



August 31, 2018

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 2020. 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,

A handwritten signature in blue ink that reads "Rita Cheng". The signature is fluid and cursive, with the first name "Rita" and last name "Cheng" clearly distinguishable.

Rita Cheng
President



Exec. VP & Chief of Staff Joanne Keene	Assistant VP for Community Relations Emily Allen	Chief Human Resources Officer Josh Mackey	Assistant Vice President Equity & Access Office Priscilla Mills	Director University Events Krista Allen	Director Policy and Spec. Projects Mark Grisham		
Chief Marketing Officer Ashley Chitwood							
Asst. to the Pres. for Exec. Communication & Media Relations Kimberly Ott							
Int Provost & VP for Academic Affairs Brian Levin - Stankevich	Vice Provost Academic Affairs Pauline Entin	Vice Provost Academic Personnel Roger Bounds	Vice Provost - Teaching, Learning Design & Assessmt Laurie Dickson	Exec. Dir., Ctr for Int'l Ed., & Special Adv. to Pres. for Global Initiatives Daniel Palm	Arts & Letters Valerio Ferme, Dean	Education Ramona Mellott, Dean	
	Environment, Forestry & Natural Sciences Paul Jagodzinski, Dean	Health & Human Services Lynda Ransdell, Dean	Honors College Kevin Gustafson, Dean	Social & Behavioral Sciences Karen Pugliesi, Dean	The W.A. Franke College of Business Daniel Goebel, Dean	Graduate College Maribeth Watwood, Dean	
Faculty Athletics Representative Alisse Ali-Joseph	NAU Online & Innovative Educational Initiatives Meredith Curley, Dean	Assoc. VP & Campus Executive Officer, NAU - Yuma Mike Sabath	Cline Library Cynthia Childrey, Dean & University Librarian	Engineering, Informatics, & Applied Sciences Diane Stearns, Int Dean			
VP for Enrollment Mgmt. & Student Affairs Jane Kuhn	AVP Student Affairs Erin Grisham	AVP EMSA Margot Saltonstall	Exec. Director Housing & Residence Life Rich Payne	Exec. Director Campus Health Services Julie Ryan	Exec. Director CSA Administration TC Eberly	Exec. Director, Office of Scholarships & Financial Aid Nydia Nittmann	
Int VP for Development & Alumni Engagement Pam Hillman	Assoc. VP Development Bonnie Baker	Chief Foundation Officer Cheryl Heitz					
VP for Native American Initiatives Chad Hamill	Assoc. VP Nat. Am. Cultural Ctr. Ron Lee	Executive Director Nat. Am. Cultural Ctr. Ora Marek-Martinez	Executive Director Inst. for Tribal Env. Prof. Ann Marie Chischilly				
VP for Intercollegiate Athletics Mike Marlow	Sr. Assoc. Athletics Director SWA Robyn Sharp	Assoc. Athletics Director Internal Operations Beth Vechinski	Assoc. Athletics Director Matt Howdeshell				
General Counsel Michelle Parker	Assoc. General Counsel MJ Vuinovich						
VP for Capital Planning & Campus Operation Dan Okoli	Director Business Operations Jessica Fitchett	University Police Chief Kelli Smith	Planning, Design, Construction Director Stephen Vedral	Exec. Director Contracting & Purchasing Svcs Becky McGaugh	Director Postal Services Susan Maetras	Director Parking & Shuttle Services Erin Stam	
VP for External Affairs & Partnerships Christy Farley	Assoc. VP Government Affairs Katy Yanez	Assoc. VP Educational Partnerships Kathrine Yeager					
VP for Research David R. Schultz	Assoc. VP Vacant	Assoc. VP Sponsored Projects Michael Nichols	Assist. VP Regulatory Compliance David Faguy	Exec. Director NAU Innovations Vacant			
Chief Information Officer Steven Burrell							
VP for Finance, Inst. Planning & Analysis & CFO Bjorn Flugstad	Chief Institutional Data Officer Laura Jones	Chief Audit Executive Mark Ruppert	Assoc. VP Financial Services Wendy Swartz	Director Siri Mullaney			



STATE OF ARIZONA
 BUDGET REQUEST
 TRANSMITTAL STATEMENT

AGENCY NORTHERN ARIZONA UNIVERSITY 0440
A.R.S. CITATION 15-1601

	<u>FY 2020 Request</u>
TOTAL STATE BUDGET REQUEST	<u>\$717,143,500</u>
GENERAL FUND	<u>127,553,700</u>
OTHER APPROPRIATED FUNDS	<u>160,958,900</u>
FEDERAL FUNDS	<u>103,299,500</u>
OTHER NON-APPROPRIATED FUNDS	<u>325,331,400</u>

GOVERNOR DUCEY:

In accordance with A.R.S. 35-113, this and the accompanying budget schedules, statements, and explanatory information constitute the operating budget estimates of this agency for approved expenditures in fiscal year 2020.

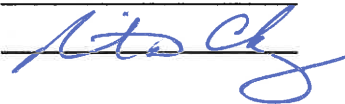
All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Agency Head Rita Cheng

Request Prepared by Bjorn Flugstad

Title President

Phone (928) 523-4240

Signature 

Date Prepared August 31, 2018

TRANSMITTAL STATEMENT



State of Arizona Budget Request

State Agency

Northern Arizona University

A.R.S. Citation: **15-1601**

Appropriated Funds

	FY 2019 Approp	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Requested:	273,054.6	15,458.0	288,512.6
General Fund	112,095.7	15,458.0	127,553.7
NAU Collections - Appropriated Fund	160,958.9	0.0	160,958.9

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2020.

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

Agency Head: **Rita Cheng**

Title: **President**

Non-Appropriated Funds

	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Budget
Total Amount Planned:	408,380.0	20,250.9	428,630.9
Indirect Cost Recovery Fund	798.3	458.0	1,256.3
Loan Fund	700.0	0.0	700.0
Federal Indirect Cost Recovery Fund	9,614.2	96.1	9,710.3
Federal Grants Fund	92,662.5	926.7	93,589.2
Designated Funds Fund	169,546.9	11,402.7	180,949.6
Auxiliary Funds Fund	110,203.5	7,340.9	117,544.4
Restricted Funds Fund	24,854.6	26.5	24,881.1
Total:	681,434.6	35,708.9	717,143.5

(signature)

Phone: **(928) 523-4240**

Prepared By: **Bjorn Flugstad**

Email Address:

Date Prepared: **Friday, September 29, 2017**

Revenue Schedule

Agency: Northern Arizona University

Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4236	STATE AND LOCAL GOVERNMENT - OTHER	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency:	Northern Arizona University
----------------	------------------------------------

Fund:	1421 NAU Collections - Appropriated Fund
--------------	---

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4330	EDUC REGISTRATION/TUITION RESIDENT	73,068.7	74,670.8	74,670.8
4331	EDUC REGISTRATION AND TUITION NON-RES	77,588.4	79,289.6	79,289.6
4332	OTHER EDUCATION FEES	6,049.0	6,273.5	6,273.5
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	725.0	725.0	725.0
Fund Total:		157,431.1	160,958.9	160,958.9

Revenue Schedule

Agency:	Northern Arizona University
----------------	-----------------------------

Fund:	2240 Collegiate Special Plate Fund
--------------	------------------------------------

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4161	MOTOR VEHICLE TAX	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0

Revenue Schedule

Agency:	Northern Arizona University
Fund:	8900 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4379	OTHER CHARGES FOR GOODS	934.6	842.7	1,269.4
Fund Total:		934.6	842.7	1,269.4

Revenue Schedule

Agency:	Northern Arizona University
Fund:	8901 Loan Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4612	RESTRICTED DONATIONS	599.3	650.0	650.0
4635	LOAN AND OTHER INTEREST INCOME	326.5	325.0	325.0
Fund Total:		925.8	975.0	975.0

Revenue Schedule

Agency: Northern Arizona University

Fund: 8902 Federal Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	9,519.1	9,614.2	9,710.3
Fund Total:		9,519.1	9,614.2	9,710.3

Revenue Schedule

Agency:	Northern Arizona University
Fund:	8903 Federal Grants Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4211	FEDERAL GRANTS	91,744.9	92,662.5	93,589.2
Fund Total:		91,744.9	92,662.5	93,589.2

Revenue Schedule

Agency:	Northern Arizona University
Fund:	8905 Designated Funds Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4332	OTHER EDUCATION FEES	162,288.7	165,740.3	174,027.3
Fund Total:		162,288.7	165,740.3	174,027.3

Revenue Schedule

Agency:	Northern Arizona University
Fund:	8906 Auxiliary Funds Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4379	OTHER CHARGES FOR GOODS	103,677.7	107,824.8	113,216.0
Fund Total:		103,677.7	107,824.8	113,216.0

Revenue Schedule

Agency:	Northern Arizona University
Fund:	8907 Restricted Funds Fund

AFIS Code	Category of Receipt and Description	FY 2018	FY 2019	FY 2020
4379	OTHER CHARGES FOR GOODS	25,172.4	24,854.6	24,881.1
Fund Total:		25,172.4	24,854.6	24,881.1

Sources and Uses of Funds

Agency:	Northern Arizona University
Fund:	1421 NAU Collections - Appropriated Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	157,431.1	160,958.9	160,958.9
Total Available	157,431.1	160,958.9	160,958.9
Total Appropriated Disbursements	157,431.1	160,958.9	160,958.9
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 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	157,431.1	160,958.9	160,958.9
Expenditure Categories Total:	157,431.1	160,958.9	160,958.9
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:	157,431.1	160,958.9	160,958.9
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency:	Northern Arizona University
Fund:	2240 Collegiate Special Plate Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
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	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB:

Sources and Uses of Funds

Agency:	Northern Arizona University
Fund:	8900 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	8,535.7	9,101.4	9,145.8
Revenue (From Revenue Schedule)	934.6	842.7	1,269.4
Total Available	9,470.3	9,944.1	10,415.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	368.9	798.3	1,256.3
Balance Forward to Next Year	9,101.4	9,145.8	9,158.9

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	1,774.8	1,863.4	1,956.5
Employee Related Expenses	557.0	584.9	614.1
Prof. And Outside Services	1,031.1	1,082.5	1,136.6
Travel - In State	48.7	51.0	53.5
Travel - Out of State	141.0	148.1	155.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	726.6	793.6	866.8
Equipment	69.5	72.9	76.7
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	(3,979.8)	(3,798.1)	(3,603.3)
Expenditure Categories Total:	368.9	798.3	1,256.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	368.9	798.3	1,256.3
Non-Appropriated FTE:	29.6	31.0	32.2

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.

Sources and Uses of Funds

Agency:	Northern Arizona University
Fund:	8901 Loan Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	37,775.0	37,936.3	38,211.3
Revenue (From Revenue Schedule)	925.8	975.0	975.0
Total Available	38,700.8	38,911.3	39,186.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	764.5	700.0	700.0
Balance Forward to Next Year	37,936.3	38,211.3	38,486.3

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	691.8	700.0	700.0
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	72.7	0.0	0.0
Expenditure Categories Total:	764.5	700.0	700.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	764.5	700.0	700.0
Non-Appropriated FTE:	0.0	0.0	0.0

Sources and Uses of Funds

Agency: Northern Arizona University

Fund Description

OSPB: Revenue received from interest on federal student loans from federal loan forgiveness programs. The federal government provides approximately 95% of loan funding. The amounts displayed does not include an administrative allowance, which is reflected in an

Sources and Uses of Funds

Agency:	Northern Arizona University
Fund:	8902 Federal Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	9,519.1	9,614.2	9,710.3
Total Available	9,519.1	9,614.2	9,710.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	9,519.1	9,614.2	9,710.3
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	9,519.1	9,614.2	9,710.3
Expenditure Categories Total:	9,519.1	9,614.2	9,710.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	9,519.1	9,614.2	9,710.3
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: Revenue from federal grants to be used for overhead and other indirect costs associated with state level administration of the federal programs.

Sources and Uses of Funds

Agency:	Northern Arizona University
Fund:	8903 Federal Grants Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	91,744.9	92,662.5	93,589.2
Total Available	91,744.9	92,662.5	93,589.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	91,744.9	92,662.5	93,589.2
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	20,655.0	20,861.5	21,070.1
Employee Related Expenses	5,770.8	5,828.5	5,886.8
Prof. And Outside Services	12,284.2	12,407.2	12,531.3
Travel - In State	500.9	505.9	510.9
Travel - Out of State	1,016.9	1,027.1	1,037.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	50,140.0	50,641.4	51,147.9
Equipment	1,377.1	1,390.9	1,404.8
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
Expenditure Categories Total:	91,744.9	92,662.5	93,589.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	91,744.9	92,662.5	93,589.2
Non-Appropriated FTE:	297.4	300.2	314.6

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.

Sources and Uses of Funds

Agency:	Northern Arizona University
Fund:	8905 Designated Funds Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	86,083.9	89,431.2	85,624.6
Revenue (From Revenue Schedule)	162,288.7	165,740.3	174,027.3
Total Available	248,372.6	255,171.5	259,651.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	158,941.4	169,546.9	180,949.6
Balance Forward to Next Year	89,431.2	85,624.6	78,702.3

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	36,893.5	38,738.1	40,675.3
Employee Related Expenses	11,223.4	11,784.4	12,373.8
Prof. And Outside Services	36,001.9	37,802.1	39,692.2
Travel - In State	682.0	716.3	752.1
Travel - Out of State	2,549.8	2,677.1	2,811.1
Food	5.4	5.7	6.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	53,526.6	58,861.3	64,729.1
Equipment	2,366.4	2,484.7	2,609.0
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	15,692.4	16,477.2	17,301.0
Expenditure Categories Total:	158,941.4	169,546.9	180,949.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	158,941.4	169,546.9	180,949.6
Non-Appropriated FTE:	614.9	645.4	666.8

Sources and Uses of Funds

Agency: Northern Arizona University

Fund Description

OSPB: Revenue from retained tuition and fees, student aid administrative allowances, and unrestricted gifts and grants.
Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administratio

Sources and Uses of Funds

Agency:	Northern Arizona University
Fund:	8906 Auxiliary Funds Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	29,682.4	29,989.5	27,610.8
Revenue (From Revenue Schedule)	103,677.7	107,824.8	113,216.0
Total Available	133,360.1	137,814.3	140,826.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	103,370.6	110,203.5	117,544.4
Balance Forward to Next Year	29,989.5	27,610.8	23,282.4

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	25,336.5	26,603.3	27,933.5
Employee Related Expenses	8,829.9	9,271.4	9,735.0
Prof. And Outside Services	8,470.0	8,893.5	9,338.2
Travel - In State	399.7	419.7	440.7
Travel - Out of State	2,226.1	2,337.4	2,454.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	36,385.9	39,869.5	43,693.7
Equipment	1,543.5	1,620.7	1,701.7
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	20,179.0	21,188.0	22,247.3
Expenditure Categories Total:	103,370.6	110,203.5	117,544.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	103,370.6	110,203.5	117,544.4
Non-Appropriated FTE:	422.3	443.4	465.6

Sources and Uses of Funds

Agency: Northern Arizona University

Fund Description

OSPB: Fund receives sales revenues from substantially self-supporting university services and monies are used to provide non-academic services to students, faculty, and staff such as student housing, bookstores, student unions, and athletics.

Sources and Uses of Funds

Agency:	Northern Arizona University
Fund:	8907 Restricted Funds Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	13,323.3	13,323.3	13,323.3
Revenue (From Revenue Schedule)	25,172.4	24,854.6	24,881.1
Total Available	38,495.7	38,177.9	38,204.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	25,172.4	24,854.6	24,881.1
Balance Forward to Next Year	13,323.3	13,323.3	13,323.3

Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Expenditure Categories			
Personal Services	9,671.9	8,543.0	8,569.6
Employee Related Expenses	2,984.3	2,735.0	2,753.0
Prof. And Outside Services	2,089.0	3,566.3	3,577.4
Travel - In State	167.4	107.2	110.0
Travel - Out of State	339.9	215.4	218.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	8,177.7	7,942.5	7,898.8
Equipment	1,742.2	1,745.2	1,754.2
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:	25,172.4	24,854.6	24,881.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	25,172.4	24,854.6	24,881.1
Non-Appropriated FTE:	162.0	142.4	140.5

Sources and Uses of Funds

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

Funding Issues List

Agency: Northern Arizona University

FY 2020

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. Funds	Non-App Funds
1	FY20 State Investment Model - Per Res FTE - Progre	160.0	17,576.2	17,576.2	0.0	0.0
2	FY20 State Investment Model - Per Res FTE - Growth	26.0	2,541.9	2,541.9	0.0	0.0
3	FY19 Supplemental Request - HITF Reinstatement	0.0	430.1	430.1	0.0	0.0
4	One-Time Appropriation Adjustment	0.0	(5,090.2)	(5,090.2)	0.0	0.0
5	Non-Appropriated Fund Adjustments	57.3	20,250.9	0.0	0.0	20,250.9
Total:		243.3	35,708.9	15,458.0	0.0	20,250.9
Decision Package Total:		243.3	35,708.9	15,458.0	0.0	20,250.9

Funding Issue Detail

Agency: Northern Arizona University

Issue: 1 FY20 State Investment Model - Per Res FTE - Progre

Program: Flagstaff and Statewide Instruction
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$4,015.70
Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	160.0
Personal Services	9,417.0
Employee Related Expenses	4,440.9
Subtotal Personal Services and ERE:	13,857.9
Professional & Outside Services	100.0
Travel In-State	175.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2,443.3
Equipment	1,000.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	17,576.2

Issue: 2 FY20 State Investment Model - Per Res FTE - Growth

Program: Flagstaff and Statewide Instruction
Fund: 1000-A General Fund (Appropriated)

Calculated ERE: \$691.20
Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	26.0
Personal Services	1,689.3
Employee Related Expenses	787.6
Subtotal Personal Services and ERE:	2,476.9
Professional & Outside Services	0.0
Travel In-State	28.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	20.3
Equipment	16.7
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2,541.9

Funding Issue Detail

Agency: Northern Arizona University

Issue: 3 FY19 Supplemental Request - HITF Reinstatement

Program: Flagstaff and Statewide Institutional Support
Fund: 1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	430.1
Subtotal Personal Services and ERE:	430.1
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	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	430.1

Issue: 4 One-Time Appropriation Adjustment

Program: Flagstaff and Statewide Institutional Support
Fund: 1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(1,590.2)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(1,590.2)

Funding Issue Detail

Agency: Northern Arizona University

Issue: 4 One-Time Appropriation Adjustment

Program: SLI Biomedical Research
Fund: 1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	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	(3,000.0)
Program / Fund Total:	(3,000.0)

Program: SLI Economic Policy Institute
Fund: 1000-A General Fund (Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(500.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(500.0)

Issue: 5 Non-Appropriated Fund Adjustments

Program: Flagstaff and Statewide Instruction
Fund: 8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0

Funding Issue Detail

Agency: Northern Arizona University

Issue: 5 Non-Appropriated Fund Adjustments

Subtotal Personal Services and ERE:	0.0
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	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	1.9
Program / Fund Total:	1.9

Program: Flagstaff and Statewide Organized Research
Fund: 8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	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	72.7
Program / Fund Total:	72.7

Program: Flagstaff and Statewide Public Service
Fund: 8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	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	20.4

Funding Issue Detail

Agency: Northern Arizona University

Issue: 5 Non-Appropriated Fund Adjustments

Program / Fund Total: 20.4

Program: Flagstaff and Statewide Student Services
Fund: 8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	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	1.1
Program / Fund Total:	1.1

Program: Flagstaff and Statewide Instruction
Fund: 8903-N Federal Grants (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.6
Personal Services	12.4
Employee Related Expenses	3.4
Subtotal Personal Services and ERE:	15.8
Professional & Outside Services	9.7
Travel In-State	0.4
Travel Out-of-State	0.6
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	6.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	32.9

Program: Flagstaff and Statewide Organized Research
Fund: 8903-N Federal Grants (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	8.9
Personal Services	119.9
Employee Related Expenses	31.2
Subtotal Personal Services and ERE:	151.1
Professional & Outside Services	39.5

Funding Issue Detail

Agency: Northern Arizona University

Issue: 5 Non-Appropriated Fund Adjustments

Travel In-State	2.9
Travel Out-of-State	6.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	19.6
Equipment	13.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 233.0

Program: Flagstaff and Statewide Public Service
Fund: 8903-N Federal Grants (Non-Appropriated)

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

Expenditure Categories **FY 2020**

FTE	3.6
Personal Services	60.3
Employee Related Expenses	20.5
Subtotal Personal Services and ERE:	80.8
Professional & Outside Services	72.6
Travel In-State	1.7
Travel Out-of-State	3.5
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	8.7
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 167.3

Program: Flagstaff and Statewide Instruction
Fund: 8907-N Restricted Funds (Non-Appropriated)

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

Expenditure Categories **FY 2020**

FTE	(1.1)
Personal Services	11.0
Employee Related Expenses	10.1
Subtotal Personal Services and ERE:	21.1
Professional & Outside Services	7.1
Travel In-State	1.3
Travel Out-of-State	1.5
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	5.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 36.6

Funding Issue Detail

Agency: Northern Arizona University

Issue: 5 Non-Appropriated Fund Adjustments

Program: Flagstaff and Statewide Organized Research
Fund: 8907-N Restricted Funds (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	(0.5)
Personal Services	14.1
Employee Related Expenses	5.6
Subtotal Personal Services and ERE:	19.7
Professional & Outside Services	1.8
Travel In-State	0.8
Travel Out-of-State	0.3
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(34.4)
Equipment	9.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(2.8)

Program: Flagstaff and Statewide Public Service
Fund: 8907-N Restricted Funds (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	(0.2)
Personal Services	0.6
Employee Related Expenses	0.6
Subtotal Personal Services and ERE:	1.2
Professional & Outside Services	0.6
Travel In-State	0.2
Travel Out-of-State	0.7
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(19.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	(16.3)

Program: Flagstaff and Statewide Academic Support
Fund: 8907-N Restricted Funds (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.5
Employee Related Expenses	0.6
Subtotal Personal Services and ERE:	1.1
Professional & Outside Services	0.3
Travel In-State	0.2
Travel Out-of-State	0.1

Funding Issue Detail

Agency: Northern Arizona University

Issue: 5 Non-Appropriated Fund Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(2.0)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0
Program / Fund Total:	(0.3)

