-Appropriated Fund Adjustments				

Program:		Flagstaff and Statewide Student Services
Fund:	NA8911	Designated Funds - Other (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services		375.3
6100	Employee Related Expenditures		120.1
	Subtotal Personal Services and ERE		495.4
6200	Professional & Outside Services		128.6
6500	Travel In-State		(7.0)
7000	Other Operating Expenditures		41.8
9100	Transfers-Out		(677.0)
	P	rogram/Fund Total:	(18.2)

Program:			Flagstaff and Statewide Institutional Support	
	Fund:	NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	

	Expenditure Categories	FY 2025
6000	Personal Services	3.8
6100	Employee Related Expenditures	2.0
	Subtotal Personal Services and ERE	5.8
9100	Transfers-Out	304.8
	Program/Fund	d Total: 310.6

Program:		Flagstaff and Statewide Institutional Support
Fund:	NA8907	Restricted Non-Federal Funds (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services	<del>-</del>	1.3
6100	Employee Related Expenditures		0.4
	Subtotal Personal Services and ERE	_	1.7
6200	Professional & Outside Services		3.5
7000	Other Operating Expenditures		2.1
		_	
	P	rogram/Fund Total:	7.3

Agency:	Northern Arizona University

Issue: 3 Non-Appropriated Fund Adjustments

Program: Flagstaff and Statewide Institutional Support

Fund: NA8910 Designated Funds - Tuition and Fees (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services	_	28.2
6100	Employee Related Expenditures		7.8
	Subtotal Personal Services and ERE	_	36.0
6200	Professional & Outside Services		12.1
7000	Other Operating Expenditures		12.1
9100	Transfers-Out		(54.5)
	P	rogram/Fund Total:	5.7

Program:		Flagstaff and Statewide Institutional Support
Fund:	NA8911	Designated Funds - Other (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services		469.4
6100	Employee Related Expenditures		194.0
	Subtotal Personal Services and ERE		663.4
6200	Professional & Outside Services		217.1
6500	Travel In-State		(50.0)
7000	Other Operating Expenditures		98.4
8500	Non-Capital Equipment		(5.3)
9100	Transfers-Out		665.3
	Pro	ogram/Fund Total:	1,588.9

Agency:	Northern Arizona University

Issue: 3 Non-Appropriated Fund Adjustments

Program: Flagstaff and Statewide Auxiliary Program
Fund: NA1428 Auxiliary Funds (Non-Appropriated)

	Expenditure Categories		FY 2025
6000	Personal Services		1,063.0
6100	Employee Related Expenditures		352.7
	Subtotal Personal Services and ERE	<u> </u>	1,415.7
6200	Professional & Outside Services		366.1
7000	Other Operating Expenditures		1,070.6
9100	Transfers-Out		(125.4)
	P	rogram/Fund Total:	2.727.0

Program:		Flagstaff and Statewide Auxiliary Program
Fund:	NA8911	Designated Funds - Other (Non-Appropriated)

<b>Expenditure Categories</b>		FY 2025	
	Program/Fund Total:		

#### **Funding Issue Narrative**

Agency: Northern Arizona University

Issue: 1 AZ Healthy Tomorrow

**Description of Issue:** Funds to support the expansion of NAU's allied health offerings in order to address key workforce needs and

to provide infrastructure and access to healthcare capacity focused on rural Arizona.

Proposal: Funds to support the expansion of NAU's allied health offerings in order to address key workforce needs and

to provide infrastructure and access to healthcare capacity focused on rural Arizona.

Alternatives Considered: No new state funding leads to increased reliance on other financial resources, most significantly tuition dollars.

Impact of Not Funding This Year:

The pace at which NAU can provide the state with qualified physical and mental health professionals will be significantly slowed. Planned program expansions in Flagstaff and other sites through the state will be significantly delayed.

**Statutory Reference:** 

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

How has feedback been incorporated from groups directly impacted by proposal?:

Description of how this furthers the Governor's priorities:

NAU serves all communities. While Arizona's overall healthcare workforce struggles to meet the state's current and future demands, marginalized groups have even more difficulty in accessing physical and mental health professionals. Our focus on community healthcare solutions builds on the university's historic commitment to address health disparities and advance health equity throughout Arizona.

Using our statewide footprint and community campuses, NAU works with local populations and industry to develop and provide educational programming unique to individual communities. Feedback from partners is constantly evaluated and integrated into our planned programming.

#### Issue: 2 Capital

Description of Issue:

Funds will be used for necessary building and infrastructure repairs and renovations at NAU.

Proposal:

Cline Library HVAC/FLS Separation (\$12m): HVAC/mechanical system has reached end of useful life. Condensed water system services HVAC and fire suppression, causing issues of reliability and redundancy, false alarms, code compliance, and maintenance issues.

Gammage Mechanical Renovation (\$15m): Facility assessment indicates the need for replacement of a multi-zone air handler unit and numerous steam radiators due to condition. Direct steam system has safety issues as the radiators can become very hot and have steam and condensate leaks through walls into the spaces.

Physical Sciences Renovation (\$10m): This building was originally constructed in 1960 and has receive several minor renovations & retrofits, but no extensive renovations since construction. This project would fund needed deferred maintenance and modernization items including replacing the HVAC and plumbing systems, windows and flooring.

Campus-Wide Maintenance (\$13m): Address maintenance in several areas across campus via several smaller projects. Areas include central plants and the Biological Sciences building.

#### **Funding Issue Narrative**

#### **Northern Arizona University** Agency: 2 Issue: Capital **Alternatives** No new state funding leads to increased reliance on other financial resources, most significantly tuition dollars. Considered: Impact of Not Continued delay of deferred maintenance impacts the safety of university infrastructure and could result in **Funding This Year:** higher costs for the maintenance in the future. **Statutory Reference:** Equipment to be Purchased (if applicable): Classification of New Positions: Annualization(s): Alignment with Agency's Strategic Plan or Statutory Responsibilities: Impact on Historically The upkeep of university infrastructure serves the entire university community, helping to ensure a safe environment for students, faculty, and staff. Underserved, Marginalized, or **Adversely Affected** Groups: How has feedback Using our statewide footprint and community campuses, NAU works with local populations and industry to been incorporated develop and provide education programming to individual communities. Feedback from partners is constantly evaluated and integrated into our planned programming. from groups directly impacted by proposal?: Description of how this furthers the Governor's priorities: Issue: 3 **Non-Appropriated Fund Adjustments Description of Issue:** Year to year changes in non-appropriated expenditures related to inflation and activity levels. Proposal: Year to year changes in non-appropriated expenditures. **Alternatives** Not applicable as this reflects the year to year changes in non appropriated expenditures. Considered: Impact of Not Not applicable as this reflects changes in non-appropriated expenditures which have other external funding **Funding This Year:** sources to support the expenditures. **Statutory Reference:** Equipment to be Purchased (if applicable): **Classification of New** Positions: Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

#### **Funding Issue Narrative**

#### Agency: **Northern Arizona University** Issue: 3 **Non-Appropriated Fund Adjustments** Impact on Historically Reflects changes in non-appropriated expenditures. Underserved, Marginalized, or **Adversely Affected** Groups: How has feedback Not applicable. been incorporated from groups directly impacted by proposal?: **Description of how** this furthers the Governor's priorities:

Agency: Northern Arizona University

Appro	priated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program					
NAA-1-0	Instruction	136,829.4	150,357.6	27,000.0	177,357.6
NAA-2-0	Organized Research	6,050.4	7,591.4	-	7,591.4
NAA-3-0	Public Service	6,304.4	5,625.8	-	5,625.8
NAA-4-0	Academic Support	32,472.5	28,265.7	-	28,265.7
NAA-5-0	Student Services	21,478.3	24,305.0	-	24,305.0
NAA-6-0	Institutional Support	42,632.6	53,157.0	50,000.0	103,157.0
NAA-8-0	Capital Infrastructure	4,845.6	4,942.5	-	4,942.5
	Appropriated Funds Total:	250,613.1	274,245.0	77,000.0	351,245.0
	Expenditure Categories				
	FTE	2,222.5	2,480.4	-	2,480.4
	Personal Services	155,575.6	174,229.9	17,000.0	191,229.9
	Employee Related Expenditures	48,451.3	52,225.7	-	52,225.7
	Subtotal Personal Services and ERE	204,026.9	226,455.6	17,000.0	243,455.6
	Professional & Outside Services	16,950.3	13,806.9	-	13,806.9
	Travel In-State	412.0	455.1	-	455.1
	Travel Out-Of-State	364.7	8.5	-	8.5
	Other Operating Expenditures	20,826.7	23,620.8	10,000.0	33,620.8
	Capital Outlay	4,845.6	4,942.5	50,000.0	54,942.5
	Non-Capital Equipment	3,186.9	1,955.6	-	1,955.6
	Transfers-Out	-	3,000.0	-	3,000.0
	Expenditure Categories Total:	250,613.1	274,245.0	77,000.0	351,245.0

Agency	: Northern Arizona University				
Non-A	Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program					
NAA-1-0	Instruction	56,798.4	56,802.4	2,878.5	59,680.9
NAA-2-0	Organized Research	64,857.2	69,340.0	975.5	70,315.5
NAA-3-0	Public Service	33,838.8	36,653.1	519.1	37,172.2
NAA-4-0	Academic Support	7,929.6	5,072.0	37.5	5,109.5
NAA-5-0	Student Services	132,393.2	134,661.0	2,901.7	137,562.7
NAA-6-0	Institutional Support	72,436.2	70,955.4	1,912.5	72,867.9
NAA-7-0	Auxilary Program	110,924.5	118,446.4	2,727.0	121,173.4
	Non-Appropriated Total:	479,178.0	491,930.3	11,951.8	503,882.1
	Expenditure Categories				
	FTE	1,935.8	2,115.8	-	2,115.8
	Personal Services	135,504.9	148,105.7	5,086.1	153,191.8
	Employee Related Expenditures	39,724.2	46,314.2	1,650.7	47,964.9
	Subtotal Personal Services and ERE	175,229.1	194,419.9	6,736.8	201,156.7
	Professional & Outside Services	68,690.9	73,303.0	1,258.3	74,561.3
	Travel In-State	3,691.9	3,593.0	(187.5)	3,405.5
	Travel Out-Of-State	4,941.9	4,628.5	5.3	4,633.8
	Other Operating Expenditures	129,138.6	132,099.4	2,072.5	134,171.9
	Capital Outlay	-	-	-	-
	Non-Capital Equipment	5,511.2	4,845.9	21.3	4,867.2
	Transfers-Out	91,974.5	79,040.6	2,045.1	81,085.7
	Expenditure Categories Total:	479,178.0	491,930.3	11,951.8	503,882.1
Nor	thern Arizona University Total for All Funds:	729,791.1	766,175.3	88,951.8	855,127.1
Appro	priated and Non-Appropriated	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
NAA-1-0	Instruction	193,627.8	207,160.0	29,878.5	237,038.5
NAA-2-0	Organized Research	70,907.5	76,931.4	975.5	77,906.9
NAA-3-0	Public Service	40,143.2	42,278.9	519.1	42,798.0
NAA-4-0	Academic Support	40,402.1	33,337.7	37.5	33,375.2
NAA-5-0	Student Services	153,871.5	158,966.0	2,901.7	161,867.7
NAA-6-0	Institutional Support	115,068.8	124,112.4	51,912.5	176,024.9
NAA-7-0	Auxilary Program	110,924.5	118,446.4	2,727.0	121,173.4
NAA-7-0	Auxilary Program	110,924.5	118,446.4	2,727.0	121,1

Agency: Northern Arizona	University			
NAA-8-0 Capital Infrastructure	4,845.6	4,942.5	-	4,942.5
Northern Arizona University Total for A	All Funds: 729,791.1	766,175.3	88,951.8	855,127.1

Agency:		Northern Arizona University
Fund:	AA1000	General Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:				
NAA-1-0	Instruction	101,144.9	118,575.0	27,000.0	145,575.0
NAA-2-0	Organized Research	1,122.2	3,865.0	-	3,865.0
NAA-3-0	Public Service	3,643.0	3,225.7	-	3,225.7
NAA-4-0	Academic Support	426.2	446.0	-	446.0
NAA-5-0	Student Services	1,587.5	1,570.1	-	1,570.1
NAA-6-0	Institutional Support	1,713.8	6,301.2	50,000.0	56,301.2
G	eneral Fund (Appropriated) Summary Total:	109,637.6	133,983.0	77,000.0	210,983.0
	Expenditure Categories				
	FTE	1,061.5	1,147.6	-	1,147.6
	Personal Services	74,307.8	80,332.0	17,000.0	97,332.0
	Employee Related Expenditures	22,557.4	36,899.9	-	36,899.9
	Subtotal Personal Services and ERE	96,865.1	117,231.9	17,000.0	134,231.9
	Professional & Outside Services	3,126.2	2,048.6	-	2,048.6
	Travel In-State	109.9	90.4	-	90.4
	Travel Out-Of-State	83.5	1.0	-	1.0
	Other Operating Expenditures	8,079.7	11,331.1	10,000.0	21,331.1
	Capital Outlay	-	-	50,000.0	50,000.0
	Non-Capital Equipment	1,373.2	280.0	-	280.0
	Transfers-Out	-	3,000.0	-	3,000.0
	Expenditure Categories Total:	109,637.6	133,983.0	77,000.0	210,983.0

Agency:		Northern Arizona University
Fund:	AA1000	General Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	n:				
NAA-1-0	Instruction	-	-	-	-
NAA-2-0	Organized Research	-	-	-	-
NAA-6-0	Institutional Support	(0.0)	-	-	-
	General Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	(0.0)	-	-	-
	Employee Related Expenditures				
	Subtotal Personal Services and ERE	(0.0)	-		
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	(0.0)	-		

Agency:		Northern Arizona University
Fund:	NA1421	NAU Collections - Appropriated Fund (Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:				
NAA-1-0	Instruction	35,684.5	31,782.6	-	31,782.6
NAA-2-0	Organized Research	4,928.1	3,726.4	-	3,726.4
NAA-3-0	Public Service	2,661.4	2,400.1	-	2,400.1
NAA-4-0	Academic Support	32,046.3	27,819.7	-	27,819.7
NAA-5-0	Student Services	19,890.8	22,734.9	-	22,734.9
NAA-6-0	Institutional Support	40,918.8	46,855.8	-	46,855.8
	NAU Collections - Appropriated Fund (Appropriated) Summary Total:	136,129.9	135,319.5	-	135,319.5
	Expenditure Categories				
	FTE	1,161.0	1,332.8	-	1,332.8
	Personal Services	81,267.8	93,897.9	-	93,897.9
	Employee Related Expenditures	25,894.0	15,325.8	-	15,325.8
	Subtotal Personal Services and ERE	107,161.8	109,223.7	-	109,223.7
	Professional & Outside Services	13,824.1	11,758.3	-	11,758.3
	Travel In-State	302.1	364.7	-	364.7
	Travel Out-Of-State	281.2	7.5	-	7.5
	Other Operating Expenditures	12,746.9	12,289.7	-	12,289.7
	Capital Outlay	-	-	-	-
	Non-Capital Equipment	1,813.8	1,675.6	-	1,675.6
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	136,129.9	135,319.5		135,319.5

Agency:		Northern Arizona University
Fund:	NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
NAA-1-0	Instruction	0.0	-	-	-
NAA-2-0	Organized Research	(0.0)	-	-	-
NAA-3-0	Public Service	(0.0)	-	-	-
NAA-4-0	Academic Support	0.0	-	-	-
NAA-5-0	Student Services	(0.0)	-	-	-
NAA-6-0	Institutional Support	(0.0)	-	-	-
	NAU Collections - Appropriated Fund (Non- Appropriated) Summary Total:	(0.0)	-	-	-
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	(0.0)	-	-	-
	Subtotal Personal Services and ERE	(0.0)	-	-	-
	Professional & Outside Services	0.0	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Other Operating Expenditures	0.0	-	-	-
	Capital Outlay	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	(0.0)		<u> </u>	

Agency: Northern Arizona University				
Fund: NA1428 Auxiliary Funds (Non-Approp	riated)			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
NAA-7-0 Auxilary Program	110,924.5	118,446.4	2,727.0	121,173.4
Auxiliary Funds (Non-Appropriated) Summary Total:	110,924.5	118,446.4	2,727.0	121,173.4
Expenditure Categories				
FTE	442.7	506.2	-	506.2
Personal Services	30,988.8	35,432.7	1,063.0	36,495.7
Employee Related Expenditures	9,697.9	11,756.6	352.7	12,109.3
Subtotal Personal Services and ERE	40,686.8	47,189.3	1,415.7	48,605.0
Professional & Outside Services	12,113.4	18,307.1	366.1	18,673.2
Travel In-State	960.4	674.5	-	674.5
Travel Out-Of-State	2,511.8	2,264.8	-	2,264.8
Other Operating Expenditures	49,287.3	53,530.1	1,070.6	54,600.7
Capital Outlay	-	-	-	-
Non-Capital Equipment	809.8	662.5	-	662.5
Transfers-Out	4,555.1	(4,181.9)	(125.4)	(4,307.3)
Expenditure Categories Total:	110,924.5	118,446.4	2,727.0	121,173.4

Agency	: Northern Arizona University				
Fund:	NA1430 Capital Infrastructure Fund (A	Appropriated)			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:				
NAA-8-0	Capital Infrastructure	4,845.6	4,942.5	-	4,942.5
	Capital Infrastructure Fund (Appropriated) Summary Total:	4,845.6	4,942.5	-	4,942.5
	Expenditure Categories				
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures		<u> </u>	<u> </u>	-
	Subtotal Personal Services and ERE	-	<u> </u>		-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Other Operating Expenditures	-	-	-	-
	Capital Outlay	4,845.6	4,942.5	-	4,942.5
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4,845.6	4,942.5	-	4,942.5

Agency:		Northern Arizona University
Fund:	NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	: :				
NAA-1-0	Instruction	14.4	-	-	-
NAA-2-0	Organized Research	2,453.9	3,842.9	309.0	4,151.9
NAA-3-0	Public Service	455.5	363.3	9.9	373.2
NAA-4-0	Academic Support	35.5	(26.3)	(4.4)	(30.7)
NAA-5-0	Student Services	57.0	55.5	0.9	56.4
NAA-6-0	Institutional Support	12,149.8	10,362.7	310.6	10,673.3
	Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:	15,166.1	14,598.1	626.0	15,224.1
	Expenditure Categories				
	FTE	71.1	84.0	-	84.0
	Personal Services	4,978.5	5,881.4	357.7	6,239.1
	Employee Related Expenditures	1,414.8	1,945.0	118.7	2,063.7
	Subtotal Personal Services and ERE	6,393.3	7,826.4	476.4	8,302.8
	Professional & Outside Services	1,487.7	893.6	17.8	911.4
	Travel In-State	52.8	110.2	-	110.2
	Travel Out-Of-State	248.9	182.5	-	182.5
	Other Operating Expenditures	3,642.6	2,064.8	41.3	2,106.1
	Capital Outlay	-	-	-	-
	Non-Capital Equipment	808.3	508.0	-	508.0
	Transfers-Out	2,532.4	3,012.6	90.5	3,103.1
	Expenditure Categories Total:	15,166.1	14,598.1	626.0	15,224.1

Agency:		Northern Arizona University
Fund:	NA8903	Restricted Federal Funds (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:				
NAA-1-0	Instruction	3,694.5	3,731.4	37.2	3,768.6
NAA-2-0	Organized Research	50,941.1	51,450.6	514.4	51,965.0
NAA-3-0	Public Service	21,846.6	22,065.3	220.8	22,286.1
NAA-5-0	Student Services	42,121.1	42,542.2	425.5	42,967.7
R	restricted Federal Funds (Non-Appropriated) Summary Total:	118,603.3	119,789.5	1,197.9	120,987.4
	Expenditure Categories				
	FTE	429.6	433.9	-	433.9
	Personal Services	30,069.6	30,370.3	303.7	30,674.0
	Employee Related Expenditures	8,278.3	8,361.1	83.6	8,444.7
	Subtotal Personal Services and ERE	38,347.8	38,731.4	387.3	39,118.7
	Professional & Outside Services	15,746.5	15,904.0	159.0	16,063.0
	Travel In-State	1,614.3	1,630.4	16.3	1,646.7
	Travel Out-Of-State	369.7	373.5	3.7	377.2
	Other Operating Expenditures	46,703.0	47,170.0	471.7	47,641.7
	Capital Outlay	-	-	-	-
	Non-Capital Equipment	773.0	780.7	7.9	788.6
	Transfers-Out	15,049.0	15,199.5	152.0	15,351.5
	Expenditure Categories Total:	118,603.3	119,789.5	1,197.9	120,987.4

Agency:		Northern Arizona University
Fund:	NA8907	Restricted Non-Federal Funds (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	:				
NAA-1-0	Instruction	12,545.7	12,671.2	126.8	12,798.0
NAA-2-0	Organized Research	13,023.9	13,154.0	131.6	13,285.6
NAA-3-0	Public Service	2,522.6	2,547.8	25.4	2,573.2
NAA-4-0	Academic Support	1,309.0	1,305.1	13.1	1,318.2
NAA-5-0	Student Services	7,890.0	7,239.7	72.6	7,312.3
NAA-6-0	Institutional Support	-	729.3	7.3	736.6
	Restricted Non-Federal Funds (Non-Appropriated) Summary Total:	37,291.3	37,647.1	376.8	38,023.9
	Expenditure Categories				
	FTE	212.7	214.7	-	214.7
	Personal Services	14,886.3	15,035.2	150.4	15,185.6
	Employee Related Expenditures	4,481.2	4,526.0	45.3	4,571.3
	Subtotal Personal Services and ERE	19,367.5	19,561.2	195.7	19,756.9
	Professional & Outside Services	4,808.3	4,856.4	48.6	4,905.0
	Travel In-State	320.4	323.6	3.2	326.8
	Travel Out-Of-State	159.1	143.6	1.6	145.2
	Other Operating Expenditures	9,680.2	9,777.0	97.8	9,874.8
	Capital Outlay	-	-	-	-
	Non-Capital Equipment	1,851.3	1,869.8	18.7	1,888.5
	Transfers-Out	1,104.5	1,115.5	11.2	1,126.7
	Expenditure Categories Total:	37,291.3	37,647.1	376.8	38,023.9

Agency:		Northern Arizona University
Fund:	NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program	: :				
NAA-1-0	Instruction	36,742.6	37,214.3	934.0	38,148.3
NAA-4-0	Academic Support	827.7	104.5	94.2	198.7
NAA-5-0	Student Services	79,734.0	82,133.8	2,420.9	84,554.7
NAA-6-0	Institutional Support	538.0	647.2	5.7	652.9
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	117,842.2	120,099.8	3,454.8	123,554.6
	Expenditure Categories				
	FTE	197.9	243.7	-	243.7
	Personal Services	13,850.1	17,056.4	511.7	17,568.1
	Employee Related Expenditures	3,282.7	4,889.5	146.8	5,036.3
	Subtotal Personal Services and ERE	17,132.8	21,945.9	658.5	22,604.4
	Professional & Outside Services	3,803.3	4,908.0	98.1	5,006.1
	Travel In-State	236.0	326.9	-	326.9
	Travel Out-Of-State	209.8	354.4	-	354.4
	Other Operating Expenditures	7,321.4	6,816.2	136.4	6,952.6
	Capital Outlay	-	-	-	-
	Non-Capital Equipment	303.6	351.1	-	351.1
	Transfers-Out	88,835.3	85,397.3	2,561.8	87,959.1
	Expenditure Categories Total:	117,842.2	120,099.8	3,454.8	123,554.6

Agency:		Northern Arizona University
Fund:	NA8911	Designated Funds - Other (Non-Appropriated)

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program					
NAA-1-0	Instruction	3,801.2	3,185.5	1,780.5	4,966.0
NAA-2-0	Organized Research	(1,561.8)	892.5	20.5	913.0
NAA-3-0	Public Service	9,014.2	11,676.7	263.0	11,939.7
NAA-4-0	Academic Support	5,757.4	3,688.7	(65.4)	3,623.3
NAA-5-0	Student Services	2,591.1	2,689.8	(18.2)	2,671.6
NAA-6-0	Institutional Support	59,748.5	59,216.2	1,588.9	60,805.1
NAA-7-0	Auxilary Program	-	-	-	-
De	esignated Funds - Other (Non-Appropriated) Summary Total:	79,350.6	81,349.4	3,569.3	84,918.7
	Expenditure Categories				
	FTE	581.9	633.3	-	633.3
	Personal Services	40,731.5	44,329.7	2,699.6	47,029.3
	Employee Related Expenditures	12,569.4	14,836.0	903.6	15,739.6
	Subtotal Personal Services and ERE	53,300.9	59,165.7	3,603.2	62,768.9
	Professional & Outside Services	30,731.7	28,433.9	568.7	29,002.6
	Travel In-State	507.9	527.4	(207.0)	320.4
	Travel Out-Of-State	1,442.7	1,309.7	-	1,309.7
	Other Operating Expenditures	12,504.0	12,741.3	254.7	12,996.0
	Capital Outlay	-	-	-	-
	Non-Capital Equipment	965.2	673.8	(5.3)	668.5
	Transfers-Out	(20,101.9)	(21,502.4)	(645.0)	(22,147.4)
	Expenditure Categories Total:	79,350.6	81,349.4	3,569.3	84,918.7

_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-1-0 Instruction				
- " 0				
Expenditure Categories  FTE	1,654.8	1,847.3		1,847.3
112	1,054.0	1,047.3	<u>-</u>	1,047.3
Personal Services	115,832.0	129,311.0	19,019.0	148,330.0
Employee Related Expenditures	33,837.2	48,446.2	644.4	49,090.6
Subtotal Personal Services and ERE	149,669.2	177,757.2	19,663.4	197,420.6
Professional & Outside Services	15,039.9	13,417.8	176.8	13,594.6
Travel In-State	528.8	597.0	(48.4)	548.6
Travel Out-Of-State	625.5	686.6	0.2	686.8
Other Operating Expenditures	17,679.6	11,472.9	10,128.9	21,601.8
Capital Outlay	-	-	-	-
Non-Capital Equipment	1,942.1	1,299.5	5.4	1,304.9
Transfers-Out	8,142.6	1,929.0	(47.8)	1,881.2
Expenditure Categories Total:	193,627.8	207,160.0	29,878.5	237,038.5
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	101,144.9	118,575.0	27,000.0	145,575.0
NAU Collections - Appropriated Fund (Appropriated)	35,684.5	31,782.6	-	31,782.6
Appropriated Funds Total:	136,829.4	150,357.6	27,000.0	177,357.6
— Non-Appropriated Funds				
General Fund (Non-Appropriated)	_	_	_	_
NAU Collections - Appropriated Fund (Non-Appropriated)	0.0	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	14.4	-	-	-
Restricted Federal Funds (Non- Appropriated)	3,694.5	3,731.4	37.2	3,768.6
Restricted Non-Federal Funds (Non- Appropriated)	12,545.7	12,671.2	126.8	12,798.0
Designated Funds - Tuition and Fees (Non-Appropriated)	36,742.6	37,214.3	934.0	38,148.3
Designated Funds - Other (Non- Appropriated)	3,801.2	3,185.5	1,780.5	4,966.0
Non-Appropriated Funds Total:	56,798.4	56,802.4	2,878.5	59,680.9
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**PBU Summary** 

All dollars are presented in thousands (not FTE)

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Agency: N	orthern Arizona Uni	versity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-1-0 In	nstruction				
I	Instruction Total:	193,627.8	207,160.0	29,878.5	237,038.5
Sub Program: NAA-1-1 F	lagstaff and Statewi	de Instruction			
Expenditure Categories					
FTE		1,627.7	1,823.1	-	1,823.1
Personal Services		113,938.1	127,616.6	19,019.0	146,635.6
Employee Related Expenditures		33,306.5	47,944.8	644.4	48,589.2
Subtotal Personal Services and	d ERE	147,244.6	175,561.4	19,663.4	195,224.8
Professional & Outside Services		15,008.7	13,335.0	176.8	13,511.8
Travel In-State		524.2	574.0	(48.4)	525.6
Travel Out-Of-State		620.5	685.6	0.2	685.8
Other Operating Expenditures		17,611.8	11,414.0	10,128.9	21,542.9
Capital Outlay		-	-	-	-
Non-Capital Equipment		1,942.1	1,299.5	5.4	1,304.9
Transfers-Out		8,142.6	1,929.0	(47.8)	1,881.2
Expenditure (	Categories Total:	191,094.6	204,798.5	29,878.5	234,677.0

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-1-0 Instruction				
Sub Program: NAA-1-1 Flagstaff and Statewi	de Instruction			
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	98,611.7	116,213.5	27,000.0	143,213.5
NAU Collections - Appropriated Fund (Appropriated)	35,684.5	31,782.6	, -	31,782.6
Appropriated Funds Total:	134,296.2	147,996.1	27,000.0	174,996.1
Non-Appropriated Funds				
General Fund (Non-Appropriated)	-	-	-	-
NAU Collections - Appropriated Fund (Non-Appropriated)	0.0	-	-	
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	14.4	-	-	
Restricted Federal Funds (Non- Appropriated)	3,694.5	3,731.4	37.2	3,768.6
Restricted Non-Federal Funds (Non-Appropriated)	12,545.7	12,671.2	126.8	12,798.0
Designated Funds - Tuition and Fees (Non-Appropriated)	36,742.6	37,214.3	934.0	38,148.3
Designated Funds - Other (Non- Appropriated)	3,801.2	3,185.5	1,780.5	4,966.0
Non-Appropriated Funds Total:	56,798.4	56,802.4	2,878.5	59,680.9
Instruction Total:	191,094.6	204,798.5	29,878.5	234,677.0
Sub Program: NAA-1-2 SLI NAU Yuma Instru	ction			
Expenditure Categories				
FTE	27.1	24.2	-	24.2
Personal Services	1,893.9	1,694.4	-	1,694.4
Employee Related Expenditures	530.7	501.4		501.4
Subtotal Personal Services and ERE	2,424.6	2,195.8	-	2,195.8
Professional & Outside Services	31.2	82.8	-	82.8
Travel In-State	4.6	23.0	-	23.0
Travel Out-Of-State	5.0	1.0	-	1.0
Other Operating Expenditures Capital Outlay	67.8	58.9	-	58.9

**PBU Summary** 

All dollars are presented in thousands (not FTE)

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Agency:	Northern Arizona Univ	ersity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA	-1-0 Instruction				
Sub Program: NAA	-1-2 SLI NAU Yuma Instruc	tion			
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expo	enditure Categories Total:	2,533.2	2,361.5	-	2,361.5
Fund Source					
Appropriated Funds					
General Fund (Appro	oriated)	2,533.2	2,361.5	-	2,361.5
4	Appropriated Funds Total:	2,533.2	2,361.5	-	2,361.5
Non-Appropriated Fur	nds				
General Fund (Non-A	ppropriated)	-	-	-	-
Non-A	Appropriated Funds Total:	-	-	-	
	Instruction Total:	2,533.2	2,361.5	-	2,361.5

Agency: Northern Arizona University				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-2-0 Organized Research				
•				
Expenditure Categories	450.7	400.0		400.0
FTE	456.7	463.3	-	463.3
Personal Services	31,971.0	32,431.3	545.7	32,977.0
Employee Related Expenditures	9,046.1	9,099.8	172.0	9,271.8
Subtotal Personal Services and ERE	41,017.0	41,531.1	717.7	42,248.8
Professional & Outside Services	10,379.2	10,387.4	112.4	10,499.8
Travel In-State	1,123.7	1,217.6	10.6	1,228.2
Travel Out-Of-State	768.2	679.1	4.7	683.8
Other Operating Expenditures	7,276.3	8,113.4	100.4	8,213.8
Capital Outlay	-	-	-	-
Non-Capital Equipment	2,835.0	2,595.0	20.8	2,615.8
Transfers-Out	7,508.1	12,407.8	8.9	12,416.7
Expenditure Categories Total:	70,907.5	76,931.4	975.5	77,906.9
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,122.2	3,865.0	-	3,865.0
NAU Collections - Appropriated Fund (Appropriated)	4,928.1	3,726.4	-	3,726.4
Appropriated Funds Total:	6,050.4	7,591.4	-	7,591.4
Non-Appropriated Funds				
General Fund (Non-Appropriated)	-	-	_	-
NAU Collections - Appropriated Fund (Non-Appropriated)	(0.0)	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,453.9	3,842.9	309.0	4,151.9
Restricted Federal Funds (Non- Appropriated)	50,941.1	51,450.6	514.4	51,965.0
Restricted Non-Federal Funds (Non-Appropriated)	13,023.9	13,154.0	131.6	13,285.6
Designated Funds - Other (Non- Appropriated)	(1,561.8)	892.5	20.5	913.0
Non-Appropriated Funds Total:	64,857.2	69,340.0	975.5	70,315.5
Organized Research Total:	70,907.5	76,931.4	975.5	77,906.9

Agency: Northern Ar	izona University			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-2-0 Organized R	Research			
Sub Program: NAA-2-1 Flagstaff and	d Statewide Organized Res	search		
Expenditure Categories				
FTE	456.7	463.3	-	463.3
Personal Services	31,971.0	32,431.3	545.7	32,977.0
Employee Related Expenditures	9,046.1	9,099.8	172.0	9,271.8
Subtotal Personal Services and ERE	41,017.0	41,531.1	717.7	42,248.8
Professional & Outside Services	10,379.2	10,387.4	112.4	10,499.8
Travel In-State	1,123.7	1,217.6	10.6	1,228.2
Travel Out-Of-State	768.2	679.1	4.7	683.8
Other Operating Expenditures	7,276.3	8,113.4	100.4	8,213.8
Capital Outlay	-	-	-	-
Non-Capital Equipment	2,835.0	2,595.0	20.8	2,615.8
Transfers-Out	7,508.1	12,407.8	8.9	12,416.7
Expenditure Categories	Total: 70,907.5	76,931.4	975.5	77,906.9

Agency: Northern Arizona Univ	versity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-2-0 Organized Research				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,122.2	3,865.0	-	3,865.0
NAU Collections - Appropriated Fund (Appropriated)	4,928.1	3,726.4	-	3,726.4
Appropriated Funds Total:	6,050.4	7,591.4	-	7,591.4
Non-Appropriated Funds				
General Fund (Non-Appropriated)	-	-	-	-
NAU Collections - Appropriated Fund (Non-Appropriated)	(0.0)	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,453.9	3,842.9	309.0	4,151.9
Restricted Federal Funds (Non- Appropriated)	50,941.1	51,450.6	514.4	51,965.0
Restricted Non-Federal Funds (Non-Appropriated)	13,023.9	13,154.0	131.6	13,285.6
Designated Funds - Other (Non- Appropriated)	(1,561.8)	892.5	20.5	913.0
Non-Appropriated Funds Total:	64,857.2	69,340.0	975.5	70,315.5
Organized Research Total:	70,907.5	76,931.4	975.5	77,906.9

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: NAA-3-0 Public Service				
Expenditure Categories				
TE	209.8	221.6	-	221.6
Personal Services	14,684.2	15,516.9	195.1	15,712.0
Employee Related Expenditures	4,611.9	5,063.7	64.2	5,127.9
Subtotal Personal Services and ERE	19,296.1	20,580.6	259.3	20,839.9
Professional & Outside Services	14,512.9	14,615.6	186.4	14,802.0
Travel In-State	775.6	766.2	6.8	773.0
Travel Out-Of-State	125.2	118.3	0.2	118.5
Other Operating Expenditures	3,865.8	4,475.9	64.4	4,540.3
Capital Outlay	-	-	-	
Non-Capital Equipment	40.3	166.9	0.4	167.3
Fransfers-Out	1,527.3	1,555.4	1.6	1,557.0
Expenditure Categories Total:	40,143.2	42,278.9	519.1	42,798.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	3,643.0	3,225.7	-	3,225.7
NAU Collections - Appropriated Fund (Appropriated)	2,661.4	2,400.1	-	2,400.1
Appropriated Funds Total:	6,304.4	5,625.8	-	5,625.8
Non-Appropriated Funds				
NAU Collections - Appropriated Fund (Non-Appropriated)	(0.0)	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	455.5	363.3	9.9	373.2
Restricted Federal Funds (Non- Appropriated)	21,846.6	22,065.3	220.8	22,286.1
Restricted Non-Federal Funds (Non-Appropriated)	2,522.6	2,547.8	25.4	2,573.2
Designated Funds - Other (Non- Appropriated)	9,014.2	11,676.7	263.0	11,939.7
Non-Appropriated Funds Total:	33,838.8	36,653.1	519.1	37,172.2
Public Service Total:	40,143.2	42,278.9	519.1	42,798.0

