

#### **State of Arizona Budget Request**

#### State Agency

#### **Northern Arizona University**

A.R.S. Citation: 15-1601

#### **Governor DUCEY:**

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

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

Agency Head: Jose Luis Cruz Rivera

Title: President

Jose Luis Cruz Rivera	9/1/2021

(signature)

Phone: (928) 523-4240

Prepared By: Bjorn Flugstad

Email Address: Bjorn.Flugstad@nau.edu

Date Prepared: Wednesday, September 1, 2021

Appropriated Funds		FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amo	ount Requested:	270,435.7	16,500.0	286,935.7
General Fund		135,452.4	16,500.0	151,952.4
NAU Collections Fund All Other Revenue Fu	ınd	0.0	0.0	0.0
NAU Collections - Appropriated Fund		134,983.3	0.0	134,983.3

Non-Appropriated Funds		FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount P	lanned:	442,753.1	29,712.9	472,466.0
Auxiliary Funds		97,362.8	4,847.4	102,210.2
Capital Infrastructure Fund		4,750.6	0.0	4,750.6
Designated Funds - Indirect Cost Recovery		12,857.9	3,799.0	16,656.9
Restricted Federal Funds		123,236.9	1,232.6	124,469.5
Restricted Non-Federal Funds		40,671.1	369.7	41,040.8
Designated Funds - Tuition and Fees		128,308.9	(4,242.0)	124,066.9
Designated Funds - Other		35,564.9	23,706.2	59,271.1
-	Total:	713,188.8	46,212.9	759,401.7

Date Printed: 8/30/2021 3:39:37 PM Transmittal Statement

All dollars are presented in thousands.

Agency:	Northern Arizona University				
Fund: NA1421	NAU Collections - Appropriated Fund	ī			
AFIS Code	Category of Receipt and Description	<b>→</b>	FY 2021	FY 2022	FY 2023
4330	EDUC REGISTRATION/TUITION RESIDENT	-	59,676.3	57,194.1	57,194.1
4331	EDUC REGISTRATION AND TUITION NON-RES		69,914.0	67,005.8	67,005.8
4332	OTHER EDUCATION FEES		8,606.0	10,058.4	10,058.4
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS		725.0	725.0	725.0
		Fund Total:	138,921.3	134,983.3	134,983.3

Agency:	Northern Arizona University				
Fund: NA142	28 Auxiliary Funds	1			
AFIS Code	Category of Receipt and Description	<b>→</b>	FY 2021	FY 2022	FY 2023
4111	TRANSACTION PRIVILEGE TAX	<del>-</del>	0.0	0.0	0.0
4379	OTHER CHARGES FOR GOODS		85,710.4	97,385.3	99,333.0
		Fund Total:	85,710.4	97,385.3	99,333.0

Agency:	Northern Arizona University			
Fund: NA143	0 Capital Infrastructure Fund			
AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4379	OTHER CHARGES FOR GOODS	4,692.9	4,750.6	4,750.6
	F	und Total: 4,692.9	4,750.6	4,750.6

Agency:	Northern Arizona University				
Fund: NA890	00 Designated Funds - Indirect Cost Recovery				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4379	OTHER CHARGES FOR GOODS	-	16,037.1	16,357.9	16,685.0
		Fund Total:	16.037.1	16.357.9	16.685.0

Agency:	Northern Arizona University				
Fund: NA890	3 Restricted Federal Funds				
AFIS Code	Category of Receipt and Description	-	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS		122,016.8	123,236.9	124,469.5
		Fund Total:	122,016.8	123,236.9	124,469.5

Agency:	Northern Arizona University				
Fund: NA890	7 Restricted Non-Federal Funds				
AFIS Code	Category of Receipt and Description	<b>→</b>	FY 2021	FY 2022	FY 2023
4379	OTHER CHARGES FOR GOODS	_	39,920.2	40,670.9	41,077.7
		Fund Total:	39.920.2	40.670.9	41.077.7

Agency:	Northern Arizona University				
Fund: NA89	10 Designated Funds - Tuition and Fees				
AFIS Code	Category of Receipt and Description		FY 2021	FY 2022	FY 2023
4332	OTHER EDUCATION FEES		122,503.6	124,908.0	127,406.2
		Fund Total:	122.503.6	124.908.0	127.406.2

Agency:	Northern Arizona University				
Fund: NA89	11 Designated Funds - Other				
AFIS Code	Category of Receipt and Description	•	FY 2021	FY 2022	FY 2023
4332	OTHER EDUCATION FEES	_	50,611.3	55,837.7	56,954.5
		Fund Total:	50 611 3	55 837 7	56 954 5

Agency: Northern Arizona University

Fund: NA1412 NAU Collections Fund All Other Revenue Fund

NA1412 NAU Collections Fund All Other Revenue Fu	nu 		]
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	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	0.0	0.0	0.0
- Appropriate and - Appropriat	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

OSPB:

Agency: Northern Arizona University

Fund: NA1421 NAU Collections - Appropriated Fund

Cash Flow Summary         Actual FY 2021         Estimate FY 2022         Estimate FY 2023           Balance Forward from Prior Year         0.0         0.0         0.0           Revenue (From Revenue Schedule)         138,921.3         134,983.3         134,983.3           Total Available         138,921.3         134,983.3         134,983.3           Total Appropriated Disbursements         0.0         0.0         0.0           Balance Forward to Next Year         0.0         0.0         0.0           Appropriated Expenditure         Actual Fy 2021         Estimate Fy 2022         Estimate Fy 2023           Personal Services         81,374.4         87,149.9         87,149.9           Employee Related Expenses         27,817.4         10,081.3         10,081.3           Prof. And Outside Services         7,814.3         12,840.5         12,840.5           Travel - In State         24.1         373.9         373.9           Travel - Out of State         5.8         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         1,667.4         1,670.6         1,670.6           Other Operating Expenses         20,115.9         22,817.1         22,817.1
Revenue (From Revenue Schedule)       138,921.3       134,983.3       134,983.3         Total Available       138,921.3       134,983.3       134,983.3         Total Appropriated Disbursements       138,921.3       134,983.3       134,983.3         Total Non-Appropriated Disbursements       0.0       0.0       0.0         Balance Forward to Next Year       0.0       0.0       0.0         Appropriated Expenditure       Actual Estimate FY 2022       Estimate FY 2023         Personal Services       81,374.4       87,149.9       87,149.9         Employee Related Expenses       27,817.4       10,081.3       10,081.3         Prof. And Outside Services       7,814.3       12,840.5       12,840.5         Travel - In State       24.1       373.9       373.9         Travel - Out of State       5.8       0.0       0.0         Food       0.0       0.0       0.0         Aid to Organizations and Individuals       1,667.4       1,670.6       1,670.6
Total Available         138,921.3         134,983.3         134,983.3           Total Appropriated Disbursements         138,921.3         134,983.3         134,983.3           Total Non-Appropriated Disbursements         0.0         0.0         0.0           Balance Forward to Next Year         0.0         0.0         0.0           Appropriated Expenditure         Actual Estimate Estimate Estimate FY 2021 FY 2022 FY 2023           Personal Services         81,374.4         87,149.9         87,149.9           Employee Related Expenses         27,817.4         10,081.3         10,081.3           Prof. And Outside Services         7,814.3         12,840.5         12,840.5           Travel - In State         24.1         373.9         373.9           Travel - Out of State         5.8         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         1,667.4         1,670.6         1,670.6
Total Available         138,921.3         134,983.3         134,983.3           Total Appropriated Disbursements         138,921.3         134,983.3         134,983.3           Total Non-Appropriated Disbursements         0.0         0.0         0.0           Balance Forward to Next Year         0.0         0.0         0.0           Appropriated Expenditure         Actual Estimate Estimate Estimate FY 2021 FY 2022 FY 2023           Personal Services         81,374.4         87,149.9         87,149.9           Employee Related Expenses         27,817.4         10,081.3         10,081.3           Prof. And Outside Services         7,814.3         12,840.5         12,840.5           Travel - In State         24.1         373.9         373.9           Travel - Out of State         5.8         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         1,667.4         1,670.6         1,670.6
Total Appropriated Disbursements         138,921.3         134,983.3         134,983.3           Total Non-Appropriated Disbursements         0.0         0.0         0.0           Balance Forward to Next Year         0.0         0.0         0.0           Appropriated Expenditure         Actual Estimate Estimate Estimate Expenditure Categories         FY 2021 FY 2022 FY 2023           Personal Services         81,374.4         87,149.9         87,149.9           Employee Related Expenses         27,817.4         10,081.3         10,081.3           Prof. And Outside Services         7,814.3         12,840.5         12,840.5           Travel - In State         24.1         373.9         373.9           Travel - Out of State         5.8         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         1,667.4         1,670.6         1,670.6
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 2021         Estimate Fy 2022         Estimate Fy 2023           Personal Services         81,374.4         87,149.9         87,149.9           Employee Related Expenses         27,817.4         10,081.3         10,081.3           Prof. And Outside Services         7,814.3         12,840.5         12,840.5           Travel - In State         24.1         373.9         373.9           Travel - Out of State         5.8         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         1,667.4         1,670.6         1,670.6
Expenditure Categories         Actual FY 2021         Estimate FY 2022         Estimate FY 2023           Personal Services         81,374.4         87,149.9         87,149.9           Employee Related Expenses         27,817.4         10,081.3         10,081.3           Prof. And Outside Services         7,814.3         12,840.5         12,840.5           Travel - In State         24.1         373.9         373.9           Travel - Out of State         5.8         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         1,667.4         1,670.6         1,670.6
Expenditure Categories         Actual FY 2021         Estimate FY 2022         Estimate FY 2023           Personal Services         81,374.4         87,149.9         87,149.9           Employee Related Expenses         27,817.4         10,081.3         10,081.3           Prof. And Outside Services         7,814.3         12,840.5         12,840.5           Travel - In State         24.1         373.9         373.9           Travel - Out of State         5.8         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         1,667.4         1,670.6         1,670.6
Expenditure Categories         Actual FY 2021         Estimate FY 2022         Estimate FY 2023           Personal Services         81,374.4         87,149.9         87,149.9           Employee Related Expenses         27,817.4         10,081.3         10,081.3           Prof. And Outside Services         7,814.3         12,840.5         12,840.5           Travel - In State         24.1         373.9         373.9           Travel - Out of State         5.8         0.0         0.0           Food         0.0         0.0         0.0           Aid to Organizations and Individuals         1,667.4         1,670.6         1,670.6
Employee Related Expenses       27,817.4       10,081.3       10,081.3         Prof. And Outside Services       7,814.3       12,840.5       12,840.5         Travel - In State       24.1       373.9       373.9         Travel - Out of State       5.8       0.0       0.0         Food       0.0       0.0       0.0         Aid to Organizations and Individuals       1,667.4       1,670.6       1,670.6
Prof. And Outside Services       7,814.3       12,840.5       12,840.5         Travel - In State       24.1       373.9       373.9         Travel - Out of State       5.8       0.0       0.0         Food       0.0       0.0       0.0         Aid to Organizations and Individuals       1,667.4       1,670.6       1,670.6
Travel - In State       24.1       373.9       373.9         Travel - Out of State       5.8       0.0       0.0         Food       0.0       0.0       0.0         Aid to Organizations and Individuals       1,667.4       1,670.6       1,670.6
Travel - Out of State       5.8       0.0       0.0         Food       0.0       0.0       0.0         Aid to Organizations and Individuals       1,667.4       1,670.6       1,670.6
Food 0.0 0.0 0.0 Aid to Organizations and Individuals 1,667.4 1,670.6 1,670.6
Aid to Organizations and Individuals 1,667.4 1,670.6 1,670.6
Other Operating Expenses 20,113.9 22,017.1 22,017.1
Equipment 102.0 50.0 50.0
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
<b>Expenditure Categories Total:</b> 138,921.3 134,983.3 134,983.3
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  Annual project Transfers 424 002 2 424 002 2
Appropriated Expenditure Total:         138,921.3         134,983.3         134,983.3
Apppropriated FTE: 1,298.8 1,525.0 1,525.0
Non-Appropriated Expenditure  Actual Estimate Estimate Expenditure Categories  FY 2021 FY 2022 FY 2023
Personal Services 0.0 0.0 0.0
Employee Related Expenses 0.0 0.0 0.0
Prof. And Outside Services 0.0 0.0 0.0
Travel - In State 0.0 0.0 0.0
Travel - Out of State 0.0 0.0 0.0
Food 0.0 0.0 0.0
Aid to Organizations and Individuals 0.0 0.0 0.0
Other Operating Expenses 0.0 0.0 0.0
Equipment 0.0 0.0 0.0
Capital Outlay         0.0         0.0         0.0           Debt Service         0.0         0.0         0.0
Cost Allocation 0.0 0.0 0.0
Transfers 0.0 0.0 0.0
Expenditure Categories Total: 0.0 0.0 0.0
Cap Transfer due to Fund Balance 0.0 0.0 0.0
Residual Equity Transfer 0.0 0.0 0.0
Prior Commitments or Obligated Expenditures 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 0.0 Non-Appropriated FTE: 0.0 0.0 0.0

Agency:	Northern Arizona	University
	Fund Description	
	OSPB:	_

Agency: Northern Arizona University

Fund: NA1428 Auxiliary Funds

NA1428 Auxiliary Funds			Ī	
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023	
Balance Forward from Prior Year	28,861.7	37,828.1	37,850.6	
Revenue (From Revenue Schedule)	85,710.4	97,385.3	99,333.0	
Total Available	114,572.1	135,213.4	137,183.6	
Total Appropriated Disbursements	0.0	·		
		0.0	0.0	
Total Non-Appropriated Disbursements	76,744.0	97,362.8	102,210.2	
Balance Forward to Next Year  Appropriated Expenditure	37,828.1	37,850.6	34,973.4	
	Actual	Estimate	Estimate	
Expenditure Categories	FY 2021	FY 2022	FY 2023	
Personal Services	0.0	0.0	0.0	
Employee Related Expenses	0.0	0.0	0.0	
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0	
Travel - Out of State	0.0	0.0	0.0	
Food	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	
Other Operating Expenses	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	
Expenditure Categories Total:	0.0	0.0	0.0	
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0	
Administrative Adjustments	0.0	0.0	0.0	
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0	
Appropriated 27th Pay Roll	0.0	0.0	0.0	
Legislative Fund Transfers	0.0	0.0	0.0	
IT Project Transfers	0.0	0.0	0.0	
Appropriated Expenditure Total:	0.0	0.0	0.0	
Apppropriated FTE:	0.0	0.0	0.0	
Non-Appropriated Expenditure				
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023	
Personal Services	24,111.1	28,645.2	30,077.5	
Employee Related Expenses	8,584.4	10,336.0	10,852.8	
Prof. And Outside Services	8,308.8	14,307.1	15,022.5	
Travel - In State	207.0	743.6	780.8	
Travel - Out of State	1,245.8	1,897.7	1,992.6	
Food	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	
Other Operating Expenses	35,901.6	40,562.8	42,590.9	
Equipment	364.8	693.0	706.8	
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	(1,979.5)	177.4	186.3	
Expenditure Categories Total:	76,744.0	97,362.8	102,210.2	
Cap Transfer due to Fund Balance	0.0	0.0	0.0	
Residual Equity Transfer	0.0	0.0	0.0	
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0	
Non Appropriated 27th Pay Roll	0.0	0.0	0.0	
Non-Appropriated Expenditure Total:	76,744.0	97,362.8	102,210.2	
Non-Apppropriated FTE:	344.4	409.2	429.7	

Agency:	Northern Arizona	University
	Fund Description	
	OSPB:	_

Agency: Northern Arizona University

Fund: NA1430 Capital Infrastructure Fund

NA1430 Capital Infrastructure Fund				
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023	
Balance Forward from Prior Year	0.0	0.0	0.0	
Revenue (From Revenue Schedule)	4,692.9	4,750.6	4,750.6	
Total Available	4,692.9	4,750.6	4,750.6	
Total Appropriated Disbursements	0.0	0.0	0.0	
Total Non-Appropriated Disbursements	4,692.9	4,750.6	4,750.6	
Balance Forward to Next Year	0.0	0.0	0.0	
Appropriated Expenditure	0.0	0.0	0.0	
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023	
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 Capital Outlay	0.0	0.0	0.0	
Debt Service	0.0 0.0	0.0 0.0	0.0 0.0	
Cost Allocation	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	
Expenditure Categories Total:	0.0	0.0	0.0	
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0	
Administrative Adjustments	0.0	0.0	0.0	
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0	
Appropriated 27th Pay Roll	0.0	0.0	0.0	
Legislative Fund Transfers	0.0	0.0	0.0	
IT Project Transfers	0.0	0.0	0.0	
Appropriated Expenditure Total:	0.0	0.0	0.0	
Apppropriated FTE:	0.0	0.0	0.0	
Non-Appropriated Expenditure	Actual	Estimate	Estimate	
Expenditure Categories	FY 2021	FY 2022	FY 2023	
Personal Services Employee Related Expenses	0.0 0.0	0.0 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	4,692.9	4,750.6	4,750.6	
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  Expanditure Categories Total:	0.0	0.0 4.750.6	0.0	
Expenditure Categories Total: Cap Transfer due to Fund Balance	4,692.9 0.0	4,750.6 0.0	4,750.6 0.0	
Residual Equity Transfer	0.0	0.0	0.0	
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0	
Non Appropriated 27th Pay Roll	0.0	0.0	0.0	
Non-Appropriated Expenditure Total:	4,692.9	4,750.6	4,750.6	
Non-Apppropriated FTE:	0.0	0.0	0.0	

Agency	: Northern Arizona l	niversity
	Fund Description	
	OSPB:	

Agency: Northern Arizona University

Fund: NA8900 Designated Funds - Indirect Cost Recovery

NA8900 Designated Funds - Indirect Cost Recovery			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	13,626.6	21,836.5	25,336.5
Revenue (From Revenue Schedule)	16,037.1	16,357.9	16,685.0
Total Available	29,663.7	38,194.4	42,021.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	7,827.2	12,857.9	16,656.9
Balance Forward to Next Year	21,836.5	25,336.5	25,364.6
Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services Travel - In State	0.0 0.0	0.0 0.0	0.0 0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	2,982.8	4,599.5	4,829.6
Employee Related Expenses	903.2	1,605.9	1,686.2
Prof. And Outside Services	1,248.7	1,297.5	1,362.4
Travel - In State	8.6	81.0	85.1
Travel - Out of State	13.6	223.2	234.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	(0.2)	5.0	5.0
Other Operating Expenses Equipment	1,721.4 299.0	3,526.5 416.4	6,871.4 424.7
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	650.1	1,102.9	1,158.1
Expenditure Categories Total:	7,827.2	12,857.9	16,656.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	7,827.2	12,857.9	16,656.9
Non-Apppropriated FTE:	42.5	65.7	69.0

Agency: Northern Arizona University

**Fund Description** 

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

8/30/2021 3:41:09 PM

Agency: Northern Arizona University

Fund: NA8903 Restricted Federal Funds

NA8903 Restricted Federal Funds			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	122,016.8	123,236.9	124,469.5
Total Available	122,016.8	123,236.9	124,469.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	122,016.8	123,236.9	124,469.5
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	0.0		0.0
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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 Travel - Out of State	0.0	0.0	0.0
Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers  Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	25,389.7	25,643.7	25,899.3
Employee Related Expenses	7,339.5	7,412.7	7,487.6
Prof. And Outside Services	12,804.9	12,933.0	13,062.3
Travel - In State	201.8	203.9	206.0
Travel - Out of State	16.7	16.9	17.1
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	60,362.5	60,966.1	61,575.8
Equipment Capital Outlay	1,012.2 0.0	1,022.3 0.0	1,032.6 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	14,889.5	15,038.3	15,188.8
Expenditure Categories Total:	122,016.8	123,236.9	124,469.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	122,016.8	123,236.9	124,469.5
Non-Apppropriated FTE:	362.7	366.3	369.9

Agency: Northern Arizona University

**Fund Description** 

OSPB:

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8/30/2021 3:41:10 PM

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

Agency: Northern Arizona University

Fund: NA8907 Restricted Non-Federal Funds

NA8907 Restricted Non-Federal Funds				
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023	
Balance Forward from Prior Year	15,524.4	15,176.2	15,176.0	
Revenue (From Revenue Schedule)	39,920.2	40,670.9	41,077.7	
Total Available	55,444.6	55,847.1	56,253.7	
Total Appropriated Disbursements	0.0	0.0	0.0	
Total Non-Appropriated Disbursements	40,268.4	40,671.1	41,040.8	
Balance Forward to Next Year	15,176.2	15,176.0	15,212.9	
Appropriated Expenditure				
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023	
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 0.0	0.0 0.0	
Capital Outlay Debt Service	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	
Expenditure Categories Total:	0.0	0.0	0.0	
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0	
Administrative Adjustments	0.0	0.0	0.0	
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0	
Appropriated 27th Pay Roll	0.0	0.0	0.0	
Legislative Fund Transfers	0.0	0.0	0.0	
IT Project Transfers	0.0	0.0	0.0	
Appropriated Expenditure Total:	0.0	0.0	0.0	
Apppropriated FTE:	0.0	0.0	0.0	
Non-Appropriated Expenditure  Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023	
Personal Services	13,898.0	14,037.2	14,177.4	
Employee Related Expenses	4,332.4	4,375.7	4,419.4	
Prof. And Outside Services	1,693.7	1,710.5	1,789.0	
Travel - In State	123.6	124.8	126.0	
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	8,774.3	8,862.0	8,950.9	
Equipment	1,693.1	1,710.1	1,727.2	
Capital Outlay Debt Service	0.0 0.0	0.0 0.0	0.0 0.0	
Cost Allocation	0.0	0.0	0.0	
Transfers	9,753.3	9,850.8	9,850.9	
Expenditure Categories Total:	40,268.4	40,671.1	41,040.8	
Cap Transfer due to Fund Balance	0.0	0.0	0.0	
Residual Equity Transfer	0.0	0.0	0.0	
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0	
Non Appropriated 27th Pay Roll	0.0	0.0	0.0	
Non-Appropriated Expenditure Total:	40,268.4	40,671.1	41,040.8	
Non-Apppropriated FTE:	198.5	200.5	202.5	

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 donating agencies.

8/30/2021 3:41:10 PM

Agency: Northern Arizona University

Fund: NA8910 Designated Funds - Tuition and Fees

NA8910 Designated Funds - Tuition and Fees			Ī
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	28,969.7	27,222.8	23,821.9
Revenue (From Revenue Schedule)	122,503.6	124,908.0	127,406.2
Total Available	, 151,473.3	152,130.8	151,228.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	124,250.5	128,308.9	124,066.9
Balance Forward to Next Year	27,222.8	23,821.9	27,161.2
Appropriated Expenditure	27,222.0	23,621.9	27,101.2
Appropriated Experiorities	Actual	Estimate	Estimate
Expenditure Categories	FY 2021	FY 2022	FY 2023
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0	0.0	0.0
Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0 0.0	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Personal Services	12,990.5	14,054.5	15,459.9
Employee Related Expenses	3,183.8	3,546.0	3,900.7
Prof. And Outside Services	8,137.9	4,640.3	5,104.4
Travel - In State	54.8	205.6	226.2
Travel - Out of State	0.0	241.7	265.9
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	7,627.6	7,943.0	11,120.1
Equipment	179.5	398.0	437.8
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	92,076.4	97,279.8	87,551.9
Expenditure Categories Total:	124,250.5	128,308.9	124,066.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	124,250.5	128,308.9	124,066.9
Non-Apppropriated FTE:	185.7	200.7	230.1

Agency:	Northern Arizona	University
	Fund Description	
	OSPB:	_

Agency: Northern Arizona University

Fund: NA8911 Designated Funds - Other

NA8911 Designated Funds - Other			
Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	37,847.1	43,840.5	64,113.3
Revenue (From Revenue Schedule)	50,611.3	55,837.7	56,954.5
Total Available	88,458.4	99,678.2	121,067.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	44,617.9	35,564.9	59,271.1
Balance Forward to Next Year	43,840.5	64,113.3	61,796.7
Appropriated Expenditure	75,070.5	04,115.5	01,790.7
Expenditure Categories	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
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  Debt Service	0.0 0.0	0.0 0.0	0.0 0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure  Expenditure Categories	Actual	Estimate	Estimate
	FY 2021	FY 2022	FY 2023
Personal Services	28,242.8	40,535.1	44,588.6
Employee Related Expenses Prof. And Outside Services	8,867.5 25,038.0	14,246.8 29,528.1	15,671.5 32,480.9
Travel - In State	45.2	392.5	431.7
Travel - Out of State	27.6	1,124.0	1,236.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.2	4.0	4.4
Other Operating Expenses	47,112.8	49,414.8	54,356.3
Equipment	422.7	1,069.0	1,175.9
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	(65,138.9)	(100,749.4)	(90,674.5)
Expenditure Categories Total:	44,617.9	35,564.9	59,271.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll  Non-Appropriated Expenditure Total:	0.0 44,617.9	0.0 35,564.9	0.0 59,271.1
Non-Appropriated Experiation Total.	403.5	579.1	637.0
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Agency:	Northern Arizona	University
	Fund Description	
	OSPB:	_

# **Funding Issues List**

Agency: Northern Arizona University FY 2023

Prio	ority Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Incorporate FY22 One-TimeFunds for NEI in base	75.0	10,100.0	10,100.0	0.0	0.0
2	New Ongoing NEI Funding	50.0	6,400.0	6,400.0	0.0	0.0
3	Non-Appropriated Fund Adjustments	116.7	29,712.9	0.0	0.0	29,712.9
	Total:	241.7	46,212.9	16,500.0	0.0	29,712.9
	Decision Package Total:	241.7	46,212.9	16,500.0	0.0	29,712.9

Agency: Northern Arizona University

Issue: 1 Incorporate FY22 One-TimeFunds for NEI in base

Program: Flagstaff and Statewide Instruction Calculated ERE: \$1,999.50
Fund: AA1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories FTE	<b>FY 2023</b> 75.0
Personal Services	5,700.0
Employee Related Expenses	2,053.5
Subtotal Personal Services and ERE:	7,753.5
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2,346.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	10,100.0

Issue: 2 New Ongoing NEI Funding

Program: Flagstaff and Statewide Academic Support Calculated ERE: \$1,333.00
Fund: AA1000-A General Fund (Appropriated) Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	50.0
Personal Services	3,800.0
Employee Related Expenses	1,333.0
Subtotal Personal Services and ERE:	5,133.0
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	1,267.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	6,400.0

Agency: Northern Arizona University

Issue: 3 Non-Appropriated Fund Adjustments

Program:		Flagstaff and Statewide Instruction	Calculated ERE:	\$327.00
Fund:	NA8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories FTE	<b>FY 2023</b> 12.9
Personal Services Employee Related Expenses	899.5 200.5
Subtotal Personal Services and ERE:	1,100.0
Professional & Outside Services	206.3
Travel In-State	18.2
Travel Out-of-State	17.8
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	405.6
Equipment	38.6
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	(1,937.2)
Program / Fund Total:	(150.7)

Program:		Flagstaff and Statewide Public Service	Calculated ERE:	\$100.60
Fund:	NA8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	9.3
Personal Services	0.7
Employee Related Expenses	1.2
Subtotal Personal Services and ERE:	1.9
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	0.3
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	2.2

Program:		Flagstaff and Statewide Academic Support	Calculated ERE:	\$76.60
Fund:	NA8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	3.0
Personal Services	211.6
Employee Related Expenses	60.8
Subtotal Personal Services and ERE:	272.4

Date Printed: 8/30/2021 3:42:32 PM

		Funding Is	sue Detail		
gency:		Northern Arizona University			
ssue:	3	Non-Appropriated Fund Adjustments			
		Professional & Outside Services	17.0		
		Travel In-State	0.1		
		Travel Out-of-State	0.1		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	36.7		
		Equipment	0.0		
		Capital Outlay Debt Services	0.0 0.0		
		Cost Allocation	0.0		
		Transfers	318.5		
		Program / Fund Total:	644.8		
Progra	am:	Flagstaff and Statewide Student Services		Calculated ERE:	\$71.50
Fund:		NA8910-N Designated Funds - Tuition and Fees (No	n-Appropriated)	Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2023		
		FTE	2.8		
		Personal Services	197.5		
		Employee Related Expenses	65.8		
		Subtotal Personal Services and ERE:	263.3		
		Professional & Outside Services	209.1		
		Travel In-State	2.1		
		Travel Out-of-State	5.3		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	2,698.9		
		Equipment	0.7		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation Transfers	0.0 (8.246.4)		
		Program / Fund Total:	(8,246.4)		
Progra	am:	Flagstaff and Statewide Institutional Supp		Calculated ERE:	\$35.20
Fund:		NA8910-N Designated Funds - Tuition and Fees (No		Uniform Allowance:	\$0.00
		Expenditure Categories	FY 2023		
		FTE	1.4		
		Personal Services	96.1		
		Employee Related Expenses	26.4		
		Subtotal Personal Services and ERE:	122.5		
		Professional & Outside Services	31.7		
		Travel In-State	0.2		
		Travel Out-of-State	1.0		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	35.6		
		Equipment Capital Outlay	0.5		
		Capital Outlay Debt Services	0.0 0.0		
		Cost Allocation	0.0		
		Transfers	137.2		
			<u> </u>		
		Program / Fund Total:	328.7		