Program: Flagstaff and Statewide Student Services
Fund: 8907-N Restricted Funds (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	(0.1)
Personal Services	0.4
Employee Related Expenses	1.1
Subtotal Personal Services and ERE:	1.5
Professional & Outside Services	1.3
Travel In-State	0.3
Travel Out-of-State	0.1
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	6.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
	0.0
Program / Fund Total:	9.3

Program: SLI NAU Yuma Instruction
Fund: 8905-N Designated Funds (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.1
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.1
Professional & Outside Services	1.8
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(0.3)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.2
	0.2
Program / Fund Total:	1.8

Funding Issue Detail

Agency: Northern Arizona University

Issue: 5 Non-Appropriated Fund Adjustments

Program: SLI NAU Yuma Academic Support
Fund: 8905-N Designated Funds (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.5
Travel In-State	0.0
Travel Out-of-State	0.2
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(0.7)
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	1.1
Program / Fund Total:	1.1

Program: Flagstaff and Statewide Instruction
Fund: 8900-N Indirect Cost Recovery Fund (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.1
Personal Services	2.2
Employee Related Expenses	1.4
Subtotal Personal Services and ERE:	3.6
Professional & Outside Services	2.8
Travel In-State	0.2
Travel Out-of-State	0.6
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	3.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(20.3)
Program / Fund Total:	(9.8)

Program: Flagstaff and Statewide Organized Research
Fund: 8900-N Indirect Cost Recovery Fund (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.5
Personal Services	43.0
Employee Related Expenses	12.0
Subtotal Personal Services and ERE:	55.0
Professional & Outside Services	18.3
Travel In-State	1.9
Travel Out-of-State	4.5

Funding Issue Detail

Agency: Northern Arizona University

Issue: 5 Non-Appropriated Fund Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	39.3
Equipment	2.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(88.0)

Program / Fund Total: 33.0

Program: Flagstaff and Statewide Public Service
Fund: 8900-N Indirect Cost Recovery Fund (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.1
Personal Services	6.6
Employee Related Expenses	1.8
Subtotal Personal Services and ERE:	8.4
Professional & Outside Services	2.7
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	18.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(21.2)

Program / Fund Total: 8.0

Program: Flagstaff and Statewide Academic Support
Fund: 8900-N Indirect Cost Recovery Fund (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	0.0
Personal Services	2.5
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	2.5
Professional & Outside Services	1.1
Travel In-State	0.1
Travel Out-of-State	0.6
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	4.2
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 8.5

Funding Issue Detail

Agency: Northern Arizona University

Issue: 5 Non-Appropriated Fund Adjustments

Program: Flagstaff and Statewide Student Services	Calculated ERE: \$0.00
Fund: 8900-N Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.4
Personal Services	32.8
Employee Related Expenses	12.6
Subtotal Personal Services and ERE:	<u>45.4</u>
Professional & Outside Services	26.0
Travel In-State	0.2
Travel Out-of-State	1.6
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	11.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(77.0)
Program / Fund Total:	<u>8.0</u>

Program: Flagstaff and Statewide Institutional Support	Calculated ERE: \$0.00
Fund: 8900-N Indirect Cost Recovery Fund (Non-Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	0.1
Personal Services	6.0
Employee Related Expenses	1.4
Subtotal Personal Services and ERE:	<u>7.4</u>
Professional & Outside Services	3.2
Travel In-State	0.1
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	(3.5)
Equipment	1.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	401.3
Program / Fund Total:	<u>410.3</u>

Program: Flagstaff and Statewide Instruction	Calculated ERE: \$0.00
Fund: 8905-N Designated Funds (Non-Appropriated)	Uniform Allowance: \$0.00

Expenditure Categories	FY 2020
FTE	6.1
Personal Services	564.9
Employee Related Expenses	150.0
Subtotal Personal Services and ERE:	<u>714.9</u>
Professional & Outside Services	354.1
Travel In-State	15.5
Travel Out-of-State	48.7

Funding Issue Detail

Agency: Northern Arizona University

Issue: 5 Non-Appropriated Fund Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	675.5
Equipment	34.1
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	627.0
	627.0

Program / Fund Total: 2,469.8

Program: Flagstaff and Statewide Organized Research
Fund: 8905-N Designated Funds (Non-Appropriated)

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

Expenditure Categories **FY 2020**

FTE	1.7
Personal Services	153.7
Employee Related Expenses	45.3
Subtotal Personal Services and ERE:	199.0
Professional & Outside Services	32.8
Travel In-State	1.5
Travel Out-of-State	8.2
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	98.8
Equipment	28.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(296.8)
	(296.8)

Program / Fund Total: 72.4

Program: Flagstaff and Statewide Public Service
Fund: 8905-N Designated Funds (Non-Appropriated)

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

Expenditure Categories **FY 2020**

FTE	1.5
Personal Services	107.0
Employee Related Expenses	33.6
Subtotal Personal Services and ERE:	140.6
Professional & Outside Services	320.3
Travel In-State	2.4
Travel Out-of-State	3.5
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2,682.2
Equipment	6.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1,209.2)
	(1,209.2)

Program / Fund Total: 1,946.6

Funding Issue Detail

Agency: Northern Arizona University

Issue: 5 Non-Appropriated Fund Adjustments

Program: Flagstaff and Statewide Academic Support
Fund: 8905-N Designated Funds (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	2.6
Personal Services	236.0
Employee Related Expenses	<u>68.8</u>
Subtotal Personal Services and ERE:	304.8
Professional & Outside Services	100.0
Travel In-State	4.2
Travel Out-of-State	36.7
Food	0.3
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	169.0
Equipment	3.4
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>(376.7)</u>
Program / Fund Total:	241.7

Program: Flagstaff and Statewide Student Services
Fund: 8905-N Designated Funds (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	5.7
Personal Services	531.1
Employee Related Expenses	<u>169.0</u>
Subtotal Personal Services and ERE:	700.1
Professional & Outside Services	443.4
Travel In-State	7.3
Travel Out-of-State	28.6
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1,723.5
Equipment	3.2
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	<u>2,332.1</u>
Program / Fund Total:	5,238.2

Program: Flagstaff and Statewide Institutional Support
Fund: 8905-N Designated Funds (Non-Appropriated)

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

Expenditure Categories	FY 2020
FTE	3.8
Personal Services	344.4
Employee Related Expenses	<u>122.7</u>
Subtotal Personal Services and ERE:	467.1
Professional & Outside Services	637.2
Travel In-State	4.9
Travel Out-of-State	8.1

Funding Issue Detail

Agency: Northern Arizona University

Issue: 5 Non-Appropriated Fund Adjustments

Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	519.8
Equipment	47.9
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(253.9)

Program / Fund Total: 1,431.1

Program: Flagstaff and Statewide Student Services
Fund: 8903-N Federal Grants (Non-Appropriated)

Calculated ERE: \$17.90
Uniform Allowance: \$0.00

Expenditure Categories **FY 2020**

FTE	1.3
Personal Services	16.0
Employee Related Expenses	3.2
Subtotal Personal Services and ERE:	19.2
Professional & Outside Services	2.3
Travel In-State	0.0
Travel Out-of-State	0.2
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	471.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

Program / Fund Total: 493.5

Program: Flagstaff and Statewide Auxiliary Program
Fund: 8906-N Auxiliary Funds (Non-Appropriated)

Calculated ERE: \$562.90
Uniform Allowance: \$0.00

Expenditure Categories **FY 2020**

FTE	22.2
Personal Services	1,330.2
Employee Related Expenses	463.6
Subtotal Personal Services and ERE:	1,793.8
Professional & Outside Services	444.7
Travel In-State	21.0
Travel Out-of-State	116.9
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	3,824.2
Equipment	81.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	1,059.3

Program / Fund Total: 7,340.9

Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

Appropriated		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Instruction	137,477.7	134,514.9	20,118.1	154,633.0
2	Organized Research	6,705.2	7,477.5	(3,000.0)	4,477.5
3	Public Service	4,636.2	5,740.9	(500.0)	5,240.9
4	Academic Support	28,838.2	31,281.1	0.0	31,281.1
5	Student Services	23,352.5	24,238.0	0.0	24,238.0
6	Institutional Support	65,034.1	69,802.2	(1,160.1)	68,642.1
		266,043.9	273,054.6	15,458.0	288,512.6
Expenditure Categories					
	FTE	2,316.5	2,316.5	186.0	2,502.5
	Personal Services	160,039.6	163,199.9	11,106.3	174,306.2
	Employee Related Expenses	50,721.4	52,500.0	5,658.6	58,158.6
	Professional and Outside Services	14,205.9	10,446.8	100.0	10,546.8
	Travel In-State	388.1	588.3	203.0	791.3
	Travel Out of State	500.6	0.0	0.0	0.0
	Food	2,125.0	2,304.6	0.0	2,304.6
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	34,631.1	40,525.3	373.4	40,898.7
	Equipment	432.2	489.7	1,016.7	1,506.4
	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	3,000.0	3,000.0	(3,000.0)	0.0
Expenditure Categories Total:		266,043.9	273,054.6	15,458.0	288,512.6

Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

Non-Appropriated		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Instruction	49,696.7	55,014.0	2,533.2	57,547.2
2	Organized Research	41,379.4	37,827.0	408.3	38,235.3
3	Public Service	30,673.0	32,862.2	2,126.0	34,988.2
4	Academic Support	3,629.6	3,600.2	251.0	3,851.2
5	Student Services	138,236.8	144,314.7	5,750.1	150,064.8
6	Institutional Support	22,895.7	24,558.4	1,841.4	26,399.8
7	Auxiliary Program	103,370.6	110,203.5	7,340.9	117,544.4
		389,881.8	408,380.0	20,250.9	428,630.9
Expenditure Categories					
	FTE	1,526.2	1,562.4	57.3	1,619.7
	Personal Services	94,331.7	96,609.3	3,595.7	100,205.0
	Employee Related Expenses	29,365.4	30,204.2	1,158.5	31,362.7
	Professional and Outside Services	59,876.2	63,751.6	2,524.1	66,275.7
	Travel In-State	1,798.7	1,800.1	67.1	1,867.2
	Travel Out of State	6,273.7	6,405.1	271.2	6,676.3
	Food	5.4	5.7	0.3	6.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	149,648.6	158,808.3	10,228.0	169,036.3
	Equipment	7,098.7	7,314.4	232.0	7,546.4
	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	41,483.4	43,481.3	2,174.0	45,655.3
Expenditure Categories Total:		389,881.8	408,380.0	20,250.9	428,630.9

Summary of Expenditure and Budget Request for All Funds

Agency:	Northern Arizona University
----------------	-----------------------------

Agency Total for All Funds:	655,925.7	681,434.6	35,708.9	717,143.5			
------------------------------------	-----------	-----------	----------	-----------	--	--	--

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Fund:	1000 General Fund (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Instruction	88,793.3	91,609.8	20,118.1	111,727.9
2	Organized Research	3,000.0	3,000.0	(3,000.0)	0.0
3	Public Service	2,861.0	2,956.9	(500.0)	2,456.9
4	Academic Support	328.2	384.9	0.0	384.9
5	Student Services	1,449.1	1,554.8	0.0	1,554.8
6	Institutional Support	12,181.2	12,589.3	(1,160.1)	11,429.2
		108,612.8	112,095.7	15,458.0	127,553.7
Expenditure Categories					
	FTE	2,316.5	2,316.5	186.0	2,502.5
	Personal Services	160,039.6	163,199.9	11,106.3	174,306.2
	Employee Related Expenses	50,721.4	52,500.0	5,658.6	58,158.6
	Professional and Outside Services	14,205.9	10,446.8	100.0	10,546.8
	Travel In-State	388.1	588.3	203.0	791.3
	Travel Out of State	500.6	0.0	0.0	0.0
	Food	2,125.0	2,304.6	0.0	2,304.6
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	34,631.1	40,525.3	373.4	40,898.7
	Equipment	432.2	489.7	1,016.7	1,506.4
	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	(154,431.1)	(157,958.9)	(3,000.0)	(160,958.9)
	Expenditure Categories Total:	108,612.8	112,095.7	15,458.0	127,553.7
	Fund Total:	108,612.8	112,095.7	15,458.0	127,553.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Fund:	1421 NAU Collections - Appropriated (Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Instruction	48,684.4	42,905.1	0.0	42,905.1
2	Organized Research	3,705.2	4,477.5	0.0	4,477.5
3	Public Service	1,775.2	2,784.0	0.0	2,784.0
4	Academic Support	28,510.0	30,896.2	0.0	30,896.2
5	Student Services	21,903.4	22,683.2	0.0	22,683.2
6	Institutional Support	52,852.9	57,212.9	0.0	57,212.9
		157,431.1	160,958.9	0.0	160,958.9
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	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	157,431.1	160,958.9	0.0	160,958.9
	Expenditure Categories Total:	157,431.1	160,958.9	0.0	160,958.9
	Fund Total:	157,431.1	160,958.9	0.0	160,958.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Fund:	8900 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Instruction	(218.9)	(228.3)	(9.8)	(238.1)
2 Organized Research	246.7	276.5	33.0	309.5
3 Public Service	(29.4)	(22.9)	8.0	(14.9)
4 Academic Support	121.2	129.0	8.5	137.5
5 Student Services	49.7	57.0	8.0	65.0
6 Institutional Support	199.6	587.0	410.3	997.3
	368.9	798.3	458.0	1,256.3
Expenditure Categories				
FTE	29.6	31.0	1.2	32.2
Personal Services	1,774.8	1,863.4	93.1	1,956.5
Employee Related Expenses	557.0	584.9	29.2	614.1
Professional and Outside Services	1,031.1	1,082.5	54.1	1,136.6
Travel In-State	48.7	51.0	2.5	53.5
Travel Out of State	141.0	148.1	7.3	155.4
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	726.6	793.6	73.2	866.8
Equipment	69.5	72.9	3.8	76.7
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	(3,979.8)	(3,798.1)	194.8	(3,603.3)
Expenditure Categories Total:	368.9	798.3	458.0	1,256.3
Fund Total:	368.9	798.3	458.0	1,256.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Fund:	8901 Loan Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
6 Institutional Support	764.5	700.0	0.0	700.0
	764.5	700.0	0.0	700.0
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	691.8	700.0	0.0	700.0
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	72.7	0.0	0.0	0.0
Expenditure Categories Total:	764.5	700.0	0.0	700.0
Fund Total:	764.5	700.0	0.0	700.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Fund:	8902 Federal Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Instruction	190.2	192.1	1.9	194.0
2 Organized Research	7,198.5	7,270.4	72.7	7,343.1
3 Public Service	2,021.4	2,041.6	20.4	2,062.0
5 Student Services	109.0	110.1	1.1	111.2
	9,519.1	9,614.2	96.1	9,710.3
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	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	9,519.1	9,614.2	96.1	9,710.3
Expenditure Categories Total:	9,519.1	9,614.2	96.1	9,710.3
Fund Total:	9,519.1	9,614.2	96.1	9,710.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Fund:	8903 Federal Grants (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Instruction	3,252.4	3,284.9	32.9	3,317.8
2 Organized Research	23,074.0	23,304.8	233.0	23,537.8
3 Public Service	16,549.6	16,715.2	167.3	16,882.5
5 Student Services	48,864.5	49,353.1	493.5	49,846.6
6 Institutional Support	4.4	4.5	0.0	4.5
	91,744.9	92,662.5	926.7	93,589.2
Expenditure Categories				
FTE	297.4	300.2	14.4	314.6
Personal Services	20,655.0	20,861.5	208.6	21,070.1
Employee Related Expenses	5,770.8	5,828.5	58.3	5,886.8
Professional and Outside Services	12,284.2	12,407.2	124.1	12,531.3
Travel In-State	500.9	505.9	5.0	510.9
Travel Out of State	1,016.9	1,027.1	10.3	1,037.4
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	50,140.0	50,641.4	506.5	51,147.9
Equipment	1,377.1	1,390.9	13.9	1,404.8
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
	91,744.9	92,662.5	926.7	93,589.2
Expenditure Categories Total:				
Fund Total:	91,744.9	92,662.5	926.7	93,589.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Fund:	8905 Designated Funds (Non-Appropriated)

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:					
1	Instruction	40,457.4	42,782.2	2,471.6	45,253.8
2	Organized Research	404.5	468.7	72.4	541.1
3	Public Service	10,394.4	12,132.1	1,946.6	14,078.7
4	Academic Support	3,081.3	3,306.0	242.8	3,548.8
5	Student Services	82,676.6	87,591.0	5,238.2	92,829.2
6	Institutional Support	21,927.2	23,266.9	1,431.1	24,698.0
		158,941.4	169,546.9	11,402.7	180,949.6
Expenditure Categories					
	FTE	614.9	645.4	21.4	666.8
	Personal Services	36,893.5	38,738.1	1,937.2	40,675.3
	Employee Related Expenses	11,223.4	11,784.4	589.4	12,373.8
	Professional and Outside Services	36,001.9	37,802.1	1,890.1	39,692.2
	Travel In-State	682.0	716.3	35.8	752.1
	Travel Out of State	2,549.8	2,677.1	134.0	2,811.1
	Food	5.4	5.7	0.3	6.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	53,526.6	58,861.3	5,867.8	64,729.1
	Equipment	2,366.4	2,484.7	124.3	2,609.0
	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	15,692.4	16,477.2	823.8	17,301.0
	Expenditure Categories Total:	158,941.4	169,546.9	11,402.7	180,949.6
	Fund Total:	158,941.4	169,546.9	11,402.7	180,949.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Fund:	8906 Auxiliary Funds (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
7 Auxiliary Program	103,370.6	110,203.5	7,340.9	117,544.4
	103,370.6	110,203.5	7,340.9	117,544.4
Expenditure Categories				
FTE	422.3	443.4	22.2	465.6
Personal Services	25,336.5	26,603.3	1,330.2	27,933.5
Employee Related Expenses	8,829.9	9,271.4	463.6	9,735.0
Professional and Outside Services	8,470.0	8,893.5	444.7	9,338.2
Travel In-State	399.7	419.7	21.0	440.7
Travel Out of State	2,226.1	2,337.4	116.9	2,454.3
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	36,385.9	39,869.5	3,824.2	43,693.7
Equipment	1,543.5	1,620.7	81.0	1,701.7
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	20,179.0	21,188.0	1,059.3	22,247.3
Expenditure Categories Total:	103,370.6	110,203.5	7,340.9	117,544.4
Fund Total:	103,370.6	110,203.5	7,340.9	117,544.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Fund:	8907 Restricted Funds (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Cost Center/Program:				
1 Instruction	6,015.6	8,983.1	36.6	9,019.7
2 Organized Research	10,455.7	6,506.6	(2.8)	6,503.8
3 Public Service	1,737.0	1,996.2	(16.3)	1,979.9
4 Academic Support	427.1	165.2	(0.3)	164.9
5 Student Services	6,537.0	7,203.5	9.3	7,212.8
	25,172.4	24,854.6	26.5	24,881.1
Expenditure Categories				
FTE	162.0	142.4	(1.9)	140.5
Personal Services	9,671.9	8,543.0	26.6	8,569.6
Employee Related Expenses	2,984.3	2,735.0	18.0	2,753.0
Professional and Outside Services	2,089.0	3,566.3	11.1	3,577.4
Travel In-State	167.4	107.2	2.8	110.0
Travel Out of State	339.9	215.4	2.7	218.1
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	8,177.7	7,942.5	(43.7)	7,898.8
Equipment	1,742.2	1,745.2	9.0	1,754.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	25,172.4	24,854.6	26.5	24,881.1
Fund Total:	25,172.4	24,854.6	26.5	24,881.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Fund:	8907 Restricted Funds (Non-Appropriated)

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Agency Total for Selected Funds	655,925.7	681,434.6	35,708.9	717,143.5

Program Summary of Expenditures and Budget Request

Agency:	Northern Arizona University
Program:	Instruction

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary				
1-2 Flagstaff and Statewide Instruction	184,610.1	187,036.3	22,649.5	209,685.8
1-3 SLI NAU Yuma Instruction	2,564.3	2,492.6	1.8	2,494.4
Program Summary Total:	187,174.4	189,528.9	22,651.3	212,180.2
Expenditure Categories				
0000 FTE Positions	1,597.4	1,658.5	191.7	1,850.2
6000 Personal Services	117,647.1	114,142.5	11,696.9	125,839.4
6100 Employee Related Expenses	35,295.6	36,632.2	5,393.4	42,025.6
6200 Professional and Outside Services	9,415.2	13,101.8	475.5	13,577.3
6500 Travel In-State	533.9	604.6	220.4	825.0
6600 Travel Out of State	1,211.3	1,105.5	51.4	1,156.9
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	10,567.5	10,757.6	3,154.1	13,911.7
8000 Equipment	754.8	855.9	1,050.8	1,906.7
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	11,749.0	12,328.8	608.8	12,937.6
Expenditure Categories Total:	187,174.4	189,528.9	22,651.3	212,180.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	88,793.3	91,609.8	20,118.1	111,727.9
1421-A NAU Collections - Appropriated (Appropriated)	48,684.4	42,905.1	0.0	42,905.1
	137,477.7	134,514.9	20,118.1	154,633.0
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	(218.9)	(228.3)	(9.8)	(238.1)
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	190.2	192.1	1.9	194.0
8903-N Federal Grants (Non-Appropriated)	3,252.4	3,284.9	32.9	3,317.8
8905-N Designated Funds (Non-Appropriated)	40,457.4	42,782.2	2,471.6	45,253.8
8907-N Restricted Funds (Non-Appropriated)	6,015.6	8,983.1	36.6	9,019.7
	49,696.7	55,014.0	2,533.2	57,547.2
Fund Source Total:	187,174.4	189,528.9	22,651.3	212,180.2