Agency: Northern Arizona University					
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: NAA-3-0 Public Service					
Sub Program: NAA-3-1 Flagstaff and Statewick	de Public Service				
Expenditure Categories					
FTE	209.8	221.6	-	221.6	
Personal Services	14,684.2	15,516.9	195.1	15,712.0	
Employee Related Expenditures	4,611.9	5,063.7	64.2	5,127.9	
Subtotal Personal Services and ERE	19,296.1	20,580.6	259.3	20,839.9	
Professional & Outside Services	14,512.9	14,615.6	186.4	14,802.0	
Travel In-State	775.6	766.2	6.8	773.0	
Travel Out-Of-State	125.2	118.3	0.2	118.5	
Other Operating Expenditures	3,865.8	4,475.9	64.4	4,540.3	
Capital Outlay	-	-	-	-	
Non-Capital Equipment	40.3	166.9	0.4	167.3	
Transfers-Out	1,527.3	1,555.4	1.6	1,557.0	
Expenditure Categories Total:	40,143.2	42,278.9	519.1	42,798.0	
Fund Source					
Appropriated Funds					
General Fund (Appropriated)	3,643.0	3,225.7	-	3,225.7	
NAU Collections - Appropriated Fund (Appropriated)	2,661.4	2,400.1	-	2,400.1	
Appropriated Funds Total:	6,304.4	5,625.8	-	5,625.8	
Non-Appropriated Funds					
NAU Collections - Appropriated Fund (Non-Appropriated)	(0.0)	-	-	-	
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	455.5	363.3	9.9	373.2	
Restricted Federal Funds (Non- Appropriated)	21,846.6	22,065.3	220.8	22,286.1	
Restricted Non-Federal Funds (Non-Appropriated)	2,522.6	2,547.8	25.4	2,573.2	
Designated Funds - Other (Non- Appropriated)	9,014.2	11,676.7	263.0	11,939.7	
Non-Appropriated Funds Total:	33,838.8	36,653.1	519.1	37,172.2	
Public Service Total:	40,143.2	42,278.9	519.1	42,798.0	

Agency:		Northern Arizona University				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-3-0	Public Service				

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-4-0 Academic Support				
Expenditure Categories				
TE	411.1	453.2	-	453.2
Personal Services	28,780.8	31,725.2	308.0	32,033.2
Employee Related Expenditures	8,948.7	4,402.1	73.7	4,475.8
Subtotal Personal Services and ERE	37,729.5	36,127.3	381.7	36,509.0
Professional & Outside Services	3,916.7	4,267.0	5.0	4,272.0
Fravel In-State	237.3	282.6	(99.8)	182.8
Fravel Out-Of-State	708.7	518.4	0.2	518.6
Other Operating Expenditures	4,169.7	3,386.6	46.1	3,432.7
Capital Outlay	-	-	-	-
Non-Capital Equipment	2,476.4	1,935.0	-	1,935.0
ransfers-Out	(8,836.2)	(13,179.2)	(295.7)	(13,474.9)
Expenditure Categories Total:	40,402.1	33,337.7	37.5	33,375.2
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	426.2	446.0	-	446.0
NAU Collections - Appropriated Fund (Appropriated)	32,046.3	27,819.7	-	27,819.7
Appropriated Funds Total:	32,472.5	28,265.7	-	28,265.7
Non-Appropriated Funds				
NAU Collections - Appropriated Fund (Non-Appropriated)	0.0	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	35.5	(26.3)	(4.4)	(30.7)
Restricted Non-Federal Funds (Non-Appropriated)	1,309.0	1,305.1	13.1	1,318.2
Designated Funds - Tuition and Fees (Non-Appropriated)	827.7	104.5	94.2	198.7
Designated Funds - Other (Non- Appropriated)	5,757.4	3,688.7	(65.4)	3,623.3
Non-Appropriated Funds Total:	7,929.6	5,072.0	37.5	5,109.5
Academic Support Total:	40,402.1	33,337.7	37.5	33,375.2

Agency: Northern Arizona Uni	versity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-1 Flagstaff and Statewi	de Academic Sup	port		
Expenditure Categories				
FTE	406.8	448.7	-	448.7
Personal Services	28,478.2	31,413.9	308.0	31,721.9
Employee Related Expenditures	8,857.9	4,310.0	73.7	4,383.7
Subtotal Personal Services and ERE	37,336.1	35,723.9	381.7	36,105.6
Professional & Outside Services	3,914.9	4,265.8	5.0	4,270.8
Travel In-State	236.2	277.3	(99.8)	177.5
Travel Out-Of-State	706.3	518.4	0.2	518.6
Other Operating Expenditures	4,164.7	3,380.5	46.1	3,426.6
Capital Outlay	, -	, -	_	
Non-Capital Equipment	2,454.0	1,905.0	-	1,905.0
Transfers-Out	(8,836.2)	(13,179.2)	(295.7)	(13,474.9)
Expenditure Categories Total:	39,975.9	32,891.7	37.5	32,929.2
Fund Source				
Appropriated Funds				
NAU Collections - Appropriated Fund (Appropriated)	32,046.3	27,819.7	-	27,819.7
Appropriated Funds Total:	32,046.3	27,819.7	<u>-</u>	27,819.7
Non-Appropriated Funds				
NAU Collections - Appropriated Fund (Non-Appropriated)	0.0	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	35.5	(26.3)	(4.4)	(30.7)
Restricted Non-Federal Funds (Non-Appropriated)	1,309.0	1,305.1	13.1	1,318.2
Designated Funds - Tuition and Fees (Non-Appropriated)	827.7	104.5	94.2	198.7
Designated Funds - Other (Non- Appropriated)	5,757.4	3,688.7	(65.4)	3,623.3
Non-Appropriated Funds Total:	7,929.6	5,072.0	37.5	5,109.5
Academic Support Total:	39,975.9	32,891.7	37.5	32,929.2

Agency: Northern Arizon	a University			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-4-0 Academic Supp	ort			
Sub Program: NAA-4-2 SLI NAU Yuma	Academic Support			
Expenditure Categories				
FTE	4.3	4.5	-	4.5
Personal Services	302.5	311.3	-	311.3
Employee Related Expenditures	90.8	92.1	-	92.1
Subtotal Personal Services and ERE	393.4	403.4	-	403.4
Professional & Outside Services	1.8	1.2	-	1.2
Travel In-State	1.1	5.3	-	5.3
Travel Out-Of-State	2.4	-	-	-
Other Operating Expenditures	5.0	6.1	-	6.1
Capital Outlay	-	-	-	-
Non-Capital Equipment	22.5	30.0	-	30.0
Transfers-Out	-	-	-	-
Expenditure Categories Tota	1: 426.2	446.0		446.0
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	426.2	446.0	<u>-</u>	446.0
Appropriated Funds Tota	l: 426.2	446.0		446.0
Non-Appropriated Funds				
Restricted Non-Federal Funds (Non- Appropriated)	_	-	-	_
Non-Appropriated Funds Tota	l: -	-	-	-
Academic Support Tota	l: 426.2	446.0	-	446.0

Agency: Northern Arizona Uni	versity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-5-0 Student Services				
Form and distance Octobronics				
Expenditure Categories  FTE	399.5	411.4	-	411.4
Personal Services	27,964.5	28,797.5	452.6	29,250.1
Employee Related Expenditures	7,978.6	8,817.2	139.5	8,956.7
Subtotal Personal Services and ERE	35,943.1	37,614.7	592.1	38,206.8
Professional & Outside Services	14,008.7	14,125.8	178.9	14,304.7
Travel In-State	265.7	338.0	(6.7)	331.3
Travel Out-Of-State	405.6	237.1	-	237.1
Other Operating Expenditures	53,240.0	53,641.9	549.5	54,191.4
Capital Outlay	-	-	_	-
Non-Capital Equipment	22.5	10.1	-	10.1
Transfers-Out	49,985.9	52,998.4	1,587.9	54,586.3
Expenditure Categories Total:	153,871.5	158,966.0	2,901.7	161,867.7
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,587.5	1,570.1	-	1,570.1
NAU Collections - Appropriated Fund (Appropriated)	19,890.8	22,734.9	-	22,734.9
Appropriated Funds Total:	21,478.3	24,305.0	-	24,305.0
Non-Appropriated Funds				
NAU Collections - Appropriated Fund (Non-Appropriated)	(0.0)	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	57.0	55.5	0.9	56.4
Restricted Federal Funds (Non- Appropriated)	42,121.1	42,542.2	425.5	42,967.7
Restricted Non-Federal Funds (Non-Appropriated)	7,890.0	7,239.7	72.6	7,312.3
Designated Funds - Tuition and Fees (Non-Appropriated)	79,734.0	82,133.8	2,420.9	84,554.7
Designated Funds - Other (Non- Appropriated)	2,591.1	2,689.8	(18.2)	2,671.6
Non-Appropriated Funds Total:	132,393.2	134,661.0	2,901.7	137,562.7
Student Services Total:	153,871.5	158,966.0	2,901.7	161,867.7

**PBU Summary** 

All dollars are presented in thousands (not FTE)

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Agency: Northern Arizona Uni	versity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-1 Flagstaff and Statewi	de Student Servi	ces		
Expenditure Categories				
FTE	396.8	411.4	-	411.4
Personal Services	27,777.5	28,797.5	452.6	29,250.1
Employee Related Expenditures	7,906.0	8,817.2	139.5	8,956.7
Subtotal Personal Services and ERE	35,683.5	37,614.7	592.1	38,206.8
Professional & Outside Services	14,008.7	14,125.8	178.9	14,304.7
Travel In-State	265.7	338.0	(6.7)	331.3
Travel Out-Of-State	405.6	237.1	-	237.1
Other Operating Expenditures	53,238.1	53,641.9	549.5	54,191.4
Capital Outlay	-	-	-	-
Non-Capital Equipment	22.5	10.1	-	10.1
Transfers-Out	49,985.9	52,998.4	1,587.9	54,586.3
Expenditure Categories Total:	153,610.0	158,966.0	2,901.7	161,867.7

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-1 Flagstaff and Statewic	de Student Servi	ces		
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,326.0	1,570.1	-	1,570.1
NAU Collections - Appropriated Fund (Appropriated)	19,890.8	22,734.9	-	22,734.9
Appropriated Funds Total:	21,216.8	24,305.0	-	24,305.0
Non-Appropriated Funds				
NAU Collections - Appropriated Fund (Non-Appropriated)	(0.0)	-	-	
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	57.0	55.5	0.9	56.4
Restricted Federal Funds (Non- Appropriated)	42,121.1	42,542.2	425.5	42,967.7
Restricted Non-Federal Funds (Non- Appropriated)	7,890.0	7,239.7	72.6	7,312.3
Designated Funds - Tuition and Fees (Non-Appropriated)	79,734.0	82,133.8	2,420.9	84,554.7
Designated Funds - Other (Non- Appropriated)	2,591.1	2,689.8	(18.2)	2,671.6
Non-Appropriated Funds Total:	132,393.2	134,661.0	2,901.7	137,562.7
Student Services Total:	153,610.0	158,966.0	2,901.7	161,867.7
Sub Program: NAA-5-2 SLI NAU Yuma Studer	nt Services			
Expenditure Categories				
-TE	2.7	-	-	
Personal Services	187.0	-	-	
Employee Related Expenditures	72.6	<u>-</u> ,	-	
Subtotal Personal Services and ERE	259.6	<u> </u>	-	
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	<u>-</u>	-	-	
Other Operating Expenditures	1.9	-	_	
Capital Outlay				

**PBU Summary** 

All dollars are presented in thousands (not FTE)

Date Printed:

Agency:	Northern Arizona Univ	Northern Arizona University				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program: NA	A-5-0 Student Services					
Sub Program: NA	A-5-2 SLI NAU Yuma Studen	t Services				
Transfers-Out		-	-	-	-	
Ехр	penditure Categories Total:	261.5	-		-	
Fund Source						
Appropriated Funds						
General Fund (Appro	opriated)	261.5	-	-	-	
	Appropriated Funds Total:	261.5	-	-	-	
	Student Services Total:	261.5	-	-	-	

Agency: Northern Arizona University						
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program: NAA-6-0 Institutional Support		-				
Expenditure Categories	500.7	222.4		200.4		
FTE	583.7	693.1	-	693.1		
Personal Services	40,859.2	49,121.0	502.7	49,623.7		
Employee Related Expenditures	14,055.1	10,954.3	204.2	11,158.5		
Subtotal Personal Services and ERE	54,914.4	60,075.3	706.9	60,782.2		
Professional & Outside Services	15,670.4	11,989.2	232.7	12,221.9		
Travel In-State	212.2	172.2	(50.0)	122.2		
Travel Out-Of-State	161.8	132.7	-	132.7		
Other Operating Expenditures	14,446.4	21,099.4	112.6	21,212.0		
Capital Outlay	-	-	50,000.0	50,000.0		
Non-Capital Equipment	571.9	132.5	(5.3)	127.2		
Transfers-Out	29,091.7	30,511.1	915.6	31,426.7		
Expenditure Categories Total:	115,068.8	124,112.4	51,912.5	176,024.9		
Fund Source						
Appropriated Funds						
General Fund (Appropriated)	1,713.8	6,301.2	50,000.0	56,301.2		
NAU Collections - Appropriated Fund (Appropriated)	40,918.8	46,855.8	-	46,855.8		
Appropriated Funds Total:	42,632.6	53,157.0	50,000.0	103,157.0		
Non-Appropriated Funds						
General Fund (Non-Appropriated)	(0.0)	-	-	-		
NAU Collections - Appropriated Fund (Non-Appropriated)	(0.0)	-	-	-		
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	12,149.8	10,362.7	310.6	10,673.3		
Restricted Non-Federal Funds (Non-Appropriated)	-	729.3	7.3	736.6		
Designated Funds - Tuition and Fees (Non- Appropriated)	538.0	647.2	5.7	652.9		
Designated Funds - Other (Non- Appropriated)	59,748.5	59,216.2	1,588.9	60,805.1		
Non-Appropriated Funds Total:	72,436.2	70,955.4	1,912.5	72,867.9		
Institutional Support Total:	115,068.8	124,112.4	51,912.5	176,024.9		

Agency: Northern Arizona Uni	versity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-6-0 Institutional Support				
Sub Program: NAA-6-1 Flagstaff and Statewi	de Institutional S	upport		
Expenditure Categories				
FTE	583.7	693.1	-	693.1
Personal Services	40,859.2	49,121.0	502.7	49,623.7
Employee Related Expenditures	14,055.1	10,954.3	204.2	11,158.5
Subtotal Personal Services and ERE	54,914.4	60,075.3	706.9	60,782.2
Professional & Outside Services	15,670.4	11,989.2	232.7	12,221.9
Travel In-State	212.2	172.2	(50.0)	122.2
Travel Out-Of-State	161.8	132.7	-	132.7
Other Operating Expenditures	14,446.4	21,099.4	112.6	21,212.0
Capital Outlay	-	-	50,000.0	50,000.0
Non-Capital Equipment	571.9	132.5	(5.3)	127.2
Transfers-Out	29,091.7	30,511.1	915.6	31,426.7
Expenditure Categories Total:	115,068.8	124,112.4	51,912.5	176,024.9

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Agency: Northern Arizona Univ	versity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-6-0 Institutional Support				
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	1,713.8	6,301.2	50,000.0	56,301.2
NAU Collections - Appropriated Fund (Appropriated)	40,918.8	46,855.8	-	46,855.8
Appropriated Funds Total:	42,632.6	53,157.0	50,000.0	103,157.0
Non-Appropriated Funds				
General Fund (Non-Appropriated)	(0.0)	-	-	-
NAU Collections - Appropriated Fund (Non-Appropriated)	(0.0)	-	-	-
Designated Funds - Indirect Cost Recovery (Non-Appropriated)	12,149.8	10,362.7	310.6	10,673.3
Restricted Non-Federal Funds (Non-Appropriated)	-	729.3	7.3	736.6
Designated Funds - Tuition and Fees (Non-Appropriated)	538.0	647.2	5.7	652.9
Designated Funds - Other (Non- Appropriated)	59,748.5	59,216.2	1,588.9	60,805.1
Non-Appropriated Funds Total:	72,436.2	70,955.4	1,912.5	72,867.9
Institutional Support Total:	115,068.8	124,112.4	51,912.5	176,024.9

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: NAA-7-0 Auxilary Program				
Expenditure Categories				
TE .	442.7	506.2	-	506.2
Personal Services	30,988.8	35,432.7	1,063.0	36,495.7
Employee Related Expenditures	9,697.9	11,756.6	352.7	12,109.
Subtotal Personal Services and ERE	40,686.8	47,189.3	1,415.7	48,605.
Professional & Outside Services	12,113.4	18,307.1	366.1	18,673.
Fravel In-State	960.4	674.5	-	674.
Travel Out-Of-State	2,511.8	2,264.8	-	2,264.
Other Operating Expenditures	49,287.3	53,530.1	1,070.6	54,600.
Capital Outlay	-	-	-	
Non-Capital Equipment	809.8	662.5	-	662.
Fransfers-Out	4,555.1	(4,181.9)	(125.4)	(4,307.3
Expenditure Categories Total:	110,924.5	118,446.4	2,727.0	121,173.
Fund Source				
Non-Appropriated Funds				
Auxiliary Funds (Non-Appropriated)	110,924.5	118,446.4	2,727.0	121,173.
Designated Funds - Other (Non-Appropriated)	-	-	-	
Non-Appropriated Funds Total:	110,924.5	118,446.4	2,727.0	121,173.
Auxilary Program Total:	110,924.5	118,446.4	2,727.0	121,173.
Sub Program: NAA-7-1 Flagstaff and Statewi	de Auxiliary Prog	ram		
Expenditure Categories				
TE	442.7	506.2	-	506.2
Personal Services	30,988.8	35,432.7	1,063.0	36,495.
Employee Related Expenditures	9,697.9	11,756.6	352.7	12,109.
Subtotal Personal Services and ERE	40,686.8	47,189.3	1,415.7	48,605.
Professional & Outside Services	12,113.4	18,307.1	366.1	18,673.
Floressional & Outside Services				
Travel In-State	960.4	674.5	-	674.
	960.4 2,511.8	674.5 2,264.8	-	674. 2,264.

PBU Summary

All dollars are presented in thousands (not FTE)

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Agency: Northern Ar	Northern Arizona University					
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program: NAA-7-0 Auxilary Pro	ogram					
Sub Program: NAA-7-1 Flagstaff an	d Statewide Auxiliary Prog	gram				
Capital Outlay	-	-	-	-		
Non-Capital Equipment	809.8	662.5	-	662.5		
Transfers-Out	4,555.1	(4,181.9)	(125.4)	(4,307.3)		
Expenditure Categories	Total: 110,924.5	118,446.4	2,727.0	121,173.4		
Fund Source						
Non-Appropriated Funds						
Auxiliary Funds (Non-Appropriated)	110,924.5	118,446.4	2,727.0	121,173.4		
Designated Funds - Other (Non- Appropriated)	-	-	-	-		
Non-Appropriated Funds	Total: 110,924.5	118,446.4	2,727.0	121,173.4		
Auxilary Program	Total: 110,924.5	118,446.4	2,727.0	121,173.4		

		FY 2024		
	FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: NAA-8-0 Capital Infrastructure				
Expenditure Categories				
FTE	-	-	-	
Personal Services	_	_	_	
Employee Related Expenditures	_	_	_	
Subtotal Personal Services and ERE				
Professional & Outside Services				
Travel In-State	-	-	_	
Travel Out-Of-State	-	-	_	
Other Operating Expenditures	-	-	-	
Capital Outlay	4,845.6	4,942.5	_	4,942.
Non-Capital Equipment	-	· -	-	,
Transfers-Out	_	_	_	
Expenditure Categories Total:	4,845.6	4,942.5	-	4,942.
Fund Source				
Appropriated Funds				
Capital Infrastructure Fund (Appropriated)	4,845.6	4,942.5	-	4,942.
Appropriated Funds Total:	4,845.6	4,942.5	-	4,942.
Capital Infrastructure Total:	4,845.6	4,942.5	-	4,942.
Sub Program: NAA-8-1 Capital Infrastructure	Funding			
Expenditure Categories				
FTE	-	-	-	
Personal Services				
Employee Related Expenditures	_	_	_	
Subtotal Personal Services and ERE				
Professional & Outside Services				
Travel In-State	-	-	-	
Travel Out-Of-State	_	-	_	
Other Operating Expenditures	-	-	_	
Capital Outlay	4,845.6	4,942.5	_	4,942.
Non-Capital Equipment	-	· -	-	,
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Agency:		Northern Arizona Univ	ona University				
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program:	NAA-8-0	Capital Infrastructure					
Sub Program:	NAA-8-1	Capital Infrastructure	Funding				
Transfers-Out			-	-	-	-	
	Expenditu	ıre Categories Total:	4,845.6	4,942.5	-	4,942.5	
Fund Source	)						
Appropriated Fu	unds						
Capital Infrastr	ucture Fund	(Appropriated)	4,845.6	4,942.5	-	4,942.5	
	Appro	priated Funds Total:	4,845.6	4,942.5	-	4,942.5	
	Capital	Infrastructure Total:	4,845.6	4,942.5	-	4,942.5	

Agency: Northern Arizona Uni	versity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-1-0 Instruction				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	71,924.0	78,165.4	17,000.0	95,165.4
Employee Related Expenditures	21,763.1	36,384.2	, -	36,384.2
Subtotal Personal Services and ERE	93,687.2	114,549.6	17,000.0	131,549.6
Professional & Outside Services	1,005.2	212.8	<u> </u>	212.8
Travel In-State	53.1	27.6	-	27.6
Travel Out-Of-State	43.7	1.0	-	1.0
Other Operating Expenditures	5,271.7	3,534.0	10,000.0	13,534.0
Capital Outlay	-	-	-	-
Non-Capital Equipment	1,084.0	250.0	-	250.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	101,144.9	118,575.0	27,000.0	145,575.0
Non-Appropriated				
Personal Services	_	_	_	_
Employee Related Expenditures	_	_	-	-
Subtotal Personal Services and ERE	-	-	_	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:		-		_
General Fund Total:	101,144.9	118,575.0	27,000.0	145,575.0
Fund: NA1421 NAU Collections - Ap	propriated Fund			
Appropriated				
Personal Services	21,066.1	23,993.7	_	23,993.7

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Agency: Northern Arizona University							
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques	
Program: N	AA-1-0	Instruction					
Fund: N	A1421	NAU Collections - App	propriated Fund				
Employee Related E	Expenditui	res	6,117.1	4,265.9	-	4,265.9	
Subtotal Personal	Services	and ERE	27,183.2	28,259.6	-	28,259.6	
Professional & Outs	ide Servic	es	2,891.7	2,824.6	-	2,824.6	
Travel In-State			2.4	-	-		
Travel Out-Of-State			24.5	-	-		
Other Operating Exp	penditures	3	5,572.6	698.4	-	698.4	
Capital Outlay			-	-	-		
Non-Capital Equipm	ent		10.0	-	-		
Transfers-Out			-	-	-		
E	xpenditu	re Categories Total:	35,684.5	31,782.6		31,782.6	
Non-Appropriat	ted						
Personal Services			-	-	-		
Employee Related E	Expenditu	res	-	-	-		
Subtotal Personal	Services	and ERE	-	-	-		
Professional & Outs	ide Servic	ees	0.0	-	-		
Travel In-State			-	-	-		
Travel Out-Of-State			-	-	-		
Other Operating Exp	penditures	3	0.0	-	-		
Capital Outlay			-	-	-		
Non-Capital Equipm	ent		-	-	-		
Transfers-Out			-	-	-		
E	xpenditu	re Categories Total:	0.0		-		
NAU Collection	ns - Appro	opriated Fund Total:	35,684.5	31,782.6		31,782.	
Fund: N	A8900	Designated Funds - In	direct Cost Reco	overy			
Non-Appropriat				<b>,</b>			
	.ou						
Personal Services			5.3	-	-		
Employee Related E			7.5	<u>-</u>	<u>-</u>		
Subtotal Personal			12.8		<u> </u>		
Professional & Outs	ide Servic	ces	0.2	-	-		

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

Agency: Northern Arizona Uni	iversity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-1-0 Instruction				
Fund: NA8900 Designated Funds - I	ndirect Cost Reco	overy		
Travel In-State	1.4	-	-	
Travel Out-Of-State	-	-	-	
Other Operating Expenditures	0.1	-	-	
Capital Outlay	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Total:	14.4	_		
Designated Funds - Indirect Cost Recovery				
Total:	14.4	<u> </u>		
Fund: NA8903 Restricted Federal Fu	unds			
Non-Appropriated				
Personal Services	1,144.7	1,156.1	11.6	1,167.7
Employee Related Expenditures	270.7	273.4	2.7	276.
Subtotal Personal Services and ERE	1,415.4	1,429.5	14.3	1,443.8
Professional & Outside Services	892.7	901.6	9.0	910.6
Travel In-State	109.2	110.4	1.1	111.5
Travel Out-Of-State	16.3	16.5	0.2	16.7
Other Operating Expenditures	919.5	928.7	9.2	937.9
Capital Outlay	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	341.3	344.7	3.4	348.1
Expenditure Categories Total:	3,694.5	3,731.4	37.2	3,768.6
Restricted Federal Funds Total:	3,694.5	3,731.4	37.2	3,768.
Fund: NA8907 Restricted Non-Feder	ral Funds			
Non-Appropriated				
Personal Services	7,046.2	7,116.7	71.2	7,187.9
	2,104.2	2,125.1	21.3	2,146.4
Employee Related Expenditures	_,	2,120.1	21.0	2,110.

Agency: Northern Arizona Uni	iversity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: NAA-1-0 Instruction				
Fund: NA8907 Restricted Non-Feder	ral Funds			
Subtotal Personal Services and ERE	9,150.4	9,241.8	92.5	9,334.3
Professional & Outside Services	2,156.5	2,178.1	21.8	2,199.9
Travel In-State	47.6	48.1	0.5	48.6
Travel Out-Of-State	3.8	3.7	-	3.7
Other Operating Expenditures	654.3	660.8	6.6	667.4
Capital Outlay	-	-	-	
Non-Capital Equipment	536.8	542.2	5.4	547.6
Transfers-Out	(3.5)	(3.5)	-	(3.5)
Expenditure Categories Total:	12,545.7	12,671.2	126.8	12,798.0
Restricted Non-Federal Funds Total:	12,545.7	12,671.2	126.8	12,798.
Non-Appropriated				
Personal Services	9,064.8	12,069.9	362.1	12,432.0
Employee Related Expenditures	2,080.5	3,454.4	103.7	3,558.1
Subtotal Personal Services and ERE	11,145.3	15,524.3	465.8	15,990.1
Professional & Outside Services	1,966.8	2,206.0	44.1	2,250.1
Travel In-State	203.8	275.9	-	275.9
Travel Out-Of-State	136.2	234.4	-	234.4
Other Operating Expenditures	3,605.7	3,587.0	71.8	3,658.8
Capital Outlay	-	-	-	-
Non-Capital Equipment	281.0	346.0	-	346.0
Transfers-Out	19,403.9	15,040.7	352.3	15,393.0
Expenditure Categories Total:	36,742.6	37,214.3	934.0	38,148.3
Designated Funds - Tuition and Fees Total:	36,742.6	37,214.3	934.0	38,148.
Fund: NA8911 Designated Funds - C	Other			
Non-Appropriated				
Personal Services	5,580.9	6,809.2	1,574.1	8,383.3

	ern Arizona Univ	ersity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-1-0 Instru	ction				
Fund: NA8911 Desig	nated Funds - O	ther			
Employee Related Expenditures		1,494.2	1,943.2	516.7	2,459.9
Subtotal Personal Services and ER	E	7,075.0	8,752.4	2,090.8	10,843.2
Professional & Outside Services		6,126.8	5,094.7	101.9	5,196.6
Travel In-State		111.4	135.0	(50.0)	85.0
Travel Out-Of-State		400.9	431.0	-	431.0
Other Operating Expenditures		1,655.9	2,064.0	41.3	2,105.3
Capital Outlay		-	-	-	-
Non-Capital Equipment		30.3	161.3	-	161.3
Transfers-Out		(11,599.1)	(13,452.9)	(403.5)	(13,856.4)
Expenditure Cate	gories Total:	3,801.2	3,185.5	1,780.5	4,966.0
Designated Funds -	Other Total:	3,801.2	3,185.5	1,780.5	4,966.0
	<u> </u>				
Program Total for S	elect Funds:	193,627.8	207,160.0	29,878.5	237,038.5
Sub Program: NAA-1-1 Flags	taff and Statewic	le Instruction			
Fund: AA1000 Gener	al Fund				
Appropriated					
Personal Services		70,030.1	76,471.0	17,000.0	93,471.0
		70,030.1 21,232.5	76,471.0 35,882.8	17,000.0	93,471.0 35,882.8
Employee Related Expenditures				17,000.0 - 17,000.0	35,882.8
Personal Services Employee Related Expenditures Subtotal Personal Services and ER Professional & Outside Services	E	21,232.5	35,882.8	<u>-</u>	
Employee Related Expenditures Subtotal Personal Services and ER	E	21,232.5 <b>91,262.5</b>	35,882.8 112,353.8	<u>-</u>	35,882.8 <b>129,353.8</b>
Employee Related Expenditures  Subtotal Personal Services and ER  Professional & Outside Services	E	21,232.5 91,262.5 974.0	35,882.8 112,353.8 130.0	<u>-</u>	35,882.8 <b>129,353.8</b> 130.0
Employee Related Expenditures  Subtotal Personal Services and ER  Professional & Outside Services  Travel In-State  Travel Out-Of-State	E	21,232.5 91,262.5 974.0 48.5	35,882.8 112,353.8 130.0	<u>-</u>	35,882.8 129,353.8 130.0 4.6
Employee Related Expenditures  Subtotal Personal Services and ER  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Other Operating Expenditures	E	21,232.5 91,262.5 974.0 48.5 38.7	35,882.8 112,353.8 130.0 4.6	- 17,000.0 - - -	35,882.8 129,353.8 130.0 4.6
Employee Related Expenditures  Subtotal Personal Services and ER  Professional & Outside Services  Travel In-State	E	21,232.5 91,262.5 974.0 48.5 38.7	35,882.8 112,353.8 130.0 4.6	- 17,000.0 - - -	35,882.8 129,353.8 130.0 4.6 - 13,475.1
Employee Related Expenditures  Subtotal Personal Services and ER  Professional & Outside Services  Travel In-State  Travel Out-Of-State  Other Operating Expenditures  Capital Outlay	E	21,232.5 91,262.5 974.0 48.5 38.7 5,203.9	35,882.8 112,353.8 130.0 4.6 - 3,475.1	- 17,000.0 - - -	35,882.8 <b>129,353.8</b> 130.0

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: I	NAA-1-0	Instruction				
Sub Program: I	NAA-1-1	Flagstaff and Statewic	de Instruction			
Fund:	AA1000	General Fund				
Personal Services			-	-	-	
Employee Related	Expenditur	es	-	-	-	
Subtotal Persona			-	-	-	
Professional & Out	tside Servic	es	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-Stat	е		-	-	-	
Other Operating Ex	xpenditures		-	-	-	
Capital Outlay			-	-	-	
Non-Capital Equip	ment		-	-	-	
Transfers-Out			-	-	-	
	Expenditu	re Categories Total:		-	-	
		General Fund Total:	98,611.7	116,213.5	27,000.0	143,213.
Fund: I	NA1421	NAU Collections - App	propriated Fund			
Appropriated						
Personal Services			21,066.1	23,993.7	-	23,993.7
Employee Related	Expenditur	es	6,117.1	4,265.9		4,265.9
Subtotal Persona	I Services	and ERE	27,183.2	28,259.6	-	28,259.0
Professional & Out	tside Servic	es	2,891.7	2,824.6	-	2,824.6
Travel In-State			2.4	-	-	
Travel Out-Of-State	е		24.5	-	-	
Other Operating Ex	xpenditures		5,572.6	698.4	-	698.4
Capital Outlay			-	-	-	
Non-Capital Equip	ment		10.0	-	-	
			-	-	-	
				31,782.6		31,782.0
Transfers-Out	Expenditu	re Categories Total:	35,684.5	01,702.0		,
Transfers-Out		re Categories Total:	35,684.5	01,702.0		

		Northern Arizona	Jniversity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-1-0	Instruction				
Sub Program:	NAA-1-1	Flagstaff and State	ewide Instruction			
Fund:	NA1421	NAU Collections -	Appropriated Fund			
Employee Relate	ed Expenditu	res	-	-	-	-
Subtotal Persor	nal Services	and ERE		-		-
Professional & C	Outside Servi	ces	0.0	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-St	tate		-	-	-	-
Other Operating	Expenditures	S	0.0	-	-	-
Capital Outlay			-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ıre Categories Total:	0.0			
NAU Collec	tions - Appr	opriated Fund Total:	35,684.5	31,782.6		31,782.6
NAU Collec	NA8900		- Indirect Cost Reco			31,782.6
	NA8900				<u> </u>	31,782.6
Fund:	NA8900					31,782.6
Fund: Non-Approp	NA8900 riated	Designated Funds	- Indirect Cost Reco			31,782.6
Fund: Non-Approp Personal Service	NA8900 riated es ed Expenditu	Designated Funds	- Indirect Cost Reco			31,782.6
Fund: Non-Approp Personal Service Employee Relate	NA8900 riated es ed Expenditu	Designated Funds res and ERE	- Indirect Cost Reco		- - - - -	31,782.6
Fund:  Non-Approp  Personal Service  Employee Relate  Subtotal Person	NA8900 riated es ed Expenditu	Designated Funds res and ERE	5.3 7.5 12.8		- - - - - - -	
Fund:  Non-Approp  Personal Service  Employee Relate  Subtotal Person  Professional & C	NA8900 riated es ed Expenditu nal Services Outside Service	Designated Funds res and ERE	5.3 7.5 12.8 0.2		- - - - - - -	
Fund:  Non-Approp Personal Service Employee Relate Subtotal Person Professional & C Travel In-State	NA8900  riated es ed Expenditu nal Services Outside Services	Designated Funds  res and ERE ces	5.3 7.5 12.8 0.2		- - - - - - - -	
Fund:  Non-Approp  Personal Service  Employee Relate  Subtotal Person  Professional & C  Travel In-State  Travel Out-Of-St	NA8900  riated es ed Expenditu nal Services Outside Services	Designated Funds  res and ERE ces	5.3 7.5 12.8 0.2 1.4		- - - - - - - - -	
Fund:  Non-Approp  Personal Service  Employee Relate  Subtotal Person  Professional & C  Travel In-State  Travel Out-Of-St  Other Operating	NA8900  riated es ed Expenditu nal Services Outside Service tate Expenditures	Designated Funds  res and ERE ces	5.3 7.5 12.8 0.2 1.4		- - - - - - - - - -	
Fund:  Non-Approp  Personal Service  Employee Relate  Subtotal Person  Professional & C  Travel In-State  Travel Out-Of-St  Other Operating  Capital Outlay	NA8900  riated es ed Expenditu nal Services Outside Service tate Expenditures	Designated Funds  res and ERE ces	5.3 7.5 12.8 0.2 1.4		- - - - - - - - - -	
Fund:  Non-Approp  Personal Service  Employee Relate  Subtotal Person  Professional & C  Travel In-State  Travel Out-Of-St  Other Operating  Capital Outlay  Non-Capital Equ	NA8900  riated es ed Expenditu nal Services Outside Service tate Expenditures	Designated Funds  res and ERE ces	5.3 7.5 12.8 0.2 1.4		- - - - - - - - - - -	

Agency:	Northern Arizona Univ	ersity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-	1-0 Instruction				
Sub Program: NAA-	1-1 Flagstaff and Statewid	le Instruction			
Fund: NA89	03 Restricted Federal Fur	nds			
Non-Appropriated					
Personal Services	<del>-</del>	1,144.7	1,156.1	11.6	1,167.7
Employee Related Expe	nditures	270.7	273.4	2.7	276.1
Subtotal Personal Serv		1,415.4	1,429.5	14.3	1,443.8
Professional & Outside S	Services	892.7	901.6	9.0	910.6
Travel In-State		109.2	110.4	1.1	111.5
Travel Out-Of-State		16.3	16.5	0.2	16.7
Other Operating Expend	itures	919.5	928.7	9.2	937.9
Capital Outlay		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		341.3	344.7	3.4	348.1
Expe	nditure Categories Total:	3,694.5	3,731.4	37.2	3,768.6
Restric	ted Federal Funds Total:	3,694.5	3,731.4	37.2	3,768.6
Fund: NA89	07 Restricted Non-Federa	al Funds			
Non-Appropriated					
Personal Services		7,046.2	7,116.7	71.2	7,187.9
Employee Related Expe	nditures	2,104.2	2,125.1	21.3	2,146.4
Subtotal Personal Serv		9,150.4	9,241.8	92.5	9,334.3
Professional & Outside S	Services	2,156.5	2,178.1	21.8	2,199.9
Travel In-State		47.6	48.1	0.5	48.6
Travel Out-Of-State		3.8	3.7	-	3.7
Other Operating Expend	itures	654.3	660.8	6.6	667.4
Capital Outlay		-	-	-	-
Non-Capital Equipment		536.8	542.2	5.4	547.6
Transfers-Out		(3.5)	(3.5)	-	(3.5)
Expe	nditure Categories Total:	12,545.7	12,671.2	126.8	12,798.0
	Non-Federal Funds Total:	12,545.7	12,671.2	126.8	12,798.0

