

September 6, 2019

#### Governor Ducey and Members of the Arizona State Legislature:

This document summarizes Northern Arizona University's request for state appropriated resources to meet anticipated needs of our institution during Fiscal Year 2021. It represents budget requirements necessary to maintain the level of educational excellence previously provided by this university with the support of the state of Arizona. The NAU request was prepared under guidelines endorsed by the Governor's Office of Strategic Planning and Budgeting and the Arizona Board of Regents.

I look forward to reviewing Northern Arizona University's budget request with you and your staff.

Sincerely,

Rita Cheng President

Assistant VP for Director Director Chief Human Assistant Vice President Exec. VP & Chief of Staff Commuity Relations **University Events** Policy and Spec. Projects Resources Officer Equity & Access Office **Joanne Keene** Vacant **Josh Mackey Priscilla Mills** Krista Allen **Mark Grisham Chief Marketing Officer Harlan Teller** Asst. to the Pres. for Exec. Communication & Media Relations **Kimberly Ott** Vice Provost Vice Provost Engineering, Informatics, & Arts & Letters Health & Human Services Social & Behavioral Sciences **Graduate College** Academic Affairs Academic Personnel Applied Sciences Robert Friedman, Int Dean Lynda Ransdell, Dean Karen Pugliesi, Dean Maribeth Watwood, Dean John Georgas, Int Dean John Masserini **Roger Bounds Provost & VP for Academic Affairs Diane Stearns** Vice Provost - Teaching, The W.A. Franke Environment, Forestry & Cline Library Vice Provost and Education Honors College College of Business Natural Sciences Cynthia Childrey, Dean & Learning Design & Assessmt Dean of Online Innov. Ed Intitvs. Ramona Mellott, Dean Kevin Gustafson, Dean Elieen Hogan, Int Dean Jason Wilder. Int Dean University Librarian **Laurie Dickson Gayla Stoner** Faculty Athletics Representative Alisse Ali-Joseph Exec. Director, Office of Assoc. Vice President **VP for Enrollment Management** Scholarships & Financial Aid **Enrollment Managment Jane Kuhn Nydia Nittmann Margot Saltonstall** Asst. Vice President Exec. Director Exec. Director **VP for Student Affairs** Student Affairs Housing & Residence Life Campus Health Services **Erin Grisham** Ivy Banks **Rich Payne** Julie Ryan VP for Development & Alumni Engagement Associate Vice President **Chief Financial Officer** Assstant Vice President Director of Alumni Engagement **Rickey McCurry Bonnie Baker** Mary Negri, Interim **Stephanie Smith** Vacant Assoc. VP **Executive Director Executive Director VP for Native American Initiatives** Nat. Am. Cultural Ctr. Nat. Am. Cultural Ctr. Inst. for Tribal Env. Prof. **Chad Hamill Ann Marie Chischilly Ron Lee Ora Marek-Martinez** Sr. Assoc. Athletics Assoc. Athletics Director VP for Intercollegiate Athletics Assoc. Athletics Director Assoc. Athletics Director Director SWA **Internal Operations** Mike Marlow **Matt Howdeshell Uri Farkas Robyn Sharp Beth Vechinski General Counsel** Assoc. General Counsel **MJ Vuinovich Michelle Parker** Director, Exec. Director Contracting & Director, Director. **VP for Capital Planning & Campus Operation** Int. Assoc. VP, Facility Services Exec. Director Postal Services University Transit Services Purchasing Srvs **Business Operations CSA Administration** Stephen Vedral Dan Okoli **Becky McGaugh** Jessica Fitchett **Susan Maetras Erin Stam TC Eberly** Assoc. VP Assoc. VP **VP for External Affairs & Partnerships Educational Partnerships Government Affairs Christy Farley Kathrine Yeager** Katy Yanez Assoc. VP Assist. VP Asst. VP Assoc. VP VP for Research Sponsored Projects **Regulatory Compliance** Research and Innovation **Andy Koppisch David R. Schultz Michael Nichols David Faguy William Aylor Chief Information Officer Steven Burrell** Chief Institutional Data Officer Assoc. VP Financial Services VP for Finance, Inst. Planning & Analysis & CFO Chief Audit Executive **Budget Director Laura Jones Wendy Swartz** 

Siri Mullaney

**Mark Ruppert** 

**Rita Cheng** 

**President** 

**Bjorn Flugstad** 

Page 3 8/2019 NORTHERN **ARIZONA** UNIVERSITY

Exec. Dir., Ctr for Int'l Ed., &

Special Adv. to Pres. for

**Global Initiatives** 

**Daniel Palm** 

Assoc. VP & Campus Executive

Officer, NAU - Yuma

Mike Sabath



#### STATE OF ARIZONA BUDGET REQUEST

#### TRANSMITTAL STATEMENT

AGENCY	NORTHERN ARIZONA UNIVERSITY 0440		
A.R.S. CITATION	15-1601		
			FY 2021 Request
		TOTAL STATE BUDGET REQUEST	\$783,766,313
		GENERAL FUND	149,250,900
		OTHER APPROPRIATED FUNDS	156,154,500
		FEDERAL FUNDS	107,459,200
		OTHER NON-APPROPRIATED FUNDS	370,901,713
GOVERNOR DUCEY:			
	35-113, this and the accompanying budget schedules gency for approved expenditures in fiscal year 2021.	statements, and explanatory information constitute the	operating
All statements and explana	ations contained in the estimates submitted herewith a	re true and correct to the best of my knowledge.	
Agency Head	Rita Cheng	Request Prepared by	Bjorn Flugstad
Title	President	Phone	(928) 523-4240

Date Prepared

Signature

September 6, 2019

TRANSMITTAL STATEMENT



## **State of Arizona Budget Request**

#### **State Agency**

#### **Northern Arizona University**

A.R.S. Citation: 15-1601

#### **Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2021.

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

Appropriated Funds	l	Approp	FY 2021 Fund. Issue	Total Budget
Т	otal Amount Requested:	273,405.4	32,000.0	305,405.4
General Fund		117,250.9	32,000.0	149,250.9
NAU Collections Fund Tuition and	Fees	156,154.5	0.0	156,154.5

FY 2020

FY 2021

FY 2021

Agency Head:	Rita Cheng	
Title:	President	
Rita Cheng		9/6/2019
	(signature)	
Phone:	(928) 523-4240	

Prepared By: **Bjorn Flugstad** Email Address: Bjorn.Flugstad@nau.edu

Date Prepared: Friday, September 6, 2019

Non-Appropriated Funds		FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Pl	anned:	481,095.9	(2,735.0)	478,360.9
Auxiliary Funds		114,454.2	(4,173.0)	110,281.2
Capital Infrastructure Fund		4,611.3	92.2	4,703.5
Designated Funds - Indirect Cost Recovery		14,311.7	(1,448.9)	12,862.8
Restricted Federal Funds		106,395.0	1,064.2	107,459.2
Restricted Non-Federal Funds		29,437.1	294.4	29,731.5
Designated Funds - Tuition and Fees		133,118.8	1,331.1	134,449.9
Designated Funds - Other		78,767.8	105.0	78,872.8
_	Total:	754,501.3	29,265.0	783,766.3

Agency:	Agency: Northern Arizona University			
Fund: AA100	0 General Fund			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4236	STATE AND LOCAL GOVERNMENT - OTHER	0.0	0.0	0.0
	Fun	d Total: 0.0	0.0	0.0

Agency:	Northern Arizona University				
Fund: NA14	412 NAU Collections Fund All Other Revenue				
AFIS Code	Category of Receipt and Description	·	FY 2019	FY 2020	FY 2021
4332	OTHER EDUCATION FEES	_	0.0	0.0	0.0
		Fund Total:	0.0	0.0	0.0

Agency:	Northern Arizona University				
Fund: NA1421	NAU Collections Fund Tuition and Fees				
AFIS Code	Category of Receipt and Description	<del></del>	FY 2019	FY 2020	FY 2021
4330	EDUC REGISTRATION/TUITION RESIDENT		73,593.1	70,945.5	70,945.5
4331	EDUC REGISTRATION AND TUITION NON-RES		80,367.3	77,476.0	77,476.0
4332	OTHER EDUCATION FEES		6,273.5	7,008.0	7,008.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		725.0	725.0	725.0
		Fund Total:	160,958.9	156,154.5	156,154.5

Agency:	Northern Arizona University			
Fund: NA142	8 Auxiliary Funds			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4379	OTHER CHARGES FOR GOODS	106,376.7	107,740.9	109,936.4
	Fui	nd Total: 106,376.7	107,740.9	109,936.4

Agency: Northern Arizona University					
Fund: NA14	30 Capital Infrastructure Fund				
AFIS Code	Category of Receipt and Description		FY 2019	FY 2020	FY 2021
4379	OTHER CHARGES FOR GOODS		4,520.9	4,611.3	4,703.5
		Fund Total:	4,520.9	4,611.3	4,703.5

Agency:	Northern Arizona University				
Fund: NA89	00 Designated Funds - Indirect Cost Recovery				
AFIS Code	Category of Receipt and Description	-	FY 2019	FY 2020	FY 2021
4379	OTHER CHARGES FOR GOODS	_	12,425.8	11,553.4	12,507.2
		Fund Total:	12.425.8	11.553.4	12.507.2

Fund Total:

Agency:		Northern Arizona University
Fund:	NA8903	Restricted Federal Funds

AFIS Code Category of Receipt and Description

4211 FEDERAL GRANTS

FY 2019	FY 2020	FY 2021	
105,341.4	106,395.0	107,459.2	
105.341.4	106 395 0	107 459 2	

Agency:	Northern Arizona University	]			
Fund: NA8907	Restricted Non-Federal Funds				
AFIS Code	Category of Receipt and Description	_	FY 2019	FY 2020	FY 2021
4379	OTHER CHARGES FOR GOODS		33,937.6	29,437.1	29,731.5
	F	und Total:	33,937.6	29,437.1	29,731.5

Agency:	Northern Arizona University				
Fund: NA89	D10 Designated Funds - Tuition and Fees				
AFIS Code	Category of Receipt and Description	-	FY 2019	FY 2020	FY 2021
4332	OTHER EDUCATION FEES		107,003.4	133,086.5	134,417.4
		Fund Total:	107.003.4	133.086.5	134.417.4

Agency:	Northern Arizona University			
Fund: NA891	1 Designated Funds - Other			
AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4332	OTHER EDUCATION FEES	68,476.9	62,955.8	69,000.0
	Fun	nd Total: 68,476.9	62,955.8	69,000.0

Agency: Northern Arizona University

Fund: NA1412 NAU Collections Fund All Other Revenue

NA1412 NAU Collections Fund All Other Revenue			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0	0.0	0.0
Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated Experience Total.  Non-Appropriated FTE:	0.0		
Fund Description	0.0	0.0	0.0

Agency: Northern Arizona University

Fund: NA1421 NAU Collections Fund Tuition and Fees

Cash Flow Summary         Actual FY 2019         Estimate FY 2020         Estimate FY 2021           Balance Forward from Prior Year         0.0         0.0         0.0           Revenue (From Revenue Schedule)         160,958.9         156,154.5         156,154.5           Total Available         160,958.9         156,154.5         156,154.5           Total Appropriated Disbursements         160,958.9         156,154.5         156,154.5           Total Non-Appropriated Disbursements         0.0         0.0         0.0           Balance Forward to Next Year         0.0         0.0         0.0           Appropriated Expenditure         Actual Estimate FY 2019         Extimate FY 2020         FY 2021           Personal Services         91,868.9         95,432.7         95,432.7           Employee Related Expenses         30,330.5         26,986.7         26,986.7           Prof. And Outside Services         11,980.1         8,258.0         8,258.0           Travel - In State         215.2         493.4         493.4
Revenue (From Revenue Schedule)       160,958.9       156,154.5       156,154.5         Total Available       160,958.9       156,154.5       156,154.5         Total Appropriated Disbursements       160,958.9       156,154.5       156,154.5         Total Non-Appropriated Disbursements       0.0       0.0       0.0         Balance Forward to Next Year       0.0       0.0       0.0         Appropriated Expenditure       Actual Estimate FY 2019       Extimate FY 2020       FY 2021         Personal Services       91,868.9       95,432.7       95,432.7         Employee Related Expenses       30,330.5       26,986.7       26,986.7         Prof. And Outside Services       11,980.1       8,258.0       8,258.0         Travel - In State       215.2       493.4       493.4
Total Available         160,958.9         156,154.5         156,154.5           Total Appropriated Disbursements         160,958.9         156,154.5         156,154.5           Total Non-Appropriated Disbursements         0.0         0.0         0.0           Balance Forward to Next Year         0.0         0.0         0.0           Appropriated Expenditure         Actual Fy 2019         Estimate Fy 2020         FY 2021           Personal Services         91,868.9         95,432.7         95,432.7           Employee Related Expenses         30,330.5         26,986.7         26,986.7           Prof. And Outside Services         11,980.1         8,258.0         8,258.0           Travel - In State         215.2         493.4         493.4
Total Available         160,958.9         156,154.5         156,154.5           Total Appropriated Disbursements         160,958.9         156,154.5         156,154.5           Total Non-Appropriated Disbursements         0.0         0.0         0.0           Balance Forward to Next Year         0.0         0.0         0.0           Appropriated Expenditure         Actual Fy 2019         Estimate Fy 2020         FY 2021           Personal Services         91,868.9         95,432.7         95,432.7           Employee Related Expenses         30,330.5         26,986.7         26,986.7           Prof. And Outside Services         11,980.1         8,258.0         8,258.0           Travel - In State         215.2         493.4         493.4
Total Appropriated Disbursements         160,958.9         156,154.5         156,154.5           Total Non-Appropriated Disbursements         0.0         0.0         0.0           Balance Forward to Next Year         0.0         0.0         0.0           Appropriated Expenditure         Actual Fy 2019         Estimate Fy 2020         Estimate Fy 2021           Personal Services         91,868.9         95,432.7         95,432.7           Employee Related Expenses         30,330.5         26,986.7         26,986.7           Prof. And Outside Services         11,980.1         8,258.0         8,258.0           Travel - In State         215.2         493.4         493.4
Total Non-Appropriated Disbursements         0.0         0.0         0.0           Balance Forward to Next Year         0.0         0.0         0.0           Appropriated Expenditure         Actual FY 2019         Estimate FY 2020         Estimate FY 2021           Personal Services         91,868.9         95,432.7         95,432.7           Employee Related Expenses         30,330.5         26,986.7         26,986.7           Prof. And Outside Services         11,980.1         8,258.0         8,258.0           Travel - In State         215.2         493.4         493.4
Balance Forward to Next Year         0.0         0.0         0.0           Appropriated Expenditure         Actual Fy 2019         Estimate Fy 2020         Estimate Fy 2021           Personal Services         91,868.9         95,432.7         95,432.7           Employee Related Expenses         30,330.5         26,986.7         26,986.7           Prof. And Outside Services         11,980.1         8,258.0         8,258.0           Travel - In State         215.2         493.4         493.4
Expenditure Categories         Actual FY 2019         Estimate FY 2020         Estimate FY 2021           Personal Services         91,868.9         95,432.7         95,432.7           Employee Related Expenses         30,330.5         26,986.7         26,986.7           Prof. And Outside Services         11,980.1         8,258.0         8,258.0           Travel - In State         215.2         493.4         493.4
Expenditure Categories         Actual FY 2019         Estimate FY 2020         Estimate FY 2021           Personal Services         91,868.9         95,432.7         95,432.7           Employee Related Expenses         30,330.5         26,986.7         26,986.7           Prof. And Outside Services         11,980.1         8,258.0         8,258.0           Travel - In State         215.2         493.4         493.4
Expenditure Categories         FY 2019         FY 2020         FY 2021           Personal Services         91,868.9         95,432.7         95,432.7           Employee Related Expenses         30,330.5         26,986.7         26,986.7           Prof. And Outside Services         11,980.1         8,258.0         8,258.0           Travel - In State         215.2         493.4         493.4
Employee Related Expenses       30,330.5       26,986.7       26,986.7         Prof. And Outside Services       11,980.1       8,258.0       8,258.0         Travel - In State       215.2       493.4       493.4
Prof. And Outside Services       11,980.1       8,258.0       8,258.0         Travel - In State       215.2       493.4       493.4
Travel - In State 215.2 493.4 493.4
Travel - Out of State 374.1 0.0 0.0
Food 2,922.8 2,104.6 2,104.6
Aid to Organizations and Individuals 0.0 0.0 0.0
Other Operating Expenses 22,798.3 22,629.3 22,629.3
Equipment 469.0 249.8 249.8
Capital Outlay 0.0 0.0 0.0
Debt Service 0.0 0.0 0.0
Cost Allocation 0.0 0.0 0.0
Transfers 0.0 0.0 0.0
<b>Expenditure Categories Total:</b> 160,958.9 156,154.5 156,154.5
Non-Lapsing Authority from Prior Years 0.0 0.0 0.0
Administrative Adjustments 0.0 0.0 0.0
Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0
Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0
IT Project Transfers 0.0 0.0 0.0 0.0
Appropriated Expenditure Total: 160,958.9 156,154.5 156,154.5
<b>Apppropriated FTE:</b> 1,211.2 1,194.2 1,194.2
Non-Appropriated Expenditure
Actual Estimate Estimate
Expenditure Categories FY 2019 FY 2020 FY 2021
Personal Services 0.0 0.0 0.0
Employee Related Expenses 0.0 0.0 0.0
Prof. And Outside Services 0.0 0.0 0.0
Travel - In State 0.0 0.0 0.0
Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0
Aid to Organizations and Individuals 0.0 0.0 0.0 0.0
Other Operating Expenses 0.0 0.0 0.0
Equipment 0.0 0.0 0.0
Capital Outlay 0.0 0.0 0.0
Debt Service 0.0 0.0 0.0
Cost Allocation 0.0 0.0 0.0
Transfers 0.0 0.0 0.0
Expenditure Categories Total: 0.0 0.0 0.0
Cap Transfer due to Fund Balance 0.0 0.0 0.0
Residual Equity Transfer 0.0 0.0 0.0
Prior Commitments or Obligated Expenditures 0.0 0.0 0.0
Non Appropriated 27th Pay Roll  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O
Non-Appropriated Expenditure Total: 0.0 0.0 0.0
Non-Apppropriated FTE: 0.0 0.0 0.0 0.0 Fund Description
i una Description

Agency: Northern Arizona University

Fund: NA1428 Auxiliary Funds

Cash Flow Summary         Actual FY 2019         Estimate FY 2020         Estimate FY 2021           Balance Forward from Prior Year         30,944.2         35,841.5         29,128.2           Revenue (From Revenue Schedule)         106,376.7         107,740.9         109,936.4           Total Available         137,320.9         143,582.4         139,064.6           Total Appropriated Disbursements         0.0         0.0         0.0           Total Non-Appropriated Disbursements         101,479.4         114,454.2         110,281.2           Balance Forward to Next Year         35,841.5         29,128.2         28,783.4           Appropriated Expenditure         Actual Estimate FY 2019         Extimate Estimate FY 2020         Extimate FY 2021           Personal Services         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0
Revenue (From Revenue Schedule)         106,376.7         107,740.9         109,936.4           Total Available         137,320.9         143,582.4         139,064.6           Total Appropriated Disbursements         0.0         0.0         0.0           Total Non-Appropriated Disbursements         101,479.4         114,454.2         110,281.2           Balance Forward to Next Year         35,841.5         29,128.2         28,783.4           Appropriated Expenditure         Actual Estimate FY 2019 FY 2020 FY 2021           Personal Services         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0
Total Available         137,320.9         143,582.4         139,064.6           Total Appropriated Disbursements         0.0         0.0         0.0           Total Non-Appropriated Disbursements         101,479.4         114,454.2         110,281.2           Balance Forward to Next Year         35,841.5         29,128.2         28,783.4           Appropriated Expenditure           Expenditure Categories         Actual Fy 2019         Estimate Fy 2020         FY 2021           Personal Services         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0
Total Appropriated Disbursements         0.0         0.0         0.0           Total Non-Appropriated Disbursements         101,479.4         114,454.2         110,281.2           Balance Forward to Next Year         35,841.5         29,128.2         28,783.4           Appropriated Expenditure         Actual Festimate FY 2019         Estimate FY 2020         Estimate FY 2021           Personal Services         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0
Total Appropriated Disbursements         0.0         0.0         0.0           Total Non-Appropriated Disbursements         101,479.4         114,454.2         110,281.2           Balance Forward to Next Year         35,841.5         29,128.2         28,783.4           Appropriated Expenditure         Actual Estimate FY 2019         Estimate FY 2021           Personal Services         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0
Total Non-Appropriated Disbursements         101,479.4         114,454.2         110,281.2           Balance Forward to Next Year         35,841.5         29,128.2         28,783.4           Appropriated Expenditure           Expenditure Categories         Actual Estimate Estimate FY 2019         Expenditure PY 2020         FY 2021           Personal Services         0.0         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0         0.0           Food         0.0         0.0         0.0         0.0
Expenditure Categories         Actual FY 2019         Estimate FY 2020         Estimate FY 2021           Personal Services         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0
Expenditure Categories         Actual FY 2019         Estimate FY 2020         Estimate FY 2021           Personal Services         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0
Expenditure Categories         Actual FY 2019         Estimate FY 2020         Estimate FY 2021           Personal Services         0.0         0.0         0.0           Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0
Employee Related Expenses         0.0         0.0         0.0           Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0
Prof. And Outside Services         0.0         0.0         0.0           Travel - In State         0.0         0.0         0.0           Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0
Travel - In State       0.0       0.0       0.0         Travel - Out of State       0.0       0.0       0.0         Food       0.0       0.0       0.0       0.0
Travel - Out of State         0.0         0.0         0.0           Food         0.0         0.0         0.0
Food 0.0 0.0 0.0
Aid to Organizations and Individuals 0.0 0.0 0.0
Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0
Equipment         0.0         0.0         0.0           Capital Outlay         0.0         0.0         0.0
Debt Service 0.0 0.0 0.0
Cost Allocation 0.0 0.0 0.0
Transfers 0.0 0.0 0.0
Expenditure Categories Total: 0.0 0.0 0.0
Non-Lapsing Authority from Prior Years 0.0 0.0 0.0
Administrative Adjustments 0.0 0.0 0.0
Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0
Appropriated 27th Pay Roll 0.0 0.0 0.0
Legislative Fund Transfers 0.0 0.0 0.0
IT Project Transfers 0.0 0.0 0.0
Appropriated Expenditure Total: 0.0 0.0 0.0
Apppropriated FTE: 0.0 0.0 0.0
Non-Appropriated Expenditure  Actual Estimate Estimate
Expenditure Categories FY 2019 FY 2020 FY 2021
Personal Services 25,761.9 27,464.3 27,738.9
Employee Related Expenses 8,947.9 9,949.3 10,406.4
Prof. And Outside Services 12,636.6 14,826.0 14,954.2
Travel - In State 395.8 503.7 500.0
Travel - Out of State 3,154.0 2,404.1 2,405.0 Food 0.0 0.0 0.0
Aid to Organizations and Individuals 0.0 0.0 0.0 0.0
Other Operating Expenses 35,223.1 36,984.5 36,295.2
Equipment 575.5 1,213.9 700.0
Capital Outlay 0.0 0.0 0.0
Debt Service 0.0 0.0 0.0
Cost Allocation 0.0 0.0 0.0
Transfers <u>14,784.6</u> 21,108.4 17,281.5
<b>Expenditure Categories Total:</b> 101,479.4 114,454.2 110,281.2
Cap Transfer due to Fund Balance 0.0 0.0 0.0
Residual Equity Transfer 0.0 0.0 0.0
Prior Commitments or Obligated Expenditures 0.0 0.0 0.0
Non Appropriated 27th Pay Roll 0.0 0.0 0.0
Non-Appropriated Expenditure Total: 101,479.4 114,454.2 110,281.2
<b>Non-Apppropriated FTE:</b> 429.4 450.2 454.7
Fund Description

Agency: Northern Arizona University

Fund: NA1430 Capital Infrastructure Fund

NA1430 Capital Infrastructure Fund			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	4,520.9	4,611.3	4,703.5
Total Available	4,520.9	4,611.3	4,703.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	4,520.9	4,611.3	4,703.5
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	4,520.9	4,611.3	4,703.5
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	4,520.9	4,611.3	4,703.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	4,520.9	4,611.3	4,703.5
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			
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Agency: Northern Arizona University

Fund: NA8900 Designated Funds - Indirect Cost Recovery

NA8900 Designated Funds - Indirect Cost Recovery			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	10,566.5	14,839.1	12,080.8
Revenue (From Revenue Schedule)	12,425.8	11,553.4	12,507.2
Total Available	22,992.3	26,392.5	24,588.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	8,153.2	14,311.7	12,862.8
Balance Forward to Next Year	14,839.1	12,080.8	11,725.2
Appropriated Expenditure	1 1,00011	12,000.0	,,
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Antural		Estimata
Expenditure Categories	Actual FY 2019	Estimate FY 2020	FY 2021
Personal Services	3,002.2	6,486.2	6,616.0
Employee Related Expenses Prof. And Outside Services	1,316.3 1,562.2	1,957.6 1,509.7	2,055.4 1,511.4
Travel - In State	58.9	113.1	115.5
Travel - Out of State	254.7	371.8	386.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	1,512.2	1,666.0	1,968.0
Equipment	958.6	995.1	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0 (E11.0)	0.0	0.0
Transfers Expenditure Categories Total:	(511.9) 8,153.2	1,212.2 14,311.7	210.0 12,862.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	8,153.2	14,311.7	12,862.8
Non-Apppropriated FTE:	50.1	106.2	108.3

Agency: Northern Arizona University

**Fund Description** 

OSPB:

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.

Agency: Northern Arizona University

Fund: NA8903 Restricted Federal Funds

NA8903 Restricted Federal Funds			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	105,341.4	106,395.0	107,459.2
Total Available	105,341.4	106,395.0	107,459.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	105,341.4	106,395.0	107,459.2
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0 0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers  Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	22,076.8	22,297.5	22,520.5
Employee Related Expenses	6,357.1	6,420.7	6,484.9
Prof. And Outside Services	11,675.0	11,791.7	11,909.7
Travel - In State	469.4	474.1	478.8
Travel - Out of State	1,171.9	1,183.6	1,195.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 51,587.8	0.0 52,103.6	0.0 52,624.7
Equipment	1,029.2	1,039.5	1,049.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	10,974.2	11,084.3	11,195.2
Expenditure Categories Total:	105,341.4	106,395.0	107,459.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	105,341.4	106,395.0	107,459.2
Non-Apppropriated FTE:	367.9	365.5	369.1

Agency: Northern Arizona University

**Fund Description** 

OSPB:

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

Agency: Northern Arizona University

Fund: NA8907 Restricted Non-Federal Funds

NA8907 Restricted Non-Federal Funds			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	4,914.8	9,706.9	9,706.9
Revenue (From Revenue Schedule)	33,937.6	29,437.1	29,731.5
Total Available	38,852.4	39,144.0	39,438.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	29,145.5	29,437.1	29,731.5
Balance Forward to Next Year	9,706.9	9,706.9	9,706.9
Appropriated Expenditure	•	,	•
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Fatimata	Fatimata
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	10,985.8	11,095.6	11,206.5
Employee Related Expenses	3,252.0	3,284.5	3,317.5
Prof. And Outside Services	2,882.0	2,910.9	2,940.0
Travel - In State	168.8	170.4	172.1
Travel - Out of State	311.9	315.0	318.2
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	9,808.9	9,907.2	10,006.2
Equipment	585.9	591.8	597.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,150.2	1,161.7	1,173.3
Expenditure Categories Total:	29,145.5	29,437.1	29,731.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	29,145.5	29,437.1	29,731.5
NOD-ADDDOODING FIF:	183.1	181.9	183.7

Agency: Northern Arizona University

**Fund Description** 

OSPB:

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 donatin

Agency: Northern Arizona University

Fund: NA8910 Designated Funds - Tuition and Fees

NA8910 Designated Funds - Tuition and Fees			l
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	27,704.7	26,873.5	26,841.2
Revenue (From Revenue Schedule)	107,003.4	133,086.5	134,417.4
Total Available	134,708.1	159,960.0	161,258.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	107,834.6	133,118.8	134,449.9
Balance Forward to Next Year	26,873.5	26,841.2	26,808.7
Appropriated Expenditure	,	-,-	,
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	9,192.9	14,999.6	15,149.5
Employee Related Expenses	2,205.3	3,922.8	3,962.1
Prof. And Outside Services	6,818.2	7,424.8	7,499.0
Travel - In State	235.3	240.5	242.9
Travel - Out of State	164.0	268.5	271.3
Food Aid to Organizations and Individuals	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 6,312.8	0.0 6,778.4	0.0 6,846.0
Equipment	427.8	735.6	743.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	82,478.3	98,748.6	99,736.1
Expenditure Categories Total:	107,834.6	133,118.8	134,449.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0 107,834.6	0.0	0.0 134,449.9
Non-Appropriated Expenditure Total:		133,118.8	
Non-Apppropriated FTE: Fund Description	153.2	245.9	248.5
i una Description			

Agency: Northern Arizona University

Fund: NA8911 Designated Funds - Other

TO LOCATION DOOLS IN LOCATION DE LA CONTROL			
Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	60,234.6	48,607.4	32,795.4
Revenue (From Revenue Schedule)	68,476.9	62,955.8	69,000.0
Total Available	128,711.5	111,563.2	101,795.4
	•	•	•
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	80,104.1	78,767.8	78,872.8
Balance Forward to Next Year	48,607.4	32,795.4	22,922.6
Appropriated Expenditure			
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
	Actual	Estimate	Estimate
Expenditure Categories	FY 2019	FY 2020	FY 2021
Personal Services	27,481.1	31,345.4	31,658.7
Employee Related Expenses	8,823.5	10,326.1	10,429.3
Prof. And Outside Services	33,887.1	34,092.4	33,905.0
Travel - In State	519.1	596.3	566.5
Travel - Out of State	2,210.0	2,286.8	2,309.7
Food	0.0	11.0	11.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	57,521.7	60,042.5	60,643.2
Equipment	1,345.5	1,650.9	1,549.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(51,683.9)	(61,583.6)	(62,199.6)
Expenditure Categories Total:	80,104.1	78,767.8	78,872.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	80,104.1	78,767.8	78,872.8
Non-Apppropriated FTE:	458.0	513.9	519.1
Fund Description			

# **Funding Issues List**

Agency: Northern Arizona University
FY 2021

Pric	Priority Funding Issue Title		Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	New Economy Initiative - Enhancing AZ's Workforce	90.0	22,000.0	22,000.0	0.0	0.0
2	New Economy Initiative - NAU Mission Support	60.0	10,000.0	10,000.0	0.0	0.0
3	Incorporate FY20 One-Time appropriation into base	0.0	6,650.0	6,650.0	0.0	0.0
4	Non-Approprited Fund Adjustments	19.8	(2,735.0)	0.0	0.0	(2,735.0)
5	One-Time Appropriation Adjustment	0.0	(6,650.0)	(6,650.0)	0.0	0.0
	Total:	169.8	29,265.0	32,000.0	0.0	(2,735.0)
	Decision Package Total:	169.8	29,265.0	32,000.0	0.0	(2,735.0)

Agency: Northern Arizona University

Issue: 1 New Economy Initiative - Enhancing AZ's Workforce

Program: Fund:	AA1000-A	Flagstaff and Statewide Instruction General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$2,194.70 \$0.00
	Exp	penditure Categories	FY 2021		
	FTE		75.0		
	Pers	sonal Services	5,700.0		
	Emp	ployee Related Expenses	2,622.0		
	Sub	total Personal Services and ERE:	8,322.0		
	Prof	fessional & Outside Services	0.0		
	Trav	vel In-State	200.0		
	Trav	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	2,500.0		
	Equ	ipment	0.0		
	Сар	ital Outlay	0.0		
	Deb	t Services	0.0		
	Cost	t Allocation	0.0		
	Trar	nsfers	0.0		
	Pro	gram / Fund Total:	11,022.0		
Program: Fund:	AA1000-A	Flagstaff and Statewide Academic Support General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$350.30 \$0.00

Expenditure Categories	FY 2021
FTE	15.0
Personal Services	775.0
Employee Related Expenses	452.9
Subtotal Personal Services and ERE:	1,227.9
Professional & Outside Services	0.0
Travel In-State	25.0
Travel Out-of-State	0.0
Food	250.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	475.1
Equipment	9,000.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	10,978.0

Agency: Northern Arizona University

Issue: 2 New Economy Initiative - NAU Mission Support

Program: Fund:	AA1000-A	Flagstaff and Statewide Instruction General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$1,463.20 \$0.00
	Expenditure Categories		FY 2021		
	FTE		50.0		
	Personal Services		3,800.0		
	Employee Related Expenses		1,748.0		
	Sub	total Personal Services and ERE:	5,548.0		
	Prof	essional & Outside Services	0.0		

Travel In-State 0.0 Travel Out-of-State 0.0 0.0 Aid to Organizations & Individuals 0.0 Other Operating Expenditures 1,000.0 Equipment 0.0 Capital Outlay 0.0 **Debt Services** 0.0 Cost Allocation 0.0 Transfers 0.0 Program / Fund Total: 6,548.0

Program:		Flagstaff and Statewide Academic Support	Calculated ERE:	\$244.00
Fund:	AA1000-A	General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2021
FTE	10.0
Personal Services	560.0
Employee Related Expenses	311.0
Subtotal Personal Services and ERE:	871.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2,081.0
Equipment	0.0
Capital Outlay	500.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	3,452.0

Agency: Northern Arizona University

Issue: 3 Incorporate FY20 One-Time appropriation into base

Calculated ERE: Program: Flagstaff and Statewide Instruction \$971.80 Fund: AA1000-A **General Fund (Appropriated) Uniform Allowance:** \$0.00 FY 2021 **Expenditure Categories** FTE 0.0 Personal Services 4,000.0 Employee Related Expenses 1,400.0 **Subtotal Personal Services and ERE:** 5,400.0 Professional & Outside Services 0.0 Travel In-State 0.0 Travel Out-of-State 0.0 0.0 Food Aid to Organizations & Individuals 0.0 Other Operating Expenditures 1,250.0 Equipment 0.0 Capital Outlay 0.0 **Debt Services** 0.0 Cost Allocation 0.0 **Transfers** 0.0 Program / Fund Total: 6,650.0

Issue: 4 Non-Approprited Fund Adjustments

Program:		Flagstaff and Statewide Instruction		Calculated ERE:	\$28.40
Fund:	NA8911-N	Designated Funds - Other (Non-Appropriated)		Uniform Allowance:	\$0.00
	F	anditure Catemanian	EV 2021	-	

Expenditure Categories	FY 2021
FTE	1.1
Personal Services	67.8
Employee Related Expenses	20.1
Subtotal Personal Services and ERE:	87.9
Professional & Outside Services	(493.5)
Travel In-State	1.1
Travel Out-of-State	5.8
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	23.7
Equipment	5.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(121.8)
Program / Fund Total:	(491.8)

			sue Detail		
ency:	Norther	n Arizona University			
ue: 4	Non-Ap	proprited Fund Adjustments			
Program: Fund:	NA8911-N	Flagstaff and Statewide Organized Resear Designated Funds - Other (Non-Appropriat		Calculated ERE: Uniform Allowance:	\$2.5 \$0.0
	Eve	anditura Catagoria	FY 2021		
	FTE	enditure Categories	0.1		
	112		0.1		
	Pers	onal Services	5.7		
		loyee Related Expenses	2.0		
		total Personal Services and ERE:	7.7		
		essional & Outside Services	0.9		
		el In-State	(4.0)		
		el Out-of-State	0.4		
	Food		0.0		
		o Organizations & Individuals	0.0		
		er Operating Expenditures	1.5		
		pment	1.0		
		tal Outlay	0.0		
		: Services	0.0		
		Allocation	0.0		
		sfers	(3.6)		
	Pro	gram / Fund Total:	3.9		
Program:		Flagstaff and Statewide Public Service		Calculated ERE:	\$9.6
Fund:	NA8911-N	Designated Funds - Other (Non-Appropriat	:ed)	Uniform Allowance:	\$0.0
	Exp	enditure Categories	FY 2021		
	FTE		0.4		
	Pers	onal Services	21.7		
		loyee Related Expenses	6.5		
		total Personal Services and ERE:	28.2		
		essional & Outside Services	62.3		
		el In-State	0.5		
		el Out-of-State	1.0		
	Food		0.0		
		o Organizations & Individuals	0.0		
		er Operating Expenditures	12.9		
		pment	133.3		
		tal Outlay	0.0		
		: Services	0.0		
		Allocation	0.0		
		sfers	(3.2)		
		gram / Fund Total:	235.0		
	- 1	-		Calculated ERE:	\$9.8
Program:		Flagstaff and Statewide Academic Support	f		
Program: Fund:	NA8911-N	Flagstaff and Statewide Academic Support Designated Funds - Other (Non-Appropriate		Uniform Allowance:	
		Designated Funds - Other (Non-Appropriat	ted)		\$0.00
		-			
	<b>E</b> xp FTE	Designated Funds - Other (Non-Appropriate enditure Categories	FY 2021 0.4		
	<b>Exp</b> FTE Pers	Designated Funds - Other (Non-Appropriate enditure Categories onal Services	FY 2021 0.4 22.7		
	Exp FTE Pers Emp	Designated Funds - Other (Non-Appropriate enditure Categories onal Services loyee Related Expenses	FY 2021 0.4 22.7 6.2		
	Exp FTE Pers Emp Sub	Designated Funds - Other (Non-Appropriate enditure Categories  onal Services loyee Related Expenses total Personal Services and ERE:	FY 2021 0.4 22.7 6.2 28.9		
	Exp FTE Pers Emp Sub	Designated Funds - Other (Non-Appropriate enditure Categories onal Services loyee Related Expenses	FY 2021 0.4 22.7 6.2		

ency: ue: 4	Non-Ap Foo Aid Oth	to Organizations & Individuals	0.0		
ue: 4	Foo Aid Oth	d to Organizations & Individuals			
	Aid Oth	to Organizations & Individuals			
	Oth		0.0		
			0.0		
		er Operating Expenditures	14.6		
	Equ	iipment	(244.6)		
	Cap	ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Trai	nsfers	(49.8)		
	Pro	ogram / Fund Total:	(232.6)		
Program:	NACO44 N	Flagstaff and Statewide Student Services	- 10	Calculated ERE:	\$45.5
Fund:	NA8911-N	Designated Funds - Other (Non-Appropriate	<b>=</b>	Uniform Allowance:	\$0.0
	Exp	penditure Categories	FY 2021		
	FTE	Ė	1.8		
	Pers	sonal Services	107.2		
		ployee Related Expenses	36.0		
	•	ototal Personal Services and ERE:	143.2		
		fessional & Outside Services	119.0		
		vel In-State	1.4		
		vel Out-of-State	5.3		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	366.7		
		ipment	0.4		
		ital Outlay	0.0		
		ot Services	0.0		
	Cos	t Allocation	0.0		
	Trai	nsfers	(574.9)		
	Pro	gram / Fund Total:	61.1		
Program: Fund:	NA8911-N	Flagstaff and Statewide Institutional Suppo Designated Funds - Other (Non-Appropriate		Calculated ERE: Uniform Allowance:	\$36.5 \$0.0
T unu.	NAOSTI-N	Designated Funds - Other (Non-Appropriate		Official Allowance.	Ψοι
	Ext	penditure Categories	FY 2021		
	FTE	_	1.4		
	Pers	sonal Services	88.2		
		ployee Related Expenses	32.4		
		ototal Personal Services and ERE:	120.6		
		fessional & Outside Services	114.8		
		vel In-State	(30.2)		
		vel Out-of-State	2.6		
	Foo		0.0		
		to Organizations & Individuals	0.0		
	Alu		181.3		
		er Operating Expenditures	101.3		
	Oth	er Operating Expenditures iipment	3.0		
	Oth Equ				
	Oth Equ Cap	ipment	3.0		
	Oth Equ Cap Deb	ipment ital Outlay	3.0 0.0		
	Oth Equ Cap Deb Cos	nipment oital Outlay ot Services	3.0 0.0 0.0		

		runding is	ssue Detail		
ency:	Northe	rn Arizona University			
ie: 4	4 Non-Ap	pproprited Fund Adjustments			
Program:		Flagstaff and Statewide Instruction		Calculated ERE:	\$37.9
Fund:	NA8910-N	Designated Funds - Tuition and Fees (No	on-Appropriated)	Uniform Allowance:	\$0.0
	Evr	penditure Categories	FY 2021		
	FTE		1.5		
	Pers	sonal Services	89.2		
	Em	ployee Related Expenses	19.4		
	Sub	ototal Personal Services and ERE:	108.6		
	Prof	fessional & Outside Services	41.5		
	Tra	vel In-State	2.1		
	Tra	vel Out-of-State	1.5		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	45.0		
		ipment	5.5 0.0		
		oital Outlay ot Services	0.0		
		t Allocation	0.0		
		nsfers	166.4		
	Pro	ogram / Fund Total:	370.6		
Dragram			370.0	Calculated ERE:	\$0. <sup>-</sup>
Program: Fund:	NA8910-N	Flagstaff and Statewide Public Service Designated Funds - Tuition and Fees (No	on-Appropriated)	Uniform Allowance:	\$0. \$0.
			The the second		
	Exp	penditure Categories	FY 2021		
	FTE		0.0		
	Pers	sonal Services	0.5		
	Em	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.5		
	Prof	fessional & Outside Services	0.8		
		vel In-State	0.1		
	Tra	vel Out-of-State	0.1		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.1		
	•	ipment	0.0 0.0		
		oital Outlay ot Services	0.0		
		t Allocation	0.0		
	Tra		0.0		
		nsiers			
Program:	FIC	ogram / Fund Total:	1.6		
Fund:		ogram / Fund Total:	1.6	Calculated FRF	\$9.5
			ort	Calculated ERE: Uniform Allowance:	
	: NA8910-N	ogram / Fund Total:  Flagstaff and Statewide Academic Supp  Designated Funds - Tuition and Fees (No	ort on-Appropriated)		
	: NA8910-N	ogram / Fund Total:  Flagstaff and Statewide Academic Supp Designated Funds - Tuition and Fees (No	ort		
	: NA8910-N Exp FTE	pgram / Fund Total:  Flagstaff and Statewide Academic Supp Designated Funds - Tuition and Fees (No	ort on-Appropriated) FY 2021 0.4		
	: NA8910-N Exp FTE	pgram / Fund Total:  Flagstaff and Statewide Academic Supp Designated Funds - Tuition and Fees (No penditure Categories  Sonal Services	FY 2021 0.4 21.3		\$9.5 \$0.0
	Exp FTE	Flagstaff and Statewide Academic Supp Designated Funds - Tuition and Fees (No Denditure Categories Sonal Services Ployee Related Expenses	FY 2021 0.4 21.3 6.9		
	Exp FTE Pers Emp	Flagstaff and Statewide Academic Supp Designated Funds - Tuition and Fees (No Denditure Categories  Sonal Services Ployee Related Expenses Diotal Personal Services and ERE:	FY 2021 0.4 21.3 6.9 28.2		
	Exp FTE Pers Emp Sub	Flagstaff and Statewide Academic Supp Designated Funds - Tuition and Fees (No Denditure Categories Sonal Services Ployee Related Expenses	FY 2021 0.4 21.3 6.9		