Program Summary of Expenditures and Budget Request

Agency:	Northern Arizona University
Program:	Organized Research

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary				
2-2 Flagstaff and Statewide Organized Research	45,085.8	42,305.8	408.3	42,714.1
2-3 SLI NAU Yuma Organized Research	(1.2)	(1.3)	0.0	(1.3)
2-4 SLI Biomedical Research	3,000.0	3,000.0	(3,000.0)	0.0
Program Summary Total:	48,084.6	45,304.5	(2,591.7)	42,712.8
Expenditure Categories				
0000 FTE Positions	349.6	318.0	10.6	328.6
6000 Personal Services	23,157.6	21,659.2	330.7	21,989.9
6100 Employee Related Expenses	6,132.8	5,982.6	94.1	6,076.7
6200 Professional and Outside Services	5,807.4	5,507.3	92.4	5,599.7
6500 Travel In-State	485.4	448.1	7.1	455.2
6600 Travel Out of State	1,111.4	971.2	19.0	990.2
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	4,784.9	4,392.5	123.3	4,515.8
8000 Equipment	3,736.1	3,769.2	53.8	3,823.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,869.0	2,574.4	(3,312.1)	(737.7)
Expenditure Categories Total:	48,084.6	45,304.5	(2,591.7)	42,712.8
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	3,000.0	3,000.0	(3,000.0)	0.0
1421-A NAU Collections - Appropriated (Appropriated)	3,705.2	4,477.5	0.0	4,477.5
	6,705.2	7,477.5	(3,000.0)	4,477.5
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	246.7	276.5	33.0	309.5
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	7,198.5	7,270.4	72.7	7,343.1
8903-N Federal Grants (Non-Appropriated)	23,074.0	23,304.8	233.0	23,537.8
8905-N Designated Funds (Non-Appropriated)	404.5	468.7	72.4	541.1
8907-N Restricted Funds (Non-Appropriated)	10,455.7	6,506.6	(2.8)	6,503.8
	41,379.4	37,827.0	408.3	38,235.3
Fund Source Total:	48,084.6	45,304.5	(2,591.7)	42,712.8

Program Summary of Expenditures and Budget Request

Agency:	Northern Arizona University
Program:	Public Service

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary				
3-2 Flagstaff and Statewide Public Service	32,868.5	35,811.4	2,126.0	37,937.4
3-4 SLI Teacher Training	2,440.7	2,291.7	0.0	2,291.7
3-5 SLI Economic Policy Institute	0.0	500.0	(500.0)	0.0
Program Summary Total:	35,309.2	38,603.1	1,626.0	40,229.1
Expenditure Categories				
0000 FTE Positions	144.4	160.4	5.0	165.4
6000 Personal Services	10,314.2	11,484.5	174.5	11,659.0
6100 Employee Related Expenses	3,411.2	3,695.9	56.5	3,752.4
6200 Professional and Outside Services	16,368.5	16,509.7	396.2	16,905.9
6500 Travel In-State	271.9	263.1	4.3	267.4
6600 Travel Out of State	481.0	448.0	7.7	455.7
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	25,748.3	28,612.0	2,190.0	30,802.0
8000 Equipment	129.8	157.3	6.8	164.1
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	(21,415.7)	(22,567.4)	(1,210.0)	(23,777.4)
Expenditure Categories Total:	35,309.2	38,603.1	1,626.0	40,229.1
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	2,861.0	2,956.9	(500.0)	2,456.9
1421-A NAU Collections - Appropriated (Appropriated)	1,775.2	2,784.0	0.0	2,784.0
	4,636.2	5,740.9	(500.0)	5,240.9
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	(29.4)	(22.9)	8.0	(14.9)
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	2,021.4	2,041.6	20.4	2,062.0
8903-N Federal Grants (Non-Appropriated)	16,549.6	16,715.2	167.3	16,882.5
8905-N Designated Funds (Non-Appropriated)	10,394.4	12,132.1	1,946.6	14,078.7
8907-N Restricted Funds (Non-Appropriated)	1,737.0	1,996.2	(16.3)	1,979.9
	30,673.0	32,862.2	2,126.0	34,988.2
Fund Source Total:	35,309.2	38,603.1	1,626.0	40,229.1

Program Summary of Expenditures and Budget Request

Agency:	Northern Arizona University
Program:	Academic Support

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary				
4-2 Flagstaff and Statewide Academic Support	32,117.8	34,473.5	249.9	34,723.4
4-3 SLI NAU Yuma Academic Support	350.0	407.8	1.1	408.9
Program Summary Total:	32,467.8	34,881.3	251.0	35,132.3
Expenditure Categories				
0000 FTE Positions	349.3	376.7	2.6	379.3
6000 Personal Services	21,868.8	25,632.1	239.0	25,871.1
6100 Employee Related Expenses	7,010.3	7,931.3	69.4	8,000.7
6200 Professional and Outside Services	4,171.5	2,375.7	101.9	2,477.6
6500 Travel In-State	132.9	209.7	4.5	214.2
6600 Travel Out of State	876.8	751.4	37.6	789.0
6700 Food	2,019.9	2,310.3	0.3	2,310.6
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3,334.3	2,951.9	170.5	3,122.4
8000 Equipment	206.1	229.2	3.4	232.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(7,152.8)	(7,510.3)	(375.6)	(7,885.9)
Expenditure Categories Total:	32,467.8	34,881.3	251.0	35,132.3
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	328.2	384.9	0.0	384.9
1421-A NAU Collections - Appropriated (Appropriated)	28,510.0	30,896.2	0.0	30,896.2
	28,838.2	31,281.1	0.0	31,281.1
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	121.2	129.0	8.5	137.5
8905-N Designated Funds (Non-Appropriated)	3,081.3	3,306.0	242.8	3,548.8
8907-N Restricted Funds (Non-Appropriated)	427.1	165.2	(0.3)	164.9
	3,629.6	3,600.2	251.0	3,851.2
Fund Source Total:	32,467.8	34,881.3	251.0	35,132.3

Program Summary of Expenditures and Budget Request

Agency:	Northern Arizona University
Program:	Student Services

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary					
5-2	Flagstaff and Statewide Student Services	160,097.2	166,997.9	5,750.1	172,748.0
5-3	SLI NAU Yuma Student Services	166.1	228.8	0.0	228.8
5-4	SLI Arizona Financial Aid Trust	1,326.0	1,326.0	0.0	1,326.0
Program Summary Total:		161,589.3	168,552.7	5,750.1	174,302.8
Expenditure Categories					
0000	FTE Positions	544.8	472.9	7.3	480.2
6000	Personal Services	26,686.0	28,068.8	580.3	28,649.1
6100	Employee Related Expenses	8,705.9	8,682.6	185.9	8,868.5
6200	Professional and Outside Services	11,899.4	10,507.8	473.0	10,980.8
6500	Travel In-State	227.0	253.3	7.8	261.1
6600	Travel Out of State	627.9	628.2	30.5	658.7
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	70,310.5	75,136.1	2,213.2	77,349.3
8000	Equipment	69.0	63.5	3.2	66.7
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	43,063.6	45,212.4	2,256.2	47,468.6
Expenditure Categories Total:		161,589.3	168,552.7	5,750.1	174,302.8
Fund Source					
Appropriated Funds					
1000-A	General Fund (Appropriated)	1,449.1	1,554.8	0.0	1,554.8
1421-A	NAU Collections - Appropriated (Appropriated)	21,903.4	22,683.2	0.0	22,683.2
		23,352.5	24,238.0	0.0	24,238.0
Non-Appropriated Funds					
8900-N	Indirect Cost Recovery Fund (Non-Appropriated)	49.7	57.0	8.0	65.0
8902-N	Federal Indirect Cost Recovery Fund (Non-Appropriated)	109.0	110.1	1.1	111.2
8903-N	Federal Grants (Non-Appropriated)	48,864.5	49,353.1	493.5	49,846.6
8905-N	Designated Funds (Non-Appropriated)	82,676.6	87,591.0	5,238.2	92,829.2
8907-N	Restricted Funds (Non-Appropriated)	6,537.0	7,203.5	9.3	7,212.8
		138,236.8	144,314.7	5,750.1	150,064.8
Fund Source Total:		161,589.3	168,552.7	5,750.1	174,302.8

Program Summary of Expenditures and Budget Request

Agency:	Northern Arizona University
Program:	Institutional Support

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary				
6-2 Flagstaff and Statewide Institutional Support	78,830.8	82,353.3	681.3	83,034.6
6-4 SLI 2003 Research Infrastructure Lease-Purchase	5,896.2	5,896.2	0.0	5,896.2
6-5 SLI 2017 Capital Infrastructure Funding	0.0	4,520.9	0.0	4,520.9
6-6 SLI One-Time Funding	3,202.8	1,590.2	0.0	1,590.2
Program Summary Total:	87,929.8	94,360.6	681.3	95,041.9
Expenditure Categories				
0000 FTE Positions	434.9	449.0	3.9	452.9
6000 Personal Services	29,361.1	32,218.8	350.4	32,569.2
6100 Employee Related Expenses	10,701.1	10,508.2	554.2	11,062.4
6200 Professional and Outside Services	17,950.1	17,302.6	640.4	17,943.0
6500 Travel In-State	136.0	189.9	5.0	194.9
6600 Travel Out of State	239.8	163.4	8.1	171.5
6700 Food	110.5	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	33,148.3	37,614.0	(1,073.9)	36,540.1
8000 Equipment	1,091.6	1,108.3	49.7	1,158.0
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	(4,808.7)	(4,744.6)	147.4	(4,597.2)
Expenditure Categories Total:	87,929.8	94,360.6	681.3	95,041.9
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	12,181.2	12,589.3	(1,160.1)	11,429.2
1421-A NAU Collections - Appropriated (Appropriated)	52,852.9	57,212.9	0.0	57,212.9
	65,034.1	69,802.2	(1,160.1)	68,642.1
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	199.6	587.0	410.3	997.3
8901-N Loan Fund (Non-Appropriated)	764.5	700.0	0.0	700.0
8903-N Federal Grants (Non-Appropriated)	4.4	4.5	0.0	4.5
8905-N Designated Funds (Non-Appropriated)	21,927.2	23,266.9	1,431.1	24,698.0
	22,895.7	24,558.4	1,841.4	26,399.8
Fund Source Total:	87,929.8	94,360.6	681.3	95,041.9

Program Summary of Expenditures and Budget Request

Agency:	Northern Arizona University
Program:	Auxiliary Program

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program Summary				
7-2 Flagstaff and Statewide Auxiliary Program	103,370.6	110,203.5	7,340.9	117,544.4
Program Summary Total:	103,370.6	110,203.5	7,340.9	117,544.4
Expenditure Categories				
0000 FTE Positions	422.3	443.4	22.2	465.6
6000 Personal Services	25,336.5	26,603.3	1,330.2	27,933.5
6100 Employee Related Expenses	8,829.9	9,271.4	463.6	9,735.0
6200 Professional and Outside Services	8,470.0	8,893.5	444.7	9,338.2
6500 Travel In-State	399.7	419.7	21.0	440.7
6600 Travel Out of State	2,226.1	2,337.4	116.9	2,454.3
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	36,385.9	39,869.5	3,824.2	43,693.7
8000 Equipment	1,543.5	1,620.7	81.0	1,701.7
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	20,179.0	21,188.0	1,059.3	22,247.3
Expenditure Categories Total:	103,370.6	110,203.5	7,340.9	117,544.4
Fund Source				
Non-Appropriated Funds				
8906-N Auxiliary Funds (Non-Appropriated)	103,370.6	110,203.5	7,340.9	117,544.4
Fund Source Total:	103,370.6	110,203.5	7,340.9	117,544.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	1000-A	General Fund (Appropriated)
--------------	--------	-----------------------------

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Flagstaff and Statewide Instruction	86,262.1	89,152.1	20,118.1	109,270.2
1-3	SLI NAU Yuma Instruction	2,531.2	2,457.7	0.0	2,457.7
	Total	88,793.3	91,609.8	20,118.1	111,727.9

Appropriated Funding

Expenditure Categories

	FTE Positions	1,340.1	1,378.8	186.0	1,564.8
	Personal Services	101,737.2	96,864.2	11,106.3	107,970.5
	Employee Related Expenses	30,665.0	31,574.6	5,228.5	36,803.1
	Professional and Outside Services	1,470.0	2,860.0	100.0	2,960.0
	Travel In-State	183.1	232.2	203.0	435.2
	Travel Out of State	166.1	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	3,150.3	2,809.2	2,463.6	5,272.8
	Equipment	106.0	174.7	1,016.7	1,191.4
	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	(48,684.4)	(42,905.1)	0.0	(42,905.1)
	Expenditure Categories Total:	88,793.3	91,609.8	20,118.1	111,727.9
	Fund 1000-A Total:	88,793.3	91,609.8	20,118.1	111,727.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	1421-A NAU Collections - Appropriated (Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Flagstaff and Statewide Instruction	48,684.4	42,905.1	0.0	42,905.1
	Total	48,684.4	42,905.1	0.0	42,905.1

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	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	48,684.4	42,905.1	0.0	42,905.1
Expenditure Categories Total:	48,684.4	42,905.1	0.0	42,905.1
Fund 1421-A Total:	48,684.4	42,905.1	0.0	42,905.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8900-N Indirect Cost Recovery Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-2	Flagstaff and Statewide Instruction	(218.9)	(228.3)	(9.8)	(238.1)
	Total	(218.9)	(228.3)	(9.8)	(238.1)

Non-Appropriated Funding

Expenditure Categories

FTE Positions	0.7	0.7	0.1	0.8
Personal Services	41.9	43.9	2.2	46.1
Employee Related Expenses	26.5	27.9	1.4	29.3
Professional and Outside Services	53.5	56.2	2.8	59.0
Travel In-State	4.2	4.4	0.2	4.6
Travel Out of State	11.5	12.1	0.6	12.7
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	30.0	33.1	3.3	36.4
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	(386.5)	(405.9)	(20.3)	(426.2)

Expenditure Categories Total:	(218.9)	(228.3)	(9.8)	(238.1)
--------------------------------------	---------	---------	-------	---------

Fund 8900-N Total:	(218.9)	(228.3)	(9.8)	(238.1)
---------------------------	---------	---------	-------	---------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Flagstaff and Statewide Instruction	190.2	192.1	1.9	194.0
	Total	190.2	192.1	1.9	194.0

Non-Appropriated Funding

Expenditure 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	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	190.2	192.1	1.9	194.0
Expenditure Categories Total:	190.2	192.1	1.9	194.0
Fund 8902-N Total:	190.2	192.1	1.9	194.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8903-N Federal Grants (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Flagstaff and Statewide Instruction	3,252.4	3,284.9	32.9	3,317.8
	Total	3,252.4	3,284.9	32.9	3,317.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	12.3	12.4	0.6	13.0
	Personal Services	1,231.6	1,243.9	12.4	1,256.3
	Employee Related Expenses	340.9	344.3	3.4	347.7
	Professional and Outside Services	955.7	965.3	9.7	975.0
	Travel In-State	30.6	30.9	0.4	31.3
	Travel Out of State	62.0	62.6	0.6	63.2
	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	631.6	637.9	6.4	644.3
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		3,252.4	3,284.9	32.9	3,317.8
Fund 8903-N Total:		3,252.4	3,284.9	32.9	3,317.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8905-N Designated Funds (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Flagstaff and Statewide Instruction	40,424.3	42,747.3	2,469.8	45,217.1
1-3	SLI NAU Yuma Instruction	33.1	34.9	1.8	36.7
	Total	40,457.4	42,782.2	2,471.6	45,253.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	179.4	188.4	6.1	194.5
	Personal Services	10,761.8	11,300.0	565.0	11,865.0
	Employee Related Expenses	2,857.5	3,000.3	150.0	3,150.3
	Professional and Outside Services	6,778.9	7,117.8	355.9	7,473.7
	Travel In-State	294.1	308.9	15.5	324.4
	Travel Out of State	927.2	973.5	48.7	1,022.2
	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	6,243.8	6,857.9	675.2	7,533.1
	Equipment	648.8	681.2	34.1	715.3
	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	11,945.3	12,542.6	627.2	13,169.8
Expenditure Categories Total:		40,457.4	42,782.2	2,471.6	45,253.8
Fund 8905-N Total:		40,457.4	42,782.2	2,471.6	45,253.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8907-N Restricted Funds (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-2	Flagstaff and Statewide Instruction	6,015.6	8,983.1	36.6	9,019.7
	Total	6,015.6	8,983.1	36.6	9,019.7

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	64.9	78.2	(1.1)	77.1
	Personal Services	3,874.6	4,690.5	11.0	4,701.5
	Employee Related Expenses	1,405.7	1,685.1	10.1	1,695.2
	Professional and Outside Services	157.1	2,102.5	7.1	2,109.6
	Travel In-State	21.9	28.2	1.3	29.5
	Travel Out of State	44.5	57.3	1.5	58.8
	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	511.8	419.5	5.6	425.1
	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
Expenditure Categories Total:		6,015.6	8,983.1	36.6	9,019.7
Fund 8907-N Total:		6,015.6	8,983.1	36.6	9,019.7
Program 1 Total:		187,174.4	189,528.9	22,651.3	212,180.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	1000-A	General Fund (Appropriated)
--------------	--------	-----------------------------

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	Flagstaff and Statewide Organized Research	0.0	0.0	0.0	0.0
2-4	SLI Biomedical Research	3,000.0	3,000.0	(3,000.0)	0.0
	Total	3,000.0	3,000.0	(3,000.0)	0.0

Appropriated Funding

Expenditure Categories

	FTE Positions	24.9	27.1	0.0	27.1
	Personal Services	2,787.9	3,278.6	0.0	3,278.6
	Employee Related Expenses	667.7	1,038.2	0.0	1,038.2
	Professional and Outside Services	48.6	11.0	0.0	11.0
	Travel In-State	9.0	26.0	0.0	26.0
	Travel Out of State	33.8	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	128.2	106.7	0.0	106.7
	Equipment	30.0	17.0	0.0	17.0
	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	(705.2)	(1,477.5)	(3,000.0)	(4,477.5)
Expenditure Categories Total:		<u>3,000.0</u>	<u>3,000.0</u>	<u>(3,000.0)</u>	<u>0.0</u>
Fund 1000-A Total:		3,000.0	3,000.0	(3,000.0)	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	1421-A NAU Collections - Appropriated (Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	Flagstaff and Statewide Organized Research	3,705.2	4,477.5	0.0	4,477.5
	Total	3,705.2	4,477.5	0.0	4,477.5

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	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	3,705.2	4,477.5	0.0	4,477.5
Expenditure Categories Total:	3,705.2	4,477.5	0.0	4,477.5
Fund 1421-A Total:	3,705.2	4,477.5	0.0	4,477.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8900-N Indirect Cost Recovery Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	Flagstaff and Statewide Organized Research	246.7	276.5	33.0	309.5
	Total	246.7	276.5	33.0	309.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	13.7	14.3	0.5	14.8
Personal Services	819.3	860.3	43.0	903.3
Employee Related Expenses	229.4	240.9	12.0	252.9
Professional and Outside Services	349.3	366.8	18.3	385.1
Travel In-State	35.9	37.7	1.9	39.6
Travel Out of State	85.8	90.1	4.5	94.6
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	366.1	401.8	39.3	441.1
Equipment	36.7	38.5	2.0	40.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(1,675.8)	(1,759.6)	(88.0)	(1,847.6)
Expenditure Categories Total:	246.7	276.5	33.0	309.5
Fund 8900-N Total:	246.7	276.5	33.0	309.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	Flagstaff and Statewide Organized Research	7,198.5	7,270.4	72.7	7,343.1
	Total	7,198.5	7,270.4	72.7	7,343.1

Non-Appropriated Funding

Expenditure 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	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	7,198.5	7,270.4	72.7	7,343.1
Expenditure Categories Total:		7,198.5	7,270.4	72.7	7,343.1
Fund 8902-N Total:		7,198.5	7,270.4	72.7	7,343.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8903-N Federal Grants (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	Flagstaff and Statewide Organized Research	23,074.0	23,304.8	233.0	23,537.8
	Total	23,074.0	23,304.8	233.0	23,537.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	182.8	184.5	8.9	193.4
	Personal Services	11,878.5	11,997.3	119.9	12,117.2
	Employee Related Expenses	3,088.7	3,119.6	31.2	3,150.8
	Professional and Outside Services	3,910.3	3,949.4	39.5	3,988.9
	Travel In-State	289.4	292.3	2.9	295.2
	Travel Out of State	587.5	593.4	6.0	599.4
	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	1,942.5	1,961.9	19.6	1,981.5
	Equipment	1,377.1	1,390.9	13.9	1,404.8
	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:		23,074.0	23,304.8	233.0	23,537.8
Fund 8903-N Total:		23,074.0	23,304.8	233.0	23,537.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8905-N Designated Funds (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	Flagstaff and Statewide Organized Research	405.7	470.0	72.4	542.4
2-3	SLI NAU Yuma Organized Research	(1.2)	(1.3)	0.0	(1.3)
	Total	404.5	468.7	72.4	541.1

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	48.7	51.2	1.7	52.9
	Personal Services	2,925.6	3,071.8	153.7	3,225.5
	Employee Related Expenses	861.0	904.0	45.3	949.3
	Professional and Outside Services	623.6	654.7	32.8	687.5
	Travel In-State	28.4	29.8	1.5	31.3
	Travel Out of State	155.1	162.8	8.2	171.0
	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	914.4	1,004.4	98.8	1,103.2
	Equipment	550.1	577.6	28.9	606.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(5,653.7)	(5,936.4)	(296.8)	(6,233.2)
Expenditure Categories Total:		404.5	468.7	72.4	541.1
Fund 8905-N Total:		404.5	468.7	72.4	541.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8907-N Restricted Funds (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-2	Flagstaff and Statewide Organized Research	10,455.7	6,506.6	(2.8)	6,503.8
	Total	10,455.7	6,506.6	(2.8)	6,503.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	79.5	40.9	(0.5)	40.4
	Personal Services	4,746.3	2,451.2	14.1	2,465.3
	Employee Related Expenses	1,286.0	679.9	5.6	685.5
	Professional and Outside Services	875.6	525.4	1.8	527.2
	Travel In-State	122.7	62.3	0.8	63.1
	Travel Out of State	249.2	124.9	0.3	125.2
	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	1,433.7	917.7	(34.4)	883.3
	Equipment	1,742.2	1,745.2	9.0	1,754.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		10,455.7	6,506.6	(2.8)	6,503.8
Fund 8907-N Total:		10,455.7	6,506.6	(2.8)	6,503.8
Program 2 Total:		48,084.6	45,304.5	(2,591.7)	42,712.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-2	420.3	165.2	0.0	165.2
3-4	2,440.7	2,291.7	0.0	2,291.7
3-5	0.0	500.0	(500.0)	0.0
Total	2,861.0	2,956.9	(500.0)	2,456.9