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

Agency:	Northern Arizona Uni	versity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-1-0	Instruction				
Sub Program: NAA-1-1	Flagstaff and Statewi	de Instruction			
Fund: NA8907	Restricted Non-Feder	ral Funds			
Fund: NA8910	Designated Funds - T	uition and Fees			
Non-Appropriated					
Personal Services		9,064.8	12,069.9	362.1	12,432.0
Employee Related Expenditure	es	2,080.5	3,454.4	103.7	3,558.1
Subtotal Personal Services a		11,145.3	15,524.3	465.8	15,990.1
Professional & Outside Service	es	1,966.8	2,206.0	44.1	2,250.1
Travel In-State		203.8	275.9	-	275.9
Travel Out-Of-State		136.2	234.4	-	234.4
Other Operating Expenditures		3,605.7	3,587.0	71.8	3,658.8
Capital Outlay		-	-	-	-
Non-Capital Equipment		281.0	346.0	-	346.0
Transfers-Out		19,403.9	15,040.7	352.3	15,393.0
Expenditur	e Categories Total:	36,742.6	37,214.3	934.0	38,148.3
Designated Funds - Tuiti	ion and Fees Total:	36,742.6	37,214.3	934.0	38,148.3
	Designated Funds - C	Other			
Non-Appropriated					
Personal Services		5,580.9	6,809.2	1,574.1	8,383.3
Employee Related Expenditure		1,494.2	1,943.2	516.7	2,459.9
Subtotal Personal Services a	<del></del>	7,075.0	8,752.4	2,090.8	10,843.2
Professional & Outside Service	<del>2</del> 8	6,126.8	5,094.7	101.9	5,196.6
Travel In-State Travel Out-Of-State		111.4	135.0	(50.0)	85.0
		400.9	431.0	- 44.2	431.0
Other Operating Expenditures		1,655.9	2,064.0	41.3	2,105.3
Capital Outlay		-	-	-	464.0
Non-Capital Equipment		30.3	161.3	(400.5)	161.3
Transfers-Out		(11,599.1)	(13,452.9)	(403.5)	(13,856.4

Agency:		Northern Arizona Un	iversity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-1-0	Instruction	_			
Sub Program:	NAA-1-1	Flagstaff and Statewi	ide Instruction			
Fund:	NA8911	Designated Funds - 0	Other			
	Expenditu	ıre Categories Total:	3,801.2	3,185.5	1,780.5	4,966.0
ı	Designated	Funds - Other Total:	3,801.2	3,185.5	1,780.5	4,966.0
Sub F	Program To	tal for Select Funds:	191,094.6	204,798.5	29,878.5	234,677.0
Sub Program:	NAA-1-2	SLI NAU Yuma Instru	ıction			
Fund:	AA1000	General Fund				
Appropriated	ı					
Personal Service	s	-	1,893.9	1,694.4	_	1,694.4
Employee Relate	d Expenditu	res	530.7	501.4	-	501.4
Subtotal Person	al Services	and ERE	2,424.6	2,195.8	-	2,195.8
Professional & O	utside Servi	ces	31.2	82.8	-	82.8
Travel In-State			4.6	23.0	-	23.0
Travel Out-Of-Sta	ate		5.0	1.0	-	1.0
Other Operating I	Expenditure	S	67.8	58.9	-	58.9
Capital Outlay			-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ıre Categories Total:	2,533.2	2,361.5	-	2,361.5
Non-Appropr	riated					
Personal Service	s		-	-	-	-
Employee Relate	d Expenditu	res	-	-	-	-
Subtotal Person	al Services	and ERE	-	-		
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Other Operating I	Expenditure	s	-	-	-	-
Capital Outlay						

PBU Individual

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Date Printed:

Agency:		Northern Arizona Univ	ersity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-1-0	Instruction				
Sub Program:	NAA-1-2	SLI NAU Yuma Instruc	tion			
Fund:	AA1000	General Fund				
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ıre Categories Total:	<u> </u>	-	-	-
		General Fund Total:	2,533.2	2,361.5		2,361.5
Sub I	Program To	tal for Select Funds:	2,533.2	2,361.5		2,361.5

Agency:		Northern Arizona Ur	niversity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-2-0	Organized Research	1			
Fund:	AA1000	General Fund				
Appropriat	ted					
Personal Serv	ices		783.3	725.4	-	725.4
Employee Rela	ated Expenditure	es	262.6	_	-	_
	onal Services a	_	1,045.9	725.4	-	725.4
Professional &	Outside Service	es	19.1	37.5	-	37.5
Travel In-State	e		12.2	37.5	-	37.5
Travel Out-Of-	-State		20.5	-	-	-
Other Operatir	ng Expenditures		24.5	64.6	-	64.6
Capital Outlay			-	-	-	-
Non-Capital E	quipment		-	-	-	-
Transfers-Out			-	3,000.0	-	3,000.0
	Expenditur	e Categories Total:	1,122.2	3,865.0	-	3,865.0
Non-Appro	priated					
Personal Serv	ices		-	-	_	-
Employee Rela	ated Expenditure	es	_	-	-	-
	onal Services a	_		_	_	
Professional &	Outside Service	es	-	-	-	-
Travel In-State	e		-	-	-	-
Travel Out-Of-	-State		_	-	-	-
Other Operatir	ng Expenditures		_	-	-	-
Capital Outlay			_	-	-	-
Non-Capital E	quipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditur	re Categories Total:				
	C	General Fund Total:	1,122.2	3,865.0		3,865.0
Fund:	NA1421	NAU Collections - A	ppropriated Fund			
Appropriat	ted					
Personal Serv			3,720.5	2,977.4	-	2,977.4
5 . 5	0/24/2022 42-4		DDLLIndividual		dellara are presented in	

**PBU** Individual

All dollars are presented in thousands (not FTE)

Date Printed:

Agency:		Northern Arizona Ur	niversity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-2-0	Organized Research	1			
Fund:	NA1421	NAU Collections - A	ppropriated Fund			
Employee Relate	ed Expenditu	res	1,076.0	704.2	-	704.2
Subtotal Perso	nal Services	and ERE	4,796.5	3,681.6	-	3,681.6
Professional & C	outside Servic	ces	21.1	-	-	-
Travel In-State			1.8	-	-	-
Travel Out-Of-St	ate		4.1	-	-	-
Other Operating	Expenditures	5	104.6	44.8	-	44.8
Capital Outlay			-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	4,928.1	3,726.4		3,726.4
Non-Approp	riated					
Personal Service	es		-	-	-	-
Employee Relate	ed Expenditu	res	<u>-</u>		<u>-</u>	-
Subtotal Perso	nal Services	and ERE			<u> </u>	
Professional & C	outside Servic	ces	0.0	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-St	ate		-	-	-	-
Other Operating	Expenditures	3	(0.0)	-	-	-
Capital Outlay			-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	(0.0)	-	-	-
NAU Collec	tions - Appr	opriated Fund Total:	4,928.1	3,726.4		3,726.4
Fund:	NA8900	Designated Funds -	Indirect Cost Reco	very		
Non-Approp	riated					
Personal Service			2,227.6	2,907.5	268.9	3,176.4
Employee Relate		res	602.4	1,051.9	91.6	1,143.5
Subtotal Perso	-		2,830.1	3,959.4	360.5	4,319.9
	outside Service	_	798.6	685.9	13.7	699.6

**PBU** Individual

All dollars are presented in thousands (not FTE)

Date Printed:

Agency: Northern Arizona Uni	versity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: NAA-2-0 Organized Research				
Fund: NA8900 Designated Funds - I	ndirect Cost Reco	overy		
Travel In-State	45.5	97.5	-	97.5
Travel Out-Of-State	225.2	160.0	-	160.0
Other Operating Expenditures	1,007.1	1,846.0	37.0	1,883.0
Capital Outlay	-	-	-	
Non-Capital Equipment	759.5	503.0	-	503.0
Transfers-Out	(3,212.2)	(3,408.9)	(102.2)	(3,511.1
Expenditure Categories Total:	2,453.9	3,842.9	309.0	4,151.9
Designated Funds - Indirect Cost Recovery  Total:	2,453.9	3,842.9	309.0	4,151.
Non-Appropriated				
Personal Services	19,050.9	19,241.5	192.4	19,433.9
Employee Related Expenditures	5,178.4	5,230.2	52.3	5,282.
Subtotal Personal Services and ERE	24,229.3	24,471.7	244.7	24,716.4
Professional & Outside Services	8,297.5	8,380.6	83.8	8,464.4
Travel In-State	862.0	870.6	8.7	879.3
Travel Out-Of-State	329.9	333.4	3.3	336.
Other Operating Expenditures	4,083.7	4,124.3	41.2	4,165.
Capital Outlay	-	<del>-</del>	-	
Non-Capital Equipment	746.4	753.8	7.5	761.3
Transfers-Out	12,392.3	12,516.2	125.2	12,641.4
Expenditure Categories Total:	50,941.1	51,450.6	514.4	51,965.0
Restricted Federal Funds Total:	50,941.1	51,450.6	514.4	51,965.
Fund: NA8907 Restricted Non-Feder	ral Funds			
Non-Appropriated				
Personal Services	5,592.0	5,647.9	56.5	5,704.4
Employee Related Expenditures	1,745.8	1,763.3	17.6	1,780.9
Date Printed: 8/31/2023 12:19:58 PM	PBU Individual	All	dollars are presented in	thousands (not FTE

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: N	NAA-2-0 O	rganized Research				
Fund: N	NA8907 R	estricted Non-Federa	al Funds			
Subtotal Personal	l Services and	d ERE	7,337.8	7,411.2	74.1	7,485.3
Professional & Outs	side Services		1,069.7	1,080.4	10.8	1,091.2
Travel In-State			188.4	190.3	1.9	192.2
Travel Out-Of-State	e		138.5	139.9	1.4	141.3
Other Operating Ex	xpenditures		1,828.6	1,846.9	18.5	1,865.4
Capital Outlay			-	-	-	-
Non-Capital Equipn	ment		1,314.5	1,327.6	13.3	1,340.9
Transfers-Out			1,146.4	1,157.7	11.6	1,169.3
E	Expenditure (	Categories Total:	13,023.9	13,154.0	131.6	13,285.6
		eral Funds Total:  esignated Funds - Of	13,023.9 ther	13,154.0	131.6	13,285.6
	NA8911 De		<u> </u>	13,154.0	131.6	13,285.6
Fund: N	NA8911 De		<u> </u>	<b>13,154.0</b> 931.6	27.9	13,285.6
Fund: N	NA8911 De		ther			
Fund: N Non-Appropria Personal Services	NA8911 Deated  Expenditures	esignated Funds - Of	<b>ther</b> 596.5	931.6	27.9	959.5
Fund: N Non-Appropria Personal Services Employee Related I	NA8911 Do	esignated Funds - Of	596.5 180.9	931.6 350.2	27.9 10.5	959.5 360.7
Fund: N  Non-Appropria  Personal Services  Employee Related I  Subtotal Personal	NA8911 Do	esignated Funds - Of	596.5 180.9 777.4	931.6 350.2 <b>1,281.8</b>	27.9 10.5 38.4	959.5 360.7 <b>1,320.</b> 2
Fund: N Non-Appropria Personal Services Employee Related I Subtotal Personal Professional & Outs	Ated  Expenditures I Services and side Services	esignated Funds - Of	596.5 180.9 777.4 173.1	931.6 350.2 1,281.8 203.0	27.9 10.5 38.4	959.5 360.7 <b>1,320.2</b> 207.1
Fund: N  Non-Appropria  Personal Services  Employee Related I  Subtotal Personal  Professional & Outs  Travel In-State	Ated  Expenditures I Services and the side Services	esignated Funds - Of	596.5 180.9 777.4 173.1 13.8	931.6 350.2 1,281.8 203.0 21.7	27.9 10.5 38.4	959.5 360.7 <b>1,320.2</b> 207.1 21.7
Fund: N  Non-Appropria  Personal Services  Employee Related I  Subtotal Personal  Professional & Outs  Travel In-State  Travel Out-Of-State	Ated  Expenditures I Services and the side Services	esignated Funds - Of	596.5 180.9 777.4 173.1 13.8 50.0	931.6 350.2 1,281.8 203.0 21.7 45.8	27.9 10.5 38.4 4.1	959.5 360.7 <b>1,320.2</b> 207.1 21.7 45.8
Fund: N  Non-Appropria  Personal Services  Employee Related I  Subtotal Personal  Professional & Outs  Travel In-State  Travel Out-Of-State  Other Operating Ex	Expenditures I Services and aside Services e expenditures	esignated Funds - Of	596.5 180.9 777.4 173.1 13.8 50.0	931.6 350.2 1,281.8 203.0 21.7 45.8	27.9 10.5 38.4 4.1	959.5 360.7 <b>1,320.2</b> 207.1 21.7 45.8
Fund: N  Non-Appropria  Personal Services  Employee Related I  Subtotal Personal  Professional & Outs  Travel In-State  Travel Out-Of-State  Other Operating Ex  Capital Outlay	Expenditures I Services and aside Services e expenditures	esignated Funds - Of	596.5 180.9 777.4 173.1 13.8 50.0 227.7	931.6 350.2 1,281.8 203.0 21.7 45.8 186.8	27.9 10.5 38.4 4.1	959.5 360.7 <b>1,320.2</b> 207.1 21.7 45.8 190.5
Fund: N  Non-Appropria  Personal Services  Employee Related I  Subtotal Personal  Professional & Outs  Travel In-State  Travel Out-Of-State  Other Operating Ex  Capital Outlay  Non-Capital Equipn  Transfers-Out	Expenditures I Services and the side Services e expenditures ment	esignated Funds - Of	596.5 180.9 777.4 173.1 13.8 50.0 227.7	931.6 350.2 1,281.8 203.0 21.7 45.8 186.8	27.9 10.5 38.4 4.1 - - 3.7 -	959.5 360.7 <b>1,320.2</b> 207.1 21.7 45.8 190.5
Fund: N  Non-Appropria  Personal Services  Employee Related I  Subtotal Personal  Professional & Outs  Travel In-State  Travel Out-Of-State  Other Operating Ex  Capital Outlay  Non-Capital Equipm  Transfers-Out	Expenditures  Expenditures  Expenditures  Expenditures	esignated Funds - Of	596.5 180.9 777.4 173.1 13.8 50.0 227.7 - 14.6 (2,818.5)	931.6 350.2 1,281.8 203.0 21.7 45.8 186.8 - 10.6 (857.2)	27.9 10.5 38.4 4.1 - - 3.7 - - (25.7)	959.5 360.7 <b>1,320.2</b> 207.1 21.7 45.8 190.5 - 10.6 (882.9)

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-2-0	Organized Research				
Sub Program:	NAA-2-1	Flagstaff and Statewid	e Organized Res	search		
Fund:	AA1000	General Fund				
Appropriated	d					
Personal Service			783.3	725.4	_	725.4
Employee Relate		ıres	262.6	-	-	0
Subtotal Persor	•		1,045.9	725.4	-	725.4
Professional & O	utside Servi	ces		37.5	-	37.5
Travel In-State			12.2	37.5	-	37.5
Travel Out-Of-St	ate		20.5	-	-	
Other Operating	Expenditure	s	24.5	64.6	-	64.6
Capital Outlay			-	-	-	
Non-Capital Equ	ipment		-	-	-	
Transfers-Out			-	3,000.0	-	3,000.0
	Expendit	ure Categories Total:	1,122.2	3,865.0		3,865.0
Non-Approp	riated					
Personal Service	es		-	-	-	-
Employee Relate	ed Expenditu	ıres	-	-	-	-
Subtotal Persor	nal Services	and ERE	-	-	-	
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	
Travel Out-Of-St	ate		-	-	-	-
Other Operating	Expenditure	es	-	-	-	
Capital Outlay			-	-	-	
Non-Capital Equ	ipment		-	-	-	
Transfers-Out			-	-	-	
	Expendit	ure Categories Total:	-	-	-	
		General Fund Total:	1,122.2	3,865.0		3,865.

Agency:		Northern Arizona Univ	orony			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-2-0	Organized Research				
Sub Program:	NAA-2-1	Flagstaff and Statewid	e Organized Res	search		
Fund:	NA1421	NAU Collections - App	ropriated Fund			
Personal Service	es		3,720.5	2,977.4	_	2,977.4
Employee Relate		ıres	1,076.0	704.2	<u>-</u>	704.2
Subtotal Persor	=		4,796.5	3,681.6	_	3,681.6
Professional & C	outside Servi	ces	21.1	<del>-</del> -	-	-
Travel In-State			1.8	-	-	-
Travel Out-Of-St	ate		4.1	-	-	-
Other Operating	Expenditure	es	104.6	44.8	-	44.8
Capital Outlay			-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	4,928.1	3,726.4	-	3,726.4
Non-Approp	riated					
Personal Service	es		-	-	-	-
Employee Relate	ed Expenditu	ıres	-	-	-	-
Subtotal Perso	nal Services	and ERE	-	-	-	-
Professional & C	outside Servi	ces	0.0	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-St	ate		-	-	-	-
Other Operating	Expenditure	es	(0.0)	-	-	-
Capital Outlay			-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	(0.0)	-		
				3,726.4		3,726.4

Non-Appropriated

Agency:	N	Iorthern Arizona Univ	ersity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	NAA-2-0 C	Organized Research				
Sub Program:	NAA-2-1 F	lagstaff and Statewic	le Organized Res	earch		
Fund:	NA8900 D	esignated Funds - In	direct Cost Reco	very		
Personal Service	es		2,227.6	2,907.5	268.9	3,176.4
Employee Relate	ed Expenditures	;	602.4	1,051.9	91.6	1,143.5
Subtotal Persor	nal Services an	nd ERE	2,830.1	3,959.4	360.5	4,319.9
Professional & O	utside Services	<u> </u>	798.6	685.9	13.7	699.6
Travel In-State			45.5	97.5	-	97.5
Travel Out-Of-St	ate		225.2	160.0	-	160.0
Other Operating	Expenditures		1,007.1	1,846.0	37.0	1,883.0
Capital Outlay			-	-	-	
Non-Capital Equi	ipment		759.5	503.0	-	503.0
Transfers-Out			(3,212.2)	(3,408.9)	(102.2)	(3,511.1)
	Expenditure	Categories Total:	2,453.9	3,842.9	309.0	4,151.9
Designated	Funds - Indire	ect Cost Recovery Total:	2,453.9	3,842.9	309.0	4,151.9
Fund:	NA8903 R	Restricted Federal Fu	nds			
Non-Approp	riated					
Personal Service	es .		19,050.9	19,241.5	192.4	19,433.9
Employee Relate	ed Expenditures	<u> </u>	5,178.4	5,230.2	52.3	5,282.5
Subtotal Persor	nal Services an	d ERE	24,229.3	24,471.7	244.7	24,716.4
Professional & O	utside Services	<b>3</b>	8,297.5	8,380.6	83.8	8,464.4
Travel In-State			862.0	870.6	8.7	879.3
Travel Out-Of-St	ate		329.9	333.4	3.3	336.7
Other Operating	Expenditures		4,083.7	4,124.3	41.2	4,165.5
Capital Outlay			-	-	-	-
	ipment		746.4	753.8	7.5	761.3
Non-Capital Equi			12,392.3	12,516.2	125.2	12,641.4
Non-Capital Equi Transfers-Out	Expenditure	Categories Total:	50,941.1	51,450.6	514.4	51,965.0

Agency:		Northern Arizona Univ	ersity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-2-0	Organized Research				
Sub Program:	NAA-2-1	Flagstaff and Statewid	e Organized Res	search		
Fund:	NA8907	Restricted Non-Federa	l Funds			
Non-Appropi	riated					
Personal Service	es		5,592.0	5,647.9	56.5	5,704.4
Employee Relate	ed Expenditur	res	1,745.8	1,763.3	17.6	1,780.9
Subtotal Person	•		7,337.8	7,411.2	74.1	7,485.3
Professional & O	utside Servic	ces	1,069.7	1,080.4	10.8	1,091.2
Travel In-State			188.4	190.3	1.9	192.2
Travel Out-Of-Sta	ate		138.5	139.9	1.4	141.3
Other Operating	Expenditures	5	1,828.6	1,846.9	18.5	1,865.4
Capital Outlay			-	-	-	
Non-Capital Equi	ipment		1,314.5	1,327.6	13.3	1,340.9
Transfers-Out			1,146.4	1,157.7	11.6	1,169.3
	Expenditu	re Categories Total:	13,023.9	13,154.0	131.6	13,285.6
Rest	ricted Non-F	Federal Funds Total:	13,023.9	13,154.0	131.6	13,285.0
Fund: Non-Appropi	NA8911	Designated Funds - Ot	her			
Personal Service			596.5	931.6	27.9	959.5
Employee Relate	ed Expenditur	res	180.9	350.2	10.5	360.7
Subtotal Person	•		777.4	1,281.8	38.4	1,320.2
Professional & O	utside Servic	ces	173.1	203.0	4.1	207.1
Γravel In-State			13.8	21.7	-	21.7
Γravel Out-Of-Sta	ate		50.0	45.8	-	45.8
Other Operating	Expenditures	S	227.7	186.8	3.7	190.5
Capital Outlay			-	-	-	
Non-Capital Equi	ipment		14.6	10.6	-	10.6
Transfers-Out			(2,818.5)	(857.2)	(25.7)	(882.9)
	Expenditu	re Categories Total:	(1,561.8)	892.5	20.5	913.0

PBU Individual

All dollars are presented in thousands (not FTE)

Date Printed:

Agency:		Northern Arizona University					
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Program:	NAA-2-0	Organized Research					
Sub Program:	NAA-2-1	Flagstaff and Statewic	le Organized Re	search			
Fund:	NA8911	Designated Funds - O	ther				
Sub I	Program To	tal for Select Funds:	70,907.5	76,931.4	975.5	77,906.9	

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: NAA	-3-0 Public Service				
Fund: AA10	000 General Fund				
Appropriated					
Personal Services		896.5	955.5	-	955.5
Employee Related Expe	enditures	319.8	355.6	-	355.6
Subtotal Personal Ser	vices and ERE	1,216.4	1,311.1	-	1,311.1
Professional & Outside	Services	2,088.0	1,797.1	-	1,797.1
Travel In-State		43.5	20.0	-	20.0
Travel Out-Of-State		17.0	-	-	
Other Operating Expend	ditures	278.2	97.5	-	97.5
Capital Outlay		-	-	-	
Non-Capital Equipment		-	-	-	
Transfers-Out		-	-	-	
Expe	enditure Categories Total:	3,643.0	3,225.7	-	3,225.7
	General Fund Total:	3,643.0	3,225.7		3,225.
Fund: NA14	121 NAU Collections - App	propriated Fund			
	- NAO GONECUONS - APP	nopriated i una			
Appropriated					
Personal Services		1,849.3	1,751.6	-	1,751.6
Employee Related Expe	enditures	536.6	528.5		528.5
Subtotal Personal Ser	vices and ERE	2,385.9	2,280.1	-	2,280.1
Professional & Outside	Services	206.0	52.3	-	52.3
Travel In-State		3.7	-	-	
Travel Out-Of-State		-	-	-	
Other Operating Expend	ditures	59.7	67.7	-	67.7
Capital Outlay		-	-	-	
Non-Capital Equipment		6.1	-	-	
Transfers-Out		-	-	-	
Expe	enditure Categories Total:	2,661.4	2,400.1	-	2,400.1
Non-Appropriated					
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Non-Appropriated

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program:	NAA-3-0 P	ublic Service				
Fund:	NA8903 R	estricted Federal Fu	nds			
Personal Servi	ices		8,232.6	8,315.0	83.2	8,398.2
Employee Rela	ated Expenditures		2,707.1	2,734.2	27.3	2,761.
	onal Services and		10,939.7	11,049.2	110.5	11,159.
Professional &	Outside Services		6,174.7	6,236.4	62.3	6,298.
Travel In-State	<b>)</b>		632.3	638.6	6.2	644.8
Travel Out-Of-	State		23.5	23.6	0.2	23.8
Other Operatin	ng Expenditures		1,827.6	1,845.9	18.7	1,864.6
Capital Outlay			-	-	<del>-</del>	
Non-Capital Ed	quipment		26.6	26.9	0.4	27.3
Transfers-Out			2,222.3	2,244.7	22.5	2,267.2
	Expenditure (	Categories Total:	21,846.6	22,065.3	220.8	22,286.
	•					
	-	eral Funds Total:	21,846.6	22,065.3	220.8	22,286.
	Restricted Fed		· · · · · · · · · · · · · · · · · · ·	22,065.3	220.8	22,286.
Non-Appro	Restricted Fed  NA8907 Repriated	eral Funds Total:	al Funds			
Non-Appro Personal Servi	Restricted Fed  NA8907 Repriated  ices	eral Funds Total:	1,133.0	1,144.3	11.4	1,155.
Non-Appro Personal Servi Employee Rela	Restricted Fed  NA8907 Repriated  ices  ated Expenditures	estricted Non-Federa	1,133.0 320.5	1,144.3 323.7	11.4 3.2	1,155. 326.
Non-Appro Personal Servi Employee Rela Subtotal Pers	Restricted Fed  NA8907 Repriated  ices ated Expenditures and Services and	eral Funds Total:  estricted Non-Federa	1,133.0 320.5 1,453.6	1,144.3 323.7 1,468.0	11.4 3.2 14.6	1,155. 326. 1,482.
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional &	Restricted Fed  NA8907 Repriated  ices ated Expenditures conal Services and Outside Services	eral Funds Total:  estricted Non-Federa	1,133.0 320.5 1,453.6 637.4	1,144.3 323.7 1,468.0 643.8	11.4 3.2 14.6 6.4	1,155. 326.9 1,482. 650.2
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State	NA8907 Roppriated ices ated Expenditures conal Services and Outside Services	eral Funds Total:  estricted Non-Federa	1,133.0 320.5 1,453.6	1,144.3 323.7 1,468.0	11.4 3.2 14.6	1,155. 326.9 1,482. 650.2
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of-	NA8907 Roppriated ices ated Expenditures conal Services and Outside Services	eral Funds Total:  estricted Non-Federa	1,133.0 320.5 1,453.6 637.4	1,144.3 323.7 1,468.0 643.8	11.4 3.2 14.6 6.4	1,155. 326.9 1,482. 650.2
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of-C	Restricted Fed  NA8907 Responsible to the control of the control o	eral Funds Total:  estricted Non-Federa	1,133.0 320.5 1,453.6 637.4 61.7	1,144.3 323.7 1,468.0 643.8 62.3	11.4 3.2 14.6 6.4 0.6	1,155. 326.9 1,482.0 650.2
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of-S Other Operatin Capital Outlay	Restricted Fed  NA8907 Reportated  ices ated Expenditures conal Services and Outside Services State ag Expenditures	eral Funds Total:  estricted Non-Federa	1,133.0 320.5 1,453.6 637.4 61.7	1,144.3 323.7 1,468.0 643.8 62.3	11.4 3.2 14.6 6.4 0.6	1,155. 326.9 1,482. 650.2
Non-Appro Personal Servi Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-Cother Operatin Capital Outlay Non-Capital Eco	NA8907 Roppriated  ices ated Expenditures conal Services and Outside Services State ag Expenditures	eral Funds Total:  estricted Non-Federa	1,133.0 320.5 1,453.6 637.4 61.7	1,144.3 323.7 1,468.0 643.8 62.3	11.4 3.2 14.6 6.4 0.6	1,155. 326. 1,482. 650. 62. 369.
Personal Servi Employee Rela Subtotal Personal & Professional & Travel In-State Travel Out-Of-	NA8907 Roppriated  ices ated Expenditures conal Services and Outside Services State ag Expenditures quipment	eral Funds Total:  estricted Non-Federa	1,133.0 320.5 1,453.6 637.4 61.7 - 362.2	1,144.3 323.7 1,468.0 643.8 62.3 - 365.8	11.4 3.2 14.6 6.4 0.6 - 3.7 -	22,286. 1,155.7 326.9 1,482.6 650.2 62.9 369.5 8.0

NA8911

Fund:

**Designated Funds - Other** 

Agency:		Northern Arizona Univ	versity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-3-0	Public Service				
Fund:	NA8911	Designated Funds - O	ther			
Non-Approp	riated	1				
Personal Service	es		2,415.9	3,148.1	94.4	3,242.5
Employee Relate	ed Expenditu	res	691.2	1,055.7	31.7	1,087.4
Subtotal Persor	nal Services	and ERE	3,107.1	4,203.8	126.1	4,329.9
Professional & C	outside Servi	ces	5,399.1	5,851.0	117.0	5,968.0
Travel In-State			34.3	43.3	-	43.3
Travel Out-Of-St	ate		76.7	89.7	-	89.7
Other Operating	Expenditure	S	1,276.0	2,046.1	40.9	2,087.0
Capital Outlay			-	-	-	-
Non-Capital Equ	ipment		7.6	140.0	-	140.0
Transfers-Out			(886.6)	(697.2)	(21.0)	(718.2)
	Expenditu	ure Categories Total:	9,014.2	11,676.7	263.0	11,939.7
	Designated	Funds - Other Total:	9,014.2	11,676.7	263.0	11,939.7
	Program To	tal for Select Funds:	40,143.2	42,278.9	519.1	42,798.0
					313.1	42,730.0
Sub Program:	NAA-3-1	Flagstaff and Statewio	de Public Service	1		
Fund:	AA1000	General Fund				
Appropriate	d					
Personal Service	es		896.5	955.5	-	955.5
Employee Relate	ed Expenditu	res	319.8	355.6	-	355.6
Subtotal Persor	nal Services	and ERE	1,216.4	1,311.1		1,311.1
Professional & C	outside Servi	ces	2,088.0	1,797.1	-	1,797.1
Travel In-State			43.5	20.0	-	20.0
Travel Out-Of-St	ate		17.0	-	-	-
Other Operating	Expenditure	s	278.2	97.5	-	97.5
Capital Outlay			-	-	-	-
Non-Capital Equ	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ure Categories Total:	3,643.0	3,225.7		3,225.7

8/31/2023 12:19:58 PM PBU Individual All dollars are presented in thousands (not FTE)

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Agency:		Northern Arizona Uni	versity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-3-0	Public Service				
Sub Program:	NAA-3-1	Flagstaff and Statewic	de Public Service			
Fund:	AA1000	General Fund				
		General Fund Total:	3,643.0	3,225.7		3,225.7
Fund:	NA1421	NAU Collections - Ap	propriated Fund			
Appropriated	d					
Personal Service			1,849.3	1,751.6	-	1,751.6
Employee Relate	ed Expenditu	ıres	536.6	528.5	_	528.5
Subtotal Persor	•		2,385.9	2,280.1		2,280.1
Professional & O	utside Servi	ces	206.0	52.3	-	52.3
Travel In-State			3.7	_	_	_
Travel Out-Of-Sta	ate		-	-	-	-
Other Operating	Expenditure	S	59.7	67.7	_	67.7
Capital Outlay	·		-	-	_	-
Non-Capital Equi	ipment		6.1	-	_	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	2,661.4	2,400.1		2,400.1
Non-Approp	riated					
Personal Service	es		-	-	-	-
Employee Relate	ed Expenditu	ıres	-	-	-	-
Subtotal Persor	nal Services	and ERE	-	-	-	-
Professional & O	utside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Other Operating	Expenditure	s	(0.0)	-	-	-
Capital Outlay			-	-	-	-
Non-Capital Equi	ipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expendit	ure Categories Total:	(0.0)			
		opriated Fund Total:	2,661.4	2,400.1		2,400.1

Date Printed: 8/31/2023 12:19:58 PM

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Agency:	Northern Arizona Un	iversity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-3-0	Public Service				
Sub Program: NAA-3-1	1 Flagstaff and Statew	ide Public Service			
Fund: NA1421	NAU Collections - Ap	opropriated Fund			
Fund: NA8900	Designated Funds -	Indirect Cost Reco	overy		
Non-Appropriated					
Personal Services		156.9	202.4	6.1	208.5
Employee Related Expendi	tures	36.6	66.0	2.0	68.0
Subtotal Personal Service	<del>-</del>	193.5	268.4	8.1	276.5
Professional & Outside Ser	vices	7.7	35.0	0.7	35.7
Travel In-State		0.2	2.0	-	2.0
Travel Out-Of-State		8.1	5.0	-	5.0
Other Operating Expenditur	res	62.2	52.9	1.1	54.0
Capital Outlay		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		183.7	-	-	-
Expendi	iture Categories Total:	455.5	363.3	9.9	373.2
Designated Funds - I	ndirect Cost Recovery Total:	455.5	363.3	9.9	373.2
Fund: NA8903	Restricted Federal F	unds			
Non-Appropriated					
Personal Services		8,232.6	8,315.0	83.2	8,398.2
Employee Related Expendi	itures	2,707.1	2,734.2	27.3	2,761.5
Subtotal Personal Service	<del>-</del>	10,939.7	11,049.2	110.5	11,159.7
Professional & Outside Ser	vices	6,174.7	6,236.4	62.3	6,298.7
Travel In-State		632.3	638.6	6.2	644.8
Travel Out-Of-State		23.5	23.6	0.2	23.8
Other Operating Expenditur	res	1,827.6	1,845.9	18.7	1,864.6
Capital Outlay		-	-	-	-
Non-Capital Equipment		26.6	26.9	0.4	27.3
Transfers-Out		2,222.3	2,244.7	22.5	2,267.2

Agency:	Northern Arizona Univ	versity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-3-0 Public Service				
Sub Program	n: NAA-3-1 Flagstaff and Statewic	le Public Service	•		
Fund:	NA8903 Restricted Federal Fu	nds			
	Expenditure Categories Total:	21,846.6	22,065.3	220.8	22,286.1
	Restricted Federal Funds Total:	21,846.6	22,065.3	220.8	22,286.1
Fund:	NA8907 Restricted Non-Federa	al Funds			
Non-Appro	priated				
Personal Servic	ces	1,133.0	1,144.3	11.4	1,155.7
Employee Rela	ted Expenditures	320.5	323.7	3.2	326.9
Subtotal Perso	onal Services and ERE	1,453.6	1,468.0	14.6	1,482.6
Professional &	Outside Services	637.4	643.8	6.4	650.2
Travel In-State		61.7	62.3	0.6	62.9
Travel Out-Of-S	State	-	-	-	-
Other Operating	g Expenditures	362.2	365.8	3.7	369.5
Capital Outlay		-	-	-	-
Non-Capital Eq	uipment	-	-	-	-
Transfers-Out		7.8	7.9	0.1	8.0
	Expenditure Categories Total:	2,522.6	2,547.8	25.4	2,573.2
Res	stricted Non-Federal Funds Total:	2,522.6	2,547.8	25.4	2,573.2
Fund:	NA8911 Designated Funds - O	ther			
Non-Appro	priated				
Personal Servic	ces	2,415.9	3,148.1	94.4	3,242.5
Employee Rela	ted Expenditures	691.2	1,055.7	31.7	1,087.4
Subtotal Perso	onal Services and ERE	3,107.1	4,203.8	126.1	4,329.9
Professional &	Outside Services	5,399.1	5,851.0	117.0	5,968.0
Travel In-State		34.3	43.3	-	43.3
Travel Out-Of-S	State	76.7	89.7	-	89.7
Other Operating	g Expenditures	1,276.0	2,046.1	40.9	2,087.0
Capital Outlay		_	_	_	<u>-</u>

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Agency:		Northern Arizona Univ	ersity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-3-0	Public Service				
Sub Program:	NAA-3-1	Flagstaff and Statewid	e Public Service	,		
Fund:	NA8911	Designated Funds - Ot	ther			
Non-Capital Equi	ipment		7.6	140.0	-	140.0
Transfers-Out			(886.6)	(697.2)	(21.0)	(718.2)
	Expenditu	ıre Categories Total:	9,014.2	11,676.7	263.0	11,939.7
1	Designated	Funds - Other Total:	9,014.2	11,676.7	263.0	11,939.7
Sub I	Program To	tal for Select Funds:	40,143.2	42,278.9	519.1	42,798.0

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-4-0	Academic Support				
Fund:	AA1000	General Fund				
Appropriate	d					
Personal Servic	es		302.5	311.3	-	311.3
Employee Relat	ed Expenditu	ires	90.8	92.1	-	92.1
Subtotal Perso	nal Services	and ERE	393.4	403.4	-	403.4
Professional & 0	Outside Servi	ces	1.8	1.2	-	1.2
Travel In-State			1.1	5.3	-	5.3
Travel Out-Of-S	tate		2.4	-	-	
Other Operating	Expenditure	S	5.0	6.1	-	6.1
Capital Outlay			-	-	-	
Non-Capital Equ	uipment		22.5	30.0	-	30.0
Transfers-Out			-	-	-	
	Expenditu	ure Categories Total:	426.2	446.0		446.0
		General Fund Total:	426.2	446.0		446.
Fund:	NA1421	NAU Collections - App	propriated Fund			
		NAC CONCENTS - App	oropriated r und			
Appropriate	a					
Personal Servic	es		20,809.7	22,743.9	-	22,743.9
Employee Relat	-		6,719.4	1,713.5		1,713.5
Subtotal Perso			27,529.0	24,457.4	<u> </u>	24,457.4
Professional & 0	Outside Servi	ces	957.7	707.0	-	707.0
Travel In-State			73.0	75.4	-	75.4
Travel Out-Of-S	tate		169.3	-	-	
Other Operating	Expenditure	S	1,644.7	1,009.3	-	1,009.3
Capital Outlay			-	-	-	
Non-Capital Eqเ	uipment		1,672.6	1,570.6	-	1,570.6
Fransfers-Out			-	-	-	
	Expenditu	ure Categories Total:	32,046.3	27,819.7	-	27,819.7
Non-Approp	riated					
Tron Albroh						