Date Printed: 8/30/2021 3:42:32 PM

ency:		Norther	rn Arizona University			
ue:	3	Non-Ap	propriated Fund Adjustments			
Progra		NA8911-N	Flagstaff and Statewide Instruction Designated Funds - Other (Non-Appropriated)		Calculated ERE: Uniform Allowance:	\$208.6 \$0.0
		10,001111	Designated Fande Carer (10117 ppropriated)			<b>V</b> 0.00
		Exr	penditure Categories	FY 2023		
		FTE	_	8.2		
			sonal Services	575.1		
		Emp	ployee Related Expenses	178.6		
		Sub	total Personal Services and ERE:	753.7		
		Prof	fessional & Outside Services	392.5		
			vel In-State	9.0		
			vel Out-of-State	41.4		
		Foo	a to Organizations & Individuals	0.0 0.0		
			er Operating Expenditures	253.9		
			ipment	33.6		
			ital Outlay	0.0		
			ot Services	0.0		
			t Allocation	0.0		
		Trai	nsfers	1,137.2		
		Pro	gram / Fund Total:	2,621.3		
Progra	am·				Calculated ERE:	\$18.10
	aiii.		Flagstaff and Statewide Organized Research		Calculated ERE.	φ10.10
Fund:		NA8911-N	Designated Funds - Other (Non-Appropriated)		Uniform Allowance:	•
				FY 2023		\$0.00
			Designated Funds - Other (Non-Appropriated)  penditure Categories	FY 2023 0.7		•
		Exp FTE	Designated Funds - Other (Non-Appropriated)  penditure Categories			•
		<b>Exp</b> FTE Pers	Designated Funds - Other (Non-Appropriated)  penditure Categories	0.7		•
		Exp FTE Pers Emp	Designated Funds - Other (Non-Appropriated)  penditure Categories  sonal Services	0.7 50.6		•
		Exp FTE Pers Emp Sub Prof	Designated Funds - Other (Non-Appropriated)  penditure Categories  sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services	0.7 50.6 16.1 66.7 17.7		•
		Exp FTE Pers Emp Sub Prof Trav	Designated Funds - Other (Non-Appropriated)  penditure Categories  sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State	0.7 50.6 16.1 66.7 17.7 3.8		•
		Exp FTE Pers Emp Sub Prof Trav	Designated Funds - Other (Non-Appropriated)  Denditure Categories  Sonal Services Doloyee Related Expenses Dototal Personal Services and ERE: Fessional & Outside Services Vel In-State Vel Out-of-State	0.7 50.6 16.1 66.7 17.7 3.8 2.8		•
		Exp FTE Pers Emp Sub Prof Trav Trav Foo	Designated Funds - Other (Non-Appropriated)  penditure Categories  conal Services  ployee Related Expenses  ptotal Personal Services and ERE:  fessional & Outside Services  vel In-State  vel Out-of-State  d	0.7 50.6 16.1 66.7 17.7 3.8 2.8 0.0		•
		Exp FTE Pers Emp Sub Prof Trav Trav Foo Aid	Designated Funds - Other (Non-Appropriated)  Denditure Categories  Sonal Services Doloyee Related Expenses Dototal Personal Services and ERE:  Fessional & Outside Services Vel In-State Vel Out-of-State d to Organizations & Individuals	0.7 50.6 16.1 66.7 17.7 3.8 2.8 0.0 0.0		•
		Exp FTE Pers Emp Sub Prof Trav Trav Foo Aid Oth	Designated Funds - Other (Non-Appropriated)  penditure Categories  conal Services  ployee Related Expenses  ptotal Personal Services and ERE:  fessional & Outside Services  vel In-State  vel Out-of-State  d	0.7 50.6 16.1 66.7 17.7 3.8 2.8 0.0		•
		Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ	Designated Funds - Other (Non-Appropriated)  Denditure Categories  Sonal Services Doloyee Related Expenses Dototal Personal Services and ERE: Fessional & Outside Services Vel In-State Vel Out-of-State d to Organizations & Individuals er Operating Expenditures	0.7  50.6 16.1  66.7 17.7 3.8 2.8 0.0 0.0 18.8		•
		Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap	Designated Funds - Other (Non-Appropriated)  Denditure Categories  Sonal Services Doloyee Related Expenses Dototal Personal Services and ERE: Fessional & Outside Services Vel In-State Vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services	0.7  50.6 16.1  66.7 17.7 3.8 2.8 0.0 0.0 18.8 5.8 0.0 0.0		•
		Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb	Designated Funds - Other (Non-Appropriated)  Denditure Categories  Sonal Services Doloyee Related Expenses Dototal Personal Services and ERE: Fessional & Outside Services Vel In-State Vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation	0.7  50.6 16.1  66.7 17.7 3.8 2.8 0.0 0.0 18.8 5.8 0.0 0.0 0.0		•
		Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	Designated Funds - Other (Non-Appropriated)  Denditure Categories  Sonal Services Doloyee Related Expenses Dototal Personal Services and ERE: Fessional & Outside Services Vel In-State Vel Out-of-State dd to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services t Allocation Insfers	0.7  50.6 16.1  66.7 17.7 3.8 2.8 0.0 0.0 18.8 5.8 0.0 0.0 0.0 42.0		•
Fund:		Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	Designated Funds - Other (Non-Appropriated)  Denditure Categories  Sonal Services Doloyee Related Expenses Dototal Personal Services and ERE: Fessional & Outside Services Vel In-State Vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay but Services t Allocation ensfers  Gram / Fund Total:	0.7  50.6 16.1  66.7 17.7 3.8 2.8 0.0 0.0 18.8 5.8 0.0 0.0 0.0	Uniform Allowance:	\$0.00
	am:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	Designated Funds - Other (Non-Appropriated)  Denditure Categories  Sonal Services Doloyee Related Expenses Dototal Personal Services and ERE: Fessional & Outside Services Vel In-State Vel Out-of-State dd to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services t Allocation Insfers	0.7  50.6 16.1  66.7 17.7 3.8 2.8 0.0 0.0 18.8 5.8 0.0 0.0 0.0 42.0		•
Fund:	am:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Pro	Designated Funds - Other (Non-Appropriated)  Denditure Categories  Sonal Services Doloyee Related Expenses Dototal Personal Services and ERE: Fessional & Outside Services Vel In-State Vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay At Services t Allocation Insfers Ingram / Fund Total:  Flagstaff and Statewide Public Service Designated Funds - Other (Non-Appropriated)	0.7  50.6 16.1  66.7 17.7 3.8 2.8 0.0 0.0 18.8 5.8 0.0 0.0 0.0 42.0	Uniform Allowance:	\$0.00 \$64.10
Fund:	am:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro	Designated Funds - Other (Non-Appropriated)  Denditure Categories  Sonal Services Doloyee Related Expenses Doloyee Relate	0.7  50.6 16.1  66.7 17.7 3.8 2.8 0.0 0.0 18.8 5.8 0.0 0.0 42.0  157.6	Uniform Allowance:	\$0.00 \$64.10
Fund:	am:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Pro	Designated Funds - Other (Non-Appropriated)  Denditure Categories  Sonal Services Doloyee Related Expenses Doloyee Relate	0.7  50.6 16.1  66.7 17.7 3.8 2.8 0.0 0.0 18.8 5.8 0.0 0.0 0.0 42.0	Uniform Allowance:	\$0.00 \$64.10
Fund:	am:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trav Pro	Designated Funds - Other (Non-Appropriated)  Denditure Categories  Sonal Services Doloyee Related Expenses Doloyee Relate	0.7  50.6 16.1  66.7 17.7 3.8 2.8 0.0 0.0 18.8 5.8 0.0 0.0 42.0  157.6	Uniform Allowance:	\$0.00 \$64.10
Fund:	am:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro	Designated Funds - Other (Non-Appropriated)  Denditure Categories  Sonal Services Doloyee Related Expenses Doloyee Relate	0.7  50.6 16.1 66.7 17.7 3.8 2.8 0.0 0.0 18.8 5.8 0.0 0.0 0.0 42.0 157.6	Uniform Allowance:	\$0.00 \$64.10
Fund:	am:	Exp FTE Pers Emp Sub Prof Trai Trai Foo Aid Oth Equ Cap Deb Cos Trai Pro NA8911-N	Designated Funds - Other (Non-Appropriated)  Denditure Categories  Sonal Services Doloyee Related Expenses Doloyee Relate	0.7  50.6 16.1  66.7 17.7 3.8 2.8 0.0 0.0 18.8 5.8 0.0 0.0 42.0  157.6	Uniform Allowance:	\$0.00 \$64.10
Fund:	am:	Exp FTE Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro NA8911-N	Designated Funds - Other (Non-Appropriated)  Denditure Categories  Sonal Services Doloyee Related Expenses  Doloyee Related Expenses  Designated Funds - Other (Non-Appropriated)  Denditure Categories  Doloyee Related Expenses	0.7  50.6 16.1 66.7 17.7 3.8 2.8 0.0 0.0 18.8 5.8 0.0 0.0 0.0 42.0 157.6	Uniform Allowance:	\$0.00 \$64.10

Date Printed: 8/30/2021 3:42:32 PM

		Funding Issu	ue Detail		
gency:		Northern Arizona University			
sue:	3	Non-Appropriated Fund Adjustments			
		Travel Out-of-State	5.2		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	148.3		
		Equipment	5.5		
		Capital Outlay Debt Services	0.0 0.0		
		Cost Allocation	0.0		
		Transfers	74.1		
		Program / Fund Total:	890.1		
Progra	m.	Flagstaff and Statewide Academic Support	090.1	Calculated ERE:	\$98.5
Fund:		NA8911-N Designated Funds - Other (Non-Appropriated	d)	Uniform Allowance:	\$0.0
			EV 0000	_	
		Expenditure Categories	FY 2023		
		FTE	3.9		
		Personal Services	270.1		
		Employee Related Expenses	77.7		
		Subtotal Personal Services and ERE:	347.8		
		Professional & Outside Services	116.6		
		Travel In-State	10.6		
		Travel Out-of-State	44.4		
		Food	0.0		
		Aid to Organizations & Individuals	0.4		
		Other Operating Expenditures	175.7		
		Equipment	29.9		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	536.9		
_		Program / Fund Total:	1,262.3	1	
Progra Fund:		Flagstaff and Statewide Student Services NA8911-N Designated Funds - Other (Non-Appropriated	(k	Calculated ERE: Uniform Allowance:	\$527.8 \$0.0
-		Funna ditura Catanania	FY 2023		
		Expenditure Categories FTE	20.8		
		FIE	20.6		
		Personal Services	1,452.7		
		Employee Related Expenses	518.4		
		Subtotal Personal Services and ERE:	1,971.1		
		Professional & Outside Services Travel In-State	648.1 6.8		
		Travel Out-of-State	14.1		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	3,663.2		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	5,975.1		
		Program / Fund Total:	12,278.4		
			14,4/0.4		

ency:	Northe	rn Arizona University			
ıe: 3	Non-Appropriated Fund Adjustments				
Program:		Flagstaff and Statewide Institutional Support		Calculated ERE:	\$554.2
Fund:	NA8911-N	Designated Funds - Other (Non-Appropriated	)	Uniform Allowance:	\$0.00
	_		EV 2022		
	Exp FTE	penditure Categories	<b>FY 2023</b> 21.8		
	ГІС		21.0		
	Per	sonal Services	1,527.2		
		ployee Related Expenses	572.2		
		ototal Personal Services and ERE:	2,099.4		
	Prof	fessional & Outside Services	1,365.2		
		vel In-State	4.2		
	Tra	vel Out-of-State	4.4		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
		er Operating Expenditures	681.6		
		ipment	32.1		
		ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	ıra	nsfers	2,309.6		
	Pro	gram / Fund Total:	6,496.5		
Program:		Flagstaff and Statewide Auxiliary Program		Calculated ERE:	\$520.30
Fund:	NIA 4 4 2 0 NI				ተለ ለ
Tuliu.	NA1428-N	Auxiliary Funds (Non-Appropriated)		Uniform Allowance:	\$0.00
Tunu.		Auxiliary Funds (Non-Appropriated)  penditure Categories	FY 2023	Uniform Allowance:	\$0.00
r unu.		penditure Categories	<b>FY 2023</b> 20.5	Uniform Allowance:	\$0.00
T unu.	Exp FTE	penditure Categories	20.5	Uniform Allowance:	\$0.00
T unu.	Exp FTE Pers	penditure Categories		Uniform Allowance:	\$0.00
T unu.	<b>Exp</b> FTE Per: Emj	penditure Categories : : : : : : :	20.5 1,432.3 516.8	Uniform Allowance:	\$0.00
T unu.	Exp FTE Pers Emp Sub	penditure Categories  sonal Services ployee Related Expenses	20.5 1,432.3	Uniform Allowance:	\$0.00
T unu.	Exp FTE Pers Emp Sub Prot	penditure Categories  sonal Services ployee Related Expenses ptotal Personal Services and ERE:	20.5 1,432.3 516.8 1,949.1	Uniform Allowance:	\$0.00
T unu.	Exp FTE Pers Emp Sub Proi	penditure Categories  Sonal Services  Doloyee Related Expenses  Atotal Personal Services and ERE:  Fessional & Outside Services	20.5 1,432.3 516.8 1,949.1 715.4	Uniform Allowance:	\$0.00
T UII U.	Exp FTE Pers Emp Sub Prot Tra Tra Foo	conditure Categories  Sonal Services  Soloyee Related Expenses  Sototal Personal Services and ERE:  Fessional & Outside Services  vel In-State  vel Out-of-State  d	20.5 1,432.3 516.8 1,949.1 715.4 37.2 94.9 0.0	Uniform Allowance:	\$0.00
T und.	Exp FTE Pers Emp Sub Prod Tra Tra Foo Aid	conditure Categories  Sonal Services  Soloyee Related Expenses  Solotal Personal Services and ERE:  Fessional & Outside Services  vel In-State  vel Out-of-State  d  to Organizations & Individuals	20.5  1,432.3 516.8  1,949.1 715.4 37.2 94.9 0.0 0.0	Uniform Allowance:	\$0.00
T unu.	Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth	conditure Categories  conal Services  conal Services  conal Services  conal Services  conal Services and ERE:  fessional & Outside Services  core of In-State  core of Out-of-State  d  to Organizations & Individuals  er Operating Expenditures	20.5  1,432.3 516.8  1,949.1 715.4 37.2 94.9 0.0 0.0 2,028.1	Uniform Allowance:	\$0.00
Tund	Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth Equ	conal Services conal Services conal Services coloyee Related Expenses cototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment	20.5  1,432.3 516.8  1,949.1 715.4 37.2 94.9 0.0 0.0 2,028.1 13.8	Uniform Allowance:	\$0.00
Tund	Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth Equ Cap	conal Services conal Services conal Services coloyee Related Expenses cototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	20.5  1,432.3 516.8  1,949.1 715.4 37.2 94.9 0.0 0.0 2,028.1 13.8 0.0	Uniform Allowance:	\$0.00
Tund	Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth Equ Cap	conal Services conal Services conal Services coloyee Related Expenses cototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services	20.5  1,432.3 516.8  1,949.1 715.4 37.2 94.9 0.0 0.0 2,028.1 13.8 0.0 0.0	Uniform Allowance:	\$0.00
T UII U.	Exp FTE Pers Emp Sub Proi Tra Tra Foo Aid Oth Equ Cap Deb Cos	conal Services conal Services conal Services coloyee Related Expenses cototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	20.5  1,432.3 516.8  1,949.1 715.4 37.2 94.9 0.0 0.0 2,028.1 13.8 0.0 0.0 0.0 0.0	Uniform Allowance:	\$0.00
T UII U.	Exp FTE Pers Emp Sub Prod Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra	conal Services Sonal Services Soloyee Related Expenses Soloyee Related	20.5  1,432.3 516.8  1,949.1 715.4 37.2 94.9 0.0 0.0 2,028.1 13.8 0.0 0.0 0.0 0.0 8.9	Uniform Allowance:	\$0.00
	Exp FTE Pers Emp Sub Prod Trad Foo Aid Oth Equ Cap Deb Cos Trad	conal Services Sonal Services Soloyee Related Expenses Soloyee Related	20.5  1,432.3 516.8  1,949.1 715.4 37.2 94.9 0.0 0.0 2,028.1 13.8 0.0 0.0 0.0 0.0 8.9	Calculated ERE:	
Program: Fund:	Exp FTE Pers Emp Sub Prod Trad Foo Aid Oth Equ Cap Deb Cos Trad	conal Services Sonal Services Soloyee Related Expenses Soloyee Related	20.5  1,432.3 516.8  1,949.1 715.4 37.2 94.9 0.0 0.0 2,028.1 13.8 0.0 0.0 0.0 0.0 8.9		\$73.90
Program:	Exp FTE Pers Emp Sub Prod Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Prod	conal Services Sonal Services Soloyee Related Expenses Soloyee Related	20.5  1,432.3 516.8  1,949.1 715.4 37.2 94.9 0.0 0.0 2,028.1 13.8 0.0 0.0 0.0 0.0 8.9	Calculated ERE:	\$73.90
Program:	Exp FTE Pers Emp Sub Prod Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Prod	conal Services conal Services conal Services coloyee Related Expenses contal Personal Services and ERE: fessional & Outside Services covel In-State covel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay cotts Services t Allocation consfers cogram / Fund Total:  Flagstaff and Statewide Organized Research Designated Funds - Indirect Cost Recovery (I	20.5  1,432.3 516.8  1,949.1 715.4 37.2 94.9 0.0 0.0 2,028.1 13.8 0.0 0.0 0.0 8.9  4,847.4  Non-Appropriated)	Calculated ERE:	\$73.90
Program:	Exp FTE Pers Emp Sub Prod Trad Foo Aid Oth Equ Cap Deb Cos Tra Prod NA8900-N	conal Services Sonal Services Soloyee Related Expenses Soloyee Related	20.5  1,432.3 516.8  1,949.1 715.4 37.2 94.9 0.0 0.0 2,028.1 13.8 0.0 0.0 0.0 8.9  4,847.4  Non-Appropriated)  FY 2023 2.9	Calculated ERE:	\$73.90 \$0.00
Program:	Exp FTE Pers Emp Sub Prod Trar Foo Aid Oth Equ Cap Deb Cos Trar Prod NA8900-N	conal Services Sonal Services Soloyee Related Expenses Soloyee Related	20.5  1,432.3 516.8  1,949.1 715.4 37.2 94.9 0.0 0.0 2,028.1 13.8 0.0 0.0 0.0 8.9  4,847.4  Non-Appropriated)  FY 2023 2.9	Calculated ERE:	\$73.90
Program:	Exp FTE Perse Emp Sub Prod Tran Tran Foo Aid Oth Equ Cap Deb Cos Tran Prod NA8900-N	conal Services bloyee Related Expenses bototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay but Services t Allocation ensfers figram / Fund Total:  Flagstaff and Statewide Organized Research Designated Funds - Indirect Cost Recovery (I	20.5  1,432.3 516.8  1,949.1 715.4 37.2 94.9 0.0 0.0 2,028.1 13.8 0.0 0.0 0.0 8.9  4,847.4  Non-Appropriated)  FY 2023 2.9  204.2 71.1	Calculated ERE:	\$73.90
Program:	Exp FTE Pers Emp Sub Prod Tra Tra Foo Aid Oth Equ Cap Deb Cos Tra Prod NA8900-N	conal Services Sonal Services Soloyee Related Expenses Soloyee Related	20.5  1,432.3 516.8  1,949.1 715.4 37.2 94.9 0.0 0.0 2,028.1 13.8 0.0 0.0 0.0 8.9  4,847.4  Non-Appropriated)  FY 2023 2.9	Calculated ERE:	\$73.90

Date Printed: 8/30/2021 3:42:32 PM

		Funding Is	sue Detail		
ency:		Northern Arizona University			
sue:	3	Non-Appropriated Fund Adjustments			
		Travel Out-of-State	10.4		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	66.0		
		Equipment	8.3		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	(247.7)		
		Program / Fund Total:	157.5		
Progran		Flagstaff and Statewide Public Service		Calculated ERE:	\$2.5
Fund:		NA8900-N Designated Funds - Indirect Cost Recover	Uniform Allowance:	\$0.0	
		Expenditure Categories	FY 2023		
		FTE	0.1		
		Personal Services	6.9		
		Employee Related Expenses	2.4		
		Subtotal Personal Services and ERE:	9.3		
		Professional & Outside Services	1.3		
		Travel In-State	0.1		
		Travel Out-of-State	0.3		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	1.8		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	0.3		
		Program / Fund Total:	13.1		
Progran	m:	Flagstaff and Statewide Academic Suppor	rt	Calculated ERE:	\$4.6
Fund:		NA8900-N Designated Funds - Indirect Cost Recover	y (Non-Appropriated)	Uniform Allowance:	\$0.0
		Expenditure Categories	FY 2023		
		FTE	0.2		
		Personal Services	11.8		
		Employee Related Expenses	4.0		
		Subtotal Personal Services and ERE:	15.8		
		Professional & Outside Services	0.6		
		Travel In-State	0.3		
		Travel Out-of-State	0.2		
		Food	0.0		
		Aid to Organizations & Individuals	0.0		
		Other Operating Expenditures	2.3		
		Equipment	0.0		
		Capital Outlay	0.0		
		Debt Services	0.0		
		Cost Allocation	0.0		
		Transfers	(16.5)		
		Program / Fund Total:	2.7		
		riogram / runu rotat:	2.7		

			1		
Agency: Northern Arizona University					
ue:	3 Non-A	ppropriated Fund Adjustments			
Program		Flagstaff and Statewide Student Services		Calculated ERE:	\$0.00
Fund:	NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)			Uniform Allowance:	\$0.0
	Ev	penditure Categories	FY 2023		
	FT		0.0		
		_	0.0		
	Pe	rsonal Services	0.0		
	Em	nployee Related Expenses	0.0		
	Su	btotal Personal Services and ERE:	0.0		
	Pro	ofessional & Outside Services	1.5		
		avel In-State	0.0		
		avel Out-of-State	0.3		
	Fo		0.0		
		d to Organizations & Individuals	0.0		
		her Operating Expenditures uipment	3,168.9 0.0		
		pital Outlay	0.0		
		bt Services	0.0		
		st Allocation	0.0		
	Tra	ansfers	0.0		
	Pr	ogram / Fund Total:	3,170.7		
Program	•	Flagstaff and Statewide Institutional Sup		Calculated ERE:	\$2.60
Program:	: NA8900-N	Flagstaff and Statewide Institutional Sup Designated Funds - Indirect Cost Recove	port	Calculated ERE: Uniform Allowance:	\$2.60 \$0.00
_		_	port		
_	NA8900-N	Designated Funds - Indirect Cost Recove	port		
_	NA8900-N	Designated Funds - Indirect Cost Recove	port ery (Non-Appropriated)		
_	NA8900-N Ex FT	Designated Funds - Indirect Cost Recover spenditure Categories	port ery (Non-Appropriated)  FY 2023  0.1		
_	NA8900-N Ex FT	Designated Funds - Indirect Cost Recove  spenditure Categories  E  rsonal Services	rport ery (Non-Appropriated) FY 2023 0.1 7.2		
_	NA8900-N  Ex  FT  Pe  En	Designated Funds - Indirect Cost Recove  spenditure Categories  E  rsonal Services nployee Related Expenses	Proport Pry (Non-Appropriated)  FY 2023  0.1  7.2  2.8		
_	NA8900-N  Ex  FT  Pe  Em  Su	Designated Funds - Indirect Cost Recoverage (Spenditure Categories)  E  rsonal Services Inployee Related Expenses Inployee Related Expenses Inployee Related Expenses Inployee Related Expenses Indirect Cost Recoverage  Reco	FY 2023 0.1  7.2 2.8 10.0		
_	NA8900-N  Ex  FT  Pe  Em  Su  Pro	Designated Funds - Indirect Cost Recoverage Reports Services  resonal Services Services Related Expenses Services Related Expenses Services Related Expenses Re	FY 2023  0.1  7.2  2.8  10.0  20.0		
_	NA8900-N  Ex FT  Pe Em Su Pro	Designated Funds - Indirect Cost Recoverage (Spenditure Categories)  E rsonal Services (Spenditure Expenses)  Indirect Cost Recoverage (Spenditure Categories)  E rsonal Services (Spenditure Categories)  Indirect Cost Recoverage (Spenditure)  Indirect C	FY 2023 0.1  7.2 2.8 10.0		
_	NA8900-N  Ex FT  Pe Em Su Pro	Designated Funds - Indirect Cost Recoverage  Expenditure Categories  Expenses	FY 2023  0.1  7.2  2.8  10.0  20.0  0.0		
_	NA8900-N  Ex FT  Pe Em Su Pro Tra Tra Fo Aic	Designated Funds - Indirect Cost Recoverage  Expenditure Categories  Expenditure Categories  Training Services  Training Servic	FY 2023  0.1  7.2  2.8  10.0  20.0  0.0  0.0  0.0  0.0		
_	NA8900-N  Ex FT  Pe Em Su Pro Tra Tra Fo Aic	Designated Funds - Indirect Cost Recoverage Rependiture Categories  E resonal Services Apployee Related Expenses Apployee	FY 2023  0.1  7.2  2.8  10.0  20.0  0.0  0.0  0.0  105.9		
_	NA8900-N  Ex FT  Pe Em Su Pro Tra Tra Fo Aic Ott Eq	Designated Funds - Indirect Cost Recover Rependiture Categories  TE  TE  TSONAL Services TSONA	FY 2023  0.1  7.2  2.8  10.0  20.0  0.0  0.0  0.0  105.9  0.0		
_	NA8900-N  Ex FT  Pe Em Su Pro Tra Tra Foo Aid Ott Eq Ca	Designated Funds - Indirect Cost Recover Rependiture Categories  E resonal Services Expenses Exployee Related Expenses Exp	FY 2023  0.1  7.2  2.8  10.0  20.0  0.0  0.0  0.0  105.9  0.0  0.0  0.0		
_	NA8900-N  Ex FT  Pe Em Su Pro Tra Tra Foo Aic Ott Eq Ca De	Designated Funds - Indirect Cost Recoverage Rependiture Categories  E  rsonal Services Inployee Related Expenses Inbtotal Personal Services and ERE: Infessional & Outside Services In-State In-	FY 2023  0.1  7.2  2.8  10.0  20.0  0.0  0.0  0.0  105.9  0.0  0.0  0.0  0.0  0.0  0.0  0.0		
_	NA8900-N  Ex FT  Pe Em Su Pro Tra Tra Foo Aic Ott Eq Ca De Co	Designated Funds - Indirect Cost Recoverage Rependiture Categories  E  rsonal Services Inployee Related Expenses Inployee Related Expenses Institute Personal Services and ERE: Infessional & Outside Services Institute	FY 2023  0.1  7.2  2.8  10.0  20.0  0.0  0.0  0.0  105.9  0.0  0.0  0.0  0.0  0.0  0.0  0.0		
_	NA8900-N  Ex FT  Pe Em Su Pro Tra Tra Fo Aic Ott Eq Ca De Co Tra	Designated Funds - Indirect Cost Recover spenditure Categories  E  rsonal Services Inployee Related Expenses Inbtotal Personal Services and ERE: Difessional & Outside Services avel In-State avel Out-of-State od If to Organizations & Individuals her Operating Expenditures uipment pital Outlay bbt Services st Allocation ansfers	FY 2023  0.1  7.2  2.8  10.0  20.0  0.0  0.0  105.9  0.0  0.0  0.0  0.0  0.0  0.0  0.0		
Fund:	NA8900-N  Ex FT  Pe Em Su Pro Tra Tra Fo Aic Ott Eq Ca De Co Tra Pr	Designated Funds - Indirect Cost Recover spenditure Categories  E resonal Services and Services and ERE: Designated Expenses and ERE: Designated Expenses avel In-State avel Out-of-State avel O	FY 2023  0.1  7.2  2.8  10.0  20.0  0.0  0.0  0.0  105.9  0.0  0.0  0.0  0.0  0.0  0.0  0.0	Uniform Allowance:	\$0.00
_	NA8900-N  Ex FT  Pe Em Su Pro Tra Tra Fo Aic Ott Eq Ca De Co Tra Pr	pesignated Funds - Indirect Cost Recover Rependiture Categories  Ersonal Services Inployee Related Expenses Inbotal Personal Services and ERE: Infessional & Outside Services Insulate Insulate Insulate Insulate Individuals Infer Operating Expenditures Injument Inju	FY 2023 0.1  7.2 2.8 10.0 20.0 0.0 0.0 0.0 105.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 105.9 455.0		
Fund:	NA8900-N  Ex FT  Pe Em Su Pro Tra Foo Aic Ott Eq Ca De Co Tra Pr	pesignated Funds - Indirect Cost Recover spenditure Categories  Ersonal Services Inployee Related Expenses Inployee Related Expenses Inployee Related Expenses Inployee Related Expenses Institute Services and ERE: Infessional & Outside Services Institute Services Institute Services Institute Services Individuals Individuals Individuals Inference Services Inference Services Individuals Inference Services Infere	FY 2023  0.1  7.2  2.8  10.0  20.0  0.0  0.0  0.0  105.9  0.0  0.0  0.0  0.0  0.0  105.9  105	Uniform Allowance:	\$0.00 \$13.40
Fund:	NA8900-N  Ex FT  Pe Em Su Pro Tra Tra Foo Aic Ott Eq Ca De Co Tra Pr	penditure Categories E rsonal Services Inployee Related Expenses Inployee Related Expenses Inployee Related Expenses Inployee Related Expenses Instance Inst	FY 2023  0.1  7.2  2.8  10.0  20.0  0.0  0.0  0.0  105.9  0.0  0.0  0.0  0.0  0.0  105.9  105	Uniform Allowance:	\$0.00 \$13.40
Fund:	NA8900-N  Ex FT  Pe Em Su Pro Tra Foo Aic Ott Eq Ca De Co Tra Pr	penditure Categories E rsonal Services Inployee Related Expenses Inployee Related Expenses Inployee Related Expenses Inployee Related Expenses Instance Inst	FY 2023  0.1  7.2  2.8  10.0  20.0  0.0  0.0  0.0  105.9  0.0  0.0  0.0  0.0  0.0  105.9  105	Uniform Allowance:	\$0.00 \$13.40
Fund:	NA8900-N  Ex FT  Pe Em Su Pro Tra Fo Aic Ott Eq Ca De Co Tra Pr  : NA8907-N	penditure Categories E rsonal Services Inployee Related Expenses Inployee Related Expenses Inployee Related Expenses Inployee Related Expenses Instance Inst	FY 2023  0.1  7.2  2.8  10.0  20.0  0.0  0.0  0.0  105.9  0.0  0.0  0.0  0.0  0.0  105.9  105	Uniform Allowance:	\$0.00 \$13.40
Fund:	NA8900-N  Ex FT  Pe Em Su Pro Tra Fo Aic Ott Eq Ca De Co Tra Pr  : NA8907-N  Ex FT	Designated Funds - Indirect Cost Recover Rependiture Categories  E resonal Services Inployee Related Expenses Inployee Related Expenses Instituted Institute	FY 2023  0.1  7.2  2.8  10.0  20.0  0.0  0.0  0.0  105.9  0.0  0.0  0.0  0.0  0.0  319.1  455.0	Uniform Allowance:	\$0.00 \$13.40
Fund:	NA8900-N  Ex FT  Pe Em Su Pro Tra Fo Aic Ott Eq Ca De Co Tra Pr  : NA8907-N  Ex FT	penditure Categories E rsonal Services Inployee Related Expenses Inplo	FY 2023  0.1  7.2  2.8  10.0  20.0  0.0  0.0  0.0  105.9  0.0  0.0  0.0  0.0  0.0  319.1  455.0  FY 2023  0.5  38.3	Uniform Allowance:	\$0.00 \$13.40
Fund:	NA8900-N  Ex FT  Pe Em Su Pro Tra Tra Foo Aid Ott Eq Ca De Co Tra Pr  NA8907-N  Ex FT  Pe Em Su	Designated Funds - Indirect Cost Recover Rependiture Categories  E resonal Services E resonal Services and ERE: Designated Expenses E resonal & Outside Services and ERE: Designated Expenses E resonal & Outside Services E resonal & Outside Services E resonal & Individuals Expenditures Expenditures Expenditures Expenditures Expenditures E resonal Services E resonal Services  The provided Expenses E resonal Services E resonal Serv	FY 2023  0.1  7.2  2.8  10.0  20.0  0.0  0.0  0.0  0.0  105.9  0.0  0.0  0.0  0.0  0.0  319.1  455.0  ropriated)  FY 2023  0.5  38.3  13.9	Uniform Allowance:	\$0.00 \$13.40