Appropriated Funding

Expenditure Categories

FTE Positions	25.5	31.2	0.0	31.2
Personal Services	1,649.6	2,161.9	0.0	2,161.9
Employee Related Expenses	569.4	679.1	0.0	679.1
Professional and Outside Services	2,211.4	2,157.0	0.0	2,157.0
Travel In-State	39.7	27.0	0.0	27.0
Travel Out of State	38.8	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	127.3	694.9	(500.0)	194.9
Equipment	0.0	21.0	0.0	21.0
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	(1,775.2)	(2,784.0)	0.0	(2,784.0)

Expenditure Categories Total:	2,861.0	2,956.9	(500.0)	2,456.9
--------------------------------------	---------	---------	---------	---------

Fund 1000-A Total:	2,861.0	2,956.9	(500.0)	2,456.9
---------------------------	---------	---------	---------	---------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	1421-A NAU Collections - Appropriated (Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-2	Flagstaff and Statewide Public Service	1,775.2	2,784.0	0.0	2,784.0
	Total	1,775.2	2,784.0	0.0	2,784.0

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	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	1,775.2	2,784.0	0.0	2,784.0
Expenditure Categories Total:	1,775.2	2,784.0	0.0	2,784.0
Fund 1421-A Total:	1,775.2	2,784.0	0.0	2,784.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8900-N Indirect Cost Recovery Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-2	Flagstaff and Statewide Public Service	(29.4)	(22.9)	8.0	(14.9)
	Total	(29.4)	(22.9)	8.0	(14.9)

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	2.1	2.2	0.1	2.3
	Personal Services	124.9	131.1	6.6	137.7
	Employee Related Expenses	34.0	35.7	1.8	37.5
	Professional and Outside Services	51.7	54.3	2.7	57.0
	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	165.0	181.3	18.1	199.4
	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	(405.0)	(425.3)	(21.2)	(446.5)
Expenditure Categories Total:		(29.4)	(22.9)	8.0	(14.9)
Fund 8900-N Total:		(29.4)	(22.9)	8.0	(14.9)

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-2	Flagstaff and Statewide Public Service	2,021.4	2,041.6	20.4	2,062.0
	Total	2,021.4	2,041.6	20.4	2,062.0

Non-Appropriated Funding

Expenditure 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	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,021.4	2,041.6	20.4	2,062.0
Expenditure Categories Total:	2,021.4	2,041.6	20.4	2,062.0
Fund 8902-N Total:	2,021.4	2,041.6	20.4	2,062.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8903-N Federal Grants (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-2	Flagstaff and Statewide Public Service	16,549.6	16,715.2	167.3	16,882.5
	Total	16,549.6	16,715.2	167.3	16,882.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	74.0	74.7	3.6	78.3
Personal Services	5,973.3	6,033.0	60.3	6,093.3
Employee Related Expenses	2,027.7	2,048.0	20.5	2,068.5
Professional and Outside Services	7,189.9	7,261.9	72.6	7,334.5
Travel In-State	171.1	172.8	1.7	174.5
Travel Out of State	347.4	350.9	3.5	354.4
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	840.2	848.6	8.7	857.3
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:	16,549.6	16,715.2	167.3	16,882.5
--------------------------------------	----------	----------	-------	----------

Fund 8903-N Total:	16,549.6	16,715.2	167.3	16,882.5
---------------------------	----------	----------	-------	----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8905-N Designated Funds (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-2	Flagstaff and Statewide Public Service	10,394.4	12,132.1	1,946.6	14,078.7
	Total	10,394.4	12,132.1	1,946.6	14,078.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	33.9	35.3	1.5	36.8
Personal Services	2,035.0	2,136.6	107.0	2,243.6
Employee Related Expenses	638.9	670.8	33.6	704.4
Professional and Outside Services	6,101.9	6,407.0	320.3	6,727.3
Travel In-State	47.2	49.6	2.4	52.0
Travel Out of State	66.6	69.9	3.5	73.4
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	24,407.1	26,845.6	2,682.2	29,527.8
Equipment	129.8	136.3	6.8	143.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(23,032.1)	(24,183.7)	(1,209.2)	(25,392.9)

Expenditure Categories Total:	10,394.4	12,132.1	1,946.6	14,078.7
--------------------------------------	----------	----------	---------	----------

Fund 8905-N Total:	10,394.4	12,132.1	1,946.6	14,078.7
---------------------------	----------	----------	---------	----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8907-N Restricted Funds (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
3-2	Flagstaff and Statewide Public Service	1,737.0	1,996.2	(16.3)	1,979.9
	Total	1,737.0	1,996.2	(16.3)	1,979.9

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	8.9	17.0	(0.2)	16.8
	Personal Services	531.4	1,021.9	0.6	1,022.5
	Employee Related Expenses	141.2	262.3	0.6	262.9
	Professional and Outside Services	813.6	629.5	0.6	630.1
	Travel In-State	13.9	13.7	0.2	13.9
	Travel Out of State	28.2	27.2	0.7	27.9
	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	208.7	41.6	(19.0)	22.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,737.0	1,996.2	(16.3)	1,979.9
Fund 8907-N Total:		1,737.0	1,996.2	(16.3)	1,979.9
Program 3 Total:		35,309.2	38,603.1	1,626.0	40,229.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	1000-A General Fund (Appropriated)
--------------	------------------------------------

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	Flagstaff and Statewide Academic Support	0.0	0.0	0.0	0.0
4-3	SLI NAU Yuma Academic Support	328.2	384.9	0.0	384.9
	Total	328.2	384.9	0.0	384.9

Appropriated Funding

Expenditure Categories

FTE Positions		268.8	295.1	0.0	295.1
Personal Services		17,038.7	20,736.0	0.0	20,736.0
Employee Related Expenses		5,615.9	6,519.2	0.0	6,519.2
Professional and Outside Services		2,218.1	330.6	0.0	330.6
Travel In-State		44.6	122.9	0.0	122.9
Travel Out of State		149.9	0.0	0.0	0.0
Food		2,014.5	2,304.6	0.0	2,304.6
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		1,614.4	1,105.8	0.0	1,105.8
Equipment		142.1	162.0	0.0	162.0
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		(28,510.0)	(30,896.2)	0.0	(30,896.2)
Expenditure Categories Total:		328.2	384.9	0.0	384.9
Fund 1000-A Total:		328.2	384.9	0.0	384.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	1421-A NAU Collections - Appropriated (Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	Flagstaff and Statewide Academic Support	28,510.0	30,896.2	0.0	30,896.2
	Total	28,510.0	30,896.2	0.0	30,896.2

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	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	28,510.0	30,896.2	0.0	30,896.2
Expenditure Categories Total:	28,510.0	30,896.2	0.0	30,896.2
Fund 1421-A Total:	28,510.0	30,896.2	0.0	30,896.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8900-N Indirect Cost Recovery Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	Flagstaff and Statewide Academic Support	121.2	129.0	8.5	137.5
	Total	121.2	129.0	8.5	137.5

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	0.8	0.9	0.0	0.9
	Personal Services	49.0	51.5	2.5	54.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	20.7	21.6	1.1	22.7
	Travel In-State	2.5	2.5	0.1	2.6
	Travel Out of State	10.8	11.3	0.6	11.9
	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	38.2	42.1	4.2	46.3
	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:		121.2	129.0	8.5	137.5
Fund 8900-N Total:		121.2	129.0	8.5	137.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8905-N Designated Funds (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	Flagstaff and Statewide Academic Support	3,059.5	3,283.1	241.7	3,524.8
4-3	SLI NAU Yuma Academic Support	21.8	22.9	1.1	24.0
Total		3,081.3	3,306.0	242.8	3,548.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	74.9	78.6	2.6	81.2
	Personal Services	4,494.4	4,719.1	236.0	4,955.1
	Employee Related Expenses	1,310.1	1,375.6	68.8	1,444.4
	Professional and Outside Services	1,914.9	2,010.8	100.5	2,111.3
	Travel In-State	79.6	83.7	4.2	87.9
	Travel Out of State	703.6	738.8	36.9	775.7
	Food	5.4	5.7	0.3	6.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,662.1	1,815.4	168.3	1,983.7
	Equipment	64.0	67.2	3.4	70.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(7,152.8)	(7,510.3)	(375.6)	(7,885.9)
Expenditure Categories Total:		3,081.3	3,306.0	242.8	3,548.8
Fund 8905-N Total:		3,081.3	3,306.0	242.8	3,548.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8907-N Restricted Funds (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	Flagstaff and Statewide Academic Support	427.1	165.2	(0.3)	164.9
	Total	427.1	165.2	(0.3)	164.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions		4.8	2.1	0.0	2.1
Personal Services		286.7	125.5	0.5	126.0
Employee Related Expenses		84.3	36.5	0.6	37.1
Professional and Outside Services		17.8	12.7	0.3	13.0
Travel In-State		6.2	0.6	0.2	0.8
Travel Out of State		12.5	1.3	0.1	1.4
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		19.6	(11.4)	(2.0)	(13.4)
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:		427.1	165.2	(0.3)	164.9
Fund 8907-N Total:		427.1	165.2	(0.3)	164.9
Program 4 Total:		32,467.8	34,881.3	251.0	35,132.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Fund: 1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
5-2 Flagstaff and Statewide Student Services	(43.0)	0.0	0.0	0.0
5-3 SLI NAU Yuma Student Services	166.1	228.8	0.0	228.8
5-4 SLI Arizona Financial Aid Trust	1,326.0	1,326.0	0.0	1,326.0
Total	1,449.1	1,554.8	0.0	1,554.8

Appropriated Funding

Expenditure Categories

FTE Positions	333.6	252.1	0.0	252.1
Personal Services	14,143.1	14,952.2	0.0	14,952.2
Employee Related Expenses	4,867.5	4,664.1	0.0	4,664.1
Professional and Outside Services	2,504.3	592.0	0.0	592.0
Travel In-State	70.6	89.9	0.0	89.9
Travel Out of State	27.8	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	1,730.7	3,939.8	0.0	3,939.8
Equipment	8.5	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	(21,903.4)	(22,683.2)	0.0	(22,683.2)

Expenditure Categories Total: 1,449.1 1,554.8 0.0 1,554.8

Fund 1000-A Total: 1,449.1 1,554.8 0.0 1,554.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	1421-A NAU Collections - Appropriated (Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-2	Flagstaff and Statewide Student Services	21,903.4	22,683.2	0.0	22,683.2
	Total	21,903.4	22,683.2	0.0	22,683.2

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	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	21,903.4	22,683.2	0.0	22,683.2
Expenditure Categories Total:	21,903.4	22,683.2	0.0	22,683.2
Fund 1421-A Total:	21,903.4	22,683.2	0.0	22,683.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8900-N Indirect Cost Recovery Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-2	Flagstaff and Statewide Student Services	49.7	57.0	8.0	65.0
	Total	49.7	57.0	8.0	65.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions		10.4	10.9	0.4	11.3
Personal Services		625.3	656.5	32.8	689.3
Employee Related Expenses		240.3	252.3	12.6	264.9
Professional and Outside Services		494.6	519.3	26.0	545.3
Travel In-State		5.3	5.6	0.2	5.8
Travel Out of State		31.6	33.2	1.6	34.8
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		119.8	130.7	11.8	142.5
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		(1,467.2)	(1,540.6)	(77.0)	(1,617.6)
Expenditure Categories Total:		49.7	57.0	8.0	65.0
Fund 8900-N Total:		49.7	57.0	8.0	65.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-2	Flagstaff and Statewide Student Services	109.0	110.1	1.1	111.2
	Total	109.0	110.1	1.1	111.2

Non-Appropriated Funding

Expenditure 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		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		109.0	110.1	1.1	111.2
Expenditure Categories Total:		109.0	110.1	1.1	111.2
Fund 8902-N Total:		109.0	110.1	1.1	111.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8903-N Federal Grants (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-2	Flagstaff and Statewide Student Services	48,864.5	49,353.1	493.5	49,846.6
	Total	48,864.5	49,353.1	493.5	49,846.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	28.3	28.6	1.3	29.9
Personal Services	1,568.3	1,583.9	16.0	1,599.9
Employee Related Expenses	312.4	315.5	3.2	318.7
Professional and Outside Services	228.3	230.6	2.3	232.9
Travel In-State	9.8	9.9	0.0	9.9
Travel Out of State	20.0	20.2	0.2	20.4
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	46,725.7	47,193.0	471.8	47,664.8
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:	48,864.5	49,353.1	493.5	49,846.6
--------------------------------------	----------	----------	-------	----------

Fund 8903-N Total:	48,864.5	49,353.1	493.5	49,846.6
---------------------------	----------	----------	-------	----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8905-N Designated Funds (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-2	Flagstaff and Statewide Student Services	82,676.6	87,591.0	5,238.2	92,829.2
	Total	82,676.6	87,591.0	5,238.2	92,829.2

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	168.6	177.1	5.7	182.8
	Personal Services	10,116.4	10,622.3	531.1	11,153.4
	Employee Related Expenses	3,218.6	3,379.5	169.0	3,548.5
	Professional and Outside Services	8,447.3	8,869.7	443.4	9,313.1
	Travel In-State	138.6	145.5	7.3	152.8
	Travel Out of State	543.0	570.1	28.6	598.7
	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	15,730.4	17,297.5	1,723.5	19,021.0
	Equipment	60.5	63.5	3.2	66.7
	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	44,421.8	46,642.9	2,332.1	48,975.0
Expenditure Categories Total:		82,676.6	87,591.0	5,238.2	92,829.2
Fund 8905-N Total:		82,676.6	87,591.0	5,238.2	92,829.2

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8907-N Restricted Funds (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-2	Flagstaff and Statewide Student Services	6,537.0	7,203.5	9.3	7,212.8
	Total	6,537.0	7,203.5	9.3	7,212.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	3.9	4.2	(0.1)	4.1
	Personal Services	232.9	253.9	0.4	254.3
	Employee Related Expenses	67.1	71.2	1.1	72.3
	Professional and Outside Services	224.9	296.2	1.3	297.5
	Travel In-State	2.7	2.4	0.3	2.7
	Travel Out of State	5.5	4.7	0.1	4.8
	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	6,003.9	6,575.1	6.1	6,581.2
	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:		6,537.0	7,203.5	9.3	7,212.8
Fund 8907-N Total:		6,537.0	7,203.5	9.3	7,212.8
Program 5 Total:		161,589.3	168,552.7	5,750.1	174,302.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	1000-A	General Fund (Appropriated)
--------------	--------	-----------------------------

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-2	Flagstaff and Statewide Institutional Support	3,082.2	582.0	(1,160.1)	(578.1)
6-4	SLI 2003 Research Infrastructure Lease-Purchase	5,896.2	5,896.2	0.0	5,896.2
6-5	SLI 2017 Capital Infrastructure Funding	0.0	4,520.9	0.0	4,520.9
6-6	SLI One-Time Funding	3,202.8	1,590.2	0.0	1,590.2
	Total	12,181.2	12,589.3	(1,160.1)	11,429.2

Appropriated Funding

Expenditure Categories

FTE Positions		323.6	332.2	0.0	332.2
Personal Services		22,683.1	25,207.0	0.0	25,207.0
Employee Related Expenses		8,335.9	8,024.8	430.1	8,454.9
Professional and Outside Services		5,753.5	4,496.2	0.0	4,496.2
Travel In-State		41.1	90.3	0.0	90.3
Travel Out of State		84.2	0.0	0.0	0.0
Food		110.5	0.0	0.0	0.0
Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
Other Operating Expenses		27,880.2	31,868.9	(1,590.2)	30,278.7
Equipment		145.6	115.0	0.0	115.0
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		(52,852.9)	(57,212.9)	0.0	(57,212.9)

Expenditure Categories Total:	12,181.2	12,589.3	(1,160.1)	11,429.2
--------------------------------------	----------	----------	-----------	----------

Fund 1000-A Total:	12,181.2	12,589.3	(1,160.1)	11,429.2
---------------------------	----------	----------	-----------	----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	1421-A NAU Collections - Appropriated (Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-2	Flagstaff and Statewide Institutional Support	52,852.9	57,212.9	0.0	57,212.9
	Total	52,852.9	57,212.9	0.0	57,212.9

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	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	52,852.9	57,212.9	0.0	57,212.9
Expenditure Categories Total:	52,852.9	57,212.9	0.0	57,212.9
Fund 1421-A Total:	52,852.9	57,212.9	0.0	57,212.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8900-N Indirect Cost Recovery Fund (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-2	Flagstaff and Statewide Institutional Support	199.6	587.0	410.3	997.3
	Total	199.6	587.0	410.3	997.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.9	2.0	0.1	2.1
Personal Services	114.4	120.1	6.0	126.1
Employee Related Expenses	26.8	28.1	1.4	29.5
Professional and Outside Services	61.3	64.3	3.2	67.5
Travel In-State	0.8	0.8	0.1	0.9
Travel Out of State	1.3	1.4	0.0	1.4
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	7.5	4.6	(3.5)	1.1
Equipment	32.8	34.4	1.8	36.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(45.3)	333.3	401.3	734.6
Expenditure Categories Total:	199.6	587.0	410.3	997.3
Fund 8900-N Total:	199.6	587.0	410.3	997.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8901-N Loan Fund (Non-Appropriated)
--------------	-------------------------------------

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-2	Flagstaff and Statewide Institutional Support	764.5	700.0	0.0	700.0
	Total	764.5	700.0	0.0	700.0

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	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	691.8	700.0	0.0	700.0
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	72.7	0.0	0.0	0.0
Expenditure Categories Total:	764.5	700.0	0.0	700.0
Fund 8901-N Total:	764.5	700.0	0.0	700.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8903-N Federal Grants (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-2	Flagstaff and Statewide Institutional Support	4.4	4.5	0.0	4.5
	Total	4.4	4.5	0.0	4.5

Non-Appropriated Funding

Expenditure Categories

Personal Services	3.3	3.4	0.0	3.4
Employee Related Expenses	1.1	1.1	0.0	1.1
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	4.4	4.5	0.0	4.5
Fund 8903-N Total:	4.4	4.5	0.0	4.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8905-N Designated Funds (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-2	Flagstaff and Statewide Institutional Support	21,927.2	23,266.9	1,431.1	24,698.0
	Total	21,927.2	23,266.9	1,431.1	24,698.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	109.4	114.8	3.8	118.6
Personal Services	6,560.3	6,888.3	344.4	7,232.7
Employee Related Expenses	2,337.3	2,454.2	122.7	2,576.9
Professional and Outside Services	12,135.3	12,742.1	637.2	13,379.3
Travel In-State	94.1	98.8	4.9	103.7
Travel Out of State	154.3	162.0	8.1	170.1
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	4,568.8	5,040.5	519.8	5,560.3
Equipment	913.2	958.9	47.9	1,006.8
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	(4,836.1)	(5,077.9)	(253.9)	(5,331.8)

Expenditure Categories Total:	21,927.2	23,266.9	1,431.1	24,698.0
--------------------------------------	----------	----------	---------	----------

Fund 8905-N Total:	21,927.2	23,266.9	1,431.1	24,698.0
---------------------------	----------	----------	---------	----------

Program 6 Total:	87,929.8	94,360.6	681.3	95,041.9
-------------------------	----------	----------	-------	----------

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Auxiliary Program

	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	8906-N Auxiliary Funds (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
7-2	Flagstaff and Statewide Auxiliary Program	103,370.6	110,203.5	7,340.9	117,544.4
	Total	103,370.6	110,203.5	7,340.9	117,544.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions		422.3	443.4	22.2	465.6
Personal Services		25,336.5	26,603.3	1,330.2	27,933.5
Employee Related Expenses		8,829.9	9,271.4	463.6	9,735.0
Professional and Outside Services		8,470.0	8,893.5	444.7	9,338.2
Travel In-State		399.7	419.7	21.0	440.7
Travel Out of State		2,226.1	2,337.4	116.9	2,454.3
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		36,385.9	39,869.5	3,824.2	43,693.7
Equipment		1,543.5	1,620.7	81.0	1,701.7
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		20,179.0	21,188.0	1,059.3	22,247.3
Expenditure Categories Total:		103,370.6	110,203.5	7,340.9	117,544.4
Fund 8906-N Total:		103,370.6	110,203.5	7,340.9	117,544.4
Program 7 Total:		103,370.6	110,203.5	7,340.9	117,544.4

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

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	1,573.8	1,639.6	191.7	1,831.3
6000 Personal Services	116,086.0	112,353.5	11,696.8	124,050.3
6100 Employee Related Expenses	34,827.8	36,120.9	5,393.4	41,514.3
6200 Professional and Outside Services	8,978.9	12,956.6	473.7	13,430.3
6500 Travel In-State	528.4	579.5	220.4	799.9
6600 Travel Out of State	1,198.1	1,105.5	51.4	1,156.9
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	10,490.7	10,739.4	3,154.4	13,893.8
8000 Equipment	754.8	855.9	1,050.8	1,906.7
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	11,745.4	12,325.0	608.6	12,933.6
Expenditure Categories Total:	184,610.1	187,036.3	22,649.5	209,685.8
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	86,262.1	89,152.1	20,118.1	109,270.2
1421-A NAU Collections - Appropriated (Appropriated)	48,684.4	42,905.1	0.0	42,905.1
	134,946.5	132,057.2	20,118.1	152,175.3
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	(218.9)	(228.3)	(9.8)	(238.1)
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	190.2	192.1	1.9	194.0
8903-N Federal Grants (Non-Appropriated)	3,252.4	3,284.9	32.9	3,317.8
8905-N Designated Funds (Non-Appropriated)	40,424.3	42,747.3	2,469.8	45,217.1
8907-N Restricted Funds (Non-Appropriated)	6,015.6	8,983.1	36.6	9,019.7
	49,663.6	54,979.1	2,531.4	57,510.5
Fund Source Total:	184,610.1	187,036.3	22,649.5	209,685.8

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

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	23.6	18.9	0.0	18.9
6000 Personal Services	1,561.1	1,789.0	0.1	1,789.1
6100 Employee Related Expenses	467.8	511.3	0.0	511.3
6200 Professional and Outside Services	436.3	145.2	1.8	147.0
6500 Travel In-State	5.5	25.1	0.0	25.1
6600 Travel Out of State	13.2	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	76.8	18.2	(0.3)	17.9
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	3.6	3.8	0.2	4.0
Expenditure Categories Total:				
	2,564.3	2,492.6	1.8	2,494.4
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	2,531.2	2,457.7	0.0	2,457.7
	2,531.2	2,457.7	0.0	2,457.7
Non-Appropriated Funds				
8905-N Designated Funds (Non-Appropriated)	33.1	34.9	1.8	36.7
	33.1	34.9	1.8	36.7
Fund Source Total:				
	2,564.3	2,492.6	1.8	2,494.4