0.0

Travel Out-of-State

			Funding I	ssue Detail			
gency:	N	orthern Arizo	na University				
sue:	4 N	on-Approprite	ed Fund Adjustments				
		Food		0	.0		
			nizations & Individuals		.0		
			ating Expenditures	0	.7		
		Equipment			.0		
		Capital Outl			.0		
		Debt Service			.0		
		Cost Allocat Transfers	ion		.0		
				(27			
		Program /	Fund Total:	1	.7		
Program Fund:	n: NA89	_	aff and Statewide Student Service nated Funds - Tuition and Fees (N			Calculated ERE: Uniform Allowance:	\$12.0 \$0.0
				<b>-</b> 14.00			
			re Categories	FY 20			
		FTE		0	.5		
		Personal Se	rvices	27	.3		
		Employee R	elated Expenses	9	.2		
		Subtotal Pe	ersonal Services and ERE:	36	.5		
		Professional	& Outside Services	31			
		Travel In-St			.2		
		Travel Out-	of-State	1	.1		
		Food		0	.0		
		Aid to Orgai	nizations & Individuals	0	.0		
		Other Opera	ating Expenditures	19			
		Equipment			.8		
		Capital Outl			.0		
		Debt Service			.0		
		Cost Allocat	ion		.0		
		Transfers		862			
		Program /	Fund Total:	953	.2		
Program Fund:	ı: NA89	_	aff and Statewide Institutional Su nated Funds - Tuition and Fees (N			Calculated ERE: Uniform Allowance:	\$5.0 \$0.0
		Expenditur	e Categories	FY 20	21		
		FTE		0	.2		
		Personal Se	rvices	11	6		
			elated Expenses		.8		
			ersonal Services and ERE:	15			
			& Outside Services		.0		
		Travel In-St			.0		
		Travel Out-			.1		
		Food			.0		
			nizations & Individuals		.0		
			ating Expenditures	2	.6		
		Equipment		0	.1		
		Capital Outl			.0		
		Debt Service			.0		
		Cost Allocat	ion		.0		
		Transfers		(14	.2)		
		Program /	Fund Total:		.0		
		rogram /	rund Total:	4	.0		

ency:	Norther				
ıe: 4	Non-Ap	proprited Fund Adjustments			
Program: Fund:	NA1428-N	Flagstaff and Statewide Auxiliary Program Auxiliary Funds (Non-Appropriated)	m	Calculated ERE: Uniform Allowance:	\$115.30 \$0.00
				_	
		penditure Categories	FY 2021		
	FTE	:	4.5		
	Pers	sonal Services	274.6		
	Emp	ployee Related Expenses	457.1		
		total Personal Services and ERE:	731.7		
	Professional & Outside Services		128.2		
	Travel In-State		(3.7)		
	Travel Out-of-State		0.9		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	(689.3)		
		ipment	(513.9)		
	Cap	ital Outlay	0.0		
		t Services	0.0		
		t Allocation	0.0		
	Trai	nsfers	(3,826.9)		
	Pro	gram / Fund Total:	(4,173.0)		
Program:		Flagstaff and Statewide Instruction		Calculated ERE:	\$2.30
Fund:	NA8903-N	Restricted Federal Funds (Non-Appropria	Uniform Allowance:	\$0.00	
	Exp	penditure Categories	FY 2021		
		S .	1 1 2021		
	FTE		0.1		
	Pers	sonal Services	0.1		
	Pers Emp	:	0.1 5.1 1.6		
	Pers Emp <b>Sub</b>	sonal Services bloyee Related Expenses btotal Personal Services and ERE:	0.1 5.1 1.6 6.7		
	Pers Emp <b>Sub</b> Prof	sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services	0.1 5.1 1.6 6.7 4.6		
	Pers Emp <b>Sub</b> Prof Trav	sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State	0.1 5.1 1.6 6.7 4.6 0.1		
	Pers Emp <b>Sub</b> Prof Trav	sonal Services  bloyee Related Expenses  stotal Personal Services and ERE: fessional & Outside Services  vel In-State  vel Out-of-State	0.1 5.1 1.6 6.7 4.6		
	Pers Emp <b>Sub</b> Prof Trav Trav Foo	sonal Services  bloyee Related Expenses  stotal Personal Services and ERE: fessional & Outside Services  vel In-State  vel Out-of-State	0.1 5.1 1.6 6.7 4.6 0.1 0.6		
	Pers Emp <b>Sub</b> Prof Trav Trav Foo Aid	sonal Services bloyee Related Expenses bitotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	0.1 5.1 1.6 6.7 4.6 0.1 0.6 0.0		
	Pers Emp <b>Sub</b> Prof Trav Foo Aid Oth	sonal Services bloyee Related Expenses stotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	0.1 5.1 1.6 6.7 4.6 0.1 0.6 0.0 0.0 7.1 0.0		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap	sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	0.1 5.1 1.6 6.7 4.6 0.1 0.6 0.0 0.0 7.1 0.0 0.0		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb	sonal Services bloyee Related Expenses bitotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services	0.1 5.1 1.6 6.7 4.6 0.1 0.6 0.0 0.0 7.1 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	sonal Services bloyee Related Expenses bitotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation	0.1 5.1 1.6 6.7 4.6 0.1 0.6 0.0 0.0 7.1 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai	sonal Services bloyee Related Expenses biotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bit Services t Allocation ensfers	0.1 5.1 1.6 6.7 4.6 0.1 0.6 0.0 0.0 7.1 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai	sonal Services bloyee Related Expenses bitotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation	0.1 5.1 1.6 6.7 4.6 0.1 0.6 0.0 0.0 7.1 0.0 0.0 0.0 0.0	<b>V</b>	
Program: Fund:	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai	sonal Services ployee Related Expenses ployee And ERE: fessional & Outside Services ployee In-State ployee Out-of-State d to Organizations & Individuals to Organizations & Individuals to Organizations Expenditures ipment ital Outlay to Services to Allocation finsfers formam / Fund Total:  Flagstaff and Statewide Instruction	0.1  5.1  1.6  6.7  4.6  0.1  0.6  0.0  0.0  7.1  0.0  0.0  0.0  1.2	Calculated ERE: Uniform Allowance:	\$17.3 <b>(</b> \$0.0(
Program: Fund:	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bit Services t Allocation ensfers gram / Fund Total:	0.1  5.1  1.6  6.7  4.6  0.1  0.6  0.0  0.0  7.1  0.0  0.0  0.0  1.2	Calculated ERE: Uniform Allowance:	\$17.3 <b>(</b> \$0.00
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos' Trar Pro	sonal Services ployee Related Expenses ployee And ERE: fessional & Outside Services ployee In-State ployee Out-of-State d to Organizations & Individuals to Organizations & Individuals to Organizations Expenditures ipment ital Outlay to Services to Allocation finsfers formam / Fund Total:  Flagstaff and Statewide Instruction	0.1  5.1  1.6  6.7  4.6  0.1  0.6  0.0  0.0  7.1  0.0  0.0  0.0  1.2		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos' Trar Pro	sonal Services bloyee Related Expenses bloyee Related Expenses blotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay et Services t Allocation ensfers figram / Fund Total:  Flagstaff and Statewide Instruction Restricted Non-Federal Funds (Non-Appropenditure Categories	0.1  5.1  1.6  6.7  4.6  0.1  0.6  0.0  0.0  7.1  0.0  0.0  0.0  0.0  1.2  20.3		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Pro	sonal Services ployee Related Expenses ployer and ERE: fessional & Outside Services ployer In-State do to Organizations & Individuals for Operating Expenditures for Operating Expension for Operating Ex	0.1  5.1 1.6 6.7 4.6 0.1 0.6 0.0 0.0 7.1 0.0 0.0 0.0 0.0 1.2 20.3		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Pro  NA8907-N  Exp FTE	sonal Services ployee Related Expenses ployer and ERE: fessional & Outside Services ployer In-State do to Organizations & Individuals for Operating Expenditures ipment ital Outlay for Services for Allocation finsfers for and Total:  Flagstaff and Statewide Instruction for Restricted Non-Federal Funds (Non-Appropriate Categories for an Services for	0.1  5.1 1.6 6.7 4.6 0.1 0.6 0.0 0.0 7.1 0.0 0.0 0.0 0.0 1.2 20.3   Perpendicular of the second seco		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Pro  NA8907-N  Exp FTE Pers Emp	sonal Services bloyee Related Expenses bitotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation ensfers figram / Fund Total:  Flagstaff and Statewide Instruction Restricted Non-Federal Funds (Non-Approperation) penditure Categories sonal Services soloyee Related Expenses	0.1  5.1 1.6 6.7 4.6 0.1 0.6 0.0 0.0 7.1 0.0 0.0 0.0 0.0 1.2 20.3  Popriated)  FY 2021 0.7  40.1 14.4		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro  NA8907-N  Exp FTE Pers Emp Sub	sonal Services bloyee Related Expenses bitotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation nsfers gram / Fund Total:  Flagstaff and Statewide Instruction Restricted Non-Federal Funds (Non-Appr Denditure Categories  sonal Services bloyee Related Expenses bitotal Personal Services and ERE:	0.1  5.1 1.6 6.7 4.6 0.1 0.6 0.0 0.0 7.1 0.0 0.0 0.0 0.0 1.2 20.3  Popriated)  FY 2021 0.7  40.1 14.4 54.5		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro  NA8907-N  Exp FTE Pers Emp Sub	sonal Services bloyee Related Expenses bloyee Related Expenses bloyee Related Expenses bloyee Related Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bit Services t Allocation nsfers gram / Fund Total:  Flagstaff and Statewide Instruction Restricted Non-Federal Funds (Non-Appr penditure Categories sonal Services bloyee Related Expenses bloyee Related Expenses stotal Personal Services and ERE: fessional & Outside Services	0.1  5.1 1.6 6.7 4.6 0.1 0.6 0.0 0.0 7.1 0.0 0.0 0.0 0.0 1.2 20.3  Popriated)  FY 2021 0.7  40.1 14.4 54.5 4.0		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro  NA8907-N  Exp FTE Pers Emp Sub Prof Trav	sonal Services bloyee Related Expenses bitotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation nsfers gram / Fund Total:  Flagstaff and Statewide Instruction Restricted Non-Federal Funds (Non-Appr Denditure Categories  sonal Services bloyee Related Expenses bitotal Personal Services and ERE:	0.1  5.1 1.6 6.7 4.6 0.1 0.6 0.0 0.0 7.1 0.0 0.0 0.0 0.0 1.2 20.3  Popriated)  FY 2021 0.7  40.1 14.4 54.5		

			Funding Iss			
gency:		Northern Arizona University				
ssue: 4		Non-Ap	proprited Fund Adjustments			
	Food		d	0.0		
		Aid	to Organizations & Individuals	0.0		
	Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation			5.8		
				0.0		
				0.0		
				0.0		
				0.0		
	Transfers		0.0			
Program / Fund Total:		64.9				
Progra		Flagstaff and Statewide Organized Reservable NA8903-N Restricted Federal Funds (Non-Appropri			Calculated ERE: Uniform Allowance:	\$56.8 \$0.0
Fund:		170303-11	restricted redefair and (Non-Appropriate		Official Allowance.	ΨΟ.
		Exp	penditure Categories	FY 2021		
		FTE		2.2		
			sonal Services	135.9		
		Emp	ployee Related Expenses	36.8		
		Sub	total Personal Services and ERE:	172.7		
		Prof	fessional & Outside Services	53.6		
		Trav	vel In-State	2.1		
		Trav	vel Out-of-State	7.0		
		Foo	d	0.0		
		Aid	to Organizations & Individuals	0.0		
		Oth	er Operating Expenditures	24.3		
		•	ipment	10.2		
			ital Outlay	0.0		
			t Services	0.0 0.0		
			t Allocation			
	Transfers		87.5			
Program / Fu		Pro	gram / Fund Total:	357.4		
Progra		Flagstaff and Statewide Organized Research NA8907-N Restricted Non-Federal Funds (Non-Appropri			Calculated ERE: Uniform Allowance:	\$22.6 \$0.0
		-	penditure Categories	FY 2021		
		FTE		0.9		
		Pers	sonal Services	53.2		
		Emp	ployee Related Expenses	14.3		
		Sub	total Personal Services and ERE:	67.5		
		Prof	fessional & Outside Services	13.7		
		Trav	vel In-State	0.8		
		Trav	vel Out-of-State	2.3		
		Foo		0.0		
		Aid	to Organizations & Individuals	0.0		
			er Operating Expenditures	11.2		
		•	ipment	5.9		
			ital Outlay	0.0		
			t Services	0.0		
			t Allocation	0.0		
		Trai	nsfers	11.6		
		Pro	gram / Fund Total:	113.0		

ency:	Northe	rn Arizona University			
ue: 4	Non-Ap	proprited Fund Adjustments			
Program: Fund:	NA8903-N	Flagstaff and Statewide Public Service Restricted Federal Funds (Non-Appropriate	ed)	Calculated ERE: Uniform Allowance:	\$26.3 \$0.0
			·		
	Exp	penditure Categories	FY 2021		
	FTE	<u>:</u>	1.0		
	Dore	sonal Services	63.6		
		ployee Related Expenses	22.6		
		ototal Personal Services and ERE:	86.2		
		fessional & Outside Services	56.4		
		vel In-State	2.4		
		vel Out-of-State	4.1		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	10.1		
		ipment	0.2		
		ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	I rai	nsfers	20.9		
	Pro	gram / Fund Total:	180.3		
Program:		Flagstaff and Statewide Public Service		Calculated ERE:	\$2.8
Error et a					
Fund:	NA8907-N	Restricted Non-Federal Funds (Non-Appro	priated)	Uniform Allowance:	\$0.0
runa:				Uniform Allowance:	\$0.0
runa:	Ехр	penditure Categories	FY 2021	Uniform Allowance:	\$0.0
Funa:		penditure Categories		Uniform Allowance:	\$0.0
runa:	Exp FTE	penditure Categories	FY 2021	Uniform Allowance:	\$0.0
Funa:	<b>Exp</b> FTE Pers	penditure Categories	FY 2021 0.1	Uniform Allowance:	\$0.0
Funa:	Exp FTE Pers Emp	penditure Categories : : sonal Services	FY 2021 0.1 7.2	Uniform Allowance:	\$0.0
Funa:	Exp FTE Pers Emp Sub	penditure Categories  Sonal Services Poloyee Related Expenses	FY 2021 0.1 7.2 2.3	Uniform Allowance:	<b>\$0.</b> 0
Funa:	Exp FTE Pers Emp Sub Prof	penditure Categories  Sonal Services  Dioyee Related Expenses  Sototal Personal Services and ERE:	FY 2021 0.1 7.2 2.3 9.5	Uniform Allowance:	\$0.0
Funa:	Exp FTE Pers Emp Sub Prof	penditure Categories  Sonal Services  Doloyee Related Expenses  Pototal Personal Services and ERE:  fessional & Outside Services	FY 2021 0.1 7.2 2.3 9.5 8.8 0.4 0.3	Uniform Allowance:	\$0.0
Funa:	Exp FTE Pers Emp Sub Prof Trav Foo	penditure Categories  sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	FY 2021 0.1 7.2 2.3 9.5 8.8 0.4 0.3 0.0	Uniform Allowance:	\$0.0
Funa:	Exp FTE Pers Emp Sub Prof Trav Foo Aid	penditure Categories  Sonal Services  Dioyee Related Expenses  Pototal Personal Services and ERE:  fessional & Outside Services  vel In-State  vel Out-of-State  d  to Organizations & Individuals	FY 2021  0.1  7.2  2.3  9.5  8.8  0.4  0.3  0.0  0.0	Uniform Allowance:	\$0.0
Funa:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth	penditure Categories  Sonal Services Doloyee Related Expenses Dototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	FY 2021  0.1  7.2  2.3  9.5  8.8  0.4  0.3  0.0  0.0  1.1	Uniform Allowance:	\$0.0
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ	penditure Categories  sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	FY 2021  0.1  7.2  2.3  9.5  8.8  0.4  0.3  0.0  0.0  1.1  0.0	Uniform Allowance:	\$0.0
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap	penditure Categories  Sonal Services  Soloyee Related Expenses  Sototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	FY 2021  0.1  7.2  2.3  9.5  8.8  0.4  0.3  0.0  0.0  1.1  0.0  0.0  0.0	Uniform Allowance:	\$0.0
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap	conditure Categories  Sonal Services  Soloyee Related Expenses  Sototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services	FY 2021  0.1  7.2  2.3  9.5  8.8  0.4  0.3  0.0  0.0  1.1  0.0  0.0  0.0  0.0	Uniform Allowance:	\$0.0
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb	penditure Categories  Sonal Services  Soloyee Related Expenses  Sototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	FY 2021  0.1  7.2  2.3  9.5  8.8  0.4  0.3  0.0  0.0  1.1  0.0  0.0  0.0	Uniform Allowance:	\$0.0
Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	conditure Categories  conal Services coloyee Related Expenses cototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services t Allocation	FY 2021  0.1  7.2  2.3  9.5  8.8  0.4  0.3  0.0  0.0  1.1  0.0  0.0  0.0  0.0	Uniform Allowance:	\$0.0
Program: Fund:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	conal Services conal Services coloyee Related Expenses cototal Personal Services and ERE: fessional & Outside Services evel In-State doto Organizations & Individuals er Operating Expenditures iipment iital Outlay out Services t Allocation ensfers	FY 2021  0.1  7.2  2.3  9.5  8.8  0.4  0.3  0.0  0.0  1.1  0.0  0.0  0.0  0.0	Calculated ERE: Uniform Allowance:	\$3.1
Program:	Exp FTE Pers Emp Sub Prod Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro	conal Services Sonal Services Soloyee Related Expenses Soloyee Restricted Expenses Soloyee Restricted Non-Federal Funds (Non-Appro	FY 2021  0.1  7.2  2.3  9.5  8.8  0.4  0.3  0.0  0.0  0.0  1.1  0.0  0.0  0.0	Calculated ERE:	\$3.1
Program:	Exp FTE Pers Emp Sub Prod Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro	penditure Categories  sonal Services bloyee Related Expenses bototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures iipment iital Outlay bit Services t Allocation insfers gram / Fund Total:  Flagstaff and Statewide Academic Support Restricted Non-Federal Funds (Non-Appro	FY 2021  0.1  7.2  2.3  9.5  8.8  0.4  0.3  0.0  0.0  1.1  0.0  0.0  0.0  0.0	Calculated ERE:	\$3.1
Program:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Prof NA8907-N	conal Services conal Services coloyee Related Expenses cototal Personal Services and ERE: fessional & Outside Services evel In-State do to Organizations & Individuals er Operating Expenditures iipment iital Outlay et Services t Allocation ensfers egram / Fund Total:  Flagstaff and Statewide Academic Support Restricted Non-Federal Funds (Non-Appro	FY 2021  0.1  7.2  2.3  9.5  8.8  0.4  0.3  0.0  0.0  1.1  0.0  0.0  0.0  0.0	Calculated ERE:	\$3.1
Program:	Exp FTE  Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro  NA8907-N  Exp FTE	penditure Categories  sonal Services ployee Related Expenses pototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures iipment iital Outlay but Services t Allocation ensfers ogram / Fund Total:  Flagstaff and Statewide Academic Support Restricted Non-Federal Funds (Non-Appro	FY 2021  0.1  7.2  2.3  9.5  8.8  0.4  0.3  0.0  0.0  1.1  0.0  0.0  0.0  0.0	Calculated ERE:	\$3.1 \$0.0
Program:	Exp FTE  Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro  NA8907-N  Exp FTE  Pers Emp	penditure Categories  sonal Services ployee Related Expenses pototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures iipment iital Outlay but Services t Allocation nsfers ogram / Fund Total:  Flagstaff and Statewide Academic Support Restricted Non-Federal Funds (Non-Appro Denditure Categories  sonal Services ployee Related Expenses	FY 2021  0.1  7.2  2.3  9.5  8.8  0.4  0.3  0.0  0.0  0.0  1.1  0.0  0.0  0.0	Calculated ERE:	\$3.1
Program:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Tral Pro NA8907-N Exp FTE	conal Services conal Services conal Services coloyee Related Expenses cototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bit Services t Allocation nsfers cogram / Fund Total:  Flagstaff and Statewide Academic Support Restricted Non-Federal Funds (Non-Appro coenditure Categories conal Services cloyee Related Expenses cototal Personal Services and ERE:	FY 2021  0.1  7.2  2.3  9.5  8.8  0.4  0.3  0.0  0.0  0.0  1.1  0.0  0.0  0.0	Calculated ERE:	\$3.1
Program:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro NA8907-N Exp FTE	penditure Categories  sonal Services ployee Related Expenses pototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures iipment iital Outlay but Services t Allocation nsfers ogram / Fund Total:  Flagstaff and Statewide Academic Support Restricted Non-Federal Funds (Non-Appro Denditure Categories  sonal Services ployee Related Expenses	FY 2021  0.1  7.2  2.3  9.5  8.8  0.4  0.3  0.0  0.0  0.0  1.1  0.0  0.0  0.0	Calculated ERE:	\$3.1

			Funding Is	sue Detail		
jency:		Norther	n Arizona University			
sue:	4	Non-Ap	proprited Fund Adjustments			
		Foo	d	0.0		
		Aid	to Organizations & Individuals	0.0		
		Oth	er Operating Expenditures	0.1		
		Equ	ipment	0.0		
		Cap	ital Outlay	0.0		
			t Services	0.0		
			t Allocation	0.0		
		Trar	nsfers	0.0		
		Pro	gram / Fund Total:	10.8		
Progran		140000 N	Flagstaff and Statewide Student Services	1 a al \	Calculated ERE:	\$7.7
Fund:	r	NA8903-N	Restricted Federal Funds (Non-Appropria	tea)	Uniform Allowance:	\$0.0
		Exp	penditure Categories	FY 2021		
		FTE		0.3		
		Pero	sonal Services	18.4		
			ployee Related Expenses	3.2		
			stotal Personal Services and ERE:	21.6		
			essional & Outside Services	3.4		
			essional & Outside Services /el In-State	3. <del>4</del> 0.1		
			vel Out-of-State	0.1		
		Foo		0.2		
			to Organizations & Individuals	0.0		
			er Operating Expenditures	479.6		
			ipment	0.0		
			ital Outlay	0.0		
			t Services	0.0		
		Cost	t Allocation	0.0		
		Trar	nsfers	1.3		
		Pro	gram / Fund Total:	506.2		
Progran			Flagstaff and Statewide Student Services		Calculated ERE:	\$0.4
Fund:		NA8907-N	Restricted Non-Federal Funds (Non-Appro	opriated)	Uniform Allowance:	\$0.0
		Fyr	penditure Categories	FY 2021		
		FTE	_	0.0		
			sonal Services	1.6		
			ployee Related Expenses	0.5		
			total Personal Services and ERE:	2.1		
			fessional & Outside Services	2.1		
			vel In-State	0.0		
			vel Out-of-State	0.2		
		Foo		0.0		
			to Organizations & Individuals	0.0		
			er Operating Expenditures	80.8		
			ipment ital Outlay	0.0 0.0		
			ital Outlay t Services	0.0		
			t Allocation	0.0		
			nsfers	0.0		
			gram / Fund Total:	85.2		
			g,	ŏ5.Z		

ency:		Northe	rn Arizona University			
ue:	4		proprited Fund Adjustments			
Progr Fund:		.8907-N	Flagstaff and Statewide Institutional Supp Restricted Non-Federal Funds (Non-Appro		Calculated ERE: Uniform Allowance:	\$0.1 \$0.0
		_		EV 2024		
		Ex; FTE	penditure Categories	<b>FY 2021</b> 0.0		
		FIL	•	0.0		
		Per	sonal Services	0.3		
			ployee Related Expenses	0.1		
			ototal Personal Services and ERE:	0.4		
		Prof	fessional & Outside Services	0.0		
			vel In-State	0.0		
			vel Out-of-State	0.0		
		Foo	d	0.0		
			to Organizations & Individuals	0.0		
			er Operating Expenditures	0.0		
			ipment	0.0		
			ital Outlay	0.0		
			ot Services	0.0		
			t Allocation	0.0		
		ıra	nsfers	0.0		
		Pro	gram / Fund Total:	0.4		
Progr	ram:		Other Associated Capital Infrastructure Fu	nding	Calculated ERE:	\$0.0
Fund	: NA	1430-N	Capital Infrastructure Fund(Non-Appropria	ited)	Uniform Allowance:	\$0.0
		Fyr	penditure Categories	FY 2021		
		FTE		0.0		
				0.0		
		Per	sonal Services	0.0		
		Emi	plovee kelated Expenses	0.0		
			oloyee Related Expenses ototal Personal Services and ERE:	0.0		
		Sub	ototal Personal Services and ERE:	0.0		
		<b>Sub</b> Prof	ototal Personal Services and ERE: fessional & Outside Services	0.0 0.0		
		<b>Sub</b> Prot Tra	ototal Personal Services and ERE:	0.0 0.0 0.0		
		<b>Sub</b> Prot Tra	ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	0.0 0.0		
		Sub Prot Trat Trat Foo Aid	ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	0.0 0.0 0.0 0.0		
		Sub Proi Tra Tra Foo Aid Oth	ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures	0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		Sub Prof Tra Tra Foo Aid Oth Equ	ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
		Sub Proi Trai Trai Foo Aid Oth Equ Cap	ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 92.2		
		Proi Tra Tra Foo Aid Oth Equ Cap	Atotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 92.2 0.0		
		Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos	Atotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 92.2 0.0 0.0		
		Substitution of the substi	total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures iipment iital Outlay bt Services t Allocation ensfers	0.0 0.0 0.0 0.0 0.0 0.0 0.0 92.2 0.0 0.0 0.0		
		Substitution of the substi	retotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures iipment iital Outlay obt Services t Allocation ensfers egram / Fund Total:	0.0 0.0 0.0 0.0 0.0 0.0 0.0 92.2 0.0 0.0 0.0		
Progr Fund:		Substitution of the substi	total Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures iipment iital Outlay bt Services t Allocation ensfers	0.0 0.0 0.0 0.0 0.0 0.0 0.0 92.2 0.0 0.0 0.0 92.2	Calculated ERE: Uniform Allowance:	\$48.1 \$0.0
_		Sub Proi Tra' Foo Aid Oth Equ Cap Deb Cos Trai Pro	restotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures iipment iital Outlay by Services t Allocation ensfers egram / Fund Total:  Flagstaff and Statewide Organized Resear Designated Funds - Indirect Cost Recovery	0.0 0.0 0.0 0.0 0.0 0.0 0.0 92.2 0.0 0.0 0.0 92.2		
_		Sub Proi Tra' Foo Aid Oth Equ Cap Deb Cos Trai Pro	restotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures iipment iital Outlay obt Services t Allocation ensfers ogram / Fund Total:  Flagstaff and Statewide Organized Resear Designated Funds - Indirect Cost Recovery	0.0 0.0 0.0 0.0 0.0 0.0 0.0 92.2 0.0 0.0 0.0 92.2		
_		Sub Proi Tra' Foo Aid Oth Equ Cap Deb Cos Trai Pro	restotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures iipment iital Outlay obt Services t Allocation ensfers ogram / Fund Total:  Flagstaff and Statewide Organized Resear Designated Funds - Indirect Cost Recovery	0.0 0.0 0.0 0.0 0.0 0.0 0.0 92.2 0.0 0.0 0.0 92.2		
_		Sub Proi Tra' Foo Aid Oth Equ Cap Deb Cos Trai Pro	retotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures iipment iital Outlay bit Services t Allocation ensfers ogram / Fund Total:  Flagstaff and Statewide Organized Resear Designated Funds - Indirect Cost Recovery	0.0 0.0 0.0 0.0 0.0 0.0 0.0 92.2 0.0 0.0 0.0 92.2 ch y (Non-Appropriated)		
_		Sub Proi Trai Foo Aid Oth Equ Cap Deb Cos Trai Pro 8900-N	retotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures iipment iital Outlay bit Services t Allocation ensfers ogram / Fund Total:  Flagstaff and Statewide Organized Resear Designated Funds - Indirect Cost Recovery  penditure Categories isonal Services	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 92.2 0.0 0.0 0.0 92.2 tch y (Non-Appropriated)  FY 2021 1.9  113.5 85.8		
_		Subsection of Subsection Subsecti	retotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures iipment iital Outlay byt Services t Allocation ensfers ogram / Fund Total:  Flagstaff and Statewide Organized Resear Designated Funds - Indirect Cost Recovery  penditure Categories  sonal Services bloyee Related Expenses	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 92.2 0.0 0.0 0.0 92.2 tch y (Non-Appropriated)  FY 2021 1.9  113.5 85.8 199.3		
_		Subsection of the section of the sec	Atotal Personal Services and ERE: If sessional & Outside Services In-State In-State In-State In-State In-State Individuals Ind	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 92.2 0.0 0.0 0.0 92.2 tch y (Non-Appropriated)  FY 2021 1.9  113.5 85.8		

		Funding Is	sue Detail		
ency:	Norther	rn Arizona University			
ue: 4	Non-Ap	proprited Fund Adjustments			
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
		er Operating Expenditures	312.7		
		ipment	(995.1)		
	Сар	ital Outlay	0.0		
	Deb	t Services	0.0		
	Cos	t Allocation	0.0		
	Trai	nsfers	1,194.1		
	Pro	gram / Fund Total:	720.7		
Program:		Flagstaff and Statewide Public Service		Calculated ERE:	\$0.0
Fund:	NA8900-N	Designated Funds - Indirect Cost Recove	ry (Non-Appropriated)	Uniform Allowance:	\$0.0
	Exp	penditure Categories	FY 2021		
	FTE	:	0.0		
	Pero	sonal Services	2.6		
		ployee Related Expenses	1.4		
		ototal Personal Services and ERE:	4.0		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.7		
		ipment	0.0		
		ital Outlay	0.0		
		ot Services	0.0		
	Cos	t Allocation	0.0		
	Trai	nsfers	(9.4)		
	Pro	gram / Fund Total:	(4.7)		
Program:		Flagstaff and Statewide Academic Suppo		Calculated ERE:	\$2.5
Fund:	NA8900-N	Designated Funds - Indirect Cost Recove	ry (Non-Appropriated)	Uniform Allowance:	\$0.0
			, , ,		
	Exp	enditure Categories	FY 2021	_	
	Exp FTE	penditure Categories			
	FTE		FY 2021		
	FTE	•	<b>FY 2021</b> 0.1		
	FTE Pers Emp	sonal Services	FY 2021 0.1 5.7		
	Pers Emp Sub	sonal Services ployee Related Expenses	FY 2021 0.1 5.7 4.0		
	Pers Emp <b>Sub</b> Prof	sonal Services ployee Related Expenses ptotal Personal Services and ERE:	FY 2021 0.1 5.7 4.0 9.7		
	Pers Emp <b>Sub</b> Prof Trav	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services	FY 2021 0.1 5.7 4.0 9.7 0.0		
	Pers Emp <b>Sub</b> Prof Trav Trav Foo	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	FY 2021 0.1 5.7 4.0 9.7 0.0 0.3		
	Pers Emp <b>Sub</b> Prof Trav Trav Foo	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	FY 2021 0.1 5.7 4.0 9.7 0.0 0.3 7.2		
	Pers Emp Sub Prof Trav Trav Foo Aid	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	FY 2021 0.1 5.7 4.0 9.7 0.0 0.3 7.2 0.0 0.0 0.7		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	FY 2021 0.1 5.7 4.0 9.7 0.0 0.3 7.2 0.0 0.0 0.7 0.0		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	FY 2021 0.1 5.7 4.0 9.7 0.0 0.3 7.2 0.0 0.0 0.7 0.0 0.7		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services	FY 2021 0.1 5.7 4.0 9.7 0.0 0.3 7.2 0.0 0.0 0.7 0.0 0.7 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	sonal Services bloyee Related Expenses btotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation	FY 2021 0.1 5.7 4.0 9.7 0.0 0.3 7.2 0.0 0.0 0.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services	FY 2021 0.1 5.7 4.0 9.7 0.0 0.3 7.2 0.0 0.0 0.7 0.0 0.7 0.0 0.0 0.0		

Agency: **Northern Arizona University** Issue: **Non-Approprited Fund Adjustments** Program: Flagstaff and Statewide Student Services Calculated ERE: \$0.00 \$0.00 Fund: NA8900-N **Designated Funds - Indirect Cost Recovery (Non-Appropriated) Uniform Allowance:** FY 2021 **Expenditure Categories** FTE 0.0 Personal Services 0.0 **Employee Related Expenses** 0.0 **Subtotal Personal Services and ERE:** 0.0 Professional & Outside Services 1.0 Travel In-State 0.0 Travel Out-of-State 0.0 Food 0.0 Aid to Organizations & Individuals 0.0 Other Operating Expenditures 0.0 Equipment 0.0 Capital Outlay 0.0 Debt Services 0.0 Cost Allocation 0.0 **Transfers** (5.0)**Program / Fund Total:** (4.0)Calculated ERE: Program: \$3.00 Flagstaff and Statewide Institutional Support **Uniform Allowance:** Fund: NA8900-N **Designated Funds - Indirect Cost Recovery (Non-Appropriated)** \$0.00 FY 2021 **Expenditure Categories** FTE 0.1 Personal Services 8.0 **Employee Related Expenses** 6.6 Subtotal Personal Services and ERE: 14.6 Professional & Outside Services 0.6 Travel In-State 0.0 Travel Out-of-State 0.0 Food 0.0 Aid to Organizations & Individuals 0.0 Other Operating Expenditures (12.1)Equipment 0.0 Capital Outlay 0.0 **Debt Services** 0.0 Cost Allocation 0.0 **Transfers** (2,111.5)**Program / Fund Total:** (2,108.4)Issue: 5 **One-Time Appropriation Adjustment** Program: **SLI One-Time Funding** Calculated ERE: (\$291.50)Fund: AA1000-A **General Fund (Appropriated) Uniform Allowance:** \$0.00

44 40 05 414	All dellars are presented in the year de (not ETE)	39	
Employee Related Expenses	(450.0)		
Personal Services	(1,200.0)		
Expenditure Categories FTE	<b>FY 2021</b> 0.0		

Agency:	Northern Arizona University		
Issue: 5	One-Time Appropriation Adjustment		
	Subtotal Personal Services and ERE:	(1,650.0)	
	Professional & Outside Services	0.0	
	Travel In-State	0.0	
	Travel Out-of-State	0.0	
	Food	0.0	
	Aid to Organizations & Individuals	0.0	
	Other Operating Expenditures	0.0	
	Equipment	0.0	
	Capital Outlay	(5,000.0)	
	Debt Services	0.0	
	Cost Allocation	0.0	
	Transfers	0.0	
	Program / Fund Total:	(6,650.0)	

Agei	ncy: Northern Arizona University				
Appropriated		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	<del></del>			
1	Instruction	136,713.0	130,687.8	24,220.0	154,907.8
2	Organized Research	9,054.5	7,736.0	0.0	7,736.0
3	Public Service	5,755.2	5,712.4	0.0	5,712.4
4	Academic Support	29,525.7	32,061.7	14,430.0	46,491.7
5	Student Services	23,436.8	23,264.8	0.0	23,264.8
3	Institutional Support	64,048.5	69,331.4	(6,650.0)	62,681.4
3	Capital Infrastructure	4,520.9	4,611.3	0.0	4,611.3
		273,054.6	273,405.4	32,000.0	305,405.4
	Expenditure Categories				
	FTE	2,316.5	2,316.5	150.0	2,466.5
	Personal Services	162,502.3	165,670.1	13,635.0	179,305.1
	Employee Related Expenses	51,785.9	49,685.1	6,083.9	55,769.0
	Professional and Outside Services	13,587.0	10,896.5	0.0	10,896.5
	Travel In-State	347.8	531.6	225.0	756.6
	Travel Out of State	466.4	0.0	0.0	0.0
	Food	2,941.5	2,134.6	250.0	2,384.6
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	33,381.8	31,556.8	7,306.1	38,862.9
	Equipment	521.0	319.4	9,000.0	9,319.4
	Capital Outlay	4,520.9	9,611.3	(4,500.0)	5,111.3
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	3,000.0	3,000.0	0.0	3,000.0
	Expenditure Categories Total:	273,054.6	273,405.4	32,000.0	305,405.4

Ageı	ncy: Northern Arizona University				
Non-Appropriated		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021	FY 2021 Total Request
Cost	Center/Program:		•		· ·
1	Instruction	53,638.6	49,208.5	(36.0)	49,172.5
2	Organized Research	47,487.6	49,837.9	1,195.0	51,032.9
3	Public Service	29,914.8	30,538.9	432.3	30,971.2
ļ	Academic Support	3,284.3	3,200.1	(272.6)	2,927.5
5	Student Services	135,205.2	160,577.2	1,601.7	162,178.9
3	Institutional Support	61,048.3	68,667.8	(1,574.6)	67,093.2
7	Auxiliary Program	101,479.4	114,454.2	(4,173.0)	110,281.2
3	Capital Infrastructure	4,520.9	4,611.3	92.2	4,703.5
		436,579.1	481,095.9	(2,735.0)	478,360.9
	Expenditure Categories				
	FTE	1,641.7	1,863.6	19.8	1,883.4
	Personal Services	98,500.7	113,688.6	1,201.5	114,890.1
	Employee Related Expenses	30,902.1	35,861.0	794.6	36,655.6
	Professional and Outside Services	69,461.1	72,555.5	163.8	72,719.3
	Travel In-State	1,847.3	2,098.1	(22.3)	2,075.8
	Travel Out of State	7,266.5	6,829.8	56.4	6,886.2
	Food	0.0	11.0	0.0	11.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	161,966.5	167,482.2	901.1	168,383.3
	Equipment	4,922.5	6,226.8	(1,587.2)	4,639.6
	Capital Outlay	4,520.9	4,611.3	92.2	4,703.5
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	57,191.5	71,731.6	(4,335.1)	67,396.5
	Expenditure Categories Total:	436,579.1	481,095.9	(2,735.0)	478,360.9

Agency:	Northern Arizona University				
Agency Total for Al	l Funde:	709,633.7	754,501.3	29,265.0	783,766.3
Agency Total for Al	i Fullus.	/09,033./	/3 <del>4</del> ,301.3	29,203.0	/03,/00.3

Agency: Northern Arizona University

Fund: AA1000 General Fund (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
1	Instruction	92,423.1	91,525.6	24,220.0	115,745.6
2	Organized Research	3,000.0	3,000.0	0.0	3,000.0
3	Public Service	2,791.7	3,026.2	0.0	3,026.2
4	Academic Support	360.0	390.6	14,430.0	14,820.6
5	Student Services	1,518.8	1,535.2	0.0	1,535.2
6	Institutional Support	7,481.2	13,162.0	(6,650.0)	6,512.0
8	Capital Infrastructure	4,520.9	4,611.3	0.0	4,611.3
	·	112,095.7	117,250.9	32,000.0	149,250.9
	Expenditure Categories				
	FTE	1,105.3	1,122.3	150.0	1,272.3
	Personal Services	70,633.4	70,237.4	13,635.0	83,872.4
	Employee Related Expenses	21,455.4	22,698.4	6,083.9	28,782.3
	Professional and Outside Services	1,606.9	2,638.5	0.0	2,638.5
	Travel In-State	132.6	38.2	225.0	263.2
	Travel Out of State	92.3	0.0	0.0	0.0
	Food	18.7	30.0	250.0	280.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	10,583.5	8,927.5	7,306.1	16,233.6
	Equipment	52.0	69.6	9,000.0	9,069.6
	Capital Outlay	4,520.9	9,611.3	(4,500.0)	5,111.3
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	3,000.0	3,000.0	0.0	3,000.0
	Expenditure Categories Total:	112,095.7	117,250.9	32,000.0	149,250.9
Fun	d Total:	112,095.7	117,250.9	32,000.0	149,250.9

Agency: Northern Arizona University

Fund: NA1421 NAU Collections - Appropriated (Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
1	Instruction	44,289.9	39,162.2	0.0	39,162.2
2	Organized Research	6,054.5	4,736.0	0.0	4,736.0
3	Public Service	2,963.5	2,686.2	0.0	2,686.2
4	Academic Support	29,165.7	31,671.1	0.0	31,671.1
5	Student Services	21,918.0	21,729.6	0.0	21,729.6
6	Institutional Support	56,567.3	56,169.4	0.0	56,169.4
	.,	160,958.9	156,154.5	0.0	156,154.5
	Expenditure Categories				
	FTE	1,211.2	1,194.2	0.0	1,194.2
	Personal Services	91,868.9	95,432.7	0.0	95,432.7
	Employee Related Expenses	30,330.5	26,986.7	0.0	26,986.7
	Professional and Outside Services	11,980.1	8,258.0	0.0	8,258.0
	Travel In-State	215.2	493.4	0.0	493.4
	Travel Out of State	374.1	0.0	0.0	0.0
	Food	2,922.8	2,104.6	0.0	2,104.6
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	22,798.3	22,629.3	0.0	22,629.3
	Equipment	469.0	249.8	0.0	249.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	160,958.9	156,154.5	0.0	156,154.5
Fund	d Total:	160,958.9	156,154.5	0.0	156,154.5

Agency: Northern Arizona University

Fund: NA1428 Auxiliary Funds (Non-Appropriated)

	FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:				
7 Auxiliary Program	101,479.4	114,454.2	(4,173.0)	110,281.2
	101,479.4	114,454.2	(4,173.0)	110,281.2
Expenditure Categories				
FTE	429.4	450.2	4.5	454.7
Personal Services	25,761.9	27,464.3	274.6	27,738.9
Employee Related Expenses	8,947.9	9,949.3	457.1	10,406.4
Professional and Outside Services	12,636.6	14,826.0	128.2	14,954.2
Travel In-State	395.8	503.7	(3.7)	500.0
Travel Out of State	3,154.0	2,404.1	0.9	2,405.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individu	ials 0.0	0.0	0.0	0.0
Other Operating Expenses	35,223.1	36,984.5	(689.3)	36,295.2
Equipment	575.5	1,213.9	(513.9)	700.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	14,784.6	21,108.4	(3,826.9)	17,281.5
Expenditure Categories Total:	101,479.4	114,454.2	(4,173.0)	110,281.2
Fund Total:	101,479.4	114,454.2	(4,173.0)	110,281.2

Agency: Northern Arizona University

Fund: NA1430 Capital Infrastructure Fund(Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:				
8	Capital Infrastructure	4,520.9	4,611.3	92.2	4,703.5
		4,520.9	4,611.3	92.2	4,703.5
	Expenditure Categories				
	FTE	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	4,520.9	4,611.3	92.2	4,703.5
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	4,520.9	4,611.3	92.2	4,703.5
Fun	d Total:	4,520.9	4,611.3	92.2	4,703.5

Agency: Northern Arizona University

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cos	t Center/Program:				
1	Instruction	146.9	0.0	0.0	0.0
2	Organized Research	282.2	1,996.4	720.7	2,717.1
3	Public Service	65.1	170.2	(4.7)	165.5
4	Academic Support	33.8	36.7	(52.5)	(15.8)
5	Student Services	(13.6)	(2.0)	(4.0)	(6.0)
6	Institutional Support	7,638.8	12,110.4	(2,108.4)	10,002.0
		8,153.2	14,311.7	(1,448.9)	12,862.8
	<b>Expenditure Categories</b>				
	FTE	50.1	106.2	2.1	108.3
	Personal Services	3,002.2	6,486.2	129.8	6,616.0
	Employee Related Expenses	1,316.3	1,957.6	97.8	2,055.4
	Professional and Outside Services	1,562.2	1,509.7	1.7	1,511.4
	Travel In-State	58.9	113.1	2.4	115.5
	Travel Out of State	254.7	371.8	14.7	386.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,512.2	1,666.0	302.0	1,968.0
	Equipment	958.6	995.1	(995.1)	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(511.9)	1,212.2	(1,002.2)	210.0
	Expenditure Categories Total:	8,153.2	14,311.7	(1,448.9)	12,862.8
Fur	nd Total:	8,153.2	14,311.7	(1,448.9)	12,862.8

Agency: Northern Arizona University

Fund: NA8903 Restricted Federal Funds (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	<del></del>			
1	Instruction	1,994.0	2,013.9	20.3	2,034.2
2	Organized Research	35,382.7	35,736.6	357.4	36,094.0
3	Public Service	17,844.2	18,022.7	180.3	18,203.0
5	Student Services	50,120.5	50,621.8	506.2	51,128.0
		105,341.4	106,395.0	1,064.2	107,459.2
	Expenditure Categories				
	FTE	367.9	365.5	3.6	369.1
	Personal Services	22,076.8	22,297.5	223.0	22,520.5
	Employee Related Expenses	6,357.1	6,420.7	64.2	6,484.9
	Professional and Outside Services	11,675.0	11,791.7	118.0	11,909.7
	Travel In-State	469.4	474.1	4.7	478.8
	Travel Out of State	1,171.9	1,183.6	11.9	1,195.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	51,587.8	52,103.6	521.1	52,624.7
	Equipment	1,029.2	1,039.5	10.4	1,049.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	10,974.2	11,084.3	110.9	11,195.2
	Expenditure Categories Total:	105,341.4	106,395.0	1,064.2	107,459.2
Fund	d Total:	105,341.4	106,395.0	1,064.2	107,459.2

Agency: Northern Arizona University

Fund: NA8907 Restricted Non-Federal Funds (Non-Appropriated)

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	<del></del>			
1	Instruction	6,408.9	6,473.0	64.9	6,537.9
2	Organized Research	11,194.0	11,306.1	113.0	11,419.1
3	Public Service	1,994.1	2,013.9	20.1	2,034.0
4	Academic Support	1,067.4	1,078.4	10.8	1,089.2
5	Student Services	8,436.9	8,521.1	85.2	8,606.3
6	Institutional Support	44.2	44.6	0.4	45.0
	•	29,145.5	29,437.1	294.4	29,731.5
	Expenditure Categories				
	FTE	183.1	181.9	1.8	183.7
	Personal Services	10,985.8	11,095.6	110.9	11,206.5
	Employee Related Expenses	3,252.0	3,284.5	33.0	3,317.5
	Professional and Outside Services	2,882.0	2,910.9	29.1	2,940.0
	Travel In-State	168.8	170.4	1.7	172.1
	Travel Out of State	311.9	315.0	3.2	318.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	9,808.9	9,907.2	99.0	10,006.2
	Equipment	585.9	591.8	5.9	597.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1,150.2	1,161.7	11.6	1,173.3
	Expenditure Categories Total:	29,145.5	29,437.1	294.4	29,731.5
Fun	d Total:	29,145.5	29,437.1	294.4	29,731.5

Agency: Northern Arizona University

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	Center/Program:	<del></del>			
1	Instruction	34,157.2	37,053.7	370.6	37,424.3
3	Public Service	236.6	162.6	1.6	164.2
4	Academic Support	130.5	177.8	1.7	179.5
5	Student Services	73,093.7	95,318.0	953.2	96,271.2
6	Institutional Support	216.6	406.7	4.0	410.7
		107,834.6	133,118.8	1,331.1	134,449.9
	Expenditure Categories				
	FTE	153.2	245.9	2.6	248.5
	Personal Services	9,192.9	14,999.6	149.9	15,149.5
	Employee Related Expenses	2,205.3	3,922.8	39.3	3,962.1
	Professional and Outside Services	6,818.2	7,424.8	74.2	7,499.0
	Travel In-State	235.3	240.5	2.4	242.9
	Travel Out of State	164.0	268.5	2.8	271.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	6,312.8	6,778.4	67.6	6,846.0
	Equipment	427.8	735.6	7.4	743.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	82,478.3	98,748.6	987.5	99,736.1
	Expenditure Categories Total:	107,834.6	133,118.8	1,331.1	134,449.9
Fun	d Total:	107,834.6	133,118.8	1,331.1	134,449.9

Agency: Northern Arizona University

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

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost	: Center/Program:				
1	Instruction	10,931.6	3,667.9	(491.8)	3,176.1
2	Organized Research	628.7	798.8	3.9	802.7
3	Public Service	9,774.8	10,169.5	235.0	10,404.5
4	Academic Support	2,052.6	1,907.2	(232.6)	1,674.6
5	Student Services	3,567.7	6,118.3	61.1	6,179.4
6	Institutional Support	53,148.7	56,106.1	529.4	56,635.5
		80,104.1	78,767.8	105.0	78,872.8
	<b>Expenditure Categories</b>				
	FTE	458.0	513.9	5.2	519.1
	Personal Services	27,481.1	31,345.4	313.3	31,658.7
	Employee Related Expenses	8,823.5	10,326.1	103.2	10,429.3
	Professional and Outside Services	33,887.1	34,092.4	(187.4)	33,905.0
	Travel In-State	519.1	596.3	(29.8)	566.5
	Travel Out of State	2,210.0	2,286.8	22.9	2,309.7
	Food	0.0	11.0	0.0	11.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	57,521.7	60,042.5	600.7	60,643.2
	Equipment	1,345.5	1,650.9	(101.9)	1,549.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(51,683.9)	(61,583.6)	(616.0)	(62,199.6)
	Expenditure Categories Total:	80,104.1	78,767.8	105.0	78,872.8
Fun	d Total:	80,104.1	78,767.8	105.0	78,872.8

