



State of Arizona Budget Request

State Agency

Northern Arizona University

A.R.S. Citation: A.R.S. §§ 15-1601 et seq.

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)

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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 Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
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

Forecast Methodology

Fund: NA1428 Auxiliary Funds

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4379	Other Charges for Goods	114,484.0	128,253.3	134,666.0
Auxiliary Funds Total:		114,484.0	128,253.3	134,666.0

Forecast Methodology

Fund: NA1430 Capital Infrastructure Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4379	Other Charges for Goods	4,845.6	4,942.5	4,942.5
Capital Infrastructure Fund Total:		4,845.6	4,942.5	4,942.5

Forecast Methodology

Revenue Schedule

Agency: Northern Arizona University

Fund: NA8900 Designated Funds - Indirect Cost Recovery

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4379	Other Charges 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

Forecast Methodology

Fund: NA8903 Restricted Federal Funds

AFIS Code	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

Forecast Methodology

Fund: NA8907 Restricted Non-Federal Funds

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4379	Other Charges 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

Forecast Methodology

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 Education 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

Forecast Methodology

Fund: NA8911 Designated Funds - Other

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4332	Other Education 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

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA1412 NAU Collections Fund All Other Revenue Fund
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Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
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

Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
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	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA1412 NAU Collections Fund All Other Revenue Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated 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	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
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	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA1421 NAU Collections - Appropriated Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	136,129.9	135,319.5	135,319.5
Appropriated FTE	1,161.0	1,332.8	1,332.8

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	(0.0)	-	-
Professional & Outside Services	0.0	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	0.0	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	(0.0)	-	-
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	-	-	-
Non-Appropriated Expenditure Total:	(0.0)	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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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

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
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	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA1428 Auxiliary Funds
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
Non-Appropriated Expenditure Total:	110,924.5	118,446.4	121,173.4
Non-Appropriated FTE	442.7	506.2	506.2

Sources and Uses

Agency:	Northern Arizona University
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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

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
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	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA1430 Capital Infrastructure Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	4,845.6	4,942.5	4,942.5
Appropriated 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	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

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

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	-	-	-
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	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
Non-Appropriated Expenditure Total:	15,166.1	14,598.1	15,224.1

Sources and Uses

Agency: Northern Arizona University

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated FTE 71.1 84.0 84.0

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA8903 Restricted Federal Funds
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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

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
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	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA8903 Restricted Federal Funds
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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:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
Non-Appropriated Expenditure Total:	118,603.3	119,789.5	120,987.4

Sources and Uses

Agency: Northern Arizona University

Fund: NA8903 Restricted Federal Funds

Non-Appropriated FTE 429.6 433.9 433.9

Sources and Uses

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

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
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	-	-	-

Sources and Uses

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

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
Non-Appropriated Expenditure Total:	37,291.3	37,647.1	38,023.9

Sources and Uses

Agency: Northern Arizona University

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated FTE 212.7 214.7 214.7

Sources and Uses

Agency:	Northern Arizona University
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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

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
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	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA8910 Designated Funds - Tuition and Fees
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	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)	-	-	-
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	-	-	-
Non-Appropriated Expenditure Total:	117,842.2	120,099.8	123,554.6
Non-Appropriated FTE	197.9	243.7	243.7

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA8911 Designated Funds - Other
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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

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
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	-	-	-
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	-	-	-

Sources and Uses

Agency:	Northern Arizona University
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Fund:	NA8911 Designated Funds - Other
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

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)	-	-	-
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	-	-	-
Non-Appropriated Expenditure Total:	79,350.6	81,349.4	84,918.7
Non-Appropriated FTE	581.9	633.3	633.3

Sources and Uses

Agency: Northern Arizona University

Funding Issue List

Agency: Northern Arizona University

FY 2023

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

Funding Issue Detail

Agency: Northern Arizona University

Issue: 1 AZ Healthy Tomorrow

Calculated ERE:
Uniform Allowance:

Program: Flagstaff and Statewide Instruction
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
6000	Personal Services	17,000.0
	Subtotal Personal Services and ERE	17,000.0
7000	Other Operating Expenditures	10,000.0
	Program/Fund Total:	27,000.0

Program: Flagstaff and Statewide Institutional Support
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
	Program/Fund Total:	-

Issue: 2 Capital

Calculated ERE:
Uniform Allowance:

Program: Flagstaff and Statewide Instruction
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
	Program/Fund Total:	-

Program: Flagstaff and Statewide Institutional Support
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
8100	Capital Outlay	50,000.0
	Program/Fund Total:	50,000.0

Issue: 3 Non-Appropriated Fund Adjustments

Calculated ERE: 1,650.7
Uniform Allowance:

Funding Issue Detail

Agency: Northern Arizona University

Issue: 3 Non-Appropriated Fund Adjustments

Program: Flagstaff and Statewide Instruction
Fund: AA1000 General Fund (Non-Appropriated)

Expenditure Categories	FY 2025
Program/Fund Total:	-

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

Expenditure Categories	FY 2025
6000 Personal Services	11.6
6100 Employee Related Expenditures	2.7
Subtotal Personal Services and ERE	14.3
6200 Professional & Outside Services	9.0
6500 Travel In-State	1.1
6600 Travel Out-Of-State	0.2
7000 Other Operating Expenditures	9.2
9100 Transfers-Out	3.4
Program/Fund Total:	37.2

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

Expenditure Categories	FY 2025
6000 Personal Services	71.2
6100 Employee Related Expenditures	21.3
Subtotal Personal Services and ERE	92.5
6200 Professional & Outside Services	21.8
6500 Travel In-State	0.5
7000 Other Operating Expenditures	6.6
8500 Non-Capital Equipment	5.4
Program/Fund Total:	126.8

Funding Issue Detail

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
	Program/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/Fund Total:	1,780.5

Funding Issue Detail

Agency:	Northern Arizona University
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Issue:	3 Non-Appropriated Fund Adjustments
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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)
	Program/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
	Program/Fund Total:	514.4

Funding Issue Detail

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
	Program/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)
	Program/Fund Total:	20.5

Funding Issue Detail

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	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
	Program/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

Funding Issue Detail

Agency: Northern Arizona University

Issue: 3 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
Program/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)
Program/Fund Total:		263.0

Funding Issue Detail

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	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)
	Program/Fund Total:	(4.4)

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

	Expenditure Categories	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)
	Program/Fund Total:	13.1

Funding Issue Detail

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
	Program/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)
	Program/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

Funding Issue Detail

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	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
	Program/Fund Total:	425.5

Program: 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
	Program/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
	Program/Fund Total:	2,420.9

Funding Issue Detail

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)
	Program/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 Total:	310.6

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

	Expenditure Categories	FY 2025
6000	Personal Services	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
	Program/Fund Total:	7.3

Funding Issue Detail

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)
	Program/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
	Program/Fund Total:	1,588.9

Funding Issue Detail

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		1,415.7
6200	Professional & Outside Services	366.1
7000	Other Operating Expenditures	1,070.6
9100	Transfers-Out	(125.4)
Program/Fund Total:		2,727.0

Program: Flagstaff and Statewide Auxiliary Program

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

Expenditure Categories		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: 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.

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

Description of how this furthers the Governor's priorities:

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 received 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

Agency: Northern Arizona University

Issue: 2 Capital

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

Impact of Not Funding This Year: Continued delay of deferred maintenance impacts the safety of university infrastructure and could result in 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 Underserved, Marginalized, or Adversely Affected Groups: The upkeep of university infrastructure serves the entire university community, helping to ensure a safe environment for students, faculty, and staff.

How has feedback been incorporated from groups directly impacted by proposal?: Using our statewide footprint and community campuses, NAU works with local populations and industry to develop and provide education programming to individual communities. Feedback from partners is constantly evaluated and integrated into our planned programming.

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 Considered: Not applicable as this reflects the year to year changes in non appropriated expenditures.

Impact of Not Funding This Year: Not applicable as this reflects changes in non-appropriated expenditures which have other external funding 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 Underserved, Marginalized, or Adversely Affected Groups: Reflects changes in non-appropriated expenditures.

How has feedback been incorporated from groups directly impacted by proposal?: Not applicable.