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	349.6	318.0	10.6	328.6
6000 Personal Services	23,157.6	21,659.2	330.7	21,989.9
6100 Employee Related Expenses	6,132.8	5,982.6	94.1	6,076.7
6200 Professional and Outside Services	5,807.4	5,507.3	92.4	5,599.7
6500 Travel In-State	485.4	448.1	7.1	455.2
6600 Travel Out of State	1,111.4	971.2	19.0	990.2
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	4,784.9	4,392.5	123.3	4,515.8
8000 Equipment	3,736.1	3,769.2	53.8	3,823.0
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	(129.8)	(424.3)	(312.1)	(736.4)
Expenditure Categories Total:	45,085.8	42,305.8	408.3	42,714.1
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
1421-A NAU Collections - Appropriated (Appropriated)	3,705.2	4,477.5	0.0	4,477.5
	3,705.2	4,477.5	0.0	4,477.5
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	246.7	276.5	33.0	309.5
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	7,198.5	7,270.4	72.7	7,343.1
8903-N Federal Grants (Non-Appropriated)	23,074.0	23,304.8	233.0	23,537.8
8905-N Designated Funds (Non-Appropriated)	405.7	470.0	72.4	542.4
8907-N Restricted Funds (Non-Appropriated)	10,455.7	6,506.6	(2.8)	6,503.8
	41,380.6	37,828.3	408.3	38,236.6
Fund Source Total:	45,085.8	42,305.8	408.3	42,714.1

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(1.2)	(1.3)	0.0	(1.3)
Expenditure Categories Total:	(1.2)	(1.3)	0.0	(1.3)
Fund Source				
Non-Appropriated Funds				
8905-N Designated Funds (Non-Appropriated)	(1.2)	(1.3)	0.0	(1.3)
Fund Source Total:	(1.2)	(1.3)	0.0	(1.3)

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

Agency:	Northern Arizona University
Program:	SLI Biomedical Research

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	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	3,000.0	3,000.0	(3,000.0)	0.0
Expenditure Categories Total:	3,000.0	3,000.0	(3,000.0)	0.0

Fund Source	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Appropriated Funds				
1000-A General Fund (Appropriated)	3,000.0	3,000.0	(3,000.0)	0.0
Fund Source Total:	3,000.0	3,000.0	(3,000.0)	0.0

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	137.4	151.9	5.0	156.9
6000 Personal Services	9,910.4	10,970.7	174.5	11,145.2
6100 Employee Related Expenses	3,261.1	3,695.9	56.5	3,752.4
6200 Professional and Outside Services	14,639.7	14,850.6	396.2	15,246.8
6500 Travel In-State	235.0	243.1	4.3	247.4
6600 Travel Out of State	442.2	448.0	7.7	455.7
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	25,666.0	28,013.2	2,690.0	30,703.2
8000 Equipment	129.8	157.3	6.8	164.1
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	(21,415.7)	(22,567.4)	(1,210.0)	(23,777.4)
Expenditure Categories Total:	32,868.5	35,811.4	2,126.0	37,937.4
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	420.3	165.2	0.0	165.2
1421-A NAU Collections - Appropriated (Appropriated)	1,775.2	2,784.0	0.0	2,784.0
	2,195.5	2,949.2	0.0	2,949.2
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	(29.4)	(22.9)	8.0	(14.9)
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	2,021.4	2,041.6	20.4	2,062.0
8903-N Federal Grants (Non-Appropriated)	16,549.6	16,715.2	167.3	16,882.5
8905-N Designated Funds (Non-Appropriated)	10,394.4	12,132.1	1,946.6	14,078.7
8907-N Restricted Funds (Non-Appropriated)	1,737.0	1,996.2	(16.3)	1,979.9
	30,673.0	32,862.2	2,126.0	34,988.2
Fund Source Total:	32,868.5	35,811.4	2,126.0	37,937.4

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

Agency:	Northern Arizona University
Program:	SLI Teacher Training

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	7.0	8.5	0.0	8.5
6000 Personal Services	403.8	513.8	0.0	513.8
6100 Employee Related Expenses	150.1	0.0	0.0	0.0
6200 Professional and Outside Services	1,728.8	1,659.1	0.0	1,659.1
6500 Travel In-State	36.9	20.0	0.0	20.0
6600 Travel Out of State	38.8	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	82.3	98.8	0.0	98.8
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
Expenditure Categories Total:	2,440.7	2,291.7	0.0	2,291.7
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	2,440.7	2,291.7	0.0	2,291.7
	2,440.7	2,291.7	0.0	2,291.7
Fund Source Total:	2,440.7	2,291.7	0.0	2,291.7

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

Agency:	Northern Arizona University
Program:	SLI Economic Policy Institute

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	500.0	(500.0)	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	500.0	(500.0)	0.0

Fund Source	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	500.0	(500.0)	0.0
Fund Source Total:	0.0	500.0	(500.0)	0.0

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	346.3	372.7	2.6	375.3
6000 Personal Services	21,654.4	25,358.1	239.0	25,597.1
6100 Employee Related Expenses	6,951.9	7,856.9	69.4	7,926.3
6200 Professional and Outside Services	4,161.9	2,365.3	101.4	2,466.7
6500 Travel In-State	132.2	207.0	4.5	211.5
6600 Travel Out of State	872.0	747.3	37.4	784.7
6700 Food	2,019.9	2,310.3	0.3	2,310.6
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3,320.8	2,962.6	171.2	3,133.8
8000 Equipment	179.3	199.2	3.4	202.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(7,174.6)	(7,533.2)	(376.7)	(7,909.9)
Expenditure Categories Total:	32,117.8	34,473.5	249.9	34,723.4
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
1421-A NAU Collections - Appropriated (Appropriated)	28,510.0	30,896.2	0.0	30,896.2
	28,510.0	30,896.2	0.0	30,896.2
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	121.2	129.0	8.5	137.5
8905-N Designated Funds (Non-Appropriated)	3,059.5	3,283.1	241.7	3,524.8
8907-N Restricted Funds (Non-Appropriated)	427.1	165.2	(0.3)	164.9
	3,607.8	3,577.3	249.9	3,827.2
Fund Source Total:	32,117.8	34,473.5	249.9	34,723.4

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	3.0	4.0	0.0	4.0
6000 Personal Services	214.4	274.0	0.0	274.0
6100 Employee Related Expenses	58.4	74.4	0.0	74.4
6200 Professional and Outside Services	9.6	10.4	0.5	10.9
6500 Travel In-State	0.7	2.7	0.0	2.7
6600 Travel Out of State	4.8	4.1	0.2	4.3
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	13.5	(10.7)	(0.7)	(11.4)
8000 Equipment	26.8	30.0	0.0	30.0
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	21.8	22.9	1.1	24.0
Expenditure Categories Total:	350.0	407.8	1.1	408.9
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	328.2	384.9	0.0	384.9
	328.2	384.9	0.0	384.9
Non-Appropriated Funds				
8905-N Designated Funds (Non-Appropriated)	21.8	22.9	1.1	24.0
	21.8	22.9	1.1	24.0
Fund Source Total:	350.0	407.8	1.1	408.9

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	542.0	469.9	7.3	477.2
6000 Personal Services	26,575.9	27,908.3	580.3	28,488.6
6100 Employee Related Expenses	8,651.0	8,615.9	185.9	8,801.8
6200 Professional and Outside Services	11,899.4	10,507.8	473.0	10,980.8
6500 Travel In-State	227.0	253.3	7.8	261.1
6600 Travel Out of State	627.9	628.2	30.5	658.7
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	68,983.4	73,808.5	2,213.2	76,021.7
8000 Equipment	69.0	63.5	3.2	66.7
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	43,063.6	45,212.4	2,256.2	47,468.6
Expenditure Categories Total:	160,097.2	166,997.9	5,750.1	172,748.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	(43.0)	0.0	0.0	0.0
1421-A NAU Collections - Appropriated (Appropriated)	21,903.4	22,683.2	0.0	22,683.2
	21,860.4	22,683.2	0.0	22,683.2
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	49.7	57.0	8.0	65.0
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	109.0	110.1	1.1	111.2
8903-N Federal Grants (Non-Appropriated)	48,864.5	49,353.1	493.5	49,846.6
8905-N Designated Funds (Non-Appropriated)	82,676.6	87,591.0	5,238.2	92,829.2
8907-N Restricted Funds (Non-Appropriated)	6,537.0	7,203.5	9.3	7,212.8
	138,236.8	144,314.7	5,750.1	150,064.8
Fund Source Total:	160,097.2	166,997.9	5,750.1	172,748.0

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	2.8	3.0	0.0	3.0
6000 Personal Services	110.1	160.5	0.0	160.5
6100 Employee Related Expenses	54.9	66.7	0.0	66.7
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	1.1	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
<hr/>				
Expenditure Categories Total:	166.1	228.8	0.0	228.8
<hr/>				
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	166.1	228.8	0.0	228.8
<hr/>				
Fund Source Total:	166.1	228.8	0.0	228.8

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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
Expenditure Categories Total:	1,326.0	1,326.0	0.0	1,326.0
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	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

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	434.9	449.0	3.9	452.9
6000 Personal Services	29,361.1	32,218.8	350.4	32,569.2
6100 Employee Related Expenses	10,701.1	10,508.2	554.2	11,062.4
6200 Professional and Outside Services	17,950.1	17,302.6	640.4	17,943.0
6500 Travel In-State	136.0	189.9	5.0	194.9
6600 Travel Out of State	239.8	163.4	8.1	171.5
6700 Food	110.5	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	24,049.3	25,606.7	(1,073.9)	24,532.8
8000 Equipment	1,091.6	1,108.3	49.7	1,158.0
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	(4,808.7)	(4,744.6)	147.4	(4,597.2)
Expenditure Categories Total:	78,830.8	82,353.3	681.3	83,034.6
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	3,082.2	582.0	(1,160.1)	(578.1)
1421-A NAU Collections - Appropriated (Appropriated)	52,852.9	57,212.9	0.0	57,212.9
	55,935.1	57,794.9	(1,160.1)	56,634.8
Non-Appropriated Funds				
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	199.6	587.0	410.3	997.3
8901-N Loan Fund (Non-Appropriated)	764.5	700.0	0.0	700.0
8903-N Federal Grants (Non-Appropriated)	4.4	4.5	0.0	4.5
8905-N Designated Funds (Non-Appropriated)	21,927.2	23,266.9	1,431.1	24,698.0
	22,895.7	24,558.4	1,841.4	26,399.8
Fund Source Total:	78,830.8	82,353.3	681.3	83,034.6

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	5,896.2	5,896.2	0.0	5,896.2
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
Expenditure Categories Total:				
	5,896.2	5,896.2	0.0	5,896.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	5,896.2	5,896.2	0.0	5,896.2
	5,896.2	5,896.2	0.0	5,896.2
Fund Source Total:				
	5,896.2	5,896.2	0.0	5,896.2

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

Agency:	Northern Arizona University
Program:	SLI 2017 Capital Infrastructure Funding

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	0.0	4,520.9	0.0	4,520.9
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	4,520.9	0.0	4,520.9
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	0.0	4,520.9	0.0	4,520.9
Fund Source Total:	0.0	4,520.9	0.0	4,520.9

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 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	3,202.8	1,590.2	0.0	1,590.2
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
Expenditure Categories Total:	3,202.8	1,590.2	0.0	1,590.2
Fund Source				
Appropriated Funds				
1000-A General Fund (Appropriated)	3,202.8	1,590.2	0.0	1,590.2
Fund Source Total:	3,202.8	1,590.2	0.0	1,590.2

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

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

Expenditure Categories	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
0000 FTE	422.3	443.4	22.2	465.6
6000 Personal Services	25,336.5	26,603.3	1,330.2	27,933.5
6100 Employee Related Expenses	8,829.9	9,271.4	463.6	9,735.0
6200 Professional and Outside Services	8,470.0	8,893.5	444.7	9,338.2
6500 Travel In-State	399.7	419.7	21.0	440.7
6600 Travel Out of State	2,226.1	2,337.4	116.9	2,454.3
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	36,385.9	39,869.5	3,824.2	43,693.7
8000 Equipment	1,543.5	1,620.7	81.0	1,701.7
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	20,179.0	21,188.0	1,059.3	22,247.3
Expenditure Categories Total:	103,370.6	110,203.5	7,340.9	117,544.4
Fund Source				
Non-Appropriated Funds				
8906-N Auxiliary Funds (Non-Appropriated)	103,370.6	110,203.5	7,340.9	117,544.4
	103,370.6	110,203.5	7,340.9	117,544.4
Fund Source Total:	103,370.6	110,203.5	7,340.9	117,544.4

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

Agency: Northern Arizona University

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Flagstaff and Statewide Instruction

Fund: 1000-A General Fund

Appropriated

0000	FTE	1,316.5	1,359.9	186.0	1,545.9
6000	Personal Services	100,177.6	95,076.8	11,106.3	106,183.1
6100	Employee Related Expenses	30,197.4	31,063.5	5,228.5	36,292.0
6200	Professional and Outside Services	1,067.4	2,750.2	100.0	2,850.2
6500	Travel In-State	177.7	207.2	203.0	410.2
6600	Travel Out of State	152.9	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	3,067.5	2,784.8	2,463.6	5,248.4
8000	Equipment	106.0	174.7	1,016.7	1,191.4
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	(48,684.4)	(42,905.1)	0.0	(42,905.1)
Appropriated Total:		86,262.1	89,152.1	20,118.1	109,270.2
Fund Total:		86,262.1	89,152.1	20,118.1	109,270.2

Fund: 1421-A NAU Collections - Appropriated Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Northern Arizona University			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Flagstaff and Statewide Instruction			
Fund:	1421-A NAU Collections - Appropriated Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	48,684.4	42,905.1	0.0	42,905.1
Appropriated Total:	48,684.4	42,905.1	0.0	42,905.1
Fund Total:	48,684.4	42,905.1	0.0	42,905.1
Fund:	8900-N Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	0.7	0.7	0.1	0.8
6000 Personal Services	41.9	43.9	2.2	46.1
6100 Employee Related Expenses	26.5	27.9	1.4	29.3
6200 Professional and Outside Services	53.5	56.2	2.8	59.0
6500 Travel In-State	4.2	4.4	0.2	4.6
6600 Travel Out of State	11.5	12.1	0.6	12.7
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	30.0	33.1	3.3	36.4
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	(386.5)	(405.9)	(20.3)	(426.2)
Non-Appropriated Total:	(218.9)	(228.3)	(9.8)	(238.1)
Fund Total:	(218.9)	(228.3)	(9.8)	(238.1)
Fund:	8902-N Federal Indirect Cost Recovery Fund			
Non-Appropriated				
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

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

Agency: Northern Arizona University					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Flagstaff and Statewide Instruction					
Fund: 8902-N Federal Indirect Cost Recovery Fund					
Non-Appropriated					
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	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	190.2	192.1	1.9	194.0
Non-Appropriated Total:		190.2	192.1	1.9	194.0
Fund Total:		190.2	192.1	1.9	194.0
Fund: 8903-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	12.3	12.4	0.6	13.0
6000	Personal Services	1,231.6	1,243.9	12.4	1,256.3
6100	Employee Related Expenses	340.9	344.3	3.4	347.7
6200	Professional and Outside Services	955.7	965.3	9.7	975.0
6500	Travel In-State	30.6	30.9	0.4	31.3
6600	Travel Out of State	62.0	62.6	0.6	63.2
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	631.6	637.9	6.4	644.3
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

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

Agency:	Northern Arizona University			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Flagstaff and Statewide Instruction			
Fund:	8903-N Federal Grants Fund			
Non-Appropriated				
Non-Appropriated Total:	3,252.4	3,284.9	32.9	3,317.8
Fund Total:	3,252.4	3,284.9	32.9	3,317.8
Fund:	8905-N Designated Funds Fund			
Non-Appropriated				
0000 FTE	179.4	188.4	6.1	194.5
6000 Personal Services	10,760.3	11,298.4	564.9	11,863.3
6100 Employee Related Expenses	2,857.3	3,000.1	150.0	3,150.1
6200 Professional and Outside Services	6,745.2	7,082.4	354.1	7,436.5
6500 Travel In-State	294.0	308.8	15.5	324.3
6600 Travel Out of State	927.2	973.5	48.7	1,022.2
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	6,249.8	6,864.1	675.5	7,539.6
8000 Equipment	648.8	681.2	34.1	715.3
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	11,941.7	12,538.8	627.0	13,165.8
Non-Appropriated Total:	40,424.3	42,747.3	2,469.8	45,217.1
Fund Total:	40,424.3	42,747.3	2,469.8	45,217.1
Fund:	8907-N Restricted Funds Fund			
Non-Appropriated				
0000 FTE	64.9	78.2	(1.1)	77.1
6000 Personal Services	3,874.6	4,690.5	11.0	4,701.5
6100 Employee Related Expenses	1,405.7	1,685.1	10.1	1,695.2
6200 Professional and Outside Services	157.1	2,102.5	7.1	2,109.6
6500 Travel In-State	21.9	28.2	1.3	29.5
6600 Travel Out of State	44.5	57.3	1.5	58.8

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

Agency: Northern Arizona University					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Flagstaff and Statewide Instruction					
Fund: 8907-N Restricted Funds Fund					
Non-Appropriated					
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	511.8	419.5	5.6	425.1
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-Appropriated Total:		6,015.6	8,983.1	36.6	9,019.7
Fund Total:		6,015.6	8,983.1	36.6	9,019.7
Program Total For Selected Funds:		184,610.1	187,036.3	22,649.5	209,685.8

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

Agency:	Northern Arizona University				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI NAU Yuma Instruction				
Fund:	1000-A General Fund				
Appropriated					
0000	FTE	23.6	18.9	0.0	18.9
6000	Personal Services	1,559.6	1,787.4	0.0	1,787.4
6100	Employee Related Expenses	467.6	511.1	0.0	511.1
6200	Professional and Outside Services	402.6	109.8	0.0	109.8
6500	Travel In-State	5.4	25.0	0.0	25.0
6600	Travel Out of State	13.2	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	82.8	24.4	0.0	24.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		2,531.2	2,457.7	0.0	2,457.7
Fund Total:		2,531.2	2,457.7	0.0	2,457.7
Fund:	8905-N Designated Funds Fund				
Non-Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	1.5	1.6	0.1	1.7
6100	Employee Related Expenses	0.2	0.2	0.0	0.2
6200	Professional and Outside Services	33.7	35.4	1.8	37.2
6500	Travel In-State	0.1	0.1	0.0	0.1
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	(6.0)	(6.2)	(0.3)	(6.5)
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Northern Arizona University			
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI NAU Yuma Instruction			
Fund:	8905-N Designated Funds Fund			
	Non-Appropriated			
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	3.6	3.8	0.2	4.0
Non-Appropriated Total:	33.1	34.9	1.8	36.7
Fund Total:	33.1	34.9	1.8	36.7
Program Total For Selected Funds:	2,564.3	2,492.6	1.8	2,494.4

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

Agency: Northern Arizona University

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Flagstaff and Statewide Organized Research

Fund: 1000-A General Fund

Appropriated

0000	FTE	24.9	27.1	0.0	27.1
6000	Personal Services	2,787.9	3,278.6	0.0	3,278.6
6100	Employee Related Expenses	667.7	1,038.2	0.0	1,038.2
6200	Professional and Outside Services	48.6	11.0	0.0	11.0
6500	Travel In-State	9.0	26.0	0.0	26.0
6600	Travel Out of State	33.8	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	128.2	106.7	0.0	106.7
8000	Equipment	30.0	17.0	0.0	17.0
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	(3,705.2)	(4,477.5)	0.0	(4,477.5)
Appropriated Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0

Fund: 1421-A NAU Collections - Appropriated Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Northern Arizona University			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Flagstaff and Statewide Organized Research			
Fund:	1421-A NAU Collections - Appropriated Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	3,705.2	4,477.5	0.0	4,477.5
Appropriated Total:	3,705.2	4,477.5	0.0	4,477.5
Fund Total:	3,705.2	4,477.5	0.0	4,477.5
Fund:	8900-N Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	13.7	14.3	0.5	14.8
6000 Personal Services	819.3	860.3	43.0	903.3
6100 Employee Related Expenses	229.4	240.9	12.0	252.9
6200 Professional and Outside Services	349.3	366.8	18.3	385.1
6500 Travel In-State	35.9	37.7	1.9	39.6
6600 Travel Out of State	85.8	90.1	4.5	94.6
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	366.1	401.8	39.3	441.1
8000 Equipment	36.7	38.5	2.0	40.5
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	(1,675.8)	(1,759.6)	(88.0)	(1,847.6)
Non-Appropriated Total:	246.7	276.5	33.0	309.5
Fund Total:	246.7	276.5	33.0	309.5
Fund:	8902-N Federal Indirect Cost Recovery Fund			
Non-Appropriated				
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

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

Agency: Northern Arizona University					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Flagstaff and Statewide Organized Research					
Fund: 8902-N Federal Indirect Cost Recovery Fund					
Non-Appropriated					
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	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	7,198.5	7,270.4	72.7	7,343.1
Non-Appropriated Total:		7,198.5	7,270.4	72.7	7,343.1
Fund Total:		7,198.5	7,270.4	72.7	7,343.1
Fund: 8903-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	182.8	184.5	8.9	193.4
6000	Personal Services	11,878.5	11,997.3	119.9	12,117.2
6100	Employee Related Expenses	3,088.7	3,119.6	31.2	3,150.8
6200	Professional and Outside Services	3,910.3	3,949.4	39.5	3,988.9
6500	Travel In-State	289.4	292.3	2.9	295.2
6600	Travel Out of State	587.5	593.4	6.0	599.4
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	1,942.5	1,961.9	19.6	1,981.5
8000	Equipment	1,377.1	1,390.9	13.9	1,404.8
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	0.0	0.0	0.0	0.0