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			Funding Is:	sue Detail		
gency:		Norther	n Arizona University			
sue:	3	Non-Ap	propriated Fund Adjustments			
		Trav	vel Out-of-State	0.0		
		Food	d	0.0		
		Aid	to Organizations & Individuals	0.0		
			er Operating Expenditures	60.4		
			ipment	0.0		
			ital Outlay	0.0		
			t Services	0.0		
			Allocation	0.0		
			nsfers	0.1		
		Pro	gram / Fund Total:	114.4	1	
Progra			Flagstaff and Statewide Organized Resear		Calculated ERE:	\$28.5
Fund:		NA8907-N	Restricted Non-Federal Funds (Non-Appro	opriated)	Uniform Allowance:	\$0.00
		Exp	enditure Categories	FY 2023		
		FTE	_	1.1		
		Porc	sonal Services	79.4		
			ployee Related Expenses	22.8		
			total Personal Services and ERE:	102.2		
			essional & Outside Services	34.1		
			essional & Outside Services lel In-State	0.6		
			vel Out-of-State	0.0		
		Food		0.0		
			to Organizations & Individuals	0.0		
			er Operating Expenditures	20.7		
			ipment	17.1		
			ital Outlay	0.0		
		-	t Services	0.0		
		Cost	t Allocation	0.0		
		Trar	nsfers	0.0		
		Pro	gram / Fund Total:	174.7		
Program Fund:		NA8907-N	Flagstaff and Statewide Public Service Restricted Non-Federal Funds (Non-Appro	ppriated)	Calculated ERE: Uniform Allowance:	\$6.9 \$0.0
		Exp	enditure Categories	FY 2023		
		FTE	_	0.3		
		Pers	sonal Services	17.6		
			ployee Related Expenses	5.6		
			total Personal Services and ERE:	23.2		
		Prof	essional & Outside Services	36.1		
			vel In-State	0.6		
			vel Out-of-State	0.0		
		Food		0.0		
		Aid	to Organizations & Individuals	0.0		
			er Operating Expenditures	7.1		
			ipment	0.0		
		Cap	ital Outlay	0.0		
		<b>5</b> 1		0.0		
		Deb	t Services	0.0		
			t Services t Allocation	0.0		
		Cost				

#### **Funding Issue Detail**

Program: Fund:	Non-Appropriated Fund Adjustments  Flagstaff and Statewide Academic Support NA8907-N Restricted Non-Federal Funds (Non-Appropring Expenditure Categories FTE	riated)	Calculated ERE: Uniform Allowance:	\$2.10 \$0.00
	NA8907-N Restricted Non-Federal Funds (Non-Appropri			
		FY 2023		
		0.1		
	Personal Services	4.9		
	Employee Related Expenses	1.4		
	Subtotal Personal Services and ERE:	6.3		
	Professional & Outside Services	1.7		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food Aid to Organizations & Individuals	0.0 0.0		
	_			
	Other Operating Expenditures	0.3 0.0		
	Equipment			
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	8.3	_	
Program: Fund:	Flagstaff and Statewide Student Services NA8907-N Restricted Non-Federal Funds (Non-Appropri	iated)	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
			_	
	Expenditure Categories	FY 2023		
	FTE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	0.0		
	Professional & Outside Services	4.9		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	0.2		
	Equipment	0.0		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	5.1		
Program:	Flagstaff and Statewide Institutional Support	t	Calculated ERE:	\$0.00
Fund:	NA8907-N Restricted Non-Federal Funds (Non-Appropr	iated)	Uniform Allowance:	\$0.00
ruiiu. I		FY 2023		
runu.	Expenditure Categories			
runu.	Expenditure Categories FTE	0.0		
runu.	FTE	0.0		
ruiu.	FTE Personal Services	0.0		
ruiu.	Personal Services Employee Related Expenses	0.0 0.0 0.0		
runu.	FTE Personal Services	0.0		

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#### **Funding Issue Detail**

			Funding Iss	sue Detail		
gency:		Norther	n Arizona University			
sue:	3	Non-Ap	propriated Fund Adjustments			
		Trav	vel Out-of-State	0.0		
		Foo		0.0		
		Aid	to Organizations & Individuals	0.0		
		Oth	er Operating Expenditures	0.2		
			ipment	0.0		
		Сар	ital Outlay	0.0		
			t Services	0.0		
			t Allocation	0.0		
		Trar	nsfers	0.0		
		Pro	gram / Fund Total:	0.2	-1	
Progra			Flagstaff and Statewide Instruction		Calculated ERE:	\$2.6
Fund:	· ·	NA8903-N	Restricted Federal Funds (Non-Appropriat	ed)	Uniform Allowance:	\$0.0
		Exp	penditure Categories	FY 2023		
		FTE		0.1		
		Pers	sonal Services	7.1		
		Emp	ployee Related Expenses	2.7		
		Sub	total Personal Services and ERE:	9.8		
		Prof	essional & Outside Services	5.3		
		Trav	vel In-State	0.0		
		Trav	vel Out-of-State	0.0		
		Foo	d	0.0		
		Aid	to Organizations & Individuals	0.0		
		Oth	er Operating Expenditures	569.6		
		Equ	ipment	0.0		
		Сар	ital Outlay	0.0		
		Deb	t Services	0.0		
		Cost	t Allocation	0.0		
		Trar	nsfers	150.5		
		Pro	gram / Fund Total:	735.2		
Progra Fund:		NA8903-N	Flagstaff and Statewide Organized Resear Restricted Federal Funds (Non-Appropriat		Calculated ERE: Uniform Allowance:	\$61.3 \$0.0
		Exr	penditure Categories	FY 2023		
		FTE	_	2.4		
		Dore	conal Convices	160.6		
			sonal Services ployee Related Expenses	169.6 47.6		
		-	total Personal Services and ERE:			
				217.2		
			essional & Outside Services vel In-State	64.9		
			/el In-State /el Out-of-State	1.9 0.2		
		Foo		0.2		
				0.0		
			to Organizations & Individuals	0.0 24.8		
			er Operating Expenditures	24.8 10.0		
			ipment ital Outlay	0.0		
			t Services	0.0		
			t Services t Allocation	0.0		
			t Allocation nsfers	0.0		
		Pro	gram / Fund Total:	319.0		
			g	319.0		

#### **Funding Issue Detail**

Agency: Northern Arizona University

Issue: 3 Non-Appropriated Fund Adjustments

Program:		Flagstaff and Statewide Public Service	Calculated ERE:	\$22.60
Fund:	NA8903-N	Restricted Federal Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.9
Personal Services	61.8
Employee Related Expenses	21.7
Subtotal Personal Services and ERE:	83.5
Professional & Outside Services	58.6
Travel In-State	0.2
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	14.3
Equipment	0.3
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	156.9

Program:		Flagstaff and Statewide Student Services	Calculated ERE:	\$5.70
Fund:	NA8903-N	Restricted Federal Funds (Non-Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.2
Personal Services	17.1
Employee Related Expenses	2.9
Subtotal Personal Services and ERE:	20.0
Professional & Outside Services	0.5
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	21.5

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Instruction	78,265.0	111,294.6	10,100.0	121,394.6
2	Organized Research	3,388.1	3,835.2	0.0	3,835.2
3	Public Service	5,333.6	5,366.1	0.0	5,366.1
4	Academic Support	383.7	423.6	6,400.0	6,823.6
5	Student Services	19,526.1	6,372.7	0.0	6,372.7
6	Institutional Support	14,451.3	8,160.2	0.0	8,160.2
8	Capital Infrastructure	0.0	0.0	0.0	0.0
		121,347.8	135,452.4	16,500.0	151,952.4
	Expenditure Categories				
	FTE	1,026.9	1,094.3	125.0	1,219.3
	Personal Services	64,347.9	62,540.7	9,500.0	72,040.7
	Employee Related Expenses	20,852.4	39,641.3	3,386.5	43,027.8
	Professional and Outside Services	2,020.7	2,095.3	0.0	2,095.3
	Travel In-State	5.7	53.4	0.0	53.4
	Travel Out of State	3.4	0.6	0.0	0.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	20.1	30.0	0.0	30.0
	Other Operating Expenses	26,165.3	28,058.1	3,613.5	31,671.6
	Equipment	53.5	33.0	0.0	33.0
	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	7,878.8	3,000.0	0.0	3,000.0
	Expenditure Categories Total:	121,347.8	135,452.4	16,500.0	151,952.4
Fund	l Total:	121,347.8	135,452.4	16,500.0	151,952.4

Agency: Northern Arizona University

Fund: NA1412 NAU Collections Fund All Other Revenue Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Instruction	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
	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	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fund	d Total:	0.0	0.0	0.0	0.0

Agency: Northern Arizona University

Fund: NA1421 NAU Collections - Appropriated Fund (Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Instruction	33,247.1	30,349.4	0.0	30,349.4
2	Organized Research	7,027.9	5,099.8	0.0	5,099.8
3	Public Service	2,270.8	2,526.8	0.0	2,526.8
4	Academic Support	27,133.7	24,809.4	0.0	24,809.4
5	Student Services	10,790.2	18,666.4	0.0	18,666.4
6	Institutional Support	58,451.6	53,531.5	0.0	53,531.5
		138,921.3	134,983.3	0.0	134,983.3
	Expenditure Categories				
	FTE	1,298.8	1,525.0	0.0	1,525.0
	Personal Services	81,374.4	87,149.9	0.0	87,149.9
	Employee Related Expenses	27,817.4	10,081.3	0.0	10,081.3
	Professional and Outside Services	7,814.3	12,840.5	0.0	12,840.5
	Travel In-State	24.1	373.9	0.0	373.9
	Travel Out of State	5.8	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,667.4	1,670.6	0.0	1,670.6
	Other Operating Expenses	20,115.9	22,817.1	0.0	22,817.1
	Equipment	102.0	50.0	0.0	50.0
	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:	138,921.3	134,983.3	0.0	134,983.3
Fun	d Total:	138,921.3	134,983.3	0.0	134,983.3

Agency: Northern Arizona University

Fund: NA1428 Auxiliary Funds (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:	<del></del>			
1	Instruction	0.0	0.0	0.0	0.0
7	Auxiliary Program	76,744.0	97,362.8	4,847.4	102,210.2
	, ,	76,744.0	97,362.8	4,847.4	102,210.2
	Expenditure Categories				
	FTE	344.4	409.2	20.5	429.7
	Personal Services	24,111.1	28,645.2	1,432.3	30,077.5
	Employee Related Expenses	8,584.4	10,336.0	516.8	10,852.8
	Professional and Outside Services	8,308.8	14,307.1	715.4	15,022.5
	Travel In-State	207.0	743.6	37.2	780.8
	Travel Out of State	1,245.8	1,897.7	94.9	1,992.6
	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	35,901.6	40,562.8	2,028.1	42,590.9
	Equipment	364.8	693.0	13.8	706.8
	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	(1,979.5)	177.4	8.9	186.3
	Expenditure Categories Total:	76,744.0	97,362.8	4,847.4	102,210.2
Fund	d Total:	76,744.0	97,362.8	4,847.4	102,210.2

Agency: Northern Arizona University

Fund: NA1430 Capital Infrastructure Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:	<del></del>			
8	Capital Infrastructure	4,692.9	4,750.6	0.0	4,750.6
	·	4,692.9	4,750.6	0.0	4,750.6
	<b>Expenditure Categories</b>				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	4,692.9	4,750.6	0.0	4,750.6
	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:	4,692.9	4,750.6	0.0	4,750.6
Fun	d Total:	4,692.9	4,750.6	0.0	4,750.6

Agency: Northern Arizona University

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

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost C	Center/Program:				
1	Instruction	0.0	0.0	0.0	0.0
2	Organized Research	1,775.7	3,400.7	157.5	3,558.2
3	Public Service	177.4	257.1	13.1	270.2
4	Academic Support	96.7	53.1	2.7	55.8
5	Student Services	9.7	47.8	3,170.7	3,218.5
6	Institutional Support	5,767.7	9,099.2	455.0	9,554.2
		7,827.2	12,857.9	3,799.0	16,656.9
E	Expenditure Categories				
	FTE	42.5	65.7	3.3	69.0
	Personal Services	2,982.8	4,599.5	230.1	4,829.6
	Employee Related Expenses	903.2	1,605.9	80.3	1,686.2
	Professional and Outside Services	1,248.7	1,297.5	64.9	1,362.4
	Travel In-State	8.6	81.0	4.1	85.1
	Travel Out of State	13.6	223.2	11.2	234.4
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(0.2)	5.0	0.0	5.0
	Other Operating Expenses	1,721.4	3,526.5	3,344.9	6,871.4
	Equipment	299.0	416.4	8.3	424.7
	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	650.1	1,102.9	55.2	1,158.1
ı	Expenditure Categories Total:	7,827.2	12,857.9	3,799.0	16,656.9
Fund	Total:	7,827.2	12,857.9	3,799.0	16,656.9

Agency: Northern Arizona University

Fund: NA8903 Restricted Federal Funds (Non-Appropriated)

				=	
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:	-	•		<u> </u>
1	Instruction	72,789.8	73,517.5	735.2	74,252.7
2	Organized Research	31,579.2	31,895.2	319.0	32,214.2
3	Public Service	15,524.4	15,679.6	156.9	15,836.5
5	Student Services	2,123.4	2,144.6	21.5	2,166.1
		122,016.8	123,236.9	1,232.6	124,469.5
	Expenditure Categories				
	FTE	362.7	366.3	3.6	369.9
	Personal Services	25,389.7	25,643.7	255.6	25,899.3
	Employee Related Expenses	7,339.5	7,412.7	74.9	7,487.6
	Professional and Outside Services	12,804.9	12,933.0	129.3	13,062.3
	Travel In-State	201.8	203.9	2.1	206.0
	Travel Out of State	16.7	16.9	0.2	17.1
	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	60,362.5	60,966.1	609.7	61,575.8
	Equipment	1,012.2	1,022.3	10.3	1,032.6
	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	14,889.5	15,038.3	150.5	15,188.8
	Expenditure Categories Total:	122,016.8	123,236.9	1,232.6	124,469.5
Fund	d Total:	122,016.8	123,236.9	1,232.6	124,469.5

Agency: Northern Arizona University

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	: Center/Program:				
1	Instruction	21,082.0	21,292.8	114.4	21,407.2
2	Organized Research	14,595.4	14,741.5	174.7	14,916.2
3	Public Service	3,774.4	3,812.1	67.0	3,879.1
4	Academic Support	691.7	698.5	8.3	706.8
5	Student Services	120.8	122.0	5.1	127.1
6	Institutional Support	4.1	4.2	0.2	4.4
		40,268.4	40,671.1	369.7	41,040.8
	<b>Expenditure Categories</b>				
	FTE	198.5	200.5	2.0	202.5
	Personal Services	13,898.0	14,037.2	140.2	14,177.4
	Employee Related Expenses	4,332.4	4,375.7	43.7	4,419.4
	Professional and Outside Services	1,693.7	1,710.5	78.5	1,789.0
	Travel In-State	123.6	124.8	1.2	126.0
	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	8,774.3	8,862.0	88.9	8,950.9
	Equipment	1,693.1	1,710.1	17.1	1,727.2
	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	9,753.3	9,850.8	0.1	9,850.9
	Expenditure Categories Total:	40,268.4	40,671.1	369.7	41,040.8
Fun	d Total:	40,268.4	40,671.1	369.7	41,040.8

Agency: Northern Arizona University

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cos	t Center/Program:				
1	Instruction	36,243.9	37,236.1	(150.7)	37,085.4
2	Organized Research	0.0	0.0	0.0	0.0
3	Public Service	26.6	20.8	2.2	23.0
4	Academic Support	(168.4)	78.8	644.8	723.6
5	Student Services	87,572.4	90,431.1	(5,067.0)	85,364.1
6	Institutional Support	576.0	542.1	328.7	870.8
		124,250.5	128,308.9	(4,242.0)	124,066.9
	<b>Expenditure Categories</b>				
	FTE	185.7	200.7	29.4	230.1
	Personal Services	12,990.5	14,054.5	1,405.4	15,459.9
	Employee Related Expenses	3,183.8	3,546.0	354.7	3,900.7
	Professional and Outside Services	8,137.9	4,640.3	464.1	5,104.4
	Travel In-State	54.8	205.6	20.6	226.2
	Travel Out of State	0.0	241.7	24.2	265.9
	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	7,627.6	7,943.0	3,177.1	11,120.1
	Equipment	179.5	398.0	39.8	437.8
	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	92,076.4	97,279.8	(9,727.9)	87,551.9
	Expenditure Categories Total:	124,250.5	128,308.9	(4,242.0)	124,066.9
Fur	nd Total:	124,250.5	128,308.9	(4,242.0)	124,066.9

Agency: Northern Arizona University

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Instruction	1,474.6	3,469.0	2,621.3	6,090.3
2	Organized Research	686.5	735.7	157.6	893.3
3	Public Service	1,981.5	7,418.9	890.1	8,309.0
4	Academic Support	(658.4)	1,883.5	1,262.3	3,145.8
5	Student Services	2,609.3	3,284.6	12,278.4	15,563.0
6	Institutional Support	38,524.4	18,773.2	6,496.5	25,269.7
	.,	44,617.9	35,564.9	23,706.2	59,271.1
	Expenditure Categories				
	FTE	403.5	579.1	57.9	637.0
	Personal Services	28,242.8	40,535.1	4,053.5	44,588.6
	Employee Related Expenses	8,867.5	14,246.8	1,424.7	15,671.5
	Professional and Outside Services	25,038.0	29,528.1	2,952.8	32,480.9
	Travel In-State	45.2	392.5	39.2	431.7
	Travel Out of State	27.6	1,124.0	112.3	1,236.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.2	4.0	0.4	4.4
	Other Operating Expenses	47,112.8	49,414.8	4,941.5	54,356.3
	Equipment	422.7	1,069.0	106.9	1,175.9
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(65,138.9)	(100,749.4)	10,074.9	(90,674.5)
	Expenditure Categories Total:	44,617.9	35,564.9	23,706.2	59,271.1
Fun	d Total:	44,617.9	35,564.9	23,706.2	59,271.1

Agency: Northern Arizona University				
Fund: NA8911 Designated Funds - Other (Non-App	ropriated)			
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Agency Total for Selected Funds	680,686.8	713,188.8	46,212.9	759,401.7

Age	ncy: Northern Arizona University				
Арр	ropriated	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost	Center/Program:				
1	Instruction	111,512.1	141,644.0	10,100.0	151,744.0
2	Organized Research	10,416.0	8,935.0	0.0	8,935.0
3	Public Service	7,604.4	7,892.9	0.0	7,892.9
ļ	Academic Support	27,517.4	25,233.0	6,400.0	31,633.0
5	Student Services	30,316.3	25,039.1	0.0	25,039.1
3	Institutional Support	72,902.9	61,691.7	0.0	61,691.7
3	Capital Infrastructure	0.0	0.0	0.0	0.0
		260,269.1	270,435.7	16,500.0	286,935.7
	Expenditure Categories				
	FTE	2,325.7	2,619.3	125.0	2,744.3
	Personal Services	145,722.3	149,690.6	9,500.0	159,190.6
	Employee Related Expenses	48,669.8	49,722.6	3,386.5	53,109.1
	Professional and Outside Services	9,835.0	14,935.8	0.0	14,935.8
	Travel In-State	29.8	427.3	0.0	427.3
	Travel Out of State	9.2	0.6	0.0	0.6
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,687.5	1,700.6	0.0	1,700.6
	Other Operating Expenses	46,281.2	50,875.2	3,613.5	54,488.7
	Equipment	155.5	83.0	0.0	83.0
	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	7,878.8	3,000.0	0.0	3,000.0
	Expenditure Categories Total:	260,269.1	270,435.7	16,500.0	286,935.7

Non-Appropriated	FY 2021 Actual	FY 2022			
	Actual	Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques	
Cost Center/Program:					
1 Instruction	131,590.3	135,515.4	3,320.2	138,835.6	
2 Organized Research	48,636.8	50,773.1	8.808	51,581.9	
Public Service	21,484.3	27,188.5	1,129.3	28,317.8	
Academic Support	(38.4)	2,713.9	1,918.1	4,632.0	
Student Services	92,435.6	96,030.1	10,408.7	106,438.8	
Institutional Support	44,872.2	28,418.7	7,280.4	35,699.1	
Auxiliary Program	76,744.0	97,362.8	4,847.4	102,210.2	
Capital Infrastructure	4,692.9	4,750.6	0.0	4,750.6	
	420,417.7	442,753.1	29,712.9	472,466.0	
Expenditure Categories					
FTE	1,537.3	1,821.5	116.7	1,938.2	
Personal Services	107,614.9	127,515.2	7,517.1	135,032.3	
Employee Related Expenses	33,210.8	41,523.1	2,495.1	44,018.2	
Professional and Outside Services	57,232.0	64,416.5	4,405.0	68,821.5	
Travel In-State	641.0	1,751.4	104.4	1,855.8	
Travel Out of State	1,303.7	3,503.5	242.8	3,746.3	
Food	0.0	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	9.0	0.4	9.4	
Other Operating Expenses	166,193.1	176,025.8	14,190.2	190,216.0	
Equipment	3,971.3	5,308.8	196.2	5,505.0	
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	50,250.9	22,699.8	561.7	23,261.5	
Expenditure Categories Total:	420,417.7	442,753.1	29,712.9	472,466.0	

Agency:	Northern Arizona University				
Agency Total for All	Funds:	680,686.8	713,188.8	46,212.9	759,401.7

Agenc	y:	Northern Arizona Unive	ersity				
Progra	ım:	Instruction					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AA1000-A	General Fund (Appropr	riated)				
Progra	am Expenditures	;					
1	COST CENTER	R/PROGRAM BUDGET UN	IIT				
1-1 1-2	Flagstaff and St	atewide Instruction Instruction		75,762.8 2,502.2	108,888.2 2,406.4	10,100.0 0.0	•
			Total	78,265.0	111,294.6	10,100.0	121,394.6
Appro	priated Funding						
Expend	liture Categories	i					
	FTE Positions			935.0	1,060.8	75.0	1,135.8
	Personal Ser	vices		58,588.3	60,623.2	5,700.0	66,323.2
		elated Expenses		18,650.3	39,201.3	2,053.5	41,254.8
		and Outside Services		86.7	95.3	0.0	95.3
	Travel In-Sta			4.4	24.6	0.0	24.6
	Travel Out of	f State		3.4	0.6	0.0	0.6
	Food			0.0	0.0	0.0	0.0
	_	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		917.0	11,349.6	2,346.5	13,696.1
	Equipment			14.9 0.0	0.0 0.0	0.0 0.0	0.0 0.0
	Capital Outla	•					0.0
	Debt Service			0.0 0.0	0.0 0.0	0.0 0.0	0.0
	Cost Allocation	UII		0.0	0.0	0.0	0.0
Evnord		Total	_				
=xpend	liture Categories	i iotai:		78,265.0	111,294.6	10,100.0	121,394.6
Fund AA1000-A Total:			78,265.0	111,294.6	10,100.0	121,394.6	

Agency:	:	Northern Arizona Univers	ity				
Progran	n:	Instruction					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA1412-A	NAU Collections Fund All	Other Re	evenue Fund (A	Appropriated)		
Progran	m Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
1-1	Flagstaff and Sta	tewide Instruction		0.0	0.0	0.0	0.0
			Total	0.0	0.0	0.0	0.0
Approp	riated Funding						
Expendit	ture Categories						
	FTE Positions			0.0	0.0	0.0	0.0
	Personal Serv	ices		0.0	0.0	0.0	0.0
		ated Expenses		0.0	0.0	0.0	0.0
	Professional a	nd Outside Services		0.0	0.0	0.0	0.0
	Travel In-Stat	· <del>-</del>		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
	=	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ng Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	1		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ture Categories	Total:	_	0.0	0.0	0.0	0.0
Fund NA	1412-A Total:		_	0.0	0.0	0.0	0.0