Description of how this furthers the Governor's priorities:

Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

Appropriated 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

Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

Non-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	Auxiliary 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
Northern Arizona University Total for All Funds:		729,791.1	766,175.3	88,951.8	855,127.1

Appropriated 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	Auxiliary Program	110,924.5	118,446.4	2,727.0	121,173.4

Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
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Fund:	AA1000 General Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
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)	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
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Fund:	NA1428 Auxiliary Funds (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
NAA-7-0 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
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

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
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Fund:	NA1430 Capital Infrastructure Fund (Appropriated)
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	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)	4,845.6	4,942.5	-	4,942.5
Summary Total:				
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	-	4,942.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,845.6	4,942.5	-	4,942.5

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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

Summary of Expenditure and Budget Request for Selected Funds

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 Auxiliary Program	-	-	-	-
Designated 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

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-1-0 Instruction				

Expenditure Categories

FTE	1,654.8	1,847.3	-	1,847.3
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

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-1-0 Instruction				
Instruction Total:	193,627.8	207,160.0	29,878.5	237,038.5

Sub Program: NAA-1-1 Flagstaff and Statewide 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 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

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

Agency: Northern Arizona University

	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 Statewide 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 Instruction

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	67.8	58.9	-	58.9
Capital Outlay	-	-	-	-

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

Agency:	Northern Arizona University
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	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 Instruction				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,533.2	2,361.5	-	2,361.5
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	2,533.2	2,361.5	-	2,361.5
Appropriated Funds Total:	2,533.2	2,361.5	-	2,361.5
Non-Appropriated Funds				
General Fund (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Instruction Total:	2,533.2	2,361.5	-	2,361.5

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

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				
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

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

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 Statewide Organized Research				

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

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

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				
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

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

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				

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

Sub Program: NAA-3-1 Flagstaff and Statewide Public Service

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

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 Statewide 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

**Program Budget Unit Summary of Expenditure and Budget Request
for All Funds**

Agency:	Northern Arizona University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	NAA-3-0 Public Service
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Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-4-0 Academic Support				

Expenditure Categories

FTE	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
Travel In-State	237.3	282.6	(99.8)	182.8
Travel 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
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

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

Sub Program: NAA-4-1 Flagstaff and Statewide Academic Support

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

Agency: Northern Arizona University

	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 Statewide Academic Support

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	-	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

Sub Program: NAA-4-2 SLI NAU Yuma Academic Support

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-2 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 Total:	426.2	446.0	-	446.0

Fund Source

Appropriated Funds				
General Fund (Appropriated)	426.2	446.0	-	446.0
Appropriated Funds Total:	426.2	446.0	-	446.0
Non-Appropriated Funds				
Restricted Non-Federal Funds (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:	-	-	-	-
Academic Support Total:	426.2	446.0	-	446.0

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-5-0 Student Services				
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

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

Agency: Northern Arizona University

	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 Statewide Student Services				

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

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

Agency: Northern Arizona University

	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 Statewide Student Services				

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 Student Services

Expenditure Categories

FTE	2.7	-	-	-
Personal Services	187.0	-	-	-
Employee Related Expenditures	72.6	-	-	-
Subtotal Personal Services and ERE	259.6	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1.9	-	-	-
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency:	Northern Arizona University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-5-0 Student Services				
Sub Program: NAA-5-2 SLI NAU Yuma Student Services				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	261.5	-	-	-
Fund Source				
Appropriated Funds				
General Fund (Appropriated)	261.5	-	-	-
Appropriated Funds Total:	261.5	-	-	-
Student Services Total:	261.5	-	-	-

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

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				
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

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

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				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				

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

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

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				
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

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-7-0 Auxiliary Program				

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

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
Auxiliary Program Total:	110,924.5	118,446.4	2,727.0	121,173.4

Sub Program: NAA-7-1 Flagstaff and Statewide Auxiliary Program

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

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-7-0 Auxiliary Program				
Sub Program: NAA-7-1 Flagstaff and Statewide Auxiliary Program				
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
Auxiliary Program Total:	110,924.5	118,446.4	2,727.0	121,173.4

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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	-	4,942.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,845.6	4,942.5	-	4,942.5

Fund Source

Appropriated Funds				
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 Total:	4,845.6	4,942.5	-	4,942.5

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	-	4,942.5
Non-Capital Equipment	-	-	-	-

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

Agency:	Northern Arizona University
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	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
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Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,845.6	4,942.5	-	4,942.5

Fund Source

Appropriated Funds

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 Total:	4,845.6	4,942.5	-	4,942.5

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: NAA-1-0 Instruction

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	-	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 - Appropriated Fund

Appropriated

Personal Services	21,066.1	23,993.7	-	23,993.7
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-1-0 Instruction				
Fund: NA1421 NAU Collections - Appropriated Fund				

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
Professional & Outside Services	2,891.7	2,824.6	-	2,824.6
Travel In-State	2.4	-	-	-
Travel Out-Of-State	24.5	-	-	-
Other Operating Expenditures	5,572.6	698.4	-	698.4
Capital Outlay	-	-	-	-
Non-Capital Equipment	10.0	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	35,684.5	31,782.6	-	31,782.6

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-
NAU Collections - Appropriated Fund Total:	35,684.5	31,782.6	-	31,782.6

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	5.3	-	-	-
Employee Related Expenditures	7.5	-	-	-
Subtotal Personal Services and ERE	12.8	-	-	-
Professional & Outside Services	0.2	-	-	-

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-1-0 Instruction				
Fund: NA8900 Designated Funds - Indirect Cost Recovery				
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	-	-	-

Fund: NA8903 Restricted Federal Funds

Non-Appropriated

Personal Services	1,144.7	1,156.1	11.6	1,167.7
Employee Related Expenditures	270.7	273.4	2.7	276.1
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	3,768.6

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	7,046.2	7,116.7	71.2	7,187.9
Employee Related Expenditures	2,104.2	2,125.1	21.3	2,146.4

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-1-0 Instruction				
Fund: NA8907 Restricted Non-Federal 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	12,798.0

Fund: NA8910 Designated Funds - Tuition and Fees

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	38,148.3

Fund: NA8911 Designated Funds - Other

Non-Appropriated				
Personal Services	5,580.9	6,809.2	1,574.1	8,383.3

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-1-0 Instruction				
Fund: NA8911 Designated Funds - Other				
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
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 Categories 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
Program Total for Select Funds:	193,627.8	207,160.0	29,878.5	237,038.5

Sub Program: NAA-1-1 Flagstaff and Statewide Instruction

Fund: AA1000 General Fund

Appropriated				
Personal Services	70,030.1	76,471.0	17,000.0	93,471.0
Employee Related Expenditures	21,232.5	35,882.8	-	35,882.8
Subtotal Personal Services and ERE	91,262.5	112,353.8	17,000.0	129,353.8
Professional & Outside Services	974.0	130.0	-	130.0
Travel In-State	48.5	4.6	-	4.6
Travel Out-Of-State	38.7	-	-	-
Other Operating Expenditures	5,203.9	3,475.1	10,000.0	13,475.1
Capital Outlay	-	-	-	-
Non-Capital Equipment	1,084.0	250.0	-	250.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	98,611.7	116,213.5	27,000.0	143,213.5

Non-Appropriated

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

Agency: Northern Arizona University

	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 Statewide Instruction				
Fund: AA1000 General Fund				
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:	98,611.7	116,213.5	27,000.0	143,213.5

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated				
Personal Services	21,066.1	23,993.7	-	23,993.7
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
Professional & Outside Services	2,891.7	2,824.6	-	2,824.6
Travel In-State	2.4	-	-	-
Travel Out-Of-State	24.5	-	-	-
Other Operating Expenditures	5,572.6	698.4	-	698.4
Capital Outlay	-	-	-	-
Non-Capital Equipment	10.0	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	35,684.5	31,782.6	-	31,782.6

Non-Appropriated				
Personal Services	-	-	-	-

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

Agency: Northern Arizona University

	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 Statewide Instruction				
Fund: NA1421 NAU Collections - Appropriated Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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	-	-	-
NAU Collections - Appropriated Fund Total:	35,684.5	31,782.6	-	31,782.6

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated				
Personal Services	5.3	-	-	-
Employee Related Expenditures	7.5	-	-	-
Subtotal Personal Services and ERE	12.8	-	-	-
Professional & Outside Services	0.2	-	-	-
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	-	-	-

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

Agency: Northern Arizona University

	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 Statewide Instruction				
Fund: NA8903 Restricted Federal Funds				

Non-Appropriated

Personal Services	1,144.7	1,156.1	11.6	1,167.7
Employee Related Expenditures	270.7	273.4	2.7	276.1
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	3,768.6

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	7,046.2	7,116.7	71.2	7,187.9
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
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	12,798.0

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

Agency: Northern Arizona University

	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 Statewide Instruction				
Fund: NA8907 Restricted Non-Federal Funds				
Fund: NA8910 Designated Funds - Tuition and Fees				

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	38,148.3

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	5,580.9	6,809.2	1,574.1	8,383.3
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
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)

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

Agency: Northern Arizona University

	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 Statewide Instruction				
Fund: NA8911 Designated Funds - Other				
Expenditure Categories 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
Sub Program Total for Select Funds:	191,094.6	204,798.5	29,878.5	234,677.0

Sub Program: NAA-1-2 SLI NAU Yuma Instruction

Fund: AA1000 General Fund

Appropriated

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	67.8	58.9	-	58.9
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,533.2	2,361.5	-	2,361.5

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	-	-	-	-

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

Agency:	Northern Arizona University
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	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 Instruction				
Fund: AA1000 General Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	-	-	-
General Fund Total:	2,533.2	2,361.5	-	2,361.5
Sub Program Total for Select Funds:	2,533.2	2,361.5	-	2,361.5

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

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				
Fund: AA1000 General Fund				