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

Agency:	Northern Arizona University				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Flagstaff and Statewide Organized Research				
Fund:	8903-N Federal Grants Fund				
	Non-Appropriated				
	Non-Appropriated Total:				
	23,074.0	23,304.8	233.0	23,537.8	
Fund Total:	23,074.0	23,304.8	233.0	23,537.8	
Fund:	8905-N Designated Funds Fund				
	Non-Appropriated				
0000	FTE	48.7	51.2	1.7	52.9
6000	Personal Services	2,925.6	3,071.8	153.7	3,225.5
6100	Employee Related Expenses	861.0	904.0	45.3	949.3
6200	Professional and Outside Services	623.6	654.7	32.8	687.5
6500	Travel In-State	28.4	29.8	1.5	31.3
6600	Travel Out of State	155.1	162.8	8.2	171.0
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	914.4	1,004.4	98.8	1,103.2
8000	Equipment	550.1	577.6	28.9	606.5
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	(5,652.5)	(5,935.1)	(296.8)	(6,231.9)
	Non-Appropriated Total:	405.7	470.0	72.4	542.4
Fund Total:		405.7	470.0	72.4	542.4
Fund:	8907-N Restricted Funds Fund				
	Non-Appropriated				
0000	FTE	79.5	40.9	(0.5)	40.4
6000	Personal Services	4,746.3	2,451.2	14.1	2,465.3
6100	Employee Related Expenses	1,286.0	679.9	5.6	685.5
6200	Professional and Outside Services	875.6	525.4	1.8	527.2
6500	Travel In-State	122.7	62.3	0.8	63.1
6600	Travel Out of State	249.2	124.9	0.3	125.2

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

Agency:	Northern Arizona University				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Flagstaff and Statewide Organized Research				
Fund:	8907-N Restricted Funds Fund				
	Non-Appropriated				
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	1,433.7	917.7	(34.4)	883.3
8000	Equipment	1,742.2	1,745.2	9.0	1,754.2
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	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	10,455.7	6,506.6	(2.8)	6,503.8
	Fund Total:	10,455.7	6,506.6	(2.8)	6,503.8
	Program Total For Selected Funds:	45,085.8	42,305.8	408.3	42,714.1

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

Agency:	Northern Arizona University				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI NAU Yuma Organized Research				
Fund:	8905-N Designated Funds Fund				
	Non-Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	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	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	(1.2)	(1.3)	0.0	(1.3)
	Non-Appropriated Total:	(1.2)	(1.3)	0.0	(1.3)
	Fund Total:	(1.2)	(1.3)	0.0	(1.3)
	Program Total For Selected Funds:	(1.2)	(1.3)	0.0	(1.3)

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

Agency: Northern Arizona University					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Biomedical Research					
Fund: 1000-A General Fund					
Appropriated					
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	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	3,000.0	3,000.0	(3,000.0)	0.0
Appropriated Total:		3,000.0	3,000.0	(3,000.0)	0.0
Fund Total:		3,000.0	3,000.0	(3,000.0)	0.0
Program Total For Selected Funds:		3,000.0	3,000.0	(3,000.0)	0.0

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

Agency: Northern Arizona University

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Flagstaff and Statewide Public Service

Fund: 1000-A General Fund

Appropriated

0000	FTE	18.5	22.7	0.0	22.7
6000	Personal Services	1,245.8	1,648.1	0.0	1,648.1
6100	Employee Related Expenses	419.3	679.1	0.0	679.1
6200	Professional and Outside Services	482.6	497.9	0.0	497.9
6500	Travel In-State	2.8	7.0	0.0	7.0
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	45.0	96.1	0.0	96.1
8000	Equipment	0.0	21.0	0.0	21.0
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	(1,775.2)	(2,784.0)	0.0	(2,784.0)
Appropriated Total:		420.3	165.2	0.0	165.2
Fund Total:		420.3	165.2	0.0	165.2

Fund: 1421-A NAU Collections - Appropriated Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Northern Arizona University				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Flagstaff and Statewide Public Service				
Fund:	1421-A NAU Collections - Appropriated Fund				
Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1,775.2	2,784.0	0.0	2,784.0
Appropriated Total:		1,775.2	2,784.0	0.0	2,784.0
Fund Total:		1,775.2	2,784.0	0.0	2,784.0
Fund:	8900-N Indirect Cost Recovery Fund				
Non-Appropriated					
0000	FTE	2.1	2.2	0.1	2.3
6000	Personal Services	124.9	131.1	6.6	137.7
6100	Employee Related Expenses	34.0	35.7	1.8	37.5
6200	Professional and Outside Services	51.7	54.3	2.7	57.0
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	165.0	181.3	18.1	199.4
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	(405.0)	(425.3)	(21.2)	(446.5)
Non-Appropriated Total:		(29.4)	(22.9)	8.0	(14.9)
Fund Total:		(29.4)	(22.9)	8.0	(14.9)
Fund:	8902-N Federal Indirect Cost Recovery Fund				
Non-Appropriated					
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

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

Agency: Northern Arizona University					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Flagstaff and Statewide Public Service					
Fund: 8902-N Federal Indirect Cost Recovery Fund					
Non-Appropriated					
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	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	2,021.4	2,041.6	20.4	2,062.0
Non-Appropriated Total:		2,021.4	2,041.6	20.4	2,062.0
Fund Total:		2,021.4	2,041.6	20.4	2,062.0
Fund: 8903-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	74.0	74.7	3.6	78.3
6000	Personal Services	5,973.3	6,033.0	60.3	6,093.3
6100	Employee Related Expenses	2,027.7	2,048.0	20.5	2,068.5
6200	Professional and Outside Services	7,189.9	7,261.9	72.6	7,334.5
6500	Travel In-State	171.1	172.8	1.7	174.5
6600	Travel Out of State	347.4	350.9	3.5	354.4
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	840.2	848.6	8.7	857.3
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

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

Agency: Northern Arizona University					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Flagstaff and Statewide Public Service					
Fund: 8903-N Federal Grants Fund					
Non-Appropriated					
Non-Appropriated Total:		16,549.6	16,715.2	167.3	16,882.5
Fund Total:		16,549.6	16,715.2	167.3	16,882.5
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
0000	FTE	33.9	35.3	1.5	36.8
6000	Personal Services	2,035.0	2,136.6	107.0	2,243.6
6100	Employee Related Expenses	638.9	670.8	33.6	704.4
6200	Professional and Outside Services	6,101.9	6,407.0	320.3	6,727.3
6500	Travel In-State	47.2	49.6	2.4	52.0
6600	Travel Out of State	66.6	69.9	3.5	73.4
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	24,407.1	26,845.6	2,682.2	29,527.8
8000	Equipment	129.8	136.3	6.8	143.1
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	(23,032.1)	(24,183.7)	(1,209.2)	(25,392.9)
Non-Appropriated Total:		10,394.4	12,132.1	1,946.6	14,078.7
Fund Total:		10,394.4	12,132.1	1,946.6	14,078.7
Fund: 8907-N Restricted Funds Fund					
Non-Appropriated					
0000	FTE	8.9	17.0	(0.2)	16.8
6000	Personal Services	531.4	1,021.9	0.6	1,022.5
6100	Employee Related Expenses	141.2	262.3	0.6	262.9
6200	Professional and Outside Services	813.6	629.5	0.6	630.1
6500	Travel In-State	13.9	13.7	0.2	13.9
6600	Travel Out of State	28.2	27.2	0.7	27.9

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

Agency:	Northern Arizona University				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Flagstaff and Statewide Public Service				
Fund:	8907-N Restricted Funds Fund				
	Non-Appropriated				
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	208.7	41.6	(19.0)	22.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	1,737.0	1,996.2	(16.3)	1,979.9
	Fund Total:	1,737.0	1,996.2	(16.3)	1,979.9
	Program Total For Selected Funds:	32,868.5	35,811.4	2,126.0	37,937.4

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

Agency: Northern Arizona University					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Teacher Training					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	7.0	8.5	0.0	8.5
6000	Personal Services	403.8	513.8	0.0	513.8
6100	Employee Related Expenses	150.1	0.0	0.0	0.0
6200	Professional and Outside Services	1,728.8	1,659.1	0.0	1,659.1
6500	Travel In-State	36.9	20.0	0.0	20.0
6600	Travel Out of State	38.8	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	82.3	98.8	0.0	98.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		2,440.7	2,291.7	0.0	2,291.7
Fund Total:		2,440.7	2,291.7	0.0	2,291.7
Program Total For Selected Funds:		2,440.7	2,291.7	0.0	2,291.7

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

Agency: Northern Arizona University					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Economic Policy Institute					
Fund: 1000-A General Fund					
Appropriated					
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	500.0	(500.0)	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	500.0	(500.0)	0.0
Fund Total:		0.0	500.0	(500.0)	0.0
Program Total For Selected Funds:		0.0	500.0	(500.0)	0.0

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

Agency: Northern Arizona University

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Flagstaff and Statewide Academic Support

Fund: 1000-A General Fund

Appropriated

0000	FTE	265.8	291.1	0.0	291.1
6000	Personal Services	16,824.3	20,462.0	0.0	20,462.0
6100	Employee Related Expenses	5,557.5	6,444.8	0.0	6,444.8
6200	Professional and Outside Services	2,217.9	330.1	0.0	330.1
6500	Travel In-State	43.9	120.2	0.0	120.2
6600	Travel Out of State	149.0	0.0	0.0	0.0
6700	Food	2,014.5	2,304.6	0.0	2,304.6
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,587.6	1,102.5	0.0	1,102.5
8000	Equipment	115.3	132.0	0.0	132.0
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	(28,510.0)	(30,896.2)	0.0	(30,896.2)
Appropriated Total:		0.0	0.0	0.0	0.0
Fund Total:		0.0	0.0	0.0	0.0

Fund: 1421-A NAU Collections - Appropriated Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Northern Arizona University			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Flagstaff and Statewide Academic Support			
Fund:	1421-A NAU Collections - Appropriated Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	28,510.0	30,896.2	0.0	30,896.2
Appropriated Total:	28,510.0	30,896.2	0.0	30,896.2
Fund Total:	28,510.0	30,896.2	0.0	30,896.2
Fund:	8900-N Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	0.8	0.9	0.0	0.9
6000 Personal Services	49.0	51.5	2.5	54.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	20.7	21.6	1.1	22.7
6500 Travel In-State	2.5	2.5	0.1	2.6
6600 Travel Out of State	10.8	11.3	0.6	11.9
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	38.2	42.1	4.2	46.3
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:	121.2	129.0	8.5	137.5
Fund Total:	121.2	129.0	8.5	137.5
Fund:	8905-N Designated Funds Fund			
Non-Appropriated				
0000 FTE	74.9	78.6	2.6	81.2
6000 Personal Services	4,494.4	4,719.1	236.0	4,955.1
6100 Employee Related Expenses	1,310.1	1,375.6	68.8	1,444.4

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

Agency: Northern Arizona University

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Flagstaff and Statewide Academic Support

Fund: 8905-N Designated Funds Fund

Non-Appropriated

6200	Professional and Outside Services	1,905.5	2,000.9	100.0	2,100.9
6500	Travel In-State	79.6	83.7	4.2	87.9
6600	Travel Out of State	699.7	734.7	36.7	771.4
6700	Food	5.4	5.7	0.3	6.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,675.4	1,829.4	169.0	1,998.4
8000	Equipment	64.0	67.2	3.4	70.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(7,174.6)	(7,533.2)	(376.7)	(7,909.9)

Non-Appropriated Total: 3,059.5 3,283.1 241.7 3,524.8

Fund Total: 3,059.5 3,283.1 241.7 3,524.8

Fund: 8907-N Restricted Funds Fund

Non-Appropriated

0000	FTE	4.8	2.1	0.0	2.1
6000	Personal Services	286.7	125.5	0.5	126.0
6100	Employee Related Expenses	84.3	36.5	0.6	37.1
6200	Professional and Outside Services	17.8	12.7	0.3	13.0
6500	Travel In-State	6.2	0.6	0.2	0.8
6600	Travel Out of State	12.5	1.3	0.1	1.4
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	19.6	(11.4)	(2.0)	(13.4)
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

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

Agency:	Northern Arizona University			
	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Flagstaff and Statewide Academic Support			
Fund:	8907-N Restricted Funds Fund			
	Non-Appropriated			
	Non-Appropriated Total:			
	427.1	165.2	(0.3)	164.9
Fund Total:	427.1	165.2	(0.3)	164.9
Program Total For Selected Funds:	32,117.8	34,473.5	249.9	34,723.4

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

Agency: Northern Arizona University

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: SLI NAU Yuma Academic Support

Fund: 1000-A General Fund

Appropriated

0000 FTE	3.0	4.0	0.0	4.0
6000 Personal Services	214.4	274.0	0.0	274.0
6100 Employee Related Expenses	58.4	74.4	0.0	74.4
6200 Professional and Outside Services	0.2	0.5	0.0	0.5
6500 Travel In-State	0.7	2.7	0.0	2.7
6600 Travel Out of State	0.9	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	26.8	3.3	0.0	3.3
8000 Equipment	26.8	30.0	0.0	30.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	328.2	384.9	0.0	384.9

Fund Total: 328.2 384.9 0.0 384.9

Fund: 8905-N Designated Funds Fund

Non-Appropriated

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	9.4	9.9	0.5	10.4
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	3.9	4.1	0.2	4.3
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	(13.3)	(14.0)	(0.7)	(14.7)
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Northern Arizona University					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI NAU Yuma Academic Support					
Fund: 8905-N Designated Funds Fund					
Non-Appropriated					
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	21.8	22.9	1.1	24.0
Non-Appropriated Total:		21.8	22.9	1.1	24.0
Fund Total:		21.8	22.9	1.1	24.0
Program Total For Selected Funds:		350.0	407.8	1.1	408.9

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

Agency: Northern Arizona University

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Flagstaff and Statewide Student Services

Fund: 1000-A General Fund

Appropriated

0000	FTE	330.8	249.1	0.0	249.1
6000	Personal Services	14,033.0	14,791.7	0.0	14,791.7
6100	Employee Related Expenses	4,812.6	4,597.4	0.0	4,597.4
6200	Professional and Outside Services	2,504.3	592.0	0.0	592.0
6500	Travel In-State	70.6	89.9	0.0	89.9
6600	Travel Out of State	27.8	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	403.6	2,612.2	0.0	2,612.2
8000	Equipment	8.5	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	(21,903.4)	(22,683.2)	0.0	(22,683.2)
Appropriated Total:		(43.0)	0.0	0.0	0.0
Fund Total:		(43.0)	0.0	0.0	0.0

Fund: 1421-A NAU Collections - Appropriated Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Northern Arizona University			
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	Flagstaff and Statewide Student Services			
Fund:	1421-A NAU Collections - Appropriated Fund			
Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	21,903.4	22,683.2	0.0	22,683.2
Appropriated Total:	21,903.4	22,683.2	0.0	22,683.2
Fund Total:	21,903.4	22,683.2	0.0	22,683.2
Fund:	8900-N Indirect Cost Recovery Fund			
Non-Appropriated				
0000 FTE	10.4	10.9	0.4	11.3
6000 Personal Services	625.3	656.5	32.8	689.3
6100 Employee Related Expenses	240.3	252.3	12.6	264.9
6200 Professional and Outside Services	494.6	519.3	26.0	545.3
6500 Travel In-State	5.3	5.6	0.2	5.8
6600 Travel Out of State	31.6	33.2	1.6	34.8
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	119.8	130.7	11.8	142.5
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	(1,467.2)	(1,540.6)	(77.0)	(1,617.6)
Non-Appropriated Total:	49.7	57.0	8.0	65.0
Fund Total:	49.7	57.0	8.0	65.0
Fund:	8902-N Federal Indirect Cost Recovery Fund			
Non-Appropriated				
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

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

Agency: Northern Arizona University					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Flagstaff and Statewide Student Services					
Fund: 8902-N Federal Indirect Cost Recovery Fund					
Non-Appropriated					
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	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	109.0	110.1	1.1	111.2
Non-Appropriated Total:		109.0	110.1	1.1	111.2
Fund Total:		109.0	110.1	1.1	111.2
Fund: 8903-N Federal Grants Fund					
Non-Appropriated					
0000	FTE	28.3	28.6	1.3	29.9
6000	Personal Services	1,568.3	1,583.9	16.0	1,599.9
6100	Employee Related Expenses	312.4	315.5	3.2	318.7
6200	Professional and Outside Services	228.3	230.6	2.3	232.9
6500	Travel In-State	9.8	9.9	0.0	9.9
6600	Travel Out of State	20.0	20.2	0.2	20.4
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	46,725.7	47,193.0	471.8	47,664.8
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

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

Agency:	Northern Arizona University				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Flagstaff and Statewide Student Services				
Fund:	8903-N Federal Grants Fund				
Non-Appropriated					
Non-Appropriated Total:					
	48,864.5	49,353.1	493.5	49,846.6	
Fund Total:	48,864.5	49,353.1	493.5	49,846.6	
Fund:	8905-N Designated Funds Fund				
Non-Appropriated					
0000	FTE	168.6	177.1	5.7	182.8
6000	Personal Services	10,116.4	10,622.3	531.1	11,153.4
6100	Employee Related Expenses	3,218.6	3,379.5	169.0	3,548.5
6200	Professional and Outside Services	8,447.3	8,869.7	443.4	9,313.1
6500	Travel In-State	138.6	145.5	7.3	152.8
6600	Travel Out of State	543.0	570.1	28.6	598.7
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	15,730.4	17,297.5	1,723.5	19,021.0
8000	Equipment	60.5	63.5	3.2	66.7
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	44,421.8	46,642.9	2,332.1	48,975.0
Non-Appropriated Total:					
	82,676.6	87,591.0	5,238.2	92,829.2	
Fund Total:	82,676.6	87,591.0	5,238.2	92,829.2	
Fund:	8907-N Restricted Funds Fund				
Non-Appropriated					
0000	FTE	3.9	4.2	(0.1)	4.1
6000	Personal Services	232.9	253.9	0.4	254.3
6100	Employee Related Expenses	67.1	71.2	1.1	72.3
6200	Professional and Outside Services	224.9	296.2	1.3	297.5
6500	Travel In-State	2.7	2.4	0.3	2.7
6600	Travel Out of State	5.5	4.7	0.1	4.8

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

Agency:	Northern Arizona University				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Flagstaff and Statewide Student Services				
Fund:	8907-N Restricted Funds Fund				
	Non-Appropriated				
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	6,003.9	6,575.1	6.1	6,581.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Non-Appropriated Total:	6,537.0	7,203.5	9.3	7,212.8
	Fund Total:	6,537.0	7,203.5	9.3	7,212.8
	Program Total For Selected Funds:	160,097.2	166,997.9	5,750.1	172,748.0

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

Agency: Northern Arizona University					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI NAU Yuma Student Services					
Fund: 1000-A General Fund					
Appropriated					
0000	FTE	2.8	3.0	0.0	3.0
6000	Personal Services	110.1	160.5	0.0	160.5
6100	Employee Related Expenses	54.9	66.7	0.0	66.7
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	1.1	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
Appropriated Total:		166.1	228.8	0.0	228.8
Fund Total:		166.1	228.8	0.0	228.8
Program Total For Selected Funds:		166.1	228.8	0.0	228.8

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

Agency: Northern Arizona University					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI Arizona Financial Aid Trust					
Fund: 1000-A General Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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
Appropriated Total:		1,326.0	1,326.0	0.0	1,326.0
Fund Total:		1,326.0	1,326.0	0.0	1,326.0
Program Total For Selected Funds:		1,326.0	1,326.0	0.0	1,326.0

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

Agency: Northern Arizona University

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Flagstaff and Statewide Institutional Support

Fund: 1000-A General Fund

Appropriated

0000	FTE	323.6	332.2	0.0	332.2
6000	Personal Services	22,683.1	25,207.0	0.0	25,207.0
6100	Employee Related Expenses	8,335.9	8,024.8	430.1	8,454.9
6200	Professional and Outside Services	5,753.5	4,496.2	0.0	4,496.2
6500	Travel In-State	41.1	90.3	0.0	90.3
6600	Travel Out of State	84.2	0.0	0.0	0.0
6700	Food	110.5	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	18,781.2	19,861.6	(1,590.2)	18,271.4
8000	Equipment	145.6	115.0	0.0	115.0
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	(52,852.9)	(57,212.9)	0.0	(57,212.9)
Appropriated Total:		3,082.2	582.0	(1,160.1)	(578.1)
Fund Total:		3,082.2	582.0	(1,160.1)	(578.1)

Fund: 1421-A NAU Collections - Appropriated Fund

Appropriated

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency:	Northern Arizona University				
	FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request	
Program:	Flagstaff and Statewide Institutional Support				
Fund:	1421-A NAU Collections - Appropriated Fund				
Appropriated					
8600 Debt Service	0.0	0.0	0.0	0.0	
9000 Cost Allocation	0.0	0.0	0.0	0.0	
9100 Transfers	52,852.9	57,212.9	0.0	57,212.9	
Appropriated Total:	52,852.9	57,212.9	0.0	57,212.9	
Fund Total:	52,852.9	57,212.9	0.0	57,212.9	
Fund:	8900-N Indirect Cost Recovery Fund				
Non-Appropriated					
0000 FTE	1.9	2.0	0.1	2.1	
6000 Personal Services	114.4	120.1	6.0	126.1	
6100 Employee Related Expenses	26.8	28.1	1.4	29.5	
6200 Professional and Outside Services	61.3	64.3	3.2	67.5	
6500 Travel In-State	0.8	0.8	0.1	0.9	
6600 Travel Out of State	1.3	1.4	0.0	1.4	
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	7.5	4.6	(3.5)	1.1	
8000 Equipment	32.8	34.4	1.8	36.2	
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	(45.3)	333.3	401.3	734.6	
Non-Appropriated Total:	199.6	587.0	410.3	997.3	
Fund Total:	199.6	587.0	410.3	997.3	
Fund:	8901-N Loan Fund				
Non-Appropriated					
6000 Personal Services	0.0	0.0	0.0	0.0	
6100 Employee Related Expenses	0.0	0.0	0.0	0.0	

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

Agency: Northern Arizona University

FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Flagstaff and Statewide Institutional Support

Fund: 8901-N Loan Fund

Non-Appropriated

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	691.8	700.0	0.0	700.0
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	72.7	0.0	0.0	0.0
Non-Appropriated Total:		764.5	700.0	0.0	700.0
Fund Total:		764.5	700.0	0.0	700.0