Agency	r:	Northern Arizona Univers	ity				
Program	m:	Instruction					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA1421-A	NAU Collections - Approp	riated Fu	ınd (Appropria	ted)		
Prograi	m Expenditures						
	COST CENTER/	PROGRAM BUDGET UNIT					
1-1	Flagstaff and Star	tewide Instruction		33,247.1	30,349.4	0.0	30,349.4
			Total	33,247.1	30,349.4	0.0	30,349.4
Approp	oriated Funding						
Expendi	iture Categories						
	FTE Positions			359.8	459.1	0.0	459.1
	Personal Servi	ices		22,543.2	26,236.7	0.0	26,236.7
	Employee Rela	ated Expenses		6,738.8	346.4	0.0	346.4
	Professional a	nd Outside Services		2,488.3	2,982.9	0.0	2,982.9
	Travel In-Stat	e		1.3	7.0	0.0	7.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organiz	ations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ng Expenses		1,393.8	776.4	0.0	776.4
	Equipment			81.7	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	า		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	iture Categories <sup>-</sup>	Total:		33,247.1	30,349.4	0.0	30,349.4
Fund NA	A1421-A Total:		-	33,247.1	30,349.4	0.0	30,349.4

Agency:		Northern Arizona Universi	ity				
Program:		Instruction					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA1428-N	Auxiliary Funds (Non-App	ropriated	d)			
Program	Expenditures						
С	OST CENTER/	PROGRAM BUDGET UNIT					
1-1 FI	agstaff and Stat	ewide Instruction		0.0	0.0	0.0	0.0
			Total	0.0	0.0	0.0	0.0
Non-Appr	opriated Fundi	ng					
Expenditu	re Categories	_					
F7	ΓΕ Positions			0.0	0.0	0.0	0.0
	Personal Servi	ces		0.0	0.0	0.0	0.0
	Employee Rela	ited Expenses		0.0	0.0	0.0	0.0
	Professional a	nd Outside Services		0.0	0.0	0.0	0.0
	Travel In-State	9		0.0	0.0	0.0	0.0
	Travel Out of S	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	ations and Individuals		0.0	0.0	0.0	0.0
	Other Operating	ng 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	1		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditu	re Categories 1	otal:	_	0.0	0.0	0.0	0.0
Fund NA14	428-N Total:		-	0.0	0.0	0.0	0.0

Agency:	Northern Arizona Unive	rsity				
Program:	Instruction					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: I	NA8900-N Designated Funds - Indi	irect Cost I	Recovery (Non-	-Appropriated)		
Program Exp	penditures	1				
COS	T CENTER/PROGRAM BUDGET UNI	IT				
1-1 Flags	taff and Statewide Instruction		0.0	0.0	0.0	0.0
		Total	0.0	0.0	0.0	0.0
Non-Appropr	riated Funding	1				
Expenditure C	Categories					
FTE F	Positions		0.0	0.0	0.0	0.0
Pe	ersonal Services		0.0	0.0	0.0	0.0
En	nployee Related Expenses		0.0	0.0	0.0	0.0
Pr	ofessional and Outside Services		0.0	0.0	0.0	0.0
Tr	ravel In-State		0.0	0.0	0.0	0.0
Tr	ravel Out of State		0.0	0.0	0.0	0.0
Fo	ood		0.0	0.0	0.0	0.0
Aid	d to Organizations and Individuals		0.0	0.0	0.0	0.0
Ot	ther Operating Expenses		0.0	0.0	0.0	0.0
Eq	quipment		0.0	0.0	0.0	0.0
Ca	apital Outlay		0.0	0.0	0.0	0.0
De	ebt Service		0.0	0.0	0.0	0.0
Co	ost Allocation		0.0	0.0	0.0	0.0
Tr	ansfers	_	0.0	0.0	0.0	0.0
Expenditure C	Categories Total:		0.0	0.0	0.0	0.0
Fund NA8900-	-N Total:	-	0.0	0.0	0.0	0.0

Agency	:	Northern Arizona University	ty				
Progran	n:	Instruction					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8903-N	Restricted Federal Funds	(Non-Ap	propriated)			
Prograi	m Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
1-1	Flagstaff and Sta	tewide Instruction		72,789.8	73,517.5	735.2	74,252.7
			Total	72,789.8	73,517.5	735.2	74,252.7
Non-Ap	propriated Fund	ing					
Expendi	ture Categories						
	FTE Positions			11.2	11.2	0.1	11.3
	Personal Serv	ices		784.3	792.2	7.1	799.3
	Employee Rel	ated Expenses		193.7	195.5	2.7	198.2
	Professional a	nd Outside Services		528.7	534.0	5.3	539.3
	Travel In-Stat	e		0.1	0.1	0.0	0.1
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organiz	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ng Expenses		56,393.5	56,957.4	569.6	57,527.0
	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	n		0.0	0.0	0.0	0.0
	Transfers		_	14,889.5	15,038.3	150.5	15,188.8
Expendi	ture Categories	Total:		72,789.8	73,517.5	735.2	74,252.7
Fund NA	\8903-N Total:		_	72,789.8	73,517.5	735.2	74,252.7

Agency:		Northern Arizona Universi	ty				
Program	n:	Instruction					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8907-N	Restricted Non-Federal Fu	ınds (No	n-Appropriated	i)		
Progran	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
1-1	Flagstaff and Sta	atewide Instruction		21,082.0	21,292.8	114.4	21,407.2
			Total	21,082.0	21,292.8	114.4	21,407.2
Non-App	propriated Fund	ding					
Expendit	ure Categories						
F	FTE Positions			54.2	54.8	0.5	55.3
	Personal Serv	vices		3,795.9	3,833.9	38.3	3,872.2
	Employee Re	lated Expenses		1,374.8	1,388.5	13.9	1,402.4
	Professional a	and Outside Services		169.7	171.4	1.7	173.1
	Travel In-Sta	te		6.2	6.3	0.0	6.3
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		5,982.1	6,041.9	60.4	6,102.3
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		_	9,753.3	9,850.8	0.1	9,850.9
Expendit	ure Categories	Total:		21,082.0	21,292.8	114.4	21,407.2
Fund NA	8907-N Total:		•	21,082.0	21,292.8	114.4	21,407.2

Agency	<i>/</i> :	Northern Arizona Univers	ity				
Prograi	m:	Instruction					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8910-N	Designated Funds - Tuition	n and Fe	es (Non-Appro	priated)		
Progra	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
1-1	Flagstaff and Sta	atewide Instruction		36,243.9	37,236.1	(150.7)	37,085.4
			Total	36,243.9	37,236.1	(150.7)	37,085.4
Non-Ap	propriated Fund	ding					
Expendi	iture Categories						
	FTE Positions			124.2	128.5	12.9	141.4
	Personal Serv	rices		8,691.6	8,995.3	899.5	9,894.8
	Employee Re	lated Expenses		1,950.0	2,004.9	200.5	2,205.4
	Professional a	and Outside Services		1,890.4	2,062.6	206.3	2,268.9
	Travel In-Sta	te		54.3	182.1	18.2	200.3
	Travel Out of	State		0.0	177.7	17.8	195.5
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		3,116.7	4,055.3	405.6	4,460.9
	Equipment			142.1	386.0	38.6	424.6
	Capital Outlay	y		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	20,398.8	19,372.2	(1,937.2)	17,435.0
Expendi	iture Categories	Total:		36,243.9	37,236.1	(150.7)	37,085.4
Fund NA	A8910-N Total:		•	36,243.9	37,236.1	(150.7)	37,085.4

Agenc	ey:	Northern Arizona University					
Progra	am:	Instruction					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8911-N	Designated Funds - Other (N	lon-App	propriated)			
Progra	am Expenditures						
1	COST CENTER	/PROGRAM BUDGET UNIT					
1-1	Flagstaff and Sta	atewide Instruction		1,474.6	3,469.0	2,621.3	6,090.3
	· ·	Т	otal	1,474.6	3,469.0	2,621.3	6,090.3
Non-A	ppropriated Fund	ling					
Expend	diture Categories	_					
	FTE Positions			83.3	82.2	8.2	90.4
	Personal Serv	rices		5,828.7	5,751.2	575.1	6,326.3
		lated Expenses		1,735.7	1,786.5	178.6	1,965.1
	Professional a	and Outside Services		2,416.9	3,924.7	392.5	4,317.2
	Travel In-Sta			4.0	90.0	9.0	99.0
	Travel Out of	State		2.2	414.2	41.4	455.6
	Food			0.0	0.0	0.0	0.0
		zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		1,984.1	2,538.8	253.9	2,792.7
	Equipment			296.7	336.0	33.6	369.6
	Capital Outla	/		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers			(10,793.7)	(11,372.4)	1,137.2	(10,235.2)
Expend	diture Categories	Total:		1,474.6	3,469.0	2,621.3	6,090.3
Fund N	IA8911-N Total:			1,474.6	3,469.0	2,621.3	6,090.3
Progra	m 1 Total:			243,102.4	277,159.4	13,420.2	290,579.6

Agency	y:	Northern Arizona University				
Progra	ım:	Organized Research				
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	AA1000-A	General Fund (Appropriated)				
Progra	am Expenditures					
ī	COST CENTER	R/PROGRAM BUDGET UNIT				
2-1	Flagstaff and St	atewide Organized Research	388.1	835.2	0.0	835.2
2-3	-	Research Funding	3,000.0	3,000.0	0.0	3,000.0
		То	tal 3,388.1	3,835.2	0.0	3,835.2
Approp	priated Funding					
Expend	liture Categories					
	FTE Positions		4.6	12.8	0.0	12.8
	Personal Ser	vices	289.9	729.4	0.0	729.4
		elated Expenses	86.9	0.0	0.0	0.0
	Professional	and Outside Services	1.9	42.5	0.0	42.5
	Travel In-Sta	•	0.1	3.5	0.0	3.5
	Travel Out o	f State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.0
	Other Opera	ting Expenses	9.3	26.8	0.0	26.8
	Equipment		0.0	33.0	0.0	33.0
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		3,000.0	3,000.0	0.0	3,000.0
Expenditure Categories Total:		3,388.1	3,835.2	0.0	3,835.2	
-und A	A1000-A Total:		3,388.1	3,835.2	0.0	3,835.2

Agency	Northern Arizona Univer	sity				
Progra	m: Organized Research					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA1421-A NAU Collections - Appro	priated Fu	ınd (Appropria	ted)		
Progra	m Expenditures	1				
7	COST CENTER/PROGRAM BUDGET UNI	Г				
2-1	Flagstaff and Statewide Organized Research	h	7,027.9	5,099.8	0.0	5,099.8
		Total	7,027.9	5,099.8	0.0	5,099.8
Approp	priated Funding	1				
Expendi	iture Categories	•				
	FTE Positions		81.4	70.1	0.0	70.1
	Personal Services		5,099.3	4,007.4	0.0	4,007.4
	Employee Related Expenses		1,442.0	941.0	0.0	941.0
	Professional and Outside Services		146.2	37.2	0.0	37.2
	Travel In-State		1.5	20.0	0.0	20.0
	Travel Out of State		0.5	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		338.4	94.2	0.0	94.2
	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
Expend	iture Categories Total:		7,027.9	5,099.8	0.0	5,099.8
Fund N/	A1421-A Total:	•	7,027.9	5,099.8	0.0	5,099.8

Agency	<i>t</i> :	Northern Arizona Universi	ty								
Progra	m:	Organized Research									
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request				
Fund:	NA8900-N	Designated Funds - Indire	ct Cost I	Recovery (Non-	-Appropriated)						
Progra	m Expenditures										
	COST CENTER	/PROGRAM BUDGET UNIT									
2-1	Flagstaff and Sta	atewide Organized Research		1,775.7	3,400.7	157.5	3,558.2				
			Total	1,775.7	3,400.7	157.5	3,558.2				
Non-Ap	propriated Fund	ding									
Expendi	iture Categories	_									
	FTE Positions			32.2	58.3	2.9	61.2				
	Personal Serv	rices		2,256.0	4,083.1	204.2	4,287.3				
	Employee Re	lated Expenses		672.3	1,422.9	71.1	1,494.0				
	Professional a	and Outside Services		529.7	830.1	41.5	871.6				
	Travel In-Sta	te		8.5	73.7	3.7	77.4				
	Travel Out of	State		12.3	208.8	10.4	219.2				
	Food			0.0	0.0	0.0	0.0				
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0				
	Other Operat	ing Expenses		790.4	1,320.1	66.0	1,386.1				
	Equipment			271.2	416.4	8.3	424.7				
	Capital Outla	У		0.0	0.0	0.0	0.0				
	Debt Service			0.0	0.0	0.0	0.0				
	Cost Allocation	n		0.0	0.0	0.0	0.0				
	Transfers		_	(2,764.7)	(4,954.4)	(247.7)	(5,202.1)				
Expendi	iture Categories	Total:		1,775.7	3,400.7	157.5	3,558.2				
Fund NA	A8900-N Total:		_	1,775.7	3,400.7	157.5	3,558.2				

Agency	:	Northern Arizona Universi	ty				
Progran	n:	Organized Research					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8903-N	Restricted Federal Funds	(Non-Ap	propriated)			
Prograi	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
2-1	Flagstaff and Sta	atewide Organized Research		31,579.2	31,895.2	319.0	32,214.2
			Total	31,579.2	31,895.2	319.0	32,214.2
Non-Ap	propriated Fund	ding					
Expendi	ture Categories	_					
	FTE Positions			240.0	242.4	2.4	244.8
	Personal Serv	rices		16,797.0	16,965.0	169.6	17,134.6
	Employee Re	lated Expenses		4,715.0	4,762.2	47.6	4,809.8
	Professional a	and Outside Services		6,428.5	6,492.8	64.9	6,557.7
	Travel In-Sta	te		185.7	187.6	1.9	189.5
	Travel Out of	State		16.7	16.9	0.2	17.1
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		2,453.5	2,478.1	24.8	2,502.9
	Equipment			982.8	992.6	10.0	1,002.6
	Capital Outlay	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:		31,579.2	31,895.2	319.0	32,214.2
Fund NA	\8903-N Total:		•	31,579.2	31,895.2	319.0	32,214.2

Agency	y: Northern Arizona Univers	sity				
Progra	m: Organized Research					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8907-N Restricted Non-Federal F	unds (No	n-Appropriated	d)		
Progra	m Expenditures	l				
	COST CENTER/PROGRAM BUDGET UNIT					
2-1	Flagstaff and Statewide Organized Research		14,595.4	14,741.5	174.7	14,916.2
		Total	14,595.4	14,741.5	174.7	14,916.2
Non-Ap	ppropriated Funding					
Expend	iture Categories					
	FTE Positions		112.3	113.4	1.1	114.5
	Personal Services		7,862.8	7,941.4	79.4	8,020.8
	Employee Related Expenses		2,254.6	2,277.2	22.8	2,300.0
	Professional and Outside Services		675.4	682.2	34.1	716.3
	Travel In-State		57.4	58.0	0.6	58.6
	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		2,052.1	2,072.6	20.7	2,093.3
	Equipment		1,693.1	1,710.1	17.1	1,727.2
	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
Expend	iture Categories Total:	_	14,595.4	14,741.5	174.7	14,916.2
Fund N	A8907-N Total:	-	14,595.4	14,741.5	174.7	14,916.2

Agency:		Northern Arizona Universi	ty				
Program:		Organized Research					
				FY 2021	FY 2022	FY 2023	FY 2023
			_	Actual	Expd. Plan	Fund. Issue	Total Reques
Fund:	NA8910-N	Designated Funds - Tuitio	n and Fe	ees (Non-Appro	ppriated)		
Program	Expenditures						
C	COST CENTER	/PROGRAM BUDGET UNIT					
2-1 FI	lagstaff and Sta	atewide Organized Research		0.0	0.0	0.0	0.0
			Total	0.0	0.0	0.0	0.0
Non-App	ropriated Fund	ding					
Expenditu	re Categories						
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditu	re Categories	Total:		0.0	0.0	0.0	0.0
Fund NA8	910-N Total:		-	0.0	0.0	0.0	0.0

Agency	y:	Northern Arizona Universi	ty				
Progra	m:	Organized Research					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8911-N	Designated Funds - Other	(Non-Ap	propriated)			
Progra	m Expenditures						
1	COST CENTER/	PROGRAM BUDGET UNIT					
2-1	Flagstaff and Stat	ewide Organized Research		686.5	735.7	157.6	893.3
			Total	686.5	735.7	157.6	893.3
Non-A	ppropriated Fund	ing					
xpend	iture Categories						
	FTE Positions			9.3	7.2	0.7	7.9
	Personal Servi	ces		652.3	505.9	50.6	556.5
	Employee Rela	ated Expenses		184.1	160.5	16.1	176.6
	Professional a	nd Outside Services		184.9	176.6	17.7	194.3
	Travel In-State	e		24.4	38.4	3.8	42.2
	Travel Out of	State		6.4	28.5	2.8	31.3
	Food			0.0	0.0	0.0	0.0
	Aid to Organiz	ations and Individuals		0.0	0.0	0.0	0.0
	Other Operation	ng Expenses		190.1	187.9	18.8	206.7
	Equipment			22.8	58.4	5.8	64.2
	Capital Outlay			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	1		0.0	0.0	0.0	0.0
	Transfers		_	(578.5)	(420.5)	42.0	(378.5)
Expend	iture Categories 1	Total:		686.5	735.7	157.6	893.3
Fund N	A8911-N Total:		_	686.5	735.7	157.6	893.3
∍rograr	n 2 Total:			59,052.8	59,708.1	808.8	60,516.9

Agenc	y: Northern Arizo	Northern Arizona University							
Program: Public Service									
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request			
Fund:	AA1000-A General Fund	(Appropriated)							
Progra	am Expenditures								
	COST CENTER/PROGRAM BUI	DGET UNIT							
3-1	Flagstaff and Statewide Public Se	ervice	3,040.6	3,073.4	0.0	3,073.4			
3-3	SLI Teacher Training		2,293.0	2,292.7	0.0	2,292.7			
3-4	SLI Economic Policy Institute		0.0	0.0	0.0	0.0			
		Total	5,333.6	5,366.1	0.0	5,366.1			
Appro	priated Funding								
Expend	diture Categories								
	FTE Positions		11.7	12.6	0.0	12.6			
	Personal Services		735.4	721.6	0.0	721.6			
	Employee Related Expenses		287.8	280.4	0.0	280.4			
	Professional and Outside Servi	ices	1,847.7	1,956.3	0.0	1,956.3			
	Travel In-State		1.2	20.0	0.0	20.0			
	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 Indiv	riduals	0.0	0.0	0.0	0.0			
	Other Operating Expenses		2,461.5	2,387.8	0.0	2,387.8			
	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:		5,333.6	5,366.1	0.0	5,366.1				
Fund AA1000-A Total:		5,333.6	5,366.1	0.0	5,366.1				

Agency: Northern Arizona Univer		ity				
Progran	n: Public Service					
			FY 2021	FY 2022	FY 2023	FY 2023
		_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund:	NA1421-A NAU Collections - Approp	riated Fu	ınd (Appropria	ted)		
Program	m Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
3-1	Flagstaff and Statewide Public Service		2,270.8	2,526.8	0.0	2,526.8
		Total	2,270.8	2,526.8	0.0	2,526.8
Approp	riated Funding					
Expendi	ture Categories					
	FTE Positions		26.1	27.9	0.0	27.9
	Personal Services		1,634.6	1,595.7	0.0	1,595.7
	Employee Related Expenses		516.3	510.1	0.0	510.1
	Professional and Outside Services		54.0	342.3	0.0	342.3
	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		52.8	78.7	0.0	78.7
	Equipment		13.1	0.0	0.0	0.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	0.0	0.0	0.0	0.0
Expenditure Categories Total:		2,270.8	2,526.8	0.0	2,526.8	
Fund NA1421-A Total:		2,270.8	2,526.8	0.0	2,526.8	

Agency:	Northern Arizona Univer	sity				
Program	: Public Service					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	NA8900-N Designated Funds - Indi	rect Cost I	Recovery (Non-	-Appropriated)		
Program	Expenditures	1				
(	COST CENTER/PROGRAM BUDGET UNI	Т				
3-1 F	lagstaff and Statewide Public Service		177.4	257.1	13.1	270.2
		Total	177.4	257.1	13.1	270.2
Non-App	ropriated Funding	<b>l</b>				
Expenditu	ure Categories	-				
F	TE Positions		1.8	2.0	0.1	2.1
	Personal Services		124.7	137.2	6.9	144.1
	Employee Related Expenses		34.1	47.4	2.4	49.8
	Professional and Outside Services		3.2	25.0	1.3	26.3
	Travel In-State		0.0	2.0	0.1	2.1
	Travel Out of State		0.0	5.0	0.3	5.3
	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		13.1	35.5	1.8	37.3
	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	_	2.3	5.0	0.3	5.3
Expenditure Categories Total:		177.4	257.1	13.1	270.2	
Fund NA8900-N Total:		177.4	257.1	13.1	270.2	

Agency	r:	Northern Arizona Universi	ity				
Progran	m:	Public Service					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8903-N	Restricted Federal Funds	(Non-Ap	propriated)			
Prograi	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
3-1	Flagstaff and Sta	atewide Public Service		15,524.4	15,679.6	156.9	15,836.5
			Total	15,524.4	15,679.6	156.9	15,836.5
Non-Ap	propriated Fund	ding					
Expendi	ture Categories						
	FTE Positions			87.4	88.3	0.9	89.2
	Personal Serv	rices		6,118.5	6,179.7	61.8	6,241.5
	Employee Re	lated Expenses		2,145.7	2,167.1	21.7	2,188.8
	Professional a	and Outside Services		5,798.6	5,856.6	58.6	5,915.2
	Travel In-Sta	te		15.7	15.9	0.2	16.1
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		1,416.5	1,430.6	14.3	1,444.9
	Equipment			29.4	29.7	0.3	30.0
	Capital Outlay	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:		15,524.4	15,679.6	156.9	15,836.5
Fund NA	A8903-N Total:		•	15,524.4	15,679.6	156.9	15,836.5

Agency	=	Northern Arizona Universi	ity				
Progran	n:	Public Service					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8907-N	Restricted Non-Federal Fu	ınds (No	n-Appropriated	d)		
Prograi	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
3-1	Flagstaff and Sta	atewide Public Service		3,774.4	3,812.1	67.0	3,879.
			Total	3,774.4	3,812.1	67.0	3,879.
Non-Ap	propriated Fund	ling					
Expendi	ture Categories						
	FTE Positions			25.0	25.2	0.3	25.5
	Personal Serv	rices		1,747.1	1,764.6	17.6	1,782.2
	Employee Rel	lated Expenses		559.1	564.7	5.6	570.3
	Professional a	and Outside Services		714.3	721.4	36.1	757.5
	Travel In-Stat	te		55.6	56.1	0.6	56.7
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ing Expenses		698.3	705.3	7.1	712.4
	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 Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:		3,774.4	3,812.1	67.0	3,879.1
Fund NA	\8907-N Total:		-	3,774.4	3,812.1	67.0	3,879.1

Agency	:	Northern Arizona Univers	ity				
Progran	n:	Public Service					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8910-N	Designated Funds - Tuitio	n and Fe	ees (Non-Appro	priated)		
Progran	m Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
3-1	Flagstaff and Sta	atewide Public Service		26.6	20.8	2.2	23.0
			Total	26.6	20.8	2.2	23.0
Non-Ap	propriated Fund	ding					
Expendi	ture Categories						
	FTE Positions			0.2	0.1	9.3	9.4
	Personal Sen	vices		12.6	6.5	0.7	7.2
	Employee Re	lated Expenses		3.1	11.7	1.2	12.9
	Professional	and Outside Services		0.1	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	izations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ting Expenses		10.8	2.6	0.3	2.9
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:		26.6	20.8	2.2	23.0
Fund NA	\8910-N Total:		•	26.6	20.8	2.2	23.0

Agenc	y:	Northern Arizona Unive	ersity				
Progra	am:	Public Service					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8911-N	Designated Funds - Otl	ner (Non-Ap	propriated)			
Progra	am Expenditures						
	COST CENTER	/PROGRAM BUDGET UN	IIT				
3-1	Flagstaff and Sta	atewide Public Service		1,981.5	7,418.9	890.1	8,309.0
	Ü		Total	1,981.5	7,418.9	890.1	8,309.0
Non-A	ppropriated Fund	ding					
Expend	diture Categories						
	FTE Positions			14.6	25.4	2.5	27.9
	Personal Serv	vices		1,022.7	1,778.1	177.8	1,955.9
	Employee Re	lated Expenses		388.3	616.8	61.7	678.5
	Professional a	and Outside Services		688.6	4,127.2	412.7	4,539.9
	Travel In-Sta	te		2.6	48.1	4.8	52.9
	Travel Out of	State		5.9	52.0	5.2	57.2
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		747.5	1,483.0	148.3	1,631.3
	Equipment			(207.4)	55.0	5.5	60.5
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		_	(666.7)	(741.3)	74.1	(667.2)
Expend	diture Categories	Total:		1,981.5	7,418.9	890.1	8,309.0
Fund N	Fund NA8911-N Total:		•	1,981.5	7,418.9	890.1	8,309.0
Progra	m 3 Total:		•	29,088.7	35,081.4	1,129.3	36,210.7

Agency	y:	Northern Arizona Univers	sity				
Progra	m:	Academic Support					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	AA1000-A	General Fund (Appropria	ted)				
Progra	m Expenditures	3					
	COST CENTER	R/PROGRAM BUDGET UNIT					
4-1 4-2	· ·	atewide Academic Support Academic Support		0.6 383.1	0.0 423.6	6,400.0 0.0	
	OLI IVAO Tuilla	Academic Support	Total	383.7	423.6	6,400.0	
Approp	priated Funding		I	000.1	120.0	0, 100.0	0,020.
Expendi	iture Categories						
	FTE Positions			4.5	5.2	50.0	55.2
	Personal Ser	vices		280.3	298.7	3,800.0	4,098.7
	Employee Re	elated Expenses		79.9	82.4	1,333.0	1,415.4
	Professional	and Outside Services		0.0	1.2	0.0	1.2
	Travel In-Sta			0.0	5.3	0.0	5.3
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	izations and Individuals		20.1	30.0	0.0	30.0
	•	ting Expenses		3.4	6.0	1,267.0	1,273.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
Transfers			0.0	0.0	0.0	0.0	
Expenditure Categories Total:			383.7	423.6	6,400.0	6,823.6	
Fund A	A1000-A Total:			383.7	423.6	6,400.0	6,823.6

Agency	r: N	lorthern Arizona Universi	ty				
Prograi	m: A	cademic Support					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA1421-A N	IAU Collections - Approp	riated Fu	ınd (Appropria	ted)		
Progra	m Expenditures						
	COST CENTER/P	ROGRAM BUDGET UNIT					
4-1	Flagstaff and State	wide Academic Support		27,133.7	24,809.4	0.0	24,809.4
			Total	27,133.7	24,809.4	0.0	24,809.4
Approp	oriated Funding						
Expendi	ture Categories						
	FTE Positions			285.1	340.6	0.0	340.6
	Personal Service	es		17,863.6	19,461.4	0.0	19,461.4
	Employee Relate	ed Expenses		6,266.5	2,000.0	0.0	2,000.0
	Professional and	d Outside Services		409.8	595.2	0.0	595.2
	Travel In-State			1.5	103.4	0.0	103.4
	Travel Out of St	ate		4.3	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organizat	tions and Individuals		1,584.7	1,570.6	0.0	1,570.6
	Other Operating	Expenses		1,003.3	1,078.8	0.0	1,078.8
	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
Expendi	ture Categories To	otal:		27,133.7	24,809.4	0.0	24,809.4
Fund NA	A1421-A Total:		_	27,133.7	24,809.4	0.0	24,809.4

Agency	:	Northern Arizona Univers	ity				
Progran	n:	Academic Support					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8900-N	Designated Funds - Indire	ct Cost I	Recovery (Non-	-Appropriated)		
Progran	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
4-1	Flagstaff and Sta	atewide Academic Support		96.7	53.1	2.7	55.8
			Total	96.7	53.1	2.7	55.8
Non-Ap	propriated Fund	ding					
Expendit	ture Categories						
	FTE Positions			3.2	3.4	0.2	3.6
	Personal Serv	vices		227.2	236.0	11.8	247.8
	Employee Re	lated Expenses		78.7	79.5	4.0	83.5
	Professional a	and Outside Services		226.9	12.4	0.6	13.0
	Travel In-Sta	te		0.1	5.0	0.3	5.3
	Travel Out of	State		1.5	4.4	0.2	4.6
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		(167.2)	46.2	2.3	48.5
	Equipment			27.8	0.0	0.0	0.0
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		-	(298.3)	(330.4)	(16.5)	(346.9)
Expendi	ture Categories	Total:		96.7	53.1	2.7	55.8
Fund NA	\8900-N Total:		•	96.7	53.1	2.7	55.8