Agency: N	lorthern Arizona University				
Fund: NA8911 D	esignated Funds - Other (Non-App	ropriated)			
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Agency Total for Selec	cted Funds	709,633.7	754,501.3	29,265.0	783,766.3

Agency: Northern Arizona University
Program: Instruction

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Progr	am Summary				
1-1 1-2	Flagstaff and Statewide Instruction SLI NAU Yuma Instruction	187,832.5 2,519.1	177,424.7 2,471.6	24,184.0 0.0	201,608.7 2,471.6
	<b>Program Summary Total:</b>	190,351.6	179,896.3	24,184.0	204,080.3
Exper	nditure Categories				
0000	FTE Positions	1,618.5	1,709.9	128.4	1,838.3
6000	Personal Services	113,523.9	115,529.8	13,702.2	129,232.0
6100	Employee Related Expenses	34,147.4	35,382.3	5,825.5	41,207.8
6200	Professional and Outside Services	10,284.0	11,767.8	(443.4)	11,324.4
6500	Travel In-State	482.2	479.8	203.7	683.5
6600	Travel Out of State	1,061.9	806.7	8.1	814.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	10,491.6	10,130.8	4,831.6	14,962.4
8000	Equipment	756.3	1,221.6	10.5	1,232.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	19,604.3	4,577.5	45.8	4,623.3
	Expenditure Categories Total:	190,351.6	179,896.3	24,184.0	204,080.3
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	92,423.1	91,525.6	24,220.0	115,745.6
NA14	21-A NAU Collections - Appropriated (Appropriated)	44,289.9	39,162.2	0.0	39,162.2
		136,713.0	130,687.8	24,220.0	154,907.8
	ppropriated Funds				
	00-N Designated Funds - Indirect Cost Recovery (Non-	146.9	0.0	0.0	0.0
	03-N Restricted Federal Funds (Non-Appropriated)	1,994.0	2,013.9	20.3	2,034.2
	07-N Restricted Non-Federal Funds (Non-Appropriated)	6,408.9	6,473.0	64.9	6,537.9
	10-N Designated Funds - Tuition and Fees (Non-Approp	34,157.2	37,053.7	370.6	37,424.3
NA89	11-N Designated Funds - Other (Non-Appropriated)	10,931.6	3,667.9	(491.8)	3,176.1
	-	53,638.6	49,208.5	(36.0)	49,172.5
	Fund Source Total:	190,351.6	179,896.3	24,184.0	204,080.3

Agency: Northern Arizona University
Program: Organized Research

	<u> </u>				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Progr	ram Summary				
2-1	Flagstaff and Statewide Organized Research	53,542.1	54,573.0	1,195.0	55,768.0
2-2	SLI NAU Yuma Organized Research	0.0	0.9	0.0	0.9
2-3	SLI Biomedical Research	3,000.0	3,000.0	0.0	3,000.0
	Program Summary Total:	56,542.1	57,573.9	1,195.0	58,768.9
Expe	nditure Categories				
0000	FTE Positions	382.3	440.1	5.1	445.2
6000	Personal Services	26,223.9	28,736.8	308.3	29,045.1
6100	Employee Related Expenses	7,116.0	8,032.3	138.9	8,171.2
6200	Professional and Outside Services	7,790.9	7,670.7	68.3	7,739.0
6500	Travel In-State	343.1	433.3	1.0	434.3
6600	Travel Out of State	1,187.0	1,293.2	17.2	1,310.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,942.9	5,333.0	349.7	5,682.7
8000	Equipment	2,594.7	2,714.8	(978.0)	1,736.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	6,343.6	3,359.8	1,289.6	4,649.4
	Expenditure Categories Total:	56,542.1	57,573.9	1,195.0	58,768.9
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	3,000.0	3,000.0	0.0	3,000.0
NA14	21-A NAU Collections - Appropriated (Appropriated)	6,054.5	4,736.0	0.0	4,736.0
Non-A	ppropriated Funds	9,054.5	7,736.0	0.0	7,736.0
	100-N Designated Funds - Indirect Cost Recovery (Non-	282.2	1,996.4	720.7	2,717.1
	03-N Restricted Federal Funds (Non-Appropriated)		,	357.4	36,094.0
	103-N Restricted Pederal Funds (Non-Appropriated)	35,382.7 11,194.0	35,736.6 11,306.1	113.0	11,419.1
	11-N Designated Funds - Other (Non-Appropriated)	628.7	798.8	3.9	802.7
IVAOS	- Transplaced Funds - Other (NOT-Appropriated)	47,487.6	49,837.9	1,195.0	51,032.9
	Fund Course Total	56,542.1	57,573.9	1,195.0	51,032.9
	Fund Source Total:	JU,JT2.1	31,313.3	1,133.0	30,700.3

Agency: Northern Arizona University
Program: Public Service

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Progr	ram Summary				
3-1	Flagstaff and Statewide Public Service	32,878.3	33,459.5	432.3	33,891.8
3-3	SLI Teacher Training	2,291.7	2,291.8	0.0	2,291.8
3-4	SLI Economic Policy Institute	500.0	500.0	0.0	500.0
	Program Summary Total:	35,670.0	36,251.3	432.3	36,683.6
Expe	nditure Categories				
0000	FTE Positions	180.3	184.7	1.5	186.2
6000	Personal Services	11,195.6	11,673.1	95.6	11,768.7
6100	Employee Related Expenses	3,835.0	3,865.3	32.8	3,898.1
6200	Professional and Outside Services	14,468.9	15,358.4	128.3	15,486.7
6500	Travel In-State	407.1	354.0	3.4	357.4
6600	Travel Out of State	597.2	543.0	5.5	548.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,239.6	2,657.9	24.9	2,682.8
8000	Equipment	321.2	59.0	133.5	192.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,605.4	1,740.6	8.3	1,748.9
	Expenditure Categories Total:	35,670.0	36,251.3	432.3	36,683.6
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	2,791.7	3,026.2	0.0	3,026.2
NA14	P21-A NAU Collections - Appropriated (Appropriated)	2,963.5	2,686.2	0.0	2,686.2
		5,755.2	5,712.4	0.0	5,712.4
	ppropriated Funds				
	900-N Designated Funds - Indirect Cost Recovery (Non-	65.1	170.2	(4.7)	165.5
NA89	903-N Restricted Federal Funds (Non-Appropriated)	17,844.2	18,022.7	180.3	18,203.0
	907-N Restricted Non-Federal Funds (Non-Appropriated)	1,994.1	2,013.9	20.1	2,034.0
	10-N Designated Funds - Tuition and Fees (Non-Approp	236.6	162.6	1.6	164.2
NA89	911-N Designated Funds - Other (Non-Appropriated)	9,774.8	10,169.5	235.0	10,404.5
	<u>-</u>	29,914.8	30,538.9	432.3	30,971.2
	Fund Source Total:	35,670.0	36,251.3	432.3	36,683.6

Agency: Northern Arizona University
Program: Academic Support

	· · · · · · · · · · · · · · · · · · ·				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reque
Progr	am Summary				
4-1	Flagstaff and Statewide Academic Support	32,450.5	34,871.2	14,157.4	49,028.6
4-2	SLI NAU Yuma Academic Support	359.5	390.6	0.0	390.6
	Program Summary Total:	32,810.0	35,261.8	14,157.4	49,419.2
Exper	nditure Categories				
0000	FTE Positions	390.4	402.6	26.0	428.6
6000	Personal Services	23,959.2	27,739.9	1,393.2	29,133.1
6100	Employee Related Expenses	7,558.4	7,739.4	782.4	8,521.8
6200	Professional and Outside Services	2,362.1	1,467.9	10.0	1,477.9
6500	Travel In-State	205.6	343.1	26.8	369.9
6600	Travel Out of State	866.4	822.7	15.2	837.9
5700	Food	2,854.3	2,145.6	250.0	2,395.6
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,114.2	2,468.0	2,572.2	5,040.2
8000	Equipment	307.8	703.3	8,755.4	9,458.7
8100	Capital Outlay	0.0	0.0	500.0	500.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(8,418.0)	(8,168.1)	(147.8)	(8,315.9)
	Expenditure Categories Total:	32,810.0	35,261.8	14,157.4	49,419.2
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	360.0	390.6	14,430.0	14,820.6
NA14	21-A NAU Collections - Appropriated (Appropriated)	29,165.7	31,671.1	0.0	31,671.1
Non A	numeriated Funda	29,525.7	32,061.7	14,430.0	46,491.7
	ppropriated Funds	22.0	26.7	(F2 F)	(15.0)
	00-N Designated Funds - Indirect Cost Recovery (Non-	33.8	36.7	(52.5) 10.8	(15.8) 1,089.2
	07-N Restricted Non-Federal Funds (Non-Appropriated)	1,067.4	1,078.4	10.8	1,089.2
	10-N Designated Funds - Tuition and Fees (Non-Approp	130.5	177.8		1,674.6
INA09	11-N Designated Funds - Other (Non-Appropriated)	2,052.6	1,907.2	(232.6)	
	Ford Occur. Titl	3,284.3	3,200.1	(272.6)	2,927.5
	Fund Source Total:	32,810.0	35,261.8	14,157.4	49,419.2

Agency: Northern Arizona University
Program: Student Services

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Progr	am Summary				
5-1	Flagstaff and Statewide Student Services	157,123.2	182,306.8	1,601.7	183,908.5
5-2	SLI NAU Yuma Student Services	192.8	209.2	0.0	209.2
5-3	SLI Arizona Financial Aid Trust	1,326.0	1,326.0	0.0	1,326.0
	Program Summary Total:	158,642.0	183,842.0	1,601.7	185,443.7
Expe	nditure Categories				
0000	FTE Positions	482.9	494.2	2.6	496.8
6000	Personal Services	28,152.9	30,551.0	154.5	30,705.5
6100	Employee Related Expenses	9,215.3	9,097.9	48.9	9,146.8
6200	Professional and Outside Services	15,754.1	16,160.4	157.0	16,317.4
6500	Travel In-State	224.0	273.4	1.7	275.1
6600	Travel Out of State	678.4	691.2	6.8	698.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	95,365.0	97,970.5	946.3	98,916.8
8000	Equipment	203.4	218.0	2.2	220.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	9,048.9	28,879.6	284.3	29,163.9
	Expenditure Categories Total:	158,642.0	183,842.0	1,601.7	185,443.7
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	1,518.8	1,535.2	0.0	1,535.2
NA14	21-A NAU Collections - Appropriated (Appropriated)	21,918.0	21,729.6	0.0	21,729.6
		23,436.8	23,264.8	0.0	23,264.8
	ppropriated Funds			(, 5)	(5.5)
	000-N Designated Funds - Indirect Cost Recovery (Non-	(13.6)	(2.0)	(4.0)	(6.0)
	03-N Restricted Federal Funds (Non-Appropriated)	50,120.5	50,621.8	506.2	51,128.0
	107-N Restricted Non-Federal Funds (Non-Appropriated)	8,436.9	8,521.1	85.2	8,606.3
	10-N Designated Funds - Tuition and Fees (Non-Approp	73,093.7	95,318.0	953.2	96,271.2
NA89	111-N Designated Funds - Other (Non-Appropriated)	3,567.7	6,118.3	61.1	6,179.4
		135,205.2	160,577.2	1,601.7	162,178.9
	Fund Source Total:	158,642.0	183,842.0	1,601.7	185,443.7

Agency: Northern Arizona University
Program: Institutional Support

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
am Summary				
Flagstaff and Statewide Institutional Support	117,615.6	125,449.7	(1,574.6)	123,875.1
SLI 2003 Research Infrastructure Lease-Purchase	5,891.0	5,899.5	0.0	5,899.5
SLI One-Time Funding	1,590.2	6,650.0	(6,650.0)	0.0
Program Summary Total:	125,096.8	137,999.2	(8,224.6)	129,774.6
nditure Categories				
FTE Positions	474.4	498.4	1.7	500.1
Personal Services	32,185.6	37,663.8	(1,091.9)	36,571.9
Employee Related Expenses	11,868.0	11,479.6	(407.1)	11,072.5
Professional and Outside Services	19,751.5	16,200.8	115.4	16,316.2
Travel In-State	137.3	242.4	(30.2)	212.2
Travel Out of State	188.0	268.9	2.7	271.6
Food	87.2	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	42,971.9	43,494.3	171.8	43,666.1
Equipment	684.6	415.6	3.1	418.7
Capital Outlay	0.0	5,000.0	(5,000.0)	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	17,222.7	23,233.8	(1,988.4)	21,245.4
Expenditure Categories Total:	125,096.8	137,999.2	(8,224.6)	129,774.6
Source				
priated Funds				
	7,481.2	13,162.0	` ' '	6,512.0
21-A NAU Collections - Appropriated (Appropriated)	56,567.3	56,169.4	0.0	56,169.4
	64,048.5	69,331.4	(6,650.0)	62,681.4
			(2.100.1)	10.000.0
, ,	•	· ·		10,002.0
				45.0
-				410.7
11-N Designated Funds - Other (Non-Appropriated)	•	•		56,635.5
		· · · · · · · · · · · · · · · · · · ·		67,093.2
Fund Source Total:	125,096.8	137,999.2	(8,224.6)	129,774.6
	Flagstaff and Statewide Institutional Support SLI 2003 Research Infrastructure Lease-Purchase SLI One-Time Funding  Program Summary Total:  Iditure Categories  FTE Positions Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers  Expenditure Categories Total:  Source	Flagstaff and Statewide Institutional Support SLI 2003 Research Infrastructure Lease-Purchase SLI 2003 Research Infrastructure Lease-Purchase SLI One-Time Funding Program Summary Total:  125,096.8  Iditure Categories  FTE Positions FTE Positions Personal Services Employee Related Expenses Professional and Outside Services 11,868.0 Professional and Outside Services 119,751.5 Travel In-State 137.3 Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total:  Source  Finated Funds On-A General Fund (Appropriated) Capital Outlay Debt Service Cost Allocation Transfers Finated Funds On-A General Fund (Appropriated) Capital Outlay Debt Service Cost Allocation Transfers Finated Funds On-A General Fund (Appropriated) Capital Outlay Debt Service Cost Allocation Transfers Finated Funds On-A General Fund (Appropriated) Capital Outlay Designated Funds On-N Designated Funds - Indirect Cost Recovery (Non-Opropriated) On-N Designated Funds - Tuition and Fees (Non-Appropriated) On-N Designated Funds - Other (Non-Appropriated) On-N Designated Funds - Tuition and Fees (Non-Appropriated) On-N Designated Funds - Other (Non-Appropriated)	Ratual   Summary   Summa	Ractual   Expd. Plan   Fund. Issue   Fund.

Agency: Northern Arizona University
Program: Auxiliary Program

i iogi	Auxiliary i Tograni				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Progr	am Summary				
7-1	Flagstaff and Statewide Auxiliary Program	101,479.4	114,454.2	(4,173.0)	110,281.2
	Program Summary Total:	101,479.4	114,454.2	(4,173.0)	110,281.2
Exper	nditure Categories				
0000	FTE Positions	429.4	450.2	4.5	454.7
6000	Personal Services	25,761.9	27,464.3	274.6	27,738.9
6100	Employee Related Expenses	8,947.9	9,949.3	457.1	10,406.4
6200	Professional and Outside Services	12,636.6	14,826.0	128.2	14,954.2
6500	Travel In-State	395.8	503.7	(3.7)	500.0
6600	Travel Out of State	3,154.0	2,404.1	0.9	2,405.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	35,223.1	36,984.5	(689.3)	36,295.2
8000	Equipment	575.5	1,213.9	(513.9)	700.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	14,784.6	21,108.4	(3,826.9)	17,281.5
	<b>Expenditure Categories Total:</b>	101,479.4	114,454.2	(4,173.0)	110,281.2
Fund	Source				
Non-A	ppropriated Funds				
NA14	28-N Auxiliary Funds (Non-Appropriated)	101,479.4	114,454.2	(4,173.0)	110,281.2
		101,479.4	114,454.2	(4,173.0)	110,281.2
	Fund Source Total:	101,479.4	114,454.2	(4,173.0)	110,281.2

Agency: Northern Arizona University
Program: Capital Infrastructure

	·				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Progr	am Summary				
8-1	Capital Infrastructure Funding	4,520.9	4,611.3	0.0	4,611.3
8-2	Other Associated Capital Infrastructure Funding	4,520.9	4,611.3	92.2	4,703.5
	Program Summary Total:	9,041.8	9,222.6	92.2	9,314.8
Expe	nditure Categories	,	•		,
0000	FTE Positions	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	9,041.8	9,222.6	92.2	9,314.8
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	9,041.8	9,222.6	92.2	9,314.8
Fund	Source				
	priated Funds				
AA10	00-A General Fund (Appropriated)	4,520.9	4,611.3	0.0	4,611.3
		4,520.9	4,611.3	0.0	4,611.3
	ppropriated Funds				
NA14	30-N Capital Infrastructure Fund(Non-Appropriated)	4,520.9	4,611.3	92.2	4,703.5
		4,520.9	4,611.3	92.2	4,703.5
	Fund Source Total:	9,041.8	9,222.6	92.2	9,314.8

Agend	cy:	Northern Arizona University				
Progr	am:	Instruction				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	AA1000-A	General Fund (Appropriated)				
Progr	am Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
-1	Flagstaff and Sta	atewide Instruction	89,904.0	89,054.0	24,220.0	113,274.
-2	SLI NAU Yuma I	nstruction	2,519.1	2,471.6	0.0	2,471.
		Total	92,423.1	91,525.6	24,220.0	115,745.
Appro	priated Funding					
xpen	diture Categories	_				
FTE Positions		1,089.8	1,105.9	125.0	1,230.9	
	Personal Serv	vices	69,601.9	67,975.9	13,500.0	81,475.9
	• •	lated Expenses	21,085.6	21,896.6	5,770.0	27,666.6
		and Outside Services	252.3	595.4	0.0	595.4
	Travel In-Sta		56.7	12.0	200.0	212.0
	Travel Out of	State	31.4	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
		zations and Individuals	0.0	0.0	0.0	0.0
	=	ing Expenses	1,343.2	976.1	4,750.0	5,726.1
	Equipment		52.0	69.6	0.0	69.6
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocatio	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
xpen	diture Categories	Total:	92,423.1	91,525.6	24,220.0	115,745.6
und A	AA1000-A Total:		92,423.1	91,525.6	24,220.0	115,745.6

All dollars are presented in thousands (not FTE).

Agency	<i>r</i> :	Northern Arizona Univers	ity				
Progran	m:	Instruction					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA1421-A	NAU Collections - Approp	riated (A	ppropriated)			
Prograi	m Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
1-1	Flagstaff and Sta	atewide Instruction		44,289.9	39,162.2	0.0	39,162.2
			Total	44,289.9	39,162.2	0.0	39,162.2
Approp	oriated Funding						
Expendi	iture Categories						
FTE Positions			289.0	272.5	0.0	272.5	
	Personal Serv	vices		29,538.3	27,337.5	0.0	27,337.5
	Employee Re	lated Expenses		9,128.2	7,941.0	0.0	7,941.0
	Professional a	and Outside Services		4,741.4	2,685.8	0.0	2,685.8
	Travel In-Sta	te		61.6	97.6	0.0	97.6
	Travel Out of	State		116.6	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	-	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		696.4	1,002.1	0.0	1,002.1
	Equipment			7.4	98.2	0.0	98.2
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	Expenditure Categories Total:		_	44,289.9	39,162.2	0.0	39,162.2
Fund NA	A1421-A Total:			44,289.9	39,162.2	0.0	39,162.2

Agency	:	Northern Arizona University				
Progran	n:	Instruction				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA8900-N	Designated Funds - Indirect Co	ost Recovery (Non	-Appropriated)		
Progran	n Expenditures					
	COST CENTER	PROGRAM BUDGET UNIT				
1-1	Flagstaff and Sta	tewide Instruction	146.9	0.0	0.0	0.0
		Tota	al 146.9	0.0	0.0	0.0
Non-Ap	propriated Fund	ling				
Expendit	ture Categories					
FTE Positions		0.5	0.0	0.0	0.0	
	Personal Serv	rices	28.4	0.0	0.0	0.0
	Employee Re	ated Expenses	8.3	0.0	0.0	0.0
	Professional a	and Outside Services	108.0	0.0	0.0	0.0
	Travel In-Sta	te	5.9	0.0	0.0	0.0
	Travel Out of	State	3.2	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	39.3	0.0	0.0	0.0
	Equipment		14.8	0.0	0.0	0.0
	Capital Outlay	/	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	n	0.0	0.0	0.0	0.0
	Transfers		(61.0)	0.0	0.0	0.0
Expendit	ture Categories	Total:	146.9	0.0	0.0	0.0
Fund NA8900-N Total:		146.9	0.0	0.0	0.0	

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Agency	:	Northern Arizona Universi	ty				
Progran	n:	Instruction					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA8903-N	Restricted Federal Funds	(Non-Ap	propriated)			
Progran	n Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
1-1	Flagstaff and Sta	atewide Instruction		1,994.0	2,013.9	20.3	2,034.2
			Total	1,994.0	2,013.9	20.3	2,034.2
Non-Ap	propriated Fund	ding					
Expendit	ture Categories						
FTE Positions			8.3	8.3	0.1	8.4	
	Personal Ser	vices		500.0	505.0	5.1	510.1
	Employee Re	lated Expenses		157.2	158.8	1.6	160.4
	Professional	and Outside Services		451.1	455.6	4.6	460.2
	Travel In-Sta	te		10.1	10.2	0.1	10.3
	Travel Out of	f State		59.0	59.5	0.6	60.1
	Food			0.0	0.0	0.0	0.0
	•	izations and Individuals		0.0	0.0	0.0	0.0
		ting Expenses		699.4	706.5	7.1	713.6
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	117.2	118.3	1.2	119.5
Expendit	ture Categories	Total:		1,994.0	2,013.9	20.3	2,034.2
Fund NA	8903-N Total:		_	1,994.0	2,013.9	20.3	2,034.2

Agency	<b>:</b>	Northern Arizona Universi	ity				
Progran	m:	Instruction					
				FY 2019	FY 2020	FY 2021	FY 2021
			_	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund:	NA8907-N	Restricted Non-Federal Fu	ınds (No	n-Appropriated	d)		
Progra	m Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-1	Flagstaff and St	atewide Instruction		6,408.9	6,473.0	64.9	6,537.
			Total	6,408.9	6,473.0	64.9	6,537.
Non-Ap	propriated Fun	ding					
Expendi	ture Categories						
FTE Positions		66.1	65.7	0.7	66.4		
	Personal Ser	vices		3,965.8	4,005.4	40.1	4,045.5
	Employee Re	elated Expenses		1,422.5	1,436.8	14.4	1,451.2
	Professional	and Outside Services		391.3	395.2	4.0	399.2
	Travel In-Sta	ate		37.2	37.5	0.4	37.9
	Travel Out o	f State		20.6	20.8	0.2	21.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		571.5	577.3	5.8	583.1
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:	_	6,408.9	6,473.0	64.9	6,537.9
Fund NA	A8907-N Total:			6,408.9	6,473.0	64.9	6,537.9

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Agency	:	Northern Arizona Universi	ity				
Progran	n:	Instruction					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA8910-N	Designated Funds - Tuitio	n and Fe	es (Non-Appro	priated)		
Progran	m Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
1-1	Flagstaff and Sta	tewide Instruction		34,157.2	37,053.7	370.6	37,424.3
			Total	34,157.2	37,053.7	370.6	37,424.3
Non-Ap	propriated Fund	ling					
Expendi	ture Categories						
FTE Positions		71.4	146.2	1.5	147.7		
	Personal Serv	ices		4,283.8	8,918.8	89.2	9,008.0
	Employee Rel	ated Expenses		769.4	1,937.0	19.4	1,956.4
	Professional a	and Outside Services		2,052.7	4,152.6	41.5	4,194.1
	Travel In-Stat	re e		209.7	208.9	2.1	211.0
	Travel Out of	State		89.4	149.0	1.5	150.5
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		4,166.9	4,501.5	45.0	4,546.5
	Equipment			212.6	550.6	5.5	556.1
	Capital Outlay	1		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	22,372.7	16,635.3	166.4	16,801.7
Expendi	Expenditure Categories Total:			34,157.2	37,053.7	370.6	37,424.3
Fund NA	\8910-N Total:		•	34,157.2	37,053.7	370.6	37,424.3

Agency	y:	Northern Arizona Univers	ity				
Progra	ım:	Instruction					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA8911-N	Designated Funds - Other	· (Non-Ap	propriated)			
Progra	m Expenditures	L					
	COST CENTER	/PROGRAM BUDGET UNIT	ļ.				
1-1	Flagstaff and Sta	atewide Instruction		10,931.6	3,667.9	(491.8)	3,176.1
	J		Total	10,931.6	3,667.9	(491.8)	3,176.1
Non-A	ppropriated Fund	ding					
Expend	liture Categories		l				
	FTE Positions			93.4	111.3	1.1	112.4
	Personal Serv	vices		5,605.7	6,787.2	67.8	6,855.0
	Employee Re	lated Expenses		1,576.2	2,012.1	20.1	2,032.2
	Professional a	and Outside Services		2,287.2	3,483.2	(493.5)	2,989.7
	Travel In-Sta	te		101.0	113.6	1.1	114.7
	Travel Out of	State		741.7	577.4	5.8	583.2
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		2,974.9	2,367.3	23.7	2,391.0
	Equipment			469.5	503.2	5.0	508.2
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	(2,824.6)	(12,176.1)	(121.8)	(12,297.9)
Expend	liture Categories	Total:		10,931.6	3,667.9	(491.8)	3,176.1
Fund NA8911-N Total:		-	10,931.6	3,667.9	(491.8)	3,176.1	
Progran	m 1 Total:			190,351.6	179,896.3	24,184.0	204,080.3

Agen	cy:	Northern Arizona University				
Progr	ram:	Organized Research				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund	: AA1000-A	General Fund (Appropriated)				
Prog	ram Expenditures					
	COST CENTER	R/PROGRAM BUDGET UNIT				
2-1 2-3	ŭ	atewide Organized Research	0.0	0.0	0.0 0.0	
2-3	SLI Biomedical		3,000.0	3,000.0		-,
		Tota	3,000.0	3,000.0	0.0	3,000.0
Appro	opriated Funding					
Expen	diture Categories	<b>i</b>	0.0	0.0	0.0	0.0
	FTE Positions			0.9	0.0	0.9
	Personal Ser		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	• •	elated Expenses and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta		0.0	0.0	0.0	0.0
	Travel Out o		0.0	0.0	0.0	0.0
	Food	. 5000	0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.0
		ting Expenses	0.0	0.0	0.0	0.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outla	ny	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocati	on	0.0	0.0	0.0	0.0
	Transfers		3,000.0	3,000.0	0.0	3,000.0
Expen	diture Categories	Total:	3,000.0	3,000.0	0.0	3,000.0
Fund A	AA1000-A Total:		3,000.0	3,000.0	0.0	3,000.0

Agency:	Northern Arizona University					
Program:	Organized Research					
		FY 2		FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund: NA14	21-A NAU Collections - Appropria	ited (Appropr	iated)			
Program Expendit	ures					
COST CE	NTER/PROGRAM BUDGET UNIT					
2-1 Flagstaff ar	nd Statewide Organized Research		6,054.5	4,736.0	0.0	4,736.
	Т	otal	6,054.5	4,736.0	0.0	4,736.
Appropriated Fund	ding					
xpenditure Catego	ories					
FTE Positions			27.1	26.8	0.0	26.8
Persona	l Services	4	l,913.0	3,574.7	0.0	3,574.7
Employe	ee Related Expenses		905.2	1,011.2	0.0	1,011.2
Professi	onal and Outside Services		46.4	11.0	0.0	11.0
Travel I	n-State		8.7	25.0	0.0	25.0
Travel C	Out of State		14.6	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
Aid to C	rganizations and Individuals		0.0	0.0	0.0	0.0
Other O	perating Expenses		166.6	97.1	0.0	97.1
Equipme	ent		0.0	17.0	0.0	17.0
Capital	Outlay		0.0	0.0	0.0	0.0
Debt Se	rvice		0.0	0.0	0.0	0.0
Cost All	ocation		0.0	0.0	0.0	0.0
Transfe	rs	-	0.0	0.0	0.0	0.0
Expenditure Catego	ories Total:	6	,054.5	4,736.0	0.0	4,736.0
Fund NA1421-A Total:		6	,054.5	4,736.0	0.0	4,736.0

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Agency	y:	Northern Arizona University				
Progra	m:	Organized Research				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA8900-N	Designated Funds - Indirect C	ost Recovery (Non	-Appropriated)		
Progra	ım Expenditures					
	COST CENTER	/PROGRAM BUDGET UNIT				
2-1	Flagstaff and Sta	atewide Organized Research	282.2	1,995.5	720.7	2,716.2
2-2	-	Organized Research	0.0	0.9	0.0	0.9
		То	tal 282.2	1,996.4	720.7	2,717.1
Non-A	ppropriated Fund	ding				
Expend	liture Categories					
	FTE Positions		34.8	93.0	1.9	94.9
	Personal Serv	vices	2,089.2	5,675.8	113.5	5,789.3
	Employee Re	lated Expenses	1,022.0	1,718.3	85.8	1,804.1
		and Outside Services	987.0	833.6	0.1	833.7
	Travel In-Sta	te	40.3	102.9	2.1	105.0
	Travel Out of	State	209.1	327.5	7.5	335.0
	Food		0.0	0.0	0.0	0.0
	-	zations and Individuals	0.0	0.0	0.0	0.0
	•	ing Expenses	1,189.2	1,537.3	312.7	1,850.0
	Equipment		943.8	995.1	(995.1)	0.0
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		(6,198.4)	(9,194.1)	1,194.1	(8,000.0)
Expend	liture Categories	Total:	282.2	1,996.4	720.7	2,717.1
Fund N	A8900-N Total:		282.2	1,996.4	720.7	2,717.1

Agency	:	Northern Arizona Universi	ty				
Progran	n:	Organized Research					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA8903-N	Restricted Federal Funds	- Non-Ap)	propriated)	<u> </u>		
Progran	m Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-1	Flagstaff and Sta	atewide Organized Research		35,382.7	35,736.6	357.4	36,094.0
			Total	35,382.7	35,736.6	357.4	36,094.0
Non-Ap	propriated Fundament	ding					
Expendi	ture Categories						
FTE Positions			224.3	222.8	2.2	225.0	
	Personal Ser	vices		13,458.5	13,593.0	135.9	13,728.9
	Employee Re	elated Expenses		3,642.4	3,678.8	36.8	3,715.6
	Professional	and Outside Services		5,307.6	5,360.8	53.6	5,414.4
	Travel In-Sta	te		208.5	210.6	2.1	212.7
	Travel Out of	f State		689.6	696.5	7.0	703.5
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
		ting Expenses		2,407.7	2,431.7	24.3	2,456.0
	Equipment			1,005.4	1,015.5	10.2	1,025.7
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	8,663.0	8,749.7	87.5	8,837.2
Expendi	ture Categories	Total:	_	35,382.7	35,736.6	357.4	36,094.0
Fund NA	A8903-N Total:		_	35,382.7	35,736.6	357.4	36,094.0

Program: Organized Research				
	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: NA8907-N Restricted Non-Federal Funds	(Non-Appropriate	d)		
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Flagstaff and Statewide Organized Research	11,194.0	11,306.1	113.0	11,419.1
Tota	al 11,194.0	11,306.1	113.0	11,419.1
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	87.8	87.2	0.9	88.1
Personal Services	5,267.5	5,320.2	53.2	5,373.4
Employee Related Expenses	1,410.9	1,425.0	14.3	1,439.3
Professional and Outside Services	1,360.9	1,374.5	13.7	1,388.2
Travel In-State	81.6	82.5	0.8	83.3
Travel Out of State	227.1	229.4	2.3	231.7
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,111.2	1,122.3	11.2	1,133.5
Equipment	585.9	591.8	5.9	597.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,148.9	1,160.4	11.6	1,172.0
Expenditure Categories Total:	11,194.0	11,306.1	113.0	11,419.1
Fund NA8907-N Total:	11,194.0	11,306.1	113.0	11,419.1

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Agency	<i>/</i> :	Northern Arizona University	,				
Prograi	m:	Organized Research					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA8911-N	Designated Funds - Other (l	Non-Ap	propriated)			
Progra	m Expenditures						
	COST CENTER/	PROGRAM BUDGET UNIT					
2-1	Flagstaff and Stat	tewide Organized Research		628.7	798.8	3.9	802.7
	_		Total	628.7	798.8	3.9	802.7
Non-Ap	propriated Fund	ing					
Expendi	iture Categories						
	FTE Positions			8.3	9.4	0.1	9.5
	Personal Servi	ces		495.7	573.1	5.7	578.8
	Employee Rela	ated Expenses		135.5	199.0	2.0	201.0
	Professional a	nd Outside Services		89.0	90.8	0.9	91.7
	Travel In-State	e		4.0	12.3	(4.0)	8.3
	Travel Out of	State		46.6	39.8	0.4	40.2
	Food			0.0	0.0	0.0	0.0
	Aid to Organiz	ations and Individuals		0.0	0.0	0.0	0.0
	Other Operation	ng Expenses		68.2	144.6	1.5	146.1
	Equipment			59.6	95.4	1.0	96.4
	Capital Outlay			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	1		0.0	0.0	0.0	0.0
	Transfers		_	(269.9)	(356.2)	(3.6)	(359.8
Expendi	iture Categories	Fotal:		628.7	798.8	3.9	802.7
Fund NA	A8911-N Total:		_	628.7	798.8	3.9	802.7
Program	n 2 Total:		_	56,542.1	57,573.9	1,195.0	58,768.9

Agenc	y: Northern Arizona Unive	rsity				
Progra	m: Public Service					
		_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AA1000-A General Fund (Appropri	iated)				
Progra	am Expenditures	1				
	COST CENTER/PROGRAM BUDGET UN	IT				
3-1	Flagstaff and Statewide Public Service		0.0	234.4	0.0	234.4
3-3	SLI Teacher Training		2,291.7	2,291.8	0.0	2,291.8
3-4	SLI Economic Policy Institute		500.0	500.0	0.0	500.0
		Total	2,791.7	3,026.2	0.0	3,026.2
Appro	priated Funding					
Expend	liture Categories					
	FTE Positions		8.5	8.5	0.0	8.5
	Personal Services		645.5	622.8	0.0	622.8
	Employee Related Expenses		239.2	234.4	0.0	234.4
	Professional and Outside Services		1,344.4	2,041.9	0.0	2,041.9
	Travel In-State		74.7	21.0	0.0	21.0
	Travel Out of State		59.3	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		428.6	106.1	0.0	106.1
	Equipment		0.0	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	0.0	0.0	0.0	0.0
Expend	liture Categories Total:		2,791.7	3,026.2	0.0	3,026.2
- Fund AA1000-A Total:		2,791.7	3,026.2	0.0	3,026.2	

Agency:	Northern Arizona Univers	ity				
Program:	Public Service					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: NA1	421-A NAU Collections - Approp	riated (A	ppropriated)			
Program Expend	ditures					
COST C	ENTER/PROGRAM BUDGET UNIT					
3-1 Flagstaff	and Statewide Public Service		2,963.5	2,686.2	0.0	2,686.2
		Total	2,963.5	2,686.2	0.0	2,686.2
Appropriated Fu	nding					
xpenditure Cate	gories					
FTE Positions			22.7	21.6	0.0	21.6
Persor	nal Services		1,606.1	1,623.3	0.0	1,623.3
Emplo	yee Related Expenses		539.5	457.8	0.0	457.8
Profes	ssional and Outside Services		698.9	472.2	0.0	472.2
	In-State		2.1	2.5	0.0	2.5
Travel	Out of State		1.4	0.0	0.0	0.0
Food			0.0	0.0	0.0	0.0
	Organizations and Individuals		0.0	0.0	0.0	0.0
	Operating Expenses		92.7	105.4	0.0	105.4
Equip			22.8	25.0	0.0	25.0
-	al Outlay		0.0	0.0	0.0	0.0
	Service		0.0	0.0	0.0	0.0
	Allocation		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0
Transf		_				
Expenditure Categories Total:		-	2,963.5	2,686.2	0.0	2,686.2
Fund NA1421-A T	otal:		2,963.5	2,686.2	0.0	2,686.2

Agency	:	Northern Arizona Univers	ity				
Progran	n:	Public Service					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA8900-N	Designated Funds - Indire	ect Cost l	Recovery (Non	-Appropriated)		
Program	m Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
3-1	Flagstaff and Sta	atewide Public Service		65.1	170.2	(4.7	) 165.5
			Total	65.1	170.2	(4.7	) 165.5
Non-Ap	propriated Fund	ding					
Expendi	ture Categories		!				
FTE Positions		0.8	2.1	0.0	2.1		
	Personal Serv	vices		46.3	128.5	2.6	131.1
	Employee Re	lated Expenses		15.2	28.5	1.4	29.9
	Professional	and Outside Services		13.2	15.5	0.0	15.5
	Travel In-Sta	te		0.6	2.0	0.0	2.0
	Travel Out of	State		1.4	5.0	0.0	5.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	izations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		30.3	21.3	0.7	22.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	(41.9)	(30.6)	(9.4)	(40.0)
Expendi	ture Categories	Total:		65.1	170.2	(4.7)	165.5
Fund NA	\8900-N Total:		•	65.1	170.2	(4.7)	165.5

Agenc	ey:	Northern Arizona Universit	:y				
Progra	am:	Public Service					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA8903-N	Restricted Federal Funds (	Non-Ap	propriated)			
Progra	am Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
3-1	Flagstaff and Sta	tewide Public Service		17,844.2	18,022.7	180.3	18,203.0
			Total	17,844.2	18,022.7	180.3	18,203.0
Non-A	ppropriated Fund	ling					
xpend	diture Categories						
FTE Positions			104.9	104.2	1.0	105.2	
	Personal Serv	rices		6,294.2	6,357.1	63.6	6,420.7
	Employee Re	lated Expenses		2,239.9	2,262.3	22.6	2,284.9
	Professional a	and Outside Services		5,583.0	5,638.8	56.4	5,695.2
	Travel In-Sta	te		236.2	238.6	2.4	241.0
	Travel Out of	State		404.0	408.1	4.1	412.2
	Food			0.0	0.0	0.0	0.0
	•	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		996.7	1,006.6	10.1	1,016.7
	Equipment			23.8	24.0	0.2	24.2
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0 20.9	0.0
_	Transfers		_	2,066.4	2,087.2		2,108.1
Expend	diture Categories	Total:	_	17,844.2	18,022.7	180.3	18,203.0
Fund NA8903-N Total:		17,844.2	18,022.7	180.3	18,203.0		

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All dollars are presented in thousands (not FTE).

Agency	:	Northern Arizona Universi	ity				
Progran	n:	Public Service					
				FY 2019	FY 2020	FY 2021	FY 2021
			_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	NA8907-N	Restricted Non-Federal Fu	ınds (No	n-Appropriated	d)		
Progran	n Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
3-1	Flagstaff and St	atewide Public Service		1,994.1	2,013.9	20.1	2,034.0
			Total	1,994.1	2,013.9	20.1	2,034.0
Non-Ap	propriated Fun	ding					
Expendit	ture Categories						
FTE Positions		12.0	11.9	0.1	12.0		
	Personal Ser	vices		717.1	724.2	7.2	731.4
	Employee Re	elated Expenses		224.2	226.4	2.3	228.7
	Professional	and Outside Services		875.2	884.0	8.8	892.8
	Travel In-Sta	te		36.1	36.4	0.4	36.8
	Travel Out o	f State		28.6	28.8	0.3	29.1
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		111.6	112.8	1.1	113.9
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	1.3	1.3	0.0	1.3
Expendit	ture Categories	Total:	_	1,994.1	2,013.9	20.1	2,034.0
Fund NA	8907-N Total:		_	1,994.1	2,013.9	20.1	2,034.0

Agency:		Northern Arizona Universi	ity				
Progran	n:	Public Service					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	NA8910-N	Designated Funds - Tuitio	n and Fe	es (Non-Appro	ppriated)		
Progran	n Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
3-1	Flagstaff and Sta	tewide Public Service		236.6	162.6	1.6	164.2
			Total	236.6	162.6	1.6	164.2
Non-Ap	propriated Fund	ling					
Expendit	ure Categories	_					
FTE Positions			0.9	0.9	0.0	0.9	
	Personal Serv	ices		56.5	52.0	0.5	52.5
	Employee Rel	ated Expenses		6.9	6.8	0.0	6.8
	Professional a	nd Outside Services		145.9	80.0	0.8	80.8
	Travel In-Stat	e		8.7	5.0	0.1	5.1
	Travel Out of	State		0.0	1.5	0.1	1.6
	Food			0.0	0.0	0.0	0.0
	Aid to Organiz	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ng Expenses		18.6	17.3	0.1	17.4
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	1		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:		236.6	162.6	1.6	164.2
Fund NA	8910-N Total:		•	236.6	162.6	1.6	164.2

Agenc	y: Northern Arizona Univers	sity				
Progra	m: Public Service					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA8911-N Designated Funds - Other	r (Non-Ap	ppropriated)			
Progra	nm Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
3-1	Flagstaff and Statewide Public Service		9,774.8	10,169.5	235.0	10,404.5
		Total	9,774.8	10,169.5	235.0	10,404.5
Non-A	ppropriated Funding	1				
Expend	liture Categories					
-	FTE Positions		30.5	35.5	0.4	35.9
	Personal Services		1,829.9	2,165.2	21.7	2,186.9
	Employee Related Expenses		570.1	649.1	6.5	655.6
	Professional and Outside Services		5,808.3	6,226.0	62.3	6,288.3
	Travel In-State		48.7	48.5	0.5	49.0
	Travel Out of State		102.5	99.6	1.0	100.6
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		1,561.1	1,288.4	12.9	1,301.3
	Equipment		274.6	10.0	133.3	143.3
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	(420.4)	(317.3)	(3.2)	(320.5)
Expend	liture Categories Total:		9,774.8	10,169.5	235.0	10,404.5
Fund N	A8911-N Total:	-	9,774.8	10,169.5	235.0	10,404.5
Prograr	m 3 Total:		35,670.0	36,251.3	432.3	36,683.6

Agen	cy: Northern Arizona Univer	sity				
Progr	am: Academic Support					
		_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	: AA1000-A General Fund (Appropria	ated)				
Progr	ram Expenditures	Ì				
	COST CENTER/PROGRAM BUDGET UNI	Т				
1-1	Flagstaff and Statewide Academic Support		0.5	0.0	14,430.0	14,430.
1-2	SLI NAU Yuma Academic Support		359.5	390.6	0.0	390.
		Total	360.0	390.6	14,430.0	14,820.
Appro	opriated Funding					
Expen	diture Categories					
	FTE Positions		4.0	4.0	25.0	29.0
	Personal Services		255.7	274.9	1,335.0	1,609.9
	Employee Related Expenses		69.4	73.6	763.9	837.5
	Professional and Outside Services		10.2	1.2	0.0	1.2
	Travel In-State		1.2	5.2	25.0	30.2
	Travel Out of State		1.6	0.0	0.0	0.0
	Food		18.7	30.0	250.0	280.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		3.2	5.7	2,556.1	2,561.8
	Equipment		0.0 0.0	0.0	9,000.0 500.0	9,000.0 500.0
	Capital Outlay			0.0	0.0	
	Debt Service		0.0 0.0	0.0 0.0	0.0	0.0 0.0
	Cost Allocation Transfers		0.0	0.0	0.0	0.0
Expen	diture Categories Total:	_	360.0	390.6	14,430.0	14,820.6
Fund AA1000-A Total:		360.0	390.6	14,430.0	14,820.6	

Agend	cy:	Northern Arizona Univers	ity				
Progr	am:	Academic Support					
				FY 2019	FY 2020	FY 2021	FY 2021
			_	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund:	NA1421-A	NAU Collections - Approp	riated (A	ppropriated)			
Progr	am Expenditures	3					
	COST CENTER	R/PROGRAM BUDGET UNIT					
4-1	Flagstaff and St	atewide Academic Support		29,165.7	31,671.1	0.0	31,671.
			Total	29,165.7	31,671.1	0.0	31,671.
Appro	priated Funding						
Expen	diture Categories	3					
	FTE Positions			291.1	307.8	0.0	307.8
	Personal Ser	vices		17,985.1	21,922.7	0.0	21,922.7
	Employee Re	elated Expenses		5,917.1	6,141.6	0.0	6,141.6
	Professional	and Outside Services		1,011.7	440.6	0.0	440.6
	Travel In-Sta	ate		52.1	183.2	0.0	183.2
	Travel Out o	f State		171.8	0.0	0.0	0.0
	Food			2,835.6	2,104.6	0.0	2,104.6
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		1,111.5	878.4	0.0	878.4
	Equipment			80.8	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocati	on		0.0	0.0	0.0	0.0
	Transfers		-	0.0	0.0	0.0	0.0
Expen	diture Categories	Total:		29,165.7	31,671.1	0.0	31,671.1
Fund N	NA1421-A Total:		•	29,165.7	31,671.1	0.0	31,671.1

Agency	<i>y</i> :	Northern Arizona Univers	sity				
Progra	<b>m:</b> .	Academic Support					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA8900-N	Designated Funds - Indir	ect Cost I	Recovery (Non-	-Appropriated)		
Progra	m Expenditures		1				
7	COST CENTER/F	PROGRAM BUDGET UNIT	•				
4-1	Flagstaff and State	ewide Academic Support		33.8	36.7	(52.5)	) (15.8
			Total	33.8	36.7	(52.5)	) (15.8
Non-Ap	opropriated Fundi	ng	1				
Expendi	iture Categories						
	FTE Positions			6.9	4.6	0.1	4.7
	Personal Service	ces		413.1	282.5	5.7	288.2
	Employee Rela	ted Expenses		122.0	79.8	4.0	83.8
	Professional ar	nd Outside Services		33.9	31.2	0.0	31.2
	Travel In-State	2		8.9	5.7	0.3	6.0
	Travel Out of S	State		22.5	16.8	7.2	24.0
	Food			0.0	0.0	0.0	0.0
	•	ations and Individuals		0.0	0.0	0.0	0.0
	Other Operatin	ng Expenses		89.2	50.3	0.7	51.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation			0.0	0.0	(70.4)	0.0
	Transfers		_	(655.8)	(429.6)	(70.4)	(500.0)
Expendi	iture Categories T	otal:	_	33.8	36.7	(52.5)	(15.8)
Fund NA	A8900-N Total:		-	33.8	36.7	(52.5)	(15.8)

All dollars are presented in thousands (not FTE).