Fund: 8903-N Federal Grants Fund

Non-Appropriated

6000	Personal Services	3.3	3.4	0.0	3.4
6100	Employee Related Expenses	1.1	1.1	0.0	1.1
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	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

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

Agency:	Northern Arizona University				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Flagstaff and Statewide Institutional Support				
Fund:	8903-N Federal Grants Fund				
	Non-Appropriated				
	Non-Appropriated Total:				
	4.4	4.5	0.0	4.5	
Fund Total:	4.4	4.5	0.0	4.5	
Fund:	8905-N Designated Funds Fund				
	Non-Appropriated				
0000	FTE	109.4	114.8	3.8	118.6
6000	Personal Services	6,560.3	6,888.3	344.4	7,232.7
6100	Employee Related Expenses	2,337.3	2,454.2	122.7	2,576.9
6200	Professional and Outside Services	12,135.3	12,742.1	637.2	13,379.3
6500	Travel In-State	94.1	98.8	4.9	103.7
6600	Travel Out of State	154.3	162.0	8.1	170.1
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	4,568.8	5,040.5	519.8	5,560.3
8000	Equipment	913.2	958.9	47.9	1,006.8
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	(4,836.1)	(5,077.9)	(253.9)	(5,331.8)
	Non-Appropriated Total:	21,927.2	23,266.9	1,431.1	24,698.0
Fund Total:		21,927.2	23,266.9	1,431.1	24,698.0
Program Total For Selected Funds:		78,830.8	82,353.3	681.3	83,034.6

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

Agency:	Northern Arizona University				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI 2003 Research Infrastructure Lease-Purchase Payment				
Fund:	1000-A General Fund				
	Appropriated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	5,896.2	5,896.2	0.0	5,896.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Appropriated Total:	5,896.2	5,896.2	0.0	5,896.2
	Fund Total:	5,896.2	5,896.2	0.0	5,896.2
	Program Total For Selected Funds:	5,896.2	5,896.2	0.0	5,896.2

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

Agency: Northern Arizona University					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI 2017 Capital Infrastructure Funding					
Fund: 1000-A General Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	4,520.9	0.0	4,520.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	4,520.9	0.0	4,520.9
Fund Total:		0.0	4,520.9	0.0	4,520.9
Program Total For Selected Funds:		0.0	4,520.9	0.0	4,520.9

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

Agency: Northern Arizona University					
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: SLI One-Time Funding					
Fund: 1000-A General Fund					
Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	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	3,202.8	1,590.2	0.0	1,590.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		3,202.8	1,590.2	0.0	1,590.2
Fund Total:		3,202.8	1,590.2	0.0	1,590.2
Program Total For Selected Funds:		3,202.8	1,590.2	0.0	1,590.2

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

Agency:	Northern Arizona University				
	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Flagstaff and Statewide Auxiliary Program				
Fund:	8906-N Auxiliary Funds Fund				
	Non-Appropriated				
0000	FTE	422.3	443.4	22.2	465.6
6000	Personal Services	25,336.5	26,603.3	1,330.2	27,933.5
6100	Employee Related Expenses	8,829.9	9,271.4	463.6	9,735.0
6200	Professional and Outside Services	8,470.0	8,893.5	444.7	9,338.2
6500	Travel In-State	399.7	419.7	21.0	440.7
6600	Travel Out of State	2,226.1	2,337.4	116.9	2,454.3
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	36,385.9	39,869.5	3,824.2	43,693.7
8000	Equipment	1,543.5	1,620.7	81.0	1,701.7
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	20,179.0	21,188.0	1,059.3	22,247.3
	Non-Appropriated Total:	103,370.6	110,203.5	7,340.9	117,544.4
	Fund Total:	103,370.6	110,203.5	7,340.9	117,544.4
	Program Total For Selected Funds:	103,370.6	110,203.5	7,340.9	117,544.4

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	1,573.8	1,639.6
Expenditure Category Total	1,573.8	1,639.6
Appropriated		
1000-A General Fund (Appropriated)	1,316.5	1,359.9
	1,316.5	1,359.9
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	0.7	0.7
8903-N Federal Grants (Non-Appropriated)	12.3	12.4
8905-N Designated Funds (Non-Appropriated)	179.4	188.4
8907-N Restricted Funds (Non-Appropriated)	64.9	78.2
	257.3	279.7
Fund Source Total	1,573.8	1,639.6
<hr/>		
Personal Services	116,086.0	112,353.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	116,086.0	112,353.5
Appropriated		
1000-A General Fund (Appropriated)	100,177.6	95,076.8
	100,177.6	95,076.8
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	41.9	43.9
8903-N Federal Grants (Non-Appropriated)	1,231.6	1,243.9
8905-N Designated Funds (Non-Appropriated)	10,760.3	11,298.4
8907-N Restricted Funds (Non-Appropriated)	3,874.6	4,690.5
	15,908.4	17,276.7
Fund Source Total	116,086.0	112,353.5
<hr/>		
Employee Related Expenses	34,827.8	36,120.9
Expenditure Category Total	34,827.8	36,120.9
Appropriated		
1000-A General Fund (Appropriated)	30,197.4	31,063.5
	30,197.4	31,063.5
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	26.5	27.9
8903-N Federal Grants (Non-Appropriated)	340.9	344.3
8905-N Designated Funds (Non-Appropriated)	2,857.3	3,000.1
8907-N Restricted Funds (Non-Appropriated)	1,405.7	1,685.1
	4,630.4	5,057.4
Fund Source Total	34,827.8	36,120.9
<hr/>		
Professional and Outside Services		12,956.6
External Prof/Outside Serv Budg And Appn	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- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

	FY 2018 Actual	FY 2019 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 Alloca	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	8,978.9	
Expenditure Category Total	8,978.9	12,956.6
Appropriated		
1000-A General Fund (Appropriated)	1,067.4	2,750.2
	1,067.4	2,750.2
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	53.5	56.2
8903-N Federal Grants (Non-Appropriated)	955.7	965.3
8905-N Designated Funds (Non-Appropriated)	6,745.2	7,082.4
8907-N Restricted Funds (Non-Appropriated)	157.1	2,102.5
	7,911.5	10,206.4
Fund Source Total	8,978.9	12,956.6
<hr/>		
Travel In-State	528.4	579.5
Expenditure Category Total	528.4	579.5
Appropriated		
1000-A General Fund (Appropriated)	177.7	207.2
	177.7	207.2
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	4.2	4.4
8903-N Federal Grants (Non-Appropriated)	30.6	30.9
8905-N Designated Funds (Non-Appropriated)	294.0	308.8
8907-N Restricted Funds (Non-Appropriated)	21.9	28.2
	350.7	372.3
Fund Source Total	528.4	579.5
<hr/>		
Travel Out of State	1,198.1	1,105.5

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Expenditure Category Total	1,198.1	1,105.5
Appropriated		
1000-A General Fund (Appropriated)	152.9	0.0
	152.9	0.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	11.5	12.1
8903-N Federal Grants (Non-Appropriated)	62.0	62.6
8905-N Designated Funds (Non-Appropriated)	927.2	973.5
8907-N Restricted Funds (Non-Appropriated)	44.5	57.3
	1,045.2	1,105.5
Fund Source Total	1,198.1	1,105.5
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		10,739.4
Other Operating Expenditures Budg Approp	3,067.5	
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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

	FY 2018 Actual	FY 2019 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	
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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

	FY 2018 Actual	FY 2019 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	7,423.2	
Expenditure Category Total	10,490.7	10,739.4
Appropriated		
1000-A General Fund (Appropriated)	3,067.5	2,784.8
	3,067.5	2,784.8
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	30.0	33.1
8903-N Federal Grants (Non-Appropriated)	631.6	637.9
8905-N Designated Funds (Non-Appropriated)	6,249.8	6,864.1
8907-N Restricted Funds (Non-Appropriated)	511.8	419.5
	7,423.2	7,954.6
Fund Source Total	10,490.7	10,739.4

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

	FY 2018 Actual	FY 2019 Expd. Plan
Current Year Expenditures		855.9
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	754.8	
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	
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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	754.8	855.9
Appropriated		
1000-A General Fund (Appropriated)	106.0	174.7
	106.0	174.7
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	648.8	681.2
	648.8	681.2
Fund Source Total	754.8	855.9
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	11,745.4	12,325.0
Expenditure Category Total	11,745.4	12,325.0
Appropriated		
1000-A General Fund (Appropriated)	(48,684.4)	(42,905.1)
1421-A NAU Collections - Appropriated (Appropriated)	48,684.4	42,905.1
	0.0	0.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	(386.5)	(405.9)
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	190.2	192.1
8905-N Designated Funds (Non-Appropriated)	11,941.7	12,538.8
	11,745.4	12,325.0
Fund Source Total	11,745.4	12,325.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	112,353.5	1000-A

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	23.6	18.9
Expenditure Category Total	23.6	18.9
Appropriated		
1000-A General Fund (Appropriated)	23.6	18.9
Fund Source Total	23.6	18.9
<hr/>		
Personal Services	1,561.1	1,789.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,561.1	1,789.0
Appropriated		
1000-A General Fund (Appropriated)	1,559.6	1,787.4
Fund Source Total	1,559.6	1,787.4
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	1.5	1.6
Fund Source Total	1.5	1.6
<hr/>		
Employee Related Expenses	467.8	511.3
Expenditure Category Total	467.8	511.3
Appropriated		
1000-A General Fund (Appropriated)	467.6	511.1
Fund Source Total	467.6	511.1
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	0.2	0.2
Fund Source Total	0.2	0.2
<hr/>		
Professional and Outside Services		145.2
External Prof/Outside Serv Budg And Appn	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- 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 Alloca	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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

	FY 2018 Actual	FY 2019 Expd. Plan
Other Professional And Outside Services	436.3	
Expenditure Category Total	436.3	145.2
Appropriated		
1000-A General Fund (Appropriated)	402.6	109.8
	402.6	109.8
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	33.7	35.4
	33.7	35.4
Fund Source Total	436.3	145.2
<hr/>		
Travel In-State	5.5	25.1
Expenditure Category Total	5.5	25.1
Appropriated		
1000-A General Fund (Appropriated)	5.4	25.0
	5.4	25.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	0.1	0.1
	0.1	0.1
Fund Source Total	5.5	25.1
<hr/>		
Travel Out of State	13.2	0.0
Expenditure Category Total	13.2	0.0
Appropriated		
1000-A General Fund (Appropriated)	13.2	0.0
	13.2	0.0
Fund Source Total	13.2	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		18.2
Other Operating Expenditures Budg Approp	82.8	
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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

	FY 2018 Actual	FY 2019 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	(6.0)	
Expenditure Category Total	76.8	18.2
Appropriated		
1000-A General Fund (Appropriated)	82.8	24.4
	82.8	24.4
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(6.0)	(6.2)
	(6.0)	(6.2)
Fund Source Total	76.8	18.2

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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

	FY 2018 Actual	FY 2019 Expd. Plan
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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	3.6	3.8
Expenditure Category Total	3.6	3.8
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	3.6	3.8
Fund Source Total	3.6	3.8

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	1,789.0	1000-A

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	349.6	318.0
Expenditure Category Total	349.6	318.0
Appropriated		
1000-A General Fund (Appropriated)	24.9	27.1
	24.9	27.1
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	13.7	14.3
8903-N Federal Grants (Non-Appropriated)	182.8	184.5
8905-N Designated Funds (Non-Appropriated)	48.7	51.2
8907-N Restricted Funds (Non-Appropriated)	79.5	40.9
	324.7	290.9
Fund Source Total	349.6	318.0
<hr/>		
Personal Services	23,157.6	21,659.2
Boards and Commissions	0.0	0.0
Expenditure Category Total	23,157.6	21,659.2
Appropriated		
1000-A General Fund (Appropriated)	2,787.9	3,278.6
	2,787.9	3,278.6
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	819.3	860.3
8903-N Federal Grants (Non-Appropriated)	11,878.5	11,997.3
8905-N Designated Funds (Non-Appropriated)	2,925.6	3,071.8
8907-N Restricted Funds (Non-Appropriated)	4,746.3	2,451.2
	20,369.7	18,380.6
Fund Source Total	23,157.6	21,659.2
<hr/>		
Employee Related Expenses	6,132.8	5,982.6
Expenditure Category Total	6,132.8	5,982.6
Appropriated		
1000-A General Fund (Appropriated)	667.7	1,038.2
	667.7	1,038.2
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	229.4	240.9
8903-N Federal Grants (Non-Appropriated)	3,088.7	3,119.6
8905-N Designated Funds (Non-Appropriated)	861.0	904.0
8907-N Restricted Funds (Non-Appropriated)	1,286.0	679.9
	5,465.1	4,944.4
Fund Source Total	6,132.8	5,982.6
<hr/>		
Professional and Outside Services		5,507.3
External Prof/Outside Serv Budg And Appn	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- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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 Alloca	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	5,807.4	
Expenditure Category Total	5,807.4	5,507.3
Appropriated		
1000-A General Fund (Appropriated)	48.6	11.0
	48.6	11.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	349.3	366.8
8903-N Federal Grants (Non-Appropriated)	3,910.3	3,949.4
8905-N Designated Funds (Non-Appropriated)	623.6	654.7
8907-N Restricted Funds (Non-Appropriated)	875.6	525.4
	5,758.8	5,496.3
Fund Source Total	5,807.4	5,507.3
<hr/>		
Travel In-State	485.4	448.1
Expenditure Category Total	485.4	448.1
Appropriated		
1000-A General Fund (Appropriated)	9.0	26.0
	9.0	26.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	35.9	37.7
8903-N Federal Grants (Non-Appropriated)	289.4	292.3
8905-N Designated Funds (Non-Appropriated)	28.4	29.8
8907-N Restricted Funds (Non-Appropriated)	122.7	62.3
	476.4	422.1
Fund Source Total	485.4	448.1
<hr/>		
Travel Out of State	1,111.4	971.2

Program Expenditure Schedule

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

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Expenditure Category Total	1,111.4	971.2
Appropriated		
1000-A General Fund (Appropriated)	33.8	0.0
	33.8	0.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	85.8	90.1
8903-N Federal Grants (Non-Appropriated)	587.5	593.4
8905-N Designated Funds (Non-Appropriated)	155.1	162.8
8907-N Restricted Funds (Non-Appropriated)	249.2	124.9
	1,077.6	971.2
Fund Source Total	1,111.4	971.2
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		4,392.5
Other Operating Expenditures Budg Approp	128.2	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	4,656.7	
Expenditure Category Total	4,784.9	4,392.5
Appropriated		
1000-A General Fund (Appropriated)	128.2	106.7
	128.2	106.7
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	366.1	401.8
8903-N Federal Grants (Non-Appropriated)	1,942.5	1,961.9
8905-N Designated Funds (Non-Appropriated)	914.4	1,004.4
8907-N Restricted Funds (Non-Appropriated)	1,433.7	917.7
	4,656.7	4,285.8
Fund Source Total	4,784.9	4,392.5

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Current Year Expenditures		3,769.2
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	3,736.1	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	3,736.1	3,769.2
Appropriated		
1000-A General Fund (Appropriated)	30.0	17.0
	30.0	17.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	36.7	38.5
8903-N Federal Grants (Non-Appropriated)	1,377.1	1,390.9
8905-N Designated Funds (Non-Appropriated)	550.1	577.6
8907-N Restricted Funds (Non-Appropriated)	1,742.2	1,745.2
	3,706.1	3,752.2
Fund Source Total	3,736.1	3,769.2
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	(129.8)	(424.3)
Expenditure Category Total	(129.8)	(424.3)
Appropriated		
1000-A General Fund (Appropriated)	(3,705.2)	(4,477.5)
1421-A NAU Collections - Appropriated (Appropriated)	3,705.2	4,477.5
	0.0	0.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	(1,675.8)	(1,759.6)
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	7,198.5	7,270.4
8905-N Designated Funds (Non-Appropriated)	(5,652.5)	(5,935.1)
	(129.8)	(424.3)
Fund Source Total	(129.8)	(424.3)

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	21,659.2	1000-A

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	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- 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 Alloca	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 Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	0.0	0.0
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	(1.2)	(1.3)
Expenditure Category Total	(1.2)	(1.3)
<hr/>		
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(1.2)	(1.3)
Fund Source Total	(1.2)	(1.3)

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI Biomedical Research

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	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- 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 Alloca	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 Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI Biomedical Research

	FY 2018 Actual	FY 2019 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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI Biomedical Research

	FY 2018 Actual	FY 2019 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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI Biomedical Research

	FY 2018 Actual	FY 2019 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	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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI Biomedical Research

	FY 2018 Actual	FY 2019 Expd. Plan
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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	3,000.0	3,000.0
Expenditure Category Total	3,000.0	3,000.0
<hr/>		
Appropriated		
1000-A General Fund (Appropriated)	3,000.0	3,000.0
Fund Source Total	3,000.0	3,000.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	137.4	151.9
Expenditure Category Total	137.4	151.9
Appropriated		
1000-A General Fund (Appropriated)	18.5	22.7
	18.5	22.7
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	2.1	2.2
8903-N Federal Grants (Non-Appropriated)	74.0	74.7
8905-N Designated Funds (Non-Appropriated)	33.9	35.3
8907-N Restricted Funds (Non-Appropriated)	8.9	17.0
	118.9	129.2
Fund Source Total	137.4	151.9
<hr/>		
Personal Services	9,910.4	10,970.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	9,910.4	10,970.7
Appropriated		
1000-A General Fund (Appropriated)	1,245.8	1,648.1
	1,245.8	1,648.1
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	124.9	131.1
8903-N Federal Grants (Non-Appropriated)	5,973.3	6,033.0
8905-N Designated Funds (Non-Appropriated)	2,035.0	2,136.6
8907-N Restricted Funds (Non-Appropriated)	531.4	1,021.9
	8,664.6	9,322.6
Fund Source Total	9,910.4	10,970.7
<hr/>		
Employee Related Expenses	3,261.1	3,695.9
Expenditure Category Total	3,261.1	3,695.9
Appropriated		
1000-A General Fund (Appropriated)	419.3	679.1
	419.3	679.1
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	34.0	35.7
8903-N Federal Grants (Non-Appropriated)	2,027.7	2,048.0
8905-N Designated Funds (Non-Appropriated)	638.9	670.8
8907-N Restricted Funds (Non-Appropriated)	141.2	262.3
	2,841.8	3,016.8
Fund Source Total	3,261.1	3,695.9
<hr/>		
Professional and Outside Services		14,850.6
External Prof/Outside Serv Budg And Appn	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- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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 Alloca	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	14,639.7	
Expenditure Category Total	14,639.7	14,850.6
Appropriated		
1000-A General Fund (Appropriated)	482.6	497.9
	482.6	497.9
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	51.7	54.3
8903-N Federal Grants (Non-Appropriated)	7,189.9	7,261.9
8905-N Designated Funds (Non-Appropriated)	6,101.9	6,407.0
8907-N Restricted Funds (Non-Appropriated)	813.6	629.5
	14,157.1	14,352.7
Fund Source Total	14,639.7	14,850.6
<hr/>		
Travel In-State	235.0	243.1
Expenditure Category Total	235.0	243.1
Appropriated		
1000-A General Fund (Appropriated)	2.8	7.0
	2.8	7.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	171.1	172.8
8905-N Designated Funds (Non-Appropriated)	47.2	49.6
8907-N Restricted Funds (Non-Appropriated)	13.9	13.7
	232.2	236.1
Fund Source Total	235.0	243.1
<hr/>		
Travel Out of State	442.2	448.0
Expenditure Category Total	442.2	448.0
Non-Appropriated		
8903-N Federal Grants (Non-Appropriated)	347.4	350.9
8905-N Designated Funds (Non-Appropriated)	66.6	69.9
8907-N Restricted Funds (Non-Appropriated)	28.2	27.2
	442.2	448.0
Fund Source Total	442.2	448.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		28,013.2
Other Operating Expenditures Budg Approp	45.0	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Dues	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	25,621.0	
Expenditure Category Total	25,666.0	28,013.2
Appropriated		
1000-A General Fund (Appropriated)	45.0	96.1
	45.0	96.1
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	165.0	181.3
8903-N Federal Grants (Non-Appropriated)	840.2	848.6
8905-N Designated Funds (Non-Appropriated)	24,407.1	26,845.6
8907-N Restricted Funds (Non-Appropriated)	208.7	41.6
	25,621.0	27,917.1
Fund Source Total	25,666.0	28,013.2
<hr/>		
Current Year Expenditures		157.3
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	129.8	
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	
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	129.8	157.3
Appropriated		
1000-A General Fund (Appropriated)	0.0	21.0
	0.0	21.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	129.8	136.3
	129.8	136.3
Fund Source Total	129.8	157.3
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	(21,415.7)	(22,567.4)

Program Expenditure Schedule

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

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Expenditure Category Total	(21,415.7)	(22,567.4)
Appropriated		
1000-A General Fund (Appropriated)	(1,775.2)	(2,784.0)
1421-A NAU Collections - Appropriated (Appropriated)	1,775.2	2,784.0
	0.0	0.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	(405.0)	(425.3)
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	2,021.4	2,041.6
8905-N Designated Funds (Non-Appropriated)	(23,032.1)	(24,183.7)
	(21,415.7)	(22,567.4)
Fund Source Total	(21,415.7)	(22,567.4)

Employee Retirement Coverage			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
Arizona State Retirement System	0.0	10,970.7	1000-A

Program Expenditure Schedule

Agency:	Northern Arizona University	
Program:	SLI Teacher Training	
	FY 2018 Actual	FY 2019 Expd. Plan
FTE	7.0	8.5
Expenditure Category Total	7.0	8.5
Appropriated		
1000-A General Fund (Appropriated)	7.0	8.5
Fund Source Total	7.0	8.5
<hr/>		
Personal Services	403.8	513.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	403.8	513.8
Appropriated		
1000-A General Fund (Appropriated)	403.8	513.8
Fund Source Total	403.8	513.8
<hr/>		
Employee Related Expenses	150.1	0.0
Expenditure Category Total	150.1	0.0
Appropriated		
1000-A General Fund (Appropriated)	150.1	0.0
Fund Source Total	150.1	0.0
<hr/>		
Professional and Outside Services		1,659.1
External Prof/Outside Serv Budg And Appn	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- 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 Alloca	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	1,728.8	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI Teacher Training