Agency:	:	Northern Arizona Universi	ty				
Program	n:	Academic Support					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8907-N	Restricted Non-Federal Fu	ınds (No	n-Appropriated	d)		
Progran	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
4-1	Flagstaff and Sta	atewide Academic Support		691.7	698.5	8.3	706.8
			Total	691.7	698.5	8.3	706.8
Non-App	propriated Fund	ding					
Expendit	ture Categories						
	FTE Positions			6.9	7.0	0.1	7.1
	Personal Serv	vices		486.1	491.0	4.9	495.9
	Employee Re	lated Expenses		141.4	142.8	1.4	144.2
	Professional a	and Outside Services		33.8	34.1	1.7	35.8
	Travel In-Sta	te		4.4	4.4	0.0	4.4
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		26.0	26.2	0.3	26.5
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ture Categories	Total:		691.7	698.5	8.3	706.8
Fund NA	8907-N Total:		•	691.7	698.5	8.3	706.8

Agency	:	Northern Arizona Universi	ity				
Progran	n:	Academic Support					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8910-N	Designated Funds - Tuitio	n and Fe	es (Non-Appro	priated)		
Progran	m Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
4-1	Flagstaff and Sta	tewide Academic Support		(168.4)	78.8	644.8	723.6
			Total	(168.4)	78.8	644.8	723.6
Non-Ap	propriated Fund	ling					
Expendi	ture Categories						
	FTE Positions			28.1	30.2	3.0	33.2
	Personal Serv	ices		1,963.7	2,116.4	211.6	2,328.0
	Employee Rel	ated Expenses		539.3	607.9	60.8	668.7
	Professional a	ind Outside Services		20.9	170.0	17.0	187.0
	Travel In-Stat	e		0.1	1.0	0.1	1.1
	Travel Out of	State		0.0	1.0	0.1	1.1
	Food			0.0	0.0	0.0	0.0
	Aid to Organiz	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ng Expenses		396.7	367.3	36.7	404.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	1		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	(3,089.1)	(3,184.8)	318.5	(2,866.3)
Expendi	ture Categories	Total:		(168.4)	78.8	644.8	723.6
Fund NA	8910-N Total:		•	(168.4)	78.8	644.8	723.6

Agen	ncy: Northern Arizona	University				
Prog	ram: Academic Suppor	t				
			FY 2021	FY 2022	FY 2023	FY 2023
		_	Actual	Expd. Plan	Fund. Issue	Total Request
Fund	l: NA8911-N Designated Funds	s - Other (Non-Ap	propriated)			
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDGE	T UNIT				
4-1	Flagstaff and Statewide Academic St	upport	(658.4)	1,883.5	1,262.3	3,145.8
		Total	(658.4)	1,883.5	1,262.3	3,145.8
Non-	Appropriated Funding					
Exper	nditure Categories					
	FTE Positions		33.0	38.6	3.9	42.5
	Personal Services		2,308.3	2,700.8	270.1	2,970.9
	Employee Related Expenses		668.2	777.1	77.7	854.8
	Professional and Outside Services		735.5	1,166.2	116.6	1,282.8
	Travel In-State		7.5	105.5	10.6	116.1
	Travel Out of State		10.4	443.8	44.4	488.2
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individua	als	0.2	4.0	0.4	4.4
	Other Operating Expenses		321.0	1,756.6	175.7	1,932.3
	Equipment		25.3	298.6	29.9	328.5
	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	_	(4,734.8)	(5,369.1)	536.9	(4,832.2)
Exper	nditure Categories Total:		(658.4)	1,883.5	1,262.3	3,145.8
Fund	NA8911-N Total:	-	(658.4)	1,883.5	1,262.3	3,145.8
Progr	am 4 Total:	_	27,479.0	27,946.9	8,318.1	36,265.0

Agend	cy: Northern Arizona Univers	sity				
Progr	am: Student Services					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	: AA1000-A General Fund (Appropria	ted)	7101001		T unui locuo	Total Hoques
Progr	am Expenditures	I				
	COST CENTER/PROGRAM BUDGET UNIT	-				
5-1	Flagstaff and Statewide Student Services		17,978.5	4,800.0	0.0	4,800.0
5-2	SLI NAU Yuma Student Services		221.6	246.7	0.0	246.7
5-3	SLI Arizona Financial Aid Trust		1,326.0	1,326.0	0.0	1,326.0
		Total	19,526.1	6,372.7	0.0	6,372.
Appro	opriated Funding	Ī				
Expen	diture Categories	=				
	FTE Positions		71.1	2.9	0.0	2.9
	Personal Services		4,454.0	167.8	0.0	167.8
	Employee Related Expenses		1,747.5	77.2	0.0	77.2
	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		13,324.6	6,127.7	0.0	6,127.7
	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:		19,526.1	6,372.7	0.0	6,372.7	
Fund AA1000-A Total:		19,526.1	6,372.7	0.0	6,372.7	

Agency	r:	Northern Arizona Univers	ity				
Prograi	m:	Student Services					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA1421-A	NAU Collections - Approp	riated Fu	ınd (Appropria	ted)		
Progra	m Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
5-1	Flagstaff and Sta	tewide Student Services		10,790.2	18,666.4	0.0	18,666.4
			Total	10,790.2	18,666.4	0.0	18,666.4
Approp	oriated Funding						
Expendi	iture Categories						
	FTE Positions			101.8	191.7	0.0	191.7
	Personal Serv	ices		6,379.0	10,956.7	0.0	10,956.7
	Employee Rel	ated Expenses		2,065.3	1,000.0	0.0	1,000.0
	Professional a	nd Outside Services		1,106.8	5,086.9	0.0	5,086.9
	Travel In-Stat	e		0.1	193.5	0.0	193.5
	Travel Out of	State		0.5	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organiz	ations and Individuals		0.5	0.0	0.0	0.0
	Other Operati	ng Expenses		1,238.0	1,429.3	0.0	1,429.3
	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	n		0.0	0.0	0.0	0.0
	Transfers		=	0.0	0.0	0.0	0.0
Expendi	iture Categories	Total:		10,790.2	18,666.4	0.0	18,666.4
Fund NA	A1421-A Total:		•	10,790.2	18,666.4	0.0	18,666.4

Agency	:	Northern Arizona Universi	ity				
Progran	m:	Student Services					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8900-N	Designated Funds - Indire	ct Cost	Recovery (Non-	-Appropriated)		
Prograi	m Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
5-1	Flagstaff and Sta	atewide Student Services		9.7	47.8	3,170.7	3,218.5
			Total	9.7	47.8	3,170.7	3,218.5
Non-Appropriated Funding							
Expendi	ture Categories						
•	FTE Positions			0.0	0.0	0.0	0.0
	Personal Serv	vices		1.6	0.0	0.0	0.0
	Employee Re	lated Expenses		0.7	0.0	0.0	0.0
	Professional a	and Outside Services		7.3	30.0	1.5	31.5
	Travel In-Sta	te		0.0	0.3	0.0	0.3
	Travel Out of	State		(0.2)	5.0	0.3	5.3
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		(0.2)	5.0	0.0	5.0
	Other Operat	ing Expenses		0.5	7.5	3,168.9	3,176.4
	Equipment			0.0	0.0	0.0	0.0
	Capital Outlay	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		=	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:		9.7	47.8	3,170.7	3,218.5
Fund NA	\8900-N Total:			9.7	47.8	3,170.7	3,218.5

Agency	:	Northern Arizona Univers	ity				
Progran	n:	Student Services					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Fund:	NA8903-N	Restricted Federal Funds	(Non-Ap	propriated)			
Prograi	m Expenditures						
	COST CENTER/	PROGRAM BUDGET UNIT					
5-1	Flagstaff and Sta	tewide Student Services		2,123.4	2,144.6	21.5	2,166.
			Total	2,123.4	2,144.6	21.5	2,166.
Non-Ap	propriated Fund	ing					
Expendi	ture Categories						
	FTE Positions			24.1	24.4	0.2	24.6
	Personal Serv	ices		1,689.9	1,706.8	17.1	1,723.9
	Employee Rela	ated Expenses		285.1	287.9	2.9	290.8
	Professional a	nd Outside Services		49.1	49.6	0.5	50.1
	Travel In-Stat	e		0.3	0.3	0.0	0.3
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organiz	ations and Individuals		0.0	0.0	0.0	0.0
	Other Operati	ng Expenses		99.0	100.0	1.0	101.0
	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	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendi	ture Categories	Total:		2,123.4	2,144.6	21.5	2,166.1
Fund NA	\8903-N Total:		•	2,123.4	2,144.6	21.5	2,166.1

Agency:	:	Northern Arizona Universi	ity				
Progran	n:	Student Services					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8907-N	Restricted Non-Federal Fu	ınds (No	n-Appropriated	d)		
Progran	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
5-1	Flagstaff and Sta	atewide Student Services		120.8	122.0	5.1	127.1
			Total	120.8	122.0	5.1	127.1
Non-Ap	propriated Fund	ding					
Expendit	ture Categories						
1	FTE Positions			0.1	0.1	0.0	0.1
	Personal Serv	vices		5.4	5.5	0.0	5.5
	Employee Re	lated Expenses		2.5	2.5	0.0	2.5
	Professional a	and Outside Services		97.5	98.4	4.9	103.3
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		15.4	15.6	0.2	15.8
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	n		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ture Categories	Total:		120.8	122.0	5.1	127.1
Fund NA	8907-N Total:		•	120.8	122.0	5.1	127.1

Agency	<i>r</i> :	Northern Arizona Univers	sity				
Prograi	m:	Student Services					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8910-N	Designated Funds - Tuiti	on and Fe	es (Non-Appro	ppriated)		
Progra	m Expenditures		I				
	COST CENTER	/PROGRAM BUDGET UNIT					
5-1	Flagstaff and Sta	atewide Student Services		87,572.4	90,431.1	(5,067.0)	85,364.1
			Total	87,572.4	90,431.1	(5,067.0)	85,364.1
Non-Ap	propriated Fund	ding	Ī				
Expendi	iture Categories						
	FTE Positions			21.2	28.2	2.8	31.0
	Personal Serv	vices		1,485.8	1,975.1	197.5	2,172.6
	Employee Re	lated Expenses		465.1	657.5	65.8	723.3
	Professional a	and Outside Services		3,196.1	2,091.2	209.1	2,300.3
	Travel In-Sta	te		0.0	21.0	2.1	23.1
	Travel Out of	State		0.0	53.0	5.3	58.3
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		3,771.7	3,162.2	2,698.9	5,861.1
	Equipment			37.4	7.0	0.7	7.7
	Capital Outlay	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		-	78,616.3	82,464.1	(8,246.4)	74,217.7
Expendi	iture Categories	Total:		87,572.4	90,431.1	(5,067.0)	85,364.1
Fund NA	A8910-N Total:		•	87,572.4	90,431.1	(5,067.0)	85,364.1

Agen	cy: Northern Arizona Univer	sity				
Prog	ram: Student Services					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: NA8911-N Designated Funds - Other	er (Non-Ap	propriated)			
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDGET UNI	Г				
5-1	Flagstaff and Statewide Student Services		2,609.3	3,284.6	12,278.4	15,563.0
		Total	2,609.3	3,284.6	12,278.4	15,563.0
Non-	Appropriated Funding	1				
Exper	nditure Categories	-				
	FTE Positions		72.9	207.5	20.8	228.3
	Personal Services		5,105.3	14,526.7	1,452.7	15,979.4
	Employee Related Expenses		1,339.7	5,184.2	518.4	5,702.6
	Professional and Outside Services		10,873.9	6,481.4	648.1	7,129.5
	Travel In-State		3.0	68.5	6.8	75.3
	Travel Out of State		0.9	141.1	14.1	155.2
	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		29,709.2	36,632.4	3,663.2	40,295.6
	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	_	(44,422.7)	(59,749.7)	5,975.1	(53,774.6)
Exper	nditure Categories Total:		2,609.3	3,284.6	12,278.4	15,563.0
Fund	NA8911-N Total:	_	2,609.3	3,284.6	12,278.4	15,563.0
Progr	am 5 Total:		122,751.9	121,069.2	10,408.7	131,477.9

Agency: Northern Arizona University				
Program: Institutional Support				
	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				<u> </u>
COST CENTER/PROGRAM BUDGET UNIT				
6-1 Flagstaff and Statewide Institutional Support	9,571.8	3,120.4	0.0	3,120.4
6-3 SLI 2003 Research Infrastructure Lease-Purchase	4,879.5	5,039.8	0.0	5,039.8
Total	14,451.3	8,160.2	0.0	8,160.2
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	84.4	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	9,449.5	8,160.2	0.0	8,160.2
Equipment	38.6	0.0	0.0	0.0
Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0	0.0
Debt Service Cost Allocation	0.0	0.0	0.0	0.0
COST AHOCATION	4,878.8	0.0	0.0	0.0
Transford		0.0	0.0	0.0
Transfers  Expenditure Categories Total:	14,451.3	8,160.2	0.0	8,160.2

Agency	Northern Arizona Univ	ersity				
Prograi	m: Institutional Support					
			FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA1421-A NAU Collections - App	ropriated Fu	ınd (Appropria	ted)		
Progra	m Expenditures					
	COST CENTER/PROGRAM BUDGET U	NIT				
6-1	Flagstaff and Statewide Institutional Supp	ort	58,451.6	53,531.5	0.0	53,531.5
		Total	58,451.6	53,531.5	0.0	53,531.5
Approp	riated Funding					
Expendi	ture Categories					
	FTE Positions		444.6	435.6	0.0	435.6
	Personal Services		27,854.7	24,892.0	0.0	24,892.0
	Employee Related Expenses		10,788.5	5,283.8	0.0	5,283.8
	Professional and Outside Services		3,609.2	3,796.0	0.0	3,796.0
	Travel In-State		19.7	50.0	0.0	50.0
	Travel Out of State		0.5	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		82.2	100.0	0.0	100.0
	Other Operating Expenses		16,089.6	19,359.7	0.0	19,359.7
	Equipment		7.2	50.0	0.0	50.0
	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
Expendi	iture Categories Total:		58,451.6	53,531.5	0.0	53,531.5
Fund NA	A1421-A Total:	•	58,451.6	53,531.5	0.0	53,531.5

Agency	:	Northern Arizona Universi	ity				
Progran	n:	Institutional Support					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8900-N	Designated Funds - Indire	ct Cost I	Recovery (Non-	-Appropriated)		
Progran	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
6-1	Flagstaff and Sta	atewide Institutional Support		5,767.7	9,099.2	455.0	9,554.2
			Total	5,767.7	9,099.2	455.0	9,554.2
Non-Ap	propriated Fund	ling					
Expendi	ture Categories	_					
	FTE Positions			5.3	2.0	0.1	2.1
	Personal Serv	rices		373.3	143.2	7.2	150.4
	Employee Re	lated Expenses		117.4	56.1	2.8	58.9
	Professional a	and Outside Services		481.6	400.0	20.0	420.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		1,084.6	2,117.2	105.9	2,223.1
	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 Allocatio	n		0.0	0.0	0.0	0.0
	Transfers		_	3,710.8	6,382.7	319.1	6,701.8
Expendi	ture Categories	Total:		5,767.7	9,099.2	455.0	9,554.2
Fund NA	8900-N Total:		•	5,767.7	9,099.2	455.0	9,554.2

Agency:	:	Northern Arizona Universi	ity				
Progran	n:	Institutional Support					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8907-N	Restricted Non-Federal Fu	ınds (No	n-Appropriate	d)		
Progran	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
6-1	Flagstaff and Sta	atewide Institutional Support		4.1	4.2	0.2	4.4
			Total	4.1	4.2	0.2	4.4
Non-Ap	propriated Fund	ding					
Expendit	ture Categories	_					
1	FTE Positions			0.0	0.0	0.0	0.0
	Personal Serv	vices		0.7	0.8	0.0	0.8
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		3.0	3.0	0.0	3.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	izations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		0.4	0.4	0.2	0.6
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ture Categories	Total:		4.1	4.2	0.2	4.4
Fund NA	8907-N Total:		•	4.1	4.2	0.2	4.4

Agency	Northern Arizona Univers	ity				
Progra	m: Institutional Support					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	NA8910-N Designated Funds - Tuition	on and Fe	ees (Non-Appro	ppriated)		
Progra	m Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
6-1	Flagstaff and Statewide Institutional Support		576.0	542.1	328.7	870.8
		Total	576.0	542.1	328.7	870.8
Non-Ap	ppropriated Funding					
Expendi	iture Categories					
	FTE Positions		12.0	13.7	1.4	15.1
	Personal Services		836.8	961.2	96.1	1,057.3
	Employee Related Expenses		226.3	264.0	26.4	290.4
	Professional and Outside Services		3,030.4	316.5	31.7	348.2
	Travel In-State		0.4	1.5	0.2	1.7
	Travel Out of State		0.0	10.0	1.0	11.0
	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		331.7	355.6	35.6	391.2
	Equipment		0.0	5.0	0.5	5.5
	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	-	(3,849.6)	(1,371.7)	137.2	(1,234.5)
Expend	iture Categories Total:	_	576.0	542.1	328.7	870.8
Fund N	A8910-N Total:	_	576.0	542.1	328.7	870.8

Agen	cy: Northern Arizona Univers	sity				
Prog	ram: Institutional Support					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	: NA8911-N Designated Funds - Othe	r (Non-Ap	propriated)			
Prog	ram Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT	-				
6-1	Flagstaff and Statewide Institutional Support		38,524.4	18,773.2	6,496.5	25,269.7
	.,	Total	38,524.4	18,773.2	6,496.5	25,269.7
Non-	Appropriated Funding				•	·
Exper	diture Categories					
	FTE Positions		190.4	218.2	21.8	240.0
	Personal Services		13,325.5	15,272.4	1,527.2	16,799.6
	Employee Related Expenses		4,551.5	5,721.7	572.2	6,293.9
	Professional and Outside Services		10,138.2	13,652.0	1,365.2	15,017.2
	Travel In-State		3.7	42.0	4.2	46.2
	Travel Out of State		1.8	44.4	4.4	48.8
	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		14,160.9	6,816.1	681.6	7,497.7
	Equipment		285.3	321.0	32.1	353.1
	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	_	(3,942.5)	(23,096.4)	2,309.6	(20,786.8)
Exper	diture Categories Total:		38,524.4	18,773.2	6,496.5	25,269.7
Fund	NA8911-N Total:		38,524.4	18,773.2	6,496.5	25,269.7
Progra	am 6 Total:		117,775.1	90,110.4	7,280.4	97,390.8

Agen	су:	Northern Arizona Univers	sity				
Progr	am:	Auxiliary Program					
				FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund	NA1428-N	Auxiliary Funds (Non-Ap	propriated	)			
Prog	ram Expenditures						
	COST CENTER/	PROGRAM BUDGET UNIT	<b>=</b> Γ				
7-1	Flagstaff and Stat	tewide Auxiliary Program		76,744.0	97,362.8	4,847.4	102,210.2
	S .	, ,	Total	76,744.0	97,362.8	4,847.4	102,210.2
Non-	Appropriated Fund	ing					
Expen	diture Categories		-				
	FTE Positions			344.4	409.2	20.5	429.7
	Personal Servi	ces		24,111.1	28,645.2	1,432.3	30,077.5
	Employee Rela	ated Expenses		8,584.4	10,336.0	516.8	10,852.8
	Professional a	nd Outside Services		8,308.8	14,307.1	715.4	15,022.5
	Travel In-State	e		207.0	743.6	37.2	780.8
	Travel Out of	State		1,245.8	1,897.7	94.9	1,992.6
	Food			0.0	0.0	0.0	0.0
	Aid to Organiz	ations and Individuals		0.0	0.0	0.0	0.0
	Other Operation	ng Expenses		35,901.6	40,562.8	2,028.1	42,590.9
	Equipment			364.8	693.0	13.8	706.8
	Capital Outlay			0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	1		0.0	0.0	0.0	0.0
	Transfers			(1,979.5)	177.4	8.9	186.3
Expen	diture Categories	Γotal:		76,744.0	97,362.8	4,847.4	102,210.2
Fund I	NA1428-N Total:			76,744.0	97,362.8	4,847.4	102,210.2
Progra	am 7 Total:			76,744.0	97,362.8	4,847.4	102,210.2

Agency:		Northern Arizona Univers	ity				
Program		Capital Infrastructure					
			_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund:	AA1000-A	General Fund (Appropriat	ed)				
Program	Expenditures						
(	COST CENTER	PROGRAM BUDGET UNIT					
8-1 C	apital Infrastruc	cture Funding		0.0	0.0	0.0	0.0
			Total	0.0	0.0	0.0	0.0
Appropri	ated Funding						
Expenditu	ıre Categories						
F	TE Positions			0.0	0.0	0.0	0.0
	Personal Sen	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional a	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	izations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocatio	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditu	ıre Categories	Total:		0.0	0.0	0.0	0.0
Fund AA1	000-A Total:		•	0.0	0.0	0.0	0.0

Agency:	Northern Arizona Univers	sity				
Program:	Capital Infrastructure					
		_	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Fund: NA14	30-N Capital Infrastructure Fur	nd (Non-A	appropriated)			
Program Expendi	tures					
COST CE	NTER/PROGRAM BUDGET UNIT					
8-1 Capital Info	rastructure Funding		4,692.9	4,750.6	0.0	4,750.6
•	·	Total	4,692.9	4,750.6	0.0	4,750.6
Non-Appropriated	I Fundina		,	•		,
Expenditure Categ		1				
Person	al Services		0.0	0.0	0.0	0.0
Employ	ee Related Expenses		0.0	0.0	0.0	0.0
Profess	ional 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 0	Organizations and Individuals		0.0	0.0	0.0	0.0
	Operating Expenses		4,692.9	4,750.6	0.0	4,750.6
Equipm	nent		0.0	0.0	0.0	0.0
Capital	· · · · · · · · · · · · · · · · · · ·		0.0	0.0	0.0	0.0
Debt S			0.0	0.0	0.0	0.0
	location		0.0	0.0	0.0	0.0
Transfe	ers	_	0.0	0.0	0.0	0.0
Expenditure Categ	ories Total:		4,692.9	4,750.6	0.0	4,750.6
Fund NA1430-N To	otal:	-	4,692.9	4,750.6	0.0	4,750.6
Program 8 Total:		_	4,692.9	4,750.6	0.0	4,750.6

Agency: Northern Arizona University
Program: Instruction

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Progra	am Summary				
1-1	Flagstaff and Statewide Instruction	240,600.2	274,753.0	13,420.2	288,173.2
1-2	SLI NAU Yuma Instruction	2,502.2	2,406.4	0.0	2,406.4
	<b>Program Summary Total:</b>	243,102.4	277,159.4	13,420.2	290,579.6
Expen	diture Categories				
0000	FTE Positions	1,567.7	1,796.6	96.7	1,893.3
6000	Personal Services	100,232.0	106,232.5	7,220.0	113,452.5
6100	Employee Related Expenses	30,643.3	44,923.1	2,449.2	47,372.3
6200	Professional and Outside Services	7,580.7	9,770.9	605.8	10,376.7
6500	Travel In-State	70.3	310.1	27.2	337.3
6600	Travel Out of State	5.6	592.5	59.2	651.7
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	69,787.2	81,719.4	3,636.0	85,355.4
8000	Equipment	535.4	722.0	72.2	794.2
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	34,247.9	32,888.9	(649.4)	32,239.5
	Expenditure Categories Total:	243,102.4	277,159.4	13,420.2	290,579.6
Fund 9	Source				
	priated Funds				
	00-A General Fund (Appropriated)	78,265.0	111,294.6	10,100.0	121,394.6
	12-A NAU Collections Fund All Other Revenue Fund (Ap	0.0	0.0	0.0	0.0
NA142	21-A NAU Collections - Appropriated Fund (Appropriate	33,247.1	30,349.4	0.0	30,349.4
		111,512.1	141,644.0	10,100.0	151,744.0
	propriated Funds			0.0	0.0
	28-N Auxiliary Funds (Non-Appropriated)	0.0	0.0	0.0	0.0
	00-N Designated Funds - Indirect Cost Recovery (Non-	0.0	0.0	0.0	0.0
	03-N Restricted Federal Funds (Non-Appropriated)	72,789.8	73,517.5	735.2	74,252.7
	07-N Restricted Non-Federal Funds (Non-Appropriated)	21,082.0	21,292.8	114.4	21,407.2
	10-N Designated Funds - Tuition and Fees (Non-Approp	36,243.9	37,236.1	(150.7)	37,085.4
NA891	11-N Designated Funds - Other (Non-Appropriated)	1,474.6	3,469.0	2,621.3	6,090.3
		131,590.3	135,515.4	3,320.2	138,835.6

Agency: Program:	Northern Arizona University Instruction				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
	Fund Source Total:	243,102.4	277,159.4	13,420.2	290,579.6