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: N	AA-4-0 Academic	Support				
Fund: N	A1421 NAU Colle	ctions - Appr	opriated Fund			
Employee Related E	Expenditures		-	-	-	-
Subtotal Personal	Services and ERE		-	-	-	
Professional & Outs	ide Services		-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-State			-	-	-	-
Other Operating Exp	penditures		0.0	-	-	-
Capital Outlay			-	-	-	-
Non-Capital Equipm	ent		-	-	-	-
Transfers-Out			-	-	-	
E	xpenditure Categories	s Total:	0.0	-	-	
NAU Collection	ns - Appropriated Fund	d Total:	32,046.3	27,819.7	<u>-</u>	27,819.
NAU Collection	A8900 Designated	d Total:			<u>-</u> -	27,819.
NAU Collection	A8900 Designated	d Total:	32,046.3		78.9	
NAU Collection Fund: N. Non-Appropriat	A8900 Designated	d Total:	32,046.3	overy	78.9 23.1	27,819. 2,707.2 794.2
NAU Collection  Fund: N  Non-Appropriat  Personal Services  Employee Related E	A8900 Designated ted  Expenditures	d Total:	32,046.3 lirect Cost Reco	2,628.3		2,707.2 794.2
NAU Collection  Fund: N.  Non-Appropriat  Personal Services  Employee Related E  Subtotal Personal	A8900 Designated ted  Expenditures Services and ERE	d Total:	32,046.3 lirect Cost Reco 2,440.2 719.2	2,628.3 771.1	23.1	2,707.2
NAU Collection  Fund:  Non-Appropriat  Personal Services  Employee Related E  Subtotal Personal & Outs	A8900 Designated ted  Expenditures Services and ERE	d Total:	32,046.3 lirect Cost Reco 2,440.2 719.2 3,159.4	2,628.3 771.1 3,399.4	23.1 102.0	2,707.2 794.2 3,501.4
NAU Collection  Fund: N.  Non-Appropriat  Personal Services  Employee Related E  Subtotal Personal & Outs  Travel In-State	A8900 Designated ted  Expenditures Services and ERE ide Services	d Total:	32,046.3 lirect Cost Reco 2,440.2 719.2 3,159.4 314.5	2,628.3 771.1 3,399.4 137.7	23.1 102.0	2,707.2 794.2 <b>3,501.</b> 4 140.4
NAU Collection  Fund: N.  Non-Appropriat  Personal Services	A8900 Designated  ted  Expenditures Services and ERE ide Services	d Total:	32,046.3 lirect Cost Reco 2,440.2 719.2 3,159.4 314.5 5.4	2,628.3 771.1 3,399.4 137.7 5.7	23.1 102.0	2,707.2 794.2 <b>3,501.</b> 4 140.4 5.7
NAU Collection  Fund:  Non-Appropriate  Personal Services  Employee Related E  Subtotal Personal & Outs  Professional & Outs  Travel In-State  Travel Out-Of-State	A8900 Designated  ted  Expenditures Services and ERE ide Services	d Total:	2,440.2 719.2 3,159.4 314.5 5.4 13.7	2,628.3 771.1 3,399.4 137.7 5.7 12.0	23.1 102.0 2.7 -	2,707.2 794.2 <b>3,501.</b> 4 140.4 5.7
NAU Collection  Fund:  Non-Appropriate  Personal Services  Employee Related E  Subtotal Personal &  Professional & Outs  Travel In-State  Other Operating Exp	A8900 Designated  ted  Expenditures Services and ERE ide Services	d Total:	2,440.2 719.2 3,159.4 314.5 5.4 13.7	2,628.3 771.1 3,399.4 137.7 5.7 12.0	23.1 102.0 2.7 -	2,707.2 794.2 <b>3,501.</b> 4 140.4 5.7
NAU Collection  Fund: N  Non-Appropriate  Personal Services  Employee Related E  Subtotal Personal & Outs  Professional & Outs  Travel In-State  Other Operating Exp  Capital Outlay	A8900 Designated  ted  Expenditures Services and ERE ide Services	d Total:	2,440.2 719.2 3,159.4 314.5 5.4 13.7	2,628.3 771.1 3,399.4 137.7 5.7 12.0 151.0	23.1 102.0 2.7 -	2,707.2 794.2 <b>3,501.</b> 4 140.4 5.7 12.0
NAU Collection  Fund:  Non-Appropriate  Personal Services  Employee Related Effects  Professional & Outs  Fravel In-State  Travel Out-Of-State  Other Operating Exp  Capital Outlay  Non-Capital Equipm  Fransfers-Out	A8900 Designated  ted  Expenditures Services and ERE ide Services	d Total:	32,046.3 lirect Cost Reco 2,440.2 719.2 3,159.4 314.5 5.4 13.7 191.8	2,628.3 771.1 3,399.4 137.7 5.7 12.0 151.0	23.1 102.0 2.7 - - 3.0 -	2,707.2 794.2 <b>3,501.</b> 4 140.4 5.7 12.0 154.0

Non-Appropriated

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2028 Total Reques
Program:	NAA-4-0 A	cademic Support				
Fund:	NA8907 R	estricted Non-Federa	ıl Funds			
Personal Servic	es	<b></b> :	806.6	814.7	8.1	822.8
Employee Relat	ted Expenditures		208.0	210.1	2.1	212.2
Subtotal Perso	nal Services and	d ERE	1,014.6	1,024.8	10.2	1,035.0
Professional & (	Outside Services		172.0	173.7	1.7	175.4
Travel In-State			21.2	21.4	0.2	21.6
Travel Out-Of-S	State		16.8	-	0.2	0.2
Other Operating	g Expenditures		130.7	131.9	1.3	133.2
Capital Outlay			-	-	-	
Non-Capital Equ	uipment		-	-	-	
Transfers-Out			(46.2)	(46.7)	(0.5)	(47.2
	Expenditure (	Categories Total:	1,309.0	1,305.1	13.1	1,318.2
			1,303.0	1,000.1	10.1	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Res	-	eral Funds Total:	1,309.0	1,305.1	13.1	
Res	stricted Non-Fed		1,309.0	·		
	stricted Non-Fed	eral Funds Total:	1,309.0	·		
Fund: Non-Approp	NA8910 Doriated	eral Funds Total:	1,309.0	·		1,318.
Fund: Non-Approp Personal Service	NA8910 Doriated	eral Funds Total:	1,309.0	1,305.1	13.1	1,318. 2,146.6
Fund: Non-Approp Personal Service Employee Relat	NA8910 Doriated	eral Funds Total:	1,309.0 uition and Fees 2,036.6	2,084.1	62.5	<b>1,318</b> .  2,146.6 614.9
Fund:  Non-Approp Personal Service Employee Relat Subtotal Perso Professional & 0	NA8910 Depriated	eral Funds Total:	1,309.0  uition and Fees  2,036.6 475.0 2,511.6 22.7	2,084.1 597.0 2,681.1 32.0	62.5 17.9	2,146.6 614.9 2,761.9
Fund:  Non-Approp Personal Service Employee Relate Subtotal Perso Professional & C Travel In-State	NA8910 Depriated  es ted Expenditures and Services and Outside Services	eral Funds Total:	1,309.0  uition and Fees  2,036.6 475.0 2,511.6 22.7 2.5	2,084.1 597.0 2,681.1 32.0 11.0	62.5 17.9 80.4	2,146.6 614.9 2,761.9 32.6
Fund:  Non-Approp Personal Service Employee Relate Subtotal Perso Professional & C Travel In-State	NA8910 Depriated  es ted Expenditures and Services and Outside Services	eral Funds Total:	1,309.0  2,036.6 475.0 2,511.6 22.7 2.5 5.0	2,084.1 597.0 2,681.1 32.0	62.5 17.9 80.4	2,146.6 614.9 2,761.1 32.6 11.0
Fund:  Non-Approp Personal Service Employee Relat Subtotal Perso Professional & C Travel In-State Travel Out-Of-S Other Operating	NA8910 Depriated  essected Expenditures and Services and Outside Services	eral Funds Total:	1,309.0  uition and Fees  2,036.6 475.0 2,511.6 22.7 2.5	2,084.1 597.0 2,681.1 32.0 11.0	62.5 17.9 80.4	2,146.6 614.9 2,761.1 32.6 11.0
Fund:  Non-Approp Personal Service Employee Relate Subtotal Perso Professional & C Travel In-State Travel Out-Of-S Other Operating Capital Outlay	NA8910 Depriated  Sees steed Expenditures and Services and Outside Services State  g Expenditures	eral Funds Total:	1,309.0  2,036.6 475.0 2,511.6 22.7 2.5 5.0	2,084.1 597.0 2,681.1 32.0 11.0 13.0	62.5 17.9 80.4 0.6	2,146.6 614.5 2,761.6 32.6 11.0
Fund:  Non-Approp Personal Service Employee Relat Subtotal Perso Professional & C Travel In-State Travel Out-Of-S Other Operating Capital Outlay Non-Capital Equ	NA8910 Depriated  Sees steed Expenditures and Services and Outside Services State  g Expenditures	eral Funds Total:	1,309.0  2,036.6 475.0 2,511.6 22.7 2.5 5.0 834.1	2,084.1 597.0 2,681.1 32.0 11.0 13.0 660.9	62.5 17.9 80.4 0.6	2,146.6 614.9 2,761.1 32.6 11.0 13.0
Fund:  Non-Approp Personal Service Employee Relat Subtotal Perso Professional & C Travel In-State Travel Out-Of-S Other Operating Capital Outlay Non-Capital Equ	NA8910 Depriated  Sees steed Expenditures and Services and Outside Services State  g Expenditures	eral Funds Total:	1,309.0  2,036.6 475.0 2,511.6 22.7 2.5 5.0	2,084.1 597.0 2,681.1 32.0 11.0 13.0	62.5 17.9 80.4 0.6	2,146.6 614.9 2,761.8 32.6 11.0 13.0
Fund:  Non-Approp  Personal Service  Employee Relate  Subtotal Perso	NA8910 Depriated  Periated  Periated	eral Funds Total:	1,309.0  2,036.6 475.0 2,511.6 22.7 2.5 5.0 834.1	2,084.1 597.0 2,681.1 32.0 11.0 13.0 660.9	62.5 17.9 80.4 0.6	1,318.: 2,146.6 614.9 2,761.5 32.6 11.0 13.0 674.1

NA8911

Fund:

**Designated Funds - Other** 

Agency: Northern Arizona Univ	versity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-4-0 Academic Support				
Fund: NA8911 Designated Funds - O	ther			
Non-Appropriated				
Personal Services	2,385.1	3,142.9	158.5	3,301.4
Employee Related Expenditures	736.3	1,018.3	30.6	1,048.9
Subtotal Personal Services and ERE	3,121.5	4,161.2	189.1	4,350.3
Professional & Outside Services	2,448.0	3,215.4	-	3,215.4
Travel In-State	134.2	163.8	(100.0)	63.8
Travel Out-Of-State	501.5	493.4	-	493.4
Other Operating Expenditures	1,363.5	1,427.4	28.6	1,456.0
Capital Outlay	-	-	-	-
Non-Capital Equipment	781.4	329.4	-	329.4
Transfers-Out	(2,592.5)	(6,101.9)	(183.1)	(6,285.0)
Expenditure Categories Total:	5,757.4	3,688.7	(65.4)	3,623.3
Designated Funds - Other Total:	5,757.4	3,688.7	(65.4)	3,623.3
Program Total for Select Funds:	40,402.1	33,337.7	37.5	33,375.2
Sub Program: NAA-4-1 Flagstaff and Statewic	de Academic Sup	port		
Fund: NA1421 NAU Collections - Ap	propriated Fund			
Appropriated				
Personal Services	20,809.7	22,743.9	-	22,743.9
Employee Related Expenditures	6,719.4	1,713.5	-	1,713.5
Subtotal Personal Services and ERE	27,529.0	24,457.4		24,457.4
Professional & Outside Services	957.7	707.0	-	707.0
Travel In-State	73.0	75.4	-	75.4
Travel Out-Of-State	169.3	-	-	-
Other Operating Expenditures	1,644.7	1,009.3	-	1,009.3
Capital Outlay	-	-	-	-
Non-Capital Equipment	1,672.6	1,570.6	-	1,570.6
Transfers-Out	-	-	-	-

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Agency:	Northern Arizona Univ	versity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-4-0	Academic Support				
Sub Program: NAA-4-1	Flagstaff and Statewic	le Academic Sup	port		
Fund: NA1421	NAU Collections - App	propriated Fund			
Non-Appropriated					
Personal Services		_	-	-	_
Employee Related Expendit	tures	_	-	-	-
Subtotal Personal Service			-	-	-
Professional & Outside Serv	vices	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Other Operating Expenditur	es	0.0	-	-	-
Capital Outlay		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expendi	ture Categories Total:	0.0	-	-	-
NAU Collections - App	propriated Fund Total:	32,046.3	27,819.7		27,819.7
Fund: NA8900  Non-Appropriated	Designated Funds - In	direct Cost Reco	overy		
Personal Services		2,440.2	2,628.3	78.9	2,707.2
Employee Related Expendit	tures	719.2	771.1	23.1	794.2
Subtotal Personal Service	<del></del>	3,159.4	3,399.4	102.0	3,501.4
Professional & Outside Serv		314.5	137.7	2.7	140.4
		5.4	5.7	-	5.7
Travel In-State					12.0
Travel In-State Travel Out-Of-State		13.7	12.0	-	12.0
	es	13.7 191.8	12.0 151.0	3.0	154.0
Travel Out-Of-State	es			3.0	
Travel Out-Of-State Other Operating Expenditur	es			3.0	
Travel Out-Of-State Other Operating Expenditur Capital Outlay	es		151.0 -	3.0 - - (112.1)	154.0 -

Agency:		Northern Arizona Univ	ersity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: N	AA-4-0	Academic Support				
Sub Program: N	AA-4-1	Flagstaff and Statewid	e Academic Sup	port		
Fund: N	A8900	Designated Funds - Inc	direct Cost Reco	very		
Designated Fu	ınds - Ind	rect Cost Recovery Total:	35.5	(26.3)	(4.4)	(30.7)
Fund: N	A8907	Restricted Non-Federa	l Funds			
Non-Appropriat	ted					
Personal Services			806.6	814.7	8.1	822.8
Employee Related E	Expenditur	es	208.0	210.1	2.1	212.2
Subtotal Personal	Services	and ERE	1,014.6	1,024.8	10.2	1,035.0
Professional & Outs	ide Servic	es	172.0	173.7	1.7	175.4
Travel In-State			21.2	21.4	0.2	21.6
Travel Out-Of-State			16.8	-	0.2	0.2
Other Operating Exp	penditures	;	130.7	131.9	1.3	133.2
Capital Outlay			-	-	-	-
Non-Capital Equipm	ent		-	-	-	-
Transfers-Out			(46.2)	(46.7)	(0.5)	(47.2)
E	xpenditu	re Categories Total:	1,309.0	1,305.1	13.1	1,318.2
Restrict	ted Non-F	ederal Funds Total:	1,309.0	1,305.1	13.1	1,318.2
Fund: N	A8910	Designated Funds - Tu	ition and Fees			
Non-Appropriat	ted					
Personal Services			2,036.6	2,084.1	62.5	2,146.6
Employee Related E	Expenditur	es	475.0	597.0	17.9	614.9
Subtotal Personal	Services	and ERE	2,511.6	2,681.1	80.4	2,761.5
Professional & Outs	ide Servic	es	22.7	32.0	0.6	32.6
Travel In-State			2.5	11.0	-	11.0
Travel Out-Of-State			5.0	13.0	-	13.0
Other Operating Exp	penditures		834.1	660.9	13.2	674.1
Capital Outlay			-	-	-	-
Non-Capital Equipm	ent		-	_	_	_

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Agency:	Northern Arizona University	versity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-4-	0 Academic Support				
Sub Program: NAA-4-	1 Flagstaff and Statewic	de Academic Sur	pport		
Fund: NA8910	Designated Funds - T	uition and Fees			
Transfers-Out		(2,548.2)	(3,293.5)	-	(3,293.5)
Expend	iture Categories Total:	827.7	104.5	94.2	198.7
Designated Funds - 1	Γuition and Fees Total:	827.7	104.5	94.2	198.7
Fund: NA8911	Designated Funds - O	Other			
Non-Appropriated					
Personal Services		2,385.1	3,142.9	158.5	3,301.4
Employee Related Expend	itures	736.3	1,018.3	30.6	1,048.9
Subtotal Personal Servic	es and ERE	3,121.5	4,161.2	189.1	4,350.3
Professional & Outside Sei	rvices	2,448.0	3,215.4	-	3,215.4
Travel In-State		134.2	163.8	(100.0)	63.8
Travel Out-Of-State		501.5	493.4	-	493.4
Other Operating Expenditu	res	1,363.5	1,427.4	28.6	1,456.0
Capital Outlay		-	-	-	-
Non-Capital Equipment		781.4	329.4	-	329.4
Transfers-Out		(2,592.5)	(6,101.9)	(183.1)	(6,285.0)
Expend	iture Categories Total:	5,757.4	3,688.7	(65.4)	3,623.3
Designate	ed Funds - Other Total:	5,757.4	3,688.7	(65.4)	3,623.3
Sub Program	Total for Select Funds:	39,975.9	32,891.7	37.5	32,929.2
Sub Program: NAA-4-	2 SLI NAU Yuma Acade	emic Support			
Fund: AA1000	General Fund				
Appropriated					
Personal Services		302.5	311.3	-	311.3
Employee Related Expend	itures	90.8	92.1	-	92.1

PBU Individual

All dollars are presented in thousands (not FTE)

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Agency: Northe	rn Arizona Univ	ersity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-4-0 Acader	mic Support				
Sub Program: NAA-4-2 SLI NA	U Yuma Acader	mic Support			
Fund: AA1000 Genera	al Fund				
Subtotal Personal Services and ERE		393.4	403.4	-	403.4
Professional & Outside Services		1.8	1.2	-	1.2
Travel In-State		1.1	5.3	-	5.3
Travel Out-Of-State		2.4	-	-	-
Other Operating Expenditures		5.0	6.1	-	6.1
Capital Outlay		-	-	-	-
Non-Capital Equipment		22.5	30.0	-	30.0
Transfers-Out		-	-	-	-
Expenditure Categ	ories Total:	426.2	446.0		446.0
General I	Fund Total:	426.2	446.0	-	446.0
Fund: NA8907 Restric	ted Non-Federa	ıl Funds			
Non-Appropriated					
Personal Services		<u>-</u>	<u>-</u>	-	<u>-</u>
Employee Related Expenditures		_	-	_	_
Subtotal Personal Services and ERE					
Professional & Outside Services		-	-	-	-
Travel In-State		_	-	<u>-</u>	-
Travel Out-Of-State		-	-	-	-
Other Operating Expenditures		-	-	-	-
Capital Outlay		-	-	-	-
Non-Capital Equipment		-	-	-	-
Transfers-Out		-	-	-	-
Expenditure Categ	ories Total:		-		-
Restricted Non-Federal F	unds Total:	<u> </u>			

Agency:		Northern Arizona Unive	ersity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-4-0	Academic Support				

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-5-0 Student Services				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	187.0	174.4	-	174.4
Employee Related Expenditures	72.6	68.0	-	68.0
Subtotal Personal Services and ERE	259.6	242.4	-	242.4
Professional & Outside Services	-	-	-	
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Other Operating Expenditures	1,327.9	1,327.7	-	1,327.7
Capital Outlay	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Total	1,587.5	1,570.1		1,570.1
General Fund Total	1,587.5	1,570.1	-	1,570.
Fund: NA1421 NAU Collections	- Appropriated Fund			
Appropriated				
Personal Services	10,120.7	12,309.3		12,309.3
Employee Related Expenditures	3,029.0	3,976.1	<u>-</u>	3,976.1
Subtotal Personal Services and ERE	13,149.7	16,285.4		16,285.4
Professional & Outside Services	5,100.6	4,785.5		4,785.5
Travel In-State	174.0	250.6	<u>-</u>	250.6
Travel Out-Of-State	41.3	1.0	<u>-</u>	1.0
Other Operating Expenditures	1,425.1	1,412.4	<u>-</u>	1,412.4
Capital Outlay	-	-	<u>-</u>	.,
Non-Capital Equipment	<u>-</u>	-	<u>-</u>	
Transfers-Out	-	-	-	
Expenditure Categories Total	: 19,890.8	22,734.9		22,734.9
Non-Appropriated				

Agency:						
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	NAA-5-0	Student Services				
Fund:	NA1421	NAU Collections - App	propriated Fund			
Employee Related	d Expenditure	es	(0.0)	-	-	
Subtotal Persona	al Services a	and ERE	(0.0)	-	-	
Professional & Ou	ıtside Service	es	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Stat	te		-	-	-	
Other Operating E	Expenditures		(0.0)	-	-	
Capital Outlay			-	-	-	
Non-Capital Equip	oment		-	-	-	-
Transfers-Out			-	-	-	
	Expenditur	e Categories Total:	(0.0)	-	-	
NAU Collection		e Categories Total:  priated Fund Total:	19,890.8	22,734.9		22,734.
	ons - Appro	priated Fund Total:	19,890.8		-	22,734.
	ons - Appro		19,890.8		<u>-</u>	22,734.
	ons - Appro	priated Fund Total:	19,890.8		<u>-</u> -	22,734.
Fund:	NA8900	priated Fund Total:	19,890.8		<u>-</u> -	22,734.
Fund: Non-Appropri	NA8900	priated Fund Total:  Designated Funds - In	19,890.8		- - -	22,734.
Fund:  Non-Appropri  Personal Services	NA8900 iated d Expenditure	priated Fund Total:  Designated Funds - In	19,890.8		- - - - -	22,734.
Fund:  Non-Appropri  Personal Services  Employee Related  Subtotal Persona	NA8900 iated s d Expenditure	priated Fund Total:  Designated Funds - In  es  and ERE	19,890.8		- - - - - 0.7	22,734.
Fund:  Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou	NA8900 iated s d Expenditure	priated Fund Total:  Designated Funds - In  es  and ERE	19,890.8  direct Cost Reco	very		-
Fund:  Non-Approprion  Personal Services  Employee Related  Subtotal Personal  Professional & Outline  Travel In-State	NA8900 iated  Expenditure al Services a	priated Fund Total:  Designated Funds - In  es  and ERE	19,890.8  direct Cost Reco  45.7	- - - 35.0	- - - - 0.7	35.7
Fund:  Non-Appropri  Personal Services  Employee Related	NA8900 iated s d Expenditure al Services a	priated Fund Total:  Designated Funds - In  es  and ERE	19,890.8  direct Cost Reco  45.7 0.4	- - - 35.0 5.0	- - - - 0.7 - - 0.2	35.7
Fund:  Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-Stat	NA8900 iated s d Expenditure al Services a	priated Fund Total:  Designated Funds - In  es  and ERE	19,890.8  direct Cost Reco  45.7 0.4 1.9	- - - 35.0 5.0 5.5	-	35.7 5.0 5.5
Non-Appropri Personal Services Employee Related Subtotal Personal Professional & Ou Travel In-State Travel Out-Of-Stat Other Operating E Capital Outlay	NA8900 iated  Expenditures al Services a utside Service te	priated Fund Total:  Designated Funds - In  es  and ERE	19,890.8  direct Cost Reco  45.7 0.4 1.9	- - - 35.0 5.0 5.5	-	35.7 5.0 5.5
Fund:  Non-Appropri Personal Services Employee Related Subtotal Persona Professional & Ou Travel In-State Travel Out-Of-Stat Other Operating E	NA8900 iated  Expenditures al Services a utside Service te	priated Fund Total:  Designated Funds - In  es  and ERE	19,890.8  direct Cost Reco  45.7 0.4 1.9	- - - 35.0 5.0 5.5	-	35.7 5.0 5.5
Fund:  Non-Appropri Personal Services Employee Related Subtotal Persona Professional & Ou Travel In-State Travel Out-Of-Stat Other Operating E Capital Outlay Non-Capital Equip	NA8900  iated  d Expenditure al Services a utside Service te  Expenditures	priated Fund Total:  Designated Funds - In  es  and ERE	19,890.8  direct Cost Reco  45.7 0.4 1.9	- - - 35.0 5.0 5.5	-	35.7 5.0 5.5

Non-Appropriated

Agency: Northern Arizona University								
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Program: NA	A-5-0	Student Services						
Fund: NA	8903	Restricted Federal F	unds					
Personal Services			1,641.3	1,657.7	16.5	1,674.2		
Employee Related Ex	penditur	res	122.1	123.3	1.3	124.6		
Subtotal Personal Se	-		1,763.4	1,781.0	17.8	1,798.8		
Professional & Outside	le Servic	es —	381.6	385.4	3.9	389.3		
Travel In-State			10.7	10.8	0.3	11.1		
Travel Out-Of-State			-	_	_	-		
Other Operating Expe	enditures	<b>;</b>	39,872.3	40,271.1	402.6	40,673.7		
Capital Outlay			· <u>-</u>	· <u>-</u>	-	_		
Non-Capital Equipmer	nt		_	-	<u>-</u>	-		
Transfers-Out			93.1	93.9	0.9	94.8		
Ex	penditu	re Categories Total:	42,121.1	42,542.2	425.5	42,967.7		
Rest	tricted F	ederal Funds Total:	42,121.1	42,542.2	425.5	42,967.7		
Fund: NA	8907	Restricted Non-Fede	ral Funds					
Non-Appropriate	d							
Personal Services			308.5	184.4	1.9	186.3		
Employee Related Ex	penditur	res	102.7	67.4	0.7	68.1		
Subtotal Personal Se	-	_	411.2	251.8	2.6	254.4		
Professional & Outside	le Servic	es —	772.7	426.4	4.4	430.8		
Travel In-State			1.5	0.3	-	0.3		
Travel Out-Of-State			-	_	_	-		
Other Operating Expe	enditures	;	6,704.5	6,561.2	65.6	6,626.8		
Capital Outlay			-	· -	_	-		
-	nt		-	_	_	-		
Non-Capital Equipmen				_	-	-		
			-					
Non-Capital Equipmer Transfers-Out  Exp	penditu	re Categories Total:	7,890.0	7,239.7	72.6	7,312.3		

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-5-0 Student Services				
Fund:	NA8910 Designated Funds	- Tuition and Fees			
Non-Appro	priated				
Personal Serv	ices	1,769.1	1,961.4	58.9	2,020.3
Employee Rel	ated Expenditures	501.8	578.8	17.4	596.2
Subtotal Pers	sonal Services and ERE	2,270.9	2,540.2	76.3	2,616.5
Professional 8	Outside Services	1,141.3	2,065.0	41.3	2,106.3
Travel In-State	e	10.7	18.5	-	18.5
Travel Out-Of-	State	54.9	77.0	-	77.0
Other Operation	ng Expenditures	2,273.5	1,965.5	39.3	2,004.8
Capital Outlay		-	-	-	-
Non-Capital E	quipment	22.5	0.1	-	0.1
Transfers-Out		73,960.2	75,467.5	2,264.0	77,731.5
	Expenditure Categories Total:	79,734.0	82,133.8	2,420.9	84,554.7
Designat	ed Funds - Tuition and Fees Total:	79,734.0	82,133.8	2,420.9	84,554.7
		73,704.0	02,100.0		
	NA8911 Designated Funds		02,133.3		
Fund:	NA8911 Designated Funds		02,100.0		
	NA8911 Designated Funds	- Other		375.3	
Fund: Non-Appro Personal Serv	NA8911 Designated Funds  opriated  ices	13,937.9	12,510.3	375.3	12,885.6
Fund: Non-Appro Personal Serv Employee Rel	NA8911 Designated Funds  ppriated  ices  ated Expenditures	13,937.9 4,150.3	12,510.3 4,003.6	375.3 120.1	12,885.6 4,123.7
Fund: Non-Appro Personal Serv Employee Rel Subtotal Pers	NA8911 Designated Funds  opriated  ices	13,937.9	12,510.3	375.3	
Fund: Non-Appro Personal Serv Employee Rel Subtotal Pers Professional 8	NA8911 Designated Funds  opriated  ices  ated Expenditures  conal Services and ERE  a Outside Services	13,937.9 4,150.3 18,088.2 6,566.7	12,510.3 4,003.6 <b>16,513.9</b> 6,428.5	375.3 120.1 <b>495.4</b> 128.6	12,885.6 4,123.7 <b>17,009.3</b> 6,557.1
Fund: Non-Appro Personal Serv Employee Rel Subtotal Pers Professional &	NA8911 Designated Funds  ppriated  ices  ated Expenditures  sonal Services and ERE  a Outside Services	13,937.9 4,150.3 18,088.2 6,566.7 68.4	12,510.3 4,003.6 <b>16,513.9</b> 6,428.5 52.8	375.3 120.1 495.4	12,885.6 4,123.7 <b>17,009.3</b> 6,557.1 45.8
Fund: Non-Appro Personal Serv Employee Rel Subtotal Pers Professional & Travel In-State	NA8911 Designated Funds  opriated  ices ated Expenditures  conal Services and ERE  a Outside Services  e-State	13,937.9 4,150.3 18,088.2 6,566.7 68.4 307.5	12,510.3 4,003.6 16,513.9 6,428.5 52.8 153.6	375.3 120.1 <b>495.4</b> 128.6	12,885.6 4,123.7 <b>17,009.3</b> 6,557.1 45.8 153.6
Fund: Non-Appro Personal Serv Employee Rel Subtotal Pers Professional 8 Travel In-State Travel Out-Of-	NA8911 Designated Funds  opriated  ices ated Expenditures conal Services and ERE a Outside Services e State ng Expenditures	13,937.9 4,150.3 18,088.2 6,566.7 68.4	12,510.3 4,003.6 <b>16,513.9</b> 6,428.5 52.8	375.3 120.1 495.4 128.6 (7.0)	12,885.6 4,123.7 <b>17,009.3</b> 6,557.1 45.8
Fund:  Non-Appro Personal Serv Employee Rel Subtotal Pers Professional & Travel In-State Travel Out-Of- Other Operatin Capital Outlay	NA8911 Designated Funds  opriated  ices ated Expenditures  conal Services and ERE  c Outside Services  e  State  ng Expenditures	13,937.9 4,150.3 18,088.2 6,566.7 68.4 307.5	12,510.3 4,003.6 16,513.9 6,428.5 52.8 153.6 2,094.0	375.3 120.1 495.4 128.6 (7.0)	12,885.6 4,123.7 <b>17,009.3</b> 6,557.1 45.8 153.6 2,135.8
Fund: Non-Appro Personal Serv Employee Rel Subtotal Pers Professional 8 Travel In-State Travel Out-Of- Other Operation Capital Outlay Non-Capital E	NA8911 Designated Funds  opriated  ices ated Expenditures conal Services and ERE a Outside Services e State ng Expenditures quipment	13,937.9 4,150.3 18,088.2 6,566.7 68.4 307.5	12,510.3 4,003.6 16,513.9 6,428.5 52.8 153.6	375.3 120.1 495.4 128.6 (7.0)	12,885.6 4,123.7 <b>17,009.3</b> 6,557.1 45.8 153.6 2,135.8
Fund: Non-Appro Personal Serv Employee Rel Subtotal Pers Professional 8 Travel In-State Travel Out-Of- Other Operation Capital Outlay Non-Capital E	NA8911 Designated Funds  opriated  ices ated Expenditures conal Services and ERE a Outside Services e State ng Expenditures quipment	13,937.9 4,150.3 18,088.2 6,566.7 68.4 307.5 1,627.7	12,510.3 4,003.6 16,513.9 6,428.5 52.8 153.6 2,094.0	375.3 120.1 <b>495.4</b> 128.6 (7.0) - 41.8	12,885.6 4,123.7 <b>17,009.3</b> 6,557.1 45.8 153.6 2,135.8 - 10.0 (23,240.0)
Fund: Non-Appro Personal Serv Employee Rel Subtotal Pers Professional 8 Travel In-State Travel Out-Of-	NA8911 Designated Funds  opriated  ices ated Expenditures conal Services and ERE a Outside Services estate ing Expenditures quipment	13,937.9 4,150.3 18,088.2 6,566.7 68.4 307.5 1,627.7	12,510.3 4,003.6 16,513.9 6,428.5 52.8 153.6 2,094.0 - 10.0 (22,563.0)	375.3 120.1 <b>495.4</b> 128.6 (7.0) - 41.8 - - (677.0)	12,885.6 4,123.7 <b>17,009.3</b> 6,557.1 45.8 153.6
Fund:  Non-Appro Personal Serv Employee Rel Subtotal Pers Professional 8 Travel In-State Travel Out-Of- Other Operation Capital Outlay Non-Capital E	NA8911 Designated Funds  opriated  ices ated Expenditures conal Services and ERE c Outside Services e State ng Expenditures quipment  Expenditure Categories Total:	13,937.9 4,150.3 18,088.2 6,566.7 68.4 307.5 1,627.7 - (24,067.4)	12,510.3 4,003.6 16,513.9 6,428.5 52.8 153.6 2,094.0 - 10.0 (22,563.0)	375.3 120.1 495.4 128.6 (7.0) - 41.8 - (677.0)	12,885.6 4,123.7 17,009.3 6,557.1 45.8 153.6 2,135.8 - 10.0 (23,240.0)

Agency:		Northern Arizona Univ	rersity FY 2023	FY 2024	FY 2025	FY 2025
			Actuals	Expenditure Plan	Ft 2025 Funding Issue	Total Request
Program:	NAA-5-0	Student Services				
Sub Program:	NAA-5-1	Flagstaff and Statewid	le Student Servi	ces		
Fund:	AA1000	General Fund				
Appropriated	l					
Personal Service	s		_	174.4	-	174.4
Employee Relate	d Expenditu	res	-	68.0	_	68.0
Subtotal Person	•			242.4		242.4
Professional & O	utside Servi	ces	-	-	-	
Travel In-State			-	-	-	-
Travel Out-Of-Sta	ate		-	-	-	-
Other Operating I	Expenditures	S	1,326.0	1,327.7	-	1,327.7
Capital Outlay			-	-	-	-
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ıre Categories Total:	1,326.0	1,570.1	-	1,570.1
		General Fund Total:	1,326.0	1,570.1		1,570.1
Fund:	NA1421	NAU Collections - App	propriated Fund			
Appropriated		1				
Personal Service			10,120.7	12,309.3		12,309.3
Fersorial Service Employee Relate		res	3,029.0	3,976.1	- -	3,976.1
Subtotal Person	-		13,149.7	16,285.4		16,285.4
Professional & O			5,100.6	4,785.5		4,785.5
Travel In-State			174.0	250.6	_	250.6
Travel Out-Of-Sta	ate		41.3	1.0	_	1.0
Other Operating I		S	1,425.1	1,412.4	_	1,412.4
Capital Outlay	•		-	· -	-	-
Non-Capital Equi	pment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	re Categories Total:	19,890.8	22,734.9		22,734.9
	riated					

Agency: Northern Arizona Ui				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program: NAA-5-0 Student Services				
Fund: NA1421 NAU Collections - A	ppropriated Fund			
Personal Services	_	_	_	
Employee Related Expenditures	(0.0)		_	
Subtotal Personal Services and ERE	(0.0)			
Professional & Outside Services	(0.0)			
Travel In-State			_	
Travel Out-Of-State	-	_	_	
	(0.0)	_	_	
Other Operating Expenditures Capital Outlay	(0.0)	-	-	
	-	-	-	
Non-Capital Equipment	-	-	-	
Transfers-Out	-	-	-	
Expenditure Categories Total:	(0.0)	-	-	
NAU Collections - Appropriated Fund Total:	19,890.8	22,734.9		22,734.
Fund: NA8900 Designated Funds - Non-Appropriated	indirect Cost Recov	very		
Personal Services	<u>-</u>	<u>-</u>	-	
Employee Related Expenditures	-	_	<u>-</u>	
Subtotal Personal Services and ERE				
Professional & Outside Services	45.7	35.0	0.7	35.
Travel In-State	0.4	5.0	<u>-</u>	5.0
Travel Out-Of-State	1.9	5.5	<u>-</u>	5.
Other Operating Expenditures	9.0	10.0	0.2	10.2
Capital Outlay	-	-	-	
Non-Capital Equipment	<u>-</u>	<u>-</u>	<u>-</u>	
Transfers-Out	-	-	-	
Expenditure Categories Total:	57.0	55.5	0.9	56.
Designated Funds - Indirect Cost Recovery Total:	57.0	55.5	0.9	56.
Fund: NA8903 Restricted Federal F	- Funds			