Appropriated

Personal Services	783.3	725.4	-	725.4
Employee Related Expenditures	262.6	-	-	-
Subtotal Personal Services and ERE	1,045.9	725.4	-	725.4
Professional & Outside Services	19.1	37.5	-	37.5
Travel In-State	12.2	37.5	-	37.5
Travel Out-Of-State	20.5	-	-	-
Other Operating Expenditures	24.5	64.6	-	64.6
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	3,000.0	-	3,000.0
Expenditure Categories Total:	1,122.2	3,865.0	-	3,865.0

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:	1,122.2	3,865.0	-	3,865.0

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated

Personal Services	3,720.5	2,977.4	-	2,977.4
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: NAA-2-0 Organized Research

Fund: NA1421 NAU Collections - Appropriated Fund

Employee Related Expenditures	1,076.0	704.2	-	704.2
Subtotal Personal Services and ERE	4,796.5	3,681.6	-	3,681.6
Professional & Outside Services	21.1	-	-	-
Travel In-State	1.8	-	-	-
Travel Out-Of-State	4.1	-	-	-
Other Operating Expenditures	104.6	44.8	-	44.8
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,928.1	3,726.4	-	3,726.4

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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)	-	-	-

NAU Collections - Appropriated Fund Total: 4,928.1 3,726.4 - 3,726.4

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

Personal Services	2,227.6	2,907.5	268.9	3,176.4
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
Professional & Outside Services	798.6	685.9	13.7	699.6

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

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				
Fund: NA8900 Designated Funds - Indirect Cost Recovery				
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	4,151.9

Fund: NA8903 Restricted Federal Funds

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	5,282.5
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	336.7
Other Operating Expenditures	4,083.7	4,124.3	41.2	4,165.5
Capital Outlay	-	-	-	-
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	51,965.0

Fund: NA8907 Restricted Non-Federal 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

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

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				
Fund: NA8907 Restricted Non-Federal Funds				
Subtotal Personal Services and ERE	7,337.8	7,411.2	74.1	7,485.3
Professional & Outside 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	138.5	139.9	1.4	141.3
Other Operating Expenditures	1,828.6	1,846.9	18.5	1,865.4
Capital Outlay	-	-	-	-
Non-Capital Equipment	1,314.5	1,327.6	13.3	1,340.9
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
Restricted Non-Federal Funds Total:	13,023.9	13,154.0	131.6	13,285.6

Fund: NA8911 Designated Funds - Other

Non-Appropriated				
Personal Services	596.5	931.6	27.9	959.5
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
Professional & Outside Services	173.1	203.0	4.1	207.1
Travel In-State	13.8	21.7	-	21.7
Travel Out-Of-State	50.0	45.8	-	45.8
Other Operating Expenditures	227.7	186.8	3.7	190.5
Capital Outlay	-	-	-	-
Non-Capital Equipment	14.6	10.6	-	10.6
Transfers-Out	(2,818.5)	(857.2)	(25.7)	(882.9)
Expenditure Categories Total:	(1,561.8)	892.5	20.5	913.0
Designated Funds - Other Total:	(1,561.8)	892.5	20.5	913.0
Program Total for Select Funds:	70,907.5	76,931.4	975.5	77,906.9

Sub Program: NAA-2-1 Flagstaff and Statewide Organized Research

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

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 Statewide Organized Research				
Fund: AA1000 General Fund				

Appropriated

Personal Services	783.3	725.4	-	725.4
Employee Related Expenditures	262.6	-	-	-
Subtotal Personal Services and ERE	1,045.9	725.4	-	725.4
Professional & Outside Services	19.1	37.5	-	37.5
Travel In-State	12.2	37.5	-	37.5
Travel Out-Of-State	20.5	-	-	-
Other Operating Expenditures	24.5	64.6	-	64.6
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	3,000.0	-	3,000.0
Expenditure Categories Total:	1,122.2	3,865.0	-	3,865.0

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:	1,122.2	3,865.0	-	3,865.0

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated

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

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 Statewide Organized Research				
Fund: NA1421 NAU Collections - Appropriated Fund				

Personal Services	3,720.5	2,977.4	-	2,977.4
Employee Related Expenditures	1,076.0	704.2	-	704.2
Subtotal Personal Services and ERE	4,796.5	3,681.6	-	3,681.6
Professional & Outside Services	21.1	-	-	-
Travel In-State	1.8	-	-	-
Travel Out-Of-State	4.1	-	-	-
Other Operating Expenditures	104.6	44.8	-	44.8
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,928.1	3,726.4	-	3,726.4

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
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)	-	-	-
NAU Collections - Appropriated Fund Total:	4,928.1	3,726.4	-	3,726.4

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

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

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 Statewide Organized Research				
Fund: NA8900 Designated Funds - Indirect Cost Recovery				
Personal Services	2,227.6	2,907.5	268.9	3,176.4
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
Professional & Outside Services	798.6	685.9	13.7	699.6
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	4,151.9

Fund: NA8903 Restricted Federal Funds

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	5,282.5
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	336.7
Other Operating Expenditures	4,083.7	4,124.3	41.2	4,165.5
Capital Outlay	-	-	-	-
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	51,965.0

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

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 Statewide Organized Research				
Fund: NA8907 Restricted Non-Federal 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
Subtotal Personal Services and ERE	7,337.8	7,411.2	74.1	7,485.3
Professional & Outside 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	138.5	139.9	1.4	141.3
Other Operating Expenditures	1,828.6	1,846.9	18.5	1,865.4
Capital Outlay	-	-	-	-
Non-Capital Equipment	1,314.5	1,327.6	13.3	1,340.9
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
Restricted Non-Federal Funds Total:	13,023.9	13,154.0	131.6	13,285.6

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	596.5	931.6	27.9	959.5
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
Professional & Outside Services	173.1	203.0	4.1	207.1
Travel In-State	13.8	21.7	-	21.7
Travel Out-Of-State	50.0	45.8	-	45.8
Other Operating Expenditures	227.7	186.8	3.7	190.5
Capital Outlay	-	-	-	-
Non-Capital Equipment	14.6	10.6	-	10.6
Transfers-Out	(2,818.5)	(857.2)	(25.7)	(882.9)
Expenditure Categories Total:	(1,561.8)	892.5	20.5	913.0
Designated Funds - Other Total:	(1,561.8)	892.5	20.5	913.0

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

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 Statewide Organized Research			
Fund:	NA8911 Designated Funds - Other			
Sub Program Total for Select Funds:	70,907.5	76,931.4	975.5	77,906.9

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

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				

Fund: AA1000 General Fund

Appropriated

Personal Services	896.5	955.5	-	955.5
Employee Related Expenditures	319.8	355.6	-	355.6
Subtotal Personal Services 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 Expenditures	278.2	97.5	-	97.5
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,643.0	3,225.7	-	3,225.7
General Fund Total:	3,643.0	3,225.7	-	3,225.7

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated

Personal Services	1,849.3	1,751.6	-	1,751.6
Employee Related Expenditures	536.6	528.5	-	528.5
Subtotal Personal Services 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 Expenditures	59.7	67.7	-	67.7
Capital Outlay	-	-	-	-
Non-Capital Equipment	6.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,661.4	2,400.1	-	2,400.1

Non-Appropriated

Personal Services	-	-	-	-
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

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				
Fund: NA1421 NAU Collections - Appropriated Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	(0.0)	-	-	-
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
NAU Collections - Appropriated Fund Total:	2,661.4	2,400.1	-	2,400.1

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated				
Personal Services	156.9	202.4	6.1	208.5
Employee Related Expenditures	36.6	66.0	2.0	68.0
Subtotal Personal Services and ERE	193.5	268.4	8.1	276.5
Professional & Outside Services	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 Expenditures	62.2	52.9	1.1	54.0
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	183.7	-	-	-
Expenditure Categories Total:	455.5	363.3	9.9	373.2
Designated Funds - Indirect Cost Recovery Total:	455.5	363.3	9.9	373.2

Fund: NA8903 Restricted Federal Funds

Non-Appropriated

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

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				
Fund: NA8903 Restricted Federal Funds				
Personal Services	8,232.6	8,315.0	83.2	8,398.2
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
Professional & Outside Services	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 Expenditures	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
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-Federal Funds

Non-Appropriated				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	1,133.0	1,144.3	11.4	1,155.7
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
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-State	-	-	-	-
Other Operating Expenditures	362.2	365.8	3.7	369.5
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	7.8	7.9	0.1	8.0
Expenditure Categories Total:	2,522.6	2,547.8	25.4	2,573.2
Restricted Non-Federal Funds Total:	2,522.6	2,547.8	25.4	2,573.2

Fund: NA8911 Designated Funds - Other

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

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				
Fund: NA8911 Designated Funds - Other				
Non-Appropriated				
Personal Services	2,415.9	3,148.1	94.4	3,242.5
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
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-State	76.7	89.7	-	89.7
Other Operating Expenditures	1,276.0	2,046.1	40.9	2,087.0
Capital Outlay	-	-	-	-
Non-Capital Equipment	7.6	140.0	-	140.0
Transfers-Out	(886.6)	(697.2)	(21.0)	(718.2)
Expenditure 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 Total for Select Funds:	40,143.2	42,278.9	519.1	42,798.0