Agency: Northern Arizona University
Program: Organized Research

Program Summary   2-1   Flagstaff and Statewide Organized Research   56,052.8   56,708.1   808.8   57,516.9   2-3   SLI Biomedical Research Funding   3,000.0   3,000.0   0.0   3,000.0       Program Summary Total:   59,052.8   59,708.1   808.8   60,516.9     Expenditure Categories	Tiogi	ani. Organized Research				
Program Summary Total:   So,052.8   So,708.1   808.8   So,7,516.9				FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Program Summary Total:   59,052.8   59,708.1   808.8   60,516.9	Progr	am Summary				
Program Summary Total:   59,052.8   59,708.1   808.8   60,516.9	2-1	Flagstaff and Statewide Organized Research	56,052.8	56,708.1	808.8	57,516.9
Expenditure Categories	2-3	SLI Biomedical Research Funding	3,000.0	3,000.0	0.0	3,000.0
Name		Program Summary Total:	59,052.8	59,708.1	8.808	60,516.9
6000         Personal Services         32,957.3         34,232.2         503.8         34,736.0           6100         Employee Related Expenses         9,354.9         9,563.8         157.6         9,721.4           6200         Professional and Outside Services         7,966.6         8,261.4         158.2         8,419.6           6500         Travel In-State         277.6         381.2         10.0         391.2           6600         Travel Out of State         35.9         254.2         13.4         267.6           6700         Food         0.0         0.0         0.0         0.0           6800         Aid to Organizations and Individuals         0.0         0.0         0.0         0.0           8000         Edujment         2,969.9         3,210.5         41.2         3,251.7           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         Expenditure Categories Total:         59,052.8         59,708.1         808.8         60,516.9 </td <td>Expe</td> <td>nditure Categories</td> <td></td> <td></td> <td></td> <td></td>	Expe	nditure Categories				
6100         Employee Related Expenses         9,354.9         9,563.8         157.6         9,721.4           6200         Professional and Outside Services         7,966.6         8,261.4         158.2         8,419.6           6500         Travel In-State         277.6         381.2         10.0         391.2           6600         Travel Out of State         35.9         254.2         13.4         267.6           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         5,833.8         6,179.7         130.3         6,310.0           8000         Equipment         2,969.9         3,210.5         41.2         3,251.7           8100         Capital Outlay         0.0         0.0         0.0         0.0           8000         Debt Service         0.0         0.0         0.0         0.0           9000         Cost Allocation         0.0         0.0         0.0         0.0           9100         Transfers         Expenditure Categories Total:         59,052.8         59,708.1         808.8         60,51	0000	FTE Positions	479.8	504.2	7.1	511.3
6200         Professional and Outside Services         7,966.6         8,261.4         158.2         8,419.6           6500         Travel In-State         277.6         381.2         10.0         391.2           6600         Travel Out of State         35.9         254.2         13.4         267.6           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         5,833.8         6,179.7         130.3         6,310.0           8000         Equipment         2,969.9         3,210.5         41.2         3,251.7           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         Expenditure Categories Total:         59,052.8         59,708.1         808.8         60,516.9           Expenditure Categories Total:         59,052.8         59,708.1         808.8         60,516.9	6000	Personal Services	32,957.3	34,232.2	503.8	34,736.0
6500         Travel In-State         277.6         381.2         10.0         391.2           6600         Travel Out of State         35.9         254.2         13.4         267.6           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         5,833.8         6,179.7         130.3         6,310.0           8000         Equipment         2,969.9         3,210.5         41.2         3,251.7           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         (343.2)         (2,374.9)         (205.7)         (2,580.6)           Expenditure Categories Total:         59,052.8         59,708.1         808.8         60,516.9           Fund Source           Appropriated Funds           AA1000-A         General Fund (Appropriated) <td< td=""><td>6100</td><td>Employee Related Expenses</td><td>9,354.9</td><td>9,563.8</td><td>157.6</td><td>9,721.4</td></td<>	6100	Employee Related Expenses	9,354.9	9,563.8	157.6	9,721.4
6600         Travel Out of State         35.9         254.2         13.4         267.6           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         5,833.8         6,179.7         130.3         6,310.0           8000         Equipment         2,969.9         3,210.5         41.2         3,251.7           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         (343.2)         (2,374.9)         (205.7)         (2,580.6)           Expenditure Categories Total:         59,052.8         59,708.1         808.8         60,516.9           Fund Source           Appropriated Funds           AA1000-A         General Fund (Appropriated)         3,388.1         3,835.2         0.0         3,835.2           NA1421-A         NAU Collections - Appro	6200	Professional and Outside Services	7,966.6	8,261.4	158.2	8,419.6
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         5,833.8         6,179.7         130.3         6,310.0           8000         Equipment         2,969.9         3,210.5         41.2         3,251.7           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         (343.2)         (2,374.9)         (205.7)         (2,580.6)           Expenditure Categories Total:         59,052.8         59,708.1         808.8         60,516.9           Fund Source           Appropriated Funds           AA1000-A General Fund (Appropriated)         3,388.1         3,835.2         0.0         3,835.2           NA1421-A NAU Collections - Appropriated Fund (Appropriated)         7,027.9         5,099.8         0.0         5,099.8           NA8900-N Designated Funds - In	6500	Travel In-State	277.6	381.2	10.0	391.2
6800         Aid to Organizations and Individuals         0.0         0.0         0.0         0.0           7000         Other Operating Expenses         5,833.8         6,179.7         130.3         6,310.0           8000         Equipment         2,969.9         3,210.5         41.2         3,251.7           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         (343.2)         (2,374.9)         (205.7)         (2,580.6)           Expenditure Categories Total:         59,052.8         59,708.1         808.8         60,516.9           Fund Source           Appropriated Funds           Appropriated Funds           Appropriated Funds           Appropriated Funds           Appropriated Funds           Appropriated Funds           Na,385.2         0.0         3,835.2           Na,900.0         5,099.8         0.0         5,099.8      <	6600	Travel Out of State	35.9	254.2	13.4	267.6
7000         Other Operating Expenses         5,833.8         6,179.7         130.3         6,310.0           8000         Equipment         2,969.9         3,210.5         41.2         3,251.7           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         (343.2)         (2,374.9)         (205.7)         (2,580.6)           Expenditure Categories Total:         59,052.8         59,708.1         808.8         60,516.9           Fund Source           Appropriated Funds           AA1000-A General Fund (Appropriated)         3,388.1         3,835.2         0.0         3,835.2           NA1421-A NAU Collections - Appropriated Fund (Appropriated Funds)         7,027.9         5,099.8         0.0         5,099.8           NA8900-N Designated Funds         Indirect Cost Recovery (Non-Appropriated)         1,775.7         3,400.7         157.5         3,558.2           NA8903-N Restricted Federal Funds (Non-Appropriated)         31,579.2         31,895.2         319.0 <td>6700</td> <td>Food</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td>	6700	Food	0.0	0.0	0.0	0.0
8000       Equipment       2,969.9       3,210.5       41.2       3,251.7         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       (343.2)       (2,374.9)       (205.7)       (2,580.6)         Expenditure Categories Total:       59,052.8       59,708.1       808.8       60,516.9         Fund Source         Appropriated Funds         AA1000-A General Fund (Appropriated)         NA1421-A NAU Collections - Appropriated Fund (Appropriated)       7,027.9       5,099.8       0.0       5,099.8         NA8900-N Designated Funds       Indirect Cost Recovery (Non-Na903-N Restricted Federal Funds (Non-Appropriated)       1,775.7       3,400.7       157.5       3,558.2         NA8907-N Restricted Non-Federal Funds (Non-Appropriated)       31,579.2       31,895.2       319.0       32,214.2         NA8910-N Designated Funds - Tuition and Fees (Non-Approp       0.0       0.0       0.0       0.0         NA8911-N Designated Funds - Other (Non-Appropriated)       686.5       735.7       157.6	6800	Aid to Organizations and Individuals	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       (343.2)       (2,374.9)       (205.7)       (2,580.6)         Expenditure Categories Total:       59,052.8       59,708.1       808.8       60,516.9         Fund Source         Appropriated Funds         AA1000-A General Fund (Appropriated)       3,388.1       3,835.2       0.0       3,835.2         NA1421-A NAU Collections - Appropriated Fund (Appropriated)       7,027.9       5,099.8       0.0       5,099.8         NA8900-N Designated Funds       Indirect Cost Recovery (Non-Na8903-N Restricted Federal Funds (Non-Appropriated)       1,775.7       3,400.7       157.5       3,558.2         NA8907-N Restricted Federal Funds (Non-Appropriated)       31,579.2       31,895.2       319.0       32,214.2         NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)       14,595.4       14,741.5       174.7       14,916.2         NA8911-N Designated Funds - Other (Non-Appropriated)       686.5       735.7       157.6       893.3 <tr< td=""><td>7000</td><td>Other Operating Expenses</td><td>5,833.8</td><td>6,179.7</td><td>130.3</td><td>6,310.0</td></tr<>	7000	Other Operating Expenses	5,833.8	6,179.7	130.3	6,310.0
8600       Debt Service       0.0       0.0       0.0       0.0         9000       Cost Allocation       0.0       0.0       0.0       0.0         9100       Transfers       (343.2)       (2,374.9)       (205.7)       (2,580.6)         Expenditure Categories Total:       59,052.8       59,708.1       808.8       60,516.9         Fund Source         Appropriated Funds         AA1000-A General Fund (Appropriated)       3,388.1       3,835.2       0.0       3,835.2         NA1421-A NAU Collections - Appropriated Fund (Appropriated       7,027.9       5,099.8       0.0       5,099.8         10,416.0       8,935.0       0.0       8,935.0         Non-Appropriated Funds         NA8900-N Designated Funds - Indirect Cost Recovery (Non-Na8903-N Restricted Federal Funds (Non-Appropriated)       1,775.7       3,400.7       157.5       3,558.2         NA8907-N Restricted Non-Federal Funds (Non-Appropriated)       31,579.2       31,895.2       319.0       32,214.2         NA8910-N Designated Funds - Tuition and Fees (Non-Approp       0.0       0.0       0.0       0.0         NA8911-N Designated Funds - Other (Non-Appropriated)       686.5       735.7       157.6       893.3	8000	Equipment	2,969.9	3,210.5	41.2	3,251.7
9000 Cost Allocation	8100	Capital Outlay	0.0	0.0	0.0	0.0
Sepanditure Categories Total:   S9,052.8   S9,708.1   S08.8   60,516.9	8600	Debt Service	0.0	0.0	0.0	0.0
Fund Source   Sp,052.8   Sp,708.1   808.8   60,516.9	9000	Cost Allocation	0.0	0.0	0.0	0.0
Appropriated Funds	9100	Transfers	(343.2)	(2,374.9)	(205.7)	(2,580.6)
Appropriated Funds  AA1000-A General Fund (Appropriated) 3,388.1 3,835.2 0.0 3,835.2 NA1421-A NAU Collections - Appropriated Fund (Appropriate 7,027.9 5,099.8 0.0 5,099.8 10,416.0 8,935.0 0.0 8,935.0 Non-Appropriated Funds  NA8900-N Designated Funds - Indirect Cost Recovery (Non-NA9903-N Restricted Federal Funds (Non-Appropriated) 31,579.2 31,895.2 319.0 32,214.2 NA8907-N Restricted Non-Federal Funds (Non-Appropriated) 14,595.4 14,741.5 174.7 14,916.2 NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated) 686.5 735.7 157.6 893.3 48,636.8 50,773.1 808.8 51,581.9		Expenditure Categories Total:	59,052.8	59,708.1	8.808	60,516.9
AA1000-A General Fund (Appropriated)  NA1421-A NAU Collections - Appropriated Fund (Appropriate  7,027.9 5,099.8 0.0 5,099.8  10,416.0 8,935.0 0.0 8,935.0  Non-Appropriated Funds  NA8900-N Designated Funds - Indirect Cost Recovery (Non-NA9903-N Restricted Federal Funds (Non-Appropriated) 31,579.2 31,895.2 319.0 32,214.2  NA8907-N Restricted Non-Federal Funds (Non-Appropriated) 14,595.4 14,741.5 174.7 14,916.2  NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated) 0.0 0.0 0.0  NA8911-N Designated Funds - Other (Non-Appropriated) 686.5 735.7 157.6 893.3 48,636.8 50,773.1 808.8 51,581.9	Fund	Source				
NA1421-A       NAU Collections - Appropriated Fund (Appropriate       7,027.9       5,099.8       0.0       5,099.8         Non-Appropriated Funds       10,416.0       8,935.0       0.0       8,935.0         NA8900-N       Designated Funds - Indirect Cost Recovery (Non-NA8903-N Restricted Federal Funds (Non-Appropriated)       1,775.7       3,400.7       157.5       3,558.2         NA8907-N       Restricted Federal Funds (Non-Appropriated)       31,579.2       31,895.2       319.0       32,214.2         NA8910-N       Designated Funds - Tuition and Fees (Non-Appropriated)       14,595.4       14,741.5       174.7       14,916.2         NA8911-N       Designated Funds - Other (Non-Appropriated)       686.5       735.7       157.6       893.3         48,636.8       50,773.1       808.8       51,581.9	Appro	priated Funds				
10,416.0	AA10	00-A General Fund (Appropriated)	3,388.1	3,835.2	0.0	3,835.2
Non-Appropriated Funds         NA8900-N Designated Funds - Indirect Cost Recovery (Non-NA8903-N Restricted Federal Funds (Non-Appropriated)       1,775.7       3,400.7       157.5       3,558.2         NA8903-N Restricted Federal Funds (Non-Appropriated)       31,579.2       31,895.2       319.0       32,214.2         NA8907-N Restricted Non-Federal Funds (Non-Appropriated)       14,595.4       14,741.5       174.7       14,916.2         NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)       0.0       0.0       0.0       0.0         NA8911-N Designated Funds - Other (Non-Appropriated)       686.5       735.7       157.6       893.3         48,636.8       50,773.1       808.8       51,581.9	NA14	21-A NAU Collections - Appropriated Fund (Appropriate	7,027.9	5,099.8	0.0	5,099.8
NA8900-N       Designated Funds - Indirect Cost Recovery (Non-NA8903-N Restricted Federal Funds (Non-Appropriated)       1,775.7       3,400.7       157.5       3,558.2         NA8903-N       Restricted Federal Funds (Non-Appropriated)       31,579.2       31,895.2       319.0       32,214.2         NA8907-N       Restricted Non-Federal Funds (Non-Appropriated)       14,595.4       14,741.5       174.7       14,916.2         NA8910-N       Designated Funds - Tuition and Fees (Non-Appropriated)       0.0       0.0       0.0       0.0         NA8911-N       Designated Funds - Other (Non-Appropriated)       686.5       735.7       157.6       893.3         48,636.8       50,773.1       808.8       51,581.9		_	10,416.0	8,935.0	0.0	8,935.0
NA8903-N       Restricted Federal Funds (Non-Appropriated)       31,579.2       31,895.2       319.0       32,214.2         NA8907-N       Restricted Non-Federal Funds (Non-Appropriated)       14,595.4       14,741.5       174.7       14,916.2         NA8910-N       Designated Funds - Tuition and Fees (Non-Appropriated)       0.0       0.0       0.0       0.0         NA8911-N       Designated Funds - Other (Non-Appropriated)       686.5       735.7       157.6       893.3         48,636.8       50,773.1       808.8       51,581.9	Non-A	ppropriated Funds				
NA8907-N       Restricted Non-Federal Funds (Non-Appropriated)       14,595.4       14,741.5       174.7       14,916.2         NA8910-N       Designated Funds - Tuition and Fees (Non-Appropriated)       0.0       0.0       0.0       0.0         NA8911-N       Designated Funds - Other (Non-Appropriated)       686.5       735.7       157.6       893.3         48,636.8       50,773.1       808.8       51,581.9	NA89	00-N Designated Funds - Indirect Cost Recovery (Non-	1,775.7	3,400.7	157.5	3,558.2
NA8910-N         Designated Funds - Tuition and Fees (Non-Approp         0.0         0.0         0.0         0.0           NA8911-N         Designated Funds - Other (Non-Appropriated)         686.5         735.7         157.6         893.3           48,636.8         50,773.1         808.8         51,581.9	NA89	03-N Restricted Federal Funds (Non-Appropriated)	31,579.2	31,895.2	319.0	32,214.2
NA8911-N         Designated Funds - Other (Non-Appropriated)         686.5         735.7         157.6         893.3           48,636.8         50,773.1         808.8         51,581.9	NA89	07-N Restricted Non-Federal Funds (Non-Appropriated)	14,595.4	14,741.5	174.7	14,916.2
48,636.8 50,773.1 808.8 51,581.9	NA89	10-N Designated Funds - Tuition and Fees (Non-Approp	0.0	0.0	0.0	0.0
taran da la companya	NA89	11-N Designated Funds - Other (Non-Appropriated)	686.5	735.7	157.6	893.3
<b>Fund Source Total:</b> 59,052.8 59,708.1 808.8 60,516.9		_	48,636.8	50,773.1	8.808	51,581.9
		Fund Source Total:	59,052.8	59,708.1	8.808	60,516.9

Agency: Northern Arizona University
Program: Public Service

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Progr	ram Summary				
3-1	Flagstaff and Statewide Public Service	26,795.7	32,788.7	1,129.3	33,918.0
3-3	SLI Teacher Training	2,293.0	2,292.7	0.0	2,292.7
3-4	SLI Economic Policy Institute	0.0	0.0	0.0	0.0
	Program Summary Total:	29,088.7	35,081.4	1,129.3	36,210.7
Expe	nditure Categories				
0000	FTE Positions	166.8	181.5	13.1	194.6
6000	Personal Services	11,395.6	12,183.4	264.8	12,448.2
6100	Employee Related Expenses	3,934.4	4,198.2	92.6	4,290.8
6200	Professional and Outside Services	9,106.5	13,028.8	508.7	13,537.5
6500	Travel In-State	75.1	142.1	5.7	147.8
6600	Travel Out of State	5.9	57.0	5.5	62.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,400.5	6,123.5	171.8	6,295.3
8000	Equipment	(164.9)	84.7	5.8	90.5
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	(664.4)	(736.3)	74.4	(661.9)
	Expenditure Categories Total:	29,088.7	35,081.4	1,129.3	36,210.7
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	5,333.6	5,366.1	0.0	5,366.1
NA14	21-A NAU Collections - Appropriated Fund (Appropriate	2,270.8	2,526.8	0.0	2,526.8
		7,604.4	7,892.9	0.0	7,892.9
	ppropriated Funds				
	00-N Designated Funds - Indirect Cost Recovery (Non-	177.4	257.1	13.1	270.2
	03-N Restricted Federal Funds (Non-Appropriated)	15,524.4	15,679.6	156.9	15,836.5
	07-N Restricted Non-Federal Funds (Non-Appropriated)	3,774.4	3,812.1	67.0	3,879.1
	10-N Designated Funds - Tuition and Fees (Non-Approp	26.6	20.8	2.2	23.0
NA89	11-N Designated Funds - Other (Non-Appropriated)	1,981.5	7,418.9	890.1	8,309.0
	-	21,484.3	27,188.5	1,129.3	28,317.8
	Fund Source Total:	29,088.7	35,081.4	1,129.3	36,210.7

Agency: Northern Arizona University
Program: Academic Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Progra	am Summary				
4-1	Flagstaff and Statewide Academic Support	27,095.9	27,523.3	8,318.1	35,841.4
4-2	SLI NAU Yuma Academic Support	383.1	423.6	0.0	423.6
	Program Summary Total:	27,479.0	27,946.9	8,318.1	36,265.0
Expen	nditure Categories				
0000	FTE Positions	360.8	425.0	57.2	482.2
5000	Personal Services	23,129.2	25,304.3	4,298.4	29,602.7
5100	Employee Related Expenses	7,774.0	3,689.7	1,476.9	5,166.6
5200	Professional and Outside Services	1,426.9	1,979.1	135.9	2,115.0
5500	Travel In-State	13.6	224.6	11.0	235.6
5600	Travel Out of State	16.2	449.2	44.7	493.9
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	1,605.0	1,604.6	0.4	1,605.0
7000	Other Operating Expenses	1,583.2	3,281.1	1,482.0	4,763.1
3000	Equipment	53.1	298.6	29.9	328.5
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(8,122.2)	(8,884.3)	838.9	(8,045.4)
	Expenditure Categories Total:	27,479.0	27,946.9	8,318.1	36,265.0
Fund	Source				
	oriated Funds				
	00-A General Fund (Appropriated)	383.7	423.6	6,400.0	6,823.6
NA142	21-A NAU Collections - Appropriated Fund (Appropriate	27,133.7	24,809.4	0.0	24,809.4
		27,517.4	25,233.0	6,400.0	31,633.0
	opropriated Funds				
	00-N Designated Funds - Indirect Cost Recovery (Non-	96.7	53.1	2.7	55.8
	07-N Restricted Non-Federal Funds (Non-Appropriated)	691.7	698.5	8.3	706.8
	10-N Designated Funds - Tuition and Fees (Non-Approp	(168.4)	78.8	644.8	723.6
NA89	11-N Designated Funds - Other (Non-Appropriated)	(658.4)	1,883.5	1,262.3	3,145.8
		(38.4)	2,713.9	1,918.1	4,632.0

Agency: Northern Arizona University
Program: Student Services

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Prog	am Summary				
5-1	Flagstaff and Statewide Student Services	121,204.3	119,496.5	10,408.7	129,905.2
5-2	SLI NAU Yuma Student Services	221.6	246.7	0.0	246.7
5-3	SLI Arizona Financial Aid Trust	1,326.0	1,326.0	0.0	1,326.0
	Program Summary Total:	122,751.9	121,069.2	10,408.7	131,477.9
Expe	nditure Categories				
0000	FTE Positions	291.2	454.8	23.8	478.6
6000	Personal Services	19,121.0	29,338.6	1,667.3	31,005.9
6100	Employee Related Expenses	5,905.9	7,209.3	587.1	7,796.4
6200	Professional and Outside Services	15,330.7	13,837.5	864.1	14,701.6
6500	Travel In-State	3.4	283.6	8.9	292.5
6600	Travel Out of State	1.2	199.1	19.7	218.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.3	5.0	0.0	5.0
7000	Other Operating Expenses	48,158.4	47,474.7	9,532.2	57,006.9
8000	Equipment	37.4	7.0	0.7	7.7
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	34,193.6	22,714.4	(2,271.3)	20,443.1
	Expenditure Categories Total:	122,751.9	121,069.2	10,408.7	131,477.9
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	19,526.1	6,372.7	0.0	6,372.7
NA14	21-A NAU Collections - Appropriated Fund (Appropriate	10,790.2	18,666.4	0.0	18,666.4
		30,316.3	25,039.1	0.0	25,039.1
	ppropriated Funds				
NA89	00-N Designated Funds - Indirect Cost Recovery (Non-	9.7	47.8	3,170.7	3,218.5
	03-N Restricted Federal Funds (Non-Appropriated)	2,123.4	2,144.6	21.5	2,166.1
NA89	07-N Restricted Non-Federal Funds (Non-Appropriated)	120.8	122.0	5.1	127.1
	10-N Designated Funds - Tuition and Fees (Non-Approp	87,572.4	90,431.1	(5,067.0)	85,364.1
NA89	11-N Designated Funds - Other (Non-Appropriated)	2,609.3	3,284.6	12,278.4	15,563.0
	_	92,435.6	96,030.1	10,408.7	106,438.8
	Fund Source Total:	122,751.9	121,069.2	10,408.7	131,477.9

Agency: Northern Arizona University
Program: Institutional Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Progr	am Summary				
6-1 6-3	Flagstaff and Statewide Institutional Support SLI 2003 Research Infrastructure Lease-Purchase	112,895.6 4,879.5	85,070.6 5,039.8	7,280.4 0.0	92,351.0 5,039.8
	Program Summary Total:	117,775.1	90,110.4	7,280.4	97,390.8
Expe	nditure Categories				
0000	FTE Positions	652.3	669.5	23.3	692.8
6000	Personal Services	42,391.0	41,269.6	1,630.5	42,900.1
6100	Employee Related Expenses	15,683.7	11,325.6	601.4	11,927.0
5200	Professional and Outside Services	17,346.8	18,167.5	1,416.9	19,584.4
6500	Travel In-State	23.8	93.5	4.4	97.9
5600	Travel Out of State	2.3	54.4	5.4	59.8
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	82.2	100.0	0.0	100.0
7000	Other Operating Expenses	41,116.7	36,809.2	823.3	37,632.5
8000	Equipment	331.1	376.0	32.6	408.6
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	797.5	(18,085.4)	2,765.9	(15,319.5)
	Expenditure Categories Total:	117,775.1	90,110.4	7,280.4	97,390.8
Fund	Source				
	priated Funds			0.0	0.460.2
	00-A General Fund (Appropriated)	14,451.3	8,160.2	0.0	8,160.2
NA14	21-A NAU Collections - Appropriated Fund (Appropriate	58,451.6	53,531.5	0.0	53,531.5
N A.	unusumistad Francis	72,902.9	61,691.7	0.0	61,691.7
	ppropriated Funds		0.000.0	455.0	0.554.3
	100-N Designated Funds - Indirect Cost Recovery (Non-	5,767.7	9,099.2	455.0	9,554.2
	107-N Restricted Non-Federal Funds (Non-Appropriated)	4.1	4.2	0.2	4.4
	10-N Designated Funds - Tuition and Fees (Non-Approp	576.0	542.1	328.7	870.8
NA89	11-N Designated Funds - Other (Non-Appropriated)	38,524.4	18,773.2	6,496.5	25,269.7
		44,872.2	28,418.7	7,280.4	35,699.1
	Fund Source Total:	117,775.1	90,110.4	7,280.4	97,390.8

Agency: Northern Arizona University
Program: Auxiliary Program

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Progr	ram Summary				
7-1	Flagstaff and Statewide Auxiliary Program	76,744.0	97,362.8	4,847.4	102,210.2
	Program Summary Total:	76,744.0	97,362.8	4,847.4	102,210.2
Expe	nditure Categories				
0000	FTE Positions	344.4	409.2	20.5	429.7
6000	Personal Services	24,111.1	28,645.2	1,432.3	30,077.5
6100	Employee Related Expenses	8,584.4	10,336.0	516.8	10,852.8
6200	Professional and Outside Services	8,308.8	14,307.1	715.4	15,022.5
6500	Travel In-State	207.0	743.6	37.2	780.8
6600	Travel Out of State	1,245.8	1,897.7	94.9	1,992.6
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	35,901.6	40,562.8	2,028.1	42,590.9
8000	Equipment	364.8	693.0	13.8	706.8
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	(1,979.5)	177.4	8.9	186.3
	Expenditure Categories Total:	76,744.0	97,362.8	4,847.4	102,210.2
Fund	Source				
	ppropriated Funds				
NA14	28-N Auxiliary Funds (Non-Appropriated)	76,744.0	97,362.8	4,847.4	102,210.2
		76,744.0	97,362.8	4,847.4	102,210.2
	Fund Source Total:	76,744.0	97,362.8	4,847.4	102,210.2

Agency: Northern Arizona University
Program: Capital Infrastructure

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
Progr	am Summary				
8-1	Capital Infrastructure Funding	4,692.9	4,750.6	0.0	4,750.6
	Program Summary Total:	4,692.9	4,750.6	0.0	4,750.6
Expe	nditure Categories				
0000	FTE Positions	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,692.9	4,750.6	0.0	4,750.6
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
	Expenditure Categories Total:	4,692.9	4,750.6	0.0	4,750.6
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
Non-A	ppropriated Funds				
NA14	30-N Capital Infrastructure Fund (Non-Appropriated)	4,692.9	4,750.6	0.0	4,750.6
		4,692.9	4,750.6	0.0	4,750.6
	Fund Source Total:	4,692.9	4,750.6	0.0	4,750.6

Agency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Flagstaff and Statewide Instruct	ion			
Fund:	AA1000-A General Fund				
Appropr	riated				
0000	FTE	905.3	1,031.1	75.0	1,106.
6000	Personal Services	56,724.7	58,923.7	5,700.0	64,623.
6100	Employee Related Expenses	18,084.3	38,665.3	2,053.5	40,718.
6200	Professional and Outside Services	62.5	2.1	0.0	2.
6500	Travel In-State	3.4	0.6	0.0	0.
6600	Travel Out of State	3.4	0.6	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	869.6	11,295.9	2,346.5	13,642
8000	Equipment	14.9	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	75,762.8	108,888.2	10,100.0	118,988
Fund Total	i:	75,762.8	108,888.2	10,100.0	118,988
Fund:	NA1412-A NAU Collections Fund All Ot	her Revenue Fund	d		
Appropr	riated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Requ
ogram:	Flagstaff and Statewide Instruc	tion			
Fund:	NA1412-A NAU Collections Fund All O	ther Revenue Fund	d		
Appropr	iated	<u> </u>			
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	0.0	0.0	0.0	
Fund Total	:	0.0	0.0	0.0	
Fund:	NA1421-A NAU Collections - Appropria	ated Fund			
Appropr	iated	1			
0000	FTE	359.8	459.1	0.0	45
6000	Personal Services	22,543.2	26,236.7	0.0	26,23
6100	Employee Related Expenses	6,738.8	346.4	0.0	34
6200	Professional and Outside Services	2,488.3	2,982.9	0.0	2,98
6500	Travel In-State	1.3	7.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	1,393.8	776.4	0.0	77
8000	Equipment	81.7	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	33,247.1	30,349.4	0.0	30,34
Fund Total	:	33,247.1	30,349.4	0.0	30,34
Fund:	NA1428-N Auxiliary Funds				
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	(
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
	Flowerest and Statemida Instruc				
rogram:	Flagstaff and Statewide Instruc	tion			
Fund:	NA1428-N Auxiliary Funds				
Non-App	propriated				
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	appropriated Total:	0.0	0.0	0.0	0
Fund Total	:	0.0	0.0	0.0	0
Fund:	NA8900-N Designated Funds - Indirect	Cost Recovery			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	0.
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0

ency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Instruction	on			
Fund:	NA8900-N Designated Funds - Indirect C	ost Recovery			
Non-App	propriated				
Non-A	ppropriated Total:	0.0	0.0	0.0	(
Fund Total	:	0.0	0.0	0.0	(
Fund:	NA8903-N Restricted Federal Funds				
Non-App	propriated				
0000	FTE	11.2	11.2	0.1	11
6000	Personal Services	784.3	792.2	7.1	799
6100	Employee Related Expenses	193.7	195.5	2.7	198
6200	Professional and Outside Services	528.7	534.0	5.3	539
6500	Travel In-State	0.1	0.1	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	56,393.5	56,957.4	569.6	57,527
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	14,889.5	15,038.3	150.5	15,188
	ppropriated Total:	72,789.8	73,517.5	735.2	74,252
Fund Total	-	72,789.8	73,517.5	735.2	74,252
Fund:	NA8907-N Restricted Non-Federal Funds				
Non-App	propriated				
0000	FTE	54.2	54.8	0.5	55
6000	Personal Services	3,795.9	3,833.9	38.3	3,872
6100	Employee Related Expenses	1,374.8	1,388.5	13.9	1,402
6200	Professional and Outside Services	169.7	171.4	1.7	173
6500	Travel In-State	6.2	6.3	0.0	6
6600	Travel Out of State	0.0	0.0	0.0	0