Agency:	Northern Arizona Un	iversity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-5-0 Student Services				
Fund:	NA8903 Restricted Federal Fe	unds			
Non-Appro	ppriated				
Personal Servi	ices	1,641.3	1,657.7	16.5	1,674.2
Employee Rela	ated Expenditures	122.1	123.3	1.3	124.6
	sonal Services and ERE	1,763.4	1,781.0	17.8	1,798.8
Professional &	Coutside Services	381.6	385.4	3.9	389.3
Travel In-State	e	10.7	10.8	0.3	11.1
Travel Out-Of-	State	-	-	-	-
Other Operatir	ng Expenditures	39,872.3	40,271.1	402.6	40,673.7
Capital Outlay	,	-	-	-	-
Non-Capital E	quipment	-	-	-	-
Transfers-Out		93.1	93.9	0.9	94.8
	Expenditure Categories Total:	42,121.1	42,542.2	425.5	42,967.7
	Restricted Federal Funds Total:	42,121.1	42,542.2	425.5	42,967.7
Fund:	NA8907 Restricted Non-Fede	ral Funds			
Non-Appro	ppriated				
Personal Serv	ices	308.5	184.4	1.9	186.3
Employee Rela	ated Expenditures	102.7	67.4	0.7	68.1
Subtotal Pers	sonal Services and ERE	411.2	251.8	2.6	254.4
Professional &	C Outside Services	772.7	426.4	4.4	430.8
Travel In-State	e	1.5	0.3	-	0.3
Travel Out-Of-	-State	-	-	-	-
Other Operatir	ng Expenditures	6,704.5	6,561.2	65.6	6,626.8
Capital Outlay	,	-	-	-	-
Non-Capital E	quipment	-	-	-	-
Transfers-Out		-	-	-	-
	Expenditure Categories Total:	7,890.0	7,239.7	72.6	7,312.3
Re	estricted Non-Federal Funds Total:	7,890.0	7,239.7	72.6	7,312.3
	<del>-</del>				

Agency:	Northern Arizona Un	iversity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-5-0 Student Services				
Fund:	NA8910 Designated Funds - 1	Tuition and Fees			
Non-Approp	priated				
Personal Servic	es	1,769.1	1,961.4	58.9	2,020.3
Employee Relat	ed Expenditures	501.8	578.8	17.4	596.2
Subtotal Perso	nal Services and ERE	2,270.9	2,540.2	76.3	2,616.5
Professional & 0	Outside Services	1,141.3	2,065.0	41.3	2,106.3
Travel In-State		10.7	18.5	-	18.5
Travel Out-Of-S	tate	54.9	77.0	-	77.0
Other Operating	g Expenditures	2,273.5	1,965.5	39.3	2,004.8
Capital Outlay		-	-	-	-
Non-Capital Equ	uipment	22.5	0.1	-	0.1
Transfers-Out		73,960.2	75,467.5	2,264.0	77,731.5
	Expenditure Categories Total:	79,734.0	82,133.8	2,420.9	84,554.7
Designated	d Funds - Tuition and Fees Total:	79,734.0	82,133.8	2,420.9	84,554.7
Fund:	NA8911 Designated Funds - 0	Other			
Non-Approp	priated				
Personal Servic	es	13,937.9	12,510.3	375.3	12,885.6
Employee Relat	ed Expenditures	4,150.3	4,003.6	120.1	4,123.7
Subtotal Perso	nal Services and ERE	18,088.2	16,513.9	495.4	17,009.3
Professional & 0	Outside Services	6,566.7	6,428.5	128.6	6,557.1
Travel In-State		68.4	52.8	(7.0)	45.8
Travel Out-Of-S	tate	307.5	153.6	-	153.6
Other Operating	g Expenditures	1,627.7	2,094.0	41.8	2,135.8
Capital Outlay		-	-	-	-
Non-Capital Equ	uipment	-	10.0	-	10.0
Transfers-Out		(24,067.4)	(22,563.0)	(677.0)	(23,240.0)
	Expenditure Categories Total:	2,591.1	2,689.8	(18.2)	2,671.6
	Designated Funds - Other Total:	2,591.1	2,689.8	(18.2)	2,671.6
	<del></del>	<del></del>	<del></del>		-

Agency:		Northern Arizona Uni	versity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-5-0	Student Services				
Sub	Program To	tal for Select Funds:	153,610.0	158,966.0	2,901.7	161,867.7
Sub Program	n: NAA-5-2	SLI NAU Yuma Stude	nt Services			
Fund:	AA1000	General Fund				
Appropriate	ed					
Personal Service	ces		187.0	-	-	-
Employee Rela	ted Expenditu	res	72.6	-	-	-
Subtotal Perso	onal Services	and ERE	259.6	-	-	-
Professional &	Outside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-S	State		-	-	-	-
Other Operating	g Expenditure:	S	1.9	-	-	-
Capital Outlay			-	-	-	-
Non-Capital Eq	uipment		-	-	-	-
Transfers-Out			-	-	-	-
	Expenditu	ıre Categories Total:	261.5	-	-	-
		General Fund Total:	261.5	-		-
Sub	o Program To	tal for Select Funds:	261.5			

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-6-0 Institutional Support				
Fund: AA1000 General Fund				
Appropriated				
Personal Services	214.4	_	_	<u>-</u>
Employee Related Expenditures	48.3	-	<u>-</u>	_
Subtotal Personal Services and ERE	262.7		_	
Professional & Outside Services	12.0			-
Travel In-State	_	-	_	_
Travel Out-Of-State	-	-	-	_
Other Operating Expenditures	1,172.5	6,301.2	_	6,301.2
Capital Outlay	-	-	50,000.0	50,000.0
Non-Capital Equipment	266.6	-	-	_
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,713.8	6,301.2	50,000.0	56,301.2
Non-Appropriated				
Personal Services	(0.0)	_	_	_
Employee Related Expenditures	(0.0)	_	_	_
Subtotal Personal Services and ERE	(0.0)			
Professional & Outside Services	-		-	
Travel In-State	-	-	-	_
Travel Out-Of-State	_	-	-	-
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)			
General Fund Total:	1,713.8	6,301.2	50,000.0	56,301.2
Fund: NA1421 NAU Collections - App	propriated Fund			
Appropriated	-			
pp. opriatos				

PBU Individual

All dollars are presented in thousands (not FTE)

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Agency:	Northern Arizona Ur	niversity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: NA	A-6-0 Institutional Suppor	t			
Fund: NA	1421 NAU Collections - A	ppropriated Fund			
Employee Related Exp	penditures	8,416.0	4,137.6	-	4,137.6
Subtotal Personal Se	ervices and ERE	32,117.5	34,259.6	-	34,259.6
Professional & Outside	e Services	4,646.9	3,388.9	-	3,388.9
Travel In-State		47.2	38.7	-	38.7
Travel Out-Of-State		41.9	6.5	-	6.5
Other Operating Expe	nditures	3,940.1	9,057.1	-	9,057.1
Capital Outlay		-	-	-	-
Non-Capital Equipmer	nt	125.1	105.0	-	105.0
Transfers-Out		-	-	-	-
Ехр	 penditure Categories Total:	40,918.8	46,855.8	-	46,855.8
Non-Appropriate	d				
Personal Services		-	-	-	-
Employee Related Exp	penditures	(0.0)	-	-	-
Subtotal Personal Se	ervices and ERE	(0.0)	-	-	
Professional & Outside	e Services	-	-	-	-
Travel In-State		-	-	-	-
Travel Out-Of-State		-	-	-	-
Other Operating Expe	nditures	0.0	-	-	-
Capital Outlay		-	-	-	-
Non-Capital Equipmer	nt	-	-	-	-
Transfers-Out		-	-	-	-
Ехр	penditure Categories Total:	(0.0)	-	-	-
NAU Collections	- Appropriated Fund Total:	40,918.8	46,855.8		46,855.8
Fund: NA	8900 Designated Funds -	Indirect Cost Reco	very		
Non-Appropriate	d				
Personal Services		148.5	143.2	3.8	147.0
Employee Related Ex	oenditures	49.0	56.0	2.0	58.0
Subtotal Personal Se	<u> </u>	197.5	199.2	5.8	205.0
Professional & Outside	_	320.9	-	-	
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**PBU** Individual

All dollars are presented in thousands (not FTE)

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Agency: Northern Arizona Univ	rersity			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: NAA-6-0 Institutional Support				
Fund: NA8900 Designated Funds - Inc	direct Cost Reco	very		
Travel In-State	-	-	-	
Travel Out-Of-State	-	-	-	
Other Operating Expenditures	2,372.4	4.9	-	4.9
Capital Outlay	-	-	-	
Non-Capital Equipment	48.8	-	-	
Transfers-Out	9,210.1	10,158.6	304.8	10,463.4
Expenditure Categories Total:	12,149.8	10,362.7	310.6	10,673.3
Designated Funds - Indirect Cost Recovery  Total:	12,149.8	10,362.7	310.6	10,673.
Non-Appropriated				
Personal Services	-	127.2	1.3	128.
Employee Related Expenditures	<u> </u>	36.4	0.4	36.8
Subtotal Personal Services and ERE	<u> </u>	163.6	1.7	165.3
Professional & Outside Services	-	354.0	3.5	357.
Travel In-State	-	1.2	-	1.2
Travel Out-Of-State	-	-	-	040.4
Other Operating Expenditures	-	210.4	2.1	212.
Capital Outlay Non-Capital Equipment	-	-	-	
Transfers-Out	-	0.1	-	0.1
Expenditure Categories Total:		729.3	7.3	736.0
Restricted Non-Federal Funds Total:		729.3	7.3	736.
Fund: NA8910 Designated Funds - Tu	uition and Fees			
Non-Appropriated	070.0	244.2	22.2	000
Personal Services	979.6	941.0	28.2	969.2
Employee Related Expenditures	225.4	259.3	7.8	267.1
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			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NA	AA-6-0 Institut	ional Support				
Fund: NA	A8910 Design	ated Funds - T	uition and Fees			
Subtotal Personal S	Services and ERE		1,205.0	1,200.3	36.0	1,236.3
Professional & Outsi	ide Services		672.6	605.0	12.1	617.1
Travel In-State			19.1	21.5	-	21.5
Travel Out-Of-State			13.8	30.0	-	30.0
Other Operating Exp	penditures		608.1	602.8	12.1	614.9
Capital Outlay			-	-	-	-
Non-Capital Equipme	ent		-	5.0	-	5.0
Transfers-Out			(1,980.6)	(1,817.4)	(54.5)	(1,871.9)
E	xpenditure Catego	ories Total:	538.0	647.2	5.7	652.9
	nds - Tuition and A8911 Design	Fees Total:	538.0 ther	647.2	5.7	652.
	A8911 Design			647.2	5.7	652.
Fund: NA	A8911 Design			<b>647.2</b> 17,787.6	469.4	18,257.0
Fund: NA Non-Appropriat	A8911 Design		ther			
Fund: NA  Non-Appropriate  Personal Services	A8911 Design	ated Funds - O	<b>ther</b> 15,815.2	17,787.6	469.4	18,257.0
Fund: NA Non-Appropriate Personal Services Employee Related E	A8911 Design  ted  Expenditures  Services and ERE	ated Funds - O	15,815.2 5,316.5	17,787.6 6,465.0	469.4 194.0	18,257.0 6,659.0
Fund: NA  Non-Appropriate  Personal Services  Employee Related E  Subtotal Personal S	A8911 Design  ted  Expenditures  Services and ERE	ated Funds - O	15,815.2 5,316.5 21,131.7	17,787.6 6,465.0 <b>24,252.6</b>	469.4 194.0 <b>663.4</b>	18,257.0 6,659.0 <b>24,916</b> .0
Fund: NA  Non-Appropriate  Personal Services  Employee Related E  Subtotal Personal S  Professional & Outsi	A8911 Design  ted  Expenditures  Services and ERE	ated Funds - O	15,815.2 5,316.5 21,131.7 10,018.0	17,787.6 6,465.0 <b>24,252.6</b> 7,641.3	469.4 194.0 <b>663.4</b> 217.1	18,257.0 6,659.0 <b>24,916.</b> 0 7,858.4
Fund: NA  Non-Appropriate Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State	A8911 Design  ted  Expenditures Services and ERE ide Services	ated Funds - O	15,815.2 5,316.5 21,131.7 10,018.0 145.9	17,787.6 6,465.0 <b>24,252.6</b> 7,641.3 110.8	469.4 194.0 <b>663.4</b> 217.1	18,257.0 6,659.0 <b>24,916.0</b> 7,858.4 60.8
Fund: NA  Non-Appropriate  Personal Services  Employee Related E  Subtotal Personal S  Professional & Outsi  Travel In-State  Travel Out-Of-State	A8911 Design  ted  Expenditures Services and ERE ide Services	ated Funds - O	15,815.2 5,316.5 21,131.7 10,018.0 145.9 106.1	17,787.6 6,465.0 <b>24,252.6</b> 7,641.3 110.8 96.2	469.4 194.0 <b>663.4</b> 217.1 (50.0)	18,257.0 6,659.0 <b>24,916.</b> 0 7,858.4 60.8 96.2
Fund: NA  Non-Appropriate Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State Travel Out-Of-State Other Operating Exp	A8911 Design  Expenditures  Services and ERE  ide Services	ated Funds - O	15,815.2 5,316.5 21,131.7 10,018.0 145.9 106.1	17,787.6 6,465.0 <b>24,252.6</b> 7,641.3 110.8 96.2	469.4 194.0 <b>663.4</b> 217.1 (50.0)	18,257.0 6,659.0 <b>24,916.</b> 0 7,858.4 60.8 96.2
Fund: NA  Non-Appropriate Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State Travel Out-Of-State Other Operating Exp Capital Outlay	A8911 Design  Expenditures  Services and ERE  ide Services	ated Funds - O	15,815.2 5,316.5 21,131.7 10,018.0 145.9 106.1 6,353.3	17,787.6 6,465.0 24,252.6 7,641.3 110.8 96.2 4,923.0	469.4 194.0 663.4 217.1 (50.0) - 98.4	18,257.0 6,659.0 <b>24,916.0</b> 7,858.4 60.8 96.2 5,021.4
Fund: NA  Non-Appropriate Personal Services Employee Related E Subtotal Personal S Professional & Outsi Travel In-State Travel Out-Of-State Other Operating Exp Capital Outlay Non-Capital Equipment	A8911 Design  Expenditures  Services and ERE  ide Services	ated Funds - O	15,815.2 5,316.5 21,131.7 10,018.0 145.9 106.1 6,353.3	17,787.6 6,465.0 <b>24,252.6</b> 7,641.3 110.8 96.2 4,923.0	469.4 194.0 <b>663.4</b> 217.1 (50.0) - 98.4 - (5.3)	18,257.0 6,659.0 <b>24,916.0</b> 7,858.4 60.8 96.2 5,021.4
Fund: NA  Non-Appropriate  Personal Services  Employee Related E  Subtotal Personal S  Professional & Outsi  Travel In-State  Travel Out-Of-State  Other Operating Exp  Capital Outlay  Non-Capital Equipmed  Transfers-Out	A8911 Design  Expenditures Services and ERE ide Services  Denditures  Denditures	ated Funds - O	15,815.2 5,316.5 21,131.7 10,018.0 145.9 106.1 6,353.3 - 131.3 21,862.2	17,787.6 6,465.0 <b>24,252.6</b> 7,641.3 110.8 96.2 4,923.0 - 22.5 22,169.8	469.4 194.0 <b>663.4</b> 217.1 (50.0) - 98.4 - (5.3) 665.3	18,257.0 6,659.0 <b>24,916.0</b> 7,858.4 60.8 96.2 5,021.4

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-6-0	Institutional Support				
Sub Program:	NAA-6-1	Flagstaff and Statewid	e Institutional S	upport		
Fund:	AA1000	General Fund				
Appropriated	d					
Personal Service	es		214.4	_	-	
Employee Relate	ed Expenditu	ıres	48.3	_	-	
Subtotal Persor	-		262.7			-
Professional & O			12.0	-	-	
Travel In-State			-	-	-	
Travel Out-Of-St	ate		-	-	-	
Other Operating	Expenditure	s	1,172.5	6,301.2	-	6,301.2
Capital Outlay			-	-	50,000.0	50,000.0
Non-Capital Equ	ipment		266.6	-	-	
Transfers-Out			-	-	-	
	Expenditu	ure Categories Total:	1,713.8	6,301.2	50,000.0	56,301.2
Non-Approp	riated					
Personal Service	es		(0.0)	-	-	
Employee Relate	ed Expenditu	ires	-	-	-	
Subtotal Persor	nal Services	and ERE	(0.0)	-	-	
Professional & O	utside Servi	ces	-	-	-	
Travel In-State			-	-	-	
Travel Out-Of-St	ate		-	-	-	
Other Operating	Expenditure	s	-	-	-	
Capital Outlay			-	-	-	
Non-Capital Equ	ipment		-	-	-	
Transfers-Out			-	-	-	
	Expenditu	ure Categories Total:	(0.0)	-	-	
		General Fund Total:	1,713.8	6,301.2	50,000.0	56,301.

				FY 2024		
			FY 2023 Actuals	Expenditure Plan	FY 2025 Funding Issue	FY 2029 Total Reques
Program:	NAA-6-0	Institutional Support				
Sub Program:	NAA-6-1	Flagstaff and Statewic	de Institutional S	upport		
Fund:	NA1421	NAU Collections - App	propriated Fund			
Personal Service	es		23,701.5	30,122.0	-	30,122.0
Employee Relate	ed Expenditu	ıres	8,416.0	4,137.6	-	4,137.6
Subtotal Persor	nal Services	and ERE	32,117.5	34,259.6		34,259.6
Professional & O	utside Servi	ces	4,646.9	3,388.9	-	3,388.9
Travel In-State			47.2	38.7	-	38.7
Travel Out-Of-St	ate		41.9	6.5	-	6.5
Other Operating	Expenditure	s	3,940.1	9,057.1	-	9,057.
Capital Outlay			-	-	-	
Non-Capital Equ	ipment		125.1	105.0	-	105.0
Transfers-Out			-	-	-	
	Expenditu	ure Categories Total:	40,918.8	46,855.8	-	46,855.8
Non-Approp	riated					
Personal Service	es		-	-	-	
Employee Relate	ed Expenditu	ıres	(0.0)	-	-	
Subtotal Persor	nal Services	and ERE	(0.0)	-		
Professional & O	utside Servi	ces	-	<del>-</del>	-	
Travel In-State			-	-	-	
Travel Out-Of-St	ate		-	-	-	
Other Operating	Expenditure	s	0.0	-	-	
Capital Outlay			-	-	-	
Non-Capital Equ	ipment		-	-	-	
Transfers-Out			-	-	-	
	Expendit	ure Categories Total:	(0.0)	-	-	
NAU Colleg	tions - Annr	opriated Fund Total:	40,918.8	46,855.8		46,855.

Non-Appropriated

Agency: No	orthern Arizona Univ	versity			
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program: NAA-6-0 In:	stitutional Support				
Sub Program: NAA-6-1 Fl	agstaff and Statewic	de Institutional S	upport		
Fund: NA8900 De	esignated Funds - In	direct Cost Reco	overy		
Personal Services		148.5	143.2	3.8	147.0
Employee Related Expenditures		49.0	56.0	2.0	58.0
Subtotal Personal Services and	I ERE	197.5	199.2	5.8	205.0
Professional & Outside Services		320.9	-	-	-
Travel In-State		-	-	-	
Travel Out-Of-State		-	-	-	
Other Operating Expenditures		2,372.4	4.9	-	4.9
Capital Outlay		-	-	-	
Non-Capital Equipment		48.8	-	-	
Transfers-Out		9,210.1	10,158.6	304.8	10,463.4
Expenditure 0	Categories Total:	12,149.8	10,362.7	310.6	10,673.3
Designated Funds - Indirec	t Cost Recovery Total:	12,149.8	10,362.7	310.6	10,673.
Fund: NA8907 Re	estricted Non-Feder	al Funds			
Non-Appropriated					
Personal Services		-	127.2	1.3	128.5
Employee Related Expenditures		-	36.4	0.4	36.8
Subtotal Personal Services and	IERE	-	163.6	1.7	165.3
Professional & Outside Services		-	354.0	3.5	357.5
Travel In-State		-	1.2	-	1.2
Travel Out-Of-State		-	-	-	
Other Operating Expenditures		-	210.4	2.1	212.5
Capital Outlay		-	-	-	
Non-Capital Equipment		-	-	-	
Transfers-Out		-	0.1	-	0.1
Expenditure (	ategories Total:		729.3	7.3	736.6

Agency:		Northern Arizona Univ	ersity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-6-0	Institutional Support				
Sub Program:	NAA-6-1	Flagstaff and Statewid	e Institutional S	upport		
Fund:	NA8910	Designated Funds - Tu	ition and Fees			
Non-Approp	riated					
Personal Service	es		979.6	941.0	28.2	969.2
Employee Relate	ed Expenditu	res	225.4	259.3	7.8	267.1
Subtotal Persor	•		1,205.0	1,200.3	36.0	1,236.3
Professional & C	Outside Servi	ces	672.6	605.0	12.1	617.1
Travel In-State			19.1	21.5	-	21.5
Travel Out-Of-St	tate		13.8	30.0	-	30.0
Other Operating	Expenditures	S	608.1	602.8	12.1	614.9
Capital Outlay			-	-	-	-
Non-Capital Equ	ıipment		-	5.0	-	5.0
Transfers-Out			(1,980.6)	(1,817.4)	(54.5)	(1,871.9)
	Expenditu	re Categories Total:	538.0	647.2	5.7	652.9
Designated	d Funds - Tui	ition and Fees Total:	538.0	647.2	5.7	652.9
Fund:	NA8911	Designated Funds - Of	ther			
Non-Approp Personal Service			15,815.2	17,787.6	469.4	18,257.0
Employee Relate		res	5,316.5	6,465.0	194.0	6,659.0
Subtotal Persor	-		21,131.7	24,252.6	663.4	24,916.0
Professional & C	Outside Servi	ces	10,018.0	7,641.3	217.1	7,858.4
Professional & Outside Services			145.9	110.8	(50.0)	60.8
Travel In-State			1 10.0			
	tate		106.1	96.2	-	96.2
Travel Out-Of-St		S		96.2 4,923.0	- 98.4	
Travel Out-Of-St Other Operating		S	106.1		- 98.4 -	
Travel Out-Of-St Other Operating Capital Outlay	Expenditures	s	106.1		98.4 - (5.3)	5,021.4
Travel Out-Of-St Other Operating Capital Outlay Non-Capital Equ	Expenditures	S	106.1 6,353.3 -	4,923.0	-	5,021.4 - 17.2
Travel In-State Travel Out-Of-St Other Operating Capital Outlay Non-Capital Equ Transfers-Out	Expenditures	s  ire Categories Total:	106.1 6,353.3 - 131.3	4,923.0 - 22.5	(5.3)	96.2 5,021.4 - 17.2 22,835.1 

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8/31/2023 12:19:58 PM

Agency:		Northern Arizona Universi	ity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-6-0	Institutional Support				
Sub Program:	NAA-6-1	Flagstaff and Statewide In	stitutional S	upport		
Fund:	NA8911	Designated Funds - Other				
Sub I	Program To	tal for Select Funds:	115,068.8	124,112.4	51,912.5	176,024.9

			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-7-0	Auxilary Program				
Fund:	NA1428	Auxiliary Funds				
Non-Appro	priated					
Personal Servi	ices		30,988.8	35,432.7	1,063.0	36,495.7
Employee Rela	ated Expenditu	res	9,697.9	11,756.6	352.7	12,109.3
	onal Services		40,686.8	47,189.3	1,415.7	48,605.0
Professional &	Outside Servi	ces	12,113.4	18,307.1	366.1	18,673.2
Travel In-State	)		960.4	674.5	-	674.5
Travel Out-Of-	State		2,511.8	2,264.8	-	2,264.8
Other Operatin	ng Expenditure	s	49,287.3	53,530.1	1,070.6	54,600.7
Capital Outlay			-	-	-	-
Non-Capital Ed	quipment		809.8	662.5	-	662.5
Transfers-Out			4,555.1	(4,181.9)	(125.4)	(4,307.3)
	Expenditu	ure Categories Total:	110,924.5	118,446.4	2,727.0	121,173.4
			440.004.5	440 440 4	2 727 0	121,173.4
	Aı	uxiliary Funds Total:	110,924.5	118,446.4	2,727.0	121,173.2
Fund:	NA8911	Designated Funds - (		118,446.4	2,121.0	121,173.2
Fund: Non-Appro	NA8911	_		118,446.4	2,121.0	121,173.
Non-Appro	NA8911	_		118,446.4	2,727.0	121,173.
Non-Appro Personal Servi	NA8911  opriated  ices	Designated Funds - 0			-	121,173.
Non-Appro Personal Servi Employee Rela	NA8911  ppriated  ices  ated Expenditu	Designated Funds - (			- - -	-
Non-Appro Personal Servi Employee Rela Subtotal Pers	NA8911  opriated  ices ated Expenditu	Designated Funds - (			- - - -	-
Non-Appro Personal Servi Employee Rela Subtotal Personal &	NA8911  opriated  ices  ated Expenditu  conal Services  Outside Service	Designated Funds - (			- - - -	-
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State	NA8911  opriated  ices ated Expenditu  onal Services  Outside Services	Designated Funds - (			- - - - -	-
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State	NA8911  opriated  ices ated Expenditu  onal Services  Outside Services  State	Designated Funds - 0  Ires  and ERE  ces				-
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of-	NA8911  opriated  ices ated Expenditu  conal Services  Outside Service  State  ng Expenditures	Designated Funds - 0  Ires  and ERE  ces			- - - - - - -	-
Non-Appro Personal Servi Employee Rela Subtotal Pers Professional & Travel In-State Travel Out-Of-S Other Operatin Capital Outlay	NA8911  opriated  ices ated Expenditu  onal Services  Outside Service  State ag Expenditures	Designated Funds - 0  Ires  and ERE  ces			- - - - - - -	
Non-Appro Personal Servi Employee Rela Subtotal Perso Professional & Travel In-State Travel Out-Of-So Other Operatin Capital Outlay Non-Capital Eco	NA8911  opriated  ices ated Expenditu  onal Services  Outside Service  State  ng Expenditures  quipment	Designated Funds - 0  Ires  and ERE  ces				
Fund:  Non-Appro  Personal Servi  Employee Rela  Subtotal Pers  Professional &  Travel In-State  Travel Out-Of-Cother Operatin  Capital Outlay  Non-Capital Ed  Transfers-Out	NA8911  opriated  ices ated Expenditu  conal Services  Outside Service  State  ng Expenditures  quipment	Designated Funds - 0  Ires  and ERE  ces				

Agency:		Northern Arizona Ur	niversity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-7-0	Auxilary Program				
Pı	rogram To	tal for Select Funds:	110,924.5	118,446.4	2,727.0	121,173.4
Sub Program:	NAA-7-1	Flagstaff and Statew	vide Auxiliary Prog	ıram		
Fund:	NA1428	Auxiliary Funds				
Non-Appropri	ated					
Personal Services			30,988.8	35,432.7	1,063.0	36,495.7
Employee Related	Expenditu	res	9,697.9	11,756.6	352.7	12,109.3
Subtotal Persona	l Services	and ERE	40,686.8	47,189.3	1,415.7	48,605.0
Professional & Out	tside Servi	ces	12,113.4	18,307.1	366.1	18,673.2
Travel In-State			960.4	674.5	-	674.5
Travel Out-Of-Stat	e		2,511.8	2,264.8	-	2,264.8
Other Operating E	xpenditure	s	49,287.3	53,530.1	1,070.6	54,600.7
Capital Outlay			<del>-</del>	-	-	-
Non-Capital Equip	ment		809.8	662.5	-	662.5
Transfers-Out			4,555.1	(4,181.9)	(125.4)	(4,307.3)
	Expenditu	ure Categories Total:	110,924.5	118,446.4	2,727.0	121,173.4
	Aı	uxiliary Funds Total:	110,924.5	118,446.4	2,727.0	121,173.4
Fund:	NA8911	Designated Funds -	Other			
Non-Appropri	ated					
Personal Services			-	-	-	-
Employee Related	Expenditu	res	-	-	-	-
Subtotal Persona	l Services	and ERE	-	-	-	-
Professional & Out	tside Servi	ces	-	-	-	-
Travel In-State			-	-	-	-
Travel Out-Of-Stat	e		-	-	-	-
Other Operating E	xpenditure	s	<u>-</u>	-	-	-
Capital Outlay			-	-	-	-
Non-Capital Equip	ment		<u>-</u>	-	-	-
Transfers-Out			-	-	-	-

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Agency:		Northern Arizona Univ	ersity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-7-0	Auxilary Program				
Sub Program:	NAA-7-1	Flagstaff and Statewid	le Auxiliary Prog	ıram		
Fund:	NA8911	Designated Funds - Ot	ther			
	Designated	Funds - Other Total:	<u> </u>	-		-
Sub	Program To	tal for Select Funds:	110,924.5	118,446.4	2,727.0	121,173.4

Agency:			ersity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Reques
Program:	NAA-8-0	Capital Infrastructure				
Fund:	NA1430	Capital Infrastructure	Fund			
Appropriat	ted					
Personal Servi	ices		-	-	-	
Employee Rela	ated Expenditu	res	-	-	-	
Subtotal Pers	onal Services	and ERE	-	-	-	
Professional &	Outside Servi	ces	-	-	-	
Travel In-State	e		-	-	-	
Travel Out-Of-	-State		-	-	-	
Other Operatir	ng Expenditure	S	-	-	-	
Capital Outlay			4,845.6	4,942.5	<u>-</u>	4,942.5
Non-Capital E	quipment		-	-	<u>-</u>	
Transfers-Out			-	-	-	
	Expenditu	ıre Categories Total:	4,845.6	4,942.5		4,942.5
	Capital Infras	tructure Fund Total:	4,845.6	4,942.5		4,942.
	Program To	tal for Select Funds:	4,845.6	4,942.5		4,942.
Sub Prograr	m: NAA-8-1	Capital Infrastructure	Funding			
Fund:	NA1430	Capital Infrastructure	Fund			
Appropriat	ted					
Appropriat			-	_	-	
Appropriat		res	- -	- -	- -	
Appropriat Personal Servi Employee Rela	ices	<del></del>	- - - -	- - -	- - -	
Appropriat Personal Servi Employee Rela Subtotal Pers	ices ated Expenditu	and ERE	- - - -	- - - -	- - -	
Appropriat Personal Servi Employee Rela Subtotal Pers Professional &	ices ated Expenditu sonal Services a Outside Servi	and ERE	- - - - - -	- - - -	- - - -	
Appropriate Personal Service Employee Rela Subtotal Pers Professional & Travel In-State	ices ated Expenditu sonal Services d Outside Service	and ERE	- - - - -	- - - - -	- - - - -	
Appropriate Personal Service Employee Relace Subtotal Personal & Travel In-State Travel Out-Of-	ices ated Expenditu sonal Services d Outside Service	and ERE	- - - - - - - -	- - - - - -	- - - - - -	
Appropriate Personal Service Employee Relace Subtotal Personal & Travel In-State Travel Out-Of-Other Operatin	ices ated Expenditu conal Services Coutside Service e State ng Expenditure	and ERE	- - - - - - - 4,845.6	- - - - - 4,942.5	- - - - - - -	4,942.
Appropriate Personal Service Employee Relace Subtotal Personal & Travel In-State Travel Out-Of-	ices ated Expenditu conal Services Coutside Service State ng Expenditure	and ERE	- - - - - -	- - - - - 4,942.5	- - - - - - -	4,942.