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	1,728.8	1,659.1
Appropriated		
1000-A General Fund (Appropriated)	1,728.8	1,659.1
Fund Source Total	1,728.8	1,659.1
<hr/>		
Travel In-State	36.9	20.0
Expenditure Category Total	36.9	20.0
Appropriated		
1000-A General Fund (Appropriated)	36.9	20.0
Fund Source Total	36.9	20.0
<hr/>		
Travel Out of State	38.8	0.0
Expenditure Category Total	38.8	0.0
Appropriated		
1000-A General Fund (Appropriated)	38.8	0.0
Fund Source Total	38.8	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		98.8
Other Operating Expenditures Budg Approp	82.3	
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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI Teacher Training

	FY 2018 Actual	FY 2019 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 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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI Teacher Training

	FY 2018 Actual	FY 2019 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	0.0	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI Teacher Training

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	82.3	98.8
Appropriated		
1000-A General Fund (Appropriated)	82.3	98.8
Fund Source Total	82.3	98.8

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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI Teacher Training

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
Arizona State Retirement System	0.0	513.8	1000-A

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI Economic Policy Institute

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	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- 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 Alloca	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 Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI Economic Policy Institute

	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenses		500.0
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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI Economic Policy Institute

	FY 2018 Actual	FY 2019 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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI Economic Policy Institute

	FY 2018 Actual	FY 2019 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	0.0	500.0
Appropriated		
1000-A General Fund (Appropriated)	0.0	500.0
Fund Source Total	0.0	500.0
<hr/>		
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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI Economic Policy Institute

	FY 2018 Actual	FY 2019 Expd. Plan
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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	346.3	372.7
Expenditure Category Total	346.3	372.7
Appropriated		
1000-A General Fund (Appropriated)	265.8	291.1
	265.8	291.1
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	0.8	0.9
8905-N Designated Funds (Non-Appropriated)	74.9	78.6
8907-N Restricted Funds (Non-Appropriated)	4.8	2.1
	80.5	81.6
Fund Source Total	346.3	372.7
<hr/>		
Personal Services	21,654.4	25,358.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	21,654.4	25,358.1
Appropriated		
1000-A General Fund (Appropriated)	16,824.3	20,462.0
	16,824.3	20,462.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	49.0	51.5
8905-N Designated Funds (Non-Appropriated)	4,494.4	4,719.1
8907-N Restricted Funds (Non-Appropriated)	286.7	125.5
	4,830.1	4,896.1
Fund Source Total	21,654.4	25,358.1
<hr/>		
Employee Related Expenses	6,951.9	7,856.9
Expenditure Category Total	6,951.9	7,856.9
Appropriated		
1000-A General Fund (Appropriated)	5,557.5	6,444.8
	5,557.5	6,444.8
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	1,310.1	1,375.6
8907-N Restricted Funds (Non-Appropriated)	84.3	36.5
	1,394.4	1,412.1
Fund Source Total	6,951.9	7,856.9
<hr/>		
Professional and Outside Services		2,365.3
External Prof/Outside Serv Budg And Appn	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- 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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	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	4,161.9	
Expenditure Category Total	4,161.9	2,365.3
Appropriated		
1000-A General Fund (Appropriated)	2,217.9	330.1
	2,217.9	330.1
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	20.7	21.6
8905-N Designated Funds (Non-Appropriated)	1,905.5	2,000.9
8907-N Restricted Funds (Non-Appropriated)	17.8	12.7
	1,944.0	2,035.2
Fund Source Total	4,161.9	2,365.3
<hr/>		
Travel In-State	132.2	207.0
Expenditure Category Total	132.2	207.0
Appropriated		
1000-A General Fund (Appropriated)	43.9	120.2
	43.9	120.2
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	2.5	2.5
8905-N Designated Funds (Non-Appropriated)	79.6	83.7
8907-N Restricted Funds (Non-Appropriated)	6.2	0.6
	88.3	86.8
Fund Source Total	132.2	207.0
<hr/>		
Travel Out of State	872.0	747.3
Expenditure Category Total	872.0	747.3
Appropriated		
1000-A General Fund (Appropriated)	149.0	0.0
	149.0	0.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	10.8	11.3
8905-N Designated Funds (Non-Appropriated)	699.7	734.7
8907-N Restricted Funds (Non-Appropriated)	12.5	1.3
	723.0	747.3
Fund Source Total	872.0	747.3
<hr/>		
Food	2,019.9	2,310.3

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	2,019.9	2,310.3
Appropriated		
1000-A General Fund (Appropriated)	2,014.5	2,304.6
	2,014.5	2,304.6
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	5.4	5.7
	5.4	5.7
Fund Source Total	2,019.9	2,310.3
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

		2,962.6
Other Operating Expenses		
Other Operating Expenditures Budg Approp	1,587.6	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	1,733.2	
Expenditure Category Total	3,320.8	2,962.6
Appropriated		
1000-A General Fund (Appropriated)	1,587.6	1,102.5
	1,587.6	1,102.5
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	38.2	42.1
8905-N Designated Funds (Non-Appropriated)	1,675.4	1,829.4
8907-N Restricted Funds (Non-Appropriated)	19.6	(11.4)
	1,733.2	1,860.1
Fund Source Total	3,320.8	2,962.6
<hr/>		
Current Year Expenditures		199.2
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	179.3	
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	179.3	199.2
Appropriated		
1000-A General Fund (Appropriated)	115.3	132.0
	115.3	132.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	64.0	67.2
	64.0	67.2
Fund Source Total	179.3	199.2
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	(7,174.6)	(7,533.2)
Expenditure Category Total	(7,174.6)	(7,533.2)
Appropriated		
1000-A General Fund (Appropriated)	(28,510.0)	(30,896.2)
1421-A NAU Collections - Appropriated (Appropriated)	28,510.0	30,896.2
	0.0	0.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(7,174.6)	(7,533.2)
	(7,174.6)	(7,533.2)
Fund Source Total	(7,174.6)	(7,533.2)

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	25,358.1	1000-A

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	3.0	4.0
Expenditure Category Total	3.0	4.0
Appropriated		
1000-A General Fund (Appropriated)	3.0	4.0
Fund Source Total	3.0	4.0
<hr/>		
Personal Services	214.4	274.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	214.4	274.0
Appropriated		
1000-A General Fund (Appropriated)	214.4	274.0
Fund Source Total	214.4	274.0
<hr/>		
Employee Related Expenses	58.4	74.4
Expenditure Category Total	58.4	74.4
Appropriated		
1000-A General Fund (Appropriated)	58.4	74.4
Fund Source Total	58.4	74.4
<hr/>		
Professional and Outside Services		10.4
External Prof/Outside Serv Budg And Appn	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- 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 Alloca	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	9.6	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	9.6	10.4
Appropriated		
1000-A General Fund (Appropriated)	0.2	0.5
	0.2	0.5
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	9.4	9.9
	9.4	9.9
Fund Source Total	9.6	10.4
<hr/>		
Travel In-State	0.7	2.7
Expenditure Category Total	0.7	2.7
Appropriated		
1000-A General Fund (Appropriated)	0.7	2.7
	0.7	2.7
Fund Source Total	0.7	2.7
<hr/>		
Travel Out of State	4.8	4.1
Expenditure Category Total	4.8	4.1
Appropriated		
1000-A General Fund (Appropriated)	0.9	0.0
	0.9	0.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	3.9	4.1
	3.9	4.1
Fund Source Total	4.8	4.1
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		(10.7)
Other Operating Expenditures Budg Approp	26.8	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	(13.3)	
Expenditure Category Total	13.5	(10.7)
Appropriated		
1000-A General Fund (Appropriated)	26.8	3.3
	26.8	3.3
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	(13.3)	(14.0)
	(13.3)	(14.0)
Fund Source Total	13.5	(10.7)
<hr/>		
Current Year Expenditures		30.0
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	26.8	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	26.8	30.0
Appropriated		
1000-A General Fund (Appropriated)	26.8	30.0
Fund Source Total	26.8	30.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	21.8	22.9
Expenditure Category Total	21.8	22.9
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	21.8	22.9
Fund Source Total	21.8	22.9

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	274.0	1000-A

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	542.0	469.9
Expenditure Category Total	542.0	469.9
Appropriated		
1000-A General Fund (Appropriated)	330.8	249.1
	330.8	249.1
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	10.4	10.9
8903-N Federal Grants (Non-Appropriated)	28.3	28.6
8905-N Designated Funds (Non-Appropriated)	168.6	177.1
8907-N Restricted Funds (Non-Appropriated)	3.9	4.2
	211.2	220.8
Fund Source Total	542.0	469.9
<hr/>		
Personal Services	26,575.9	27,908.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	26,575.9	27,908.3
Appropriated		
1000-A General Fund (Appropriated)	14,033.0	14,791.7
	14,033.0	14,791.7
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	625.3	656.5
8903-N Federal Grants (Non-Appropriated)	1,568.3	1,583.9
8905-N Designated Funds (Non-Appropriated)	10,116.4	10,622.3
8907-N Restricted Funds (Non-Appropriated)	232.9	253.9
	12,542.9	13,116.6
Fund Source Total	26,575.9	27,908.3
<hr/>		
Employee Related Expenses	8,651.0	8,615.9
Expenditure Category Total	8,651.0	8,615.9
Appropriated		
1000-A General Fund (Appropriated)	4,812.6	4,597.4
	4,812.6	4,597.4
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	240.3	252.3
8903-N Federal Grants (Non-Appropriated)	312.4	315.5
8905-N Designated Funds (Non-Appropriated)	3,218.6	3,379.5
8907-N Restricted Funds (Non-Appropriated)	67.1	71.2
	3,838.4	4,018.5
Fund Source Total	8,651.0	8,615.9
<hr/>		
Professional and Outside Services		10,507.8
External Prof/Outside Serv Budg And Appn	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- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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 Alloca	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	11,899.4	
Expenditure Category Total	11,899.4	10,507.8
Appropriated		
1000-A General Fund (Appropriated)	2,504.3	592.0
	2,504.3	592.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	494.6	519.3
8903-N Federal Grants (Non-Appropriated)	228.3	230.6
8905-N Designated Funds (Non-Appropriated)	8,447.3	8,869.7
8907-N Restricted Funds (Non-Appropriated)	224.9	296.2
	9,395.1	9,915.8
Fund Source Total	11,899.4	10,507.8
<hr/>		
Travel In-State	227.0	253.3
Expenditure Category Total	227.0	253.3
Appropriated		
1000-A General Fund (Appropriated)	70.6	89.9
	70.6	89.9
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	5.3	5.6
8903-N Federal Grants (Non-Appropriated)	9.8	9.9
8905-N Designated Funds (Non-Appropriated)	138.6	145.5
8907-N Restricted Funds (Non-Appropriated)	2.7	2.4
	156.4	163.4
Fund Source Total	227.0	253.3
<hr/>		
Travel Out of State	627.9	628.2

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	627.9	628.2
Appropriated		
1000-A General Fund (Appropriated)	27.8	0.0
	27.8	0.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	31.6	33.2
8903-N Federal Grants (Non-Appropriated)	20.0	20.2
8905-N Designated Funds (Non-Appropriated)	543.0	570.1
8907-N Restricted Funds (Non-Appropriated)	5.5	4.7
	600.1	628.2
Fund Source Total	627.9	628.2
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		73,808.5
Other Operating Expenditures Budg Approp	403.6	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	68,579.8	
Expenditure Category Total	68,983.4	73,808.5
Appropriated		
1000-A General Fund (Appropriated)	403.6	2,612.2
	403.6	2,612.2
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	119.8	130.7
8903-N Federal Grants (Non-Appropriated)	46,725.7	47,193.0
8905-N Designated Funds (Non-Appropriated)	15,730.4	17,297.5
8907-N Restricted Funds (Non-Appropriated)	6,003.9	6,575.1
	68,579.8	71,196.3
Fund Source Total	68,983.4	73,808.5

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Current Year Expenditures		63.5
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	69.0	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	69.0	63.5
Appropriated		
1000-A General Fund (Appropriated)	8.5	0.0
	8.5	0.0
Non-Appropriated		
8905-N Designated Funds (Non-Appropriated)	60.5	63.5
	60.5	63.5
Fund Source Total	69.0	63.5
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	43,063.6	45,212.4
Expenditure Category Total	43,063.6	45,212.4
Appropriated		
1000-A General Fund (Appropriated)	(21,903.4)	(22,683.2)
1421-A NAU Collections - Appropriated (Appropriated)	21,903.4	22,683.2
	0.0	0.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	(1,467.2)	(1,540.6)
8902-N Federal Indirect Cost Recovery Fund (Non-Appropriated)	109.0	110.1
8905-N Designated Funds (Non-Appropriated)	44,421.8	46,642.9
	43,063.6	45,212.4
Fund Source Total	43,063.6	45,212.4

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	27,908.3	1000-A

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	2.8	3.0
Expenditure Category Total	2.8	3.0
Appropriated		
1000-A General Fund (Appropriated)	2.8	3.0
Fund Source Total	2.8	3.0
<hr/>		
Personal Services	110.1	160.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	110.1	160.5
Appropriated		
1000-A General Fund (Appropriated)	110.1	160.5
Fund Source Total	110.1	160.5
<hr/>		
Employee Related Expenses	54.9	66.7
Expenditure Category Total	54.9	66.7
Appropriated		
1000-A General Fund (Appropriated)	54.9	66.7
Fund Source Total	54.9	66.7
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	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- 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 Alloca	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 Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		1.6
Other Operating Expenditures Budg Approp	1.1	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Expenditure Category Total	1.1	1.6
Appropriated		
1000-A General Fund (Appropriated)	1.1	1.6
Fund Source Total	1.1	1.6
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Employee Retirement Coverage

Personal

Program Expenditure Schedule

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

	FTE	FY 2018 Actual	FY 2019 Expd. Plan
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	0.0	160.5	1000-A

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	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- 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 Alloca	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 Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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		
1000-A General Fund (Appropriated)	1,326.0	1,326.0
Fund Source Total	1,326.0	1,326.0
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	434.9	449.0
Expenditure Category Total	434.9	449.0
Appropriated		
1000-A General Fund (Appropriated)	323.6	332.2
	323.6	332.2
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	1.9	2.0
8905-N Designated Funds (Non-Appropriated)	109.4	114.8
	111.3	116.8
Fund Source Total	434.9	449.0
<hr/>		
Personal Services	29,361.1	32,218.8
Boards and Commissions	0.0	0.0
Expenditure Category Total	29,361.1	32,218.8
Appropriated		
1000-A General Fund (Appropriated)	22,683.1	25,207.0
	22,683.1	25,207.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	114.4	120.1
8903-N Federal Grants (Non-Appropriated)	3.3	3.4
8905-N Designated Funds (Non-Appropriated)	6,560.3	6,888.3
	6,678.0	7,011.8
Fund Source Total	29,361.1	32,218.8
<hr/>		
Employee Related Expenses	10,701.1	10,508.2
Expenditure Category Total	10,701.1	10,508.2
Appropriated		
1000-A General Fund (Appropriated)	8,335.9	8,024.8
	8,335.9	8,024.8
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	26.8	28.1
8903-N Federal Grants (Non-Appropriated)	1.1	1.1
8905-N Designated Funds (Non-Appropriated)	2,337.3	2,454.2
	2,365.2	2,483.4
Fund Source Total	10,701.1	10,508.2
<hr/>		
Professional and Outside Services		17,302.6
External Prof/Outside Serv Budg And Appn	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- 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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	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	17,950.1	
Expenditure Category Total	17,950.1	17,302.6
Appropriated		
1000-A General Fund (Appropriated)	5,753.5	4,496.2
	5,753.5	4,496.2
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	61.3	64.3
8905-N Designated Funds (Non-Appropriated)	12,135.3	12,742.1
	12,196.6	12,806.4
Fund Source Total	17,950.1	17,302.6
<hr/>		
Travel In-State	136.0	189.9
Expenditure Category Total	136.0	189.9
Appropriated		
1000-A General Fund (Appropriated)	41.1	90.3
	41.1	90.3
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	0.8	0.8
8905-N Designated Funds (Non-Appropriated)	94.1	98.8
	94.9	99.6
Fund Source Total	136.0	189.9
<hr/>		
Travel Out of State	239.8	163.4
Expenditure Category Total	239.8	163.4
Appropriated		
1000-A General Fund (Appropriated)	84.2	0.0
	84.2	0.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	1.3	1.4
8905-N Designated Funds (Non-Appropriated)	154.3	162.0
	155.6	163.4
Fund Source Total	239.8	163.4
<hr/>		
Food	110.5	0.0
Expenditure Category Total	110.5	0.0
Appropriated		
1000-A General Fund (Appropriated)	110.5	0.0
	110.5	0.0
Fund Source Total	110.5	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		25,606.7
Other Operating Expenditures Budg Approp	18,781.2	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	
Dues	0.0	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	5,268.1	
Expenditure Category Total	24,049.3	25,606.7
Appropriated		
1000-A General Fund (Appropriated)	18,781.2	19,861.6
	18,781.2	19,861.6
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	7.5	4.6
8901-N Loan Fund (Non-Appropriated)	691.8	700.0
8905-N Designated Funds (Non-Appropriated)	4,568.8	5,040.5
	5,268.1	5,745.1
Fund Source Total	24,049.3	25,606.7
<hr/>		
Current Year Expenditures		1,108.3
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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	1,091.6	
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	1,091.6	1,108.3
Appropriated		
1000-A General Fund (Appropriated)	145.6	115.0
	145.6	115.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	32.8	34.4
8905-N Designated Funds (Non-Appropriated)	913.2	958.9
	946.0	993.3
Fund Source Total	1,091.6	1,108.3
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	(4,808.7)	(4,744.6)

Program Expenditure Schedule

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

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Expenditure Category Total	(4,808.7)	(4,744.6)
Appropriated		
1000-A General Fund (Appropriated)	(52,852.9)	(57,212.9)
1421-A NAU Collections - Appropriated (Appropriated)	52,852.9	57,212.9
	0.0	0.0
Non-Appropriated		
8900-N Indirect Cost Recovery Fund (Non-Appropriated)	(45.3)	333.3
8901-N Loan Fund (Non-Appropriated)	72.7	0.0
8905-N Designated Funds (Non-Appropriated)	(4,836.1)	(5,077.9)
	(4,808.7)	(4,744.6)
Fund Source Total	(4,808.7)	(4,744.6)

Employee Retirement Coverage			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
Arizona State Retirement System	0.0	32,218.8	1000-A

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	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- 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 Alloca	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 Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenses		5,896.2
Other Operating Expenditures Budg Approp	5,896.2	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	5,896.2	5,896.2
Appropriated		
1000-A General Fund (Appropriated)	5,896.2	5,896.2
Fund Source Total	5,896.2	5,896.2
<hr/>		
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI 2017 Capital Infrastructure Funding

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	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- 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 Alloca	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 Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI 2017 Capital Infrastructure Funding

	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenses		4,520.9
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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI 2017 Capital Infrastructure Funding

	FY 2018 Actual	FY 2019 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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI 2017 Capital Infrastructure Funding

	FY 2018 Actual	FY 2019 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	0.0	4,520.9
Appropriated		
1000-A General Fund (Appropriated)	0.0	4,520.9
Fund Source Total	0.0	4,520.9
<hr/>		
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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI 2017 Capital Infrastructure Funding

	FY 2018 Actual	FY 2019 Expd. Plan
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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Employee Related Expenses	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	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- 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 Alloca	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 Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Other Operating Expenses		1,590.2
Other Operating Expenditures Budg Approp	3,202.8	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	3,202.8	1,590.2
Appropriated		
1000-A General Fund (Appropriated)	3,202.8	1,590.2
Fund Source Total	3,202.8	1,590.2

		0.0
Current Year Expenditures		
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
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
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
FTE	422.3	443.4
Expenditure Category Total	422.3	443.4
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	422.3	443.4
Fund Source Total	422.3	443.4
<hr/>		
Personal Services	25,336.5	26,603.3
Boards and Commissions	0.0	0.0
Expenditure Category Total	25,336.5	26,603.3
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	25,336.5	26,603.3
Fund Source Total	25,336.5	26,603.3
<hr/>		
Employee Related Expenses	8,829.9	9,271.4
Expenditure Category Total	8,829.9	9,271.4
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	8,829.9	9,271.4
Fund Source Total	8,829.9	9,271.4
<hr/>		
Professional and Outside Services		8,893.5
External Prof/Outside Serv Budg And Appn	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- 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 Alloca	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	8,470.0	

Program Expenditure Schedule

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

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Expenditure Category Total	8,470.0	8,893.5
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	8,470.0	8,893.5
Fund Source Total	8,470.0	8,893.5
<hr/>		
Travel In-State	399.7	419.7
Expenditure Category Total	399.7	419.7
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	399.7	419.7
Fund Source Total	399.7	419.7
<hr/>		
Travel Out of State	2,226.1	2,337.4
Expenditure Category Total	2,226.1	2,337.4
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	2,226.1	2,337.4
Fund Source Total	2,226.1	2,337.4
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		39,869.5
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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 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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 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	36,385.9	

Program Expenditure Schedule

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

	<u>FY 2018 Actual</u>	<u>FY 2019 Expd. Plan</u>
Expenditure Category Total	36,385.9	39,869.5
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	36,385.9	39,869.5
Fund Source Total	36,385.9	39,869.5
<hr/>		
Current Year Expenditures		1,620.7
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	1,543.5	
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	

Program Expenditure Schedule

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

	FY 2018 Actual	FY 2019 Expd. Plan
Expenditure Category Total	1,543.5	1,620.7
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	1,543.5	1,620.7
Fund Source Total	1,543.5	1,620.7
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	20,179.0	21,188.0
Expenditure Category Total	20,179.0	21,188.0
Non-Appropriated		
8906-N Auxiliary Funds (Non-Appropriated)	20,179.0	21,188.0
Fund Source Total	20,179.0	21,188.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	0.0	26,603.3	1000-A

Administrative Costs

Agency: Northern Arizona University

Administrative Costs Summary

Common Administrative Area	FY 2020
Personal Services	5,071.5
ERE	0.0
All Other	851.9
Administrative Costs Total:	5,923.4

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2020	717,143.5	0.8%