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Flagstaff and Statewide Instruction	on			
Fund:	NA8907-N Restricted Non-Federal Funds				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	5,982.1	6,041.9	60.4	6,102.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	9,753.3	9,850.8	0.1	9,850
Non-A	ppropriated Total:	21,082.0	21,292.8	114.4	21,407
Fund Total:		21 002 0	21,292.8	114.4	21,407
Fund Total	•	21,002.0	21.292.0	117.7	
Fund Total	NA8910-N Designated Funds - Tuition an	21,082.0 d Fees	21,292.0	114.4	21,407
Fund:		,	21,292.0	117.7	21,407
Fund:	NA8910-N Designated Funds - Tuition an	,	128.5	12.9	141
Fund:	NA8910-N Designated Funds - Tuition an	d Fees			141
Fund: Non-App	NA8910-N Designated Funds - Tuition an propriated	d Fees	128.5	12.9	141 9,894
Non-App 0000 6000	NA8910-N Designated Funds - Tuition an propriated  FTE  Personal Services	124.2 8,691.6	128.5 8,995.3	12.9 899.5	141 9,894 2,205
Non-App 0000 6000 6100	NA8910-N Designated Funds - Tuition and Propriated  FTE  Personal Services  Employee Related Expenses	124.2 8,691.6 1,950.0	128.5 8,995.3 2,004.9	12.9 899.5 200.5	141 9,894 2,205 2,268
Non-App 0000 6000 6100 6200	NA8910-N Designated Funds - Tuition and Designated  FTE Personal Services Employee Related Expenses Professional and Outside Services	124.2 8,691.6 1,950.0 1,890.4	128.5 8,995.3 2,004.9 2,062.6	12.9 899.5 200.5 206.3	141 9,894 2,205 2,268 200
Non-App 0000 6000 6100 6200 6500	Propriated  FTE  Personal Services  Employee Related Expenses  Professional and Outside Services  Travel In-State	124.2 8,691.6 1,950.0 1,890.4 54.3	128.5 8,995.3 2,004.9 2,062.6 182.1	12.9 899.5 200.5 206.3 18.2	141 9,894 2,205 2,268 200 195
Non-App 0000 6000 6100 6200 6500 6600	Propriated  FTE  Personal Services  Employee Related Expenses  Professional and Outside Services  Travel In-State  Travel Out of State	124.2 8,691.6 1,950.0 1,890.4 54.3 0.0	128.5 8,995.3 2,004.9 2,062.6 182.1 177.7	12.9 899.5 200.5 206.3 18.2 17.8	141 9,894 2,205 2,268 200 195
Non-App 0000 6000 6100 6200 6500 6600 6700	Propriated  FTE  Personal Services  Employee Related Expenses  Professional and Outside Services  Travel In-State  Travel Out of State  Food	124.2 8,691.6 1,950.0 1,890.4 54.3 0.0 0.0	128.5 8,995.3 2,004.9 2,062.6 182.1 177.7 0.0	12.9 899.5 200.5 206.3 18.2 17.8 0.0	141 9,894 2,205 2,268 200 195 0
Non-App 0000 6000 6100 6200 6500 6600 6700 6800	Propriated  FTE  Personal Services  Employee Related Expenses  Professional and Outside Services  Travel In-State  Travel Out of State  Food  Aid to Organizations and Individuals	124.2 8,691.6 1,950.0 1,890.4 54.3 0.0 0.0	128.5 8,995.3 2,004.9 2,062.6 182.1 177.7 0.0	12.9 899.5 200.5 206.3 18.2 17.8 0.0	141 9,894 2,205 2,268 200 195 0 0
Non-App 0000 6000 6100 6200 6500 6600 6700 6800 7000	Propriated  FTE  Personal Services  Employee Related Expenses  Professional and Outside Services  Travel In-State  Travel Out of State  Food  Aid to Organizations and Individuals  Other Operating Expenses	124.2 8,691.6 1,950.0 1,890.4 54.3 0.0 0.0 0.0 3,116.7	128.5 8,995.3 2,004.9 2,062.6 182.1 177.7 0.0 0.0 4,055.3	12.9 899.5 200.5 206.3 18.2 17.8 0.0 0.0 405.6	
Non-App 0000 6000 6100 6200 6500 6600 6700 6800 7000 8000	Propriated  FTE  Personal Services  Employee Related Expenses  Professional and Outside Services  Travel In-State  Travel Out of State  Food  Aid to Organizations and Individuals  Other Operating Expenses  Equipment	124.2 8,691.6 1,950.0 1,890.4 54.3 0.0 0.0 3,116.7 142.1	128.5 8,995.3 2,004.9 2,062.6 182.1 177.7 0.0 0.0 4,055.3 386.0	12.9 899.5 200.5 206.3 18.2 17.8 0.0 0.0 405.6 38.6	141 9,894 2,205 2,268 200 195 0 4,460 424
Fund:    Non-App	Propriated  FTE  Personal Services  Employee Related Expenses  Professional and Outside Services  Travel In-State  Travel Out of State  Food  Aid to Organizations and Individuals  Other Operating Expenses  Equipment  Capital Outlay	124.2 8,691.6 1,950.0 1,890.4 54.3 0.0 0.0 3,116.7 142.1 0.0	128.5 8,995.3 2,004.9 2,062.6 182.1 177.7 0.0 0.0 4,055.3 386.0 0.0	12.9 899.5 200.5 206.3 18.2 17.8 0.0 0.0 405.6 38.6 0.0	141 9,894 2,205 2,268 200 195 0 4,460 424
Fund:    Non-App   0000   6000   6100   6200   6500   6600   6700   6800   7000   8000   8100   8600   8600	Propriated  FTE  Personal Services  Employee Related Expenses  Professional and Outside Services  Travel In-State  Travel Out of State  Food  Aid to Organizations and Individuals  Other Operating Expenses  Equipment  Capital Outlay  Debt Service	124.2 8,691.6 1,950.0 1,890.4 54.3 0.0 0.0 3,116.7 142.1 0.0	128.5 8,995.3 2,004.9 2,062.6 182.1 177.7 0.0 0.0 4,055.3 386.0 0.0	12.9 899.5 200.5 206.3 18.2 17.8 0.0 405.6 38.6 0.0	141 9,894 2,205 2,268 200 195 0 4,460 424 0
Fund:    Non-App	PTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	124.2 8,691.6 1,950.0 1,890.4 54.3 0.0 0.0 3,116.7 142.1 0.0 0.0	128.5 8,995.3 2,004.9 2,062.6 182.1 177.7 0.0 0.0 4,055.3 386.0 0.0 0.0	12.9 899.5 200.5 206.3 18.2 17.8 0.0 405.6 38.6 0.0 0.0	141 9,894 2,205 2,268 200 195 0 4,460 424 0 0

Agency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Flagstaff and Statewide Instruction	ı			
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated				
0000	FTE	83.3	82.2	8.2	90.4
6000	Personal Services	5,828.7	5,751.2	575.1	6,326.3
6100	Employee Related Expenses	1,735.7	1,786.5	178.6	1,965.1
6200	Professional and Outside Services	2,416.9	3,924.7	392.5	4,317.2
6500	Travel In-State	4.0	90.0	9.0	99.0
6600	Travel Out of State	2.2	414.2	41.4	455.6
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	1,984.1	2,538.8	253.9	2,792.7
8000	Equipment	296.7	336.0	33.6	369.6
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	(10,793.7)	(11,372.4)	1,137.2	(10,235.2)
Non-A	ppropriated Total:	1,474.6	3,469.0	2,621.3	6,090.3
Fund Total	:	1,474.6	3,469.0	2,621.3	6,090.3
Program Total	For Selected Funds:	240,600.2	274,753.0	13,420.2	288,173.2

Agency:	Northern Arizona University				
		FY 2021 Actual	FY 2022	FY 2023 Fund, Issue	FY 2023
		Actual	Expd. Plan	runa. Issue	Total Request
Program:	SLI NAU Yuma Instruction				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	29.7	29.7	0.0	29.7
6000	Personal Services	1,863.6	1,699.5	0.0	1,699.5
6100	Employee Related Expenses	566.0	536.0	0.0	536.0
6200	Professional and Outside Services	24.2	93.2	0.0	93.2
6500	Travel In-State	1.0	24.0	0.0	24.0
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	47.4	53.7	0.0	53.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	2,502.2	2,406.4	0.0	2,406.4
Fund Total	:	2,502.2	2,406.4	0.0	2,406.4
Program Total	For Selected Funds:	2,502.2	2,406.4	0.0	2,406.4

gency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Organi	zed Research			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	4.6	12.8	0.0	12
6000	Personal Services	289.9	729.4	0.0	729
6100	Employee Related Expenses	86.9	0.0	0.0	0
6200	Professional and Outside Services	1.9	42.5	0.0	42
6500	Travel In-State	0.1	3.5	0.0	3
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	9.3	26.8	0.0	26
8000	Equipment	0.0	33.0	0.0	33
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	C
Appro	priated Total:	388.1	835.2	0.0	83!
Fund Total	:	388.1	835.2	0.0	83
Fund:	NA1421-A NAU Collections - Appropria	ated Fund			
Appropr	iated				
0000	FTE	81.4	70.1	0.0	70
6000	Personal Services	5,099.3	4,007.4	0.0	4,007
6100	Employee Related Expenses	1,442.0	941.0	0.0	941
6200	Professional and Outside Services	146.2	37.2	0.0	37
6500	Travel In-State	1.5	20.0	0.0	20
6600	Travel Out of State	0.5	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	338.4	94.2	0.0	94
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Organi	zed Research			
Fund:	NA1421-A NAU Collections - Appropria	ated Fund			
Appropr	iated	<u> </u>			
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Appro	priated Total:	7,027.9	5,099.8	0.0	5,099
Fund Total	:	7,027.9	5,099.8	0.0	5,09
Fund:	NA8900-N Designated Funds - Indirect	Cost Recovery			·
Non-App	propriated				
0000	FTE	32.2	58.3	2.9	61
6000	Personal Services	2,256.0	4,083.1	204.2	4,287
6100	Employee Related Expenses	672.3	1,422.9	71.1	1,494
6200	Professional and Outside Services	529.7	830.1	41.5	87:
6500	Travel In-State	8.5	73.7	3.7	7
6600	Travel Out of State	12.3	208.8	10.4	219
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	790.4	1,320.1	66.0	1,380
8000	Equipment	271.2	416.4	8.3	424
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	(2,764.7)	(4,954.4)	(247.7)	(5,20)
Non-A	ppropriated Total:	1,775.7	3,400.7	157.5	3,55
Fund Total	:	1,775.7	3,400.7	157.5	3,55
Fund:	NA8903-N Restricted Federal Funds				
Non-App	propriated				
0000	FTE	240.0	242.4	2.4	244
6000	Personal Services	16,797.0	16,965.0	169.6	17,134
6100	Employee Related Expenses	4,715.0	4,762.2	47.6	4,809

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
rogram:	Flagstaff and Statewide Organi	zed Research	•		<u>·</u>
	riagotan ana otatomao organi	Lou Rooduron			
Fund:	NA8903-N Restricted Federal Funds				
Non-App	propriated				
6200	Professional and Outside Services	6,428.5	6,492.8	64.9	6,557
6500	Travel In-State	185.7	187.6	1.9	189
6600	Travel Out of State	16.7	16.9	0.2	17
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	2,453.5	2,478.1	24.8	2,502
8000	Equipment	982.8	992.6	10.0	1,002
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	appropriated Total:	31,579.2	31,895.2	319.0	32,21
Fund Total	:	31,579.2	31,895.2	319.0	32,21
Fund:	NA8907-N Restricted Non-Federal Fund	ds			
Non-App	propriated				
0000	FTE	112.3	113.4	1.1	114
6000	Personal Services	7,862.8	7,941.4	79.4	8,020
6100	Employee Related Expenses	2,254.6	2,277.2	22.8	2,300
6200	Professional and Outside Services	675.4	682.2	34.1	710
6500	Travel In-State	57.4	58.0	0.6	58
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	2,052.1	2,072.6	20.7	2,093
8000	Equipment	1,693.1	1,710.1	17.1	1,72
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(

ency:	Northern Arizona University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund, Issue	FY 2023 Total Reque
		Actual	Expu. Plan	runa. Issue	Total Reque
ogram:	Flagstaff and Statewide Organi	zed Research			
Fund:	NA8907-N Restricted Non-Federal Fun	ds			
Non-App	propriated				
Non-A	ppropriated Total:	14,595.4	14,741.5	174.7	14,916
Fund Total	<b>:</b>	14,595.4	14,741.5	174.7	14,916
Fund:	NA8910-N Designated Funds - Tuition	and Fees			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	0.0	0.0	0.0	
Fund Total		0.0	0.0	0.0	(
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated				
0000	FTE	9.3	7.2	0.7	7
6000	Personal Services	652.3	505.9	50.6	556
6100	Employee Related Expenses	184.1	160.5	16.1	176
6200	Professional and Outside Services	184.9	176.6	17.7	194
6500	Travel In-State	24.4	38.4	3.8	42
6600	Travel Out of State	6.4	28.5	2.8	31

Agency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Flagstaff and Statewide Organize	d Research			
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	190.1	187.9	18.8	206.7
8000	Equipment	22.8	58.4	5.8	64.2
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	(578.5)	(420.5)	42.0	(378.5)
Non-A	Appropriated Total:	686.5	735.7	157.6	893.3
Fund Total	l:	686.5	735.7	157.6	893.3
Program Total	For Selected Funds:	56,052.8	56,708.1	808.8	57,516.9

Agency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Biomedical Research Funding				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	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	0.0	3,000.0
Appro	priated Total:	3,000.0	3,000.0	0.0	3,000.0
Fund Total	:	3,000.0	3,000.0	0.0	3,000.0
Program Total	For Selected Funds:	3,000.0	3,000.0	0.0	3,000.0

gency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Public	Service			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	11.7	12.6	0.0	12.
6000	Personal Services	735.4	721.6	0.0	721.
6100	Employee Related Expenses	287.8	280.4	0.0	280.
6200	Professional and Outside Services	1,847.7	1,956.3	0.0	1,956
6500	Travel In-State	1.2	20.0	0.0	20
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	168.5	95.1	0.0	95
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Appro	priated Total:	3,040.6	3,073.4	0.0	3,073
Fund Total	:	3,040.6	3,073.4	0.0	3,073
Fund:	NA1421-A NAU Collections - Appropria	ated Fund			
Appropr	iated	1			
0000	FTE	26.1	27.9	0.0	27
6000	Personal Services	1,634.6	1,595.7	0.0	1,595
6100	Employee Related Expenses	516.3	510.1	0.0	510
6200	Professional and Outside Services	54.0	342.3	0.0	342
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	52.8	78.7	0.0	78
8000	Equipment	13.1	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Public	Service			
Fund:	NA1421-A NAU Collections - Appropria	ated Fund			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	2,270.8	2,526.8	0.0	2,526
Fund Total	:	2,270.8	2,526.8	0.0	2,526
Fund:	NA8900-N Designated Funds - Indirect	Cost Recovery	•		
Non-App	propriated				
0000	FTE	1.8	2.0	0.1	2
6000	Personal Services	124.7	137.2	6.9	144
6100	Employee Related Expenses	34.1	47.4	2.4	49
6200	Professional and Outside Services	3.2	25.0	1.3	26
6500	Travel In-State	0.0	2.0	0.1	2
6600	Travel Out of State	0.0	5.0	0.3	5
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	13.1	35.5	1.8	37
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	2.3	5.0	0.3	5
Non-A	ppropriated Total:	177.4	257.1	13.1	270
Fund Total	:	177.4	257.1	13.1	270
Fund:	NA8903-N Restricted Federal Funds				
Non-App	propriated				
0000	FTE	87.4	88.3	0.9	89
6000	Personal Services	6,118.5	6,179.7	61.8	6,241
6100	Employee Related Expenses	2,145.7	2,167.1	21.7	2,188

gency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Public S	Service			
Fund:	NA8903-N Restricted Federal Funds				
Non-App	propriated				
6200	Professional and Outside Services	5,798.6	5,856.6	58.6	5,915
6500	Travel In-State	15.7	15.9	0.2	16
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	1,416.5	1,430.6	14.3	1,444
8000	Equipment	29.4	29.7	0.3	30
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Non-A	ppropriated Total:	15,524.4	15,679.6	156.9	15,836
Fund Total	:	15,524.4	15,679.6	156.9	15,836
Fund:	NA8907-N Restricted Non-Federal Fund	s			
Non-App	propriated				
0000	FTE	25.0	25.2	0.3	25
6000	Personal Services	1,747.1	1,764.6	17.6	1,782
6100	Employee Related Expenses	559.1	564.7	5.6	570
6200	Professional and Outside Services	714.3	721.4	36.1	757
6500	Travel In-State	55.6	56.1	0.6	56
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	698.3	705.3	7.1	712
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0

ency:	Northern Arizona University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund, Issue	FY 2023 Total Reque
			Expu. I lali	T unu. 133uc	Total Reque
ogram:	Flagstaff and Statewide Public	Service			
Fund:	NA8907-N Restricted Non-Federal Fun	ds			
Non-App	propriated				
Non-A	ppropriated Total:	3,774.4	3,812.1	67.0	3,879
Fund Total	<b>:</b>	3,774.4	3,812.1	67.0	3,879
Fund:	NA8910-N Designated Funds - Tuition	and Fees			
Non-App	propriated	1			
0000	FTE	0.2	0.1	9.3	g
6000	Personal Services	12.6	6.5	0.7	7
6100	Employee Related Expenses	3.1	11.7	1.2	12
6200	Professional and Outside Services	0.1	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	10.8	2.6	0.3	2
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	26.6	20.8	2.2	2
Fund Total		26.6	20.8	2.2	23
Fund:	NA8911-N Designated Funds - Other				
	propriated				
0000	FTE	14.6	25.4	2.5	27
6000	Personal Services	1,022.7	1,778.1	177.8	1,955
6100	Employee Related Expenses	388.3	616.8	61.7	678
6200	Professional and Outside Services	688.6	4,127.2	412.7	4,539
6500	Travel In-State	2.6	48.1	4.8	52
6600	Travel Out of State	5.9	52.0	5.2	57

Agency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	<b>Total Request</b>
Program:	Flagstaff and Statewide Public Se	ervice			
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	747.5	1,483.0	148.3	1,631.3
8000	Equipment	(207.4)	55.0	5.5	60.5
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	(666.7)	(741.3)	74.1	(667.2)
Non-A	ppropriated Total:	1,981.5	7,418.9	890.1	8,309.0
Fund Total	Fund Total:		7,418.9	890.1	8,309.0
Program Total	For Selected Funds:	26,795.7	32,788.7	1,129.3	33,918.0

Agency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Teacher Training				
Fund:	AA1000-A General Fund				
Appropri	ated				
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	2,293.0	2,292.7	0.0	2,292.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	2,293.0	2,292.7	0.0	2,292.7
Fund Total:	:	2,293.0	2,292.7	0.0	2,292.7
Program Total	For Selected Funds:	2,293.0	2,292.7	0.0	2,292.7

Agency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Economic Policy Institute				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	0.0	0.0	0.0
Fund Total	:	0.0	0.0	0.0	0.0
Program Total	For Selected Funds:	0.0	0.0	0.0	0.0

Agency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Flagstaff and Statewide Acader	mic Support			
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	50.0	50.
6000	Personal Services	0.0	0.0	3,800.0	3,800.
6100	Employee Related Expenses	0.0	0.0	1,333.0	1,333.
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.6	0.0	1,267.0	1,267
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	0.6	0.0	6,400.0	6,400
Fund Total	:	0.6	0.0	6,400.0	6,400
Fund:	NA1421-A NAU Collections - Appropria	ated Fund			
Appropr	iated	, 			
0000	FTE	285.1	340.6	0.0	340
6000	Personal Services	17,863.6	19,461.4	0.0	19,461
6100	Employee Related Expenses	6,266.5	2,000.0	0.0	2,000
6200	Professional and Outside Services	409.8	595.2	0.0	595
6500	Travel In-State	1.5	103.4	0.0	103
6600	Travel Out of State	4.3	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	1,584.7	1,570.6	0.0	1,570
7000	Other Operating Expenses	1,003.3	1,078.8	0.0	1,078
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0

	<u> </u>				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Academic	Support			
Fund:	NA1421-A NAU Collections - Appropriated	d Fund			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	27,133.7	24,809.4	0.0	24,809
Fund Total	:	27,133.7	24,809.4	0.0	24,809
Fund:	NA8900-N Designated Funds - Indirect Co	st Recovery			·
Non-App	propriated				
0000	FTE	3.2	3.4	0.2	3
6000	Personal Services	227.2	236.0	11.8	247
6100	Employee Related Expenses	78.7	79.5	4.0	83
6200	Professional and Outside Services	226.9	12.4	0.6	13
6500	Travel In-State	0.1	5.0	0.3	5
6600	Travel Out of State	1.5	4.4	0.2	4
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	(167.2)	46.2	2.3	48
8000	Equipment	27.8	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	(298.3)	(330.4)	(16.5)	(346
Non-A	ppropriated Total:	96.7	53.1	2.7	5.
Fund Total	:	96.7	53.1	2.7	5!
Fund:	NA8907-N Restricted Non-Federal Funds				
Non-App	propriated				
0000	FTE	6.9	7.0	0.1	7
6000	Personal Services	486.1	491.0	4.9	495
6100	Employee Related Expenses	141.4	142.8	1.4	144

gency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Acader	nic Support			
Fund:	NA8907-N Restricted Non-Federal Fundament	ds			
Non-App	propriated				
6200	Professional and Outside Services	33.8	34.1	1.7	35
6500	Travel In-State	4.4	4.4	0.0	4
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	26.0	26.2	0.3	26
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	691.7	698.5	8.3	70
Fund Total	:	691.7	698.5	8.3	70
Fund:	NA8910-N Designated Funds - Tuition	and Fees			
Non-App	propriated	·			
0000	FTE	28.1	30.2	3.0	33
6000	Personal Services	1,963.7	2,116.4	211.6	2,328
6100	Employee Related Expenses	539.3	607.9	60.8	668
6200	Professional and Outside Services	20.9	170.0	17.0	187
6500	Travel In-State	0.1	1.0	0.1	
6600	Travel Out of State	0.0	1.0	0.1	
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	396.7	367.3	36.7	404
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
		(3,089.1)	(3,184.8)	318.5	(2,86

gency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Flagstaff and Statewide Academi	c Support			
Fund:	NA8910-N Designated Funds - Tuition an	ıd Fees			
Non-App	propriated				
Non-A	Appropriated Total:	(168.4)	78.8	644.8	723
Fund Total	:	(168.4)	78.8	644.8	723
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated				
0000	FTE	33.0	38.6	3.9	42
6000	Personal Services	2,308.3	2,700.8	270.1	2,970
6100	Employee Related Expenses	668.2	777.1	77.7	854
6200	Professional and Outside Services	735.5	1,166.2	116.6	1,282
6500	Travel In-State	7.5	105.5	10.6	116
6600	Travel Out of State	10.4	443.8	44.4	488
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.2	4.0	0.4	4
7000	Other Operating Expenses	321.0	1,756.6	175.7	1,932
8000	Equipment	25.3	298.6	29.9	328
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	(4,734.8)	(5,369.1)	536.9	(4,832
Non-A	ppropriated Total:	(658.4)	1,883.5	1,262.3	3,145
Fund Total	:	(658.4)	1,883.5	1,262.3	3,145
ogram Total	For Selected Funds:	27,095.9	27,523.3	8,318.1	35,841

Agency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI NAU Yuma Academic Support				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	4.5	5.2	0.0	5.2
6000	Personal Services	280.3	298.7	0.0	298.7
6100	Employee Related Expenses	79.9	82.4	0.0	82.4
6200	Professional and Outside Services	0.0	1.2	0.0	1.2
6500	Travel In-State	0.0	5.3	0.0	5.3
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	20.1	30.0	0.0	30.0
7000	Other Operating Expenses	2.8	6.0	0.0	6.0
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
Appro	priated Total:	383.1	423.6	0.0	423.6
Fund Total	:	383.1	423.6	0.0	423.6
Program Total	For Selected Funds:	383.1	423.6	0.0	423.6

gency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Studer	nt Services			
Fund:	AA1000-A General Fund				
Appropr	riated				
0000	FTE	68.8	0.0	0.0	0.
6000	Personal Services	4,308.3	0.0	0.0	0
6100	Employee Related Expenses	1,673.1	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	11,997.1	4,800.0	0.0	4,800
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	17,978.5	4,800.0	0.0	4,800
Fund Total	i:	17,978.5	4,800.0	0.0	4,800
Fund:	NA1421-A NAU Collections - Appropria	ated Fund			
Appropr	riated	l:			
0000	FTE	101.8	191.7	0.0	191
6000	Personal Services	6,379.0	10,956.7	0.0	10,956
6100	Employee Related Expenses	2,065.3	1,000.0	0.0	1,000
6200	Professional and Outside Services	1,106.8	5,086.9	0.0	5,086
6500	Travel In-State	0.1	193.5	0.0	193
6600	Travel Out of State	0.5	0.0	0.0	C
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.5	0.0	0.0	C
7000	Other Operating Expenses	1,238.0	1,429.3	0.0	1,429
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C

jency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Studer	nt Services			
Fund:	NA1421-A NAU Collections - Appropria	ated Fund			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	10,790.2	18,666.4	0.0	18,666
Fund Total	:	10,790.2	18,666.4	0.0	18,666
Fund:	NA8900-N Designated Funds - Indirect	Cost Recovery			
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	C
6000	Personal Services	1.6	0.0	0.0	C
6100	Employee Related Expenses	0.7	0.0	0.0	C
6200	Professional and Outside Services	7.3	30.0	1.5	31
6500	Travel In-State	0.0	0.3	0.0	C
6600	Travel Out of State	(0.2)	5.0	0.3	5
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	(0.2)	5.0	0.0	5
7000	Other Operating Expenses	0.5	7.5	3,168.9	3,176
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C
9100	Transfers	0.0	0.0	0.0	C
Non-A	ppropriated Total:	9.7	47.8	3,170.7	3,218
Fund Total	:	9.7	47.8	3,170.7	3,218
Fund:	NA8903-N Restricted Federal Funds				
Non-App	propriated				
0000	FTE	24.1	24.4	0.2	24
6000	Personal Services	1,689.9	1,706.8	17.1	1,723
6100	Employee Related Expenses	285.1	287.9	2.9	290

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reque
ogram:	Flagstaff and Statewide Student	t Services			
Fund:	NA8903-N Restricted Federal Funds				
Non-App	propriated				
6200	Professional and Outside Services	49.1	49.6	0.5	50
6500	Travel In-State	0.3	0.3	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	99.0	100.0	1.0	101
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	C
Non-A	ppropriated Total:	2,123.4	2,144.6	21.5	2,166
Fund Total	:	2,123.4	2,144.6	21.5	2,166
Fund:	NA8907-N Restricted Non-Federal Fund	ls			
Non-App	propriated				
0000	FTE	0.1	0.1	0.0	C
6000	Personal Services	5.4	5.5	0.0	5
6100	Employee Related Expenses	2.5	2.5	0.0	2
6200	Professional and Outside Services	97.5	98.4	4.9	103
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	C
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	15.4	15.6	0.2	15
8000	Equipment	0.0	0.0	0.0	C
8100	Capital Outlay	0.0	0.0	0.0	C
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	C

ency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Flagstaff and Statewide Studen	nt Services			
Fund:	NA8907-N Restricted Non-Federal Fund	ds			
Non-App	propriated				
Non-A	ppropriated Total:	120.8	122.0	5.1	127
Fund Total	:	120.8	122.0	5.1	127
Fund:	NA8910-N Designated Funds - Tuition	and Fees			
Non-App	propriated				
0000	FTE	21.2	28.2	2.8	31
6000	Personal Services	1,485.8	1,975.1	197.5	2,172
6100	Employee Related Expenses	465.1	657.5	65.8	723
6200	Professional and Outside Services	3,196.1	2,091.2	209.1	2,300
6500	Travel In-State	0.0	21.0	2.1	23
6600	Travel Out of State	0.0	53.0	5.3	58
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	3,771.7	3,162.2	2,698.9	5,861
8000	Equipment	37.4	7.0	0.7	7
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	78,616.3	82,464.1	(8,246.4)	74,217
Non-A	ppropriated Total:	87,572.4	90,431.1	(5,067.0)	85,36
Fund Total	:	87,572.4	90,431.1	(5,067.0)	85,364
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated				
0000	FTE	72.9	207.5	20.8	228
6000	Personal Services	5,105.3	14,526.7	1,452.7	15,979
6100	Employee Related Expenses	1,339.7	5,184.2	518.4	5,702
6200	Professional and Outside Services	10,873.9	6,481.4	648.1	7,129
6500	Travel In-State	3.0	68.5	6.8	75
6600	Travel Out of State	0.9	141.1	14.1	155

Agency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Flagstaff and Statewide Student S	Services			
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	29,709.2	36,632.4	3,663.2	40,295.6
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	(44,422.7)	(59,749.7)	5,975.1	(53,774.6)
Non-A	ppropriated Total:	2,609.3	3,284.6	12,278.4	15,563.0
Fund Total	:	2,609.3	3,284.6	12,278.4	15,563.0
Program Total	For Selected Funds:	121,204.3	119,496.5	10,408.7	129,905.2

Agency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
	_	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI NAU Yuma Student Services				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	2.3	2.9	0.0	2.9
6000	Personal Services	145.7	167.8	0.0	167.8
6100	Employee Related Expenses	74.4	77.2	0.0	77.2
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	1.5	1.7	0.0	1.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	221.6	246.7	0.0	246.7
Fund Total	:	221.6	246.7	0.0	246.7
Program Total	For Selected Funds:	221.6	246.7	0.0	246.7