Agency:		Northern Arizona Univ	ersity			
			FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	NAA-8-0	Capital Infrastructure				
Sub Program	: NAA-8-1	Capital Infrastructure	Funding			
Fund:	NA1430	Capital Infrastructure	Fund			
	Expenditu	re Categories Total:	4,845.6	4,942.5	-	4,942.5
	Capital Infras	structure Fund Total:	4,845.6	4,942.5		4,942.5
Sub	Program To	tal for Select Funds:	4,845.6	4,942.5		4,942.5

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

Agency: Northern Arizona University

Program: Instruction

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	191,094.6	204,798.5	29,878.5	234,677.0
NAA-1-2	SLI NAU Yuma Instruction	2,533.2	2,361.5	-	2,361.5
	Instruction Summary Total:	193,627.8	207,160.0	29,878.5	237,038.5
Expen	diture Categories				
FTE	FTE	1,654.8	1,847.3	-	1,847.3
6000	Personal Services	115,832.0	129,311.0	19,019.0	148,330.0
6100	Employee Related Expenditures	33,837.2	48,446.2	644.4	49,090.6
	Subtotal Personal Services and ERE	149,669.2	177,757.2	19,663.4	197,420.6
6200	Professional & Outside Services	15,039.9	13,417.8	176.8	13,594.6
6500	Travel In-State	528.8	597.0	(48.4)	548.6
6600	Travel Out-Of-State	625.5	686.6	0.2	686.8
7000	Other Operating Expenditures	17,679.6	11,472.9	10,128.9	21,601.8
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	1,942.1	1,299.5	5.4	1,304.9
9100	Transfers-Out	8,142.6	1,929.0	(47.8)	1,881.2
Fund	Expenditure Categories Total:	193,627.8	207,160.0	29,878.5	237,038.5
	Source iated Funds				
AA1000	General Fund (Appropriated)	101,144.9	118,575.0	27,000.0	145,575.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	35,684.5	31,782.6	-	31,782.6
Non-App	Appropriated Funds Total: propriated Funds	136,829.4	150,357.6	27,000.0	177,357.6
AA1000	General Fund (Non-Appropriated)	-	-	-	-
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	0.0	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	14.4	-	-	-
NA8903	Restricted Federal Funds (Non- Appropriated)	3,694.5	3,731.4	37.2	3,768.6
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	12,545.7	12,671.2	126.8	12,798.0
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	36,742.6	37,214.3	934.0	38,148.3

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

Agency:	Northern Arizona University
Program:	Instruction

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-App	propriated Funds				
NA8911	Designated Funds - Other (Non-Appropriated)	3,801.2	3,185.5	1,780.5	4,966.0
	Non-Appropriated Funds Total:	56,798.4	56,802.4	2,878.5	59,680.9
	Instruction Summary Total:	193,627.8	207,160.0	29,878.5	237,038.5

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

Agency: Northern Arizona University

Program: Organized Research

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-2-1	Flagstaff and Statewide Organized Research	70,907.5	76,931.4	975.5	77,906.9
	Organized Research Summary Total:	70,907.5	76,931.4	975.5	77,906.9
Expen	diture Categories				
FTE	FTE	456.7	463.3	-	463.3
6000	Personal Services	31,971.0	32,431.3	545.7	32,977.0
6100	Employee Related Expenditures	9,046.1	9,099.8	172.0	9,271.8
	Subtotal Personal Services and ERE	41,017.0	41,531.1	717.7	42,248.8
6200	Professional & Outside Services	10,379.2	10,387.4	112.4	10,499.8
6500	Travel In-State	1,123.7	1,217.6	10.6	1,228.2
6600	Travel Out-Of-State	768.2	679.1	4.7	683.8
7000	Other Operating Expenditures	7,276.3	8,113.4	100.4	8,213.8
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	2,835.0	2,595.0	20.8	2,615.8
9100	Transfers-Out	7,508.1	12,407.8	8.9	12,416.7
	Expenditure Categories Total:	70,907.5	76,931.4	975.5	77,906.9
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,122.2	3,865.0	_	3,865.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	4,928.1	3,726.4	-	3,726.4
	Appropriated Funds Total:	6,050.4	7,591.4		7,591.4
Non-App	propriated Funds			-	-
AA1000	General Fund (Non-Appropriated)	-	-	-	-
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	(0.0)	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,453.9	3,842.9	309.0	4,151.9
NA8903	Restricted Federal Funds (Non- Appropriated)	50,941.1	51,450.6	514.4	51,965.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	13,023.9	13,154.0	131.6	13,285.6
NA8911	Designated Funds - Other (Non- Appropriated)	(1,561.8)	892.5	20.5	913.0
	Non-Appropriated Funds Total:	64,857.2	69,340.0	975.5	70,315.5

Agency:	Northern Arizona University
Program:	Organized Research

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Organized Research Summary Total:	70,907.5	76,931.4	975.5	77,906.9

Agency:	Northern Arizona University	
Program:	Public Service	

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-3-1	Flagstaff and Statewide Public Service	40,143.2	42,278.9	519.1	42,798.0
	Public Service Summary Total:	40,143.2	42,278.9	519.1	42,798.0
Expen	diture Categories				
FTE	FTE	209.8	221.6	-	221.6
6000	Personal Services	14,684.2	15,516.9	195.1	15,712.0
6100	Employee Related Expenditures	4,611.9	5,063.7	64.2	5,127.9
	Subtotal Personal Services and ERE	19,296.1	20,580.6	259.3	20,839.9
6200	Professional & Outside Services	14,512.9	14,615.6	186.4	14,802.0
6500	Travel In-State	775.6	766.2	6.8	773.0
6600	Travel Out-Of-State	125.2	118.3	0.2	118.5
7000	Other Operating Expenditures	3,865.8	4,475.9	64.4	4,540.3
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	40.3	166.9	0.4	167.3
9100	Transfers-Out	1,527.3	1,555.4	1.6	1,557.0
	Expenditure Categories Total:	40,143.2	42,278.9	519.1	42,798.0
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	3,643.0	3,225.7	_	3,225.7
NA1421	NAU Collections - Appropriated Fund (Appropriated)	2,661.4	2,400.1	-	2,400.1
Non Ann	Appropriated Funds Total: propriated Funds	6,304.4	5,625.8	-	5,625.8
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	(0.0)	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	455.5	363.3	9.9	373.2
NA8903	Restricted Federal Funds (Non- Appropriated)	21,846.6	22,065.3	220.8	22,286.1
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	2,522.6	2,547.8	25.4	2,573.2
NA8911	Designated Funds - Other (Non- Appropriated)	9,014.2	11,676.7	263.0	11,939.7
	Non-Appropriated Funds Total:	33,838.8	36,653.1	519.1	37,172.2
	Public Service Summary Total:	40,143.2	42,278.9	519.1	42,798.0

Agency: Northern Arizona University

Program: Academic Support

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-4-1	Flagstaff and Statewide Academic Support	39,975.9	32,891.7	37.5	32,929.2
NAA-4-2	SLI NAU Yuma Academic Support	426.2	446.0	-	446.0
	Academic Support Summary Total:	40,402.1	33,337.7	37.5	33,375.2
Expen	nditure Categories				
FTE	FTE	411.1	453.2	-	453.2
6000	Personal Services	28,780.8	31,725.2	308.0	32,033.2
6100	Employee Related Expenditures	8,948.7	4,402.1	73.7	4,475.8
	Subtotal Personal Services and ERE	37,729.5	36,127.3	381.7	36,509.0
6200	Professional & Outside Services	3,916.7	4,267.0	5.0	4,272.0
6500	Travel In-State	237.3	282.6	(99.8)	182.8
6600	Travel Out-Of-State	708.7	518.4	0.2	518.6
7000	Other Operating Expenditures	4,169.7	3,386.6	46.1	3,432.7
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	2,476.4	1,935.0	-	1,935.0
9100	Transfers-Out	(8,836.2)	(13,179.2)	(295.7)	(13,474.9)
	Expenditure Categories Total:	40,402.1	33,337.7	37.5	33,375.2
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	426.2	446.0	-	446.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	32,046.3	27,819.7	-	27,819.7
	Appropriated Funds Total:	32,472.5	28,265.7	-	28,265.7
Non-App	propriated Funds				
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	0.0	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	35.5	(26.3)	(4.4)	(30.7)
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	1,309.0	1,305.1	13.1	1,318.2
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	827.7	104.5	94.2	198.7
NA8911	Designated Funds - Other (Non- Appropriated)	5,757.4	3,688.7	(65.4)	3,623.3
	Non-Appropriated Funds Total:	7,929.6	5,072.0	37.5	5,109.5

Agency:	Northern Arizona University
Program:	Academic Support

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
Academic Support Summary Total:	40,402.1	33,337.7	37.5	33,375.2	

Agency: Northern Arizona University

Program: Student Services

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA E 1	Flagstaff and Statewide Student Services	153,610.0	158,966.0	2,901.7	161,867.7
NAA-5-1 NAA-5-2	SLI NAU Yuma Student Services	261.5	136,900.0	2,901.7	101,007.7
INAA-5-2	-		459.066.0	2 004 7	161,867.7
	Student Services Summary Total:	153,871.5	158,966.0	2,901.7	101,007.7
Expen	nditure Categories				
FTE	FTE	399.5	411.4	-	411.4
6000	Personal Services	27,964.5	28,797.5	452.6	29,250.1
6100	Employee Related Expenditures	7,978.6	8,817.2	139.5	8,956.7
	Subtotal Personal Services and ERE	35,943.1	37,614.7	592.1	38,206.8
6200	Professional & Outside Services	14,008.7	14,125.8	178.9	14,304.7
6500	Travel In-State	265.7	338.0	(6.7)	331.3
6600	Travel Out-Of-State	405.6	237.1	-	237.1
7000	Other Operating Expenditures	53,240.0	53,641.9	549.5	54,191.4
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	22.5	10.1	-	10.1
9100	Transfers-Out	49,985.9	52,998.4	1,587.9	54,586.3
	Expenditure Categories Total:	153,871.5	158,966.0	2,901.7	161,867.7
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,587.5	1,570.1	-	1,570.1
NA1421	NAU Collections - Appropriated Fund (Appropriated)	19,890.8	22,734.9	-	22,734.9
Non-App	Appropriated Funds Total: propriated Funds	21,478.3	24,305.0		24,305.0
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	(0.0)	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	57.0	55.5	0.9	56.4
NA8903	Restricted Federal Funds (Non- Appropriated)	42,121.1	42,542.2	425.5	42,967.7
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	7,890.0	7,239.7	72.6	7,312.3
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	79,734.0	82,133.8	2,420.9	84,554.7
NA8911	Designated Funds - Other (Non- Appropriated)	2,591.1	2,689.8	(18.2)	2,671.6

Agency:	Northern Arizona University
Program:	Student Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds				
Non-Appropriated Funds Total:	132,393.2	134,661.0	2,901.7	137,562.7
Student Services Summary Total:	153,871.5	158,966.0	2,901.7	161,867.7

Agency: Northern Arizona University

Program: Institutional Support

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	115,068.8	124,112.4	51,912.5	176,024.9
	Institutional Support Summary Total:	115,068.8	124,112.4	51,912.5	176,024.9
Expen	diture Categories				
FTE	FTE	583.7	693.1	-	693.1
6000	Personal Services	40,859.2	49,121.0	502.7	49,623.7
6100	Employee Related Expenditures	14,055.1	10,954.3	204.2	11,158.5
0100	Subtotal Personal Services and ERE	54,914.4	60,075.3	706.9	60,782.2
6200	Professional & Outside Services	15,670.4	11,989.2	232.7	12,221.9
6500	Travel In-State	212.2	172.2	(50.0)	122.2
6600	Travel Out-Of-State	161.8	132.7	· ,	132.7
7000	Other Operating Expenditures	14,446.4	21,099.4	112.6	21,212.0
8100	Capital Outlay	· -	-	50,000.0	50,000.0
8500	Non-Capital Equipment	571.9	132.5	(5.3)	127.2
9100	Transfers-Out	29,091.7	30,511.1	915.6	31,426.7
	Expenditure Categories Total:	115,068.8	124,112.4	51,912.5	176,024.9
Fund S	Source				
Appropri	iated Funds				
AA1000	General Fund (Appropriated)	1,713.8	6,301.2	50,000.0	56,301.2
NA1421	NAU Collections - Appropriated Fund (Appropriated)	40,918.8	46,855.8	-	46,855.8
Non-Ann	Appropriated Funds Total: propriated Funds	42,632.6	53,157.0	50,000.0	103,157.0
		(0.0)			
AA1000	General Fund (Non-Appropriated)	(0.0)	-	-	-
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	(0.0)	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	12,149.8	10,362.7	310.6	10,673.3
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	-	729.3	7.3	736.6
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	538.0	647.2	5.7	652.9
NA8911	Designated Funds - Other (Non- Appropriated)	59,748.5	59,216.2	1,588.9	60,805.1
	Non-Appropriated Funds Total:	72,436.2	70,955.4	1,912.5	72,867.9

Agency:	Northern Arizona University
Program:	Institutional Support

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Institutional Support Summary Total:	115,068.8	124,112.4	51,912.5	176,024.9

Agency:	Northern Arizona University
Program:	Auxilary Program

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-7-1	Flagstaff and Statewide Auxiliary Program	110,924.5	118,446.4	2,727.0	121,173.4
	Auxilary Program Summary Total:	110,924.5	118,446.4	2,727.0	121,173.4
Expen	nditure Categories				
FTE	FTE	442.7	506.2	-	506.2
6000	Personal Services	30,988.8	35,432.7	1,063.0	36,495.7
6100	Employee Related Expenditures	9,697.9	11,756.6	352.7	12,109.3
	Subtotal Personal Services and ERE	40,686.8	47,189.3	1,415.7	48,605.0
6200	Professional & Outside Services	12,113.4	18,307.1	366.1	18,673.2
6500	Travel In-State	960.4	674.5	-	674.5
6600	Travel Out-Of-State	2,511.8	2,264.8	-	2,264.8
7000	Other Operating Expenditures	49,287.3	53,530.1	1,070.6	54,600.7
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	809.8	662.5	-	662.5
9100	Transfers-Out	4,555.1	(4,181.9)	(125.4)	(4,307.3)
	Expenditure Categories Total:	110,924.5	118,446.4	2,727.0	121,173.4
Fund	Source				
Non-App	propriated Funds				
NA1428	Auxiliary Funds (Non-Appropriated)	110,924.5	118,446.4	2,727.0	121,173.4
NA8911	Designated Funds - Other (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	110,924.5	118,446.4	2,727.0	121,173.4
	Auxilary Program Summary Total:	110,924.5	118,446.4	2,727.0	121,173.4

Agency:	Northern Arizona University
Program:	Capital Infrastructure

Progra	am Summary	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-8-1	Capital Infrastructure Funding	4,845.6	4,942.5	-	4,942.5
	Capital Infrastructure Summary Total:	4,845.6	4,942.5		4,942.5
Exper	nditure Categories				
FTE	FTE	-	-	-	-
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	4,845.6	4,942.5	-	4,942.5
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4,845.6	4,942.5		4,942.5
Fund	Source				
Appropr	iated Funds				
NA1430	Capital Infrastructure Fund (Appropriated)	4,845.6	4,942.5		4,942.5
	Appropriated Funds Total:	4,845.6	4,942.5		4,942.5
	Capital Infrastructure Summary Total:	4,845.6	4,942.5	-	4,942.5

Agency:		Northern Arizona University
Program:		Instruction
Fund:	AA1000	General Fund (Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	98,611.7	116,213.5	27,000.0	143,213.5
NAA-1-2	SLI NAU Yuma Instruction	2,533.2	2,361.5	-	2,361.5
	General Fund (Appropriated) Summary Total:	101,144.9	118,575.0	27,000.0	145,575.0
Appro	ppriated Funding				
6000	Personal Services	71,924.0	78,165.4	17,000.0	95,165.4
6100	Employee Related Expenditures	21,763.1	36,384.2	-	36,384.2
	Subtotal Personal Services and ERE	93,687.2	114,549.6	17,000.0	131,549.6
6200	Professional & Outside Services	1,005.2	212.8	-	212.8
6500	Travel In-State	53.1	27.6	-	27.6
6600	Travel Out-Of-State	43.7	1.0	-	1.0
7000	Other Operating Expenditures	5,271.7	3,534.0	10,000.0	13,534.0
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	1,084.0	250.0	-	250.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	101,144.9	118,575.0	27,000.0	145,575.0
	Fund AA1000 - A Total:	101,144.9	118,575.0	27,000.0	145,575.0

Agency:		Northern Arizona University
Program:		Instruction
Fund: AA	\1000	General Fund (Non-Appropriated)

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	-	-	_	-
NAA-1-2	SLI NAU Yuma Instruction	-	-	-	-
Gen	eral Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:		<u> </u>		-
	Fund AA1000 - N Total:	-	-	-	-

Agency:		Northern Arizona University
Program:		Instruction
Fund:	NA1421	NAU Collections - Appropriated Fund (Appropriated)

Progra	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	35,684.5	31,782.6	-	31,782.6
	NAU Collections - Appropriated Fund (Appropriated) Summary Total:	35,684.5	31,782.6	-	31,782.6
Appro	priated Funding				
6000	Personal Services	21,066.1	23,993.7	-	23,993.7
6100	Employee Related Expenditures	6,117.1	4,265.9	-	4,265.9
	Subtotal Personal Services and ERE	27,183.2	28,259.6	-	28,259.6
6200	Professional & Outside Services	2,891.7	2,824.6	-	2,824.6
6500	Travel In-State	2.4	-	-	-
6600	Travel Out-Of-State	24.5	-	-	-
7000	Other Operating Expenditures	5,572.6	698.4	-	698.4
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	10.0	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	35,684.5	31,782.6	<u> </u>	31,782.6
	Fund NA1421 - A Total:	35,684.5	31,782.6	-	31,782.6

Agency:		Northern Arizona University
Program:		Instruction
Fund:	NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	0.0	-	-	-
	NAU Collections - Appropriated Fund (Non-Appropriated) Summary Total:	0.0	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	0.0	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	0.0	-	-	-
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	0.0	-	-	-
	Fund NA1421 - N Total:	0.0	-	-	-

Agency:	Northern Arizona University
Program:	Instruction
Fund: NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	14.4	-	-	-
De	signated Funds - Indirect Cost Recovery (Non- Appropriated) Summary Total:	14.4	-	-	-
Non-	Appropriated Funding				
6000	Personal Services	5.3	-	-	-
6100	Employee Related Expenditures	7.5	-	-	-
	Subtotal Personal Services and ERE	12.8	-	-	-
6200	Professional & Outside Services	0.2	-	-	-
6500	Travel In-State	1.4	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	0.1	-	-	-
8100	Capital Outlay	_	-	-	_
8500	Non-Capital Equipment	_	-	-	_
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	14.4	-		-
	Fund NA8900 - N Total:	14.4	-	-	-

Agency:		Northern Arizona University
Program:		Instruction
Fund:	NA8903	Restricted Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	3,694.5	3,731.4	37.2	3,768.6
	Restricted Federal Funds (Non-Appropriated) Summary Total:	3,694.5	3,731.4	37.2	3,768.6
Non-A	Appropriated Funding				
6000	Personal Services	1,144.7	1,156.1	11.6	1,167.7
6100	Employee Related Expenditures	270.7	273.4	2.7	276.1
	Subtotal Personal Services and ERE	1,415.4	1,429.5	14.3	1,443.8
6200	Professional & Outside Services	892.7	901.6	9.0	910.6
6500	Travel In-State	109.2	110.4	1.1	111.5
6600	Travel Out-Of-State	16.3	16.5	0.2	16.7
7000	Other Operating Expenditures	919.5	928.7	9.2	937.9
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	341.3	344.7	3.4	348.1
	Expenditure Categories Total:	3,694.5	3,731.4	37.2	3,768.6
	Fund NA8903 - N Total:	3,694.5	3,731.4	37.2	3,768.6

Agency:		Northern Arizona University
Program:		Instruction
Fund:	NA8907	Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	12,545.7	12,671.2	126.8	12,798.0
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		12,545.7	12,671.2	126.8	12,798.0
Non-	Appropriated Funding				
6000	Personal Services	7,046.2	7,116.7	71.2	7,187.9
6100	Employee Related Expenditures	2,104.2	2,125.1	21.3	2,146.4
	Subtotal Personal Services and ERE	9,150.4	9,241.8	92.5	9,334.3
6200	Professional & Outside Services	2,156.5	2,178.1	21.8	2,199.9
6500	Travel In-State	47.6	48.1	0.5	48.6
6600	Travel Out-Of-State	3.8	3.7	-	3.7
7000	Other Operating Expenditures	654.3	660.8	6.6	667.4
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	536.8	542.2	5.4	547.6
9100	Transfers-Out	(3.5)	(3.5)	-	(3.5)
	Expenditure Categories Total:	12,545.7	12,671.2	126.8	12,798.0
	Fund NA8907 - N Total:	12,545.7	12,671.2	126.8	12,798.0

Agency:		Northern Arizona University
Program:		Instruction
Fund:	NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	36,742.6	37,214.3	934.0	38,148.3
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	36,742.6	37,214.3	934.0	38,148.3
Non-A	Appropriated Funding				
6000	Personal Services	9,064.8	12,069.9	362.1	12,432.0
6100	Employee Related Expenditures	2,080.5	3,454.4	103.7	3,558.1
	Subtotal Personal Services and ERE	11,145.3	15,524.3	465.8	15,990.1
6200	Professional & Outside Services	1,966.8	2,206.0	44.1	2,250.1
6500	Travel In-State	203.8	275.9	-	275.9
6600	Travel Out-Of-State	136.2	234.4	-	234.4
7000	Other Operating Expenditures	3,605.7	3,587.0	71.8	3,658.8
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	281.0	346.0	-	346.0
9100	Transfers-Out	19,403.9	15,040.7	352.3	15,393.0
	Expenditure Categories Total:	36,742.6	37,214.3	934.0	38,148.3
	Fund NA8910 - N Total:	36,742.6	37,214.3	934.0	38,148.3

Agency:		Northern Arizona University
Program:		Instruction
Fund:	NA8911	Designated Funds - Other (Non-Appropriated)

Prog	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-1-1	Flagstaff and Statewide Instruction	3,801.2	3,185.5	1,780.5	4,966.0
	Designated Funds - Other (Non-Appropriated) Summary Total:	3,801.2	3,185.5	1,780.5	4,966.0
Non-	Appropriated Funding				
6000	Personal Services	5,580.9	6,809.2	1,574.1	8,383.3
6100	Employee Related Expenditures	1,494.2	1,943.2	516.7	2,459.9
	Subtotal Personal Services and ERE	7,075.0	8,752.4	2,090.8	10,843.2
6200	Professional & Outside Services	6,126.8	5,094.7	101.9	5,196.6
6500	Travel In-State	111.4	135.0	(50.0)	85.0
6600	Travel Out-Of-State	400.9	431.0	-	431.0
7000	Other Operating Expenditures	1,655.9	2,064.0	41.3	2,105.3
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	30.3	161.3	-	161.3
9100	Transfers-Out	(11,599.1)	(13,452.9)	(403.5)	(13,856.4)
	Expenditure Categories Total:	3,801.2	3,185.5	1,780.5	4,966.0
	Fund NA8911 - N Total:	3,801.2	3,185.5	1,780.5	4,966.0
	Instruction Total:	193,627.8	207,160.0	29,878.5	237,038.5

Agency:		Northern Arizona University
Program:		Organized Research
Fund:	AA1000	General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-2-1	Flagstaff and Statewide Organized Research	1,122.2	3,865.0	-	3,865.0
	General Fund (Appropriated) Summary Total:	1,122.2	3,865.0	-	3,865.0
Appro	ppriated Funding				
6000	Personal Services	783.3	725.4	-	725.4
6100	Employee Related Expenditures	262.6	-	-	-
	Subtotal Personal Services and ERE	1,045.9	725.4	-	725.4
6200	Professional & Outside Services	19.1	37.5	-	37.5
6500	Travel In-State	12.2	37.5	-	37.5
6600	Travel Out-Of-State	20.5	-	-	-
7000	Other Operating Expenditures	24.5	64.6	-	64.6
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	3,000.0	-	3,000.0
	Expenditure Categories Total:	1,122.2	3,865.0		3,865.0
	Fund AA1000 - A Total:	1,122.2	3,865.0	_	3,865.0

Agency:		Northern Arizona University
Program:		Organized Research
Fund:	AA1000	General Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-2-1	Flagstaff and Statewide Organized Research	-	-	-	-
Gen	eral Fund (Non-Appropriated) Summary Total:	-	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	-		-	-
	Fund AA1000 - N Total:	-	-	-	-

Agency:		Northern Arizona University
Program		Organized Research
Fund:	NA1421	NAU Collections - Appropriated Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-2-1	Flagstaff and Statewide Organized Research	4,928.1	3,726.4	-	3,726.4
	NAU Collections - Appropriated Fund (Appropriated) Summary Total:	4,928.1	3,726.4	-	3,726.4
Appro	ppriated Funding				
6000	Personal Services	3,720.5	2,977.4	_	2,977.4
6100	Employee Related Expenditures	1,076.0	704.2	-	704.2
	Subtotal Personal Services and ERE	4,796.5	3,681.6	-	3,681.6
6200	Professional & Outside Services	21.1	-	-	-
6500	Travel In-State	1.8	-	-	-
6600	Travel Out-Of-State	4.1	-	-	-
7000	Other Operating Expenditures	104.6	44.8	-	44.8
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4,928.1	3,726.4		3,726.4
	Fund NA1421 - A Total:	4,928.1	3,726.4	_	3,726.4

Agency:		Northern Arizona University
Program	:	Organized Research
Fund:	NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-2-1	Flagstaff and Statewide Organized Research	(0.0)	-	-	-
	NAU Collections - Appropriated Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	0.0	-	-	_
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	(0.0)	-	-	-
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	(0.0)	-	<u> </u>	-
	Fund NA1421 - N Total:	(0.0)	-	-	-

Agency:		Northern Arizona University
Program:		Organized Research
Fund:	NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
NAA-2-1	Flagstaff and Statewide Organized Research	2,453.9	2,453.9 3,842.9 309.0			
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		2,453.9	3,842.9	309.0	4,151.9	
Non-A	Appropriated Funding					
6000	Personal Services	2,227.6	2,907.5	268.9	3,176.4	
6100	Employee Related Expenditures	602.4	1,051.9	91.6	1,143.5	
	Subtotal Personal Services and ERE	2,830.1	3,959.4	360.5	4,319.9	
6200	Professional & Outside Services	798.6	685.9	13.7	699.6	
6500	Travel In-State	45.5	97.5	-	97.5	
6600	Travel Out-Of-State	225.2	160.0	-	160.0	
7000	Other Operating Expenditures	1,007.1	1,846.0	37.0	1,883.0	
8100	Capital Outlay	-	-	-	-	
8500	Non-Capital Equipment	759.5	503.0	-	503.0	
9100	Transfers-Out	(3,212.2)	(3,408.9)	(102.2)	(3,511.1)	
	Expenditure Categories Total:	2,453.9	3,842.9	309.0	4,151.9	
	Fund NA8900 - N Total:	2,453.9	3,842.9	309.0	4,151.9	

Agency:		Northern Arizona University
Program:		Organized Research
Fund:	NA8903	Restricted Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-2-1	Flagstaff and Statewide Organized Research	50,941.1	51,450.6	514.4	51,965.0
	Restricted Federal Funds (Non-Appropriated) Summary Total:	50,941.1	51,450.6	514.4	51,965.0
Non-A	Appropriated Funding				
6000	Personal Services	19,050.9	19,241.5	192.4	19,433.9
6100	Employee Related Expenditures	5,178.4	5,230.2	52.3	5,282.5
	Subtotal Personal Services and ERE	24,229.3	24,471.7	244.7	24,716.4
6200	Professional & Outside Services	8,297.5	8,380.6	83.8	8,464.4
6500	Travel In-State	862.0	870.6	8.7	879.3
6600	Travel Out-Of-State	329.9	333.4	3.3	336.7
7000	Other Operating Expenditures	4,083.7	4,124.3	41.2	4,165.5
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	746.4	753.8	7.5	761.3
9100	Transfers-Out	12,392.3	12,516.2	125.2	12,641.4
	Expenditure Categories Total:	50,941.1	51,450.6	514.4	51,965.0
	Fund NA8903 - N Total:	50,941.1	51,450.6	514.4	51,965.0

Agency:		Northern Arizona University
Program:		Organized Research
Fund:	NA8907	Restricted Non-Federal Funds (Non-Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-2-1	Flagstaff and Statewide Organized Research	13,023.9	13,154.0	131.6	13,285.6
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		13,023.9	13,154.0	131.6	13,285.6
Non-A	Appropriated Funding				
6000	Personal Services	5,592.0	5,647.9	56.5	5,704.4
6100	Employee Related Expenditures	1,745.8	1,763.3	17.6	1,780.9
	Subtotal Personal Services and ERE	7,337.8	7,411.2	74.1	7,485.3
6200	Professional & Outside Services	1,069.7	1,080.4	10.8	1,091.2
6500	Travel In-State	188.4	190.3	1.9	192.2
6600	Travel Out-Of-State	138.5	139.9	1.4	141.3
7000	Other Operating Expenditures	1,828.6	1,846.9	18.5	1,865.4
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	1,314.5	1,327.6	13.3	1,340.9
9100	Transfers-Out	1,146.4	1,157.7	11.6	1,169.3
	Expenditure Categories Total:	13,023.9	13,154.0	131.6	13,285.6
	Fund NA8907 - N Total:	13,023.9	13,154.0	131.6	13,285.6

Agency:		Northern Arizona University
Program:		Organized Research
Fund:	NA8911	Designated Funds - Other (Non-Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-2-1	Flagstaff and Statewide Organized Research	(1,561.8)	892.5	20.5	913.0
	Designated Funds - Other (Non-Appropriated) Summary Total:	(1,561.8)	892.5	20.5	913.0
Non-A	Appropriated Funding				
6000	Personal Services	596.5	931.6	27.9	959.5
6100	Employee Related Expenditures	180.9	350.2	10.5	360.7
	Subtotal Personal Services and ERE	777.4	1,281.8	38.4	1,320.2
6200	Professional & Outside Services	173.1	203.0	4.1	207.1
6500	Travel In-State	13.8	21.7	-	21.7
6600	Travel Out-Of-State	50.0	45.8	-	45.8
7000	Other Operating Expenditures	227.7	186.8	3.7	190.5
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	14.6	10.6	-	10.6
9100	Transfers-Out	(2,818.5)	(857.2)	(25.7)	(882.9)
	Expenditure Categories Total:	(1,561.8)	892.5	20.5	913.0
	Fund NA8911 - N Total:	(1,561.8)	892.5	20.5	913.0
	Organized Research Total:	70,907.5	76,931.4	975.5	77,906.9

Agency:		Northern Arizona University
Program		Public Service
Fund:	AA1000	General Fund (Appropriated)

Progr	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-3-1	Flagstaff and Statewide Public Service	3,643.0	3,225.7	-	3,225.7
	General Fund (Appropriated) Summary Total:	3,643.0	3,225.7	-	3,225.7
Appro	opriated Funding				
6000	Personal Services	896.5	955.5	-	955.5
6100	Employee Related Expenditures	319.8	355.6	-	355.6
	Subtotal Personal Services and ERE	1,216.4	1,311.1	-	1,311.1
6200	Professional & Outside Services	2,088.0	1,797.1	-	1,797.1
6500	Travel In-State	43.5	20.0	-	20.0
6600	Travel Out-Of-State	17.0	-	-	-
7000	Other Operating Expenditures	278.2	97.5	-	97.5
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	3,643.0	3,225.7	<u> </u>	3,225.7
	Fund AA1000 - A Total:	3,643.0	3,225.7	-	3,225.7

Agency:		Northern Arizona University
Program	:	Public Service
Fund:	NA1421	NAU Collections - Appropriated Fund (Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-3-1	Flagstaff and Statewide Public Service	2,661.4	2,400.1	-	2,400.1
	NAU Collections - Appropriated Fund (Appropriated) Summary Total:	2,661.4	2,400.1	-	2,400.1
Appro	ppriated Funding				
6000	Personal Services	1,849.3	1,751.6	-	1,751.6
6100	Employee Related Expenditures	536.6	528.5	-	528.5
	Subtotal Personal Services and ERE	2,385.9	2,280.1	-	2,280.1
6200	Professional & Outside Services	206.0	52.3	-	52.3
6500	Travel In-State	3.7	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	59.7	67.7	-	67.7
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	6.1	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	2,661.4	2,400.1		2,400.1
	Fund NA1421 - A Total:	2,661.4	2,400.1	-	2,400.1

Agency:	Northern Arizona University
Program:	Public Service
Fund: NA142	1 NAU Collections - Appropriated Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-3-1	Flagstaff and Statewide Public Service	(0.0)	-	-	-
	NAU Collections - Appropriated Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	(0.0)	-	-	-
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	(0.0)	-		-
	Fund NA1421 - N Total:	(0.0)	-	-	-

Agency:	Northern Arizona University
Program:	Public Service
Fund: NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Progr	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-3-1	Flagstaff and Statewide Public Service	455.5	363.3	9.9	373.2
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		455.5	363.3	9.9	373.2
Non-A	Appropriated Funding				
6000	Personal Services	156.9	202.4	6.1	208.5
6100	Employee Related Expenditures	36.6	66.0	2.0	68.0
	Subtotal Personal Services and ERE	193.5	268.4	8.1	276.5
6200	Professional & Outside Services	7.7	35.0	0.7	35.7
6500	Travel In-State	0.2	2.0	-	2.0
6600	Travel Out-Of-State	8.1	5.0	-	5.0
7000	Other Operating Expenditures	62.2	52.9	1.1	54.0
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	183.7	-	-	-
	Expenditure Categories Total:	455.5	363.3	9.9	373.2
	Fund NA8900 - N Total:	455.5	363.3	9.9	373.2

Agency:	Northern Arizona University
Program:	Public Service
Fund: NA8903	Restricted Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-3-1	Flagstaff and Statewide Public Service	21,846.6	22,065.3	220.8	22,286.1
	Restricted Federal Funds (Non-Appropriated) Summary Total:	21,846.6	22,065.3	220.8	22,286.1
Non-A	Appropriated Funding				
6000	Personal Services	8,232.6	8,315.0	83.2	8,398.2
6100	Employee Related Expenditures	2,707.1	2,734.2	27.3	2,761.5
	Subtotal Personal Services and ERE	10,939.7	11,049.2	110.5	11,159.7
6200	Professional & Outside Services	6,174.7	6,236.4	62.3	6,298.7
6500	Travel In-State	632.3	638.6	6.2	644.8
6600	Travel Out-Of-State	23.5	23.6	0.2	23.8
7000	Other Operating Expenditures	1,827.6	1,845.9	18.7	1,864.6
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	26.6	26.9	0.4	27.3
9100	Transfers-Out	2,222.3	2,244.7	22.5	2,267.2
	Expenditure Categories Total:	21,846.6	22,065.3	220.8	22,286.1
	Fund NA8903 - N Total:	21,846.6	22,065.3	220.8	22,286.1

Agency:		Northern Arizona University
Program:		Public Service
Fund:	NA8907	Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-3-1	Flagstaff and Statewide Public Service	2,522.6	2,547.8	25.4	2,573.2
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		2,522.6	2,547.8	25.4	2,573.2
Non-	Appropriated Funding				
6000	Personal Services	1,133.0	1,144.3	11.4	1,155.7
6100	Employee Related Expenditures	320.5	323.7	3.2	326.9
	Subtotal Personal Services and ERE	1,453.6	1,468.0	14.6	1,482.6
6200	Professional & Outside Services	637.4	643.8	6.4	650.2
6500	Travel In-State	61.7	62.3	0.6	62.9
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	362.2	365.8	3.7	369.5
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	7.8	7.9	0.1	8.0
	Expenditure Categories Total:	2,522.6	2,547.8	25.4	2,573.2
	Fund NA8907 - N Total:	2,522.6	2,547.8	25.4	2,573.2

Agency:	Northern Arizona University		
Program:	Public Service		
Fund: NA8911	Designated Funds - Other (Non-Appropriated)		

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-3-1	Flagstaff and Statewide Public Service	9,014.2	11,676.7	263.0	11,939.7
	Designated Funds - Other (Non-Appropriated) Summary Total:	9,014.2	11,676.7	263.0	11,939.7
Non-	Appropriated Funding				
6000	Personal Services	2,415.9	3,148.1	94.4	3,242.5
6100	Employee Related Expenditures	691.2	1,055.7	31.7	1,087.4
	Subtotal Personal Services and ERE	3,107.1	4,203.8	126.1	4,329.9
6200	Professional & Outside Services	5,399.1	5,851.0	117.0	5,968.0
6500	Travel In-State	34.3	43.3	-	43.3
6600	Travel Out-Of-State	76.7	89.7	-	89.7
7000	Other Operating Expenditures	1,276.0	2,046.1	40.9	2,087.0
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	7.6	140.0	-	140.0
9100	Transfers-Out	(886.6)	(697.2)	(21.0)	(718.2)
	Expenditure Categories Total:	9,014.2	11,676.7	263.0	11,939.7
	Fund NA8911 - N Total:	9,014.2	11,676.7	263.0	11,939.7
	Public Service Total:	40,143.2	42,278.9	519.1	42,798.0

Agency:		Northern Arizona University
Program:		Academic Support
Fund:	AA1000	General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-4-2	SLI NAU Yuma Academic Support	426.2	446.0	-	446.0
	General Fund (Appropriated) Summary Total:	426.2	446.0	-	446.0
Appro	ppriated Funding				
6000	Personal Services	302.5	311.3	-	311.3
6100	Employee Related Expenditures	90.8	92.1	-	92.1
	Subtotal Personal Services and ERE	393.4	403.4	-	403.4
6200	Professional & Outside Services	1.8	1.2	_	1.2
6500	Travel In-State	1.1	5.3	-	5.3
6600	Travel Out-Of-State	2.4	-	-	-
7000	Other Operating Expenditures	5.0	6.1	-	6.1
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	22.5	30.0	-	30.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	426.2	446.0		446.0
	Fund AA1000 - A Total:	426.2	446.0	-	446.0

Agency:		Northern Arizona University
Program:		Academic Support
Fund:	NA1421	NAU Collections - Appropriated Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-4-1	Flagstaff and Statewide Academic Support	32,046.3	27,819.7	-	27,819.7
	NAU Collections - Appropriated Fund (Appropriated) Summary Total:	32,046.3	27,819.7	-	27,819.7
Appro	priated Funding				
6000	Personal Services	20,809.7	22,743.9	-	22,743.9
6100	Employee Related Expenditures	6,719.4	1,713.5	-	1,713.5
	Subtotal Personal Services and ERE	27,529.0	24,457.4	-	24,457.4
6200	Professional & Outside Services	957.7	707.0	-	707.0
6500	Travel In-State	73.0	75.4	-	75.4
6600	Travel Out-Of-State	169.3	-	-	-
7000	Other Operating Expenditures	1,644.7	1,009.3	-	1,009.3
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	1,672.6	1,570.6	-	1,570.6
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	32,046.3	27,819.7		27,819.7
	Fund NA1421 - A Total:	32,046.3	27,819.7	-	27,819.7

Agency:	Northern Arizona University
Program:	Academic Support
Fund: NA14	NAU Collections - Appropriated Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-4-1	Flagstaff and Statewide Academic Support	0.0	-	-	-
	NAU Collections - Appropriated Fund (Non-Appropriated) Summary Total:	0.0	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	_	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	0.0	-	-	-
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	0.0	-	-	-
	Fund NA1421 - N Total:	0.0	-	-	-

Agency:		Northern Arizona University
Program:		Academic Support
Fund:	NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-4-1	Flagstaff and Statewide Academic Support	35.5	(26.3)	(4.4)	(30.7)
De	signated Funds - Indirect Cost Recovery (Non- Appropriated) Summary Total:	35.5	(26.3)	(4.4)	(30.7)
Non-	Appropriated Funding				
6000	Personal Services	2,440.2	2,628.3	78.9	2,707.2
6100	Employee Related Expenditures	719.2	771.1	23.1	794.2
	Subtotal Personal Services and ERE	3,159.4	3,399.4	102.0	3,501.4
6200	Professional & Outside Services	314.5	137.7	2.7	140.4
6500	Travel In-State	5.4	5.7	-	5.7
6600	Travel Out-Of-State	13.7	12.0	-	12.0
7000	Other Operating Expenditures	191.8	151.0	3.0	154.0
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	5.0	-	5.0
9100	Transfers-Out	(3,649.3)	(3,737.1)	(112.1)	(3,849.2)
	Expenditure Categories Total:	35.5	(26.3)	(4.4)	(30.7)
	Fund NA8900 - N Total:	35.5	(26.3)	(4.4)	(30.7)

Agency:		Northern Arizona University
Program:		Academic Support
Fund:	NA8907	Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-4-1	Flagstaff and Statewide Academic Support	1,309.0	1,305.1	13.1	1,318.2
NAA-4-2	SLI NAU Yuma Academic Support	-	-	-	-
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		1,309.0	1,305.1	13.1	1,318.2
Non-A	appropriated Funding				
6000	Personal Services	806.6	814.7	8.1	822.8
6100	Employee Related Expenditures	208.0	210.1	2.1	212.2
	Subtotal Personal Services and ERE	1,014.6	1,024.8	10.2	1,035.0
6200	Professional & Outside Services	172.0	173.7	1.7	175.4
6500	Travel In-State	21.2	21.4	0.2	21.6
6600	Travel Out-Of-State	16.8	-	0.2	0.2
7000	Other Operating Expenditures	130.7	131.9	1.3	133.2
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	(46.2)	(46.7)	(0.5)	(47.2)
	Expenditure Categories Total:	1,309.0	1,305.1	13.1	1,318.2
	Fund NA8907 - N Total:	1,309.0	1,305.1	13.1	1,318.2

Agency:		Northern Arizona University
Program:		Academic Support
Fund:	NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-4-1	Flagstaff and Statewide Academic Support	827.7	104.5	94.2	198.7
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	827.7	104.5	94.2	198.7
Non-A	Appropriated Funding				
6000	Personal Services	2,036.6	2,084.1	62.5	2,146.6
6100	Employee Related Expenditures	475.0	597.0	17.9	614.9
	Subtotal Personal Services and ERE	2,511.6	2,681.1	80.4	2,761.5
6200	Professional & Outside Services	22.7	32.0	0.6	32.6
6500	Travel In-State	2.5	11.0	-	11.0
6600	Travel Out-Of-State	5.0	13.0	-	13.0
7000	Other Operating Expenditures	834.1	660.9	13.2	674.1
8100	Capital Outlay	-	-	<u>-</u>	_
8500	Non-Capital Equipment	-	-	<u>-</u>	_
9100	Transfers-Out	(2,548.2)	(3,293.5)	-	(3,293.5)
	Expenditure Categories Total:	827.7	104.5	94.2	198.7
	Fund NA8910 - N Total:	827.7	104.5	94.2	198.7