Program:	Academic Support					I .
		_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund: NA89	907-N Restricted Non-Federal F	unds (No	n-Appropriated	i)		
Program Expend	itures	i				
COST CE	ENTER/PROGRAM BUDGET UNIT	•				
4-1 Flagstaff a	and Statewide Academic Support		1,067.4	1,078.4	10.8	1,089.2
		Total	1,067.4	1,078.4	10.8	1,089.2
Non-Appropriate	d Funding	Ī				
Expenditure Cated	gories					
FTE Posit	ions		14.0	13.9	0.1	14.0
Person	nal Services		842.1	850.6	8.5	859.1
Employ	yee Related Expenses		137.9	139.3	1.4	140.7
Profess	sional and Outside Services		44.8	45.3	0.5	45.8
Travel	In-State		10.3	10.4	0.1	10.5
Travel	Out of State		20.4	20.7	0.2	20.9
Food			0.0	0.0	0.0	0.0
	Organizations and Individuals		0.0	0.0	0.0	0.0
	Operating Expenses		11.9	12.1	0.1	12.2
Equipn			0.0	0.0	0.0	0.0
•	l Outlay		0.0	0.0	0.0	0.0
Debt S			0.0	0.0	0.0	0.0
	llocation		0.0	0.0	0.0	0.0
Transf	ers	_	0.0	0.0	0.0	0.0
Expenditure Cated	gories Total:	_	1,067.4	1,078.4	10.8	1,089.2
Fund NA8907-N To	otal:		1,067.4	1,078.4	10.8	1,089.2

Agency	:	Northern Arizona Univers	ity				
Progran	n:	Academic Support					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA8910-N	Designated Funds - Tuition	on and Fe	es (Non-Appro	priated)		
Progran	n Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
4-1	Flagstaff and Sta	atewide Academic Support		130.5	177.8	1.7	179.5
			Total	130.5	177.8	1.7	179.5
Non-Ap	propriated Fund	ding	l				
Expendit	ture Categories						
•	FTE Positions			37.7	35.1	0.4	35.5
	Personal Serv	vices		2,262.9	2,139.8	21.3	2,161.1
	Employee Re	lated Expenses		611.0	683.2	6.9	690.1
	Professional a	and Outside Services		140.6	40.0	0.4	40.4
	Travel In-Sta	te		2.9	3.1	0.0	3.1
	Travel Out of	State		1.3	1.0	0.0	1.0
	Food			0.0	0.0	0.0	0.0
	-	zations and Individuals		0.0	0.0	0.0	0.0
		ing Expenses		352.3	72.4	0.7	73.1
	Equipment			12.8	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0 0.0	0.0 0.0	0.0	0.0
	Cost Allocation Transfers	חס		(3,253.3)	(2,761.7)	0.0 (27.6)	0.0 (2,789.3)
Expendit	ture Categories	Total:	_	130.5	177.8	1.7	179.5
Fund NA8910-N Total:		130.5	177.8	1.7	179.5		

Agency	Northern Arizona Univers	sity				
Progra	m: Academic Support					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA8911-N Designated Funds - Other	r (Non-Ap	propriated)			
Progra	m Expenditures	1				
	COST CENTER/PROGRAM BUDGET UNIT	-				
4-1	Flagstaff and Statewide Academic Support		2,052.6	1,907.2	(232.6)	1,674.6
		Total	2,052.6	1,907.2	(232.6)	1,674.6
Non-A	ppropriated Funding					
Expend	iture Categories					
•	FTE Positions		36.7	37.2	0.4	37.6
	Personal Services		2,200.3	2,269.4	22.7	2,292.1
	Employee Related Expenses		701.0	621.9	6.2	628.1
	Professional and Outside Services		1,120.9	909.6	9.1	918.7
	Travel In-State		130.2	135.5	1.4	136.9
	Travel Out of State		648.8	784.2	7.8	792.0
	Food		0.0	11.0	0.0	11.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		1,546.1	1,449.1	14.6	1,463.7
	Equipment		214.2	703.3	(244.6)	458.7
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	(4,508.9)	(4,976.8)	(49.8)	(5,026.6)
Expend	iture Categories Total:	_	2,052.6	1,907.2	(232.6)	1,674.6
Fund N	A8911-N Total:	_	2,052.6	1,907.2	(232.6)	1,674.6
Progran	n 4 Total:		32,810.0	35,261.8	14,157.4	49,419.2

Agenc	y:	Northern Arizona Univers	sity				
Progra	am:	Student Services					
			_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	AA1000-A	General Fund (Appropria	ted)				
Progra	am Expenditures		l				
	COST CENTER	/PROGRAM BUDGET UNIT					
5-1	Flagstaff and Sta	atewide Student Services		0.0	0.0	0.0	0.0
5-2	SLI NAU Yuma S	Student Services		192.8	209.2	0.0	209.2
5-3	SLI Arizona Fina	ncial Aid Trust		1,326.0	1,326.0	0.0	1,326.0
			Total	1,518.8	1,535.2	0.0	1,535.2
Appro	priated Funding						
Expend	liture Categories		•				
	FTE Positions			3.0	3.0	0.0	3.0
	Personal Serv	rices		130.3	163.8	0.0	163.8
	Employee Re	lated Expenses		61.2	43.8	0.0	43.8
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		1,327.3	1,327.6	0.0	1,327.6
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditure Categories Total:			1,518.8	1,535.2	0.0	1,535.2	
Fund AA1000-A Total:		1,518.8	1,535.2	0.0	1,535.2		
				•	•		•

Agency	y:	Northern Arizona Univers	ity				
Progra	m:	Student Services					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA1421-A	NAU Collections - Approp	riated (A	ppropriated)			
Progra	m Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
5-1	Flagstaff and Sta	atewide Student Services		21,918.0	21,729.6	0.0	21,729.6
			Total	21,918.0	21,729.6	0.0	21,729.6
Approp	priated Funding						
Expend	iture Categories						
	FTE Positions			249.1	237.7	0.0	237.7
	Personal Serv	vices		14,174.2	14,922.3	0.0	14,922.3
	Employee Re	lated Expenses		4,957.9	4,168.6	0.0	4,168.6
	Professional	and Outside Services		722.1	540.9	0.0	540.9
	Travel In-Sta	te		32.8	87.3	0.0	87.3
	Travel Out of	State		25.4	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		2,005.6	2,010.5	0.0	2,010.5
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expend	iture Categories	Total:	_	21,918.0	21,729.6	0.0	21,729.6
Fund N	A1421-A Total:		_	21,918.0	21,729.6	0.0	21,729.6

Agency	: No	rthern Arizona Universi	ity				
Prograi	n: Stı	udent Services					
				FY 2019	FY 2020	FY 2021	FY 2021
			_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	NA8900-N De	signated Funds - Indire	ct Cost I	Recovery (Non-	Appropriated)		
Progra	m Expenditures						
	COST CENTER/PRO	OGRAM BUDGET UNIT					
5-1	Flagstaff and Statewi	de Student Services		(13.6)	(2.0)	(4.0)	(6.0)
			Total	(13.6)	(2.0)	(4.0)	(6.0)
Non-Ap	propriated Funding						
Expendi	ture Categories	_					
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Services			0.0	0.0	0.0	0.0
	Employee Related	l Expenses		0.0	0.0	0.0	0.0
	Professional and	Outside Services		20.5	22.0	1.0	23.0
	Travel In-State			0.8	1.0	0.0	1.0
	Travel Out of Stat	te		17.1	20.0	0.0	20.0
	Food			0.0	0.0	0.0	0.0
	•	ons and Individuals		0.0	0.0	0.0	0.0
	Other Operating I	Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation			0.0	0.0	0.0	0.0
	Transfers		_	(52.0)	(45.0)	(5.0)	(50.0)
Expendi	xpenditure Categories Total:			(13.6)	(2.0)	(4.0)	(6.0)
und NA	ınd NA8900-N Total:			(13.6)	(2.0)	(4.0)	(6.0)

Agenc	y:	Northern Arizona Univers	ity				
Progra	ım:	Student Services					
				FY 2019	FY 2020	FY 2021	FY 2021
			_	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund:	NA8903-N	Restricted Federal Funds	(Non-Ap	propriated)			
Progra	am Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
5-1	Flagstaff and St	atewide Student Services		50,120.5	50,621.8	506.2	51,128.0
			Total	50,120.5	50,621.8	506.2	51,128.0
Non-A	ppropriated Fun	ding					
Expend	liture Categories						
	FTE Positions			30.4	30.2	0.3	30.5
	Personal Ser	vices		1,824.1	1,842.4	18.4	1,860.8
	Employee Re	elated Expenses		317.6	320.8	3.2	324.0
	Professional	and Outside Services		333.3	336.5	3.4	339.9
	Travel In-Sta	ate		14.6	14.7	0.1	14.8
	Travel Out o	f State		19.3	19.5	0.2	19.7
	Food			0.0	0.0	0.0	0.0
	•	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		47,484.0	47,958.8	479.6	48,438.4
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
_	Transfers		_	127.6	129.1	1.3	130.4
Expend	liture Categories	Total:		50,120.5	50,621.8	506.2	51,128.0
Fund N	A8903-N Total:			50,120.5	50,621.8	506.2	51,128.0

Agency	<i>y</i> :	Northern Arizona Universi	ity				
Prograi	m:	Student Services					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA8907-N	Restricted Non-Federal Fu	ınds (No	n-Appropriated	d)		
Progra	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
5-1	Flagstaff and Sta	atewide Student Services		8,436.9	8,521.1	85.2	8,606.3
			Total	8,436.9	8,521.1	85.2	8,606.3
Non-Ap	opropriated Fund	ding					
Expendi	iture Categories	_					
	FTE Positions			2.7	2.7	0.0	2.7
	Personal Serv	vices		160.7	162.3	1.6	163.9
	Employee Re	lated Expenses		44.9	45.3	0.5	45.8
	Professional a	and Outside Services		209.8	211.9	2.1	214.0
	Travel In-Sta	te		3.6	3.6	0.0	3.6
	Travel Out of	State		15.2	15.3	0.2	15.5
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		8,002.7	8,082.7	80.8	8,163.5
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	iture Categories	Total:		8,436.9	8,521.1	85.2	8,606.3
Fund NA	A8907-N Total:		•	8,436.9	8,521.1	85.2	8,606.3

Agency	: Northern A	Arizona University				
Progran	n: Student Se	ervices				
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA8910-N Designate	d Funds - Tuition and I	Fees (Non-Appro	ppriated)		
Progran	n Expenditures					
	COST CENTER/PROGRAM	BUDGET UNIT				
5-1	Flagstaff and Statewide Stud	ent Services	73,093.7	95,318.0	953.2	96,271.2
		Total	73,093.7	95,318.0	953.2	96,271.2
Non-Ap	propriated Funding					
Expendi	ture Categories					
	FTE Positions		34.4	44.8	0.5	45.3
	Personal Services		2,064.5	2,734.2	27.3	2,761.5
	Employee Related Expens	ses	635.2	915.6	9.2	924.8
	Professional and Outside	Services	2,282.8	3,150.7	31.5	3,182.2
	Travel In-State		13.2	21.0	0.2	21.2
	Travel Out of State		59.9	107.0	1.1	108.1
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and	Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5	1,608.0	1,921.4	19.2	1,940.6
	Equipment		187.6	180.0	1.8	181.8
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		66,242.5	86,288.1	862.9	87,151.0
Expendi	ture Categories Total:		73,093.7	95,318.0	953.2	96,271.2
Fund NA	\8910-N Total:		73,093.7	95,318.0	953.2	96,271.2

Agency	y: Northern Arizona Unive	rsity				
Progra	m: Student Services					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	NA8911-N Designated Funds - Oth	er (Non-Ap	propriated)			
Progra	m Expenditures	1				
1	COST CENTER/PROGRAM BUDGET UNI	Т				
5-1	Flagstaff and Statewide Student Services		3,567.7	6,118.3	61.1	6,179.
		Total	3,567.7	6,118.3	61.1	6,179.
Non-A	opropriated Funding	1				
Expend	iture Categories					
	FTE Positions		163.3	175.8	1.8	177.6
	Personal Services		9,799.1	10,726.0	107.2	10,833.2
	Employee Related Expenses		3,198.5	3,603.8	36.0	3,639.8
	Professional and Outside Services		12,185.6	11,898.4	119.0	12,017.4
	Travel In-State		159.0	145.8	1.4	147.2
	Travel Out of State		541.5	529.4	5.3	534.7
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		34,937.4	36,669.5	366.7	37,036.2
	Equipment		15.8	38.0	0.4	38.4
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	(57,269.2)	(57,492.6)	(574.9)	(58,067.5
Expend	iture Categories Total:		3,567.7	6,118.3	61.1	6,179.4
Fund N	A8911-N Total:	-	3,567.7	6,118.3	61.1	6,179.4
Progran	n 5 Total:	_	158,642.0	183,842.0	1,601.7	185,443.7

Agenc	y:	Northern Arizona University				
Progra	ım:	Institutional Support				
			FY 2019	FY 2020	FY 2021	FY 2021
		-	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	AA1000-A	General Fund (Appropriated)				
Progra	am Expenditures					
	COST CENTER/I	PROGRAM BUDGET UNIT				
6-1	Flagstaff and Stat	ewide Institutional Support	0.0	612.5	0.0	612.5
6-3	SLI 2003 Research	h Infrastructure Lease-Purchase	5,891.0	5,899.5	0.0	5,899.5
6-4	SLI One-Time Fu	nding	1,590.2	6,650.0	(6,650.0)	0.0
		Total	7,481.2	13,162.0	(6,650.0)	6,512.0
Appro	priated Funding					
Expend	liture Categories					
	FTE Positions		0.0	0.0	0.0	0.0
	Personal Servi	ces	0.0	1,200.0	(1,200.0)	0.0
	Employee Rela	ited Expenses	0.0	450.0	(450.0)	0.0
	Professional ar	nd Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	2	0.0	0.0	0.0	0.0
	Travel Out of S	State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	=	ations and Individuals	0.0	0.0	0.0	0.0
	Other Operatir	ng Expenses	7,481.2	6,512.0	0.0	6,512.0
	Equipment		0.0	0.0	0.0	0.0
	Capital Outlay		0.0	5,000.0	(5,000.0)	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	1	0.0	0.0	0.0	0.0
	Transfers	_	0.0	0.0	0.0	0.0
Expenditure Categories Total:		7,481.2	13,162.0	(6,650.0)	6,512.0	
Fund A	A1000-A Total:		7,481.2	13,162.0	(6,650.0)	6,512.0

Agenc	y:	Northern Arizona Universi	ity				
Progra	am:	Institutional Support					
				FY 2019	FY 2020	FY 2021	FY 2021
			-	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	NA1421-A	NAU Collections - Approp	riated (A	ppropriated)			
Progra	am Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
6-1	Flagstaff and Sta	atewide Institutional Support		56,567.3	56,169.4	0.0	56,169.4
			Total	56,567.3	56,169.4	0.0	56,169.4
Appro	priated Funding						
Expend	diture Categories	_					
	FTE Positions			332.2	327.8	0.0	327.8
	Personal Ser	vices		23,652.2	26,052.2	0.0	26,052.2
	Employee Re	elated Expenses		8,882.6	7,266.5	0.0	7,266.5
	Professional	and Outside Services		4,759.6	4,107.5	0.0	4,107.5
	Travel In-Sta	te		57.9	97.8	0.0	97.8
	Travel Out of	f State		44.3	0.0	0.0	0.0
	Food			87.2	0.0	0.0	0.0
	-	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		18,725.5	18,535.8	0.0	18,535.8
	Equipment			358.0	109.6	0.0	109.6
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expend	diture Categories	Total:	<u>.</u>	56,567.3	56,169.4	0.0	56,169.4
Fund N	IA1421-A Total:		•	56,567.3	56,169.4	0.0	56,169.4

gency: Northern Arizona Unive	rsity				
rogram: Institutional Support					
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Request
und: NA8900-N Designated Funds - Ind	irect Cost I	Recovery (Non-	-Appropriated)		
Program Expenditures	]				
COST CENTER/PROGRAM BUDGET UN	IT				
1 Flagstaff and Statewide Institutional Support	rt	7,638.8	12,110.4	(2,108.4)	10,002.0
	Total	7,638.8	12,110.4	(2,108.4)	10,002.0
Ion-Appropriated Funding					
cpenditure Categories	_				
FTE Positions		7.1	6.5	0.1	6.6
Personal Services		425.2	399.4	8.0	407.4
Employee Related Expenses		148.8	131.0	6.6	137.6
Professional and Outside Services		399.6	607.4	0.6	608.0
Travel In-State		2.4	1.5	0.0	1.5
Travel Out of State		1.4	2.5	0.0	2.5
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		164.2	57.1	(12.1)	45.0
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers	_	6,497.2	10,911.5	(2,111.5)	8,800.0
penditure Categories Total:	_	7,638.8	12,110.4	(2,108.4)	10,002.0
ınd NA8900-N Total:	·-	7,638.8	12,110.4	(2,108.4)	10,002.0

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Agency	y:	Northern Arizona Universi	ty				
Progra	m:	Institutional Support					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	NA8907-N	Restricted Non-Federal Fu	nds (No	n-Appropriated	d)		
Progra	m Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
6-1	Flagstaff and Sta	atewide Institutional Support		44.2	44.6	0.4	45.0
			Total	44.2	44.6	0.4	45.0
Non-Ap	ppropriated Fund	ding					
Expendi	iture Categories	-					
	FTE Positions			0.5	0.5	0.0	0.5
	Personal Ser	vices		32.6	32.9	0.3	33.2
	Employee Re	lated Expenses		11.6	11.7	0.1	11.8
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	-	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expend	iture Categories	Total:	_	44.2	44.6	0.4	45.0
Fund N	A8907-N Total:		_	44.2	44.6	0.4	45.0

Agency:	Northern Arizona Universi	ity				
Program:	Institutional Support					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund:	NA8910-N Designated Funds - Tuitio	n and Fe	es (Non-Appro	ppriated)		
Program Ex	penditures					
COS	ST CENTER/PROGRAM BUDGET UNIT					
6-1 Flags	staff and Statewide Institutional Support		216.6	406.7	4.0	410.
		Total	216.6	406.7	4.0	410.
Non-Approp	riated Funding					
Expenditure	Categories					
FTE	Positions		8.8	18.9	0.2	19.1
Р	Personal Services		525.2	1,154.8	11.6	1,166.4
E	Employee Related Expenses		182.8	380.2	3.8	384.0
P	Professional and Outside Services		2,196.2	1.5	0.0	1.5
Т	ravel In-State		0.8	2.5	0.0	2.5
Т	ravel Out of State		13.4	10.0	0.1	10.1
F	ood		0.0	0.0	0.0	0.0
Α	id to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		167.0	265.8	2.6	268.4
	quipment		14.8	5.0	0.1	5.1
	Capital Outlay		0.0	0.0	0.0	0.0
_	Debt Service		0.0	0.0	0.0	0.0
_	Cost Allocation		0.0	0.0	0.0	0.0
Ţ	ransfers	_	(2,883.6)	(1,413.1)	(14.2)	(1,427.3
Expenditure	Categories Total:	_	216.6	406.7	4.0	410.7
Fund NA8910	D-N Total:	_	216.6	406.7	4.0	410.7

Agency	y:	Northern Arizona Universi	ity				
Progra	m:	Institutional Support					
				FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA8911-N	Designated Funds - Other	(Non-Ap	propriated)			
Progra	m Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
6-1	Flagstaff and Sta	atewide Institutional Support		53,148.7	56,106.1	529.4	56,635.5
	3		Total	53,148.7	56,106.1	529.4	56,635.5
Non-Ap	ppropriated Fund	ding					
Expend	iture Categories	_					
	FTE Positions			125.8	144.7	1.4	146.1
	Personal Sen	vices		7,550.4	8,824.5	88.2	8,912.7
	Employee Re	lated Expenses		2,642.2	3,240.2	32.4	3,272.6
	Professional	and Outside Services		12,396.1	11,484.4	114.8	11,599.2
	Travel In-Sta	te		76.2	140.6	(30.2)	110.4
	Travel Out of	State		128.9	256.4	2.6	259.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	izations and Individuals		0.0	0.0	0.0	0.0
	•	ing Expenses		16,434.0	18,123.6	181.3	18,304.9
	Equipment			311.8	301.0	3.0	304.0
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	13,609.1	13,735.4	137.3	13,872.7
Expend	iture Categories	Total:		53,148.7	56,106.1	529.4	56,635.5
Fund N	A8911-N Total:		•	53,148.7	56,106.1	529.4	56,635.5
Progran	n 6 Total:		_	125,096.8	137,999.2	(8,224.6)	129,774.6

Agenc	y: Northern Arizona Univers	sity				
Progra	am: Auxiliary Program					
		_	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA1428-N Auxiliary Funds (Non-App	propriated	i)			
Progra	am Expenditures	I				
	COST CENTER/PROGRAM BUDGET UNIT	-				
7-1	Flagstaff and Statewide Auxiliary Program		101,479.4	114,454.2	(4,173.0)	110,281.2
		Total	101,479.4	114,454.2	(4,173.0)	110,281.2
Non-A	ppropriated Funding				,	
Expend	diture Categories					
•	FTE Positions		429.4	450.2	4.5	454.7
	Personal Services		25,761.9	27,464.3	274.6	27,738.9
	Employee Related Expenses		8,947.9	9,949.3	457.1	10,406.4
	Professional and Outside Services		12,636.6	14,826.0	128.2	14,954.2
	Travel In-State		395.8	503.7	(3.7)	500.0
	Travel Out of State		3,154.0	2,404.1	0.9	2,405.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		35,223.1	36,984.5	(689.3)	36,295.2
	Equipment		575.5	1,213.9	(513.9)	700.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	14,784.6	21,108.4	(3,826.9)	17,281.5
Expend	diture Categories Total:		101,479.4	114,454.2	(4,173.0)	110,281.2
Fund N	IA1428-N Total:		101,479.4	114,454.2	(4,173.0)	110,281.2
Progra	m 7 Total:		101,479.4	114,454.2	(4,173.0)	110,281.2

Agency:	Northern Arizona Univer	sity				
Program:	Capital Infrastructure					
			FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Fund: A	A1000-A General Fund (Appropri	ated)				
Program Expe	nditures	1				
COST	CENTER/PROGRAM BUDGET UNI	Т				
3-1 Capital	Infrastructure Funding		4,520.9	4,611.3	0.0	4,611.
		Total	4,520.9	4,611.3	0.0	4,611.
Appropriated	Funding	1				
Expenditure Ca	tegories					
Per	sonal Services		0.0	0.0	0.0	0.0
Em	oloyee Related Expenses		0.0	0.0	0.0	0.0
Pro	fessional and Outside Services		0.0	0.0	0.0	0.0
Tra	vel In-State		0.0	0.0	0.0	0.0
Tra	vel Out of State		0.0	0.0	0.0	0.0
Foo	d		0.0	0.0	0.0	0.0
	to Organizations and Individuals		0.0	0.0	0.0	0.0
	er Operating Expenses		0.0	0.0	0.0	0.0
-	ipment		0.0	0.0	0.0	0.0
	ital Outlay		4,520.9	4,611.3	0.0	4,611.3
	ot Service		0.0	0.0	0.0	0.0
	t Allocation		0.0	0.0	0.0	0.0
Tra	nsfers	_	0.0	0.0	0.0	0.0
Expenditure Ca	tegories Total:	_	4,520.9	4,611.3	0.0	4,611.3
und AA1000-A	Total:		4,520.9	4,611.3	0.0	4,611.3

Agenc	y: Northern Arizona University				
Progra	m: Capital Infrastructure				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Fund:	NA1430-N Capital Infrastructure Fund(Non	_	ZAPAT TIGHT	T difful foods	Total Noques
Progra	am Expenditures				
	COST CENTER/PROGRAM BUDGET UNIT				
8-2	Other Associated Capital Infrastructure Funding	4,520.9	4,611.3	92.2	4,703.5
	Tota	4,520.9	4,611.3	92.2	4,703.5
Non-A	ppropriated Funding				
Expend	liture Categories				
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	4,520.9	4,611.3	92.2	4,703.5
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expend	liture Categories Total:	4,520.9	4,611.3	92.2	4,703.5
Fund N	A1430-N Total:	4,520.9	4,611.3	92.2	4,703.5
Progran	m 8 Total:	9,041.8	9,222.6	92.2	9,314.8

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

Agency: Northern Arizona University
Program: Flagstaff and Statewide Instruction

Flog	ram. Flagstan and Statewide instruction				
Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
0000	FTE	1,599.6	1,691.0	128.4	1,819.4
6000	Personal Services	111,674.6	113,715.1	13,702.2	127,417.3
6100	Employee Related Expenses	33,597.1	34,896.7	5,825.5	40,722.2
6200	Professional and Outside Services	10,236.5	11,642.9	(443.4)	11,199.5
6500	Travel In-State	472.3	467.8	203.7	671.5
6600	Travel Out of State	1,049.7	806.7	8.1	814.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	10,441.7	10,096.4	4,831.6	14,928.0
3000	Equipment	756.3	1,221.6	10.5	1,232.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	19,604.3	4,577.5	45.8	4,623.3
	Expenditure Categories Total:	187,832.5	177,424.7	24,184.0	201,608.7
	Source				
	priated Funds 00-A General Fund (Appropriated)	89,904.0	89,054.0	24,220.0	113,274.0
	21-A NAU Collections - Appropriated (Appropriated)	44,289.9	39,162.2	0.0	39,162.2
		134,193.9	128,216.2	24,220.0	152,436.2
Non-A	ppropriated Funds				
NA89	000-N Designated Funds - Indirect Cost Recovery (Non-A	146.9	0.0	0.0	0.0
NA89	03-N Restricted Federal Funds (Non-Appropriated)	1,994.0	2,013.9	20.3	2,034.2
NA89	07-N Restricted Non-Federal Funds (Non-Appropriated)	6,408.9	6,473.0	64.9	6,537.9
	10-N Designated Funds - Tuition and Fees (Non-Approp	34,157.2	37,053.7	370.6	37,424.3
NA89	11-N Designated Funds - Other (Non-Appropriated)	10,931.6	3,667.9	(491.8)	3,176.1
	_	53,638.6	49,208.5	(36.0)	49,172.5
	Fund Source Total:	187,832.5	177,424.7	24,184.0	201,608.7

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

Agency: Northern Arizona University
Program: SLI NAU Yuma Instruction

	FY 2019			
		FY 2020	FY 2021	FY 2021
diture Categories	Actual	Expd. Plan	Fund. Issue	Total Request
FTE	18.9	18.9	0.0	18.9
Personal Services	1,849.3	1,814.7	0.0	1,814.7
Employee Related Expenses	550.3	485.6	0.0	485.6
Professional and Outside Services	47.5	124.9	0.0	124.9
Travel In-State	9.9	12.0	0.0	12.0
Travel Out of State	12.2	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	49.9	34.4	0.0	34.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,519.1	2,471.6	0.0	2,471.6
ource				
riated Funds				
0-A General Fund (Appropriated)	2,519.1	2,471.6	0.0	2,471.6
	2,519.1	2,471.6	0.0	2,471.6
Fund Source Total:	2,519.1	2,471.6	0.0	2,471.6
	Personal Services  Employee Related Expenses  Professional and Outside Services  Travel In-State  Travel Out of State  Food  Aid to Organizations and Individuals  Other Operating Expenses  Equipment  Capital Outlay  Debt Service  Cost Allocation  Transfers  Expenditure Categories Total:  ource  iated Funds  D-A General Fund (Appropriated)	FTE 18.9 Personal Services 1,849.3 Employee Related Expenses 550.3 Professional and Outside Services 47.5 Travel In-State 9.9 Travel Out of State 12.2 Food 0.0 Aid to Organizations and Individuals 0.0 Other Operating Expenses 49.9 Equipment 0.0 Capital Outlay 0.0 Debt Service 0.0 Cost Allocation 0.0 Transfers 0.0  Expenditure Categories Total: 2,519.1  Dource isted Funds D-A General Fund (Appropriated) 2,519.1	FTE       18.9       18.9         Personal Services       1,849.3       1,814.7         Employee Related Expenses       550.3       485.6         Professional and Outside Services       47.5       124.9         Travel In-State       9.9       12.0         Travel Out of State       12.2       0.0         Food       0.0       0.0       0.0         Aid to Organizations and Individuals       0.0       0.0       0.0         Other Operating Expenses       49.9       34.4       Equipment       0.0       0.0         Capital Outlay       0.0       0.0       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       0.0       0.0       0.0         Expenditure Categories Total:       2,519.1       2,471.6         Department of the properties of the pro	FTE       18.9       18.9       0.0         Personal Services       1,849.3       1,814.7       0.0         Employee Related Expenses       550.3       485.6       0.0         Professional and Outside Services       47.5       124.9       0.0         Travel In-State       9.9       12.0       0.0         Travel Out of State       12.2       0.0       0.0         Food       0.0       0.0       0.0         Aid to Organizations and Individuals       0.0       0.0       0.0         Other Operating Expenses       49.9       34.4       0.0         Equipment       0.0       0.0       0.0         Capital Outlay       0.0       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       0.0       0.0       0.0         Transfers       0.0       0.0       0.0         Expenditure Categories Total:       2,519.1       2,471.6       0.0         Ource         Interpretations of the properties of the propertie

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

Agency: Northern Arizona University
Program: Flagstaff and Statewide Organized Research

Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	382.3	440.1	5.1	445.2
6000	Personal Services	26,223.9	28,736.8	308.3	29,045.1
6100	Employee Related Expenses	7,116.0	8,032.3	138.9	8,171.2
5200	Professional and Outside Services	7,790.9	7,669.9	68.3	7,738.2
5500	Travel In-State	343.1	433.3	1.0	434.3
5600	Travel Out of State	1,187.0	1,293.2	17.2	1,310.4
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,942.9	5,332.9	349.7	5,682.6
3000	Equipment	2,594.7	2,714.8	(978.0)	1,736.8
3100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,343.6	359.8	1,289.6	1,649.4
	Expenditure Categories Total:	53,542.1	54,573.0	1,195.0	55,768.0
	Source priated Funds				
	00-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
NA14	21-A NAU Collections - Appropriated (Appropriated)	6,054.5	4,736.0	0.0	4,736.0
		6,054.5	4,736.0	0.0	4,736.0
Non-A	ppropriated Funds				
NA89	00-N Designated Funds - Indirect Cost Recovery (Non-A	282.2	1,995.5	720.7	2,716.2
NA89	03-N Restricted Federal Funds (Non-Appropriated)	35,382.7	35,736.6	357.4	36,094.0
NA89	07-N Restricted Non-Federal Funds (Non-Appropriated)	11,194.0	11,306.1	113.0	11,419.1
NA89	11-N Designated Funds - Other (Non-Appropriated)	628.7	798.8	3.9	802.7
		47,487.6	49,837.0	1,195.0	51,032.0
	Fund Source Total:	53,542.1	54,573.0	1,195.0	55,768.0

Agency: Northern Arizona University
Program: SLI NAU Yuma Organized Research

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
-	<del>.</del>				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.8	0.0	0.8
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.1	0.0	0.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	0.0	0.9	0.0	0.9
Fund	Source				
Non-A	ppropriated Funds				
NA89	000-N Designated Funds - Indirect Cost Recovery (Non-A	0.0	0.9	0.0	0.9
		0.0	0.9	0.0	0.9
	Fund Source Total:	0.0	0.9	0.0	0.9

Agency: Northern Arizona University
Program: SLI Biomedical Research

	FY 2019	FY 2020	FY 2021	FY 2021
Expenditure Categories		Expd. Plan	Fund. Issue	<b>Total Request</b>
-				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	3,000.0	3,000.0	0.0	3,000.0
Expenditure Categories Total:	3,000.0	3,000.0	0.0	3,000.0
ource				
iated Funds				
O-A General Fund (Appropriated)	3,000.0	3,000.0	0.0	3,000.0
	3,000.0	3,000.0	0.0	3,000.0
Fund Source Total:	3,000.0	3,000.0	0.0	3,000.0
	Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers  Expenditure Categories Total: Durce inted Funds P-A General Fund (Appropriated)	Personal Services 0.0 Employee Related Expenses 0.0 Professional and Outside Services 0.0 Travel In-State 0.0 Travel Out of State 0.0 Aid to Organizations and Individuals 0.0 Other Operating Expenses 0.0 Equipment 0.0 Capital Outlay 0.0 Debt Service 0.0 Cost Allocation 0.0 Transfers 3,000.0  Expenditure Categories Total: 3,000.0  Durce isted Funds I-A General Fund (Appropriated) 3,000.0	Personal Services   0.0   0.0	Personal Services   0.0   0.0   0.0   0.0

Agency: Northern Arizona University
Program: Flagstaff and Statewide Public Service

1 109	ram: Taystan and Statewide rubiic Servi				
		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	180.3	184.7	1.5	186.2
6000	Personal Services	10,550.1	11,050.3	95.6	11,145.9
6100	Employee Related Expenses	3,595.8	3,865.3	32.8	3,898.1
6200	Professional and Outside Services	13,124.5	13,316.5	128.3	13,444.8
6500	Travel In-State	332.4	333.0	3.4	336.4
6600	Travel Out of State	537.9	543.0	5.5	548.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,811.0	2,551.8	24.9	2,576.7
3000	Equipment	321.2	59.0	133.5	192.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,605.4	1,740.6	8.3	1,748.9
	Expenditure Categories Total:	32,878.3	33,459.5	432.3	33,891.8
	Source				
	priated Funds	0.0	224.4	0.0	224.4
	100-A General Fund (Appropriated)	0.0	234.4	0.0	234.4
NA14	21-A NAU Collections - Appropriated (Appropriated)	2,963.5	2,686.2	0.0	2,686.2
		2,963.5	2,920.6	0.0	2,920.6
	ppropriated Funds				
	900-N Designated Funds - Indirect Cost Recovery (Non-A	65.1	170.2	(4.7)	165.5
	903-N Restricted Federal Funds (Non-Appropriated)	17,844.2	18,022.7	180.3	18,203.0
	907-N Restricted Non-Federal Funds (Non-Appropriated)	1,994.1	2,013.9	20.1	2,034.0
	10-N Designated Funds - Tuition and Fees (Non-Approp	236.6	162.6	1.6	164.2
NA89	11-N Designated Funds - Other (Non-Appropriated)	9,774.8	10,169.5	235.0	10,404.5
	_	29,914.8	30,538.9	432.3	30,971.2
	Fund Source Total:	32,878.3	33,459.5	432.3	33,891.8

Agency: Northern Arizona University
Program: SLI Teacher Training

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
	-				
6000	Personal Services	513.5	530.7	0.0	530.7
6100	Employee Related Expenses	202.9	0.0	0.0	0.0
6200	Professional and Outside Services	1,335.7	1,644.5	0.0	1,644.5
6500	Travel In-State	70.9	20.0	0.0	20.0
6600	Travel Out of State	56.9	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	111.8	96.6	0.0	96.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	2,291.7	2,291.8	0.0	2,291.8
Fund	Source				
Appro	oriated Funds				
AA10	00-A General Fund (Appropriated)	2,291.7	2,291.8	0.0	2,291.8
		2,291.7	2,291.8	0.0	2,291.8
	Fund Source Total:	2,291.7	2,291.8	0.0	2,291.8

Agency:	Northern Arizona University
Program:	SLI Economic Policy Institute

- 5					
Evne	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques
Lxpe	nulture categories	Actual	Expu. I lali	T uliu. ISSue	Total Reques
6000	Personal Services	132.0	92.1	0.0	92.1
6100	Employee Related Expenses	36.3	0.0	0.0	0.0
6200	Professional and Outside Services	8.7	397.4	0.0	397.4
6500	Travel In-State	3.8	1.0	0.0	1.0
6600	Travel Out of State	2.4	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	316.8	9.5	0.0	9.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	500.0	500.0	0.0	500.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	500.0	500.0	0.0	500.0
	_	500.0	500.0	0.0	500.0
	Fund Source Total:	500.0	500.0	0.0	500.0

Agency: Northern Arizona University
Program: Flagstaff and Statewide Academic Support

1 lagstall and statewide Academic Support					
		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	386.4	398.6	26.0	424.6
5000	Personal Services	23,703.5	27,465.0	1,393.2	28,858.2
6100	Employee Related Expenses	7,489.0	7,665.8	782.4	8,448.2
5200	Professional and Outside Services	2,351.9	1,466.7	10.0	1,476.7
5500	Travel In-State	204.4	337.9	26.8	364.7
5600	Travel Out of State	865.3	822.7	15.2	837.9
5700	Food	2,835.6	2,115.6	250.0	2,365.6
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,111.0	2,462.3	2,572.2	5,034.5
3000	Equipment	307.8	703.3	8,755.4	9,458.7
3100	Capital Outlay	0.0	0.0	500.0	500.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(8,418.0)	(8,168.1)	(147.8)	(8,315.9)
	<b>Expenditure Categories Total:</b>	32,450.5	34,871.2	14,157.4	49,028.6
Fund	Source				
	priated Funds	0.5	0.0	1.4.420.0	1.1.120.0
	00-A General Fund (Appropriated)	0.5	0.0	14,430.0	14,430.0
NA14	21-A NAU Collections - Appropriated (Appropriated)	29,165.7	31,671.1	0.0	31,671.1
		29,166.2	31,671.1	14,430.0	46,101.1
Non-A	ppropriated Funds				
NA89	00-N Designated Funds - Indirect Cost Recovery (Non-A	33.8	36.7	(52.5)	(15.8)
NA89	07-N Restricted Non-Federal Funds (Non-Appropriated)	1,067.4	1,078.4	10.8	1,089.2
NA89	10-N Designated Funds - Tuition and Fees (Non-Approp	130.5	177.8	1.7	179.5
NA89	11-N Designated Funds - Other (Non-Appropriated)	2,052.6	1,907.2	(232.6)	1,674.6
		3,284.3	3,200.1	(272.6)	2,927.5
	Fund Source Total:	32,450.5	34,871.2	14,157.4	49,028.6

Agency: Northern Arizona University
Program: SLI NAU Yuma Academic Support

	•				
Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
		4.0	4.0	0.0	4.0
0000 6000	FTE Personal Services	4.0 255.7	4.0 274.9	0.0	4.0 274.9
6100	Employee Related Expenses	69.4	73.6	0.0	73.6
6200	Professional and Outside Services	10.2	1.2	0.0	1.2
6500	Travel In-State	1.2	5.2	0.0	5.2
6600	Travel Out of State	1.1	0.0	0.0	0.0
6700	Food	18.7	30.0	0.0	30.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.2	5.7	0.0	5.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	359.5	390.6	0.0	390.6
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	359.5	390.6	0.0	390.6
	_	359.5	390.6	0.0	390.6
	Fund Source Total:	359.5	390.6	0.0	390.6

Agency: Northern Arizona University
Program: Flagstaff and Statewide Student Services

Evne	aditivo Catavarias	FY 2019	FY 2020	FY 2021 Fund. Issue	FY 2021 Total Request
Exper	nditure Categories	Actual	Expd. Plan	rulia. ISSue	Total Request
0000	FTE	479.9	491.2	2.6	493.8
6000	Personal Services	28,022.6	30,387.2	154.5	30,541.7
6100	Employee Related Expenses	9,154.1	9,054.1	48.9	9,103.0
6200	Professional and Outside Services	15,754.1	16,160.4	157.0	16,317.4
6500	Travel In-State	224.0	273.4	1.7	275.1
6600	Travel Out of State	678.4	691.2	6.8	698.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	94,037.7	96,642.9	946.3	97,589.2
8000	Equipment	203.4	218.0	2.2	220.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	9,048.9	28,879.6	284.3	29,163.9
	Expenditure Categories Total:	157,123.2	182,306.8	1,601.7	183,908.5
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
NA14	21-A NAU Collections - Appropriated (Appropriated)	21,918.0	21,729.6	0.0	21,729.6
		21,918.0	21,729.6	0.0	21,729.6
Non-A	ppropriated Funds				
NA89	00-N Designated Funds - Indirect Cost Recovery (Non-A	(13.6)	(2.0)	(4.0)	(6.0)
NA89	03-N Restricted Federal Funds (Non-Appropriated)	50,120.5	50,621.8	506.2	51,128.0
NA89	07-N Restricted Non-Federal Funds (Non-Appropriated)	8,436.9	8,521.1	85.2	8,606.3
NA89	10-N Designated Funds - Tuition and Fees (Non-Approp	73,093.7	95,318.0	953.2	96,271.2
NA89	11-N Designated Funds - Other (Non-Appropriated)	3,567.7	6,118.3	61.1	6,179.4
	_	135,205.2	160,577.2	1,601.7	162,178.9
	Fund Source Total:	157,123.2	182,306.8	1,601.7	183,908.5

Agency: Northern Arizona University
Program: SLI NAU Yuma Student Services

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	130.3	163.8	0.0	163.8
6100	Employee Related Expenses	61.2	43.8	0.0	43.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1.3	1.6	0.0	1.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	192.8	209.2	0.0	209.2
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	192.8	209.2	0.0	209.2
	_	192.8	209.2	0.0	209.2
	Fund Source Total:	192.8	209.2	0.0	209.2

Agency: Northern Arizona University
Program: SLI Arizona Financial Aid Trust

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
_	-				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,326.0	1,326.0	0.0	1,326.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	1,326.0	1,326.0	0.0	1,326.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	1,326.0	1,326.0	0.0	1,326.0
		1,326.0	1,326.0	0.0	1,326.0
	Fund Source Total:	1,326.0	1,326.0	0.0	1,326.0

Agency: Northern Arizona University
Program: Flagstaff and Statewide Institutional Support

Tragstant and statewide institutional support						
Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reques	
0000	FTE	474.4	498.4	1.7	500.1	
6000	Personal Services	32,185.6	36,463.8	108.1	36,571.9	
6100	Employee Related Expenses	11,868.0	11,029.6	42.9	11,072.5	
6200	Professional and Outside Services	19,751.5	16,200.8	115.4	16,316.2	
6500	Travel In-State	137.3	242.4	(30.2)	212.2	
6600	Travel Out of State	188.0	268.9	2.7	271.6	
6700	Food	87.2	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
7000	Other Operating Expenses	35,490.7	37,594.8	171.8	37,766.6	
8000	Equipment	684.6	415.6	3.1	418.7	
8100	Capital Outlay	0.0	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	0.0	
9100	Transfers	17,222.7	23,233.8	(1,988.4)	21,245.4	
	Expenditure Categories Total:	117,615.6	125,449.7	(1,574.6)	123,875.1	
	Source priated Funds					
	00-A General Fund (Appropriated)	0.0	612.5	0.0	612.5	
NA14	21-A NAU Collections - Appropriated (Appropriated)	56,567.3	56,169.4	0.0	56,169.4	
		56,567.3	56,781.9	0.0	56,781.9	
Non-A	ppropriated Funds					
NA89	900-N Designated Funds - Indirect Cost Recovery (Non-A	7,638.8	12,110.4	(2,108.4)	10,002.0	
NA89	907-N Restricted Non-Federal Funds (Non-Appropriated)	44.2	44.6	0.4	45.0	
NA89	910-N Designated Funds - Tuition and Fees (Non-Approp	216.6	406.7	4.0	410.7	
NA89	11-N Designated Funds - Other (Non-Appropriated)	53,148.7	56,106.1	529.4	56,635.5	
	_	61,048.3	68,667.8	(1,574.6)	67,093.2	
	Fund Source Total:	117,615.6	125,449.7	(1,574.6)	123,875.1	

Agency: Northern Arizona University
Program: SLI 2003 Research Infrastructure Lease-Purchase Payment

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
_	·				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,891.0	5,899.5	0.0	5,899.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	5,891.0	5,899.5	0.0	5,899.5
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	5,891.0	5,899.5	0.0	5,899.5
		5,891.0	5,899.5	0.0	5,899.5
	Fund Source Total:	5,891.0	5,899.5	0.0	5,899.5

Agency: Northern Arizona University
Program: SLI One-Time Funding

Eynei	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Lxpci	iditare dategories	Actual	Expu. I lali	T unu. 133uc	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	1,200.0	(1,200.0)	0.0
6100	Employee Related Expenses	0.0	450.0	(450.0)	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,590.2	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	5,000.0	(5,000.0)	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	1,590.2	6,650.0	(6,650.0)	0.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	1,590.2	6,650.0	(6,650.0)	0.0
		1,590.2	6,650.0	(6,650.0)	0.0
	Fund Source Total:	1,590.2	6,650.0	(6,650.0)	0.0
	Fund Source Total:	1,590.2	6,650.0	(6,650.0)	0.0

Agency: Northern Arizona University
Program: Flagstaff and Statewide Auxiliary Program

		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	429.4	450.2	4.5	454.7
6000	Personal Services	25,761.9	27,464.3	274.6	27,738.9
6100	Employee Related Expenses	8,947.9	9,949.3	457.1	10,406.4
6200	Professional and Outside Services	12,636.6	14,826.0	128.2	14,954.2
6500	Travel In-State	395.8	503.7	(3.7)	500.0
6600	Travel Out of State	3,154.0	2,404.1	0.9	2,405.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	35,223.1	36,984.5	(689.3)	36,295.2
8000	Equipment	575.5	1,213.9	(513.9)	700.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	14,784.6	21,108.4	(3,826.9)	17,281.5
	Expenditure Categories Total:	101,479.4	114,454.2	(4,173.0)	110,281.2
Fund	Source				
Non-A	ppropriated Funds				
NA14	28-N Auxiliary Funds (Non-Appropriated)	101,479.4	114,454.2	(4,173.0)	110,281.2
		101,479.4	114,454.2	(4,173.0)	110,281.2
	Fund Source Total:	101,479.4	114,454.2	(4,173.0)	110,281.2

Agency: Northern Arizona University
Program: Capital Infrastructure Funding

	ouplial illinois dotal of all all all				
		FY 2019	FY 2020	FY 2021	FY 2021
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
_	<del>-</del>				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	4,520.9	4,611.3	0.0	4,611.3
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	4,520.9	4,611.3	0.0	4,611.3
Fund	Source				
Appro	priated Funds				
AA10	000-A General Fund (Appropriated)	4,520.9	4,611.3	0.0	4,611.3
		4,520.9	4,611.3	0.0	4,611.3
	Fund Source Total:	4,520.9	4,611.3	0.0	4,611.3