Sub Program: NAA-3-1 Flagstaff and Statewide Public Service

Fund: AA1000 General Fund

Appropriated				
Personal Services	896.5	955.5	-	955.5
Employee Related Expenditures	319.8	355.6	-	355.6
Subtotal Personal Services 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 Expenditures	278.2	97.5	-	97.5
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,643.0	3,225.7	-	3,225.7

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

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 Statewide Public Service				
Fund: AA1000 General Fund				
General Fund Total:	3,643.0	3,225.7	-	3,225.7

Fund: NA1421 NAU Collections - Appropriated Fund

Appropriated

Personal Services	1,849.3	1,751.6	-	1,751.6
Employee Related Expenditures	536.6	528.5	-	528.5
Subtotal Personal Services 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 Expenditures	59.7	67.7	-	67.7
Capital Outlay	-	-	-	-
Non-Capital Equipment	6.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,661.4	2,400.1	-	2,400.1

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	(0.0)	-	-	-
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-

NAU Collections - Appropriated Fund Total: 2,661.4 2,400.1 - 2,400.1

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

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 Statewide Public Service				
Fund: NA1421 NAU Collections - Appropriated Fund				
Fund: NA8900 Designated Funds - Indirect Cost Recovery				

Non-Appropriated

Personal Services	156.9	202.4	6.1	208.5
Employee Related Expenditures	36.6	66.0	2.0	68.0
Subtotal Personal Services and ERE	193.5	268.4	8.1	276.5
Professional & Outside Services	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 Expenditures	62.2	52.9	1.1	54.0
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	183.7	-	-	-
Expenditure Categories Total:	455.5	363.3	9.9	373.2
Designated Funds - Indirect Cost Recovery Total:	455.5	363.3	9.9	373.2

Fund: NA8903 Restricted Federal Funds

Non-Appropriated

Personal Services	8,232.6	8,315.0	83.2	8,398.2
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
Professional & Outside Services	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 Expenditures	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

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

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 Statewide Public Service				
Fund: NA8903 Restricted Federal Funds				
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-Federal Funds

Non-Appropriated				
Personal Services	1,133.0	1,144.3	11.4	1,155.7
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
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-State	-	-	-	-
Other Operating Expenditures	362.2	365.8	3.7	369.5
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	7.8	7.9	0.1	8.0
Expenditure Categories Total:	2,522.6	2,547.8	25.4	2,573.2
Restricted Non-Federal Funds Total:	2,522.6	2,547.8	25.4	2,573.2

Fund: NA8911 Designated Funds - Other

Non-Appropriated				
Personal Services	2,415.9	3,148.1	94.4	3,242.5
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
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-State	76.7	89.7	-	89.7
Other Operating Expenditures	1,276.0	2,046.1	40.9	2,087.0
Capital Outlay	-	-	-	-

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

Agency:	Northern Arizona University
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	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 Statewide Public Service				
Fund: NA8911 Designated Funds - Other				
Non-Capital Equipment	7.6	140.0	-	140.0
Transfers-Out	(886.6)	(697.2)	(21.0)	(718.2)
Expenditure 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
Sub Program Total for Select Funds:	40,143.2	42,278.9	519.1	42,798.0

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

Agency: Northern Arizona University

	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

Appropriated

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 Total:	426.2	446.0	-	446.0
General Fund Total:	426.2	446.0	-	446.0

Fund: NA1421 NAU Collections - Appropriated 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	-	-	-	-
Expenditure Categories Total:	32,046.3	27,819.7	-	27,819.7

Non-Appropriated

Personal Services	-	-	-	-
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-4-0 Academic Support				
Fund: NA1421 NAU Collections - Appropriated Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	0.0	-	-	-
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-
NAU Collections - Appropriated Fund Total:	32,046.3	27,819.7	-	27,819.7

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated				
Personal Services	2,440.2	2,628.3	78.9	2,707.2
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
Professional & Outside Services	314.5	137.7	2.7	140.4
Travel In-State	5.4	5.7	-	5.7
Travel Out-Of-State	13.7	12.0	-	12.0
Other Operating Expenditures	191.8	151.0	3.0	154.0
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	5.0	-	5.0
Transfers-Out	(3,649.3)	(3,737.1)	(112.1)	(3,849.2)
Expenditure Categories Total:	35.5	(26.3)	(4.4)	(30.7)
Designated Funds - Indirect Cost Recovery Total:	35.5	(26.3)	(4.4)	(30.7)

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-4-0 Academic Support				
Fund: NA8907 Restricted Non-Federal Funds				
Personal Services	806.6	814.7	8.1	822.8
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
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-State	16.8	-	0.2	0.2
Other Operating Expenditures	130.7	131.9	1.3	133.2
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(46.2)	(46.7)	(0.5)	(47.2)
Expenditure Categories Total:	1,309.0	1,305.1	13.1	1,318.2
Restricted Non-Federal Funds Total:	1,309.0	1,305.1	13.1	1,318.2

Fund: NA8910 Designated Funds - Tuition and Fees

Non-Appropriated				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	2,036.6	2,084.1	62.5	2,146.6
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
Professional & Outside Services	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 Expenditures	834.1	660.9	13.2	674.1
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(2,548.2)	(3,293.5)	-	(3,293.5)
Expenditure Categories Total:	827.7	104.5	94.2	198.7
Designated Funds - Tuition and Fees Total:	827.7	104.5	94.2	198.7

Fund: NA8911 Designated Funds - Other

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

Agency: Northern Arizona University

	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 - Other				
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 Statewide Academic Support

Fund: NA1421 NAU Collections - Appropriated 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	-	-	-	-
Expenditure Categories Total:	32,046.3	27,819.7	-	27,819.7

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

Agency: Northern Arizona University

	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 Statewide Academic Support				
Fund: NA1421 NAU Collections - Appropriated Fund				
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	0.0	-	-	-
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	0.0	-	-	-
NAU Collections - Appropriated Fund Total:	32,046.3	27,819.7	-	27,819.7

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated				
Personal Services	2,440.2	2,628.3	78.9	2,707.2
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
Professional & Outside Services	314.5	137.7	2.7	140.4
Travel In-State	5.4	5.7	-	5.7
Travel Out-Of-State	13.7	12.0	-	12.0
Other Operating Expenditures	191.8	151.0	3.0	154.0
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	5.0	-	5.0
Transfers-Out	(3,649.3)	(3,737.1)	(112.1)	(3,849.2)
Expenditure Categories Total:	35.5	(26.3)	(4.4)	(30.7)

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

Agency: Northern Arizona University

	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 Statewide Academic Support				
Fund: NA8900 Designated Funds - Indirect Cost Recovery				
Designated Funds - Indirect Cost Recovery Total:	35.5	(26.3)	(4.4)	(30.7)

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated				
Personal Services	806.6	814.7	8.1	822.8
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
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-State	16.8	-	0.2	0.2
Other Operating Expenditures	130.7	131.9	1.3	133.2
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	(46.2)	(46.7)	(0.5)	(47.2)
Expenditure Categories Total:	1,309.0	1,305.1	13.1	1,318.2
Restricted Non-Federal Funds Total:	1,309.0	1,305.1	13.1	1,318.2

Fund: NA8910 Designated Funds - Tuition and Fees

Non-Appropriated				
Personal Services	2,036.6	2,084.1	62.5	2,146.6
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
Professional & Outside Services	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 Expenditures	834.1	660.9	13.2	674.1
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-

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

Agency: Northern Arizona University

	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 Statewide Academic Support				
Fund: NA8910 Designated Funds - Tuition and Fees				
Transfers-Out	(2,548.2)	(3,293.5)	-	(3,293.5)
Expenditure Categories Total:	<u>827.7</u>	<u>104.5</u>	<u>94.2</u>	<u>198.7</u>
Designated Funds - Tuition and Fees Total:	<u>827.7</u>	<u>104.5</u>	<u>94.2</u>	<u>198.7</u>

Fund: NA8911 Designated Funds - Other

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	<u>3,121.5</u>	<u>4,161.2</u>	<u>189.1</u>	<u>4,350.3</u>
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:	<u>5,757.4</u>	<u>3,688.7</u>	<u>(65.4)</u>	<u>3,623.3</u>
Designated Funds - Other Total:	<u>5,757.4</u>	<u>3,688.7</u>	<u>(65.4)</u>	<u>3,623.3</u>
Sub Program Total for Select Funds:	<u>39,975.9</u>	<u>32,891.7</u>	<u>37.5</u>	<u>32,929.2</u>

Sub Program: NAA-4-2 SLI NAU Yuma Academic Support

Fund: AA1000 General Fund

Appropriated				
Personal Services	302.5	311.3	-	311.3
Employee Related Expenditures	90.8	92.1	-	92.1