Agency:		Northern Arizona University
Program:		Academic Support
Fund:	NA8911	Designated Funds - Other (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-4-1	Flagstaff and Statewide Academic Support	5,757.4	3,688.7	(65.4)	3,623.3
	Designated Funds - Other (Non-Appropriated) Summary Total:	5,757.4	3,688.7	(65.4)	3,623.3
Non-	Appropriated Funding				
6000	Personal Services	2,385.1	3,142.9	158.5	3,301.4
6100	Employee Related Expenditures	736.3	1,018.3	30.6	1,048.9
	Subtotal Personal Services and ERE	3,121.5	4,161.2	189.1	4,350.3
6200	Professional & Outside Services	2,448.0	3,215.4	-	3,215.4
6500	Travel In-State	134.2	163.8	(100.0)	63.8
6600	Travel Out-Of-State	501.5	493.4	-	493.4
7000	Other Operating Expenditures	1,363.5	1,427.4	28.6	1,456.0
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	781.4	329.4	-	329.4
9100	Transfers-Out	(2,592.5)	(6,101.9)	(183.1)	(6,285.0)
	Expenditure Categories Total:	5,757.4	3,688.7	(65.4)	3,623.3
	Fund NA8911 - N Total:	5,757.4	3,688.7	(65.4)	3,623.3
	Academic Support Total:	40,402.1	33,337.7	37.5	33,375.2

Agency:		Northern Arizona University
Program		Student Services
Fund:	AA1000	General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	1,326.0	1,570.1	-	1,570.1
NAA-5-2	SLI NAU Yuma Student Services	261.5	-	-	-
	General Fund (Appropriated) Summary Total:	1,587.5	1,570.1	-	1,570.1
Appro	ppriated Funding				
6000	Personal Services	187.0	174.4	-	174.4
6100	Employee Related Expenditures	72.6	68.0	-	68.0
	Subtotal Personal Services and ERE	259.6	242.4	-	242.4
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	1,327.9	1,327.7	-	1,327.7
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,587.5	1,570.1		1,570.1
	Fund AA1000 - A Total:	1,587.5	1,570.1	-	1,570.1

Agency:	Northern Arizona University	
Program:	Student Services	
Fund: NA142	1 NAU Collections - Appropriated Fund (Appropriated)	

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	19,890.8	22,734.9	-	22,734.9
	NAU Collections - Appropriated Fund (Appropriated) Summary Total:	19,890.8	22,734.9	-	22,734.9
Appro	ppriated Funding				
6000	Personal Services	10,120.7	12,309.3	-	12,309.3
6100	Employee Related Expenditures	3,029.0	3,976.1	-	3,976.1
	Subtotal Personal Services and ERE	13,149.7	16,285.4	-	16,285.4
6200	Professional & Outside Services	5,100.6	4,785.5	-	4,785.5
6500	Travel In-State	174.0	250.6	-	250.6
6600	Travel Out-Of-State	41.3	1.0	-	1.0
7000	Other Operating Expenditures	1,425.1	1,412.4	-	1,412.4
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	19,890.8	22,734.9	-	22,734.9
	Fund NA1421 - A Total:	19,890.8	22,734.9	-	22,734.9

Agency:		Northern Arizona University
Program:		Student Services
Fund:	NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	(0.0)	-	-	-
	NAU Collections - Appropriated Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	(0.0)	-	-	-
	Subtotal Personal Services and ERE	(0.0)	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	(0.0)	-	-	-
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	(0.0)	-	-	-
	Fund NA1421 - N Total:	(0.0)	-	-	-

Agency:	Northern Arizona University	
Program:	Student Services	
Fund: NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	$\exists$

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	57.0	55.5	0.9	56.4
De	signated Funds - Indirect Cost Recovery (Non- Appropriated) Summary Total:	57.0	55.5	0.9	56.4
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	45.7	35.0	0.7	35.7
6500	Travel In-State	0.4	5.0	-	5.0
6600	Travel Out-Of-State	1.9	5.5	-	5.5
7000	Other Operating Expenditures	9.0	10.0	0.2	10.2
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	57.0	55.5	0.9	56.4
	Fund NA8900 - N Total:	57.0	55.5	0.9	56.4

Agency:		Northern Arizona University
Program:		Student Services
Fund:	NA8903	Restricted Federal Funds (Non-Appropriated)

Progr	am Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	42,121.1	42,542.2	425.5	42,967.7
	Restricted Federal Funds (Non-Appropriated) Summary Total:	42,121.1	42,542.2	425.5	42,967.7
Non-A	Appropriated Funding				
6000	Personal Services	1,641.3	1,657.7	16.5	1,674.2
6100	Employee Related Expenditures	122.1	123.3	1.3	124.6
	Subtotal Personal Services and ERE	1,763.4	1,781.0	17.8	1,798.8
6200	Professional & Outside Services	381.6	385.4	3.9	389.3
6500	Travel In-State	10.7	10.8	0.3	11.1
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	39,872.3	40,271.1	402.6	40,673.7
8100	Capital Outlay	-	-	_	-
8500	Non-Capital Equipment	-	-	_	-
9100	Transfers-Out	93.1	93.9	0.9	94.8
	Expenditure Categories Total:	42,121.1	42,542.2	425.5	42,967.7
	Fund NA8903 - N Total:	42,121.1	42,542.2	425.5	42,967.7

Agency:		Northern Arizona University
Program:		Student Services
Fund:	NA8907	Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	7,890.0	7,239.7	72.6	7,312.3
Res	stricted Non-Federal Funds (Non-Appropriated) Summary Total:	7,890.0	7,239.7	72.6	7,312.3
Non-	Appropriated Funding				
6000	Personal Services	308.5	184.4	1.9	186.3
6100	Employee Related Expenditures	102.7	67.4	0.7	68.1
	Subtotal Personal Services and ERE	411.2	251.8	2.6	254.4
6200	Professional & Outside Services	772.7	426.4	4.4	430.8
6500	Travel In-State	1.5	0.3	-	0.3
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	6,704.5	6,561.2	65.6	6,626.8
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	7,890.0	7,239.7	72.6	7,312.3
	Fund NA8907 - N Total:	7,890.0	7,239.7	72.6	7,312.3

Agency:	Northern Arizona University	
Program:	Student Services	
Fund: NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	ī

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	79,734.0	82,133.8	2,420.9	84,554.7
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	79,734.0	82,133.8	2,420.9	84,554.7
Non-A	appropriated Funding				
6000	Personal Services	1,769.1	1,961.4	58.9	2,020.3
6100	Employee Related Expenditures	501.8	578.8	17.4	596.2
	Subtotal Personal Services and ERE	2,270.9	2,540.2	76.3	2,616.5
6200	Professional & Outside Services	1,141.3	2,065.0	41.3	2,106.3
6500	Travel In-State	10.7	18.5	-	18.5
6600	Travel Out-Of-State	54.9	77.0	-	77.0
7000	Other Operating Expenditures	2,273.5	1,965.5	39.3	2,004.8
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	22.5	0.1	-	0.1
9100	Transfers-Out	73,960.2	75,467.5	2,264.0	77,731.5
	Expenditure Categories Total:	79,734.0	82,133.8	2,420.9	84,554.7
	Fund NA8910 - N Total:	79,734.0	82,133.8	2,420.9	84,554.7

Agency:	Northern Arizona University	
Program:	Student Services	
Fund: NA8911	1 Designated Funds - Other (Non-Appropriated)	

Progi	ram Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	2,591.1	2,689.8	(18.2)	2,671.6
	Designated Funds - Other (Non-Appropriated) Summary Total:	2,591.1	2,689.8	(18.2)	2,671.6
Non-	Appropriated Funding				
6000	Personal Services	13,937.9	12,510.3	375.3	12,885.6
6100	Employee Related Expenditures	4,150.3	4,003.6	120.1	4,123.7
	Subtotal Personal Services and ERE	18,088.2	16,513.9	495.4	17,009.3
6200	Professional & Outside Services	6,566.7	6,428.5	128.6	6,557.1
6500	Travel In-State	68.4	52.8	(7.0)	45.8
6600	Travel Out-Of-State	307.5	153.6	-	153.6
7000	Other Operating Expenditures	1,627.7	2,094.0	41.8	2,135.8
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	10.0	-	10.0
9100	Transfers-Out	(24,067.4)	(22,563.0)	(677.0)	(23,240.0)
	Expenditure Categories Total:	2,591.1	2,689.8	(18.2)	2,671.6
	Fund NA8911 - N Total:	2,591.1	2,689.8	(18.2)	2,671.6
	Student Services Total:	153,871.5	158,966.0	2,901.7	161,867.7

Agency:		Northern Arizona University
Program:		Institutional Support
Fund:	AA1000	General Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	1,713.8	6,301.2	50,000.0	56,301.2
	General Fund (Appropriated) Summary Total:	1,713.8	6,301.2	50,000.0	56,301.2
Appro	opriated Funding				
6000	Personal Services	214.4	-	-	_
6100	Employee Related Expenditures	48.3	-	-	-
	Subtotal Personal Services and ERE	262.7	-	-	-
6200	Professional & Outside Services	12.0	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	1,172.5	6,301.2	-	6,301.2
8100	Capital Outlay	-	-	50,000.0	50,000.0
8500	Non-Capital Equipment	266.6	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	1,713.8	6,301.2	50,000.0	56,301.2
	Fund AA1000 - A Total:	1,713.8	6,301.2	50,000.0	56,301.2

Agency:		Northern Arizona University
Program:		Institutional Support
Fund:	AA1000	General Fund (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	(0.0)	-	-	-
Gen	eral Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	(0.0)	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	(0.0)	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	(0.0)			-
	Fund AA1000 - N Total:	(0.0)	-	-	-

Agency:		Northern Arizona University				
Program:		Institutional Support				
Fund:	NA1421	NAU Collections - Appropriated Fund (Appropriated)				

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	40,918.8	46,855.8	-	46,855.8
	NAU Collections - Appropriated Fund (Appropriated) Summary Total:	40,918.8	46,855.8	-	46,855.8
Appro	ppriated Funding				
6000	Personal Services	23,701.5	30,122.0	-	30,122.0
6100	Employee Related Expenditures	8,416.0	4,137.6	-	4,137.6
	Subtotal Personal Services and ERE	32,117.5	34,259.6	-	34,259.6
6200	Professional & Outside Services	4,646.9	3,388.9	-	3,388.9
6500	Travel In-State	47.2	38.7	-	38.7
6600	Travel Out-Of-State	41.9	6.5	-	6.5
7000	Other Operating Expenditures	3,940.1	9,057.1	-	9,057.1
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	125.1	105.0	-	105.0
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	40,918.8	46,855.8	-	46,855.8
	Fund NA1421 - A Total:	40,918.8	46,855.8	-	46,855.8

Agency:		Northern Arizona University				
Program:		Institutional Support				
Fund:	NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)				

Progr	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	(0.0)	-	-	-
	NAU Collections - Appropriated Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
Non-A	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	(0.0)	-	-	-
	Subtotal Personal Services and ERE	(0.0)	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	0.0	-	-	-
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	(0.0)	<u> </u>	<u> </u>	-
	Fund NA1421 - N Total:	(0.0)	-	-	-

Agency:	Northern Arizona University				
Program:	Institutional Support				
Fund: NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)				

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	12,149.8	10,362.7	310.6	10,673.3
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:		12,149.8	10,362.7	310.6	10,673.3
Non-A	Appropriated Funding				
6000	Personal Services	148.5	143.2	3.8	147.0
6100	Employee Related Expenditures	49.0	56.0	2.0	58.0
	Subtotal Personal Services and ERE	197.5	199.2	5.8	205.0
6200	Professional & Outside Services	320.9	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	2,372.4	4.9	-	4.9
8100	Capital Outlay	-	-	<u>-</u>	-
8500	Non-Capital Equipment	48.8	-	<u>-</u>	-
9100	Transfers-Out	9,210.1	10,158.6	304.8	10,463.4
	Expenditure Categories Total:	12,149.8	10,362.7	310.6	10,673.3
	Fund NA8900 - N Total:	12,149.8	10,362.7	310.6	10,673.3

Agency:		Northern Arizona University
Program:		Institutional Support
Fund:	NA8907	Restricted Non-Federal Funds (Non-Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	-	729.3	7.3	736.6
Res	Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		729.3	7.3	736.6
Non-A	Appropriated Funding				
6000	Personal Services	-	127.2	1.3	128.5
6100	Employee Related Expenditures	-	36.4	0.4	36.8
	Subtotal Personal Services and ERE	-	163.6	1.7	165.3
6200	Professional & Outside Services	-	354.0	3.5	357.5
6500	Travel In-State	-	1.2	-	1.2
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	210.4	2.1	212.5
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	0.1	-	0.1
	Expenditure Categories Total:		729.3	7.3	736.6
	Fund NA8907 - N Total:	-	729.3	7.3	736.6

Agency:	Northern Arizona University			
Program:	Institutional Support			
Fund: NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)			

Progr	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	538.0	647.2	5.7	652.9
	Designated Funds - Tuition and Fees (Non-Appropriated) Summary Total:	538.0	647.2	5.7	652.9
Non-A	Appropriated Funding				
6000	Personal Services	979.6	941.0	28.2	969.2
6100	Employee Related Expenditures	225.4	259.3	7.8	267.1
	Subtotal Personal Services and ERE	1,205.0	1,200.3	36.0	1,236.3
6200	Professional & Outside Services	672.6	605.0	12.1	617.1
6500	Travel In-State	19.1	21.5	-	21.5
6600	Travel Out-Of-State	13.8	30.0	-	30.0
7000	Other Operating Expenditures	608.1	602.8	12.1	614.9
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	5.0	-	5.0
9100	Transfers-Out	(1,980.6)	(1,817.4)	(54.5)	(1,871.9)
	Expenditure Categories Total:	538.0	647.2	5.7	652.9
	Fund NA8910 - N Total:	538.0	647.2	5.7	652.9

Agency:		Northern Arizona University			
Program:		Institutional Support			
Fund:	NA8911	Designated Funds - Other (Non-Appropriated)			

Progr	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-6-1	Flagstaff and Statewide Institutional Support	59,748.5	59,216.2	1,588.9	60,805.1
	Designated Funds - Other (Non-Appropriated) Summary Total:	59,748.5	59,216.2	1,588.9	60,805.1
Non-A	Appropriated Funding				
6000	Personal Services	15,815.2	17,787.6	469.4	18,257.0
6100	Employee Related Expenditures	5,316.5	6,465.0	194.0	6,659.0
	Subtotal Personal Services and ERE	21,131.7	24,252.6	663.4	24,916.0
6200	Professional & Outside Services	10,018.0	7,641.3	217.1	7,858.4
6500	Travel In-State	145.9	110.8	(50.0)	60.8
6600	Travel Out-Of-State	106.1	96.2	-	96.2
7000	Other Operating Expenditures	6,353.3	4,923.0	98.4	5,021.4
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	131.3	22.5	(5.3)	17.2
9100	Transfers-Out	21,862.2	22,169.8	665.3	22,835.1
	Expenditure Categories Total:	59,748.5	59,216.2	1,588.9	60,805.1
	Fund NA8911 - N Total:	59,748.5	59,216.2	1,588.9	60,805.1
	Institutional Support Total:	115,068.8	124,112.4	51,912.5	176,024.9

Agency:		Northern Arizona University		
Program:		Auxilary Program		
Fund:	NA1428	Auxiliary Funds (Non-Appropriated)		

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-7-1	Flagstaff and Statewide Auxiliary Program	110,924.5	118,446.4	2,727.0	121,173.4
	Auxiliary Funds (Non-Appropriated) Summary Total:	110,924.5	118,446.4	2,727.0	121,173.4
Non-	Appropriated Funding				
6000	Personal Services	30,988.8	35,432.7	1,063.0	36,495.7
6100	Employee Related Expenditures	9,697.9	11,756.6	352.7	12,109.3
	Subtotal Personal Services and ERE	40,686.8	47,189.3	1,415.7	48,605.0
6200	Professional & Outside Services	12,113.4	18,307.1	366.1	18,673.2
6500	Travel In-State	960.4	674.5	-	674.5
6600	Travel Out-Of-State	2,511.8	2,264.8	-	2,264.8
7000	Other Operating Expenditures	49,287.3	53,530.1	1,070.6	54,600.7
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	809.8	662.5	-	662.5
9100	Transfers-Out	4,555.1	(4,181.9)	(125.4)	(4,307.3)
	Expenditure Categories Total:	110,924.5	118,446.4	2,727.0	121,173.4
	Fund NA1428 - N Total:	110,924.5	118,446.4	2,727.0	121,173.4

Agency:	Northern Arizona University		
Program:	Auxilary Program		
Fund: NA8911	Designated Funds - Other (Non-Appropriated)		

Progr	Program Expenditures		FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-7-1	Flagstaff and Statewide Auxiliary Program	-	-	-	-
	Designated Funds - Other (Non-Appropriated) Summary Total:	-	-	-	-
Non-	Appropriated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:			<u> </u>	
	Fund NA8911 - N Total:	-	-	-	-
	Auxilary Program Total:	110,924.5	118,446.4	2,727.0	121,173.4

Agency: Program:		Northern Arizona University
		Capital Infrastructure
Fund:	NA1430	Capital Infrastructure Fund (Appropriated)

Program Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-8-1	Capital Infrastructure Funding	4,845.6	4,942.5	-	4,942.5
	Capital Infrastructure Fund (Appropriated) Summary Total:	4,845.6	4,942.5	-	4,942.5
Appro	priated Funding				
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
7000	Other Operating Expenditures	-	-	-	-
8100	Capital Outlay	4,845.6	4,942.5	-	4,942.5
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	4,845.6	4,942.5		4,942.5
	Fund NA1430 - A Total:	4,845.6	4,942.5	-	4,942.5
	Capital Infrastructure Total:	4,845.6	4,942.5	-	4,942.5

Agency	Northern Arizona University				
Progran	n: Instruction				
FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	FTE	1,654.8	1,847.3	-	1,847.3
	Expenditure Category Total:	-	-	-	-
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,027.5	1,116.6	-	1,116.6
NA1421	NAU Collections - Appropriated Fund (Appropriated)	300.9	342.8	-	342.8
Non-App	Appropriated Funds Total:	1,328.4	1,459.4	<u> </u>	1,459.4
AA1000	General Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.1	-	-	-
NA8903	Restricted Federal Funds (Non- Appropriated)	16.4	16.5	-	16.5
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	100.7	101.7	-	101.7
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	129.5	172.4	-	172.4
NA8911	Designated Funds - Other (Non- Appropriated)	79.7	97.3	-	97.3
	Non-Appropriated Funds Total:	326.3	387.9		387.9
	Fund Source Total:	1,654.8	1,847.3		1,847.3
Perso	nal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Personal Services	115,832.0	129,311.0	19,019.0	148,330.0
	Expenditure Category Total:	115,832.0	129,311.0	19,019.0	148,330.0
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	71,924.0	78,165.4	17,000.0	95,165.4
NA1421	NAU Collections - Appropriated Fund (Appropriated)	21,066.1	23,993.7	-	23,993.7
	Appropriated Funds Total:	92,990.1	102,159.1	17,000.0	119,159.1

Agency	Northern Arizona University				
Prograi	m: Instruction				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	5.3	-	-	-
NA8903	Restricted Federal Funds (Non- Appropriated)	1,144.7	1,156.1	11.6	1,167.7
NA8907	Restricted Non-Federal Funds (Non- Appropriated)	7,046.2	7,116.7	71.2	7,187.9
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	9,064.8	12,069.9	362.1	12,432.0
NA8911	Designated Funds - Other (Non- Appropriated)	5,580.9	6,809.2	1,574.1	8,383.3
	Non-Appropriated Funds Total:	22,841.9	27,151.9	2,019.0	29,170.9
	Fund Source Total:	115,832.0	129,311.0	19,019.0	148,330.0
Emplo	byee Related Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Employee Related Expenses	33,837.2	48,446.2	644.4	49,090.6
	Expenditure Category Total:	33,837.2	48,446.2	644.4	49,090.6
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	21,763.1	36,384.2	-	36,384.2
NA1421	NAU Collections - Appropriated Fund (Appropriated)	6,117.1	4,265.9	<b>-</b>	4,265.9
Non-Ap <sub>l</sub>	Appropriated Funds Total: propriated Funds	27,880.2	40,650.1	<u> </u>	40,650.1
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	7.5	-	-	-
NA8903	Restricted Federal Funds (Non- Appropriated)	270.7	273.4	2.7	276.1
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	2,104.2	2,125.1	21.3	2,146.4
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,080.5	3,454.4	103.7	3,558.1
NA8911	Designated Funds - Other (Non- Appropriated)	1,494.2	1,943.2	516.7	2,459.9
	Non-Appropriated Funds Total:	5,957.0	7,796.1	644.4	8,440.5
	Fund Source Total:	33,837.2	48,446.2	644.4	49,090.6

Agency	Northern Arizona University				
Prograi	m: Instruction				
Profe	ssional & Outside Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Professional and Outside Services	-	879.8	176.8	1,056.6
	Other Professional & Outside Services	15,039.9	12,538.0	<u>-</u>	12,538.0
	Expenditure Category Total:	15,039.9	13,417.8	176.8	13,594.6
	Source riated Funds				
AA1000	General Fund (Appropriated)	1,005.2	212.8	-	212.8
NA1421	NAU Collections - Appropriated Fund (Appropriated)	2,891.7	2,824.6	-	2,824.6
Non-Ani	Appropriated Funds Total:	3,896.9	3,037.4	-	3,037.4
NA1421	NAU Collections - Appropriated Fund (Non- Appropriated)	0.0	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.2	-	-	-
NA8903	Restricted Federal Funds (Non- Appropriated)	892.7	901.6	9.0	910.6
NA8907	Restricted Non-Federal Funds (Non- Appropriated)	2,156.5	2,178.1	21.8	2,199.9
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	1,966.8	2,206.0	44.1	2,250.1
NA8911	Designated Funds - Other (Non- Appropriated)	6,126.8	5,094.7	101.9	5,196.6
	Non-Appropriated Funds Total:	11,143.0	10,380.4	176.8	10,557.2
	Fund Source Total:	15,039.9	13,417.8	176.8	13,594.6
Trave	I In-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Travel In-State	528.8		(48.4)	548.6
	Expenditure Category Total:	528.8	597.0	(48.4)	548.6
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	53.1	27.6	_	27.6
NA1421	NAU Collections - Appropriated Fund (Appropriated)	2.4	- -	-	-
	Appropriated Funds Total:	55.5	27.6	-	27.6

Agency	Northern Arizona University				
Prograi	m: Instruction				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-App	propriated Funds	<del></del> -			
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1.4	-	-	-
NA8903	Restricted Federal Funds (Non- Appropriated)	109.2	110.4	1.1	111.5
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	47.6	48.1	0.5	48.6
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	203.8	275.9	-	275.9
NA8911	Designated Funds - Other (Non- Appropriated)	111.4	135.0	(50.0)	85.0
	Non-Appropriated Funds Total:	473.3	569.4	(48.4)	521.0
	Fund Source Total:	528.8	597.0	(48.4)	548.6
Trave	I Out-Of-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Travel Out of State	625.5	686.6	0.2	686.8
	Expenditure Category Total:	625.5	686.6	0.2	686.8
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	43.7	1.0	-	1.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	24.5	<u>-</u>	-	-
Non-Ap <sub>l</sub>	Appropriated Funds Total: propriated Funds	68.3	1.0	<u> </u>	1.0
NA8903	Restricted Federal Funds (Non- Appropriated)	16.3	16.5	0.2	16.7
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	3.8	3.7	-	3.7
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	136.2	234.4	-	234.4
NA8911	Designated Funds - Other (Non- Appropriated)	400.9	431.0	-	431.0
	Non-Appropriated Funds Total:	557.2	685.6	0.2	685.8
	Hon-Appropriated Fallas Fotali	001.2	000.0	V	000.0

**Other Operating Expenditures** 

Agency: Northern Arizona University						
Prograr	m: Instruction					
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
	Other Operating Expenses	<u>-</u>	922.1	10,128.9	11,051.0	
	Other Miscellaneous Operating	17,679.6	10,550.8	-	10,550.8	
	Expenditure Category Total:	17,679.6	11,472.9	10,128.9	21,601.8	
Fund	Source					
	riated Funds					
AA1000	General Fund (Appropriated)	5,271.7	3,534.0	10,000.0	13,534.0	
NA1421	NAU Collections - Appropriated Fund (Appropriated)	5,572.6	698.4	· -	698.4	
Non-App	Appropriated Funds Total:	10,844.3	4,232.4	10,000.0	14,232.4	
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	0.0	-	-	-	
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.1	-	-	-	
NA8903	Restricted Federal Funds (Non- Appropriated)	919.5	928.7	9.2	937.9	
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	654.3	660.8	6.6	667.4	
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	3,605.7	3,587.0	71.8	3,658.8	
NA8911	Designated Funds - Other (Non- Appropriated)	1,655.9	2,064.0	41.3	2,105.3	
	Non-Appropriated Funds Total:	6,835.3	7,240.5	128.9	7,369.4	
	Fund Source Total:	17,679.6	11,472.9	10,128.9	21,601.8	
Capita	al Outlay	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request	
	Capital Outlay	<u>-</u>	-	-	-	
	Expenditure Category Total:	<u> </u>	-	-		
	Source riated Funds					
AA1000	General Fund (Appropriated)	_	-	_		
	Appropriated Funds Total:					

Agency	: Northern Arizona University				
Prograr	n: Instruction				
Non-C	Capital Equipment	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
	Non-Capital Resources	-	(5.4)	5.4	
	Other Equipment - Non- Capital Purchase	1,942.1	1,304.9	-	1,304.9
	Expenditure Category Total:	1,942.1	1,299.5	5.4	1,304.9
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	1,084.0	250.0	-	250.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	10.0	-	-	
Non-App	Appropriated Funds Total:	1,094.0	250.0	-	250.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	536.8	542.2	5.4	547.6
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	281.0	346.0	-	346.0
NA8911	Designated Funds - Other (Non- Appropriated)	30.3	161.3		161.3
	Non-Appropriated Funds Total:	848.1	1,049.5	5.4	1,054.9
	Fund Source Total:	1,942.1	1,299.5	5.4	1,304.9
Trans	fers-Out	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Transfers	8,142.6	1,929.0	(47.8)	1,881.2
	Expenditure Category Total:	8,142.6	1,929.0	(47.8)	1,881.2
	Source propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	-	-	
NA8903	Restricted Federal Funds (Non- Appropriated)	341.3	344.7	3.4	348.1
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	(3.5)	(3.5)	-	(3.5)
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	19,403.9	15,040.7	352.3	15,393.0
NA8911	Designated Funds - Other (Non- Appropriated)	(11,599.1)	(13,452.9)	(403.5)	(13,856.4)
	Non-Appropriated Funds Total:	8,142.6	1,929.0	(47.8)	1,881.2
	Fund Source Total:	8,142.6	1,929.0	(47.8)	1,881.2

Agency:	Northern Arizona Unive	rsity			
Program:	Instruction				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request

Progran	m: Organized Research				
FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	FTE	456.7	463.3		463.3
	Expenditure Category Total:	-	-	-	
Fund	Source				
	riated Funds				
AA1000	General Fund (Appropriated)	11.2	10.4	_	10.4
NA1421	NAU Collections - Appropriated Fund (Appropriated)	53.2	42.5	-	42.5
	Appropriated Funds Total:	64.3	52.9	-	52.9
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	-	-	•
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	31.8	41.5	-	41.5
NA8903	Restricted Federal Funds (Non- Appropriated)	272.2	274.9	-	274.9
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	79.9	80.7	-	80.7
NA8911	Designated Funds - Other (Non- Appropriated)	8.5	13.3	-	13.3
	Non-Appropriated Funds Total:	392.4	410.5	-	410.5
	Fund Source Total:	456.7	463.3		463.3
		FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
Perso	nal Services	Actuals	Plan	Issue	Request
	Personal Services	31,971.0	32,431.3	545.7	32,977.0
	Expenditure Category Total:	31,971.0	32,431.3	545.7	32,977.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	783.3	725.4	_	725.4
NA1421	NAU Collections - Appropriated Fund (Appropriated)	3,720.5	2,977.4	-	2,977.4
	Appropriated Funds Total:	4,503.9	3,702.8	-	3,702.8

Agency	Northern Arizona University				
Progran	m: Organized Research				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,227.6	2,907.5	268.9	3,176.4
NA8903	Restricted Federal Funds (Non- Appropriated)	19,050.9	19,241.5	192.4	19,433.9
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	5,592.0	5,647.9	56.5	5,704.4
NA8911	Designated Funds - Other (Non- Appropriated)	596.5	931.6	27.9	959.5
	Non-Appropriated Funds Total:	27,467.1	28,728.5	545.7	29,274.2
	Fund Source Total:	31,971.0	32,431.3	545.7	32,977.0
Emplo	byee Related Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Employee Related Expenses	9,046.1	9,099.8	172.0	9,271.8
	Expenditure Category Total:	9,046.1	9,099.8	172.0	9,271.8
	Source riated Funds				
AA1000	General Fund (Appropriated)	262.6	-	-	-
NA1421	NAU Collections - Appropriated Fund (Appropriated)	1,076.0	704.2	-	704.2
Non-App	Appropriated Funds Total: propriated Funds	1,338.6	704.2	<u> </u>	704.2
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	602.4	1,051.9	91.6	1,143.5
NA8903	Restricted Federal Funds (Non- Appropriated)	5,178.4	5,230.2	52.3	5,282.5
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	1,745.8	1,763.3	17.6	1,780.9
NA8911	Designated Funds - Other (Non- Appropriated)	180.9	350.2	10.5	360.7
	Non-Appropriated Funds Total:	7,707.5	8,395.6	172.0	8,567.6
	Fund Source Total:	9,046.1	9,099.8	172.0	9,271.8
Profes	ssional & Outside Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request

Progran	m: Organized Research				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Professional and Outside Services	-	9,055.7	112.4	9,168.1
	Other Professional & Outside Services	10,379.2	1,331.7	-	1,331.7
	Expenditure Category Total:	10,379.2	10,387.4	112.4	10,499.8
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	19.1	37.5	-	37.5
NA1421	NAU Collections - Appropriated Fund (Appropriated)	21.1	-	-	
Non-App	Appropriated Funds Total:	40.2	37.5	-	37.9
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	0.0	-	-	
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	798.6	685.9	13.7	699.6
NA8903	Restricted Federal Funds (Non- Appropriated)	8,297.5	8,380.6	83.8	8,464.4
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	1,069.7	1,080.4	10.8	1,091.2
NA8911	Designated Funds - Other (Non- Appropriated)	173.1	203.0	4.1	207.1
	Non-Appropriated Funds Total:	10,339.0	10,349.9	112.4	10,462.3
	Fund Source Total:	10,379.2	10,387.4	112.4	10,499.8
Trave	I In-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Travel In-State	1,123.7	1,217.6	10.6	1,228.2
	Expenditure Category Total:	1,123.7	1,217.6	10.6	1,228.2
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	12.2	37.5	-	37.5
NA1421	NAU Collections - Appropriated Fund (Appropriated)	1.8		<u>-</u>	
	Appropriated Funds Total:	14.0	37.5	-	37.5

Program: Organized Research							
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
Non-App	propriated Funds						
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	45.5	97.5	-	97.5		
NA8903	Restricted Federal Funds (Non- Appropriated)	862.0	870.6	8.7	879.3		
NA8907	Restricted Non-Federal Funds (Non- Appropriated)	188.4	190.3	1.9	192.2		
NA8911	Designated Funds - Other (Non- Appropriated)	13.8	21.7	-	21.7		
	Non-Appropriated Funds Total:	1,109.7	1,180.1	10.6	1,190.7		
	Fund Source Total:	1,123.7	1,217.6	10.6	1,228.2		
Travel	Out-Of-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request		
	Travel Out of State	768.2	679.1	4.7	683.8		
	Expenditure Category Total:	768.2	679.1	4.7	683.8		
	Source iated Funds  General Fund (Appropriated)	20.5	-	-			
NA1421	NAU Collections - Appropriated Fund (Appropriated)	4.1	-	-	-		
Non-App	Appropriated Funds Total:	24.5	-	-	-		
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	225.2	160.0	-	160.0		
NA8903	Restricted Federal Funds (Non- Appropriated)	329.9	333.4	3.3	336.7		
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	138.5	139.9	1.4	141.3		
NA8911	Designated Funds - Other (Non- Appropriated)	50.0	45.8	-	45.8		
	Non-Appropriated Funds Total:	743.6	679.1	4.7	683.8		
	Fund Source Total:	768.2	679.1	4.7	683.8		
Other	Operating Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques		
			 5,951.8	100.4	6,052.2		

Agency	Northern Arizona University				
Prograr	m: Organized Research				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
	Other Miscellaneous Operating	7,276.3	2,161.6	-	2,161.6
	Expenditure Category Total:	7,276.3	8,113.4	100.4	8,213.8
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	24.5	64.6	-	64.6
NA1421	NAU Collections - Appropriated Fund (Appropriated)	104.6	44.8	-	44.8
Non-App	Appropriated Funds Total:	129.2	109.4	-	109.4
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	(0.0)	-	-	
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,007.1	1,846.0	37.0	1,883.0
NA8903	Restricted Federal Funds (Non- Appropriated)	4,083.7	4,124.3	41.2	4,165.
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	1,828.6	1,846.9	18.5	1,865.4
NA8911	Designated Funds - Other (Non- Appropriated)	227.7	186.8	3.7	190.8
	Non-Appropriated Funds Total:	7,147.2	8,004.0	100.4	8,104.4
	Fund Source Total:	7,276.3	8,113.4	100.4	8,213.8
Non-C	Capital Equipment	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
	Non-Capital Resources	<u>-</u>	1,243.5	20.8	1,264.3
	Other Equipment - Non- Capital Purchase	2,835.0	1,351.5	-	1,351.5
	Expenditure Category Total:	2,835.0	2,595.0	20.8	2,615.8
Fund	Source				
Non-App	propriated Funds				
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	759.5	503.0	-	503.0
NA8903	Restricted Federal Funds (Non- Appropriated)	746.4	753.8	7.5	761.3
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	1,314.5	1,327.6	13.3	1,340.
NA8911	Designated Funds - Other (Non- Appropriated)	14.6	10.6	-	10.