Agency: Northern Arizona University
Program: Other Associated Capital Infrastructure Funding

Expe	nditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	4,520.9	4,611.3	92.2	4,703.5
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	4,520.9	4,611.3	92.2	4,703.5
Fund	Source				
Non-A	ppropriated Funds				
NA14	30-N Capital Infrastructure Fund(Non-Appropriated)	4,520.9	4,611.3	92.2	4,703.5
	_	4,520.9	4,611.3	92.2	4,703.5
	Fund Source Total:	4,520.9	4,611.3	92.2	4,703.5

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Instruc	tion			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	1,070.9	1,087.0	125.0	1,212
6000	Personal Services	67,752.6	66,161.2	13,500.0	79,661
6100	Employee Related Expenses	20,535.3	21,411.0	5,770.0	27,181
6200	Professional and Outside Services	204.8	470.5	0.0	470
6500	Travel In-State	46.8	0.0	200.0	200
6600	Travel Out of State	19.2	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	1,293.3	941.7	4,750.0	5,691
8000	Equipment	52.0	69.6	0.0	69
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	89,904.0	89,054.0	24,220.0	113,27
Fund Total	:	89,904.0	89,054.0	24,220.0	113,27
Fund:	NA1421-A NAU Collections Fund Tuition	on and Fees			
Appropr	iated				
0000	FTE	289.0	272.5	0.0	272
6000	Personal Services	29,538.3	27,337.5	0.0	27,337
6100	Employee Related Expenses	9,128.2	7,941.0	0.0	7,941
6200	Professional and Outside Services	4,741.4	2,685.8	0.0	2,685
6500	Travel In-State	61.6	97.6	0.0	97
6600	Travel Out of State	116.6	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	696.4	1,002.1	0.0	1,002
8000	Equipment	7.4	98.2	0.0	98
8100	Capital Outlay	0.0	0.0	0.0	C

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Instruc	tion			
Fund:	NA1421-A NAU Collections Fund Tuition	on and Fees			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	44,289.9	39,162.2	0.0	39,162
Fund Total	:	44,289.9	39,162.2	0.0	39,162
Fund:	NA8900-N Designated Funds - Indirect	Cost Recovery			
Non-App	propriated				
0000	FTE	0.5	0.0	0.0	0
6000	Personal Services	28.4	0.0	0.0	0
6100	Employee Related Expenses	8.3	0.0	0.0	0
6200	Professional and Outside Services	108.0	0.0	0.0	0
6500	Travel In-State	5.9	0.0	0.0	C
6600	Travel Out of State	3.2	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	39.3	0.0	0.0	C
8000	Equipment	14.8	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	(61.0)	0.0	0.0	C
Non-A	ppropriated Total:	146.9	0.0	0.0	(
Fund Total	:	146.9	0.0	0.0	(
Fund:	NA8903-N Restricted Federal Funds				
Non-App	propriated	 			
0000	FTE	8.3	8.3	0.1	8
6000	Personal Services	500.0	505.0	5.1	510
6100	Employee Related Expenses	157.2	158.8	1.6	160

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Instruction	on			
Fund:	NA8903-N Restricted Federal Funds				
Non-App	propriated				
6200	Professional and Outside Services	451.1	455.6	4.6	460
6500	Travel In-State	10.1	10.2	0.1	10
6600	Travel Out of State	59.0	59.5	0.6	60
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	699.4	706.5	7.1	713
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	117.2	118.3	1.2	119
Non-A	ppropriated Total:	1,994.0	2,013.9	20.3	2,03
Fund Total	:	1,994.0	2,013.9	20.3	2,03
Fund:	NA8907-N Restricted Non-Federal Funds	<b>S</b>			
Non-App	propriated				
0000	FTE	66.1	65.7	0.7	66
6000	Personal Services	3,965.8	4,005.4	40.1	4,045
6100	Employee Related Expenses	1,422.5	1,436.8	14.4	1,451
6200	Professional and Outside Services	391.3	395.2	4.0	399
6500	Travel In-State	37.2	37.5	0.4	37
6600	Travel Out of State	20.6	20.8	0.2	21
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	571.5	577.3	5.8	583
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(

gency:	Northern Arizona University				
		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Reque
		Actual	Expu. I lan	i uliu. Issue	Total Neque
rogram:	Flagstaff and Statewide Instruction	n			
Fund:	NA8907-N Restricted Non-Federal Funds				
Non-App	propriated				
Non-A	ppropriated Total:	6,408.9	6,473.0	64.9	6,53
Fund Total	:	6,408.9	6,473.0	64.9	6,53
Fund:	NA8910-N Designated Funds - Tuition and	d Fees	,		·
Non-App	propriated				
0000	FTE	71.4	146.2	1.5	147
6000	Personal Services	4,283.8	8,918.8	89.2	9,008
6100	Employee Related Expenses	769.4	1,937.0	19.4	1,956
6200	Professional and Outside Services	2,052.7	4,152.6	41.5	4,194
6500	Travel In-State	209.7	208.9	2.1	211
6600	Travel Out of State	89.4	149.0	1.5	150
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	4,166.9	4,501.5	45.0	4,546
8000	Equipment	212.6	550.6	5.5	556
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	22,372.7	16,635.3	166.4	16,80
Non-A	ppropriated Total:	34,157.2	37,053.7	370.6	37,42
Fund Total	:	34,157.2	37,053.7	370.6	37,42
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated				
0000	FTE	93.4	111.3	1.1	112
6000	Personal Services	5,605.7	6,787.2	67.8	6,855
6100	Employee Related Expenses	1,576.2	2,012.1	20.1	2,032
6200	Professional and Outside Services	2,287.2	3,483.2	(493.5)	,
6500	Travel In-State	101.0	113.6	1.1	114
6600	Travel Out of State	741.7	577.4	5.8	583

Agency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Flagstaff and Statewide Instruction				
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,974.9	2,367.3	23.7	2,391.0
8000	Equipment	469.5	503.2	5.0	508.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(2,824.6)	(12,176.1)	(121.8)	) (12,297.9
Non-A	ppropriated Total:	10,931.6	3,667.9	(491.8	) 3,176.1
Fund Total	: _	10,931.6	3,667.9	(491.8	) 3,176.1
Program Total	For Selected Funds:	187,832.5	177,424.7	24,184.0	201,608.7

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI NAU Yuma Instruction				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	18.9	18.9	0.0	18.9
6000	Personal Services	1,849.3	1,814.7	0.0	1,814.
6100	Employee Related Expenses	550.3	485.6	0.0	485.
6200	Professional and Outside Services	47.5	124.9	0.0	124.
6500	Travel In-State	9.9	12.0	0.0	12.
6600	Travel Out of State	12.2	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	49.9	34.4	0.0	34.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	2,519.1	2,471.6	0.0	2,471.
Fund Total	:	2,519.1	2,471.6	0.0	2,471.
ogram Total	For Selected Funds:	2,519.1	2,471.6	0.0	2,471

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Organi	zed Research			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.9	0.0	0
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.0	0.0	0.0	(
Fund Total	:	0.0	0.0	0.0	
Fund:	NA1421-A NAU Collections Fund Tuition	on and Fees			
Appropr	iated	1			
0000	FTE	27.1	26.8	0.0	26
6000	Personal Services	4,913.0	3,574.7	0.0	3,574
6100	Employee Related Expenses	905.2	1,011.2	0.0	1,011
6200	Professional and Outside Services	46.4	11.0	0.0	11
6500	Travel In-State	8.7	25.0	0.0	25
6600	Travel Out of State	14.6	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	166.6	97.1	0.0	97
8000	Equipment	0.0	17.0	0.0	17
8100	Capital Outlay	0.0	0.0	0.0	(

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Organi	zed Research			
Fund:	NA1421-A NAU Collections Fund Tuition	on and Fees			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	C
Appro	priated Total:	6,054.5	4,736.0	0.0	4,736
Fund Total	:	6,054.5	4,736.0	0.0	4,73
Fund:	NA8900-N Designated Funds - Indirect	Cost Recovery			·
Non-App	propriated				
0000	FTE	34.8	93.0	1.9	94
6000	Personal Services	2,089.2	5,675.8	113.5	5,789
6100	Employee Related Expenses	1,022.0	1,718.3	85.8	1,804
6200	Professional and Outside Services	987.0	832.8	0.1	832
6500	Travel In-State	40.3	102.9	2.1	105
6600	Travel Out of State	209.1	327.5	7.5	335
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	1,189.2	1,537.2	312.7	1,849
8000	Equipment	943.8	995.1	(995.1)	(
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	(6,198.4)	(9,194.1)	1,194.1	(8,000
Non-A	ppropriated Total:	282.2	1,995.5	720.7	2,716
Fund Total	:	282.2	1,995.5	720.7	2,716
Fund:	NA8903-N Restricted Federal Funds				
Non-App	propriated				
0000	FTE	224.3	222.8	2.2	225
6000	Personal Services	13,458.5	13,593.0	135.9	13,728
6100	Employee Related Expenses	3,642.4	3,678.8	36.8	3,715

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Organi	zed Research			
Fund:	NA8903-N Restricted Federal Funds				
Non-App	propriated				
6200	Professional and Outside Services	5,307.6	5,360.8	53.6	5,414
6500	Travel In-State	208.5	210.6	2.1	212
6600	Travel Out of State	689.6	696.5	7.0	703
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	2,407.7	2,431.7	24.3	2,456
8000	Equipment	1,005.4	1,015.5	10.2	1,025
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	8,663.0	8,749.7	87.5	8,837
Non-A	ppropriated Total:	35,382.7	35,736.6	357.4	36,094
Fund Total	:	35,382.7	35,736.6	357.4	36,094
Fund:	NA8907-N Restricted Non-Federal Fun	ds			
Non-App	propriated				
0000	FTE	87.8	87.2	0.9	88
6000	Personal Services	5,267.5	5,320.2	53.2	5,373
6100	Employee Related Expenses	1,410.9	1,425.0	14.3	1,439
6200	Professional and Outside Services	1,360.9	1,374.5	13.7	1,388
6500	Travel In-State	81.6	82.5	0.8	83
6600	Travel Out of State	227.1	229.4	2.3	231
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	1,111.2	1,122.3	11.2	1,133
8000	Equipment	585.9	591.8	5.9	597
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	C
	0 1 411 11	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	·

lgency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Reque
Program:	Flagstaff and Statewide Organized	Research			
Fund:	NA8907-N Restricted Non-Federal Funds				
Non-App	propriated				
Non-A	ppropriated Total:	11,194.0	11,306.1	113.0	11,419
Fund Total	:	11,194.0	11,306.1	113.0	11,419
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated				
0000	FTE	8.3	9.4	0.1	9
6000	Personal Services	495.7	573.1	5.7	578
6100	Employee Related Expenses	135.5	199.0	2.0	201
6200	Professional and Outside Services	89.0	90.8	0.9	91
6500	Travel In-State	4.0	12.3	(4.0)	8
6600	Travel Out of State	46.6	39.8	0.4	40
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	68.2	144.6	1.5	146
8000	Equipment	59.6	95.4	1.0	96
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	(269.9)	(356.2)	(3.6)	(359
Non-A	ppropriated Total:	628.7	798.8	3.9	802
Fund Total	:	628.7	798.8	3.9	802
ogram Total	For Selected Funds:	53,542.1	54,573.0	1,195.0	55,768

Agency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI NAU Yuma Organized Rese	arch			
Fund:	NA8900-N Designated Funds - Indirect	Cost Recovery			
Non-App	ropriated				-
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.8	0.0	0.8
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.1	0.0	0.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	0.0	0.9	0.0	0.9
Fund Total	:	0.0	0.9	0.0	0.9
rogram Total	For Selected Funds:	0.0	0.9	0.0	0.9

Agency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Biomedical Research				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	3,000.0	3,000.0	0.0	3,000.
Appro	priated Total:	3,000.0	3,000.0	0.0	3,000.
Fund Total	:	3,000.0	3,000.0	0.0	3,000.
rogram Total	For Selected Funds:	3,000.0	3,000.0	0.0	3,000.

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Public	Service			
Fund:	AA1000-A General Fund				
Appropr	iated	<u> </u>			
0000	FTE	8.5	8.5	0.0	8
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	234.4	0.0	234
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Appro	priated Total:	0.0	234.4	0.0	23
Fund Total	:	0.0	234.4	0.0	23
Fund:	NA1421-A NAU Collections Fund Tuition	on and Fees			
Appropr	iated				
0000	FTE	22.7	21.6	0.0	21
6000	Personal Services	1,606.1	1,623.3	0.0	1,623
6100	Employee Related Expenses	539.5	457.8	0.0	457
6200	Professional and Outside Services	698.9	472.2	0.0	472
6500	Travel In-State	2.1	2.5	0.0	2
6600	Travel Out of State	1.4	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	92.7	105.4	0.0	105
8000	Equipment	22.8	25.0	0.0	25
8100	Capital Outlay	0.0	0.0	0.0	C

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Public	Service			
Fund:	NA1421-A NAU Collections Fund Tuitie	on and Fees			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Appro	priated Total:	2,963.5	2,686.2	0.0	2,680
Fund Total	:	2,963.5	2,686.2	0.0	2,68
Fund:	NA8900-N Designated Funds - Indirect	Cost Recovery			·
Non-App	propriated				
0000	FTE	0.8	2.1	0.0	2
6000	Personal Services	46.3	128.5	2.6	131
6100	Employee Related Expenses	15.2	28.5	1.4	29
6200	Professional and Outside Services	13.2	15.5	0.0	15
6500	Travel In-State	0.6	2.0	0.0	2
6600	Travel Out of State	1.4	5.0	0.0	į
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	30.3	21.3	0.7	22
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	(41.9)	(30.6)	(9.4)	(40
Non-A	Appropriated Total:	65.1	170.2	(4.7)	16
Fund Total	:	65.1	170.2	(4.7)	16
Fund:	NA8903-N Restricted Federal Funds				
Non-App	propriated	i 			
0000	FTE	104.9	104.2	1.0	105
6000	Personal Services	6,294.2	6,357.1	63.6	6,420
6100	Employee Related Expenses	2,239.9	2,262.3	22.6	2,284

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Public S	ervice			
Fund:	NA8903-N Restricted Federal Funds				
Non-App	propriated				
6200	Professional and Outside Services	5,583.0	5,638.8	56.4	5,695
6500	Travel In-State	236.2	238.6	2.4	241
6600	Travel Out of State	404.0	408.1	4.1	412
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	996.7	1,006.6	10.1	1,016
8000	Equipment	23.8	24.0	0.2	24
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	2,066.4	2,087.2	20.9	2,108
Non-A	ppropriated Total:	17,844.2	18,022.7	180.3	18,203
Fund Total	:	17,844.2	18,022.7	180.3	18,203
Fund:	NA8907-N Restricted Non-Federal Fund	s			
Non-App	propriated				
0000	FTE	12.0	11.9	0.1	12
6000	Personal Services	717.1	724.2	7.2	731
6100	Employee Related Expenses	224.2	226.4	2.3	228
6200	Professional and Outside Services	875.2	884.0	8.8	892
6500	Travel In-State	36.1	36.4	0.4	36
6600	Travel Out of State	28.6	28.8	0.3	29
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	111.6	112.8	1.1	113
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	1.3	1.3	0.0	1

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Public	Service			
Fund:	NA8907-N Restricted Non-Federal Fun	ds			
Non-App	propriated				
Non-A	ppropriated Total:	1,994.1	2,013.9	20.1	2,034
Fund Total	:	1,994.1	2,013.9	20.1	2,034
Fund:	NA8910-N Designated Funds - Tuition	and Fees	,		
Non-App	propriated				
0000	FTE	0.9	0.9	0.0	0
6000	Personal Services	56.5	52.0	0.5	52
6100	Employee Related Expenses	6.9	6.8	0.0	6
6200	Professional and Outside Services	145.9	80.0	0.8	80
6500	Travel In-State	8.7	5.0	0.1	5
6600	Travel Out of State	0.0	1.5	0.1	1
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	18.6	17.3	0.1	17
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Non-A	ppropriated Total:	236.6	162.6	1.6	164
Fund Total	:	236.6	162.6	1.6	164
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated				
0000	FTE	30.5	35.5	0.4	35
6000	Personal Services	1,829.9	2,165.2	21.7	2,186
6100	Employee Related Expenses	570.1	649.1	6.5	655
6200	Professional and Outside Services	5,808.3	6,226.0	62.3	6,288
6500	Travel In-State	48.7	48.5	0.5	49
6600	Travel Out of State	102.5	99.6	1.0	100

Agency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Flagstaff and Statewide Public Se	ervice			
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,561.1	1,288.4	12.9	1,301.3
8000	Equipment	274.6	10.0	133.3	143.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(420.4)	(317.3)	(3.2)	) (320.5)
Non-A	Non-Appropriated Total:		10,169.5	235.0	10,404.5
Fund Total	:	9,774.8	10,169.5	235.0	10,404.5
Program Total	For Selected Funds:	32,878.3	33,459.5	432.3	33,891.8

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI Teacher Training				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	513.5	530.7	0.0	530.7
6100	Employee Related Expenses	202.9	0.0	0.0	0.
6200	Professional and Outside Services	1,335.7	1,644.5	0.0	1,644.
6500	Travel In-State	70.9	20.0	0.0	20.
6600	Travel Out of State	56.9	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	111.8	96.6	0.0	96.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	2,291.7	2,291.8	0.0	2,291.
Fund Total	:	2,291.7	2,291.8	0.0	2,291.
ogram Total	For Selected Funds:	2,291.7	2,291.8	0.0	2,291.

Agency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Economic Policy Institute				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	132.0	92.1	0.0	92.1
6100	Employee Related Expenses	36.3	0.0	0.0	0.0
6200	Professional and Outside Services	8.7	397.4	0.0	397.4
6500	Travel In-State	3.8	1.0	0.0	1.0
6600	Travel Out of State	2.4	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	316.8	9.5	0.0	9.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	500.0	500.0	0.0	500.0
Fund Total	:	500.0	500.0	0.0	500.0
rogram Total	For Selected Funds:	500.0	500.0	0.0	500.0

		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Acader	mic Support			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	25.0	25
6000	Personal Services	0.0	0.0	1,335.0	1,335
6100	Employee Related Expenses	0.0	0.0	763.9	763
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	25.0	2.
6600	Travel Out of State	0.5	0.0	0.0	
6700	Food	0.0	0.0	250.0	25
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	2,556.1	2,55
8000	Equipment	0.0	0.0	9,000.0	9,00
8100	Capital Outlay	0.0	0.0	500.0	50
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appropriated Total:		0.5	0.0	14,430.0	14,43
Fund Total:		0.5	0.0	14,430.0	14,43
Fund:	NA1421-A NAU Collections Fund Tuition	on and Fees			
Appropr	iated				
0000	FTE	291.1	307.8	0.0	30
6000	Personal Services	17,985.1	21,922.7	0.0	21,92
6100	Employee Related Expenses	5,917.1	6,141.6	0.0	6,14
6200	Professional and Outside Services	1,011.7	440.6	0.0	44
6500	Travel In-State	52.1	183.2	0.0	18
6600	Travel Out of State	171.8	0.0	0.0	(
6700	Food	2,835.6	2,104.6	0.0	2,10
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	1,111.5	878.4	0.0	87
8000	Equipment	80.8	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

Agency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Flagstaff and Statewide Acade	mic Support			
Fund:	NA1421-A NAU Collections Fund Tuitie	on and Fees			
Appropr	riated				
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	opriated Total:	29,165.7	31,671.1	0.0	31,671
Fund Total	l:	29,165.7	31,671.1	0.0	31,671
Fund:	NA8900-N Designated Funds - Indirect	Cost Recovery			
Non-App	propriated				
0000	FTE	6.9	4.6	0.1	4
6000	Personal Services	413.1	282.5	5.7	288
6100	Employee Related Expenses	122.0	79.8	4.0	83
6200	Professional and Outside Services	33.9	31.2	0.0	31
6500	Travel In-State	8.9	5.7	0.3	6
6600	Travel Out of State	22.5	16.8	7.2	24
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	89.2	50.3	0.7	51
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	(655.8)	(429.6)	(70.4)	(500
Non-A	Appropriated Total:	33.8	36.7	(52.5)	(15
Fund Total	l:	33.8	36.7	(52.5)	(15
Fund:	NA8907-N Restricted Non-Federal Fun	ds			
Non-App	propriated	i 			
0000	FTE	14.0	13.9	0.1	14
6000	Personal Services	842.1	850.6	8.5	859
6100	Employee Related Expenses	137.9	139.3	1.4	140

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Acader	nic Support			
Fund:	NA8907-N Restricted Non-Federal Fund	ds			
Non-App	propriated				
6200	Professional and Outside Services	44.8	45.3	0.5	45
6500	Travel In-State	10.3	10.4	0.1	10
6600	Travel Out of State	20.4	20.7	0.2	20
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	11.9	12.1	0.1	12
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	1,067.4	1,078.4	10.8	1,08
Fund Total	:	1,067.4	1,078.4	10.8	1,08
Fund:	NA8910-N Designated Funds - Tuition	and Fees			
Non-App	propriated				
0000	FTE	37.7	35.1	0.4	35
6000	Personal Services	2,262.9	2,139.8	21.3	2,16
6100	Employee Related Expenses	611.0	683.2	6.9	690
6200	Professional and Outside Services	140.6	40.0	0.4	40
6500	Travel In-State	2.9	3.1	0.0	:
6600	Travel Out of State	1.3	1.0	0.0	
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	352.3	72.4	0.7	7:
8000	Equipment	12.8	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(

lgency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Flagstaff and Statewide Academ	ic Support			
Fund:	NA8910-N Designated Funds - Tuition a	nd Fees			
Non-App	propriated				
Non-A	Appropriated Total:	130.5	177.8	1.7	179
Fund Total	:	130.5	177.8	1.7	179
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated				
0000	FTE	36.7	37.2	0.4	37
6000	Personal Services	2,200.3	2,269.4	22.7	2,292
6100	Employee Related Expenses	701.0	621.9	6.2	628
6200	Professional and Outside Services	1,120.9	909.6	9.1	918
6500	Travel In-State	130.2	135.5	1.4	136
6600	Travel Out of State	648.8	784.2	7.8	792
6700	Food	0.0	11.0	0.0	11
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	1,546.1	1,449.1	14.6	1,463
8000	Equipment	214.2	703.3	(244.6)	
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	(4,508.9)	(4,976.8)	(49.8)	(5,026
Non-A	ppropriated Total:	2,052.6	1,907.2	(232.6	) 1,674
Fund Total	:	2,052.6	1,907.2	(232.6	) 1,674
ogram Total	For Selected Funds:	32,450.5	34,871.2	14,157.4	49,028

Agency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI NAU Yuma Academic Support				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	4.0	4.0	0.0	4.0
6000	Personal Services	255.7	274.9	0.0	274.9
6100	Employee Related Expenses	69.4	73.6	0.0	73.6
6200	Professional and Outside Services	10.2	1.2	0.0	1.2
6500	Travel In-State	1.2	5.2	0.0	5.2
6600	Travel Out of State	1.1	0.0	0.0	0.0
6700	Food	18.7	30.0	0.0	30.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.2	5.7	0.0	5.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	359.5	390.6	0.0	390.6
Fund Total	:	359.5	390.6	0.0	390.6
rogram Total	For Selected Funds:	359.5	390.6	0.0	390.6

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Studer	nt Services			
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	C
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	0.0	0.0	0.0	
Fund Total	:	0.0	0.0	0.0	
Fund:	NA1421-A NAU Collections Fund Tuition	on and Fees			
Appropr	iated				
0000	FTE	249.1	237.7	0.0	237
6000	Personal Services	14,174.2	14,922.3	0.0	14,922
6100	Employee Related Expenses	4,957.9	4,168.6	0.0	4,168
6200	Professional and Outside Services	722.1	540.9	0.0	540
6500	Travel In-State	32.8	87.3	0.0	87
6600	Travel Out of State	25.4	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	2,005.6	2,010.5	0.0	2,010
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Flagstaff and Statewide Studer	nt Services			
Fund:	NA1421-A NAU Collections Fund Tuitie	on and Fees			
Appropr	iated	1			
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	21,918.0	21,729.6	0.0	21,729
Fund Total	:	21,918.0	21,729.6	0.0	21,729
Fund:	NA8900-N Designated Funds - Indirect	Cost Recovery			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	20.5	22.0	1.0	23
6500	Travel In-State	0.8	1.0	0.0	1
6600	Travel Out of State	17.1	20.0	0.0	20
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	(52.0)	(45.0)	(5.0)	•
	appropriated Total:	(13.6)	. ,		
Fund Total		(13.6)	(2.0)	(4.0)	) (6 
Fund:	NA8903-N Restricted Federal Funds				
	propriated				
0000	FTE	30.4	30.2	0.3	30
6000	Personal Services	1,824.1	1,842.4	18.4	1,860
6100	Employee Related Expenses	317.6	320.8	3.2	324

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Student	t Services			
Fund:	NA8903-N Restricted Federal Funds				
Non-App	propriated				
6200	Professional and Outside Services	333.3	336.5	3.4	339
6500	Travel In-State	14.6	14.7	0.1	14
6600	Travel Out of State	19.3	19.5	0.2	19
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	47,484.0	47,958.8	479.6	48,438
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	127.6	129.1	1.3	130
Non-A	ppropriated Total:	50,120.5	50,621.8	506.2	51,128
Fund Total	:	50,120.5	50,621.8	506.2	51,128
Fund:	NA8907-N Restricted Non-Federal Fund	ls			
Non-App	propriated				
0000	FTE	2.7	2.7	0.0	2
6000	Personal Services	160.7	162.3	1.6	163
6100	Employee Related Expenses	44.9	45.3	0.5	45
6200	Professional and Outside Services	209.8	211.9	2.1	214
6500	Travel In-State	3.6	3.6	0.0	3
6600	Travel Out of State	15.2	15.3	0.2	15
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	8,002.7	8,082.7	80.8	8,163
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Studer	t Services			
Fund:	NA8907-N Restricted Non-Federal Fun	ds			
Non-App	propriated	·			
Non-A	ppropriated Total:	8,436.9	8,521.1	85.2	8,600
Fund Total	:	8,436.9	8,521.1	85.2	8,600
Fund:	NA8910-N Designated Funds - Tuition	and Fees	,		,
Non-App	propriated	1			
0000	FTE	34.4	44.8	0.5	45
6000	Personal Services	2,064.5	2,734.2	27.3	2,761
6100	Employee Related Expenses	635.2	915.6	9.2	924
6200	Professional and Outside Services	2,282.8	3,150.7	31.5	3,182
6500	Travel In-State	13.2	21.0	0.2	21
6600	Travel Out of State	59.9	107.0	1.1	108
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	1,608.0	1,921.4	19.2	1,940
8000	Equipment	187.6	180.0	1.8	181
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	66,242.5	86,288.1	862.9	87,151
Non-A	ppropriated Total:	73,093.7	95,318.0	953.2	96,27
Fund Total		73,093.7	95,318.0	953.2	96,27
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated	i 			
0000	FTE	163.3	175.8	1.8	177
6000	Personal Services	9,799.1	10,726.0	107.2	10,833
6100	Employee Related Expenses	3,198.5	3,603.8	36.0	3,639
6200	Professional and Outside Services	12,185.6	11,898.4	119.0	12,017
6500	Travel In-State	159.0	145.8	1.4	147
6600	Travel Out of State	541.5	529.4	5.3	534

Agency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Flagstaff and Statewide Student S	Services			
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	34,937.4	36,669.5	366.7	37,036.2
8000	Equipment	15.8	38.0	0.4	38.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(57,269.2)	(57,492.6)	(574.9)	(58,067.5
Non-A	ppropriated Total:	3,567.7	6,118.3	61.1	6,179.4
Fund Total	:	3,567.7	6,118.3	61.1	6,179.4
Program Total	For Selected Funds:	157,123.2	182,306.8	1,601.7	183,908.5

6000       Personal Services       130.3       163.8         6100       Employee Related Expenses       61.2       43.8         6200       Professional and Outside Services       0.0       0.0         6500       Travel In-State       0.0       0.0         6600       Travel Out of State       0.0       0.0         6700       Food       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0         7000       Other Operating Expenses       1.3       1.6         8000       Equipment       0.0       0.0         8100       Capital Outlay       0.0       0.0	
Fund:         AA1000-A General Fund           Appropriated         3.0         3.0           6000         Personal Services         130.3         163.8           6100         Employee Related Expenses         61.2         43.8           6200         Professional and Outside Services         0.0         0.0           6500         Travel In-State         0.0         0.0           6600         Travel Out of State         0.0         0.0           6700         Food         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0           7000         Other Operating Expenses         1.3         1.6           8000         Equipment         0.0         0.0           8100         Capital Outlay         0.0         0.0	0.0 163
Appropriated           0000         FTE         3.0         3.0           6000         Personal Services         130.3         163.8           6100         Employee Related Expenses         61.2         43.8           6200         Professional and Outside Services         0.0         0.0           6500         Travel In-State         0.0         0.0           6600         Travel Out of State         0.0         0.0           6700         Food         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0           7000         Other Operating Expenses         1.3         1.6           8000         Equipment         0.0         0.0           8100         Capital Outlay         0.0         0.0	0.0 163
0000       FTE       3.0       3.0         6000       Personal Services       130.3       163.8         6100       Employee Related Expenses       61.2       43.8         6200       Professional and Outside Services       0.0       0.0         6500       Travel In-State       0.0       0.0         6600       Travel Out of State       0.0       0.0         6700       Food       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0         7000       Other Operating Expenses       1.3       1.6         8000       Equipment       0.0       0.0         8100       Capital Outlay       0.0       0.0	0.0 163
6000 Personal Services 130.3 163.8 6100 Employee Related Expenses 61.2 43.8 6200 Professional and Outside Services 0.0 0.0 6500 Travel In-State 0.0 0.0 6600 Travel Out of State 0.0 0.0 6700 Food 0.0 0.0 6800 Aid to Organizations and Individuals 0.0 0.0 7000 Other Operating Expenses 1.3 1.6 8000 Equipment 0.0 0.0 8100 Capital Outlay 0.0	0.0 163
6100       Employee Related Expenses       61.2       43.8         6200       Professional and Outside Services       0.0       0.0         6500       Travel In-State       0.0       0.0         6600       Travel Out of State       0.0       0.0         6700       Food       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0         7000       Other Operating Expenses       1.3       1.6         8000       Equipment       0.0       0.0         8100       Capital Outlay       0.0       0.0	
6200       Professional and Outside Services       0.0       0.0         6500       Travel In-State       0.0       0.0         6600       Travel Out of State       0.0       0.0         6700       Food       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0         7000       Other Operating Expenses       1.3       1.6         8000       Equipment       0.0       0.0         8100       Capital Outlay       0.0       0.0	0.0 43
6500       Travel In-State       0.0       0.0         6600       Travel Out of State       0.0       0.0         6700       Food       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0         7000       Other Operating Expenses       1.3       1.6         8000       Equipment       0.0       0.0         8100       Capital Outlay       0.0       0.0	
6600       Travel Out of State       0.0       0.0         6700       Food       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0         7000       Other Operating Expenses       1.3       1.6         8000       Equipment       0.0       0.0         8100       Capital Outlay       0.0       0.0	0.0
6700       Food       0.0       0.0         6800       Aid to Organizations and Individuals       0.0       0.0         7000       Other Operating Expenses       1.3       1.6         8000       Equipment       0.0       0.0         8100       Capital Outlay       0.0       0.0	0.0
6800       Aid to Organizations and Individuals       0.0       0.0         7000       Other Operating Expenses       1.3       1.6         8000       Equipment       0.0       0.0         8100       Capital Outlay       0.0       0.0	0.0
7000 Other Operating Expenses 1.3 1.6 8000 Equipment 0.0 0.0 8100 Capital Outlay 0.0 0.0	0.0
8000 Equipment 0.0 0.0 8100 Capital Outlay 0.0 0.0	0.0
8100 Capital Outlay 0.0 0.0	0.0 1
Suprair Suday	0.0
	0.0
8600 Debt Service 0.0 0.0	0.0
9000 Cost Allocation 0.0 0.0	0.0
9100 Transfers 0.0 0.0	0.0
Appropriated Total: 192.8 209.2	0.0 209
<b>Fund Total:</b> 192.8 209.2	0.0 209
rogram Total For Selected Funds: 192.8 209.2	

Agency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI Arizona Financial Aid Trust				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	1,326.0	1,326.0	0.0	1,326.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	1,326.0	1,326.0	0.0	1,326.
Fund Total	:	1,326.0	1,326.0	0.0	1,326.
rogram Total	For Selected Funds:	1,326.0	1,326.0	0.0	1,326.

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Institut	tional Support			
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	612.5	0.0	612
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Appro	priated Total:	0.0	612.5	0.0	612
Fund Total	:	0.0	612.5	0.0	61
Fund:	NA1421-A NAU Collections Fund Tuition	on and Fees			
Appropr	iated				
0000	FTE	332.2	327.8	0.0	327
6000	Personal Services	23,652.2	26,052.2	0.0	26,052
6100	Employee Related Expenses	8,882.6	7,266.5	0.0	7,266
6200	Professional and Outside Services	4,759.6	4,107.5	0.0	4,107
6500	Travel In-State	57.9	97.8	0.0	97
6600	Travel Out of State	44.3	0.0	0.0	C
6700	Food	87.2	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	18,725.5	18,535.8	0.0	18,535
8000	Equipment	358.0	109.6	0.0	109
8100	Capital Outlay	0.0	0.0	0.0	(

ency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Institut	ional Support			
Fund:	NA1421-A NAU Collections Fund Tuition	on and Fees			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	56,567.3	56,169.4	0.0	56,16
Fund Total	:	56,567.3	56,169.4	0.0	56,16
Fund:	NA8900-N Designated Funds - Indirect	Cost Recovery			
Non-App	propriated				
0000	FTE	7.1	6.5	0.1	(
6000	Personal Services	425.2	399.4	8.0	40
6100	Employee Related Expenses	148.8	131.0	6.6	13
6200	Professional and Outside Services	399.6	607.4	0.6	608
6500	Travel In-State	2.4	1.5	0.0	
6600	Travel Out of State	1.4	2.5	0.0	
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	164.2	57.1	(12.1)	4.
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	6,497.2	10,911.5	(2,111.5)	8,80
Non-A	ppropriated Total:	7,638.8	12,110.4	(2,108.4)	10,00
Fund Total	:	7,638.8	12,110.4	(2,108.4)	10,00
Fund:	NA8907-N Restricted Non-Federal Fund	ds			
Non-App	propriated				
0000	FTE	0.5	0.5	0.0	(
6000	Personal Services	32.6	32.9	0.3	33
6100	Employee Related Expenses	11.6	11.7	0.1	11

gency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Institut	ional Support			
Fund:	NA8907-N Restricted Non-Federal Fund	ds			
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	appropriated Total:	44.2	44.6	0.4	4
Fund Total	:	44.2	44.6	0.4	4.
Fund:	NA8910-N Designated Funds - Tuition a	and Fees			
Non-App	propriated				
0000	FTE	8.8	18.9	0.2	19
6000	Personal Services	525.2	1,154.8	11.6	1,166
6100	Employee Related Expenses	182.8	380.2	3.8	384
6200	Professional and Outside Services	2,196.2	1.5	0.0	1
6500	Travel In-State	0.8	2.5	0.0	2
6600	Travel Out of State	13.4	10.0	0.1	10
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	167.0	265.8	2.6	268
8000	Equipment	14.8	5.0	0.1	į
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9000					

lgency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Flagstaff and Statewide Institution	onal Support			
Fund:	NA8910-N Designated Funds - Tuition a	nd Fees			
Non-App	propriated				
Non-A	ppropriated Total:	216.6	406.7	4.0	410
Fund Total	:	216.6	406.7	4.0	410
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated				
0000	FTE	125.8	144.7	1.4	146
6000	Personal Services	7,550.4	8,824.5	88.2	8,912
6100	Employee Related Expenses	2,642.2	3,240.2	32.4	3,272
6200	Professional and Outside Services	12,396.1	11,484.4	114.8	11,599
6500	Travel In-State	76.2	140.6	(30.2)	110
6600	Travel Out of State	128.9	256.4	2.6	259
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	16,434.0	18,123.6	181.3	18,304
8000	Equipment	311.8	301.0	3.0	304
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	13,609.1	13,735.4	137.3	13,872
Non-A	ppropriated Total:	53,148.7	56,106.1	529.4	56,635
Fund Total	:	53,148.7	56,106.1	529.4	56,635
ogram Total	For Selected Funds:	117,615.6	125,449.7	(1,574.6	) 123,875

Agency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Program: SLI 2003 Research Infrastructure		e Payment		
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,891.0	5,899.5	0.0	5,899.
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	5,891.0	5,899.5	0.0	5,899.
Fund Total	:	5,891.0	5,899.5	0.0	5,899.
rogram Total	For Selected Funds:	5,891.0	5,899.5	0.0	5,899.

Agency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	SLI One-Time Funding				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	1,200.0	(1,200.0)	0.
6100	Employee Related Expenses	0.0	450.0	(450.0)	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	1,590.2	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	5,000.0	(5,000.0)	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	1,590.2	6,650.0	(6,650.0)	) 0.
Fund Total	:	1,590.2	6,650.0	(6,650.0)	) 0.
rogram Total	For Selected Funds:	1,590.2	6,650.0	(6,650.0)	) 0.

Agency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Flagstaff and Statewide Auxiliar	y Program			
Fund:	NA1428-N Auxiliary Funds				
Non-App	propriated				
0000	FTE	429.4	450.2	4.5	454.7
6000	Personal Services	25,761.9	27,464.3	274.6	27,738.9
6100	Employee Related Expenses	8,947.9	9,949.3	457.1	10,406.4
6200	Professional and Outside Services	12,636.6	14,826.0	128.2	14,954.2
6500	Travel In-State	395.8	503.7	(3.7)	500.0
6600	Travel Out of State	3,154.0	2,404.1	0.9	2,405.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	35,223.1	36,984.5	(689.3)	36,295.2
8000	Equipment	575.5	1,213.9	(513.9)	700.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	14,784.6	21,108.4	(3,826.9)	17,281.
Non-A	ppropriated Total:	101,479.4	114,454.2	(4,173.0)	) 110,281.
Fund Total	:	101,479.4	114,454.2	(4,173.0)	) 110,281.
rogram Total	For Selected Funds:	101,479.4	114,454.2	(4,173.0)	) 110,281.

Agency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Capital Infrastructure Funding				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	4,520.9	4,611.3	0.0	4,611.
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	4,520.9	4,611.3	0.0	4,611.
Fund Total	:	4,520.9	4,611.3	0.0	4,611.
rogram Total	For Selected Funds:	4,520.9	4,611.3	0.0	4,611.

lgency:	Northern Arizona University				
		FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Other Associated Capital Infrastru	cture Funding			
Fund:	NA1430-N Capital Infrastructure Fund				
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	4,520.9	4,611.3	92.2	4,703.
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	4,520.9	4,611.3	92.2	4,703.
Fund Total	:	4,520.9	4,611.3	92.2	4,703.
ogram Total	For Selected Funds:	4,520.9	4,611.3	92.2	4,703.

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Instruction		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		1,599.6	1,691.0
	Expenditure Category Total	1,599.6	1,691.0
Appropriate	ed		
	General Fund (Appropriated)	1,070.9	1,087.0
NA1421-A	NAU Collections - Appropriated (Appropriated)	289.0	272.5
		1,359.9	1,359.5
Non-Appro		0.5	0.0
	Designated Funds - Indirect Cost Recovery (Non-Appropri Restricted Federal Funds (Non-Appropriated)	0.5 8.3	0.0 8.3
	Restricted Pederal Funds (Non-Appropriated)  Restricted Non-Federal Funds (Non-Appropriated)	66.1	65.7
	Designated Funds - Tuition and Fees (Non-Appropriated)	71.4	146.2
	Designated Funds - Other (Non-Appropriated)	93.4	111.3
		239.7	331.5
	Fund Source Total	1,599.6	1,691.0
Personal	Condicac	111,674.6	113,715.1
	nd Commissions	0.0	0.0
Dodius ai	Expenditure Category Total	111,674.6	113,715.1
Appropriate		,	,
	General Fund (Appropriated)	67,752.6	66,161.2
	NAU Collections - Appropriated (Appropriated)	29,538.3	27,337.5
		97,290.9	93,498.7
Non-Appro	priated	,	ŕ
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	28.4	0.0
NA8903-N	Restricted Federal Funds (Non-Appropriated)	500.0	505.0
	Restricted Non-Federal Funds (Non-Appropriated)	3,965.8	4,005.4
	Designated Funds - Tuition and Fees (Non-Appropriated)	4,283.8	8,918.8
NA8911-N	Designated Funds - Other (Non-Appropriated)	5,605.7	6,787.2
	Front Correct Total	14,383.7	20,216.4
	Fund Source Total	111,674.6	113,715.1
Employee	e Related Expenses	33,597.1	34,896.7
	Expenditure Category Total	33,597.1	34,896.7
Appropriate	ed		
	General Fund (Appropriated)	20,535.3	21,411.0
NA1421-A	NAU Collections - Appropriated (Appropriated)	9,128.2	7,941.0
		29,663.5	29,352.0
Non-Appro		0.2	0.0
	Designated Funds - Indirect Cost Recovery (Non-Appropri	8.3	0.0 158.8
	Restricted Federal Funds (Non-Appropriated) Restricted Non-Federal Funds (Non-Appropriated)	157.2 1,422.5	1,436.8
	Designated Funds - Tuition and Fees (Non-Appropriated)	769.4	1,937.0
	Designated Funds - Other (Non-Appropriated)	1,576.2	2,012.1
10/10511 10	Designated Funds Outer (Non Appropriated)	3,933.6	5,544.7
	Fund Source Total	33,597.1	34,896.7
D 5			44.040.0
	nal and Outside Services	0.0	11,642.9
	Prof/Outside Serv Budg And Appn Investment Services	0.0	
	investment services ternal Financial Services	0.0 0.0	
OUIEI EXL	ETTAL LITALICIAL SCIVICES	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Instruction	

r rogram. I ragstan and Statewide instruction		
	FY 2019 Actual	FY 2020 Expd. Plan
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	10,236.5	
Expenditure Category Total	10,236.5	11,642.9
Appropriated		
AA1000-A General Fund (Appropriated)	204.8	470.5
NA1421-A NAU Collections - Appropriated (Appropriated)	4,741.4	2,685.8
	4,946.2	3,156.3
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	108.0	0.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	451.1	455.6
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	391.3	395.2
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2,052.7	4,152.6
NA8911-N Designated Funds - Other (Non-Appropriated)	2,287.2	3,483.2
	5,290.3	8,486.6
Fund Source Total		
Fund Source Total	10,236.5	11,642.9
Travel In-State	472.3	467.8
Expenditure Category Total	472.3	467.8
Appropriated		
AA1000-A General Fund (Appropriated)	46.8	0.0
NA1421-A NAU Collections - Appropriated (Appropriated)	61.6	97.6
TALL 121 A TIMO CONCENIONS - Appropriated (Appropriated)	<del></del>	
Non-Appropriated	108.4	97.6
• • •	F 0	0.0
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	5.9	0.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	10.1	10.2
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	37.2	37.5
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	209.7	208.9
NA8911-N Designated Funds - Other (Non-Appropriated)	101.0	113.6
	363.9	370.2
Fund Source Total	472.3	467.8
Travel Out of State	1,049.7	806.7

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Instruction	

Program:	Flagstaff and Statewide Instruction		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	1,049.7	806.7
Appropriate			
	General Fund (Appropriated)	19.2	0.0
	NAU Collections - Appropriated (Appropriated)	116.6	0.0
	., , , , , , , ,	135.8	0.0
Non-Appro	priated	100.0	0.0
	Designated Funds - Indirect Cost Recovery (Non-Appropri	3.2	0.0
NA8903-N	Restricted Federal Funds (Non-Appropriated)	59.0	59.5
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	20.6	20.8
NA8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	89.4	149.0
NA8911-N	Designated Funds - Other (Non-Appropriated)	741.7	577.4
		913.9	806.7
	Fund Source Total	1,049.7	806.7
Food		0.0	0.0
1 000	Expenditure Category Total	0.0	0.0
Aid to Org	ganizations and Individuals	0.0 <b>0.0</b>	0.0
	Expenditure Category Total	0.0	0.0
Oth O	anakto a Famana		40.000.4
=	erating Expenses	4 202 2	10,096.4
	erating Expenditures Budg Approp	1,293.3	
	erating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	0.0 0.0	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal agement Deductible - Medical	0.0	
	agement Deductible - Medical	0.0	
	Non Physical-Taxable- Self Ins	0.0	
	ceeds Payments To Attorneys	0.0	
	iability- Non-Taxable- Self Ins	0.0	
	lalpractice - Self-Insured	0.0	
	le Liability - Self Insured	0.0	
	Property Damage - Self- Insured	0.0	
	le Physical Damage-Self Insured	0.0	
		0.0	
Liability Insurance Premiums Property Insurance Premiums		0.0	
		0.0	
	Workers Compensation Benefit Payments Self Insurance - Administrative Fees		
	rance - Authinistrative rees	0.0 0.0	
		0.0	
	rance - Claim Payments	0.0	
	ance - Pharmacy Claims Tax On Altcs		
		0.0	
	urance-Related Charges	0.0	
	Service Data Processing	0.0	
	Service Data Proc- Pc/Lan	0.0	
	Programming - Mainframe/Legacy	0.0	
	Programming- Pc/Lan/Serv/Web	0.0	
	Data Entry	0.0	
Othr Exte	rnal Data Proc-Mainframe/Legacy	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Instruction	

Program: Flagstarr and Statewide Instruction		
	FY 2019 Actual	FY 2020 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	-
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

	FY 2019 Actual	FY 2020 Expd. Plan
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	9,148.4	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Instruction	