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-4-0 Academic Support				
Sub Program: NAA-4-2 SLI NAU Yuma Academic Support				
Fund: AA1000 General 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 Categories Total:	426.2	446.0	-	446.0
General Fund Total:	426.2	446.0	-	446.0

Fund: NA8907 Restricted Non-Federal Funds

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:	-	-	-	-
Restricted Non-Federal Funds Total:	-	-	-	-
Sub Program Total for Select Funds:	426.2	446.0	-	446.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Northern Arizona University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program:	NAA-4-0 Academic Support
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	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	-	1,570.1

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	-	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	-	250.6
Travel Out-Of-State	41.3	1.0	-	1.0
Other Operating Expenditures	1,425.1	1,412.4	-	1,412.4
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	19,890.8	22,734.9	-	22,734.9

Non-Appropriated

Personal Services	-	-	-	-
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-5-0 Student Services				
Fund: NA1421 NAU Collections - Appropriated Fund				
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	(0.0)	-	-	-
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
NAU Collections - Appropriated Fund Total:	19,890.8	22,734.9	-	22,734.9

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	45.7	35.0	0.7	35.7
Travel In-State	0.4	5.0	-	5.0
Travel Out-Of-State	1.9	5.5	-	5.5
Other Operating Expenditures	9.0	10.0	0.2	10.2
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	57.0	55.5	0.9	56.4
Designated Funds - Indirect Cost Recovery Total:	57.0	55.5	0.9	56.4

Fund: NA8903 Restricted Federal Funds

Non-Appropriated

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

Agency: Northern Arizona University

	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 Funds				
Personal Services	1,641.3	1,657.7	16.5	1,674.2
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
Professional & Outside Services	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 Expenditures	39,872.3	40,271.1	402.6	40,673.7
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
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-Federal Funds

Non-Appropriated				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	308.5	184.4	1.9	186.3
Employee Related Expenditures	102.7	67.4	0.7	68.1
Subtotal Personal Services and ERE	411.2	251.8	2.6	254.4
Professional & Outside Services	772.7	426.4	4.4	430.8
Travel In-State	1.5	0.3	-	0.3
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	6,704.5	6,561.2	65.6	6,626.8
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,890.0	7,239.7	72.6	7,312.3
Restricted Non-Federal Funds Total:	7,890.0	7,239.7	72.6	7,312.3

Fund: NA8910 Designated Funds - Tuition and Fees

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

Agency: Northern Arizona University

	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-Appropriated				
Personal Services	1,769.1	1,961.4	58.9	2,020.3
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
Professional & 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-State	54.9	77.0	-	77.0
Other Operating Expenditures	2,273.5	1,965.5	39.3	2,004.8
Capital Outlay	-	-	-	-
Non-Capital Equipment	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 Funds - Tuition and Fees Total:	79,734.0	82,133.8	2,420.9	84,554.7

Fund: NA8911 Designated Funds - Other

Non-Appropriated				
Personal Services	13,937.9	12,510.3	375.3	12,885.6
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
Professional & 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-State	307.5	153.6	-	153.6
Other Operating Expenditures	1,627.7	2,094.0	41.8	2,135.8
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	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
Program Total for Select Funds:	153,871.5	158,966.0	2,901.7	161,867.7

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

Agency: Northern Arizona University

	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 Statewide Student Services				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	174.4	-	174.4
Employee Related Expenditures	-	68.0	-	68.0
Subtotal Personal Services and ERE	-	242.4	-	242.4
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1,326.0	1,327.7	-	1,327.7
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure 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 - Appropriated Fund

Appropriated

Personal Services	10,120.7	12,309.3	-	12,309.3
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
Professional & Outside Services	5,100.6	4,785.5	-	4,785.5
Travel In-State	174.0	250.6	-	250.6
Travel Out-Of-State	41.3	1.0	-	1.0
Other Operating Expenditures	1,425.1	1,412.4	-	1,412.4
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	19,890.8	22,734.9	-	22,734.9

Non-Appropriated

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-5-0 Student Services				
Fund: NA1421 NAU Collections - Appropriated Fund				
Personal Services	-	-	-	-
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	(0.0)	-	-	-
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
NAU Collections - Appropriated Fund Total:	19,890.8	22,734.9	-	22,734.9

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated				
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	45.7	35.0	0.7	35.7
Travel In-State	0.4	5.0	-	5.0
Travel Out-Of-State	1.9	5.5	-	5.5
Other Operating Expenditures	9.0	10.0	0.2	10.2
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	57.0	55.5	0.9	56.4
Designated Funds - Indirect Cost Recovery Total:	57.0	55.5	0.9	56.4

Fund: NA8903 Restricted Federal Funds

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

Agency: Northern Arizona University

	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 Funds				

Non-Appropriated

Personal Services	1,641.3	1,657.7	16.5	1,674.2
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
Professional & Outside Services	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 Expenditures	39,872.3	40,271.1	402.6	40,673.7
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
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-Federal Funds

Non-Appropriated

Personal Services	308.5	184.4	1.9	186.3
Employee Related Expenditures	102.7	67.4	0.7	68.1
Subtotal Personal Services and ERE	411.2	251.8	2.6	254.4
Professional & Outside Services	772.7	426.4	4.4	430.8
Travel In-State	1.5	0.3	-	0.3
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	6,704.5	6,561.2	65.6	6,626.8
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,890.0	7,239.7	72.6	7,312.3
Restricted Non-Federal Funds Total:	7,890.0	7,239.7	72.6	7,312.3

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

Agency: Northern Arizona University

	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-Appropriated

Personal Services	1,769.1	1,961.4	58.9	2,020.3
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
Professional & 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-State	54.9	77.0	-	77.0
Other Operating Expenditures	2,273.5	1,965.5	39.3	2,004.8
Capital Outlay	-	-	-	-
Non-Capital Equipment	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 Funds - Tuition and Fees Total:	79,734.0	82,133.8	2,420.9	84,554.7

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	13,937.9	12,510.3	375.3	12,885.6
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
Professional & 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-State	307.5	153.6	-	153.6
Other Operating Expenditures	1,627.7	2,094.0	41.8	2,135.8
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	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

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-5-0 Student Services				
Sub Program Total for Select Funds:	153,610.0	158,966.0	2,901.7	161,867.7

Sub Program: NAA-5-2 SLI NAU Yuma Student Services

Fund: AA1000 General Fund

Appropriated				
Personal Services	187.0	-	-	-
Employee Related Expenditures	72.6	-	-	-
Subtotal Personal Services and ERE	259.6	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Other Operating Expenditures	1.9	-	-	-
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	261.5	-	-	-
General Fund Total:	261.5	-	-	-
Sub Program Total for Select Funds:	261.5	-	-	-

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

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				
Fund: AA1000 General Fund				

Appropriated

Personal Services	214.4	-	-	-
Employee Related Expenditures	48.3	-	-	-
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	-	-	-	-
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 - Appropriated Fund

Appropriated

Personal Services	23,701.5	30,122.0	-	30,122.0
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

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				
Fund: NA1421 NAU Collections - Appropriated Fund				

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
Professional & Outside 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 Expenditures	3,940.1	9,057.1	-	9,057.1
Capital Outlay	-	-	-	-
Non-Capital Equipment	125.1	105.0	-	105.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	40,918.8	46,855.8	-	46,855.8

Non-Appropriated

Personal Services	-	-	-	-
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	0.0	-	-	-
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
NAU Collections - Appropriated Fund Total:	40,918.8	46,855.8	-	46,855.8

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

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 ERE	197.5	199.2	5.8	205.0
Professional & Outside Services	320.9	-	-	-

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

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				
Fund: NA8900 Designated Funds - Indirect Cost Recovery				
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	10,673.3

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	-	127.2	1.3	128.5
Employee Related Expenditures	-	36.4	0.4	36.8
Subtotal Personal Services and ERE	-	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 Categories Total:	-	729.3	7.3	736.6
Restricted Non-Federal Funds Total:	-	729.3	7.3	736.6

Fund: NA8910 Designated Funds - Tuition and Fees

Non-Appropriated

Personal Services	979.6	941.0	28.2	969.2
Employee Related Expenditures	225.4	259.3	7.8	267.1

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

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				
Fund: NA8910 Designated Funds - Tuition and Fees				
Subtotal Personal Services and ERE	1,205.0	1,200.3	36.0	1,236.3
Professional & Outside 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 Expenditures	608.1	602.8	12.1	614.9
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	5.0	-	5.0
Transfers-Out	(1,980.6)	(1,817.4)	(54.5)	(1,871.9)
Expenditure Categories Total:	538.0	647.2	5.7	652.9
Designated Funds - Tuition and Fees Total:	538.0	647.2	5.7	652.9