Agency	Northern Arizona University				
Prograr	m: Organized Research				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Non-Appropriated Funds Total:	2,835.0	2,595.0	20.8	2,615.8
	Fund Source Total:	2,835.0	2,595.0	20.8	2,615.8
Trans	fers-Out	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
		7,508.1	12,407.8	8.9	12,416.7
	Expenditure Category Total:	7,508.1	12,407.8	8.9	12,416.7
	Source riated Funds				
AA1000	General Fund (Appropriated)	-	3,000.0	-	3,000.0
Non-App	Appropriated Funds Total:	-	3,000.0	-	3,000.0
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(3,212.2)	(3,408.9)	(102.2)	(3,511.1)
NA8903	Restricted Federal Funds (Non- Appropriated)	12,392.3	12,516.2	125.2	12,641.4
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	1,146.4	1,157.7	11.6	1,169.3
NA8911	Designated Funds - Other (Non- Appropriated)	(2,818.5)	(857.2)	(25.7)	(882.9)
	Non-Appropriated Funds Total:	7,508.1	9,407.8	8.9	9,416.7
	Fund Source Total:	7,508.1	12,407.8	8.9	12,416.7

Progran	m: Public Service				
FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	FTE	209.8	221.6	-	221.6
	Expenditure Category Total:	-	-	-	
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	12.8	13.7	_	13.7
NA1421	NAU Collections - Appropriated Fund (Appropriated)	26.4	25.0	-	25.0
Non-Anr	Appropriated Funds Total:	39.2	38.7		38.7
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2.2	2.9	-	2.9
NA8903	Restricted Federal Funds (Non- Appropriated)	117.6	118.8	-	118.8
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	16.2	16.3	-	16.3
NA8911	Designated Funds - Other (Non- Appropriated)	34.5	45.0	-	45.0
	Non-Appropriated Funds Total:	170.6	183.0	-	183.0
	Fund Source Total:	209.8	221.6		221.6
Perso	nal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Personal Services	14,684.2	15,516.9	195.1	15,712.0
	Expenditure Category Total:	14,684.2	15,516.9	195.1	15,712.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	896.5	955.5	-	955.5
NA1421	NAU Collections - Appropriated Fund (Appropriated)	1,849.3	1,751.6		1,751.6
	Appropriated Funds Total:	2,745.8	2,707.1	-	2,707.1

Progran	n: Public Service				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-App	propriated Funds	<del></del>			
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	156.9	202.4	6.1	208.5
NA8903	Restricted Federal Funds (Non- Appropriated)	8,232.6	8,315.0	83.2	8,398.2
NA8907	Restricted Non-Federal Funds (Non- Appropriated)	1,133.0	1,144.3	11.4	1,155.7
NA8911	Designated Funds - Other (Non- Appropriated)	2,415.9	3,148.1	94.4	3,242.5
	Non-Appropriated Funds Total:	11,938.4	12,809.8	195.1	13,004.9
	Fund Source Total:	14,684.2	15,516.9	195.1	15,712.0
		FY 2023	FY 2024 Expenditure	FY 2025 Funding	FY 2025 Total
Emplo	byee Related Expenditures	Actuals	Plan	Issue	Request
	Employee Related Expenses	4,611.9	5,063.7	64.2	5,127.9
	Expenditure Category Total:	4,611.9	5,063.7	64.2	5,127.9
	Source iated Funds				
AA1000	General Fund (Appropriated)	319.8	355.6	_	355.6
NA1421	NAU Collections - Appropriated Fund (Appropriated)	536.6	528.5	-	528.5
Non-App	Appropriated Funds Total:	856.5	884.1	-	884.1
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	36.6	66.0	2.0	68.0
NA8903	Restricted Federal Funds (Non- Appropriated)	2,707.1	2,734.2	27.3	2,761.5
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	320.5	323.7	3.2	326.9
NA8911	Designated Funds - Other (Non- Appropriated)	691.2	1,055.7	31.7	1,087.4
	Non-Appropriated Funds Total:	3,755.4	4,179.6	64.2	4,243.8
	Fund Source Total:	4,611.9	5,063.7	64.2	5,127.9
Profes	ssional & Outside Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
					- 4

Agency	Northern Arizona University				
Progran	m: Public Service				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
	Other Professional & Outside Services	14,512.9	7,700.4	-	7,700.4
	Expenditure Category Total:	14,512.9	14,615.6	186.4	14,802.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	2,088.0	1,797.1	-	1,797.
NA1421	NAU Collections - Appropriated Fund (Appropriated)	206.0	52.3	-	52.3
Non-App	Appropriated Funds Total:	2,294.1	1,849.4	<u> </u>	1,849.4
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	7.7	35.0	0.7	35.7
NA8903	Restricted Federal Funds (Non- Appropriated)	6,174.7	6,236.4	62.3	6,298.7
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	637.4	643.8	6.4	650.2
NA8911	Designated Funds - Other (Non- Appropriated)	5,399.1	5,851.0	117.0	5,968.0
	Non-Appropriated Funds Total:	12,218.9	12,766.2	186.4	12,952.6
	Fund Source Total:	14,512.9	14,615.6	186.4	14,802.0
Trave	I In-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Travel In-State	775.6	766.2	6.8	773.0
	Expenditure Category Total:	775.6	766.2	6.8	773.0
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	43.5	20.0	-	20.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	3.7	<u>-</u>	-	
	Appropriated Funds Total:	47.1	20.0	-	20.0

Agency	Northern Arizona University				
Prograr	m: Public Service				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Non-App	propriated Funds	-			
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.2	2.0	-	2.0
NA8903	Restricted Federal Funds (Non- Appropriated)	632.3	638.6	6.2	644.8
NA8907	Restricted Non-Federal Funds (Non- Appropriated)	61.7	62.3	0.6	62.9
NA8911	Designated Funds - Other (Non-Appropriated)	34.3	43.3	<u>-</u>	43.0
	Non-Appropriated Funds Total:	728.5	746.2	6.8	753.0
	Fund Source Total:	775.6	766.2	6.8	773.0
Trave	l Out-Of-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
	Travel Out of State	125.2	118.3	0.2	118.
	Expenditure Category Total:	125.2	118.3	0.2	118.
	Source iated Funds				
AA1000	General Fund (Appropriated)	17.0		<u>-</u>	
Non-App	Appropriated Funds Total:	17.0	<u> </u>	<u> </u>	
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	8.1	5.0	-	5.0
NA8903	Restricted Federal Funds (Non- Appropriated)	23.5	23.6	0.2	23.8
NA8911	Designated Funds - Other (Non- Appropriated)	76.7	89.7	-	89.7
	Non-Appropriated Funds Total:	108.2	118.3	0.2	118.
	Fund Source Total:	125.2	118.3	0.2	118.
Other	Operating Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Tota Reques
	Other Operating Expenses	-	2,264.6	64.4	2,329.0
	Other Miscellaneous Operating	3,865.8	2,211.3	-	2,211.3
	Expenditure Category Total:	3,865.8	4,475.9	64.4	4,540.

**Fund Source** 

Agency	•				_
Prograi	m: Public Service				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	278.2	97.5	_	97.5
NA1421	NAU Collections - Appropriated Fund (Appropriated)	59.7	67.7	-	67.7
Non-Anı	Appropriated Funds Total:	337.9	165.2	-	165.2
NA1421	NAU Collections - Appropriated Fund (Non- Appropriated)	(0.0)	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	62.2	52.9	1.1	54.0
NA8903	Restricted Federal Funds (Non- Appropriated)	1,827.6	1,845.9	18.7	1,864.6
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	362.2	365.8	3.7	369.5
NA8911	Designated Funds - Other (Non- Appropriated)	1,276.0	2,046.1	40.9	2,087.0
	Non-Appropriated Funds Total:	3,527.9	4,310.7	64.4	4,375.1
	Fund Source Total:	3,865.8	4,475.9	64.4	4,540.3
Non-C	Capital Equipment	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Non-Capital Resources	<u> </u>	26.9	0.4	27.3
	Other Equipment - Non- Capital Purchase	40.3	140.0	_	140.0
	Expenditure Category Total:	40.3	166.9	0.4	167.3
	Source riated Funds				
NA1421	NAU Collections - Appropriated Fund (Appropriated)	6.1	-	-	-
Non-Ap <sub>l</sub>	Appropriated Funds Total:	6.1	-	-	
NA8903	Restricted Federal Funds (Non- Appropriated)	26.6	26.9	0.4	27.3
NA8911	Designated Funds - Other (Non- Appropriated)	7.6	140.0	-	140.0
	Non-Appropriated Funds Total:	34.2	166.9	0.4	167.3

Agency	Northern Arizona University				
Prograi	m: Public Service				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Fund Source Total:	40.3	166.9	0.4	167.3
Trans	fers-Out	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Transfers	1,527.3	1,555.4	1.6	1,557.0
	Expenditure Category Total:	1,527.3	1,555.4	1.6	1,557.0
	Source propriated Funds				
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	183.7	-	-	-
NA8903	Restricted Federal Funds (Non- Appropriated)	2,222.3	2,244.7	22.5	2,267.2
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	7.8	7.9	0.1	8.0
NA8911	Designated Funds - Other (Non- Appropriated)	(886.6)	(697.2)	(21.0)	(718.2)
	Non-Appropriated Funds Total:	1,527.3	1,555.4	1.6	1,557.0
	Fund Source Total:	1,527.3	1,555.4	1.6	1,557.0

Progran	m: Academic Support				
FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	FTE	411.1	453.2	-	453.2
	Expenditure Category Total:	-	-	-	
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	4.3	4.5	-	4.5
NA1421	NAU Collections - Appropriated Fund (Appropriated)	297.3	324.9	-	324.9
Non-Anr	Appropriated Funds Total:	301.6	329.4		329.4
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	34.9	37.6	-	37.0
NA8907	Restricted Non-Federal Funds (Non- Appropriated)	11.5	11.6	-	11.0
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	29.1	29.8	-	29.8
NA8911	Designated Funds - Other (Non- Appropriated)	34.1	44.9	-	44.9
	Non-Appropriated Funds Total:	109.5	123.8	-	123.8
	Fund Source Total:	411.1	453.2		453.2
Perso	nal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Personal Services	28,780.8	31,725.2	308.0	32,033.2
	Expenditure Category Total:	28,780.8	31,725.2	308.0	32,033.2
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	302.5	311.3	-	311.3
NA1421	NAU Collections - Appropriated Fund (Appropriated)	20,809.7	22,743.9	-	22,743.9
	Appropriated Funds Total:	21,112.2	23,055.2	-	23,055.2

Agency	•				
Progran	m: Academic Support	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Non-App	propriated Funds				
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,440.2	2,628.3	78.9	2,707.2
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	806.6	814.7	8.1	822.8
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,036.6	2,084.1	62.5	2,146.6
NA8911	Designated Funds - Other (Non- Appropriated)	2,385.1	3,142.9	158.5	3,301.4
	Non-Appropriated Funds Total:	7,668.6	8,670.0	308.0	8,978.0
	Fund Source Total:	28,780.8	31,725.2	308.0	32,033.2
Emplo	oyee Related Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
•	Employee Related Expenses	8,948.7	4,402.1	73.7	4,475.8
	Expenditure Category Total:	8,948.7	4,402.1	73.7	4,475.8
	Source riated Funds				
AA1000	General Fund (Appropriated)	90.8	92.1	-	92.1
NA1421	NAU Collections - Appropriated Fund (Appropriated)	6,719.4	1,713.5	<u>-</u>	1,713.5
Non-App	Appropriated Funds Total:	6,810.2	1,805.6	-	1,805.6
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	719.2	771.1	23.1	794.2
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	208.0	210.1	2.1	212.2
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	475.0	597.0	17.9	614.9
NA8911	Designated Funds - Other (Non- Appropriated)	736.3	1,018.3	30.6	1,048.9
	Non-Appropriated Funds Total:	2,138.5	2,596.5	73.7	2,670.2
	Fund Source Total:	8,948.7	4,402.1	73.7	4,475.8
Profes	ssional & Outside Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Professional and Outside Services		311.4	5.0	316.4

Progran	m: Academic Support				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Other Professional & Outside Services	3,916.7	3,955.6	-	3,955.6
	Expenditure Category Total:	3,916.7	4,267.0	5.0	4,272.0
Fund	Source				
Appropr	riated Funds				
<b>A</b> A1000	General Fund (Appropriated)	1.8	1.2	-	1.2
NA1421	NAU Collections - Appropriated Fund (Appropriated)	957.7	707.0	-	707.0
Non-Apr	Appropriated Funds Total:	959.6	708.2	<u> </u>	708.2
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	314.5	137.7	2.7	140.4
NA8907	Restricted Non-Federal Funds (Non- Appropriated)	172.0	173.7	1.7	175.4
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	22.7	32.0	0.6	32.6
NA8911	Designated Funds - Other (Non- Appropriated)	2,448.0	3,215.4	-	3,215.4
	Non-Appropriated Funds Total:	2,957.1	3,558.8	5.0	3,563.8
	Fund Source Total:	3,916.7	4,267.0	5.0	4,272.0
Trave	I In-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Travel In-State	237.3	282.6	(99.8)	182.8
	Expenditure Category Total:	237.3	282.6	(99.8)	182.8
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	1.1	5.3	-	5.3
NA1421	NAU Collections - Appropriated Fund (Appropriated)	73.0	75.4	-	75.4
	Appropriated Funds Total:	74.1	80.7	-	80.7

Progran	m: Academic Support				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-App	propriated Funds		<del></del>	<del></del>	
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	5.4	5.7	-	5.7
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	21.2	21.4	0.2	21.6
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	2.5	11.0	-	11.0
NA8911	Designated Funds - Other (Non- Appropriated)	134.2	163.8	(100.0)	63.8
	Non-Appropriated Funds Total:	163.3	201.9	(99.8)	102.1
	Fund Source Total:	237.3	282.6	(99.8)	182.8
Trave	I Out-Of-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Travel Out of State	708.7	518.4	0.2	518.6
	Expenditure Category Total:	708.7	518.4	0.2	518.6
	Source riated Funds				
AA1000	General Fund (Appropriated)	2.4	-	-	
NA1421	NAU Collections - Appropriated Fund (Appropriated)	169.3	<u>-</u>	<u>-</u>	
Non-App	Appropriated Funds Total:	171.7	<u> </u>	<u> </u>	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	13.7	12.0	-	12.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	16.8	-	0.2	0.2
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	5.0	13.0	-	13.0
NA8911	Designated Funds - Other (Non- Appropriated)	501.5	493.4	-	493.4
	Non-Appropriated Funds Total:	536.9	518.4	0.2	518.6
	Fund Source Total:	708.7	518.4	0.2	518.6
Other	Operating Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
	Other Operating Expenses		943.8	46.1	989.9

Agency	Northern Arizona University				
Prograr	m: Academic Support				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Other Miscellaneous Operating	4,169.7	2,442.8	-	2,442.8
	Expenditure Category Total:	4,169.7	3,386.6	46.1	3,432.7
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	5.0	6.1	-	6.1
NA1421	NAU Collections - Appropriated Fund (Appropriated)	1,644.7	1,009.3	-	1,009.3
Non-App	Appropriated Funds Total:	1,649.6	1,015.4	<u> </u>	1,015.4
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	0.0	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	191.8	151.0	3.0	154.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	130.7	131.9	1.3	133.2
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	834.1	660.9	13.2	674.1
NA8911	Designated Funds - Other (Non- Appropriated)	1,363.5	1,427.4	28.6	1,456.0
	Non-Appropriated Funds Total:	2,520.1	2,371.2	46.1	2,417.3
	Fund Source Total:	4,169.7	3,386.6	46.1	3,432.7
Capita	al Outlay	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Capital Outlay	_	-	-	-
	Expenditure Category Total:	-		-	
Fund	Source				
Non-App	propriated Funds				
NA8911	Designated Funds - Other (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:	-	-	-	
	Fund Source Total:	-			-
Non-C	Capital Equipment	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request

Agency	y: Northern Arizona University				
Progra	m: Academic Support				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
	Non-Capital Resources	-	1.2	-	1.2
	Other Equipment - Non- Capital Purchase	2,476.4	1,933.8	-	1,933.8
	Expenditure Category Total:	2,476.4	1,935.0	-	1,935.0
	Source				
<b>Appropi</b> AA1000	riated Funds  General Fund (Appropriated)	22.5	30.0	_	30.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	1,672.6	1,570.6	-	1,570.6
Non-Ap <sub>l</sub>	Appropriated Funds Total: propriated Funds	1,695.1	1,600.6	-	1,600.6
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	-	5.0	-	5.0
NA8911	Designated Funds - Other (Non- Appropriated)	781.4	329.4	-	329.4
	Non-Appropriated Funds Total:	781.4	334.4	-	334.4
	Fund Source Total:	2,476.4	1,935.0	-	1,935.0
Trans	efers-Out	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Transfers	(8,836.2)	(13,179.2)	(295.7)	(13,474.9)
	Expenditure Category Total:	(8,836.2)	(13,179.2)	(295.7)	(13,474.9)
	Source propriated Funds				
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(3,649.3)	(3,737.1)	(112.1)	(3,849.2)
NA8907	Restricted Non-Federal Funds (Non- Appropriated)	(46.2)	(46.7)	(0.5)	(47.2)
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	(2,548.2)	(3,293.5)	-	(3,293.5)
NA8911	Designated Funds - Other (Non- Appropriated)	(2,592.5)	(6,101.9)	(183.1)	(6,285.0)
	Non-Appropriated Funds Total:	(8,836.2)	(13,179.2)	(295.7)	(13,474.9)
	Fund Source Total:	(8,836.2)	(13,179.2)	(295.7)	(13,474.9)

Progran	m: Student Services				
FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	FTE	399.5	411.4	-	411.4
	Expenditure Category Total:	•	-	-	
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	2.7	2.5	-	2.5
NA1421	NAU Collections - Appropriated Fund (Appropriated)	144.6	175.9	-	175.9
lon-Anr	Appropriated Funds Total:	147.3	178.3		178.3
NA8903	Restricted Federal Funds (Non- Appropriated)	23.5	23.7	-	23.7
NA8907	Restricted Non-Federal Funds (Non- Appropriated)	4.4	2.6	-	2.6
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	25.3	28.0	-	28.0
NA8911	Designated Funds - Other (Non- Appropriated)	199.1	178.7	-	178.7
	Non-Appropriated Funds Total:	252.2	233.0	<u> </u>	233.0
	Fund Source Total:	399.5	411.4	-	411.4
Perso	nal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Personal Services	27,964.5	28,797.5	452.6	29,250.1
	Expenditure Category Total:	27,964.5	28,797.5	452.6	29,250.1
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	187.0	174.4	-	174.4
IA1421	NAU Collections - Appropriated Fund (Appropriated)	10,120.7	12,309.3	-	12,309.3
	Appropriated Funds Total:	10,307.7	12,483.7		12,483.7

Agency	Northern Arizona University				
Prograi	m: Student Services				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-App	propriated Funds				
NA8903	Restricted Federal Funds (Non- Appropriated)	1,641.3	1,657.7	16.5	1,674.2
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	308.5	184.4	1.9	186.3
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	1,769.1	1,961.4	58.9	2,020.3
NA8911	Designated Funds - Other (Non- Appropriated)	13,937.9	12,510.3	375.3	12,885.6
	Non-Appropriated Funds Total:	17,656.8	16,313.8	452.6	16,766.4
	Fund Source Total:	27,964.5	28,797.5	452.6	29,250.1
Emplo	oyee Related Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Employee Related Expenses	7,978.6	8,817.2	139.5	8,956.7
	Expenditure Category Total:	7,978.6	8,817.2	139.5	8,956.7
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	72.6	68.0	-	68.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	3,029.0	3,976.1	-	3,976.1
Non-Ap <sub>l</sub>	Appropriated Funds Total:	3,101.6	4,044.1	<u> </u>	4,044.1
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	(0.0)	-	-	-
NA8903	Restricted Federal Funds (Non- Appropriated)	122.1	123.3	1.3	124.6
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	102.7	67.4	0.7	68.1
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	501.8	578.8	17.4	596.2
NA8911	Designated Funds - Other (Non- Appropriated)	4,150.3	4,003.6	120.1	4,123.7
	Non-Appropriated Funds Total:	4,877.0	4,773.1	139.5	4,912.6
	Fund Source Total:	7,978.6	8,817.2	139.5	8,956.7

Progran	m: Student Services				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Professional and Outside Services	-	420.4	178.9	599.3
	Other Professional & Outside Services	14,008.7	13,705.4	-	13,705.4
	Expenditure Category Total:	14,008.7	14,125.8	178.9	14,304.7
Fund	Source				
Appropr	riated Funds				
NA1421	NAU Collections - Appropriated Fund (Appropriated)	5,100.6	4,785.5	-	4,785.5
NI A	Appropriated Funds Total:	5,100.6	4,785.5	-	4,785.5
<b>NOП-АРГ</b> NA8900	propriated Funds  Designated Funds - Indirect Cost Recovery (Non-Appropriated)	45.7	35.0	0.7	35.7
NA8903	Restricted Federal Funds (Non- Appropriated)	381.6	385.4	3.9	389.3
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	772.7	426.4	4.4	430.8
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	1,141.3	2,065.0	41.3	2,106.3
NA8911	Designated Funds - Other (Non- Appropriated)	6,566.7	6,428.5	128.6	6,557.1
	Non-Appropriated Funds Total:	8,908.0	9,340.3	178.9	9,519.2
	Fund Source Total:	14,008.7	14,125.8	178.9	14,304.7
Trave	I In-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Travel In-State	265.7	338.0	(6.7)	331.3
	Expenditure Category Total:	265.7	338.0	(6.7)	331.3
	Source riated Funds				
NA1421	NAU Collections - Appropriated Fund (Appropriated)	174.0	250.6	-	250.6
	Appropriated Funds Total:	174.0	250.6		250.6

Progran	m: Student Services				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
Non-App	propriated Funds	·			
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.4	5.0	-	5.0
NA8903	Restricted Federal Funds (Non- Appropriated)	10.7	10.8	0.3	11.
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	1.5	0.3	-	0.0
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	10.7	18.5	-	18.
NA8911	Designated Funds - Other (Non- Appropriated)	68.4	52.8	(7.0)	45.8
	Non-Appropriated Funds Total:	91.7	87.4	(6.7)	80.
	Fund Source Total:	265.7	338.0	(6.7)	331.3
Trave	I Out-Of-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
	Travel Out of State	405.6	237.1	<u> </u>	237.
	Expenditure Category Total:	405.6	237.1	<u> </u>	237.
	Source riated Funds				
NA1421	NAU Collections - Appropriated Fund (Appropriated)	41.3	1.0	-	1.0
Non-App	Appropriated Funds Total:	41.3	1.0	-	1.0
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1.9	5.5	-	5.9
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	54.9	77.0	-	77.0
NA8911	Designated Funds - Other (Non- Appropriated)	307.5	153.6	-	153.0
	Non-Appropriated Funds Total:	364.2	236.1	-	236.
	Fund Source Total:	405.6	237.1		237.
Other	Operating Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 202 Tota Reques
	Other Operating Expenses		42,246.6	549.5	42,796.
	Other Miscellaneous Operating	53,240.0	11,395.3	-	11,395.

Agency	Northern Arizona University				
Progran	m: Student Services				
	_	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
	Expenditure Category Total:	53,240.0	53,641.9	549.5	54,191.4
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	1,327.9	1,327.7	-	1,327.7
NA1421	NAU Collections - Appropriated Fund (Appropriated)	1,425.1	1,412.4	-	1,412.4
Non-App	Appropriated Funds Total:	2,753.0	2,740.1	<u> </u>	2,740.1
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	(0.0)	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	9.0	10.0	0.2	10.2
NA8903	Restricted Federal Funds (Non- Appropriated)	39,872.3	40,271.1	402.6	40,673.7
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	6,704.5	6,561.2	65.6	6,626.8
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	2,273.5	1,965.5	39.3	2,004.8
NA8911	Designated Funds - Other (Non- Appropriated)	1,627.7	2,094.0	41.8	2,135.8
	Non-Appropriated Funds Total:	50,487.0	50,901.8	549.5	51,451.3
	Fund Source Total:	53,240.0	53,641.9	549.5	54,191.4
Non-C	Capital Equipment	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Other Equipment - Non- Capital Purchase	22.5	10.1	-	10.1
	Expenditure Category Total:	22.5	10.1	-	10.1
Fund	Source				
Non-App	propriated Funds				
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	22.5	0.1	-	0.1
NA8911	Designated Funds - Other (Non- Appropriated)	_	10.0		10.0
	Non-Appropriated Funds Total:	22.5	10.1		10.1
	Fund Source Total:	22.5	10.1	_	10.1

Agency	Northern Arizona University				
Progran	m: Student Services				
Trans	fers-Out	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
		49,985.9	52,998.4	1,587.9	54,586.3
	Expenditure Category Total:	49,985.9	52,998.4	1,587.9	54,586.3
	Source propriated Funds				
NA8903	Restricted Federal Funds (Non- Appropriated)	93.1	93.9	0.9	94.8
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	73,960.2	75,467.5	2,264.0	77,731.5
NA8911	Designated Funds - Other (Non- Appropriated)	(24,067.4)	(22,563.0)	(677.0)	(23,240.0)
	Non-Appropriated Funds Total:	49,985.9	52,998.4	1,587.9	54,586.3
	Fund Source Total:	49,985.9	52,998.4	1,587.9	54,586.3

Agency	•				
Prograr	m: Institutional Support				
FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Request
	FTE	583.7	693.1	-	693.1
	Expenditure Category Total:	-	-	-	
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	3.1	-	_	
NA1421	NAU Collections - Appropriated Fund (Appropriated)	338.6	421.7	-	421.7
	Appropriated Funds Total:	341.7	421.7	-	421.7
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	-	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2.1	2.1	-	2.1
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	-	1.8	-	1.8
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	14.0	13.4	-	13.4
NA8911	Designated Funds - Other (Non- Appropriated)	225.9	254.1	-	254.1
	Non-Appropriated Funds Total:	242.0	271.4	-	271.4
	Fund Source Total:	583.7	693.1	-	693.1
		FY 2023	FY 2024 Expenditure	FY 2025	FY 2025 Total
Perso	nal Services	Actuals	Plan	Funding Issue	Request
	Personal Services	40,859.2	49,121.0	502.7	49,623.7
	Expenditure Category Total:	40,859.2	49,121.0	502.7	49,623.7
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	214.4	-	-	
NA1421	NAU Collections - Appropriated Fund (Appropriated)	23,701.5	30,122.0	-	30,122.0
	Appropriated Funds Total:	23,915.9	30,122.0	_	30,122.0

Agency	Northern Arizona University				
Progran	m: Institutional Support				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-App	propriated Funds				
AA1000	General Fund (Non-Appropriated)	(0.0)	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	148.5	143.2	3.8	147.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	-	127.2	1.3	128.5
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	979.6	941.0	28.2	969.2
NA8911	Designated Funds - Other (Non- Appropriated)	15,815.2	17,787.6	469.4	18,257.0
	Non-Appropriated Funds Total:	16,943.3	18,999.0	502.7	19,501.7
	Fund Source Total:	40,859.2	49,121.0	502.7	49,623.7
Emplo	oyee Related Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Employee Related Expenses	14,055.1	10,954.3	204.2	11,158.5
	Expenditure Category Total:	14,055.1	10,954.3	204.2	11,158.5
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	48.3	-	-	-
NA1421	NAU Collections - Appropriated Fund (Appropriated)	8,416.0	4,137.6	<del>-</del>	4,137.6
Non-App	Appropriated Funds Total: propriated Funds	8,464.3	4,137.6	<del>-</del> -	4,137.6
NA1421	NAU Collections - Appropriated Fund (Non-Appropriated)	(0.0)	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	49.0	56.0	2.0	58.0
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	-	36.4	0.4	36.8
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	225.4	259.3	7.8	267.1
NA8911	Designated Funds - Other (Non- Appropriated)	5,316.5	6,465.0	194.0	6,659.0
	Non-Appropriated Funds Total:	5,590.9	6,816.7	204.2	7,020.9
	Fund Source Total:	14,055.1	10,954.3	204.2	11,158.5

Agency	Northern Arizona University				
Progran	m: Institutional Support				
Profes	ssional & Outside Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Professional and Outside Services	-	31.3	232.7	264.0
	Other Professional & Outside Services	15,670.4	11,957.9	-	11,957.9
	Expenditure Category Total:	15,670.4	11,989.2	232.7	12,221.9
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	12.0	-	-	
NA1421	NAU Collections - Appropriated Fund (Appropriated)	4,646.9	3,388.9	-	3,388.9
	Appropriated Funds Total:	4,658.9	3,388.9	-	3,388.9
Non-App	propriated Funds				
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	320.9	-	-	
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	-	354.0	3.5	357.5
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	672.6	605.0	12.1	617.
NA8911	Designated Funds - Other (Non- Appropriated)	10,018.0	7,641.3	217.1	7,858.4
	Non-Appropriated Funds Total:	11,011.5	8,600.3	232.7	8,833.0
	Fund Source Total:	15,670.4	11,989.2	232.7	12,221.9
Trave	I In-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Travel In-State	212.2	172.2	(50.0)	122.2
	Expenditure Category Total:	212.2	172.2	(50.0)	122.2
				(66.6)	
	Source				
	riated Funds				
NA1421	NAU Collections - Appropriated Fund (Appropriated)	47.2	38.7	<u>-</u>	38.7
	Appropriated Funds Total:	47.2	38.7	-	38.7

Agency	Northern Arizona University				
Prograr	m: Institutional Support				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Non-App	propriated Funds	· =			
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	-	1.2	-	1.2
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	19.1	21.5	-	21.5
NA8911	Designated Funds - Other (Non- Appropriated)	145.9	110.8	(50.0)	60.8
	Non-Appropriated Funds Total:	165.0	133.5	(50.0)	83.
	Fund Source Total:	212.2	172.2	(50.0)	122.2
Trave	l Out-Of-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2029 Tota Reques
	Travel Out of State	161.8	132.7	_	132.7
	Expenditure Category Total:	161.8	132.7	-	132.7
Fund	Source				
Appropr	riated Funds				
NA1421	NAU Collections - Appropriated Fund (Appropriated)	41.9	6.5	-	6.5
Non-App	Appropriated Funds Total:	41.9	6.5	<u> </u>	6.9
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	13.8	30.0	-	30.0
NA8911	Designated Funds - Other (Non- Appropriated)	106.1	96.2	<u>-</u>	96.2
	Non-Appropriated Funds Total:	119.9	126.2		126.2
	Fund Source Total:	161.8	132.7		132.7
		FY 2023	FY 2024	FY 2025	FY 202
Other	Operating Expenditures	Actuals	Expenditure Plan	Funding Issue	Tota Reques
	Other Operating Expenses	-	12,379.2	112.6	12,491.8
	Other Miscellaneous Operating	14,446.4	8,720.2	<u> </u>	8,720.2
	Expenditure Category Total:	14,446.4	21,099.4	112.6	21,212.
	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	1,172.5	6,301.2	-	6,301.

Operating Schedules

All dollars are presented in thousands (not FTE)

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Agency	Northern Arizona University				
Prograr	m: Institutional Support				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NA1421	NAU Collections - Appropriated Fund (Appropriated)	3,940.1	9,057.1	<u> </u>	9,057.1
Non-App	Appropriated Funds Total: propriated Funds	5,112.6	15,358.3	-	15,358.3
NA1421	NAU Collections - Appropriated Fund (Non- Appropriated)	0.0	-	-	-
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,372.4	4.9	-	4.9
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	-	210.4	2.1	212.5
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	608.1	602.8	12.1	614.9
NA8911	Designated Funds - Other (Non- Appropriated)	6,353.3	4,923.0	98.4	5,021.4
	Non-Appropriated Funds Total:	9,333.8	5,741.1	112.6	5,853.7
	Fund Source Total:	14,446.4	21,099.4	112.6	21,212.0
Capita	al Outlay	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Capital Outlay	-	_	50,000.0	50,000.0
	Expenditure Category Total:			50,000.0	50,000.0
Fund	Source				
Appropr	iated Funds				
AA1000	General Fund (Appropriated)	-	-	50,000.0	50,000.0
Non-Anr	Appropriated Funds Total: propriated Funds	-	-	50,000.0	50,000.0
NA8911	Designated Funds - Other (Non- Appropriated)	-	-	-	-
	Non-Appropriated Funds Total:				-
	Fund Source Total:	-	-	50,000.0	50,000.0
Non-C	Capital Equipment	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	Non-Capital Resources	-	400.5	(5.3)	(5.3)
	Other Equipment - Non- Capital Purchase	571.9	132.5	- (E.O.)	132.5
	Expenditure Category Total:	571.9	132.5	(5.3)	127.2

Agency	Northern Arizona University				
Progran	m: Institutional Support				
		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
Fund	Source				
Appropr	riated Funds				
AA1000	General Fund (Appropriated)	266.6	-	-	
NA1421	NAU Collections - Appropriated Fund (Appropriated)	125.1	105.0	-	105.0
Non-App	Appropriated Funds Total:	391.8	105.0	-	105.0
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	48.8	-	-	
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	-	5.0	-	5.0
NA8911	Designated Funds - Other (Non- Appropriated)	131.3	22.5	(5.3)	17.2
	Non-Appropriated Funds Total:	180.1	27.5	(5.3)	22.2
	Fund Source Total:	571.9	132.5	(5.3)	127.2
Trans	fers-Out	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Tota Reques
	Transfers	29,091.7	30,511.1	915.6	31,426.7
	Expenditure Category Total:	29,091.7	30,511.1	915.6	31,426.7
	Source propriated Funds				
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	9,210.1	10,158.6	304.8	10,463.4
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	-	0.1	-	0.1
NA8910	Designated Funds - Tuition and Fees (Non- Appropriated)	(1,980.6)	(1,817.4)	(54.5)	(1,871.9
NA8911	Designated Funds - Other (Non- Appropriated)	21,862.2	22,169.8	665.3	22,835.1
	Non-Appropriated Funds Total:	29,091.7	30,511.1	915.6	31,426.7
	Fund Source Total:	29,091.7	30,511.1	915.6	31,426.7

Agency: Northern Arizona University				
Program: Auxilary Program				
FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	442.7	506.2	-	506.2
Expenditure Category Total:	-	-	-	-
Fund Source Non-Appropriated Funds				
NA1428 Auxiliary Funds (Non-Appropriated)	442.7	506.2	-	506.2
Non-Appropriated Funds Total:	442.7	506.2	-	506.2
Fund Source Total:	442.7	506.2	-	506.2
Personal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	30,988.8	35,432.7	1,063.0	36,495.7
Expenditure Category Total:	30,988.8	35,432.7	1,063.0	36,495.7
Fund Source Non-Appropriated Funds				
NA1428 Auxiliary Funds (Non-Appropriated)	30,988.8	35,432.7	1,063.0	36,495.7
Non-Appropriated Funds Total:	30,988.8	35,432.7	1,063.0	36,495.7
Fund Source Total:	30,988.8	35,432.7	1,063.0	36,495.7
Employee Related Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses	9,697.9	11,756.6	352.7	12,109.3
Expenditure Category Total:	9,697.9	11,756.6	352.7	12,109.3
Fund Source				
Non-Appropriated Funds				
NA1428 Auxiliary Funds (Non-Appropriated)	9,697.9	11,756.6	352.7	12,109.3
NA8911 Designated Funds - Other (Non- Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	9,697.9	11,756.6	352.7	12,109.3
Fund Source Total:	9,697.9	11,756.6	352.7	12,109.3
Professional & Outside Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request

Program: Auxilary Program				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services	<u> </u>	18,307.1	366.1	18,673.2
Other Professional & Outside Services	12,113.4	-	-	-
Expenditure Category Total:	12,113.4	18,307.1	366.1	18,673.2
Fund Source				
Non-Appropriated Funds				
NA1428 Auxiliary Funds (Non-Appropriated)	12,113.4	18,307.1	366.1	18,673.2
Non-Appropriated Funds Total:	12,113.4	18,307.1	366.1	18,673.2
Fund Source Total:	12,113.4	18,307.1	366.1	18,673.2
Travel In-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State	960.4	674.5	_	674.5
Expenditure Category Total:	960.4	674.5	-	674.5
Fund Source Non-Appropriated Funds				
NA1428 Auxiliary Funds (Non-Appropriated)	960.4	674.5	-	674.5
Non-Appropriated Funds Total:	960.4	674.5	-	674.5
Fund Source Total:	960.4	674.5	-	674.5
Travel Out-Of-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out of State	2,511.8	2,264.8	_	2,264.8
Expenditure Category Total:	2,511.8	2,264.8	-	2,264.8
Fund Source Non-Appropriated Funds				
NA1428 Auxiliary Funds (Non-Appropriated)	2,511.8	2,264.8	_	2,264.8
Non-Appropriated Funds Total:	2,511.8	2,264.8		2,264.8
Fund Source Total:	2,511.8	2,264.8		2,264.8
Other Operating Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request

Program: Auxilary Program				
Adxiidiy i Togram	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses		53,530.1	1,070.6	54,600.7
Other Miscellaneous Operating	49,287.3	<u>-</u>	- -	
Expenditure Category Total:	49,287.3	53,530.1	1,070.6	54,600.7
Fund Source				
Non-Appropriated Funds				
NA1428 Auxiliary Funds (Non-Appropriated)	49,287.3	53,530.1	1,070.6	54,600.7
Non-Appropriated Funds Total:	49,287.3	53,530.1	1,070.6	54,600.7
Fund Source Total:	49,287.3	53,530.1	1,070.6	54,600.7
Non-Capital Equipment	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Resources	<u>-</u>	662.5	-	662.5
Other Equipment - Non- Capital Purchase	809.8	-	-	-
Expenditure Category Total:	809.8	662.5	-	662.5
Fund Source				
Non-Appropriated Funds				
NA1428 Auxiliary Funds (Non-Appropriated)	809.8	662.5		662.5
Non-Appropriated Funds Total:	809.8	662.5		662.5
Fund Source Total:	809.8	662.5		662.5
Transfers-Out	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
	4,555.1	(4,181.9)	(125.4)	(4,307.3)
Expenditure Category Total:	4,555.1	(4,181.9)	(125.4)	(4,307.3)
Fund Source				
Non-Appropriated Funds				
NA1428 Auxiliary Funds (Non-Appropriated)	4,555.1	(4,181.9)	(125.4)	(4,307.3)
Non-Appropriated Funds Total:	4,555.1	(4,181.9)	(125.4)	(4,307.3)
Fund Source Total:	4,555.1	(4,181.9)	(125.4)	(4,307.3)

Agency:	Northern Arizona University				
Program:	Capital Infrastructure				
Capital Outla	у	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital	l Outlay	-	4,942.5	-	4,942.5
Capital	Outlay Budget & Appropriation	4,845.6	-	-	-
	Expenditure Category Total:	4,845.6	4,942.5	-	4,942.5
Fund Source	nde				
Appropriated Fu					
NA1430 Capital	I Infrastructure Fund (Appropriated)	4,845.6	4,942.5	<u>-</u>	4,942.5
	Appropriated Funds Total:	4,845.6	4,942.5	-	4,942.5

4,845.6

4,942.5

4,942.5

**Fund Source Total:** 

Agency:	Northern Arizona University	
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Administrative Costs Summary	FY 2025	
Personal Services	31,070.4	
ERE	9,668.7	
All Other	27,228.9	
Administrative Costs Total:	67,968.0	
Administrative Costs / Total Expenditure Ratio	Request	Admin %
FY 2025	855,127.1	7.9%