Program: Flagstaff and Statewide Instruction		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	10,441.7	10,096.4
Appropriated		
AA1000-A General Fund (Appropriated)	1,293.3	941.7
NA1421-A NAU Collections - Appropriated (Appropriated)	696.4	1,002.1
Programme Charles	1,989.7	1,943.8
Non-Appropriated	1,505.7	1,040.0
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appr	opri 39.3	0.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	699.4	706.5
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	571.5	577.3
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriate	ed) 4,166.9	4,501.5
NA8911-N Designated Funds - Other (Non-Appropriated)	2,974.9	2,367.3
	8,452.0	8,152.6
Fund Source Total	10,441.7	10,096.4
		4 004 0
Current Year Expenditures	0.0	1,221.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0 0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Furchase  Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Furchase  Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	756.3	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

		FY 2019 Actual	FY 2020 Expd. Plan
Internally	Generated Software/Website	0.0	
•	AND PERMITS	0.0	
	Vay/Easement/Extraction Exp	0.0	
•	ingible Assets - Purchased, Licensed or Internall	0.0	
	I Software/Web By Capital Lease	0.0	
•	angible Assets Acquired by Capital Lease	0.0	
Other Lon	g Lived Tangible Assets to be Expenses	0.0	
Non-Capit	al Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	756.3	1,221.6
Appropriate	d		
AA1000-A	General Fund (Appropriated)	52.0	69.6
NA1421-A	NAU Collections - Appropriated (Appropriated)	7.4	98.2
		59.4	167.8
Non-Approp	priated		
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	14.8	0.0
NA8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	212.6	550.6
NA8911-N	Designated Funds - Other (Non-Appropriated)	469.5	503.2
		696.9	1,053.8
	Fund Source Total	756.3	1,221.6
Capital Ou	ıtlay	0.0	0.0
	Expenditure Category Total	0.0	0.0
Dobt Com		0.0	0.0
Debt Serv	Expenditure Category Total	0.0	0.0
	Experience Gategory Total	0.0	0.0
Cost Alloc	ation	0.0	0.0
	Expenditure Category Total	0.0	0.0
Tunnafaua		10 604 3	4 577 5
Transfers	Expenditure Category Total	19,604.3 19,604.3	4,577.5 <b>4,577.5</b>
Non-Approp		13,004.3	7,311.3
	Designated Funds - Indirect Cost Recovery (Non-Appropri	(61.0)	0.0
	Restricted Federal Funds (Non-Appropriated)	117.2	118.3
	Designated Funds - Tuition and Fees (Non-Appropriated)	22,372.7	16,635.3
	-	-	•
INHOBIT-IN	Designated Funds - Other (Non-Appropriated)	(2,824.6)	(12,176.1)
	Eural Oceania Total	19,604.3	4,577.5
	Fund Source Total	19,604.3	4,577.5

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.0	113,715.1	AA1000-A

Agency:	Northern A	rizona University		
Program:	SLI NAU Y	uma Instruction		
			FY 2019 Actual	FY 2020 Expd. Plan
FTE			18.9	18.9
		<b>Expenditure Category Total</b>	18.9	18.9
Appropriated				
AA1000-A Gen	eral Fund (Appro	priated)	18.9	18.9
			18.9	18.9
		Fund Source Total	18.9	18.9
Personal Service	ces		1,849.3	1,814.7
Boards and Co	mmissions		0.0	0.0
		Expenditure Category Total	1,849.3	1,814.7
Appropriated				
AA1000-A Gen	eral Fund (Appro	priated)	1,849.3	1,814.7
			1,849.3	1,814.7
		Fund Source Total	1,849.3	1,814.7
Employee Rela	ted Evnenses		550.3	485.6
Limployee Reid	ted Expenses	Expenditure Category Total	550.3	485.6
Appropriated				
	eral Fund (Appro	priated)	550.3	485.6
		,	550.3	485.6
		Fund Source Total	550.3	485.6
		Tuna oduros rotar		
	d Outside Service			124.9
External Prof/C	Outside Serv Budg	J And Appn	0.0	
External Invest			0.0	
	Financial Service		0.0	
	al Legal Services		0.0	
External Legal			0.0	
	eer/Architect Cos		0.0	
	eer/Architect Cos	t- Cap	0.0	
Other Design			0.0	
Temporary Age			0.0	
Hospital Service			0.0	
Other Medical S			0.0	
Institutional Ca			0.0	
Education And	raining		0.0	
Vendor Travel	Outsido Convisos	Excluded from Cost Allocat	0.0 0.0	
	- Non Reportable		0.0	
	om Consulting Se		0.0	
	o those in custod		0.0	
	itial Specialist Fee		0.0	
Non - Connuen		J		
Confidential Sn	ecialist Fees		(1 (1	
Confidential Sp Outside Actuar			0.0 0.0	

Agency:	Northern Arizona University		
Program:	SLI NAU Yuma Instruction		
		FY 2019 Actual	FY 2020 Expd. Plan
	<b>Expenditure Category Total</b>	47.5	124.9
Appropriated	15 17	47.5	124.0
AA1000-A Gei	neral Fund (Appropriated)	47.5	124.9
		47.5	124.9
	Fund Source Total	47.5	124.9
Travel In-State		9.9	12.0
	Expenditure Category Total	9.9	12.0
Appropriated			
AA1000-A Gei	neral Fund (Appropriated)	9.9	12.0
		9.9	12.0
	Fund Source Total	9.9	12.0
Travel Out of	State	12.2	0.0
	<b>Expenditure Category Total</b>	12.2	0.0
Appropriated			
AA1000-A Gei	neral Fund (Appropriated)	12.2	0.0
		12.2	0.0
	Fund Source Total	12.2	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	zations and Individuals  Expenditure Category Total	0.0 <b>0.0</b>	0.0
		0.0	0.0
Other Operation	ng Evnoncos		34.4
•	ng Expenditures Budg Approp	49.9	34.4
· · · · · · · · · · · · · · · · · · ·	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	0.0	
=	nent Deductible - Indemnity	0.0	
	nent Deductible - Legal	0.0	
	nent Deductible - Medical	0.0	
	nent Deductible - Other	0.0	
	n Physical-Taxable- Self Ins	0.0	
	ds Payments To Attorneys	0.0	
	ity- Non-Taxable- Self Ins	0.0	
	ractice - Self-Insured	0.0	
=	Automobile Liability - Self Insured		
	erty Damage - Self- Insured	0.0	
	nysical Damage-Self Insured	0.0	
Liability Insura	ance Premiums	0.0	
Property Insur	rance Premiums	0.0	
Workers Comp	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax	On Altes	0.0	

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

Program: SLI NAU Yuma Instruction		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrqs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
outer operating supplies	0.0	

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

	FY 2019 Actual	FY 2020 Expd. Plan
Publications	0.0	· ·
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Service	s 0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs	=	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

Program: SLI NAU Yuma Instruction		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	49.9	34.4
Appropriated		
AA1000-A General Fund (Appropriated)	49.9	34.4
	49.9	34.4
Fund Source Total	49.9	34.4
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
	0.0	
Other Long Lived Tangible Assets to be Expenses	()()	

Agency:	Northern Arizona University		
Program:	SLI NAU Yuma Instruction		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
. ,	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

Employee Retirement Coverage			
		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.0	1.814.7	AA1000-A

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Organized Research

Program:	Flagstaff and Statewide Organized Research		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		382.3	440.1
	<b>Expenditure Category Total</b>	382.3	440.1
Appropriated			
AA1000-A G	eneral Fund (Appropriated)	0.0	0.9
NA1421-A N/	AU Collections - Appropriated (Appropriated)	27.1	26.8
		27.1	27.7
Non-Appropria	ated		
NA8900-N De	esignated Funds - Indirect Cost Recovery (Non-Appropri	34.8	93.0
NA8903-N Re	estricted Federal Funds (Non-Appropriated)	224.3	222.8
NA8907-N Re	estricted Non-Federal Funds (Non-Appropriated)	87.8	87.2
NA8911-N De	esignated Funds - Other (Non-Appropriated)	8.3	9.4
		355.2	412.4
	Fund Source Total	382.3	440.1
Personal Serv	vices	26,223.9	28,736.8
Boards and C	Commissions	0.0	0.0
	<b>Expenditure Category Total</b>	26,223.9	28,736.8
Appropriated			
NA1421-A N	AU Collections - Appropriated (Appropriated)	4,913.0	3,574.7
		4,913.0	3,574.7
Non-Appropria	ated		
NA8900-N De	esignated Funds - Indirect Cost Recovery (Non-Appropri	2,089.2	5,675.8
NA8903-N Re	estricted Federal Funds (Non-Appropriated)	13,458.5	13,593.0
NA8907-N Re	estricted Non-Federal Funds (Non-Appropriated)	5,267.5	5,320.2
NA8911-N De	esignated Funds - Other (Non-Appropriated)	495.7	573.1
		21,310.9	25,162.1
	Fund Source Total	26,223.9	28,736.8
Employee Re	elated Expenses	7,116.0	8,032.3
	Expenditure Category Total	7,116.0	8,032.3
Appropriated			
NA1421-A N/	AU Collections - Appropriated (Appropriated)	905.2	1,011.2
		905.2	1,011.2
Non-Appropria	ated		
NA8900-N De	esignated Funds - Indirect Cost Recovery (Non-Appropri	1,022.0	1,718.3
NA8903-N Re	estricted Federal Funds (Non-Appropriated)	3,642.4	3,678.8
NA8907-N Re	estricted Non-Federal Funds (Non-Appropriated)	1,410.9	1,425.0
NA8911-N De	esignated Funds - Other (Non-Appropriated)	135.5	199.0
		6,210.8	7,021.1
			8,032.3
	Fund Source Total	7,116.0	0,002.0
Professional a	Fund Source Total and Outside Services	7,116.0	7,669.9
		<b>7,116.0</b> 0.0	<u> </u>
External Prof,	and Outside Services	·	<u> </u>
External Prof, External Inve	and Outside Services f/Outside Serv Budg And Appn	0.0	<u> </u>
External Prof, External Inve Other Externa	and Outside Services F/Outside Serv Budg And Appn estment Services	0.0	<u> </u>
External Prof, External Inve Other Externa	and Outside Services f/Outside Serv Budg And Appn estment Services al Financial Services neral Legal Services	0.0 0.0 0.0	<u> </u>
External Prof, External Inve Other Externa Attorney Gen External Lega	and Outside Services f/Outside Serv Budg And Appn estment Services al Financial Services neral Legal Services	0.0 0.0 0.0 0.0	<u> </u>
External Prof, External Inve Other Externa Attorney Gen External Lega External Engi	and Outside Services f/Outside Serv Budg And Appn estment Services al Financial Services neral Legal Services al Services	0.0 0.0 0.0 0.0 0.0	<u> </u>

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Organized Research	

5 5		
	FY 2019 Actual	FY 2020 Expd. Plan
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	7,790.9	
Expenditure Category Total	7,790.9	7,669.9
Appropriated		
NA1421-A NAU Collections - Appropriated (Appropriated)	46.4	11.0
	46.4	11.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	987.0	832.8
NA8903-N Restricted Federal Funds (Non-Appropriated)	5,307.6	5,360.8
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,360.9	1,374.5
NA8911-N Designated Funds - Other (Non-Appropriated)	89.0	90.8
· · · · · ·	7,744.5	7,658.9
Fund Source Total	7,790.9	7,669.9
Travel In-State	343.1	433.3
Expenditure Category Total	343.1	433.3
Appropriated		· <del>-</del>
NA1421-A NAU Collections - Appropriated (Appropriated)	8.7	25.0
· · · · · · · · · · · · · · · · · · ·	8.7	25.0
Non-Appropriated	<b>U.</b> ,	20.0
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	40.3	102.9
NA8903-N Restricted Federal Funds (Non-Appropriated)	208.5	210.6
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	81.6	82.5
NA8911-N Designated Funds - Other (Non-Appropriated)	4.0	12.3
	334.4	408.3
Fund Source Total	343.1	433.3
Travel Out of State	1,187.0	1,293.2

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Organized Research	

Program:	Flagstaff and Statewide Organized Research		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	1,187.0	1,293.2
Appropriat	ed		
NA1421-A	NAU Collections - Appropriated (Appropriated)	14.6	0.0
		14.6	0.0
Non-Appro	priated		
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	209.1	327.5
NA8903-N	Restricted Federal Funds (Non-Appropriated)	689.6	696.5
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	227.1	229.4
NA8911-N	Designated Funds - Other (Non-Appropriated)	46.6	39.8
		1,172.4	1,293.2
	Fund Source Total	1,187.0	1,293.2
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Or	ganizations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
	Other Operating Expenses		5,332.9
Other Operating Expenditures Budg Approp		0.0 0.0	
=	Other Operating Expenditures Excluded from Cost Allocati		
	Risk Management Charges To State Agency		
	Risk Management Deductible - Indemnity		
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0 0.0	
	Self Insurance - Premiums		
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims		0.0	
	Tax On Altcs	0.0	
	surance-Related Charges	0.0	
	Service Data Processing	0.0	
	Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy		0.0	
	Programming- Pc/Lan/Serv/Web	0.0	
	Data Entry	0.0 0.0	
	Othr External Data Proc-Mainframe/Legacy		
	Othr External Data Proc-Pc/Lan/Serv/Web		
Pmt for AFIS Development & Usage		0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Organized Research	

	FY 2019 Actual	FY 2020 Expd. Plan
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0 0.0	
Drugs And Medicine Supplies		
Medical Supplies Dental Supplies	0.0 0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Organized Research

- rogram - rugotam ama otatiom ao engamizoa necessiren		
	FY 2019 Actual	FY 2020 Expd. Plan
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	4,942.9	
Expenditure Category Total	4,942.9	5,332.9
Appropriated		
NA1421-A NAU Collections - Appropriated (Appropriated)	166.6	97.1
Non-Appropriated	166.6	97.1
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	1,189.2	1,537.2
NA8903-N Restricted Federal Funds (Non-Appropriated)	2,407.7	2,431.7
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,111.2	1,122.3
NA8911-N Designated Funds - Other (Non-Appropriated)	68.2	144.6
	4,776.3	5,235.8
Fund Source Total	4,942.9	5,332.9

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Organized Research

	FY 2019 Actual	FY 2020 Expd. Plan
Current Year Expenditures		2,714.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase  Computer Equipment Capital Lease	0.0 0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Fulchase  Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital	0.0 0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	2,594.7	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internal	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0 0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Organized Research		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	2,594.7	2,714.8
Appropriated			
NA1421-A NAU	Collections - Appropriated (Appropriated)	0.0	17.0
		0.0	17.0
Non-Appropriate	d		
NA8900-N Desig	gnated Funds - Indirect Cost Recovery (Non-Appropri	943.8	995.1
NA8903-N Restr	ricted Federal Funds (Non-Appropriated)	1,005.4	1,015.5
NA8907-N Restr	ricted Non-Federal Funds (Non-Appropriated)	585.9	591.8
NA8911-N Desig	gnated Funds - Other (Non-Appropriated)	59.6	95.4
		2,594.7	2,697.8
	Fund Source Total	2,594.7	2,714.8
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
54.6			
Debt Service	Expenditure Category Total	0.0 <b>0.0</b>	0.0
	Experiunture Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		3,343.6	359.8
Transiers	Expenditure Category Total	3,343.6	359.8
Non-Appropriate		,	
	gnated Funds - Indirect Cost Recovery (Non-Appropri	(6,198.4)	(9,194.1)
-	ricted Federal Funds (Non-Appropriated)	8,663.0	8,749.7
	ricted Non-Federal Funds (Non-Appropriated)	1,148.9	1,160.4
	gnated Funds - Other (Non-Appropriated)	(269.9)	(356.2)
1OJII 11 DC310	graces and other (non Appropriates)		
	Fund Source Total	3,343.6 3,343.6	359.8 359.8
Employee Retire	ement Coverage		
Retirement Syste		Person Service	
Total ement byste	115	00. 1100	- i unc

Agency:	Northern Arizona University		
Program:	SLI NAU Yuma Organized Research		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Com		0.0	0.0
boards and Com	Expenditure Category Total	0.0	0.0
Employee Relate		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and	Outside Services		0.8
	tside Serv Budg And Appn	0.0	
External Investm		0.0	
Other External Fi		0.0	
Attorney General		0.0	
External Legal Se		0.0	
	r/Architect Cost - Exp	0.0	
	r/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agen	cv Services	0.0	
Hospital Services		0.0	
Other Medical Se		0.0	
Institutional Care		0.0	
Education And Ti	raining	0.0	
Vendor Travel		0.0	
Professional & O	utside Services Excluded from Cost Allocat	0.0	
Vendor Travel - I		0.0	
	Consulting Services	0.0	
	those in custody of the State	0.0	
Non - Confidentia		0.0	
Confidential Spec	•	0.0	
Outside Actuarial		0.0	
	al And Outside Services	0.0	
	Expenditure Category Total	0.0	0.8
Non-Appropriated			
	nated Funds - Indirect Cost Recovery (Non-Appro	pri 0.0	0.8
3		0.0	0.8
	Fund Source Total	0.0	0.8
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
T 10: 45			-
Travel Out of Sta		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Organized Research

Program:	SLI NAU Yuma Organized Research		
		FY 2019 Actual	FY 2020 Expd. Plan
Aid to Organiz	ations and Individuals	0.0	0.0
_	Expenditure Category Total	0.0	0.0
0.1 0	_		
Other Operation		0.0	0.1
•	ng Expenditures Budg Approp	0.0	
•	ng Expenditures Excluded from Cost Allocati	0.0	
_	nent Charges To State Agency	0.0	
	nent Deductible - Indemnity	0.0	
	nent Deductible - Legal	0.0	
_	nent Deductible - Medical	0.0	
_	nent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	ls Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
•	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
•	rty Damage - Self-Insured	0.0	
	nysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
	rance Premiums	0.0	
-	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
Self Insurance		0.0	
	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax		0.0	
	ce-Related Charges	0.0	
	ce Data Processing	0.0	
	ce Data Proc- Pc/Lan	0.0	
<del>-</del>	ramming-Mainframe/Legacy	0.0	
_	ramming- Pc/Lan/Serv/Web	0.0	
External Data	•	0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	ste Disposal	0.0	
Water		0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	ld Rent Chrgs To Agy	0.0	
	d And Buildings	0.0	
	nputer Equipment	0.0	
Rental Of Oth	er Machinery And Equipment	0.0	

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Organized Research

Program: SLI NAU Yuma Organized Research		
	FY 2019 Actual	FY 2020 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Agency:	Northern Arizona University	
Program:	SLI NAU Yuma Organized Research	

	FY 2019 Actual	FY 2020 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
•		
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.1
on-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.1
	0.0	0.1
Fund Source Total	0.0	0.1
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
	0.0	
Computer Equipment Capital Purchase		
Computer Equipment Capital Purchase  Computer Equipment Capital Lease	0.0	
Computer Equipment Capital Lease		
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0	

Agency:	Northern Arizona University	
Program:	SLI NAU Yuma Organized Research	

Leasehold Improvement-Capital Purchase Other Capital Asset Leases Other Capital Equip Budget And Approp Other Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Purchase Other Equipment Non-Capital Leases Other Equipment Non-Capital Purchase Other Equipment Non-Capital Lease Other Internally Generated Software/Website Other Internally Generated Software/Website LICENSES AND PERMITS Other Intangible Assets - Purchased, Licensed or Internall Other Intangible Assets Acquired by Capital Lease Other Intangible Assets Acquired by Capital Lease			FY 2019	FY 2020
Other Capital Asset Leases         0.0           Non-Capital Equip Budget And Approp         0.0           Vehicles Non-Capital Purchase         0.0           Vehicles Non-Capital Purchase         0.0           Furniture Non-Capital Purchase         0.0           Works Of Art And Hist Treas-Non Capital         0.0           Furniture Non-Capital Leases         0.0           Computer Equipment Non-Capital Purchase         0.0           Computer Equipment Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Leases         0.0           Other Equipment Non-Capital Leases         0.0           Weapons Non-Capital Purchase         0.0           Weapons Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Purchased Or Licensed Software/Website         0.0           Uncertail Software/Website         0.0           LICENSES AND PERMITS         0.0           Right-Of-Way/Easement/Extraction Exp         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0           Noncapital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0			Actual	Expd. Plan
Non-Capital Equip Budget And Approp   0.0   Vehicles Non-Capital Purchase   0.0   Vehicles Non-Capital Purchase   0.0   Vehicles Non-Capital Leases   0.0   Furniture Non-Capital Purchase   0.0   Works Of Art And Hist Treas-Non Capital   0.0   Furniture Non-Capital Leases   0.0   Computer Equipment Non-Capital Purchase   0.0   Computer Equipment Non-Capital Lease   0.0   Telecomm Equip Non-Capital Lease   0.0   Telecomm Equip Non-Capital Lease   0.0   Telecomm Equip Non-Capital Lease   0.0   Other Equipment Non-Capital Purchase   0.0   Other Equipment Non-Capital Purchase   0.0   Other Equipment Non-Capital Lease   0.0   Other Equipment Non-Capital Lease   0.0   Other Equipment Non-Capital Purchase   0.0   Other Equipment Non-Capital Lease   0.0   Other Equipment Non-Capital Lease   0.0   Other Internally Generated Software/Website   0.0   Internally Generated Software/Website   0.0   Other Intangible Assets - Purchased, Licensed or Internall   0.0   Other Intangible Assets Acquired by Capital Lease   0.0   Other Intangible Assets Acquired by Capital Lease   0.0   Other Intangible Assets Acquired by Capital Lease   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Other Long Lived Tangible Assets to be Expenses   0.0   Other Long	Leasehold Improvement	-Capital Purchase	0.0	
Vehicles Non-Capital Purchase         0.0           Vehicles Non-Capital Leases         0.0           Furniture Non-Capital Purchase         0.0           Works Of Art And Hist Treas-Non Capital         0.0           Furniture Non-Capital Leases         0.0           Computer Equipment Non-Capital Purchase         0.0           Computer Equipment Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Purchase         0.0           Other Equipment Non-Capital Purchase         0.0           Other Equipment Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Other Fundally Generated Software/Website         0.0           Internally Generated Software/Website         0.0	Other Capital Asset Leas	es	0.0	
Vehicles Non-Capital Leases         0.0           Furniture Non-Capital Purchase         0.0           Works Of Art And Hist Treas-Non Capital         0.0           Furniture Non-Capital Leases         0.0           Computer Equipment Non-Capital Purchase         0.0           Computer Equipment Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Purchase         0.0           Other Equipment Non-Capital Purchase         0.0           Weapons Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Purchased Or Licensed Software/Website         0.0           LICENSES AND PERMITS         0.0           Right-Of-Way/Easement/Extraction Exp         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0           Noncapital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         0.0           Cost Allocation	Non-Capital Equip Budge	et And Approp	0.0	
Furniture Non-Capital Purchase 0.0  Works Of Art And Hist Treas-Non Capital 0.0  Furniture Non-Capital Leases 0.0  Computer Equipment Non-Capital Purchase 0.0  Computer Equipment Non-Capital Lease 0.0  Telecomm Equip Non-Capital Leases 0.0  Telecomm Equip Non-Capital Leases 0.0  Other Equipment Non-Capital Purchase 0.0  Other Equipment Non-Capital Purchase 0.0  Weapons Non-Capital Purchase 0.0  Other Equipment Non-Capital Lease 0.0  Other Equipment Non-Capital Lease 0.0  Internally Generated Software/Website 0.0  Other Intangible Assets - Purchased, Licensed or Internall 0.0  Noncapital Software/Web By Capital Lease 0.0  Other Intangible Assets Acquired by Capital Lease 0.0  Other Intangible Assets Acquired by Capital Lease 0.0  Other Intangible Assets Acquired by Capital Lease 0.0  Other Long Lived Tangible Assets to be Expenses 0.0  Non-Capital Equipment Excluded from Cost Allocation 0.0  Expenditure Category Total 0.0  Capital Outlay 0.0  Expenditure Category Total 0.0  Capital Outlay 0.0  Expenditure Category Total 0.0  Cost Allocation 0.0  Expenditure Category Total 0.0  Cost Allocation 0.0  Expenditure Category Total 0.0  Cost Allocation 0.0  Expenditure Category Total 0.0  O.0  O.0	Vehicles Non-Capital Pur	chase	0.0	
Works Of Art And Hist Treas-Non Capital         0.0           Furniture Non-Capital Leases         0.0           Computer Equipment Non-Capital Purchase         0.0           Computer Equipment Non-Capital Lease         0.0           Telecomm Equip Non-Capital Purchase         0.0           Other Equipment Non-Capital Purchase         0.0           Weapons Non-Capital Purchase         0.0           Weapons Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Purchased Or Licensed Software/Website         0.0           Internally Generated Software/Website         0.0           LICENSES AND PERMITS         0.0           Right-Of-Way/Easement/Extraction Exp         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0           Noncapital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         0.0           Capital Outlay         Expenditure Category Total           Cost Allocation	Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Leases  Computer Equipment Non-Capital Purchase  Computer Equipment Non-Capital Lease  Computer Equipment Non-Capital Lease  Telecomm Equip Non-Capital Purchase  O.0  Telecomm Equip Non-Capital Purchase  O.0  Other Equipment Non-Capital Purchase  O.0  Weapons Non-Capital Purchase  O.0  Other Equipment Non-Capital Lease  O.0  Purchased Or Licensed Software/Website  O.0  Internally Generated Software/Website  LICENSES AND PERMITS  O.0  Right-Of-Way/Easement/Extraction Exp  Other Intangible Assets - Purchased, Licensed or Internall  O.0  Noncapital Software/Web By Capital Lease  O.0  Other Intangible Assets Acquired by Capital Lease  O.0  Other Intangible Assets Acquired by Capital Lease  O.0  Other Long Lived Tangible Assets to be Expenses  O.0  Non-Capital Equipment Excluded from Cost Allocation  Expenditure Category Total  O.0  Capital Outlay  Expenditure Category Total  Cost Allocation  Expenditure Category Total  Cost Allocation  Expenditure Category Total  O.0  O.0  Cost Allocation  Expenditure Category Total  O.0  O.0  O.0  Cost Allocation  Expenditure Category Total  O.0  O.0  O.0  O.0	Furniture Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Purchase         0.0           Computer Equipment Non-Capital Lease         0.0           Telecomm Equip Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Leases         0.0           Other Equipment Non-Capital Purchase         0.0           Weapons Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Purchased Or Licensed Software/Website         0.0           Internally Generated Software/Website         0.0           LICENSES AND PERMITS         0.0           Right-Of-Way/Easement/Extraction Exp         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0           Non-Capital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         0.0           Capital Outlay         Expenditure Category Total         0.0           Cost Allocation         Expenditure Category Total         0.0           Cost Allocation         Expenditure Category Total         0.0	Works Of Art And Hist Ti	reas-Non Capital	0.0	
Computer Equipment Non-Capital Lease         0.0           Telecomm Equip Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Leases         0.0           Other Equipment Non-Capital Purchase         0.0           Weapons Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Purchased Or Licensed Software/Website         0.0           Internally Generated Software/Website         0.0           LICENSES AND PERMITS         0.0           Right-Of-Way/Easement/Extraction Exp         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0           Noncapital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         0.0           Capital Outlay         0.0         0.0           Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0	Furniture Non-Capital Le	ases	0.0	
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Weapons Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Purchased Or Licensed Software/Website         0.0           Internally Generated Software/Website         0.0           LICENSES AND PERMITS         0.0           Right-Of-Way/Easement/Extraction Exp         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0           Noncapital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         0.0           Capital Outlay         Expenditure Category Total         0.0           Debt Service         0.0         0.0           Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0           Transfers         0.0         0.0         0.0	Telecomm Equip Non-Ca	pital Leases	0.0	
Other Equipment Non-Capital Lease       0.0         Purchased Or Licensed Software/Website       0.0         Internally Generated Software/Website       0.0         LICENSES AND PERMITS       0.0         Right-Of-Way/Easement/Extraction Exp       0.0         Other Intangible Assets - Purchased, Licensed or Internall       0.0         Noncapital Software/Web By Capital Lease       0.0         Other Intangible Assets Acquired by Capital Lease       0.0         Other Long Lived Tangible Assets to be Expenses       0.0         Non-Capital Equipment Excluded from Cost Allocation       0.0         Expenditure Category Total       0.0         Capital Outlay       0.0         Expenditure Category Total       0.0         Debt Service       0.0         Expenditure Category Total       0.0         Cost Allocation       0.0         Expenditure Category Total       0.0         Transfers       0.0       0.0	Other Equipment Non-Ca	apital Purchase	0.0	
Purchased Or Licensed Software/Website         0.0           Internally Generated Software/Website         0.0           LICENSES AND PERMITS         0.0           Right-Of-Way/Easement/Extraction Exp         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0           Noncapital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         0.0           Capital Outlay         0.0           Expenditure Category Total         0.0           Debt Service         0.0           Expenditure Category Total         0.0           Cost Allocation         0.0           Expenditure Category Total         0.0           Transfers         0.0         0.0	Weapons Non-Capital Pu	ırchase	0.0	
Internally Generated Software/Website	Other Equipment Non-Ca	apital Lease	0.0	
LICENSES AND PERMITS       0.0         Right-Of-Way/Easement/Extraction Exp       0.0         Other Intangible Assets - Purchased, Licensed or Internall       0.0         Noncapital Software/Web By Capital Lease       0.0         Other Intangible Assets Acquired by Capital Lease       0.0         Other Long Lived Tangible Assets to be Expenses       0.0         Non-Capital Equipment Excluded from Cost Allocation       0.0         Expenditure Category Total       0.0       0.0         Capital Outlay       Expenditure Category Total       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       Expenditure Category Total       0.0       0.0         Cost Allocation       Expenditure Category Total       0.0       0.0         Transfers       0.0       0.0       0.0	Purchased Or Licensed S	Software/Website	0.0	
Right-Of-Way/Easement/Extraction Exp Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease Other Intangible Assets Acquired by Capital Lease Other Long Lived Tangible Assets to be Expenses Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total  Capital Outlay  Expenditure Category Total  Debt Service  Expenditure Category Total  Cost Allocation  Expenditure Category Total  O.0  O.0  Cost Allocation  Expenditure Category Total  O.0  O.0  Cost Allocation  Expenditure Category Total  O.0  O.0  O.0  Cost Allocation  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	Internally Generated Sof	tware/Website	0.0	
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Noncapital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         0.0         0.0           Capital Outlay         Expenditure Category Total         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0           Transfers         0.0         0.0         0.0			0.0	
Other Intangible Assets Acquired by Capital Lease       0.0         Other Long Lived Tangible Assets to be Expenses       0.0         Non-Capital Equipment Excluded from Cost Allocation       0.0         Expenditure Category Total       0.0       0.0         Capital Outlay       Expenditure Category Total       0.0       0.0         Debt Service       0.0       0.0       0.0         Cost Allocation       Expenditure Category Total       0.0       0.0         Cost Allocation       Expenditure Category Total       0.0       0.0         Transfers       0.0       0.0       0.0	Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         0.0         0.0           Capital Outlay         Expenditure Category Total         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0           Transfers         0.0         0.0         0.0	Noncapital Software/Web By Capital Lease		0.0	
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Expenditure Category Total         0.0         0.0           Debt Service         0.0         0.0           Expenditure Category Total         0.0         0.0           Cost Allocation         0.0         0.0           Expenditure Category Total         0.0         0.0           Transfers         0.0         0.0	Canital Outland		0.0	0.0
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Expenditure Category Total 0.0 0.0	Transfers		0.0	0.0
		<b>Expenditure Category Total</b>	0.0	0.0

Expenditure Category Total   Co.0	Agency:	Northern Arizona University		
Expenditure Category Total	Program:	SLI Biomedical Research		
ersonal Services				
ersonal Services	FTE		0.0	0.0
Expenditure Category Total   0.0   0.0   0.0		Expenditure Category Total		
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0.0 0.0	Travel Out of Sta			
	Food		0.0	0.0
		Expenditure Category Total	0.0	
id to Organizations and Individuals 0.0 0.0	Aid to Organizati	ons and Individuals	0.0	0.0
Expenditure Category Total 0.0 0.0	Aid to Organizati			

Agency:	Northern Arizona University
Program:	SLI Biomedical Research

Program: SLI Biomedicai Research		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency:	Northern Arizona University
Program:	SLI Biomedical Research

Program: SLI Biomedicai Research		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
<del>.</del>		

Agency:	Northern Arizona University	
Program:	SLI Biomedical Research	

Program: SLI Biomedical Research		
	FY 2019 Actual	FY 2020 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	-
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
-	0.0	
Jdgmnt-Confidential Restitution To Indiv		
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Company Vary Former difference		0.0
Current Year Expenditures	2.2	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
	0.0	
Other intangible assets acquired by capital lease		
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Agency:	Northern Arizona University	
Program:	SLI Biomedical Research	

		FY 2019 Actual	FY 2020 Expd. Plan
Furniture Non-Capital Le	ases	0.0	
Computer Equipment No		0.0	
Computer Equipment No	n-Capital Lease	0.0	
Telecomm Equip Non-Ca	pital Purchase	0.0	
Telecomm Equip Non-Ca	pital Leases	0.0	
Other Equipment Non-Ca	apital Purchase	0.0	
Weapons Non-Capital Pu	ırchase	0.0	
Other Equipment Non-Ca	apital Lease	0.0	
Purchased Or Licensed S	oftware/Website	0.0	
Internally Generated Sof	tware/Website	0.0	
LICENSES AND PERMITS	5	0.0	
Right-Of-Way/Easement,	/Extraction Exp	0.0	
Other Intangible Assets -	- Purchased, Licensed or Internall	0.0	
Noncapital Software/Wel	b By Capital Lease	0.0	
Other Intangible Assets	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	le Assets to be Expenses	0.0	
Non-Capital Equipment E	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
capital Gatiay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		3,000.0	3,000.0
	Expenditure Category Total	3,000.0	3,000.0
ppropriated			
AA1000-A General Fund	(Appropriated)	3,000.0	3,000.0
		3,000.0	3,000.0
	Fund Source Total	3,000.0	3,000.0

Agency: Northern Arizona University		
Program: Flagstaff and Statewide Public Service		
	FY 2019 Actual	FY 2020 Expd. Plan
FTE	180.3	184.7
Expenditure Category Total	180.3	184.7
Appropriated		
AA1000-A General Fund (Appropriated)	8.5	8.5
NA1421-A NAU Collections - Appropriated (Appropriated)	22.7	21.6
	31.2	30.1
Non-Appropriated	0.0	
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	0.8	2.1
NA8903-N Restricted Federal Funds (Non-Appropriated) NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	104.9 12.0	104.2 11.9
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.9	0.9
NA8911-N Designated Funds - Other (Non-Appropriated)	30.5	35.5
Wilder William Street (Not Appropriated)	149.1	154.6
Fund Source Total	180.3	184.7
Personal Services	10,550.1	11,050.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	10,550.1	11,050.3
Appropriated	1 606 1	1 (22 2
NA1421-A NAU Collections - Appropriated (Appropriated)	1,606.1	1,623.3
Non-Appropriated	1,606.1	1,623.3
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	46.3	128.5
NA8903-N Restricted Federal Funds (Non-Appropriated)	6,294.2	6,357.1
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	717.1	724.2
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	56.5	52.0
NA8911-N Designated Funds - Other (Non-Appropriated)	1,829.9	2,165.2
	8,944.0	9,427.0
Fund Source Total	10,550.1	11,050.3
Employee Delated Evanges	2 505 9	2 965 2
Employee Related Expenses  Expenditure Category Total	3,595.8 <b>3,595.8</b>	3,865.3 <b>3,865.3</b>
Appropriated	0,000.0	0,000.0
AA1000-A General Fund (Appropriated)	0.0	234.4
NA1421-A NAU Collections - Appropriated (Appropriated)	539.5	457.8
The concession of personal (appropriated)	539.5	692.2
Non-Appropriated	000.0	002.2
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	15.2	28.5
NA8903-N Restricted Federal Funds (Non-Appropriated)	2,239.9	2,262.3
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	224.2	226.4
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	6.9	6.8
NA8911-N Designated Funds - Other (Non-Appropriated)	570.1	649.1
	3,056.3	3,173.1
Fund Source Total	3,595.8	3,865.3
Professional and Outside Services		13,316.5
External Prof/Outside Serv Budg And Appn	0.0	10,010.0
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Public Service	

		FY 2019 Actual	FY 2020 Expd. Plan
External L	Legal Services	0.0	
External E	Engineer/Architect Cost - Exp	0.0	
External E	Engineer/Architect Cost- Cap	0.0	
Other Des	sign	0.0	
Temporar	y Agency Services	0.0	
Hospital S	Services	0.0	
Other Med	dical Services	0.0	
Institution	nal Care	0.0	
Education	And Training	0.0	
Vendor Tr	ravel	0.0	
Profession	nal & Outside Services Excluded from Cost Allocat	0.0	
Vendor Tr	ravel - Non Reportable	0.0	
External 1	Felecom Consulting Services	0.0	
	ited to those in custody of the State	0.0	
Non - Cor	nfidential Specialist Fees	0.0	
	ial Specialist Fees	0.0	
	ctuarial Costs	0.0	
Other Pro	fessional And Outside Services	13,124.5	
	Expenditure Category Total	13,124.5	13,316.5
Appropriate	ed		
	NAU Collections - Appropriated (Appropriated)	698.9	472.2
	(	698.9	472.2
Non-Appro	priated	030.3	472.2
	Designated Funds - Indirect Cost Recovery (Non-Appropri	13.2	15.5
	Restricted Federal Funds (Non-Appropriated)	5,583.0	5,638.8
	Restricted Non-Federal Funds (Non-Appropriated)	875.2	884.0
	Designated Funds - Tuition and Fees (Non-Appropriated)	145.9	80.0
	Designated Funds - Other (Non-Appropriated)	5,808.3	6,226.0
11/10511 11	besignated Funds Outer (Non Appropriated)		
	Firm d Courses Total	12,425.6	12,844.3
	Fund Source Total	13,124.5	13,316.5
Travel In-	-State	332.4	333.0
	Expenditure Category Total	332.4	333.0
Appropriate	ed		
NA1421-A	NAU Collections - Appropriated (Appropriated)	2.1	2.5
Non-Appro	priated	2.1	2.5
	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.6	2.0
	Restricted Federal Funds (Non-Appropriated)		
	, , , ,	236.2	238.6
	Restricted Non-Federal Funds (Non-Appropriated)	36.1	36.4
NA8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	8.7	5.0
NIA 0011	Designated Funds - Other (Non-Appropriated)	48.7	48.5
NA8911-N	besignated rands other (Non Appropriated)		
NA8911-N	Designated Funds Other (Non Appropriated)	330.3	330.5
NA8911-N	Fund Source Total	330.3 332.4	330.5 333.0

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Public Service	

Program: Flagstaff and Statewide Public Service		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	537.9	543.0
Appropriated		
NA1421-A NAU Collections - Appropriated (Appropriated)	1.4	0.0
	1.4	0.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Approp	ori 1.4	5.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	404.0	408.1
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	28.6	28.8
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated	0.0	1.5
NA8911-N Designated Funds - Other (Non-Appropriated)	102.5	99.6
	536.5	543.0
Fund Source Total	537.9	543.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		2,551.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Public Service	

Program: Flagstaff and Statewide Public Service		
	FY 2019 Actual	FY 2020 Expd. Plan
Pmt for AFIS Development & Usage	0.0	-
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Public Service	

	FY 2019 Actual	FY 2020 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	2,811.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Public Service	

Program: Flagstaff and Statewide Public Service		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	2,811.0	2,551.8
Appropriated		
NA1421-A NAU Collections - Appropriated (Appropriated)	92.7	105.4
	92.7	105.4
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appro	opri 30.3	21.3
NA8903-N Restricted Federal Funds (Non-Appropriated)	996.7	1,006.6
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	111.6	112.8
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriate	ed) 18.6	17.3
NA8911-N Designated Funds - Other (Non-Appropriated)	1,561.1	1,288.4
	2,718.3	2,446.4
Fund Source Total	2,811.0	2,551.8
Current Year Expenditures		59.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	321.2	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Public Service	

		FY 2019 Actual	FY 2020 Expd. Plan
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extract	tion Exp	0.0	
Other Intangible Assets - Purch		0.0	
Noncapital Software/Web By Ca		0.0	
Other Intangible Assets Acquire	-	0.0	
Other Long Lived Tangible Asse		0.0	
Non-Capital Equipment Exclude		0.0	
	Expenditure Category Total	321.2	59.0
Appropriated			
NA1421-A NAU Collections - Ap	propriated (Appropriated)	22.8	25.0
		22.8	25.0
Non-Appropriated		22.0	20.0
NA8903-N Restricted Federal Fu	unds (Non-Appropriated)	23.8	24.0
NA8911-N Designated Funds - (		274.6	10.0
2	,	298.4	34.0
	Fund Source Total	321.2	59.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		1,605.4	1,740.6
	Expenditure Category Total	1,605.4	1,740.6
Appropriated		,	,
AA1000-A General Fund (Appro	opriated)	0.0	0.0
C P P	•	0.0	0.0
Non-Appropriated		0.0	0.0
	Indirect Cost Recovery (Non-Appropri	(41.9)	(30.6)
NA8903-N Restricted Federal Fu		2,066.4	2,087.2
NA8907-N Restricted Non-Feder		1.3	1.3
NA8911-N Designated Funds - (		(420.4)	(317.3)
	(	1,605.4	1,740.6
	Fund Source Total		
	Fund Source Total	1,605.4	1,740.6

Employee Retirement Coverage		Personal		
Retirement System	FTE	Services	Fund#	
Arizona State Retirement System	0.0	11,050.3	AA1000-A	

Agency:	Northern Arizona University		
Program:	SLI Teacher Training		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category To	tal 0.0	0.0
Personal Service		513.5	530.7
Boards and Com		0.0	0.0
boards and com	Expenditure Category To		530.7
Appropriated			
	eral Fund (Appropriated)	513.5	530.7
. 3 12000 / Corne	(Appropriated)	513.5	530.7
	Fund Source Total	513.5	530.7
Employee Relate	ed Expenses	202.9	0.0
- ·	Expenditure Category To		0.0
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	202.9	0.0
		202.9	0.0
	Fund Source Total	202.9	0.0
Professional and	d Outside Services		1,644.5
External Prof/Ou	utside Serv Budg And Appn	0.0	
External Investm	nent Services	0.0	
Other External F	Financial Services	0.0	
Attorney Genera	al Legal Services	0.0	
External Legal S	ervices	0.0	
External Enginee	er/Architect Cost - Exp	0.0	
External Enginee	er/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agen	ncy Services	0.0	
Hospital Services	S	0.0	
Other Medical Se	ervices	0.0	
Institutional Care		0.0	
Education And T	raining	0.0	
Vendor Travel		0.0	
Professional & O	Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel -	Non Reportable	0.0	
External Telecon	m Consulting Services	0.0	
Costs related to	those in custody of the State	0.0	
Non - Confidenti	ial Specialist Fees	0.0	
Confidential Spe	cialist Fees	0.0	
Outside Actuaria	al Costs	0.0	
Other Profession	nal And Outside Services	1,335.7	
	Expenditure Category To	tal 1,335.7	1,644.5
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	1,335.7	1,644.5
		1,335.7	1,644.5
	Fund Source Total	1,335.7	1,644.5
Travel In-State		70.9	20.0

Agency: Nor	thern Arizona University		
Program: SLI	Teacher Training		
		FY 2019 Actual	FY 2020 Expd. Plar
	<b>Expenditure Category Total</b>	70.9	20.0
Appropriated  AA1000-A General Fund	d (Appropriated)	70.9	20.0
		70.9	20.0
	Fund Source Total	70.9	20.0
Travel Out of State		56.9	0.0
	Expenditure Category Total	56.9	0.0
Appropriated			
AA1000-A General Fund	d (Appropriated)	56.9	0.0
		56.9	0.0
	Fund Source Total	56.9	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
A: 11 O : 1:	1 * 10 * 1 . 1	0.0	0.0
Aid to Organizations and	Expenditure Category Total	0.0	0.0
Other Operating Expens	es		96.6
Other Operating Expend		111.8	
Other Operating Expend	litures Excluded from Cost Allocati	0.0	
Risk Management Charg	ges To State Agency	0.0	
Risk Management Dedu	ctible - Indemnity	0.0	
Risk Management Dedu	ctible - Legal	0.0	
Risk Management Dedu	ctible - Medical	0.0	
Risk Management Dedu	ctible - Other	0.0	
Gen Liab- Non Physical-	Taxable- Self Ins	0.0	
Gross Proceeds Paymen	ts To Attorneys	0.0	
General Liability- Non-Ta	axable- Self Ins	0.0	
Medical Malpractice - Se	elf-Insured	0.0	
Automobile Liability - Se	elf Insured	0.0	
General Property Damag		0.0	
Automobile Physical Dar		0.0	
Liability Insurance Prem		0.0	
Property Insurance Pren		0.0	
Workers Compensation		0.0	
Self Insurance - Adminis		0.0	
Self Insurance - Premiur		0.0	
Self Insurance - Claim P		0.0	
Self Insurance - Pharma	icy Claims	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related		0.0	
Internal Service Data Pr		0.0	
Internal Service Data Pr		0.0	
External Programming-N		0.0	
External Programming-	Pc/Lan/Serv/Web	0.0	
External Data Entry		0.0	
Othr External Data Proc		0.0	
Othr External Data Proc	-Pc/Lan/Serv/Web	0.0	

Agency: Northern Arizona University

Program: SLI Teacher Training

Program: SLI Teacher Training		
	FY 2019 Actual	FY 2020 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Agency:	Northern Arizona University	
Program:	SLI Teacher Training	

Program: SLI Teacher Training		
	FY 2019 Actual	FY 2020 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
	0.0	
Postage And Delivery		
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations Trontaxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	06.6
Expenditure Category Total	111.8	96.6
Appropriated		
AA1000-A General Fund (Appropriated)	111.8	96.6
	111.8	96.6
Fund Source Total	111.8	96.6
Current Year Expenditures		0.0
Current real Experiatores		
Capital Equipment Budget And Approp	0.0	
	0.0 0.0	
Capital Equipment Budget And Approp		

Agency:	Northern Arizona University	
Program:	SLI Teacher Training	

Program: SLI Teacher Training		
	FY 2019 Actual	FY 2020 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Furchase  Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
···		
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
·		
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
, , , , , , , , , , , , , , , , , , , ,		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0

Agency:	Northern Arizona University		
Program:	SLI Teacher Training		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal		
Retirement System	FTE	Services	Fund#	
Arizona State Retirement System	0.0	530.7	AA1000-A	