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	15,815.2	17,787.6	469.4	18,257.0
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
Professional & Outside Services	10,018.0	7,641.3	217.1	7,858.4
Travel In-State	145.9	110.8	(50.0)	60.8
Travel Out-Of-State	106.1	96.2	-	96.2
Other Operating Expenditures	6,353.3	4,923.0	98.4	5,021.4
Capital Outlay	-	-	-	-
Non-Capital Equipment	131.3	22.5	(5.3)	17.2
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
Designated Funds - Other Total:	59,748.5	59,216.2	1,588.9	60,805.1
Program Total for Select Funds:	115,068.8	124,112.4	51,912.5	176,024.9

Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support

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

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				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				
Fund: AA1000 General Fund				

Appropriated

Personal Services	214.4	-	-	-
Employee Related Expenditures	48.3	-	-	-
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	-	-	-	-
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 - Appropriated Fund

Appropriated

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

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				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				
Fund: NA1421 NAU Collections - Appropriated Fund				

Personal Services	23,701.5	30,122.0	-	30,122.0
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
Professional & Outside 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 Expenditures	3,940.1	9,057.1	-	9,057.1
Capital Outlay	-	-	-	-
Non-Capital Equipment	125.1	105.0	-	105.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	40,918.8	46,855.8	-	46,855.8

Non-Appropriated

Personal Services	-	-	-	-
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	0.0	-	-	-
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
NAU Collections - Appropriated Fund Total:	40,918.8	46,855.8	-	46,855.8

Fund: NA8900 Designated Funds - Indirect Cost Recovery

Non-Appropriated

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

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				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				
Fund: NA8900 Designated Funds - Indirect Cost Recovery				
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 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 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	10,673.3

Fund: NA8907 Restricted Non-Federal Funds

Non-Appropriated

Personal Services	-	127.2	1.3	128.5
Employee Related Expenditures	-	36.4	0.4	36.8
Subtotal Personal Services and ERE	-	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 Categories Total:	-	729.3	7.3	736.6
Restricted Non-Federal Funds Total:	-	729.3	7.3	736.6

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

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				
Sub Program: NAA-6-1 Flagstaff and Statewide Institutional Support				
Fund: NA8910 Designated Funds - Tuition and Fees				

Non-Appropriated

Personal Services	979.6	941.0	28.2	969.2
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
Professional & Outside 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 Expenditures	608.1	602.8	12.1	614.9
Capital Outlay	-	-	-	-
Non-Capital Equipment	-	5.0	-	5.0
Transfers-Out	(1,980.6)	(1,817.4)	(54.5)	(1,871.9)
Expenditure Categories Total:	538.0	647.2	5.7	652.9
Designated Funds - Tuition and Fees Total:	538.0	647.2	5.7	652.9

Fund: NA8911 Designated Funds - Other

Non-Appropriated

Personal Services	15,815.2	17,787.6	469.4	18,257.0
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
Professional & Outside Services	10,018.0	7,641.3	217.1	7,858.4
Travel In-State	145.9	110.8	(50.0)	60.8
Travel Out-Of-State	106.1	96.2	-	96.2
Other Operating Expenditures	6,353.3	4,923.0	98.4	5,021.4
Capital Outlay	-	-	-	-
Non-Capital Equipment	131.3	22.5	(5.3)	17.2
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
Designated Funds - Other Total:	59,748.5	59,216.2	1,588.9	60,805.1

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

Agency:	Northern Arizona University
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	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 Institutional Support				
Fund: NA8911 Designated Funds - Other				
Sub Program Total for Select Funds:	115,068.8	124,112.4	51,912.5	176,024.9

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: NAA-7-0 Auxiliary Program

Non-Appropriated

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
Auxiliary Funds Total:	110,924.5	118,446.4	2,727.0	121,173.4

Fund: NA8911 Designated Funds - Other

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:	-	-	-	-
Designated Funds - Other Total:	-	-	-	-

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-7-0 Auxiliary Program				
Program Total for Select Funds:	110,924.5	118,446.4	2,727.0	121,173.4

Sub Program: NAA-7-1 Flagstaff and Statewide Auxiliary Program

Fund: NA1428 Auxiliary Funds

Non-Appropriated				
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
Auxiliary Funds Total:	110,924.5	118,446.4	2,727.0	121,173.4

Fund: NA8911 Designated Funds - Other

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:	-	-	-	-

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

Agency:	Northern Arizona University
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-7-0 Auxiliary Program				
Sub Program: NAA-7-1 Flagstaff and Statewide Auxiliary Program				
Fund: NA8911 Designated Funds - Other				
Designated Funds - Other Total:	-	-	-	-
Sub Program Total for Select Funds:	110,924.5	118,446.4	2,727.0	121,173.4

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

Agency: Northern Arizona University

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: NAA-8-0 Capital Infrastructure				

Fund: NA1430 Capital Infrastructure Fund

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	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
Capital Infrastructure Fund Total:	4,845.6	4,942.5	-	4,942.5
Program Total for Select Funds:	4,845.6	4,942.5	-	4,942.5

Sub Program: NAA-8-1 Capital Infrastructure Funding

Fund: NA1430 Capital Infrastructure Fund

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	4,845.6	4,942.5	-	4,942.5
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

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

Agency:	Northern Arizona University
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	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				
Expenditure Categories Total:	4,845.6	4,942.5	-	4,942.5
Capital Infrastructure Fund Total:	4,845.6	4,942.5	-	4,942.5
Sub Program Total 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

Program 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

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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
Expenditure Categories Total:		193,627.8	207,160.0	29,878.5	237,038.5

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated 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
Appropriated Funds Total:		136,829.4	150,357.6	27,000.0	177,357.6
Non-Appropriated Funds					
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
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Program:	Instruction
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated 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

Program 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

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated 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-Appropriated 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

Program Summary of Expenditure and Budget Request

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

Program Summary of Expenditure and Budget Request

Agency: Northern Arizona University

Program: Public Service

Program 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
Expenditure 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					
Appropriated 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
Appropriated Funds Total:		6,304.4	5,625.8	-	5,625.8
Non-Appropriated Funds					
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

Program Summary of Expenditure and Budget Request

Agency: Northern Arizona University

Program: Academic Support

Program 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

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated 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-Appropriated 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

Program Summary of Expenditure and Budget Request

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

Program Summary of Expenditure and Budget Request

Agency: Northern Arizona University

Program: Student Services

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
NAA-5-1	Flagstaff and Statewide Student Services	153,610.0	158,966.0	2,901.7	161,867.7
NAA-5-2	SLI NAU Yuma Student Services	261.5	-	-	-
Student Services Summary Total:		153,871.5	158,966.0	2,901.7	161,867.7

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated 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
Appropriated Funds Total:		21,478.3	24,305.0	-	24,305.0

Non-Appropriated Funds					
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

Program Summary of Expenditure and Budget Request

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

Program Summary of Expenditure and Budget Request

Agency: Northern Arizona University

Program: Institutional Support

Program 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

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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
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 Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated 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
Appropriated Funds Total:		42,632.6	53,157.0	50,000.0	103,157.0
Non-Appropriated Funds					
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

Program Summary of Expenditure and Budget Request

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

Program Summary of Expenditure and Budget Request

Agency: Northern Arizona University

Program: Auxiliary Program

Program 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
Auxiliary Program Summary Total:		110,924.5	118,446.4	2,727.0	121,173.4

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated 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
Auxiliary Program Summary Total:		110,924.5	118,446.4	2,727.0	121,173.4

Program Summary of Expenditure and Budget Request

Agency: Northern Arizona University

Program: Capital Infrastructure

Program 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
Expenditure 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					
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

Program: Instruction

Fund: AA1000 General Fund (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	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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program Expenditures				
NAA-1-1 Flagstaff and Statewide Instruction	-	-	-	-
NAA-1-2 SLI NAU Yuma Instruction	-	-	-	-
General Fund (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:	-	-	-	-
Fund AA1000 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction
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-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
Appropriated 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	-	31,782.6
Fund NA1421 - A Total:	35,684.5	31,782.6	-	31,782.6

Program Summary of Expenditure and Budget Request for Selected Funds

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-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	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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	-	-	-
Designated 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	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction
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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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	-	-	-	-
General Fund (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:	-	-	-	-
Fund AA1000 - N Total:	-	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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-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)	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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	3,842.9	309.0	4,151.9
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:	2,453.9	3,842.9	309.0	4,151.9
Non-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

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

Program: Organized Research

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-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-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research
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-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-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

Program: Public Service

Fund: AA1000 General Fund (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	3,643.0	3,225.7	-	3,225.7
General Fund (Appropriated) Summary Total:		3,643.0	3,225.7	-	3,225.7
Appropriated 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	-	3,225.7
Fund AA1000 - A Total:		3,643.0	3,225.7	-	3,225.7

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program Expenditures				
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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program Expenditures				
NAA-3-1 Flagstaff and Statewide Public Service	(0.0)	-	-	-
NAU Collections - Appropriated Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
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	(0.0)	-	-	-
8100 Capital Outlay	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	(0.0)	-	-	-
Fund NA1421 - N Total:	(0.0)	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service
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-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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

Program: Academic Support

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-4-1	Flagstaff and Statewide Academic Support	0.0	-	-	-
	NAU Collections - Appropriated Fund (Non-Appropriated) Summary Total:	0.0	-	-	-
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	0.0	-	-	-
8100	Capital Outlay	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	0.0	-	-	-
	Fund NA1421 - N Total:	0.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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)
Designated 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)

Program Summary of Expenditure and Budget Request for Selected Funds

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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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-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	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
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

Program Summary of Expenditure and Budget Request for Selected Funds

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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services
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-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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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-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)	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services
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-5-1 Flagstaff and Statewide Student Services	57.0	55.5	0.9	56.4
Designated Funds - Indirect Cost Recovery (Non-Appropriated) Summary Total:	57.0	55.5	0.9	56.4
Non-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

Program: Student Services

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-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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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
	Restricted 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services
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-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-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services
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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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)	-	-	-
General Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
Non-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)	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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
Appropriated 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

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program Expenditures				
NAA-6-1 Flagstaff and Statewide Institutional Support	(0.0)	-	-	-
NAU Collections - Appropriated Fund (Non-Appropriated) Summary Total:	(0.0)	-	-	-
Non-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)	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

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-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	-	-	-	-
8500	Non-Capital Equipment	48.8	-	-	-
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

Program Summary of Expenditure and Budget Request for Selected Funds

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
Restricted Non-Federal Funds (Non-Appropriated) Summary Total:		-	729.3	7.3	736.6
Non-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional 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-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-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

Program Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program Expenditures				
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-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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Auxiliary 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

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Auxiliary Program
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-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:	-	-	-	-
Fund NA8911 - N Total:	-	-	-	-
Auxiliary Program Total:	110,924.5	118,446.4	2,727.0	121,173.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency: Northern Arizona University

Program: 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)	4,845.6	4,942.5	-	4,942.5
	Summary Total:				
<hr/>					
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	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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: 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					
Appropriated 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
Appropriated Funds Total:		1,328.4	1,459.4	-	1,459.4
Non-Appropriated Funds					
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

Personal 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					
Appropriated 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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Instruction

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated 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

Employee 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

Appropriated 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	-	4,265.9
Appropriated Funds Total:		27,880.2	40,650.1	-	40,650.1
Non-Appropriated Funds					
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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Instruction

Professional & 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	-	12,538.0
Expenditure Category Total:	15,039.9	13,417.8	176.8	13,594.6

Fund Source					
Appropriated 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
Appropriated Funds Total:		3,896.9	3,037.4	-	3,037.4
Non-Appropriated Funds					
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

Travel In-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State	528.8	597.0	(48.4)	548.6
Expenditure Category Total:	528.8	597.0	(48.4)	548.6

Fund Source					
Appropriated 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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Instruction

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds					
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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out-Of-State					
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					
Appropriated Funds					
AA1000	General Fund (Appropriated)	43.7	1.0	-	1.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	24.5	-	-	-
Appropriated Funds Total:		68.3	1.0	-	1.0
Non-Appropriated Funds					
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
Fund Source Total:		625.5	686.6	0.2	686.8

Other Operating Expenditures

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Instruction

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses	-	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

Appropriated 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
Appropriated Funds Total:		10,844.3	4,232.4	10,000.0	14,232.4

Non-Appropriated Funds

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

Capital Outlay

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Outlay	-	-	-	-
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	-	-

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Instruction

Non-Capital Equipment	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total 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

Appropriated Funds

AA1000	General Fund (Appropriated)	1,084.0	250.0	-	250.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	10.0	-	-	-
Appropriated Funds Total:		1,094.0	250.0	-	250.0

Non-Appropriated Funds

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

Transfers-Out	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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

Fund Source

Non-Appropriated 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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Instruction

**FY 2023
Actuals**

**FY 2024
Expenditure
Plan**

**FY 2025
Funding
Issue**

**FY 2025
Total
Request**

Program Expenditure Schedule

Agency: Northern Arizona University

Program: 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				
Appropriated 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-Appropriated 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

Personal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total 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				
Appropriated 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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Organized Research

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated 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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenditures					
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

Fund Source

Appropriated Funds					
AA1000	General Fund (Appropriated)	262.6	-	-	-
NA1421	NAU Collections - Appropriated Fund (Appropriated)	1,076.0	704.2	-	704.2
Appropriated Funds Total:		1,338.6	704.2	-	704.2
Non-Appropriated Funds					
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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional & Outside Services					

Program Expenditure Schedule

Agency: Northern Arizona University

Program: 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

Appropriated Funds

AA1000	General Fund (Appropriated)	19.1	37.5	-	37.5
NA1421	NAU Collections - Appropriated Fund (Appropriated)	21.1	-	-	-
Appropriated Funds Total:		40.2	37.5	-	37.5

Non-Appropriated Funds

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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	12.2	37.5	-	37.5
NA1421	NAU Collections - Appropriated Fund (Appropriated)	1.8	-	-	-
Appropriated Funds Total:		14.0	37.5	-	37.5

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Organized Research

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated 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

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	20.5	-	-	-
NA1421	NAU Collections - Appropriated Fund (Appropriated)	4.1	-	-	-
Appropriated Funds Total:		24.5	-	-	-
Non-Appropriated Funds					
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 Total Request
Other Operating Expenses		-	5,951.8	100.4	6,052.2

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Organized Research

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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					
Appropriated Funds					
AA1000	General Fund (Appropriated)	24.5	64.6	-	64.6
NA1421	NAU Collections - Appropriated Fund (Appropriated)	104.6	44.8	-	44.8
Appropriated Funds Total:		129.2	109.4	-	109.4
Non-Appropriated Funds					
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	4,165.5
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	190.5
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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Equipment					
Non-Capital Resources		-	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-Appropriated 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	1,340.9
NA8911	Designated Funds - Other (Non-Appropriated)	14.6	10.6	-	10.6

Program Expenditure Schedule

Agency: Northern Arizona University

Program: 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

Transfers-Out	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers	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

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	3,000.0	-	3,000.0
Appropriated Funds Total:		-	3,000.0	-	3,000.0
Non-Appropriated Funds					
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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Public Service

FTE		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE		209.8	221.6	-	221.6
Expenditure Category Total:		-	-	-	-
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	12.8	13.7	-	13.7
NA1421	NAU Collections - Appropriated Fund (Appropriated)	26.4	25.0	-	25.0
Appropriated Funds Total:		39.2	38.7	-	38.7
Non-Appropriated Funds					
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

Personal Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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					
Appropriated 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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Public Service

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds					
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

Employee Related Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total 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

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	319.8	355.6	-	355.6
NA1421	NAU Collections - Appropriated Fund (Appropriated)	536.6	528.5	-	528.5
Appropriated Funds Total:		856.5	884.1	-	884.1
Non-Appropriated Funds					
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

Professional & Outside Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services		-	6,915.2	186.4	7,101.6

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Public Service

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2,088.0	1,797.1	-	1,797.1
NA1421 NAU Collections - Appropriated Fund (Appropriated)	206.0	52.3	-	52.3
Appropriated Funds Total:	2,294.1	1,849.4	-	1,849.4
Non-Appropriated Funds				
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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State	775.6	766.2	6.8	773.0
Expenditure Category Total:	775.6	766.2	6.8	773.0

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	43.5	20.0	-	20.0
NA1421 NAU Collections - Appropriated Fund (Appropriated)	3.7	-	-	-
Appropriated Funds Total:	47.1	20.0	-	20.0

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Public Service

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated 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	-	43.3
Non-Appropriated Funds Total:		728.5	746.2	6.8	753.0
Fund Source Total:		775.6	766.2	6.8	773.0

Travel Out-Of-State		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out of State		125.2	118.3	0.2	118.5
Expenditure Category Total:		125.2	118.3	0.2	118.5

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	17.0	-	-	-
Appropriated Funds Total:		17.0	-	-	-
Non-Appropriated Funds					
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	118.5
Fund Source Total:		125.2	118.3	0.2	118.5

Other Operating Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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	4,540.3

Fund Source

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Public Service

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	278.2	97.5	-	97.5
NA1421	NAU Collections - Appropriated Fund (Appropriated)	59.7	67.7	-	67.7
Appropriated Funds Total:		337.9	165.2	-	165.2
Non-Appropriated Funds					
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-Capital Equipment		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Resources		-	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

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Appropriated)	6.1	-	-	-
Appropriated Funds Total:		6.1	-	-	-
Non-Appropriated Funds					
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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: 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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers-Out				
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

Fund Source

Non-Appropriated 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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Academic Support

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	411.1	453.2	-	453.2
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	4.3	4.5	-	4.5
NA1421 NAU Collections - Appropriated Fund (Appropriated)	297.3	324.9	-	324.9
Appropriated Funds Total:	301.6	329.4	-	329.4
Non-Appropriated Funds				
NA8900 Designated Funds - Indirect Cost Recovery (Non-Appropriated)	34.9	37.6	-	37.6
NA8907 Restricted Non-Federal Funds (Non-Appropriated)	11.5	11.6	-	11.6
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