Agency:	Northern Arizona University		
Program:	SLI Economic Policy Institute		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Service	ces	132.0	92.1
Boards and Co	mmissions	0.0	0.0
	Expenditure Category Total	132.0	92.1
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	132.0	92.1
		132.0	92.1
	Fund Source Total	132.0	92.1
Employee Rela	ted Expenses	36.3	0.0
-	Expenditure Category Total	36.3	0.0
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	36.3	0.0
		36.3	0.0
	Fund Source Total	36.3	0.0
Professional ar	nd Outside Services		397.4
External Prof/C	Outside Serv Budg And Appn	0.0	
External Invest	tment Services	0.0	
Other External	Financial Services	0.0	
Attorney Gener	ral Legal Services	0.0	
External Legal		0.0	
	eer/Architect Cost - Exp	0.0	
	eer/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Age		0.0	
Hospital Servic		0.0	
Other Medical		0.0	
Institutional Ca		0.0	
Education And	Training	0.0	
Vendor Travel		0.0	
	Outside Services Excluded from Cost Allocat	0.0	
	- Non Reportable	0.0	
	om Consulting Services	0.0	
	o those in custody of the State	0.0	
	ntial Specialist Fees	0.0	
Confidential Sp		0.0	
Outside Actuar		0.0	
Other Profession	onal And Outside Services	8.7	
	Expenditure Category Total	8.7	397.4
Appropriated	15 17	<b>-</b> -	
AA1000-A Ger	neral Fund (Appropriated)	8.7	397.4
	Fund Source Total	8.7	397.4
	Fund Source Total	8.7	397.4
Travel In-State		3.8	1.0

Agency:	Northern Arizona University		
Program:	SLI Economic Policy Institute		
		FY 2019	FY 2020
		Actual	Expd. Plan

Flogram. SLIE	Economic Foncy institute		
		FY 2019 Actual	FY 2020 Expd. Plan
Appropriated	<b>Expenditure Category Total</b>	3.8	1.0
Appropriated AA1000-A General Fund (	(Appropriated)	3.8	1.0
·		3.8	1.0
	Fund Source Total	3.8	1.0
Travel Out of State		2.4	0.0
	<b>Expenditure Category Total</b>	2.4	0.0
Appropriated			
AA1000-A General Fund (	(Appropriated)	2.4	0.0
		2.4	0.0
	Fund Source Total	2.4	0.0
Food		0.0	0.0
. 333	<b>Expenditure Category Total</b>	0.0	0.0
Aid to Organizations and I		0.0	0.0
	Expenditure Category Total	0.0	0.0
01 0 11 5			
Other Operating Expenses		040.0	9.5
Other Operating Expendit		316.8	
	ures Excluded from Cost Allocati	0.0	
Risk Management Charge		0.0	
Risk Management Deduct		0.0	
Risk Management Deduct		0.0	
Risk Management Deduct		0.0	
Risk Management Deduct		0.0	
Gen Liab- Non Physical-Ta		0.0	
Gross Proceeds Payments		0.0	
General Liability- Non-Tax		0.0	
Medical Malpractice - Self-		0.0	
Automobile Liability - Self		0.0	
General Property Damage		0.0	
Automobile Physical Dama		0.0	
Liability Insurance Premiu		0.0 0.0	
Property Insurance Premi		0.0	
Workers Compensation Be Self Insurance - Administr			
		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Pay		0.0	
Self Insurance - Pharmacy	y Claims	0.0	
Premium Tax On Altcs	Chargos	0.0	
Other Insurance-Related (		0.0	
Internal Service Data Proc		0.0	
Internal Service Data Proc		0.0	
External Programming - No		0.0	
External Programming- Po	_/ Lan/ Serv/ web	0.0	
External Data Entry Other External Data Proc M	Azinframo/Logacy	0.0	
Othr External Data Proc-M		0.0	
Othr External Data Proc-P	rc/Lan/Serv/web	0.0	

Agency:	Northern Arizona University
Program:	SLI Economic Policy Institute

Program: SLI Economic Policy Institute		
	FY 2019 Actual	FY 2020 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Agency:	Northern Arizona University	
Program:	SLI Economic Policy Institute	

Program: SLI Economic Policy Institute		
	FY 2019 Actual	FY 2020 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	-
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services		
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating  Expenditure Category Total	<u>0.0</u> <b>316.8</b>	9.5
	310.0	9.0
Appropriated	245.5	2 =
AA1000-A General Fund (Appropriated)	316.8	9.5
	316.8	9.5
Fund Source Total	316.8	9.5
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Agency:	Northern Arizona University	
Program:	SLI Economic Policy Institute	

Program: SLI Economic Policy Institute		
	FY 2019 Actual	FY 2020 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
•	0.0	
Development in Progress		
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
	0.0	
Other Long Lived Tangible Assets to be Expenses		
Non-Capital Equipment Excluded from Cost Allocation  Expenditure Category Total	0.0	0.0
Experience Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
,		
Dulah Comiton	2.2	2.2
Debt Service Expenditure Category Total	0.0 <b>0.0</b>	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
COSE AHOLDHOLL	0.0	0.0

Agency:	Northern Arizona University		
Program:	SLI Economic Policy Institute		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.0	92.1	AA1000-A

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Academic Support		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		386.4	398.6
	<b>Expenditure Category Total</b>	386.4	398.6
Appropriated	d		
NA1421-A	NAU Collections - Appropriated (Appropriated)	291.1	307.8
		291.1	307.8
Non-Approp	riated		
	Designated Funds - Indirect Cost Recovery (Non-Appropri	6.9	4.6
	Restricted Non-Federal Funds (Non-Appropriated)	14.0	13.9
	Designated Funds - Tuition and Fees (Non-Appropriated)	37.7	35.1
NA8911-N	Designated Funds - Other (Non-Appropriated)	36.7	37.2
	- 10	95.3	90.8
	Fund Source Total	386.4	398.6
Personal Se	ervices	23,703.5	27,465.0
	d Commissions	0.0	0.0
	Expenditure Category Total	23,703.5	27,465.0
Appropriated	d		
NA1421-A	NAU Collections - Appropriated (Appropriated)	17,985.1	21,922.7
		17,985.1	21,922.7
Non-Approp	riated		
	Designated Funds - Indirect Cost Recovery (Non-Appropri	413.1	282.5
	Restricted Non-Federal Funds (Non-Appropriated)	842.1	850.6
	Designated Funds - Tuition and Fees (Non-Appropriated)	2,262.9	2,139.8
NA8911-N	Designated Funds - Other (Non-Appropriated)	2,200.3	2,269.4
		5,718.4	5,542.3
	Fund Source Total	23,703.5	27,465.0
Employee I	Related Expenses	7,489.0	7,665.8
	Expenditure Category Total	7,489.0	7,665.8
Appropriated	d		
NA1421-A	NAU Collections - Appropriated (Appropriated)	5,917.1	6,141.6
		5,917.1	6,141.6
Non-Approp			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	122.0	79.8
	Restricted Non-Federal Funds (Non-Appropriated)	137.9	139.3
	Designated Funds - Tuition and Fees (Non-Appropriated)	611.0	683.2
NA8911-N	Designated Funds - Other (Non-Appropriated)	701.0	621.9
		1,571.9	1,524.2
	Fund Source Total	7,489.0	7,665.8
Professiona	al and Outside Services		1,466.7
External Pr	rof/Outside Serv Budg And Appn	0.0	
External In	vestment Services	0.0	
Other Exte	rnal Financial Services	0.0	
Attorney G	eneral Legal Services	0.0	
External Le	egal Services	0.0	
External Er	ngineer/Architect Cost - Exp	0.0	
External Er	ngineer/Architect Cost- Cap	0.0	
		0.0	
Other Desi	gn	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Academic Support	

FY 20 Actu	019	FY 2020
	-	Expd. Plan
Hospital Services	0.0	
•	0.0	
	0.0	
	0.0	
3	0.0	
	0.0	
	0.0	
·	0.0	
	0.0	
	0.0	
·	0.0	
•	0.0	
Other Professional And Outside Services 2,35  Expenditure Category Total 2,35		1,466.7
	11.9	1,400.7
Appropriated		440.6
NA1421-A NAU Collections - Appropriated (Appropriated) 1,01		440.6
1,01	1.7	440.6
Non-Appropriated		
7,7	3.9	31.2
NA8907-N Restricted Non-Federal Funds (Non-Appropriated) 4	4.8	45.3
· ' ' ' '	0.6	40.0
NA8911-N Designated Funds - Other (Non-Appropriated) 1,12	0.9	909.6
1,34	0.2	1,026.1
Fund Source Total 2,35	1.9	1,466.7
Travel In-State 20	)4.4	337.9
Expenditure Category Total 20	)4.4	337.9
Appropriated		
NA1421-A NAU Collections - Appropriated (Appropriated) 5.	2.1	183.2
5	52.1	183.2
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	8.9	5.7
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.3	10.4
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2.9	3.1
,	0.2	135.5
	2.3	154.7
	4.4	337.9
	35.3	822.7

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Academic Support

		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	865.3	822.7
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	0.5	0.0
NA1421-A	NAU Collections - Appropriated (Appropriated)	171.8	0.0
		172.3	0.0
Non-Appro			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	22.5	16.8
	Restricted Non-Federal Funds (Non-Appropriated)	20.4	20.7
	Designated Funds - Tuition and Fees (Non-Appropriated)	1.3	1.0
NA8911-N	Designated Funds - Other (Non-Appropriated)	648.8	784.2
		693.0	822.7
	Fund Source Total	865.3	822.7
Food		2,835.6	2,115.6
	Expenditure Category Total	2,835.6	2,115.6
Appropriate	ed		
NA1421-A	NAU Collections - Appropriated (Appropriated)	2,835.6	2,104.6
		2,835.6	2,104.6
Non-Appro			
NA8911-N	Designated Funds - Other (Non-Appropriated)	0.0	11.0
		0.0	11.0
	Fund Source Total	2,835.6	2,115.6
Aid to Or	Aid to Organizations and Individuals		0.0
	Expenditure Category Total	0.0	0.0
· ·	erating Expenses	0.0	2,462.3
	Other Operating Expenditures Budg Approp		
	Other Operating Expenditures Excluded from Cost Allocati		
	agement Charges To State Agency	0.0 0.0	
	Risk Management Deductible - Indemnity		
	Risk Management Deductible - Legal		
	agement Deductible - Medical	0.0	
	agement Deductible - Other	0.0	
	- Non Physical-Taxable- Self Ins	0.0 0.0	
	Gross Proceeds Payments To Attorneys		
	Liability- Non-Taxable- Self Ins	0.0	
	Aalpractice - Self-Insured	0.0	
	ile Liability - Self Insured	0.0	
	Property Damage - Self- Insured	0.0	
	ile Physical Damage-Self Insured	0.0	
-	nsurance Premiums	0.0	
	Insurance Premiums	0.0	
	Compensation Benefit Payments	0.0	
	rance - Administrative Fees	0.0	
	rance - Premiums	0.0	
	rance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims		0.0	
Premium Tax On Altcs		0.0	
	surance-Related Charges	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Academic Support

Program: Flagstaff and Statewide Academic Support		
	FY 2019 Actual	FY 2020 Expd. Plan
Internal Service Data Processing	0.0	·
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Academic Support

-5 · · · · · · · · · · · · · · · · · · ·		
	FY 2019 Actual	FY 2020 Expd. Plan
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	3,111.0	
outer inscending operating	5,111.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Academic Support	

Program: Flagstaff and Statewide Academic Support		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	3,111.0	2,462.3
Appropriated		
NA1421-A NAU Collections - Appropriated (Appropriated)	1,111.5	878.4
	1,111.5	878.4
Non-Appropriated	.,	0.0
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	89.2	50.3
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	11.9	12.1
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	352.3	72.4
NA8911-N Designated Funds - Other (Non-Appropriated)	1,546.1	1,449.1
	1,999.5	1,583.9
Fund Source Total	3,111.0	2,462.3
Current Year Expenditures		703.3
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
·	0.0	
Furniture Non-Capital Leases		
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	307.8	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Academic Support		
		FY 2019 Actual	FY 2020 Expd. Plan
Right-Of-Wa	ay/Easement/Extraction Exp	0.0	
Other Intang	gible Assets - Purchased, Licensed or Internall	0.0	
Noncapital S	Software/Web By Capital Lease	0.0	
Other Intang	gible Assets Acquired by Capital Lease	0.0	
Other Long	Lived Tangible Assets to be Expenses	0.0	
Non-Capital	Equipment Excluded from Cost Allocation  Expenditure Category Total	<u>0.0</u> <b>307.8</b>	703.3
Appropriated		33.13	
	NAU Collections - Appropriated (Appropriated)	80.8	0.0
		80.8	0.0
Non-Appropri		12.0	0.0
	Designated Funds - Tuition and Fees (Non-Appropriated)	12.8	0.0
NA8911-N L	Designated Funds - Other (Non-Appropriated)	214.2	703.3
		227.0	703.3
	Fund Source Total	307.8	703.3
Capital Outla	ау	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocati		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		(0.440.0)	(0.400.4)
Transfers	Expenditure Category Total	(8,418.0) (8,418.0)	(8,168.1) ( <b>8,168.1</b> )
Appropriated	Exponential Category Total	(0,410.0)	(0,100.1)
	General Fund (Appropriated)	0.0	0.0
WITOOLY C	scherar rana (Appropriacea)	0.0	0.0
Non-Appropri	ated	0.0	0.0
	Designated Funds - Indirect Cost Recovery (Non-Appropri	(655.8)	(429.6)
	Designated Funds - Tuition and Fees (Non-Appropriated)	(3,253.3)	(2,761.7)
	Designated Funds - Other (Non-Appropriated)	(4,508.9)	(4,976.8)
		(8,418.0)	(8,168.1)
	Fund Source Total	(8,418.0)	(8,168.1)
Employee Re	etirement Coverage		
Retirement Sy	ystem FTE	Perso Servi	
			. 411

0.0

Arizona State Retirement System

AA1000-A

27,465.0

Agency: Northe	rn Arizona University		
Program: SLI NA	U Yuma Academic Support		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		4.0	4.0
	<b>Expenditure Category Total</b>	4.0	4.0
Appropriated			
AA1000-A General Fund (A	ppropriated)	4.0	4.0
		4.0	4.0
	Fund Source Total	4.0	4.0
Personal Services		255.7	274.9
Boards and Commissions		0.0	0.0
	Expenditure Category Total	255.7	274.9
Appropriated			
AA1000-A General Fund (A	ppropriated)	255.7	274.9
		255.7	274.9
	Fund Source Total	255.7	274.9
Employee Related Expenses	3	69.4	73.6
r - /	Expenditure Category Total	69.4	73.6
Appropriated			
AA1000-A General Fund (A	ppropriated)	69.4	73.6
		69.4	73.6
	Fund Source Total	69.4	73.6
Professional and Outside Se	ervices		1.2
External Prof/Outside Serv B	Budg And Appn	0.0	
External Investment Service		0.0	
Other External Financial Ser	vices	0.0	
Attorney General Legal Serv	rices	0.0	
External Legal Services		0.0	
External Engineer/Architect	Cost - Exp	0.0	
External Engineer/Architect	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	ices Excluded from Cost Allocat	0.0	
Vendor Travel - Non Report		0.0	
External Telecom Consulting		0.0	
Costs related to those in cus	-	0.0	
Non - Confidential Specialist	t Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs	side Services	10.2	

Agency:	Northern Arizona University		
Program:	SLI NAU Yuma Academic Support		
		FY 2019 Actual	FY 2020 Expd. Plan
	<b>Expenditure Category Total</b>	10.2	1.2
Appropriated			
AA1000-A Gener	ral Fund (Appropriated)	10.2	1.2
		10.2	1.2
	Fund Source Total	10.2	1.2
Travel In-State		1.2	5.2
	<b>Expenditure Category Total</b>	1.2	5.2
Appropriated			

1.2

5.2

5.2

5.2

0.0

0.0

0.0

0.0

0.0

30.0

30.0

30.0

30.0

30.0

0.0

0.0

5.7

AA1000-A General Fund (Appropriated)

Gross Proceeds Payments To Attorneys

General Liability- Non-Taxable- Self Ins

General Property Damage - Self- Insured

Automobile Physical Damage-Self Insured

Workers Compensation Benefit Payments

Self Insurance - Administrative Fees

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Medical Malpractice - Self-Insured

Automobile Liability - Self Insured

Liability Insurance Premiums

**Property Insurance Premiums** 

Self Insurance - Premiums

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

Agency:	Northern Arizona University	
Program:	SLI NAU Yuma Academic Support	

Program: SLI NAU Yuma Academic Support		
	FY 2019 Actual	FY 2020 Expd. Plan
Self Insurance - Claim Payments	0.0	-
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Academic Support

Program: SLI NAU Yuma Academic Support		
	FY 2019 Actual	FY 2020 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Agency:	Northern Arizona University	
Program:	SLI NAU Yuma Academic Support	

Program: SLI NAU Yuma Academic Support		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	3.2	5.7
Appropriated		
AA1000-A General Fund (Appropriated)	3.2	5.7
	3.2	5.7
Fund Source Total	3.2	5.7
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Northern Arizona University			
Program:	SLI NAU Yuma Academic Support			
			FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total		0.0	0.0
Capital Outlay			0.0	0.0
	Expenditure Category Total		0.0	0.0
Debt Service			0.0	0.0
	Expenditure Category Total		0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Category Total		0.0	0.0
Transfers			0.0	0.0
	<b>Expenditure Category Total</b>		0.0	0.0
Appropriated				
AA1000-A General F	und (Appropriated)	=	0.0	0.0
		-	0.0	0.0
	Fund Source Total		0.0	0.0
Employee Retiremen	t Coverage		Persona	ıl
Retirement System		FTE	Service	s Fun
Arizona State Retireme	ent System	0.0	274.	9 AA1000

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Student Services		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		479.9	491.2
	Expenditure Category Total	479.9	491.2
Appropriate	ed		
NA1421-A	NAU Collections - Appropriated (Appropriated)	249.1	237.7
N	and a final and a	249.1	237.7
Non-Approp	Restricted Federal Funds (Non-Appropriated)	30.4	30.2
	Restricted Non-Federal Funds (Non-Appropriated)	2.7	2.7
	Designated Funds - Tuition and Fees (Non-Appropriated)	34.4	44.8
	Designated Funds - Other (Non-Appropriated)	163.3	175.8
		230.8	253.5
	Fund Source Total	479.9	491.2
Personal S	Sanviras	28,022.6	30,387.2
	nd Commissions	0.0	0.0
Dodias an	Expenditure Category Total	28,022.6	30,387.2
Appropriate	ed		
	NAU Collections - Appropriated (Appropriated)	14,174.2	14,922.3
		14,174.2	14,922.3
Non-Approp			
	Restricted Federal Funds (Non-Appropriated)	1,824.1	1,842.4
	Restricted Non-Federal Funds (Non-Appropriated)	160.7	162.3
	Designated Funds - Tuition and Fees (Non-Appropriated)	2,064.5	2,734.2
NA8911-N	Designated Funds - Other (Non-Appropriated)	9,799.1	10,726.0
	- 10	13,848.4	15,464.9
	Fund Source Total	28,022.6	30,387.2
Employee	Related Expenses	9,154.1	9,054.1
	Expenditure Category Total	9,154.1	9,054.1
Appropriate	ed		
NA1421-A	NAU Collections - Appropriated (Appropriated)	4,957.9	4,168.6
		4,957.9	4,168.6
Non-Approp		217.6	220.0
	Restricted Federal Funds (Non-Appropriated)	317.6 44.9	320.8 45.3
	Restricted Non-Federal Funds (Non-Appropriated)  Designated Funds - Tuition and Fees (Non-Appropriated)	635.2	915.6
	Designated Funds - Tuttori and Fees (Non-Appropriated)  Designated Funds - Other (Non-Appropriated)	3,198.5	3,603.8
NAOJII N	Designated Funds Other (Non Appropriated)	4,196.2	4,885.5
	Fund Source Total	9,154.1	9,054.1
	Tana doubte folds	0,104.1	5,004.1
	nal and Outside Services		16,160.4
	Prof/Outside Serv Budg And Appn	0.0	
	nvestment Services	0.0	
	ernal Financial Services	0.0	
	General Legal Services	0.0	
	egal Services	0.0	
	Engineer/Architect Cost - Exp	0.0	
	Engineer/Architect Cost- Cap	0.0	
Other Des	sign y Agency Services	0.0 0.0	
remporar	y Agency Services	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Student Services	

	FY 2019 Actual	FY 2020 Expd. Plan
Hospital Services	0.0	-
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	15,754.1	
Expenditure Category Total	15,754.1	16,160.4
Appropriated		
NA1421-A NAU Collections - Appropriated (Appropriated)	722.1	540.9
	722.1	540.9
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	20.5	22.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	333.3	336.5
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	209.8	211.9
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2,282.8	3,150.7
NA8911-N Designated Funds - Other (Non-Appropriated)	12,185.6	11,898.4
	15,032.0	15,619.5
Fund Source Total	15,754.1	16,160.4
Travel In-State	224.0	273.4
Expenditure Category Total	224.0	273.4
Appropriated		
NA1421-A NAU Collections - Appropriated (Appropriated)	32.8	87.3
	32.8	87.3
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	0.8	1.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	14.6	14.7
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	3.6	3.6
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	13.2	21.0
NA8911-N Designated Funds - Other (Non-Appropriated)	159.0	145.8
	191.2	186.1
Fund Source Total	224.0	273.4
Travel Out of State	678.4	691.2

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Student Services	

Program:	Flagstaff and Statewide Student Services		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	678.4	691.2
Appropriat	red		
NA1421-A	NAU Collections - Appropriated (Appropriated)	25.4	0.0
		25.4	0.0
Non-Appro	priated		
NA8900-N	N Designated Funds - Indirect Cost Recovery (Non-Appropri	17.1	20.0
NA8903-N	N Restricted Federal Funds (Non-Appropriated)	19.3	19.5
NA8907-N	N Restricted Non-Federal Funds (Non-Appropriated)	15.2	15.3
NA8910-N	N Designated Funds - Tuition and Fees (Non-Appropriated)	59.9	107.0
NA8911-N	N Designated Funds - Other (Non-Appropriated)	541.5	529.4
		653.0	691.2
	Fund Source Total	678.4	691.2
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
A: 1 O		2.2	0.0
Ald to Or	ganizations and Individuals  Expenditure Category Total	0.0 <b>0.0</b>	0.0 <b>0.0</b>
	Experience Sategory Total	0.0	0.0
Other On	perating Expenses		96,642.9
-	perating Expenditures Budg Approp	0.0	30,042.3
-	perating Expenditures Excluded from Cost Allocati	0.0	
	agement Charges To State Agency	0.0	
	agement Deductible - Indemnity	0.0	
	agement Deductible - Legal	0.0	
	agement Deductible - Medical	0.0	
	agement Deductible - Other	0.0	
	- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
	Malpractice - Self-Insured	0.0	
	ile Liability - Self Insured	0.0	
	Property Damage - Self- Insured	0.0	
	ile Physical Damage-Self Insured	0.0	
	Insurance Premiums	0.0	
	Insurance Premiums	0.0	
	Compensation Benefit Payments	0.0	
	rance - Administrative Fees	0.0	
	rance - Premiums	0.0	
Self Insu	rance - Claim Payments	0.0	
	rance - Pharmacy Claims	0.0	
	Tax On Altcs	0.0	
Other Ins	surance-Related Charges	0.0	
	Service Data Processing	0.0	
	Service Data Proc- Pc/Lan	0.0	
	Programming-Mainframe/Legacy	0.0	
	Programming- Pc/Lan/Serv/Web	0.0	
	Data Entry	0.0	
	ernal Data Proc-Mainframe/Legacy	0.0	
	ernal Data Proc-Pc/Lan/Serv/Web	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Student Services

Program: Flagstaff and Statewide Student Services		
	FY 2019 Actual	FY 2020 Expd. Plan
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
• •	0.0	
Automotive And Transportation Fuels Automotive Lubricants And Supplies	0.0	
• •	0.0	
Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building		
· · · · · · · · · · · · · · · · · · ·	0.0	
Other Operating Supplies Publications	0.0	
	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Student Services

	FY 2019 Actual	FY 2020 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	94,037.7	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Student Services	

Program: Flagstaff and Statewide Student Services		
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	94,037.7	96,642.9
Appropriated		
NA1421-A NAU Collections - Appropriated (Appropriated)	2,005.6	2,010.5
	2,005.6	2,010.5
Non-Appropriated	,	,
NA8903-N Restricted Federal Funds (Non-Appropriated)	47,484.0	47,958.8
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	8,002.7	8,082.7
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,608.0	1,921.4
NA8911-N Designated Funds - Other (Non-Appropriated)	34,937.4	36,669.5
	92,032.1	94,632.4
Fund Source Total	94,037.7	96,642.9
Current Year Expenditures		218.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	203.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
	0.0	
Purchased Or Licensed Software/Website		
Purchased Or Licensed Software/Website Internally Generated Software/Website	0.0	

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Student Services		
		FY 2019 Actual	FY 2020 Expd. Plan
Right-Of-Way	//Easement/Extraction Exp	0.0	
	ible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Sc	oftware/Web By Capital Lease	0.0	
Other Intangi	ible Assets Acquired by Capital Lease	0.0	
Other Long Li	ived Tangible Assets to be Expenses	0.0	
Non-Capital E	Equipment Excluded from Cost Allocation	0.0	
	Expenditure Category Total	203.4	218.0
Non-Appropria			
	esignated Funds - Tuition and Fees (Non-Appropriated)	187.6	180.0
NA8911-N De	esignated Funds - Other (Non-Appropriated)	15.8	38.0
		203.4	218.0
	Fund Source Total	203.4	218.0
Capital Outlay	У	0.0	0.0
	Expenditure Category Total	0.0	0.0
D 11 G .		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0 <b>0.0</b>
	Experienture Category Total	0.0	0.0
Cost Allocatio	on	0.0	0.0
	Expenditure Category Total	0.0	0.0
Tunnefaue		0.040.0	00.070.0
Transfers	Expenditure Category Total	9,048.9 <b>9,048.9</b>	28,879.6 <b>28,879.6</b>
Appropriated	Expenditure dategory rotal	3,040.3	20,073.0
	eneral Fund (Appropriated)	0.0	0.0
	( ) ( )	0.0	0.0
Non-Appropria	ited	0.0	0.0
NA8900-N De	esignated Funds - Indirect Cost Recovery (Non-Appropri	(52.0)	(45.0)
	estricted Federal Funds (Non-Appropriated)	127.6	129.1
	esignated Funds - Tuition and Fees (Non-Appropriated)	66,242.5	86,288.1
	esignated Funds - Other (Non-Appropriated)	(57,269.2)	(57,492.6)
		9,048.9	28,879.6
	Fund Source Total	9,048.9	28,879.6
Employee Ret	irement Coverage		
Retirement Sys	-	Perso Servi	
<del></del>			
Anzona State R	etirement System 0.0	30,38	01.2 AA 1000

Agency: Northern	n Arizona University		
Program: SLI NAU	J Yuma Student Services		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		3.0	3.0
	<b>Expenditure Category Total</b>	3.0	3.0
Appropriated			
AA1000-A General Fund (App	propriated)	3.0	3.0
		3.0	3.0
	Fund Source Total	3.0	3.0
Personal Services		130.3	163.8
<b>Boards and Commissions</b>		0.0	0.0
	Expenditure Category Total	130.3	163.8
Appropriated			
AA1000-A General Fund (App	propriated)	130.3	163.8
		130.3	163.8
	Fund Source Total	130.3	163.8
Employee Related Expenses		61.2	43.8
Employee Related Expenses	Expenditure Category Total	61.2	43.8
Appropriated			
AA1000-A General Fund (App	propriated)	61.2	43.8
( 71	,	61.2	43.8
	Fund Source Total	61.2	43.8
		· · · · · ·	
Professional and Outside Serv	vices		0.0
External Prof/Outside Serv Bu	udg And Appn	0.0	
External Investment Services	<b>3</b>	0.0	
Other External Financial Services		0.0	
Attorney General Legal Services		0.0	
External Legal Services		0.0	
External Engineer/Architect Cost - Exp		0.0	
External Engineer/Architect Cost- Cap		0.0	
-	Other Design		
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	ces Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reporta	ble	0.0	
External Telecom Consulting	Services	0.0	
Costs related to those in cust	tody of the State	0.0	
Non - Confidential Specialist I	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0

	North and Asiana Hairanaire	•	
Agency:	Northern Arizona University		
Program:	SLI NAU Yuma Student Services		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	0.0
Travel Out of S	State Expenditure Category Total	0.0 <b>0.0</b>	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiz	ations and Individuals	0.0	0.0
7 to 0. ga=	Expenditure Category Total	0.0	0.0
Other Operatir			1.6
	ng Expenditures Budg Approp	1.3	
· · · · · · · · · · · · · · · · · · ·	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency nent Deductible - Indemnity	0.0 0.0	
	nent Deductible - Indennity	0.0	
	nent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
		0.0	
Gross Proceeds Payments To Attorneys General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
	ability - Self Insured	0.0	
	rty Damage - Self- Insured	0.0	
	ysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
Property Insur	rance Premiums	0.0	
Workers Comp	pensation Benefit Payments	0.0	
Self Insurance	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
Self Insurance	- Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
	ce Data Processing	0.0	
	ce Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	0.0	
	om Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	ste Disposal	0.0	

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Student Services

Program: SLI NAU Yuma Student Services		
	FY 2019 Actual	FY 2020 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Student Services

External Printing Photography	FY 2019 Actual	FY 2020 Expd. Plan
Photography		Expu. Fian
Photography	0.0	
	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	1.3	1.6
Appropriated		
AA1000-A General Fund (Appropriated)	1.3	1.6
7711000 77 General Fana (Appropriated)		
	1.3	1.6
Fund Source Total	1.3	1.6
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases		
•	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
	0.0	

Agency:	Northern Arizona University	
Program:	SLI NAU Yuma Student Services	

Other Equipment Capital Purchase         0.0         Fy 2019 Actual         Fy 2020 Actual           Other Equipment Capital Leases         0.0         Purchased Or Licensed Software-Website         0.0         Internally Generated Software-Website         0.0         Purchased Or Licensed Software-Website         0.0         Purchased Or Licensed Software-Website         0.0         Purchased Draws Actual Marchased Draws Actual Marchases         0.0         Other Capital Asset Purchases         0.0         Other Capital Asset Purchases         0.0         Other Capital Asset Purchases         0.0         Other Capital Asset Leases         0.0         Other Capital Asset Leases         0.0         Other Capital Asset Leases         0.0         Other Capital Purchase         0.0         Other Capital Asset Leases         0.0         Other Capital Purchase         0.0         Other Equipment Non-Capital Purchase         0.0         Other Equipment Non-Capital Purchase         0.0         Other Equipment Non-Capital Purchase         0.0				
Other Equipment Capital Leases         0.0           Purchased Or Licensed Software-Website         0.0           Internally Generated Software-Website         0.0           Development in Progress         0.0           Right-Of-Way/Easement/Extraction Rights         0.0           Oth Int Assets purchased, licensed or internally generate         0.0           Other Capital Asset Purchases         0.0           Leasehold Improvement-Capital Purchase         0.0           Other Capital Asset Leases         0.0           Non-Capital Equip Budget And Approp         0.0           Vehicles Non-Capital Purchase         0.0           Vehicles Non-Capital Purchase         0.0           Vehicles Non-Capital Purchase         0.0           Works Of Art And Hist Treas-Non Capital         0.0           Works Of Art And Hist Treas-Non Capital Purchase         0.0           Computer Equipment Non-Capital Purchase         0.0           Computer Equipment Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Purchase         0.0           Computer Equipment Non-Capital Purchase         0.0           Veragons Non-Capital Purchase         0.0           Weapons Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0				
Other Equipment Capital Leases         0.0           Purchased Or Licensed Software-Website         0.0           Internally Generated Software-Website         0.0           Development in Progress         0.0           Right-Of-Way/Easement/Extraction Rights         0.0           Oth Int Assets purchased, licensed or internally generate         0.0           Other Capital Asset Purchases         0.0           Leasehold Improvement-Capital Purchase         0.0           Other Capital Asset Leases         0.0           Non-Capital Equip Budget And Approp         0.0           Vehicles Non-Capital Purchase         0.0           Vehicles Non-Capital Purchase         0.0           Vehicles Non-Capital Purchase         0.0           Furniture Non-Capital Purchase         0.0           Works Of Art And Hist Treas-Non Capital         0.0           Furniture Non-Capital Leases         0.0           Computer Equipment Non-Capital Purchase         0.0           Computer Equipment Non-Capital Purchase         0.0           Telecome Equip Non-Capital Purchase         0.0           Computer Equipment Non-Capital Purchase         0.0           Telecome Equip Non-Capital Lease         0.0           Other Equipment Non-Capital Lease         0.0	Other Equipment Capital Purchase		0.0	
Internally Generated Software-Website			0.0	
Development in Progress   0.0   Right-Of-Way/Easement/Extraction Rights   0.0   Octobril	Purchased Or Licensed Software-Website		0.0	
Right-Of-Way/Easement/Extraction Rights	Internally Generated Software-Website		0.0	
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Cost Allocation   Capital Purchase   0.0   Cost Allocation   Capital Asset Leases   0.0   Cost Allocation   Capital Equip Budget And Approp   0.0   Cost Allocation   Capital Equip Budget And Approp   0.0   Cost Allocation   Capital Equip Purchase   0.0   Cost Allocation   Capital Purchase   0.0   Cost Allocation   Capital Purchase   0.0   Cost Allocation   0.0			0.0	
Other Capital Asset Leases         0.0           Non-Capital Equip Budget And Approp         0.0           Vehicles Non-Capital Purchase         0.0           Vehicles Non-Capital Leases         0.0           Furniture Non-Capital Purchase         0.0           Works Of Art And Hist Treas-Non Capital         0.0           Furniture Non-Capital Leases         0.0           Computer Equipment Non-Capital Purchase         0.0           Computer Equipment Non-Capital Lease         0.0           Telecomm Equip Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Purchase         0.0           Other Equipment Non-Capital Purchase         0.0           Weapons Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Other Equipment Non-Capital Lease         0.0           Other Equipment Non-Capital Vebsite         0.0           Internally Generated Software/Website         0.0           Internally Generated Software/Website         0.0           Internally Generated Software/Website         0.0           Internally Generated Software/Website         0.0           Internally Generated Software/Web By Capital Lease         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0 <td>•</td> <td></td> <td>0.0</td> <td></td>	•		0.0	
Non-Capital Equip Budget And Approp   0.0	·		0.0	
Vehicles Non-Capital Purchase         0.0           Vehicles Non-Capital Leases         0.0           Furniture Non-Capital Purchase         0.0           Works Of Art And Hist Treas-Non Capital         0.0           Furniture Non-Capital Leases         0.0           Computer Equipment Non-Capital Purchase         0.0           Computer Equipment Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Purchase         0.0           Other Equipment Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Other Equipment Non-Capital Lease         0.0           Other Equipment Non-Capital Lease         0.0           Purchased Or Licensed Software/Website         0.0           Internally Generated Software/Website         0.0           Internally Generated Software/Website         0.0           LICENSES AND PERMITS         0.0           Right-Of-Way/Easement/Extraction Exp         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0           Noncapital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost A				
Vehicles Non-Capital Leases Furniture Non-Capital Purchase Works Of Art And Hist Treas-Non Capital O.0 Furniture Non-Capital Leases O.0 Computer Equipment Non-Capital Purchase Computer Equipment Non-Capital Lease Computer Equipment Non-Capital Lease O.0 Telecomm Equip Non-Capital Leases O.0 Telecomm Equip Non-Capital Leases O.0 Other Equipment Non-Capital Purchase O.0 Other Equipment Non-Capital Lease O.0 Other Equipment Non-Capital Lease O.0 Other Intangily Generated Software/Website O.0 Internally Generated Software/Website O.0 Internally Generated Software/Website O.0 Other Intangible Assets - Purchased, Licensed or Internall O.0 Noncapital Software/Web By Capital Lease O.0 Other Intangible Assets Acquired by Capital Lease O.0 Other Intangible Assets Acquired by Capital Lease O.0 Other Long Lived Tangible Assets to be Expenses O.0 Non-Capital Equipment Excluded from Cost Allocation Expenditure Category Total  Capital Outlay Expenditure Category Total  Cost Allocation Expenditure Category Total  Cost Allocation Expenditure Category Total O.0 O.0  Expenditure Category Total O.0 O.0 O.0				
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Works Of Art And Hist Treas-Non Capital         0.0           Furniture Non-Capital Leases         0.0           Computer Equipment Non-Capital Purchase         0.0           Computer Equipment Non-Capital Lease         0.0           Telecomm Equip Non-Capital Purchase         0.0           Telecomm Equip Non-Capital Purchase         0.0           Other Equipment Non-Capital Purchase         0.0           Weapons Non-Capital Purchase         0.0           Other Equipment Non-Capital Lease         0.0           Purchased Or Licensed Software/Website         0.0           Internally Generated Software/Website         0.0           LICENSES AND PERMITS         0.0           Right-Of-Way/Easement/Extraction Exp         0.0           Other Intangible Assets - Purchased, Licensed or Internall         0.0           Noncapital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         0.0           Capital Outlay         Expenditure Category Total         0.0           Debt Service         Expenditure Category Total         0.0	•			
Furniture Non-Capital Leases	•			
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Other Equipment Non-Capital Purchase  Weapons Non-Capital Purchase  Other Equipment Non-Capital Lease  Other Equipment Non-Capital Lease  Purchased Or Licensed Software/Website  Internally Generated Software/Website  LICENSES AND PERMITS  Right-Of-Way/Easement/Extraction Exp  Other Intangible Assets - Purchased, Licensed or Internall  Noncapital Software/Web By Capital Lease  Other Intangible Assets Acquired by Capital Lease  Other Long Lived Tangible Assets to be Expenses  Other Long Lived Tangible Assets to be Expenses  Non-Capital Equipment Excluded from Cost Allocation  Expenditure Category Total  Capital Outlay  Expenditure Category Total  Cost Allocation  Expenditure Category Total  Cost Allocation  Expenditure Category Total  Cost Allocation  Expenditure Category Total  O.0  O.0  O.0  Cost Allocation  Expenditure Category Total  O.0  O.0  O.0  O.0				
Weapons Non-Capital Purchase       0.0         Other Equipment Non-Capital Lease       0.0         Purchased Or Licensed Software/Website       0.0         Internally Generated Software/Website       0.0         LICENSES AND PERMITS       0.0         Right-Of-Way/Easement/Extraction Exp       0.0         Other Intangible Assets - Purchased, Licensed or Internall       0.0         Noncapital Software/Web By Capital Lease       0.0         Other Intangible Assets Acquired by Capital Lease       0.0         Other Long Lived Tangible Assets to be Expenses       0.0         Non-Capital Equipment Excluded from Cost Allocation       0.0         Expenditure Category Total       0.0         Capital Outlay       Expenditure Category Total       0.0         Debt Service       0.0       0.0         Expenditure Category Total       0.0       0.0         Cost Allocation       Expenditure Category Total       0.0       0.0				
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Noncapital Software/Web By Capital Lease         0.0           Other Intangible Assets Acquired by Capital Lease         0.0           Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         0.0           Expenditure Category Total         0.0         0.0           Capital Outlay         Expenditure Category Total         0.0         0.0           Debt Service         0.0         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0		Intornall		
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Non-Capital Equipment Excluded from Cost Allocation  Expenditure Category Total  Capital Outlay  Expenditure Category Total  Debt Service  Expenditure Category Total  Cost Allocation  Cost Allocation  Expenditure Category Total  Cost Allocation  Cost Allocation  Cost Allocation  Cost Allocation  Expenditure Category Total  Cost Allocation	=			
Expenditure Category Total         0.0         0.0           Capital Outlay         Expenditure Category Total         0.0         0.0           Debt Service         0.0         0.0         0.0           Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0           Expenditure Category Total         0.0         0.0				
Capital Outlay         0.0 0.0         0.0 0.0           Debt Service         0.0 0.0         0.0 0.0           Expenditure Category Total         0.0 0.0         0.0 0.0           Cost Allocation         Expenditure Category Total         0.0 0.0         0.0 0.0				
Expenditure Category Total         0.0         0.0           Debt Service         0.0         0.0           Expenditure Category Total         0.0         0.0           Cost Allocation         0.0         0.0           Expenditure Category Total         0.0         0.0	Expenditure Car	tegory rotal	0.0	0.0
Expenditure Category Total         0.0         0.0           Debt Service         0.0         0.0           Expenditure Category Total         0.0         0.0           Cost Allocation         0.0         0.0           Expenditure Category Total         0.0         0.0           0.0         0.0         0.0	Capital Outlay		0.0	0.0
Debt Service         0.0 0.0         0.0 0.0           Expenditure Category Total         0.0 0.0         0.0 0.0           Cost Allocation         Expenditure Category Total         0.0 0.0 0.0		tegory Total		
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Cost Allocation   Expenditure Category Total   0.0  0.0  0.0				
Expenditure Category Total 0.0 0.0	Expenditure Car	tegory Total	0.0	0.0
Expenditure Category Total 0.0 0.0	Cost Allocation		0.0	0.0
Transfers 0.0 0.0		tegory Total		
	Transfers		0.0	0.0

Agency:	Northern Arizona University		
Program:	SLI NAU Yuma Student Services		
		FY 2019 Actual	FY 2020 Expd. Plan
	<b>Expenditure Category Total</b>	0.0	0.0
Appropriated			
AA1000-A Ger	neral Fund (Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.0	163.8	AA1000-A

Agency: Northern Arizona University		
Program: SLI Arizona Financial Aid Trust		
	FY 2019 Actual	FY 2020 Expd. Plan
FTE	0.0	0.0
Expenditure Category To	tal 0.0	0.0
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category To	tal 0.0	0.0
Employee Related Expenses	0.0	0.0
Expenditure Category To		0.0
Experientare dutegory re	0.0	
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost - Exp  External Engineer/Architect Cost - Cap	0.0	
	0.0	
Other Design		
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category To	tal 0.0	0.0
Travel In-State	0.0	0.0
Expenditure Category To	tal 0.0	0.0
T. 10 . 69 .	_	
Travel Out of State	0.0	0.0
Expenditure Category To	tal 0.0	0.0
Food	0.0	0.0
Expenditure Category To	0.0 tal 0.0	0.0
Expenditure dategory for	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category To		0.0

Agency:	Northern Arizona University	
Program:	SLI Arizona Financial Aid Trust	٦

Program: SLI Arizona Financiai Aid Trust		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenses		1,326.0
Other Operating Expenditures Budg Approp	1,326.0	•
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency:	Northern Arizona University	
Program:	SLI Arizona Financial Aid Trust	1

Program: SLI Arizona Financial Aid Trust		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Capital Assets  Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising		
	0.0 0.0	
Sponsorships Internal Printing	0.0	
External Printing	0.0	
Photography		
5 . ,	0.0	
Postage And Delivery  Document shredding and Destruction Services	0.0	
<del>-</del>	0.0	
Translation and Sign Language Services Distribution To State Universities	0.0	
	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Agency:	Northern Arizona University
Program:	SLI Arizona Financial Aid Trust

	FY 2019 Actual	FY 2020 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	1,326.0	1,326.0
Appropriated	,	,
AA1000-A General Fund (Appropriated)	1,326.0	1,326.0
7711000 71 General Falla (Appropriated)		
Fund Source Total	1,326.0 1,326.0	1,326.0 1,326.0
		<u>,                                      </u>
Current Year Expenditures	0.0	0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

Agency:	Northern Arizona University
Program:	SLI Arizona Financial Aid Trust

		FY 2019 Actual	FY 2020 Expd. Plan
Vehicles Non-Capital Leas	ses	0.0	
Furniture Non-Capital Pur		0.0	
Works Of Art And Hist Tr		0.0	
Furniture Non-Capital Lea	•	0.0	
Computer Equipment No		0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca	· · · · · · · · · · · · · · · · · · ·	0.0	
Telecomm Equip Non-Ca		0.0	
Other Equipment Non-Ca	•	0.0	
Weapons Non-Capital Pu		0.0	
Other Equipment Non-Ca		0.0	
Purchased Or Licensed S		0.0	
Internally Generated Soft		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/		0.0	
	- Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	•	0.0	
	Acquired by Capital Lease	0.0	
Other Long Lived Tangible		0.0	
	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COSE / AIOCCUOIT	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
1141131513	<b>Expenditure Category Total</b>	0.0	0.0

Agency: Northern Arizona University		
Program: Flagstaff and Statewide Institutional Support		
	FY 2019 Actual	FY 2020 Expd. Plan
FTE	474.4	498.4
Expenditure Category Total	474.4	498.4
Appropriated		
NA1421-A NAU Collections - Appropriated (Appropriated)	332.2	327.8
	332.2	327.8
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	7.1	6.5
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.5	0.5
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	8.8	18.9
NA8911-N Designated Funds - Other (Non-Appropriated)	125.8	144.7
	142.2	170.6
Fund Source Total	474.4	498.4
Personal Services	32,185.6	36,463.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	32,185.6	36,463.8
Appropriated		
NA1421-A NAU Collections - Appropriated (Appropriated)	23,652.2	26,052.2
Non Appropriated	23,652.2	26,052.2
Non-Appropriated  NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	425.2	399.4
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	32.6	32.9
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	525.2	1,154.8
NA8911-N Designated Funds - Other (Non-Appropriated)	7,550.4	8,824.5
	8,533.4	10,411.6
Fund Source Total	32,185.6	36,463.8
Employee Related Expenses	11,868.0	11,029.6
Expenditure Category Total	11,868.0	11,029.6
Appropriated	,	,
NA1421-A NAU Collections - Appropriated (Appropriated)	8,882.6	7,266.5
the state of the s	8,882.6	7,266.5
Non-Appropriated	0,002.0	1,200.0
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	148.8	131.0
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	11.6	11.7
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	182.8	380.2
NA8911-N Designated Funds - Other (Non-Appropriated)	2,642.2	3,240.2
	2,985.4	3,763.1
Fund Source Total	11,868.0	11,029.6
Professional and Outside Services		16,200.8
External Prof/Outside Serv Budg And Appn	0.0	
	0.0 0.0	
External Prof/Outside Serv Budg And Appn		
External Prof/Outside Serv Budg And Appn External Investment Services	0.0	
External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services	0.0 0.0 0.0 0.0	
External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services External Legal Services	0.0 0.0 0.0 0.0 0.0	
External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services External Engineer/Architect Cost - Exp External Engineer/Architect Cost- Cap	0.0 0.0 0.0 0.0 0.0 0.0	
External Prof/Outside Serv Budg And Appn External Investment Services Other External Financial Services Attorney General Legal Services External Legal Services External Legal Services	0.0 0.0 0.0 0.0 0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Institutional Support	