Personal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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				
Appropriated 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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Academic Support

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated 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

Employee Related Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	90.8	92.1	-	92.1
NA1421	NAU Collections - Appropriated Fund (Appropriated)	6,719.4	1,713.5	-	1,713.5
Appropriated Funds Total:		6,810.2	1,805.6	-	1,805.6
Non-Appropriated Funds					
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

Professional & Outside Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services		-	311.4	5.0	316.4

Program Expenditure Schedule

Agency: Northern Arizona University

Program: 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					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.8	1.2	-	1.2
NA1421	NAU Collections - Appropriated Fund (Appropriated)	957.7	707.0	-	707.0
Appropriated Funds Total:		959.6	708.2	-	708.2
Non-Appropriated Funds					
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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State		237.3	282.6	(99.8)	182.8
Expenditure Category Total:		237.3	282.6	(99.8)	182.8

Fund Source					
Appropriated 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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Academic Support

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds					
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

Travel Out-Of-State		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out of State		708.7	518.4	0.2	518.6
Expenditure Category Total:		708.7	518.4	0.2	518.6

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	2.4	-	-	-
NA1421	NAU Collections - Appropriated Fund (Appropriated)	169.3	-	-	-
Appropriated Funds Total:		171.7	-	-	-
Non-Appropriated Funds					
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 2025 Total Request
Other Operating Expenses		-	943.8	46.1	989.9

Program Expenditure Schedule

Agency: Northern Arizona University

Program: 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					
Appropriated 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
Appropriated Funds Total:		1,649.6	1,015.4	-	1,015.4
Non-Appropriated Funds					
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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Outlay					
Capital Outlay		-	-	-	-
Expenditure Category Total:		-	-	-	-

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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Equipment					

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Academic Support

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total 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
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	22.5	30.0	-	30.0
NA1421	NAU Collections - Appropriated Fund (Appropriated)	1,672.6	1,570.6	-	1,570.6
Appropriated Funds Total:		1,695.1	1,600.6	-	1,600.6
Non-Appropriated Funds					
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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers-Out					
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)

Fund Source					
Non-Appropriated 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)

Program Expenditure Schedule

Agency: Northern Arizona University

Program: 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				
Appropriated Funds				
AA1000 General Fund (Appropriated)	2.7	2.5	-	2.5
NA1421 NAU Collections - Appropriated Fund (Appropriated)	144.6	175.9	-	175.9
Appropriated Funds Total:	147.3	178.3	-	178.3
Non-Appropriated Funds				
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	-	233.0
Fund Source Total:	399.5	411.4	-	411.4

Personal 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				
Appropriated Funds				
AA1000 General Fund (Appropriated)	187.0	174.4	-	174.4
NA1421 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

Program Expenditure Schedule

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					
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

Employee 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

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated 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
Appropriated Funds Total:		3,101.6	4,044.1	-	4,044.1
Non-Appropriated Funds					
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

Professional & Outside Services

Program Expenditure Schedule

Agency: Northern Arizona University

Program: 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					
Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Appropriated)	5,100.6	4,785.5	-	4,785.5
	Appropriated Funds Total:	5,100.6	4,785.5	-	4,785.5
Non-Appropriated Funds					
NA8900	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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State					
	Travel In-State	265.7	338.0	(6.7)	331.3
	Expenditure Category Total:	265.7	338.0	(6.7)	331.3

Fund Source					
Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Appropriated)	174.0	250.6	-	250.6
	Appropriated Funds Total:	174.0	250.6	-	250.6

Program Expenditure Schedule

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					
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	11.1
NA8907	Restricted Non-Federal Funds (Non-Appropriated)	1.5	0.3	-	0.3
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	10.7	18.5	-	18.5
NA8911	Designated Funds - Other (Non-Appropriated)	68.4	52.8	(7.0)	45.8
Non-Appropriated Funds Total:		91.7	87.4	(6.7)	80.7
Fund Source Total:		265.7	338.0	(6.7)	331.3

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out-Of-State					
Travel Out of State		405.6	237.1	-	237.1
Expenditure Category Total:		405.6	237.1	-	237.1

Fund Source					
Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Appropriated)	41.3	1.0	-	1.0
Appropriated Funds Total:		41.3	1.0	-	1.0
Non-Appropriated Funds					
NA8900	Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1.9	5.5	-	5.5
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	54.9	77.0	-	77.0
NA8911	Designated Funds - Other (Non-Appropriated)	307.5	153.6	-	153.6
Non-Appropriated Funds Total:		364.2	236.1	-	236.1
Fund Source Total:		405.6	237.1	-	237.1

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenditures					
Other Operating Expenses		-	42,246.6	549.5	42,796.1
Other Miscellaneous Operating		53,240.0	11,395.3	-	11,395.3

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Student Services

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Expenditure Category Total:		53,240.0	53,641.9	549.5	54,191.4
Fund Source					
Appropriated 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
Appropriated Funds Total:		2,753.0	2,740.1	-	2,740.1
Non-Appropriated Funds					
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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Equipment					
Other Equipment - Non- Capital Purchase		22.5	10.1	-	10.1
Expenditure Category Total:		22.5	10.1	-	10.1

Fund Source					
Non-Appropriated 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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Student Services

Transfers-Out		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers		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
Fund Source					
Non-Appropriated 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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Institutional Support

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	583.7	693.1	-	693.1
Expenditure Category Total:	-	-	-	-
Fund Source				
Appropriated 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-Appropriated 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

Personal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total 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				
Appropriated 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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Institutional Support

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated 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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenditures					
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					
Appropriated Funds					
AA1000	General Fund (Appropriated)	48.3	-	-	-
NA1421	NAU Collections - Appropriated Fund (Appropriated)	8,416.0	4,137.6	-	4,137.6
Appropriated Funds Total:		8,464.3	4,137.6	-	4,137.6
Non-Appropriated Funds					
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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Institutional Support

Professional & Outside Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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

Appropriated 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-Appropriated 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	617.1
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

Travel In-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State	212.2	172.2	(50.0)	122.2
Expenditure Category Total:	212.2	172.2	(50.0)	122.2

Fund Source

Appropriated Funds

NA1421	NAU Collections - Appropriated Fund (Appropriated)	47.2	38.7	-	38.7
Appropriated Funds Total:		47.2	38.7	-	38.7

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Institutional Support

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated 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)	83.5
Fund Source Total:		212.2	172.2	(50.0)	122.2

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out-Of-State					
	Travel Out of State	161.8	132.7	-	132.7
Expenditure Category Total:		161.8	132.7	-	132.7

Fund Source					
Appropriated Funds					
NA1421	NAU Collections - Appropriated Fund (Appropriated)	41.9	6.5	-	6.5
Appropriated Funds Total:		41.9	6.5	-	6.5
Non-Appropriated Funds					
NA8910	Designated Funds - Tuition and Fees (Non-Appropriated)	13.8	30.0	-	30.0
NA8911	Designated Funds - Other (Non-Appropriated)	106.1	96.2	-	96.2
Non-Appropriated Funds Total:		119.9	126.2	-	126.2
Fund Source Total:		161.8	132.7	-	132.7

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenditures					
	Other Operating Expenses	-	12,379.2	112.6	12,491.8
	Other Miscellaneous Operating	14,446.4	8,720.2	-	8,720.2
Expenditure Category Total:		14,446.4	21,099.4	112.6	21,212.0

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,172.5	6,301.2	-	6,301.2

Program Expenditure Schedule

Agency: Northern Arizona University

Program: 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	-	9,057.1
Appropriated Funds Total:		5,112.6	15,358.3	-	15,358.3
Non-Appropriated Funds					
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

Capital 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					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	50,000.0	50,000.0
Appropriated Funds Total:		-	-	50,000.0	50,000.0
Non-Appropriated Funds					
NA8911	Designated Funds - Other (Non-Appropriated)	-	-	-	-
Non-Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	50,000.0	50,000.0

Non-Capital Equipment		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Resources		-	-	(5.3)	(5.3)
Other Equipment - Non- Capital Purchase		571.9	132.5	-	132.5
Expenditure Category Total:		571.9	132.5	(5.3)	127.2

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Institutional Support

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	266.6	-	-	-
NA1421	NAU Collections - Appropriated Fund (Appropriated)	125.1	105.0	-	105.0
Appropriated Funds Total:		391.8	105.0	-	105.0
Non-Appropriated Funds					
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

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers-Out					
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

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated 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

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Auxiliary 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 Expenditure Schedule

Agency: Northern Arizona University

Program: Auxiliary Program

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services	-	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
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Program Expenditure Schedule

Agency: Northern Arizona University

Program: Auxiliary Program

	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	-	-	-
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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Resources	-	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

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers	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)

Program Expenditure Schedule

Agency: Northern Arizona University

Program: Capital Infrastructure

Capital Outlay	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital 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				
Appropriated 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
Fund Source Total:	4,845.6	4,942.5	-	4,942.5

Program Expenditure Schedule

Agency: Northern Arizona University

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%