	FY 2019 Actual	FY 2020 Expd. Plan
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	19,751.5	
Expenditure Category Total	19,751.5	16,200.8
Appropriated	10,10110	10,200.0
NA1421-A NAU Collections - Appropriated (Appropriated)	4,759.6	4,107.5
	4,759.6	4,107.5
Non-Appropriated	4,733.0	4,107.3
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	399.6	607.4
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2,196.2	1.5
NA8911-N Designated Funds - Other (Non-Appropriated)	12,396.1	11,484.4
in to 11 in Doorginated Failure Carlos (Non Appropriated)	14,991.9	12,093.3
Fund Source Total	19,751.5	16,200.8
Tunu Source Total	13,731.3	10,200.0
Travel In-State	137.3	242.4
Expenditure Category Total	137.3	242.4
Appropriated		
NA1421-A NAU Collections - Appropriated (Appropriated)	57.9	97.8
	57.9	97.8
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	2.4	1.5
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.8	2.5
NA8911-N Designated Funds - Other (Non-Appropriated)	76.2	140.6
( - er -r/	79.4	144.6
Fund Source Total	137.3	242.4
Fully Source rotal	137.3	242.4
Travel Out of State	188.0	268.9
Expenditure Category Total	188.0	268.9
Appropriated		
NA1421-A NAU Collections - Appropriated (Appropriated)	44.3	0.0
MAT 121 A MAG Collections Appropriated (Appropriated)	44.3	0.0
Non-Appropriated	44.3	0.0
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	1.4	2.5
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	13.4	10.0
NA8911-N Designated Funds - Other (Non-Appropriated)	128.9	256.4
	143.7	268.9
Fund Source Total	188.0	268.9
Food	87.2	0.0

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Institutional Support	

Program: Flagstaff and Statewide Institutional Support	t	
	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	87.2	0.0
Appropriated		
NA1421-A NAU Collections - Appropriated (Appropriated)	87.2	0.0
	87.2	0.0
Fund Source Total	87.2	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		37,594.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Institutional Support

Program: Flagstaff and Statewide Institutional Support		
	FY 2019 Actual	FY 2020 Expd. Plan
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Institutional Support	

FY 2019 Actual  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY 2020 Expd. Plan
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35,490.7	
35,490.7	37,594.8
0.0	612.5
18.725.5	18,535.8
	19,148.3
10,723.3	13,140.3
164.2	57.1
	265.8
-	18,123.6
	18,446.5
35,490.7	37,594.8
	415.6
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_	0.0 0.0 0.0 0.0 0.0 0.0 0.0 35,490.7 35,490.7 0.0 18,725.5 164.2 167.0 16,434.0 16,765.2 35,490.7

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Institutional Support	

Frogram. Fragstan and Statewide institutional Support		
	FY 2019 Actual	FY 2020 Expd. Plan
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	684.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	684.6	415.6
Appropriated		
NA1421-A NAU Collections - Appropriated (Appropriated)	358.0	109.6
Non-Appropriated	358.0	109.6
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	14.8	5.0
NA8911-N Designated Funds - Other (Non-Appropriated)	311.8	301.0
18.0521 14 Designated Funds Outer (Non-Appropriated)		
Fund Source Total	326.6 684.6	306.0 415.6
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Institutional Support		
		FY 2019 Actual	FY 2020 Expd. Plan
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		17,222.7	23,233.8
Hansiers	Expenditure Category Total	17,222.7	23,233.8
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	0.0	0.0
		0.0	0.0
Non-Appropriate	d		
NA8900-N Design	gnated Funds - Indirect Cost Recovery (Non-Appropri	6,497.2	10,911.5
NA8910-N Design	gnated Funds - Tuition and Fees (Non-Appropriated)	(2,883.6)	(1,413.1)
NA8911-N Desi	gnated Funds - Other (Non-Appropriated)	13,609.1	13,735.4
		17,222.7	23,233.8
	Fund Source Total	17,222.7	23,233.8
Employee Retire	ement Coverage		
Retirement Syste	em FTE	Perso Servi	

0.0

36,463.8 AA1000-A

Arizona State Retirement System

Agency:	Northern Arizona University		
Program:	SLI 2003 Research Infrastructure Lease-F	Purchase Payment	
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Comm		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related	Fynenses	0.0	0.0
zmployee related	Expenditure Category Total	0.0	0.0
Professional and C	Outside Services		0.0
	ide Serv Budg And Appn	0.0	
External Investme		0.0	
Other External Fin		0.0	
Attorney General L		0.0	
External Legal Ser		0.0	
	Architect Cost - Exp	0.0	
	Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency	/ Services	0.0	
Hospital Services	. 53	0.0	
Other Medical Serv	vices	0.0	
Institutional Care		0.0	
Education And Tra	ining	0.0	
Vendor Travel	······································	0.0	
	side Services Excluded from Cost Allocat	0.0	
Vendor Travel - No		0.0	
	Consulting Services	0.0	
	ose in custody of the State	0.0	
Non - Confidential		0.0	
Confidential Special		0.0	
Outside Actuarial (		0.0	
Other Professional	And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Travel III-State	Expenditure Category Total	0.0	0.0
	Exponential Catagory Total		
Travel Out of State	2	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Aid to Organization		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Northern Arizona University	
Program:	SLI 2003 Research Infrastructure Lease-Purchase Payment	

Program: SLI 2003 Research Intrastructure Lease-Pu	ircnase Payment	
	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenses		5,899.5
Other Operating Expenditures Budg Approp	5,891.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency:	Northern Arizona University	
Program:	SLI 2003 Research Infrastructure Lease-Purchase Payment	

Program: SLI 2003 Research Intrastructure Lease-Purc	nase Payment	
	FY 2019 Actual	FY 2020 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Nevolving Fullu Auvalices	0.0	

Agency:	Northern Arizona University	
Program:	SLI 2003 Research Infrastructure Lease-Purchase Payment	

	/
FY 2019 Actual	FY 2020 Expd. Plan
0.0	
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	E 900 E
5,691.0	5,899.5
5,891.0	5,899.5
5,891.0	5,899.5
5,891.0	5,899.5
	0.0
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0.0	
0.0 0.0	
	Actual

Agency:	Northern Arizona University	
Program:	SLI 2003 Research Infrastructure Lease-Purchase Payment	

		FY 2019 Actual	FY 2020 Expd. Plan
Vehicles Non-Capital Leas	ses	0.0	
Furniture Non-Capital Pur	rchase	0.0	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Lea	ases	0.0	
Computer Equipment Nor	n-Capital Purchase	0.0	
Computer Equipment Nor	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	pital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pur	rchase	0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed So	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	Acquired by Capital Lease	0.0	
Other Long Lived Tangibl	e Assets to be Expenses	0.0	
Non-Capital Equipment E	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Catta,	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Experience Galegory Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

Agency: No	orthern Arizona University		
Program: S	LI One-Time Funding		
		FY 2019 Actual	FY 2020 Expd. Plan
FTE		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Personal Services		0.0	1,200.0
Boards and Commission	ns	0.0	0.0
	<b>Expenditure Category Total</b>	0.0	1,200.0
Appropriated			
AA1000-A General Fur	nd (Appropriated)	0.0	1,200.0
		0.0	1,200.0
	Fund Source Total	0.0	1,200.0
Employee Belated Free	oncoc	0.0	450.0
Employee Related Exp	enses  Expenditure Category Total	0.0 <b>0.0</b>	450.0 450.0
Appropriated	Experience Category Total	0.0	400.0
AA1000-A General Fur	nd (Appropriated)	0.0	450.0
i i i i i i i i i i i i i i i i i i i	· Charles	0.0	450.0
	Fund Source Total	0.0	450.0
Professional and Outsi	de Services		0.0
External Prof/Outside S		0.0	
External Investment Se	ervices	0.0	
Other External Financia		0.0	
Attorney General Lega		0.0	
External Legal Services		0.0	
External Engineer/Arch		0.0	
External Engineer/Arch	nitect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Ser	vices	0.0	
Hospital Services		0.0	
Other Medical Services	1	0.0	
Institutional Care	-	0.0	
Education And Training	J	0.0	
Vendor Travel	Complete Evelveded from Cook Allocat	0.0	
	Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non R		0.0	
External Telecom Cons		0.0	
	in custody of the State	0.0	
Non - Confidential Spe		0.0	
Confidential Specialist		0.0	
Outside Actuarial Costs		0.0	
Other Professional And	Expenditure Category Total	0.0 <b>0.0</b>	0.0
	Experientare dategory rotal	0.0	0.0
Travel In-State	<b>F</b>	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Northern Arizona University		
Program:	SLI One-Time Funding		
		FY 2019 Actual	FY 2020 Expd. Plan
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	tions and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Operating	g Expenses		0.0
Other Operating	g Expenditures Budg Approp	1,590.2	
Other Operating	g Expenditures Excluded from Cost Allocati	0.0	
Risk Manageme	ent Charges To State Agency	0.0	
Risk Manageme	ent Deductible - Indemnity	0.0	
Risk Manageme	ent Deductible - Legal	0.0	
Risk Manageme	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
Gen Liab- Non	Physical-Taxable- Self Ins	0.0	
Gross Proceeds	Payments To Attorneys	0.0	
General Liability	/- Non-Taxable- Self Ins	0.0	
Medical Malpra	ctice - Self-Insured	0.0	
Automobile Lial	pility - Self Insured	0.0	
General Propert	ty Damage - Self- Insured	0.0	
•	rsical Damage-Self Insured	0.0	
Liability Insurar		0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
· ·	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax O		0.0	
		0.0	
	e-Related Charges e Data Processing	0.0	
	5		
	e Data Proc- Pc/Lan	0.0	
	mming-Mainframe/Legacy	0.0	
_	mming- Pc/Lan/Serv/Web	0.0	
External Data E	·	0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	e Telecommunications	0.0	
External Teleco	m Long Distance-In-State	0.0	
External Teleco	m Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wast	re Disposal	0.0	
Water		0.0	
Gas And Fuel O	il For Buildings	0.0	
Other Utilities	-	0.0	
Building Rent C	harges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	I Rent Chrgs To Agy	0.0	

Agency: Northern Arizona University

Program: SLI One-Time Funding

Program: SLI One-Time Funding		
	FY 2019 Actual	FY 2020 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

Agency:	Northern Arizona University
Program:	SLI One-Time Funding

Program: SLI One-Time Funding		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
	0.0	
Books- Subscriptions And Publications		
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
·	0.0	
Employee Relocations-Nontaxable		
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	1,590.2	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,590.2	0.0
	1,590.2	0.0
Fund Source Total	1,590.2	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
	0.0	

Agency:	Northern Arizona University
Program:	SLI One-Time Funding

		FY 2019 Actual	FY 2020 Expd. Plan
Oth Int Assets purchased,	licensed or internally generate	0.0	
Other intangible assets acq		0.0	
Other Capital Asset Purchas		0.0	
Leasehold Improvement-Ca		0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget A	And Approp	0.0	
Vehicles Non-Capital Purcha		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purch		0.0	
Works Of Art And Hist Trea		0.0	
Furniture Non-Capital Lease	•	0.0	
Computer Equipment Non-C		0.0	
Computer Equipment Non-C		0.0	
Telecomm Equip Non-Capit		0.0	
Telecomm Equip Non-Capit		0.0	
Other Equipment Non-Capit		0.0	
Weapons Non-Capital Purch		0.0	
Other Equipment Non-Capit		0.0	
Purchased Or Licensed Soft		0.0	
Internally Generated Softwa	·	0.0	
LICENSES AND PERMITS	a. 5, 11 55 51 5	0.0	
Right-Of-Way/Easement/Ex	traction Exp	0.0	
		0.0	
Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
Non-Capital Equipment Exc		0.0	
Non capital Equipment Exc	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	5,000.0
Capital Outlay	Expenditure Category Total	0.0	5,000.0
Appropriated		0.0	2,200.0
AA1000-A General Fund (A	ppropriated)	0.0	5,000.0
	••••	0.0	5,000.0
	Fund Source Total	0.0	5,000.0
		0.0	0.0
DODE SCI VICE	Expenditure Category Total	0.0	0.0
		0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Timesefer		2.2	2.2
Transfers	Evnonditure Catagory Tatal	0.0	0.0
	Expenditure Category Total	0.0	U.U

Employee Retirement Coverage	_	Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.0	1,200.0	AA1000-A

Agency:	Northern Arizona University
Program:	SLI One-Time Funding

FY 2019 FY 2020 Actual Expd. Plan

Agency:	Northern Arizona Universi	ty		
Program:	Flagstaff and Statewide A	uxiliary Program		
			FY 2019 Actual	FY 2020 Expd. Plan
FTE			429.4	450.2
	Expenditure C	ategory Total	429.4	450.2
Non-Appropriate	d			
NA1428-N Auxi	liary Funds (Non-Appropriated)		429.4	450.2
			429.4	450.2
	Fund Source	Γotal	429.4	450.2
Personal Servic	es		25,761.9	27,464.3
Boards and Cor	nmissions		0.0	0.0
	Expenditure C	ategory Total	25,761.9	27,464.3
Non-Appropriate	d			
NA1428-N Auxi	liary Funds (Non-Appropriated)		25,761.9	27,464.3
			25,761.9	27,464.3
	Fund Source	Γotal	25,761.9	27,464.3
Employee Relat	red Expenses		8,947.9	9,949.3
p.o, coc.a.	Expenditure C	ategory Total	8,947.9	9,949.3
Non-Appropriate	d			
	liary Funds (Non-Appropriated)		8,947.9	9,949.3
	, , , , , , , , , , , , , , , , , , , ,		8,947.9	9,949.3
	Fund Source	Γotal	8,947.9	9,949.3
Professional an	d Outside Services			14,826.0
	utside Serv Budg And Appn		0.0	,020.0
External Invest			0.0	
	Financial Services		0.0	
	al Legal Services		0.0	
External Legal S			0.0	
	eer/Architect Cost - Exp		0.0	
	eer/Architect Cost- Cap		0.0	
Other Design			0.0	
Temporary Age	ncy Services		0.0	
Hospital Service			0.0	
Other Medical S			0.0	
Institutional Ca	re		0.0	
Education And	Training		0.0	
Vendor Travel	_		0.0	
Professional &	Outside Services Excluded from C	Cost Allocat	0.0	
Vendor Travel -	· Non Reportable		0.0	
External Teleco	m Consulting Services		0.0	
	those in custody of the State		0.0	
	tial Specialist Fees		0.0	
Confidential Sp			0.0	
Outside Actuari			0.0	
Other Profession	nal And Outside Services		12,636.6	

Agency:			
	Northern Arizona University		
Program:	Flagstaff and Statewide Auxiliary Program		
		FY 2019 Actual	FY 2020 Expd. Plan
Non Annuonviota	Expenditure Category Total	12,636.6	14,826.0
Non-Appropriate NA1428-N Aux	riliary Funds (Non-Appropriated)	12,636.6	14,826.0
		12,636.6	14,826.0
	Fund Source Total	12,636.6	14,826.0
Travel In-State		395.8	503.7
N	Expenditure Category Total	395.8	503.7
Non-Appropriate	ed :iliary Funds (Non-Appropriated)	395.8	503.7
10/11/2017 //4/	mary ranas (Non Appropriated)	395.8	503.7
	Fund Source Total	395.8	503.7
Travel Out of S	Stato	3,154.0	2,404.1
Travel Out of 3	Expenditure Category Total	3,154.0	2,404.1
Non-Appropriate	ed iliary Funds (Non-Appropriated)	3,154.0	2,404.1
10/11/2017 /10/	mary ranas (Non Appropriated)	3,154.0	2,404.1
	Fund Source Total	3,154.0	2,404.1
Food		0.0	0.0
1 000		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals	0.0	0.0
Aid to Organiza			
	ations and Individuals  Expenditure Category Total	0.0	0.0
Other Operatin	ations and Individuals  Expenditure Category Total  ng Expenses	0.0	0.0
Other Operatin	ations and Individuals  Expenditure Category Total  ng Expenses ng Expenditures Budg Approp	0.0	0.0
Other Operatin Other Operatin Other Operatin	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati	0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati ent Charges To State Agency	0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati aent Charges To State Agency and Deductible - Indemnity	0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati and the cost of the cost o	0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati aent Charges To State Agency aent Deductible - Indemnity aent Deductible - Legal aent Deductible - Medical	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati aent Charges To State Agency aent Deductible - Indemnity aent Deductible - Legal aent Deductible - Medical aent Deductible - Other	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati and Charges To State Agency and Deductible - Indemnity and Deductible - Legal and Deductible - Medical and Deductible - Other Physical-Taxable- Self Ins	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati and Charges To State Agency and Deductible - Indemnity and Deductible - Legal and Deductible - Medical and Deductible - Other Physical-Taxable- Self Ins as Payments To Attorneys	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati and Charges To State Agency and Deductible - Indemnity and Deductible - Legal and Deductible - Medical and Deductible - Other  Physical-Taxable- Self Ins as Payments To Attorneys atty- Non-Taxable- Self Ins	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra	expenditure Category Total  Ing Expenses Ing Expenditures Budg Approp Ing Expenditures Excluded from Cost Allocati Ing Expenditures Excluded from Cost Allocati Internet Charges To State Agency Internet Deductible - Indemnity Internet Deductible - Legal Internet Deductible - Medical Internet Deductible - Other Indemnity Internet Deductible - Other Indemnity Internet Deductible - Other Insight Physical-Taxable- Self Insight Physical-Taxable- Self Insight Insig	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra Automobile Lia	expenditure Category Total  Expenditure Category Total  Ing Expenses Ing Expenses Ing Expenditures Budg Approp Ing Expenditures Excluded from Cost Allocati Ing Expenses I	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra Automobile Lia General Proper	Expenditure Category Total  Ing Expenses Ing Expenditures Budg Approp Ing Expenditures Excluded from Cost Allocati Inent Charges To State Agency Inent Deductible - Indemnity Inent Deductible - Medical Inent Deductible - Medical Inent Deductible - Other Ingent Deductible - Other	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra Automobile Lia General Proper Automobile Ph	expenditure Category Total  Expenditure Category Total  Ing Expenses Ing Expenditures Budg Approp Ing Expenditures Excluded from Cost Allocati Ing Expenditures Excluded from Cost Allocati Intent Charges To State Agency Intent Deductible - Indemnity Intent Deductible - Legal Intent Deductible - Medical Intent Deductible - Other Intent Deductible - Self Ins Intent Deductible - Intent Deductib	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra Automobile Lia General Proper Automobile Ph	expenditure Category Total  Expenditure Category Total  Ing Expenses Ing Expenditures Budg Approp Ing Expenditures Excluded from Cost Allocati Ing Expenditures Excluded from Cost Allocati Intent Charges To State Agency Intent Deductible - Indemnity Intent Deductible - Legal Intent Deductible - Medical Intent Deductible - Other Intent Deductible - Self Ins Intent Deductible - Intent Deductib	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra Automobile Lia General Proper Automobile Phi Liability Insura Property Insura	ations and Individuals  Expenditure Category Total  Ing Expenses Ing Expenditures Budg Approp Ing Expenditures Excluded from Cost Allocati Ing Expenses Ing Exp	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra Automobile Lia General Proper Automobile Phy Liability Insura Property Insura Workers Comp	ations and Individuals  Expenditure Category Total  Ing Expenses Ing Expenditures Budg Approp Ing Expenditures Excluded from Cost Allocati Ing Expenditure Set Allocati Ing Expenditure Set Allocati Ing Expenditure Set Allocati Ing Expenditure Category Total Ing Expenditure C	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra Automobile Lia General Proper Automobile Phy Liability Insura Property Insura Workers Comp	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati ant Charges To State Agency ant Deductible - Indemnity ant Deductible - Legal ant Deductible - Medical ant Deductible - Other Physical-Taxable- Self Ins as Payments To Attorneys actice - Self-Insured ability - Self Insured arty Damage - Self- Insured aysical Damage-Self Insured ance Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra Automobile Lia General Proper Automobile Ph Liability Insura Property Insura Workers Comp Self Insurance	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati ant Charges To State Agency ant Deductible - Indemnity ant Deductible - Legal ant Deductible - Medical ant Deductible - Other Physical-Taxable- Self Ins as Payments To Attorneys actice - Self-Insured ability - Self Insured arty Damage - Self- Insured aysical Damage-Self Insured ance Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra Automobile Lia General Proper Automobile Ph Liability Insura Property Insura Workers Comp Self Insurance Self Insurance	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati ant Charges To State Agency ant Deductible - Indemnity ant Deductible - Legal ant Deductible - Medical ant Deductible - Other Physical-Taxable- Self Ins as Payments To Attorneys as Payments To Attorneys actice - Self-Insured ability - Self Insured arty Damage - Self- Insured ance Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Auxiliary Program

Program: Flagstaff and Statewide Auxiliary Program	1	
	FY 2019 Actual	FY 2020 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrqs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
	0.0	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Auxiliary Program

	FY 2019 Actual	FY 2020 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	35,223.1	
	•	

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Auxiliary Program		
		FY 2019 Actual	FY 2020 Expd. Plan
	<b>Expenditure Category Total</b>	35,223.1	36,984.5
Non-Appropriated	1		
NA1428-N Auxil	iary Funds (Non-Appropriated)	35,223.1	36,984.5
		35,223.1	36,984.5
	Fund Source Total	35,223.1	36,984.5
Current Year Ex	penditures		1,213.9
Capital Equipme	nt Budget And Approp	0.0	
Vehicles Capital	Purchase	0.0	
Vehicles Capital	Leases	0.0	
Furniture Capita	l Purchase	0.0	
Depreciable Wo	ks Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works	of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita	l Leases	0.0	
Computer Equip	ment Capital Purchase	0.0	
Computer Equip	ment Capital Lease	0.0	
Telecommunicat	ion Equip-Capital Purchase	0.0	
Telecommunicat	ion Equip-Capital Lease	0.0	
Other Equipmen	t Capital Purchase	0.0	
Other Equipmen	t Capital Leases	0.0	
Purchased Or Li	censed Software-Website	0.0	
Internally Gener	ated Software-Website	0.0	
Development in	Progress	0.0	
Right-Of-Way/E	asement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
_	assets acquired by capital lease	0.0	
Other Capital As	set Purchases	0.0	
	ovement-Capital Purchase	0.0	
Other Capital As	set Leases	0.0	
Non-Capital Equ	ip Budget And Approp	0.0	
Vehicles Non-Ca	•	0.0	
Vehicles Non-Ca	pital Leases	0.0	
Furniture Non-C	apital Purchase	0.0	
	d Hist Treas-Non Capital	0.0	
Furniture Non-C	apital Leases	0.0	
Computer Equip	ment Non-Capital Purchase	0.0	
Computer Equip	ment Non-Capital Lease	0.0	
Telecomm Equip	Non-Capital Purchase	0.0	
Telecomm Equip	Non-Capital Leases	0.0	
Other Equipmen	t Non-Capital Purchase	575.5	
Weapons Non-C	apital Purchase	0.0	
Other Equipmen	t Non-Capital Lease	0.0	
Purchased Or Li	censed Software/Website	0.0	
Internally Gener	ated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	asement/Extraction Exp	0.0	
Other Intangible	Assets - Purchased, Licensed or Internall	0.0	
Noncapital Softv	vare/Web By Capital Lease	0.0	
Other Intangible	Assets Acquired by Capital Lease	0.0	
Other Long Live	d Tangible Assets to be Expenses	0.0	
Non-Capital Equ	ipment Excluded from Cost Allocation	0.0	

Agonove	Northern Arizona University			
Agency:				
Program:	Flagstaff and Statewide Auxiliary Program	n		
		FY 20 <sup>-</sup> Actua	-	Y 2020 cpd. Plan
	<b>Expenditure Category Total</b>	575	.5	1,213.9
Non-Appropriated				
NA1428-N Auxiliar	y Funds (Non-Appropriated)	575	.5	1,213.9
		575	.5	1,213.9
	Fund Source Total	575	.5	1,213.9
Capital Outlay		0	.0	0.0
	Expenditure Category Total	0	.0	0.0
Debt Service			.0	0.0
	Expenditure Category Total	0	.0	0.0
Cost Allocation		O	.0	0.0
	Expenditure Category Total		.0	0.0
Transfers		14,784	6 2	1,108.4
Hansiers	Expenditure Category Total	14,784		1,108.4 1,108.4
Non-Appropriated		,		,
NA1428-N Auxiliar	y Funds (Non-Appropriated)	14,784	.6 2:	1,108.4
		14,784	.6 2	1,108.4
	Fund Source Total	14,784	.6 2	1,108.4
Employee Retireme	ent Coverage	D	ersonal	
Retirement System	F		ervices	Fund
Arizona State Retiren	nent System	0.0 2	7,464.3	AA1000-

Expenditure Category Total   Co.0	Agency:	Northern Arizona University		
Expenditure Category Total	Program:	Capital Infrastructure Funding		
Expenditure Category Total  O.0  O.0  ards and Commissions  Expenditure Category Total  O.0  O.0  Expenditure Category Total  O.0  O.0  O.0  Defessional and Outside Services Expenditure Category Total  D.0  Defessional Expenditure Category Total  D.0  Defessional Services  D.0  Defess				
Expenditure Category Total  O.0  O.0  ards and Commissions  Expenditure Category Total  O.0  O.0  O.0  O.0  Defessional and Outside Services  ternal Prof/Outside Serv Budg And Appn  O.0  Defessional inneximent Services  O.0  Defessional Services  O.0  Defessional Expenditure Category Total  O.0  Defessional and Outside Services  O.0  Defessional inneximent Services  O.0  Defessional inneximent Services  O.0  Defessional Expenditure Category Total  O.0  Defessional Expenditure Category Total  O.0  Defessional inneximent Services  O.0  Defessional Services  O.0  Defessional Services  O.0  Defessional Services  O.0  Defessional Services  D.0  Defessional Services	FTE		0.0	0.0
Expenditure Category Total  D.0  D.0  D.0  D.0  D.0  D.0  D.0  D.		Expenditure Category Total	0.0	0.0
Expenditure Category Total 0.0 0.0  piployee Related Expenses	Damas de Camilia	_	0.0	0.0
Expenditure Category Total   0.0   0.0   0.0				
piployee Related Expenses  Expenditure Category Total  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	Boards and Com			
Defessional and Outside Services  Defessional and Outside Services  Deternal Prof/Outside Serv Budg And Appn  Deternal Investment Services  Deternal Investment Services  Deternal Investment Services  Deternal Legal Services  Deternal Legal Services  Deternal Legal Services  Deternal Legal Services  Deternal Engineer/Architect Cost - Exp  Deternal Engineer/Architec		Experiental Category Total	0.0	0.0
Defessional and Outside Services  Defessional and Outside Services  Deternal Prof/Outside Serv Budg And Appn  Deternal Investment Services  Deternal Investment Services  Deternal Investment Services  Deternal Legal Services  Deternal Legal Services  Deternal Legal Services  Deternal Legal Services  Deternal Engineer/Architect Cost - Exp  Deternal Engineer/Architec	Emplovee Relate	d Expenses	0.0	0.0
ternal Prof/Outside Serv Budg And Appn ternal Investment Services ber External Financial Services corney General Legal Services ternal Legal Services ternal Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Cap ber Design corney General Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Cap ber Design corney Services corney General Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Cap corney General Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Cap corney General Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - O.0 ternal Expenditure Category Total ternal Engineer/Architect Cost - O.0 ternal Engineer/	,,			
ternal Prof/Outside Serv Budg And Appn ternal Investment Services ber External Financial Services corney General Legal Services ternal Legal Services ternal Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Cap ber Design corney General Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Cap ber Design corney Services corney General Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Cap corney General Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Cap corney General Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - O.0 ternal Expenditure Category Total ternal Engineer/Architect Cost - O.0 ternal Engineer/				
ternal Investment Services her External Financial Services her External Financial Services her External Financial Services ternal Legal Services 0.0 ternal Legal Services 0.0 ternal Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Exp 0.0 her Design 0.0 mporary Agency Services 0.0 spital Services 0.0 her Medical Services 0.0 spital Services 0.0 her Medical Services Excluded from Cost Allocat 0.0 her Medical Services Excluded from Cost Allocat 0.0 her Medical Services 0.0 her Medical Services 0.0 her Professional & Outside Services 0.0 her Professional Services 0.0 her Professional And Outside Services 0.0 he	Professional and	Outside Services		0.0
No.	External Prof/Ou	tside Serv Budg And Appn	0.0	
ternal Legal Services ternal Legal Services ternal Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Cap ternal Engineer/Architect Cost - Cap ternal Engineer/Architect Cost - Cap ternal Engineer/Architect Cost - Exp to .0 ternal Engineer/Architect Cost - Exp .0.0 ternal Services .0.0 ternal Services .0.0 ternal Televices .0.0 ternal Televices .0.0 ternal Televices .0.0 ternal Telecom Consulting Services .0.0 ternal Telecom Consul	External Investm	nent Services	0.0	
ternal Legal Services ternal Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Cap her Design O.0 mporary Agency Services Spital Services O.0 spital Services her Medical Services Solution And Core ucation And Training O.0 ndor Travel Offessional & Outside Services Excluded from Cost Allocat ndor Travel O.0 offessional & Outside Services Excluded from Cost Allocat ndor Travel O.0 sts related to those in custody of the State On Confidential Specialist Fees On Onfidential Specialist Fees On Onf				
ternal Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Exp ternal Engineer/Architect Cost - Cap her Design mporary Agency Services psital Services 0.0 her Medical Services 0.0  ucation And Training 0.0 ndor Travel 0.0  ofessional & Outside Services Excluded from Cost Allocat 0.0 hor Travel - Non Reportable 0.0 her alternal Telecom Consulting Services 0.0 her Professional & Outside Services 0.0 hridential Specialist Fees 0.0 hridential Specialist Fees 0.0 her Professional And Outside Services 0.0  Expenditure Category Total 0.0 0.0  evel In-State  Expenditure Category Total 0.0 0.0  Expenditure Category Total 0.0 0.0  Output  Expenditure Category Total 0.0 0.0 0.0  Expenditure Category Total 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			0.0	
ternal Engineer/Architect Cost- Cap her Design mporary Agency Services mporary Agency Services spital Services 0.0 her Medical Services 0.0 her Medical Services 0.0 stitutional Care 0.0 ucation And Training 0.0 ndor Travel ofessional & Outside Services Excluded from Cost Allocat 0.0 ndor Travel - Non Reportable 0.0 ternal Telecom Consulting Services 0.0 sts related to those in custody of the State 0.0 n- Confidential Specialist Fees 0.0 nfidential Specialist Fees 0.0 her Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0  Expenditure Category Total 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.				
her Design			0.0	
mporary Agency Services spital Services her Medical Services her Medical Services stitutional Care ucation And Training ndor Travel ofessional & Outside Services Excluded from Cost Allocat ndor Travel - Non Reportable ternal Telecom Consulting Services sts related to those in custody of the State n - Confidential Specialist Fees n-Confidential Specialist Fees nfidential Specialist Fees tistide Actuarial Costs her Professional And Outside Services Expenditure Category Total  Expenditure Category Total  D.0  Expenditure Category Total  Expenditure Category Total  D.0  O.0  Expenditure Category Total  D.0  O.0  Expenditure Category Total  D.0  O.0  O.0  Expenditure Category Total  D.0  O.0  O.0  Expenditure Category Total  D.0  O.0  O.0  O.0  Expenditure Category Total  D.0  O.0  O.0  O.0  Expenditure Category Total  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	External Enginee	er/Architect Cost- Cap	0.0	
spital Services her Medical Services her Medical Services stitutional Care ucation And Training ndor Travel ofessional & Outside Services Excluded from Cost Allocat ndor Travel - Non Reportable ondor Travel - Non Rep	Other Design		0.0	
her Medical Services stitutional Care ucation And Training ndor Travel offessional & Outside Services Excluded from Cost Allocat ndor Travel - Non Reportable ternal Telecom Consulting Services sts related to those in custody of the State on - Confidential Specialist Fees nfidential Specialist Fees nfidential Specialist Fees diside Actuarial Costs her Professional And Outside Services Expenditure Category Total  Expenditure Category Total  O.0  Expenditure Category Total  O.0  O.0  Expenditure Category Total  O.0  O.0  Expenditure Category Total  O.0  O.0  O.0  O.0  O.0  Expenditure Category Total  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	Temporary Agen	cy Services	0.0	
stitutional Care 0.0 ucation And Training 0.0 ndor Travel 0.0 offessional & Outside Services Excluded from Cost Allocat 0.0 ndor Travel - Non Reportable 0.0 sternal Telecom Consulting Services 0.0 sts related to those in custody of the State 0.0 nr - Confidential Specialist Fees 0.0 nfidential Specialist Fees 0.0 nfidential Specialist Fees 0.0 stside Actuarial Costs 0.0 her Professional And Outside Services 0.0 Expenditure Category Total 0.0  avel In-State 0.0 Expenditure Category Total 0.0  Expenditure Category Total 0.0  Expenditure Category Total 0.0  Expenditure Category Total 0.0  Expenditure Category Total 0.0  Expenditure Category Total 0.0  Expenditure Category Total 0.0  O.0  Expenditure Category Total 0.0  O.0  Expenditure Category Total 0.0  O.0  O.0  Expenditure Category Total 0.0  O.0  O.0  O.0	Hospital Services	S	0.0	
ucation And Training 0.0 ndor Travel 0.0 offessional & Outside Services Excluded from Cost Allocat 0.0 ndor Travel - Non Reportable 0.0 ternal Telecom Consulting Services 0.0 sts related to those in custody of the State 0.0 nfodential Specialist Fees 0.0 nfidential Specialist Fees 0.0 triside Actuarial Costs 0.0 her Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0  evel In-State 0.0 0.0  Expenditure Category Total 0.0 0.0	Other Medical Se	ervices	0.0	
ndor Travel ofessional & Outside Services Excluded from Cost Allocat ofessional & Outside Services Excluded from Cost Allocat offessional & Outside Services offessional Reportable offessional Telecom Consulting Services offessional Telecom Consulting Services offessional Specialist Fees offessional And Outside Services offessional And Outside Servi	Institutional Care		0.0	
ofessional & Outside Services Excluded from Cost Allocat  ondor Travel - Non Reportable  ternal Telecom Consulting Services  sts related to those in custody of the State  on - Confidential Specialist Fees  onfidential S	Education And T	raining	0.0	
ndor Travel - Non Reportable ternal Telecom Consulting Services sts related to those in custody of the State on - Confidential Specialist Fees on Confidential	Vendor Travel		0.0	
ternal Telecom Consulting Services sts related to those in custody of the State on - Confidential Specialist Fees on fidential Speci	Professional & O	utside Services Excluded from Cost Allocat	0.0	
sts related to those in custody of the State on - Confidential Specialist Fees onfidential Specialist Fees onfiden	Vendor Travel - I	Non Reportable	0.0	
nn - Confidential Specialist Fees 0.0 nfidential Specialist Fees 0.0 tside Actuarial Costs 0.0 her Professional And Outside Services 0.0 Expenditure Category Total 0.0 0.0 exel In-State Expenditure Category Total 0.0 0.0 exel Out of State Expenditure Category Total 0.0 0.0 exel Out of State Expenditure Category Total 0.0 0.0 exel Out of State Expenditure Category Total 0.0 0.0 exel Out of State Expenditure Category Total 0.0 0.0 exel Out of State 0.0 0.0 exel Ou	External Telecom	n Consulting Services	0.0	
nfidential Specialist Fees  ttside Actuarial Costs her Professional And Outside Services Expenditure Category Total  avel In-State  Expenditure Category Total  D.0  Expenditure Category Total  O.0  O.0  D.0  Expenditure Category Total  O.0  O.0  D.0  Expenditure Category Total  O.0  O.0  O.0  Expenditure Category Total  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	Costs related to	those in custody of the State	0.0	
titside Actuarial Costs her Professional And Outside Services Expenditure Category Total  avel In-State  Expenditure Category Total  Expenditure Category Total  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	Non - Confidentia	al Specialist Fees	0.0	
her Professional And Outside Services  Expenditure Category Total  O.0  O.0  O.0  Expenditure Category Total  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	Confidential Spec	cialist Fees	0.0	
Expenditure Category Total  O.0  O.0  O.0  Expenditure Category Total  O.0  O.0  O.0  O.0  O.0  O.0  O.0  O.	Outside Actuaria	l Costs	0.0	
Expenditure Category Total   0.0   0.0	Other Profession		0.0	. <u></u> .
Expenditure Category Total 0.0 0.0  avel Out of State Expenditure Category Total 0.0 0.0  Expenditure Category Total 0.0 0.0  Expenditure Category Total 0.0 0.0  Output  Description:		Expenditure Category Total	0.0	0.0
Expenditure Category Total 0.0 0.0  avel Out of State Expenditure Category Total 0.0 0.0  Expenditure Category Total 0.0 0.0  Expenditure Category Total 0.0 0.0  Output  Description:				
expenditure Category Total 0.0 0.0  Expenditure Category Total 0.0 0.0  Expenditure Category Total 0.0 0.0  Output  Description:  Ou	Travel In-State	- "		
tod  Expenditure Category Total  0.0  0.0  0.0  0.0  Expenditure Category Total  0.0  0.0  0.0  0.0		Expenditure Category Total	0.0	0.0
od Expenditure Category Total 0.0 0.0 0.0 0.0 Expenditure Category Total 0.0 0.0 0.0	T		0.0	0.0
Expenditure Category Total 0.0 0.0 0.0	ravei Out of Sta			
Expenditure Category Total 0.0 0.0		Expenditure Category Total	0.0	0.0
Expenditure Category Total 0.0 0.0	Food		0.0	0.0
	1 500	Expenditure Category Total		
to Organizations and Individuals 0.0 0.0				
	Aid to Organizati	ons and Individuals	0.0	0.0
Expenditure Category Total 0.0 0.0				

Agency:	Northern Arizona University	
Program:	Capital Infrastructure Funding	

Program: Capita	i intrastructure Funding		
		FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenses			0.0
Other Operating Expenditur	res Budg Approp	0.0	
Other Operating Expenditur	res Excluded from Cost Allocati	0.0	
Risk Management Charges	To State Agency	0.0	
Risk Management Deductib	le - Indemnity	0.0	
Risk Management Deductib	le - Legal	0.0	
Risk Management Deductib	le - Medical	0.0	
Risk Management Deductib	le - Other	0.0	
Gen Liab- Non Physical-Tax		0.0	
Gross Proceeds Payments 1	o Attorneys	0.0	
General Liability- Non-Taxa	ble- Self Ins	0.0	
Medical Malpractice - Self-I	nsured	0.0	
Automobile Liability - Self I	nsured	0.0	
General Property Damage -		0.0	
Automobile Physical Damag		0.0	
Liability Insurance Premium	ns	0.0	
Property Insurance Premiur	ns	0.0	
Workers Compensation Ber		0.0	
Self Insurance - Administra	•	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payn	nents	0.0	
Self Insurance - Pharmacy		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Ch	narges	0.0	
Internal Service Data Proce	ssing	0.0	
Internal Service Data Proc-	-	0.0	
External Programming-Mair	•	0.0	
External Programming- Pc/		0.0	
External Data Entry		0.0	
Othr External Data Proc-Ma	inframe/Legacy	0.0	
Othr External Data Proc-Pc	/Lan/Serv/Web	0.0	
Pmt for AFIS Development	& Usage	0.0	
Internal Service Telecommu	unications	0.0	
External Telecom Long Dist	ance-In-State	0.0	
External Telecom Long Dist	ance-Out-State	0.0	
Other External Telecommun	nication Service	0.0	
Electricity		0.0	
Sanitation Waste Disposal		0.0	
Water		0.0	
Gas And Fuel Oil For Buildir	ngs	0.0	
Other Utilities		0.0	
Building Rent Charges To S	tate Agencies	0.0	
Priv Lease To Own Bld Ren	t Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs	To Agy	0.0	
Rental Of Land And Building	gs	0.0	
Rental Of Computer Equipn	nent	0.0	
Rental Of Other Machinery	And Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdue Payme	ents	0.0	
All Other Interest Payments	5	0.0	
Internal Acct/Budg/Financia	al Svcs	0.0	

Agency:	Northern Arizona University	
Program:	Capital Infrastructure Funding	

Program: Capital Infrastructure Funding		
	FY 2019 Actual	FY 2020 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Agency:	Northern Arizona University	
Program:	Capital Infrastructure Funding	

Program: Capital Infrastructure Funding		
	FY 2019 Actual	FY 2020 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	-
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
	0.0	
Payments To State Inmates		
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating  Expenditure Category Tot	0.0 0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Tronto or rice fina finot from Cupital	0.0	

Agency:	Northern Arizona University	
Program:	Capital Infrastructure Funding	

riogiani. Ca	Jital Illiastructure i ullullig		
		FY 2019 Actual	FY 2020 Expd. Plan
Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase		0.0	-
		0.0	
Computer Equipment No	on-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Ca	Telecomm Equip Non-Capital Leases		
Other Equipment Non-C	apital Purchase	0.0	
Weapons Non-Capital Pu	urchase	0.0	
Other Equipment Non-C	apital Lease	0.0	
Purchased Or Licensed S	•	0.0	
Internally Generated Sof	ftware/Website	0.0	
LICENSES AND PERMITS	S	0.0	
Right-Of-Way/Easement	/Extraction Exp	0.0	
	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We	b By Capital Lease	0.0	
Other Intangible Assets	Acquired by Capital Lease	0.0 0.0	
Other Long Lived Tangib	ple Assets to be Expenses		
Non-Capital Equipment I	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		4,520.9	4,611.3
capital oatlay	Expenditure Category Total	4,520.9	4,611.3
Appropriated		•	,
AA1000-A General Fund	(Appropriated)	4,520.9	4,611.3
		4,520.9	4,611.3
	Fund Source Total	4,520.9	4,611.3
Debt Service		0.0	0.0
-	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Hallsicis	Expenditure Category Total	0.0	0.0

Program: Other	er Associated Capital Infrastructure Fund	ding	
FTE			
FTE		FY 2019 Actual	FY 2020 Expd. Plan
		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions	Francistana Catanama Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expens	ses	0.0	0.0
Employee Related Expens	Expenditure Category Total	0.0	0.0
	Exponential outlogory rotal		
Professional and Outside	Services		0.0
External Prof/Outside Ser		0.0	
External Investment Serv		0.0	
Other External Financial S		0.0	
Attorney General Legal Se		0.0	
External Legal Services	CIVICCS	0.0	
External Engineer/Archite	act Cost - Evn	0.0	
External Engineer/Archite		0.0	
Other Design	ect cost- cap	0.0	
<del>-</del>		0.0	
Temporary Agency Service	es		
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	ervices Excluded from Cost Allocat	0.0	
Vendor Travel - Non Repo		0.0	
External Telecom Consult		0.0	
Costs related to those in	custody of the State	0.0	
Non - Confidential Specia	list Fees	0.0	
Confidential Specialist Fee	es	0.0	
Outside Actuarial Costs		0.0	
Other Professional And O	utside Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Tuesda Out of State		0.0	0.0
Travel Out of State	Expenditure Category Total	0.0 <b>0.0</b>	0.0
	Experientale Category Total	0.0	0.0
Food		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Aid to Organizations and	Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0

Agency:	Northern Arizona University
Program:	Other Associated Capital Infrastructure Funding

Program: Other Associated Capital Intrastructure	Funding	
	FY 2019 Actual	FY 2020 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency:	Northern Arizona University
Program:	Other Associated Capital Infrastructure Funding

Program: Other Associated Capital Infrastructure Fu	naing	
	FY 2019 Actual	FY 2020 Expd. Plan
Other Internal Services	0.0	·
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimbursement-Graduate  Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising		
	0.0 0.0	
Sponsorships Internal Printing	0.0	
External Printing	0.0	
Photography		
3 . ,	0.0	
Postage And Delivery  Document shredding and Destruction Services	0.0	
	0.0	
Translation and Sign Language Services Distribution To State Universities	0.0	
	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Agency:	Northern Arizona University
Program:	Other Associated Capital Infrastructure Funding

Program: Other Associated Capital Infrastructure Fund	ding	
	FY 2019 Actual	FY 2020 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	-
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable  Employee Relocations-Taxable	0.0	
. ,	0.0	
Non-Confidential Invest/Legal/Law Enf		
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating  Expenditure Category Total	0.0 <b>0.0</b>	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase	0.0 0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Agency:	Northern Arizona University
Program:	Other Associated Capital Infrastructure Funding

g			
		FY 2019 Actual	FY 2020 Expd. Plan
Furniture Non-Capital Le	ases	0.0	
Computer Equipment No		0.0	
Computer Equipment No		0.0	
Telecomm Equip Non-Ca	pital Purchase	0.0	
Telecomm Equip Non-Ca	pital Leases	0.0	
Other Equipment Non-Ca	apital Purchase	0.0	
Weapons Non-Capital Pu	ırchase	0.0	
Other Equipment Non-Ca	apital Lease	0.0	
Purchased Or Licensed S	oftware/Website	0.0	
Internally Generated Sof	tware/Website	0.0	
LICENSES AND PERMITS	5	0.0	
Right-Of-Way/Easement/	/Extraction Exp	0.0	
Other Intangible Assets -	- Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	b By Capital Lease	0.0	
Other Intangible Assets A	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	le Assets to be Expenses	0.0	
Non-Capital Equipment E	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		4,520.9	4,611.3
,	Expenditure Category Total	4,520.9	4,611.3
Non-Appropriated			
	tructure Fund(Non-Appropriated)	4,520.9	4,611.3
		4,520.9	4,611.3
	Fund Source Total	4,520.9	4,611.3
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0

#### **Administrative Costs**

\dministrative	Costs Summary		
diministrative	Common Administrative Area	FY 2021	
	Personal Services	4,908.9	
	ERE	0.0	
	All Other	599.0	
	Administrative Costs Total:	5,507.9	
Administrative	Cost / Total Expenditure Ratio	Request	Admin %
	FY 2021	783,766.3	0.7%