Agency:	Northern Arizona University				
		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program:	SLI Arizona Financial Aid Trust				
Fund:	AA1000-A General Fund				
Approp	riated				
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
Appro	priated Total:	1,326.0	1,326.0	0.0	1,326.0
Fund Tota	l:	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

gency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Institut	tional Support			
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0
6100	Employee Related Expenses	0.0	0.0	0.0	0
6200	Professional and Outside Services	84.4	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	4,570.0	3,120.4	0.0	3,120
8000	Equipment	38.6	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	4,878.8	0.0	0.0	(
Appro	priated Total:	9,571.8	3,120.4	0.0	3,120
Fund Total	:	9,571.8	3,120.4	0.0	3,12
Fund:	NA1421-A NAU Collections - Appropria	ated Fund			
Appropr	iated	<u> </u>			
0000	FTE	444.6	435.6	0.0	435
6000	Personal Services	27,854.7	24,892.0	0.0	24,892
6100	Employee Related Expenses	10,788.5	5,283.8	0.0	5,283
6200	Professional and Outside Services	3,609.2	3,796.0	0.0	3,796
6500	Travel In-State	19.7	50.0	0.0	50
6600	Travel Out of State	0.5	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	82.2	100.0	0.0	100
7000	Other Operating Expenses	16,089.6	19,359.7	0.0	19,359
8000	Equipment	7.2	50.0	0.0	50
8100	Capital Outlay	0.0	0.0	0.0	(

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Requ
ogram:	Flagstaff and Statewide Institutio	nal Support			
Fund:	NA1421-A NAU Collections - Appropriate	d Fund			
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	58,451.6	53,531.5	0.0	53,53
Fund Total	:	58,451.6	53,531.5	0.0	53,53
Fund:	NA8900-N Designated Funds - Indirect C	ost Recovery			
Non-App	propriated				
0000	FTE	5.3	2.0	0.1	
6000	Personal Services	373.3	143.2	7.2	15
6100	Employee Related Expenses	117.4	56.1	2.8	5
6200	Professional and Outside Services	481.6	400.0	20.0	42
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	1,084.6	2,117.2	105.9	2,22
8000	Equipment	0.0	0.0	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	3,710.8	6,382.7	319.1	6,70
Non-A	ppropriated Total:	5,767.7	9,099.2	455.0	9,55
Fund Total	:	5,767.7	9,099.2	455.0	9,55
Fund:	NA8907-N Restricted Non-Federal Funds				
Non-App	propriated				
0000	FTE	0.0	0.0	0.0	
6000	Personal Services	0.7	0.8	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(

gency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Flagstaff and Statewide Institut	ional Support			
Fund:	NA8907-N Restricted Non-Federal Fund	ds			
Non-App	propriated				
6200	Professional and Outside Services	3.0	3.0	0.0	3
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.4	0.4	0.2	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Non-A	ppropriated Total:	4.1	4.2	0.2	
Fund Total	:	4.1	4.2	0.2	1
Fund:	NA8910-N Designated Funds - Tuition a	and Fees			
Non-App	propriated				
0000	FTE	12.0	13.7	1.4	1!
6000	Personal Services	836.8	961.2	96.1	1,05
6100	Employee Related Expenses	226.3	264.0	26.4	29
6200	Professional and Outside Services	3,030.4	316.5	31.7	34
6500	Travel In-State	0.4	1.5	0.2	
6600	Travel Out of State	0.0	10.0	1.0	1
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	331.7	355.6	35.6	39
8000	Equipment	0.0	5.0	0.5	!
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	

gency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Flagstaff and Statewide Instituti	ional Support			
Fund:	NA8910-N Designated Funds - Tuition a	and Fees			1
Non-App	propriated				
Non-A	ppropriated Total:	576.0	542.1	328.7	870
Fund Total	:	576.0	542.1	328.7	870
Fund:	NA8911-N Designated Funds - Other				
Non-App	propriated				
0000	FTE	190.4	218.2	21.8	240
6000	Personal Services	13,325.5	15,272.4	1,527.2	16,799
6100	Employee Related Expenses	4,551.5	5,721.7	572.2	6,293
6200	Professional and Outside Services	10,138.2	13,652.0	1,365.2	15,017
6500	Travel In-State	3.7	42.0	4.2	46
6600	Travel Out of State	1.8	44.4	4.4	48
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	14,160.9	6,816.1	681.6	7,497
8000	Equipment	285.3	321.0	32.1	353
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	(3,942.5)	(23,096.4)	2,309.6	(20,786
Non-A	ppropriated Total:	38,524.4	18,773.2	6,496.5	25,269
Fund Total	:	38,524.4	18,773.2	6,496.5	25,269
ogram Total	For Selected Funds:	112,895.6	85,070.6	7,280.4	92,351

Agency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI 2003 Research Infrastructur	e Lease-Purchas	e Payment		
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,879.5	5,039.8	0.0	5,039.8
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
Appro	priated Total:	4,879.5	5,039.8	0.0	5,039.8
Fund Total	:	4,879.5	5,039.8	0.0	5,039.8
Program Total	For Selected Funds:	4,879.5	5,039.8	0.0	5,039.8

Agency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Flagstaff and Statewide Auxilia	ry Program			
Fund:	NA1428-N Auxiliary Funds				
Non-App	ropriated				
0000	FTE	344.4	409.2	20.5	429.7
6000	Personal Services	24,111.1	28,645.2	1,432.3	30,077.5
6100	Employee Related Expenses	8,584.4	10,336.0	516.8	10,852.8
6200	Professional and Outside Services	8,308.8	14,307.1	715.4	15,022.5
6500	Travel In-State	207.0	743.6	37.2	780.8
6600	Travel Out of State	1,245.8	1,897.7	94.9	1,992.6
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	35,901.6	40,562.8	2,028.1	42,590.9
8000	Equipment	364.8	693.0	13.8	706.8
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	(1,979.5)	177.4	8.9	186.3
Non-A	ppropriated Total:	76,744.0	97,362.8	4,847.4	102,210.2
Fund Total:	:	76,744.0	97,362.8	4,847.4	102,210.2
Program Total	For Selected Funds:	76,744.0	97,362.8	4,847.4	102,210.2

		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Capital Infrastructure Funding				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	0.0	0.0	0.0	
Fund Total	:	0.0	0.0	0.0	
Fund:	NA1430-N Capital Infrastructure Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	4,692.9	4,750.6	0.0	4,75
8000	Equipment	0.0	0.0	0.0	. (
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Northern Arizona University				
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	<b>Total Request</b>
Program:	Capital Infrastructure Funding				
Fund:	NA1430-N Capital Infrastructure Fund				
Non-Ap	propriated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	Appropriated Total:	4,692.9	4,750.6	0.0	4,750.6
Fund Total	l:	4,692.9	4,750.6	0.0	4,750.6
Program Total	For Selected Funds:	4,692.9	4,750.6	0.0	4,750.6

Agency: Northern Arizona University
Program: Flagstaff and Statewide Instruction

Prog	ram: Flagstaff and Statewide Instruction				
		FY 2021	FY 2022	FY 2023	FY 2023
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
0000	FTE	1,538.0	1,766.9	96.7	1,863.6
6000	Personal Services	98,368.4	104,533.0	7,220.0	111,753.0
6100	Employee Related Expenses	30,077.3	44,387.1	2,449.2	46,836.3
6200	Professional and Outside Services	7,556.5	9,677.7	605.8	10,283.5
6500	Travel In-State	69.3	286.1	27.2	313.3
6600	Travel Out of State	5.6	592.5	59.2	651.7
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	69,739.8	81,665.7	3,636.0	85,301.7
8000	Equipment	535.4	722.0	72.2	794.2
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	34,247.9	32,888.9	(649.4)	32,239.5
	<b>Expenditure Categories Total:</b>	240,600.2	274,753.0	13,420.2	288,173.2
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	75,762.8	108,888.2	10,100.0	118,988.2
NA14	12-A NAU Collections Fund All Other Revenue Fund (Ap	0.0	0.0	0.0	0.0
NA14	21-A NAU Collections - Appropriated Fund (Appropriate _	33,247.1	30,349.4	0.0	30,349.4
		109,009.9	139,237.6	10,100.0	149,337.6
Non-A	ppropriated Funds				
NA14	28-N Auxiliary Funds (Non-Appropriated)	0.0	0.0	0.0	0.0
NA89	00-N Designated Funds - Indirect Cost Recovery (Non-A	0.0	0.0	0.0	0.0
NA89	03-N Restricted Federal Funds (Non-Appropriated)	72,789.8	73,517.5	735.2	74,252.7
NA89	07-N Restricted Non-Federal Funds (Non-Appropriated)	21,082.0	21,292.8	114.4	21,407.2
NA89	10-N Designated Funds - Tuition and Fees (Non-Approp	36,243.9	37,236.1	(150.7)	37,085.4
NA89	11-N Designated Funds - Other (Non-Appropriated)	1,474.6	3,469.0	2,621.3	6,090.3
		131,590.3	135,515.4	3,320.2	138,835.6
	Fund Source Total:	240,600.2	274,753.0	13,420.2	288,173.2

Agency: Northern Arizona University
Program: SLI NAU Yuma Instruction

Expe	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
0000	FTE	29.7	29.7	0.0	29.7
6000	Personal Services	1,863.6	1,699.5	0.0	1,699.5
6100	Employee Related Expenses	566.0	536.0	0.0	536.0
6200	Professional and Outside Services	24.2	93.2	0.0	93.2
6500	Travel In-State	1.0	24.0	0.0	24.0
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	47.4	53.7	0.0	53.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,502.2	2,406.4	0.0	2,406.4
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	2,502.2	2,406.4	0.0	2,406.4
		2,502.2	2,406.4	0.0	2,406.4
	Fund Source Total:	2,502.2	2,406.4	0.0	2,406.4

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

Flog	rain. Flagstair and Statewide Organized R	esearch			
E	aditura Catanagia	FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	479.8	504.2	7.1	511.3
6000	Personal Services	32,957.3	34,232.2	503.8	34,736.0
6100	Employee Related Expenses	9,354.9	9,563.8	157.6	9,721.4
6200	Professional and Outside Services	7,966.6	8,261.4	158.2	8,419.6
6500	Travel In-State	277.6	381.2	10.0	391.2
6600	Travel Out of State	35.9	254.2	13.4	267.6
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	5,833.8	6,179.7	130.3	6,310.0
8000	Equipment	2,969.9	3,210.5	41.2	3,251.7
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	(3,343.2)	(5,374.9)	(205.7)	(5,580.6)
	Expenditure Categories Total:	56,052.8	56,708.1	808.8	57,516.9
Fund	Source				
• • •	priated Funds				
	00-A General Fund (Appropriated)	388.1	835.2	0.0	835.2
NA14	21-A NAU Collections - Appropriated Fund (Appropriate	7,027.9	5,099.8	0.0	5,099.8
		7,416.0	5,935.0	0.0	5,935.0
Non-A	ppropriated Funds				
NA89	00-N Designated Funds - Indirect Cost Recovery (Non-A	1,775.7	3,400.7	157.5	3,558.2
NA89	03-N Restricted Federal Funds (Non-Appropriated)	31,579.2	31,895.2	319.0	32,214.2
NA89	07-N Restricted Non-Federal Funds (Non-Appropriated)	14,595.4	14,741.5	174.7	14,916.2
NA89	10-N Designated Funds - Tuition and Fees (Non-Approp	0.0	0.0	0.0	0.0
NA89	11-N Designated Funds - Other (Non-Appropriated)	686.5	735.7	157.6	893.3
	_	48,636.8	50,773.1	8.808	51,581.9
	Fund Source Total:	56,052.8	56,708.1	808.8	57,516.9

Agency: Northern Arizona University
Program: SLI Biomedical Research Funding

Prog	rain. SLI Biomedical Research Funding				
		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	<b>Total Request</b>
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	0.0	3,000.0
	<b>Expenditure Categories Total:</b>	3,000.0	3,000.0	0.0	3,000.0
Fund	Source				
Appro	priated Funds				
AA10	000-A General Fund (Appropriated)	3,000.0	3,000.0	0.0	3,000.0
	_	3,000.0	3,000.0	0.0	3,000.0
	Fund Source Total:	3,000.0	3,000.0	0.0	3,000.0

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

Prog	ram: Flagstaff and Statewide Public Servi	ce 			
Evno	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Expe	iditure dategories	Actual	Expu. Flaii	Fullu. ISSUE	Total Nequesi
0000	FTE	166.8	181.5	13.1	194.6
6000	Personal Services	11,395.6	12,183.4	264.8	12,448.2
6100	Employee Related Expenses	3,934.4	4,198.2	92.6	4,290.8
6200	Professional and Outside Services	9,106.5	13,028.8	508.7	13,537.5
6500	Travel In-State	75.1	142.1	5.7	147.8
6600	Travel Out of State	5.9	57.0	5.5	62.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3,107.5	3,830.8	171.8	4,002.6
8000	Equipment	(164.9)	84.7	5.8	90.5
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	(664.4)	(736.3)	74.4	(661.9)
	<b>Expenditure Categories Total:</b>	26,795.7	32,788.7	1,129.3	33,918.0
Fund	Source				
• • • •	priated Funds				
	00-A General Fund (Appropriated)	3,040.6	3,073.4	0.0	3,073.4
NA14	21-A NAU Collections - Appropriated Fund (Appropriate	2,270.8	2,526.8	0.0	2,526.8
		5,311.4	5,600.2	0.0	5,600.2
	ppropriated Funds				
NA89	00-N Designated Funds - Indirect Cost Recovery (Non-A	177.4	257.1	13.1	270.2
	03-N Restricted Federal Funds (Non-Appropriated)	15,524.4	15,679.6	156.9	15,836.5
NA89	07-N Restricted Non-Federal Funds (Non-Appropriated)	3,774.4	3,812.1	67.0	3,879.1
NA89	10-N Designated Funds - Tuition and Fees (Non-Approp	26.6	20.8	2.2	23.0
NA89	11-N Designated Funds - Other (Non-Appropriated)	1,981.5	7,418.9	890.1	8,309.0
	_	21,484.3	27,188.5	1,129.3	28,317.8
	Fund Source Total:	26,795.7	32,788.7	1,129.3	33,918.0

Agency: Northern Arizona University
Program: SLI Teacher Training

_					
		FY 2021	FY 2022	FY 2023	FY 2023
Exper	Expenditure Categories		Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,293.0	2,292.7	0.0	2,292.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	2,293.0	2,292.7	0.0	2,292.7
Fund	Source				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	2,293.0	2,292.7	0.0	2,292.7
		2,293.0	2,292.7	0.0	2,292.7
	Fund Source Total:	2,293.0	2,292.7	0.0	2,292.7

Agency:	Northern Arizona University
Program:	SLI Economic Policy Institute

1 109	Tam: SEI Economic i oncy institute				
		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	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
	<b>Expenditure Categories Total:</b>	0.0	0.0	0.0	0.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
	_	0.0	0.0	0.0	0.0
	Fund Source Total:	0.0	0.0	0.0	0.0
	Fund Source Total:				

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

riog	riagstan and Statewide Academic St	••			
Evne	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Reques
	nature outegories		•		
0000	FTE	356.3	419.8	57.2	477.0
6000	Personal Services	22,848.9	25,005.6	4,298.4	29,304.0
6100	Employee Related Expenses	7,694.1	3,607.3	1,476.9	5,084.2
6200	Professional and Outside Services	1,426.9	1,977.9	135.9	2,113.8
6500	Travel In-State	13.6	219.3	11.0	230.3
6600	Travel Out of State	16.2	449.2	44.7	493.9
5700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,584.9	1,574.6	0.4	1,575.0
7000	Other Operating Expenses	1,580.4	3,275.1	1,482.0	4,757.1
8000	Equipment	53.1	298.6	29.9	328.5
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	(8,122.2)	(8,884.3)	838.9	(8,045.4)
	Expenditure Categories Total:	27,095.9	27,523.3	8,318.1	35,841.4
	Source				
	priated Funds 00-A General Fund (Appropriated)	0.6	0.0	6,400.0	6,400.0
	21-A NAU Collections - Appropriated Fund (Appropriate	27,133.7	24,809.4	0.0	24,809.4
INATA	21-A NAO Collections - Appropriated Fund (Appropriate	·			·
		27,134.3	24,809.4	6,400.0	31,209.4
	ppropriated Funds				
	00-N Designated Funds - Indirect Cost Recovery (Non-A	96.7	53.1	2.7	55.8
	07-N Restricted Non-Federal Funds (Non-Appropriated)	691.7	698.5	8.3	706.8
	10-N Designated Funds - Tuition and Fees (Non-Approp	(168.4)	78.8	644.8	723.6
NA89	11-N Designated Funds - Other (Non-Appropriated)	(658.4)	1,883.5	1,262.3	3,145.8
	_	(38.4)	2,713.9	1,918.1	4,632.0
	Fund Source Total:	27,095.9	27,523.3	8,318.1	35,841.4

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

		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	4.5	5.2	0.0	5.2
6000	Personal Services	280.3	298.7	0.0	298.7
6100	Employee Related Expenses	79.9	82.4	0.0	82.4
6200	Professional and Outside Services	0.0	1.2	0.0	1.2
6500	Travel In-State	0.0	5.3	0.0	5.3
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	20.1	30.0	0.0	30.0
7000	Other Operating Expenses	2.8	6.0	0.0	6.0
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:	383.1	423.6	0.0	423.6
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	383.1	423.6	0.0	423.6
		383.1	423.6	0.0	423.6
	Fund Source Total:	383.1	423.6	0.0	423.6

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

Flogram. Flagstan and Statewide Student Services					
-	aditions Catanagias	FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	288.9	451.9	23.8	475.7
6000	Personal Services	18,975.3	29,170.8	1,667.3	30,838.1
6100	Employee Related Expenses	5,831.5	7,132.1	587.1	7,719.2
6200	Professional and Outside Services	15,330.7	13,837.5	864.1	14,701.6
6500	Travel In-State	3.4	283.6	8.9	292.5
6600	Travel Out of State	1.2	199.1	19.7	218.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.3	5.0	0.0	5.0
7000	Other Operating Expenses	46,830.9	46,147.0	9,532.2	55,679.2
8000	Equipment	37.4	7.0	0.7	7.7
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	34,193.6	22,714.4	(2,271.3)	20,443.1
	Expenditure Categories Total:	121,204.3	119,496.5	10,408.7	129,905.2
Fund	Source				
	priated Funds				
	00-A General Fund (Appropriated)	17,978.5	4,800.0	0.0	4,800.0
NA14	21-A NAU Collections - Appropriated Fund (Appropriate	10,790.2	18,666.4	0.0	18,666.4
		28,768.7	23,466.4	0.0	23,466.4
Non-A	ppropriated Funds				
	00-N Designated Funds - Indirect Cost Recovery (Non-A	9.7	47.8	3,170.7	3,218.5
	03-N Restricted Federal Funds (Non-Appropriated)	2,123.4	2,144.6	21.5	2,166.1
NA89	07-N Restricted Non-Federal Funds (Non-Appropriated)	120.8	122.0	5.1	127.1
	10-N Designated Funds - Tuition and Fees (Non-Approp	87,572.4	90,431.1	(5,067.0)	85,364.1
NA89	11-N Designated Funds - Other (Non-Appropriated)	2,609.3	3,284.6	12,278.4	15,563.0
	_	92,435.6	96,030.1	10,408.7	106,438.8
	Fund Source Total:	121,204.3	119,496.5	10,408.7	129,905.2

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

	OZITATO Tama otadom convicto				
Expe	nditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000	FTE	2.3	2.9	0.0	2.9
6000	Personal Services	145.7	167.8	0.0	167.8
6100	Employee Related Expenses	74.4	77.2	0.0	77.2
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	1.5	1.7	0.0	1.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	221.6	246.7	0.0	246.7
Fund	Source				
Appro	priated Funds				
AA10	000-A General Fund (Appropriated)	221.6	246.7	0.0	246.7
	_	221.6	246.7	0.0	246.7
	Fund Source Total:	221.6	246.7	0.0	246.7

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

	Ozi / il zona i manolal / ila i raot				
		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,326.0	1,326.0	0.0	1,326.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	1,326.0	1,326.0	0.0	1,326.0
Fund	Source				
Appro	priated Funds				
AA10	000-A General Fund (Appropriated)	1,326.0	1,326.0	0.0	1,326.0
		1,326.0	1,326.0	0.0	1,326.0
	Fund Source Total:	1,326.0	1,326.0	0.0	1,326.0

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

	Services   42,391.0   41,269.6   1,630.5   42,900.1				
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	652.3	669.5	23.3	692.8
6000	Personal Services	42,391.0	41,269.6	1,630.5	42,900.1
6100	Employee Related Expenses	15,683.7	11,325.6	601.4	11,927.0
6200	Professional and Outside Services	17,346.8	18,167.5	1,416.9	19,584.4
6500	Travel In-State	23.8	93.5	4.4	97.9
6600	Travel Out of State	2.3	54.4	5.4	59.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	82.2	100.0	0.0	100.0
7000	Other Operating Expenses	36,237.2	31,769.4	823.3	32,592.7
8000	Equipment	331.1	376.0	32.6	408.6
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	797.5	(18,085.4)	2,765.9	(15,319.5)
	Expenditure Categories Total:	112,895.6	85,070.6	7,280.4	92,351.0
Fund	Source				
	priated Funds				
AA10	00-A General Fund (Appropriated)	9,571.8	3,120.4	0.0	3,120.4
NA14	21-A NAU Collections - Appropriated Fund (Appropriate	58,451.6	53,531.5	0.0	53,531.5
		68,023.4	56,651.9	0.0	56,651.9
Non-A	ppropriated Funds				
NA89	000-N Designated Funds - Indirect Cost Recovery (Non-A	5,767.7	9,099.2	455.0	9,554.2
NA89	007-N Restricted Non-Federal Funds (Non-Appropriated)	4.1	4.2	0.2	4.4
NA89	10-N Designated Funds - Tuition and Fees (Non-Approp	576.0	542.1	328.7	870.8
NA89	11-N Designated Funds - Other (Non-Appropriated)	38,524.4	18,773.2	6,496.5	25,269.7
	_	44,872.2	28,418.7	7,280.4	35,699.1
	Fund Source Total:	112,895.6	85,070.6	7,280.4	92,351.0

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

_					
		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
_					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	4,879.5	5,039.8	0.0	5,039.8
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
	<b>Expenditure Categories Total:</b>	4,879.5	5,039.8	0.0	5,039.8
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	4,879.5	5,039.8	0.0	5,039.8
		4,879.5	5,039.8	0.0	5,039.8
	Fund Source Total:	4,879.5	5,039.8	0.0	5,039.8

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

		FY 2021	FY 2022	FY 2023	FY 2023		
Exper	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request		
0000	FTE	344.4	409.2	20.5	429.7		
6000	Personal Services	24,111.1	28,645.2	1,432.3	30,077.5		
6100	Employee Related Expenses	8,584.4	10,336.0	516.8	10,852.8		
6200	Professional and Outside Services	8,308.8	14,307.1	715.4	15,022.5		
6500	Travel In-State	207.0	743.6	37.2	780.8		
6600	Travel Out of State	1,245.8	1,897.7	94.9	1,992.6		
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	35,901.6	40,562.8	2,028.1	42,590.9		
8000	Equipment	364.8	693.0	13.8	706.8		
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	(1,979.5)	177.4	8.9	186.3		
	<b>Expenditure Categories Total:</b>	76,744.0	97,362.8	4,847.4	102,210.2		
Fund	Source						
Non-Appropriated Funds							
NA14	28-N Auxiliary Funds (Non-Appropriated)	76,744.0	97,362.8	4,847.4	102,210.2		
		76,744.0	97,362.8	4,847.4	102,210.2		
	Fund Source Total:	76,744.0	97,362.8	4,847.4	102,210.2		

Agency: Northern Arizona University
Program: Capital Infrastructure Funding

_		FY 2021	FY 2022	FY 2023	FY 2023
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Reques
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	4,692.9	4,750.6	0.0	4,750.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Expenditure Categories Total:</b>	4,692.9	4,750.6	0.0	4,750.6
Fund	Source				
	priated Funds 00-A General Fund (Appropriated)	0.0	0.0	0.0	0.0
70110	oo // General Fana (Appropriated)	0.0	0.0	0.0	0.0
Non-A	ppropriated Funds	0.0	0.0	0.0	0.0
	30-N Capital Infrastructure Fund (Non-Appropriated)	4,692.9	4,750.6	0.0	4,750.6
	_	4,692.9	4,750.6	0.0	4,750.6
	Fund Source Total:	4,692.9	4,750.6	0.0	4,750.6

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Instruction		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		1,538.0	1,766.9
	Expenditure Category Total	1,538.0	1,766.9
Appropriate		005.3	1 021 1
	General Fund (Appropriated)  NAU Collections Fund All Other Revenue Fund (Appropriat	905.3 0.0	1,031.1 0.0
	NAU Collections - Appropriated Fund (Appropriated)	359.8	459.1
NAT IZI A	Appropriated Fund (Appropriated)	1,265.1	1,490.2
Non-Appro	priated	1,203.1	1,430.2
NA1428-N	Auxiliary Funds (Non-Appropriated)	0.0	0.0
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.0
NA8903-N	Restricted Federal Funds (Non-Appropriated)	11.2	11.2
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	54.2	54.8
NA8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	124.2	128.5
NA8911-N	Designated Funds - Other (Non-Appropriated)	83.3	82.2
		272.9	276.7
	Fund Source Total	1,538.0	1,766.9
Personal :	Services	98,368.4	104,533.0
Boards ar	nd Commissions	0.0	0.0
	Expenditure Category Total	98,368.4	104,533.0
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	56,724.7	58,923.7
NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	22,543.2	26,236.7
		79,267.9	85,160.4
Non-Appro		7040	700.0
	Restricted Federal Funds (Non-Appropriated)	784.3	792.2
	Restricted Non-Federal Funds (Non-Appropriated)	3,795.9	3,833.9
	Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated)	8,691.6 5,828.7	8,995.3 5.751.2
IVA0311-IV	Designated Funds - Other (Non-Appropriated)	5,828.7	5,751.2
	Fund Source Total	19,100.5 98,368.4	19,372.6 104,533.0
		<u>,                                      </u>	<u> </u>
Employee	e Related Expenses	30,077.3	44,387.1
	Expenditure Category Total	30,077.3	44,387.1
Appropriate		10 004 2	20 665 2
	General Fund (Appropriated)  NAU Collections - Appropriated Fund (Appropriated)	18,084.3 6,738.8	38,665.3 346.4
NA1421-A	NAO Collections - Appropriated Fund (Appropriated)		
Non-Appro	priated	24,823.1	39,011.7
	Restricted Federal Funds (Non-Appropriated)	193.7	195.5
	Restricted Non-Federal Funds (Non-Appropriated)	1,374.8	1,388.5
	Designated Funds - Tuition and Fees (Non-Appropriated)	1,950.0	2,004.9
	Designated Funds - Other (Non-Appropriated)	1,735.7	1,786.5
		5,254.2	5,375.4
	Fund Source Total	30,077.3	44,387.1
Profession	nal and Outside Services		9,677.7
	Prof/Outside Services Prof/Outside Serv Budg And Appn	0.0	0,011.1
	Investment Services	0.0	
	ternal Financial Services	0.0	
COICE EXC		0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Instruction	

	FY 2021 Actual	FY 2022 Expd. Plan
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost 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	7,556.5	
Expenditure Category Total	7,556.5	9,677.7
Appropriated		
AA1000-A General Fund (Appropriated)	62.5	2.1
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	2,488.3	2,982.9
	2,550.8	2,985.0
Non-Appropriated		
NA8903-N Restricted Federal Funds (Non-Appropriated)	528.7	534.0
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	169.7	171.4
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated	d) 1,890.4	2,062.6
NA8911-N Designated Funds - Other (Non-Appropriated)	2,416.9	3,924.7
	5,005.7	6,692.7
Fund Source Total	7,556.5	9,677.7
Travel In-State	69.3	286.1
Expenditure Category Total	69.3	286.1
Appropriated		
AA1000-A General Fund (Appropriated)	3.4	0.6
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1.3	7.0
	4.7	7.6
Non-Appropriated		
NA8903-N Restricted Federal Funds (Non-Appropriated)	0.1	0.1
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	6.2	6.3
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated	d) 54.3	182.1
NA8911-N Designated Funds - Other (Non-Appropriated)	4.0	90.0
	64.6	278.5
Fund Source Total	69.3	286.1
Travel Out of State	5.6	592.5

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Instruction		
		EV 2021	EV 2022

Program: Flagstaff and Statewide Instruction		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	5.6	592.5
Appropriated		
AA1000-A General Fund (Appropriated)	3.4	0.6
	3.4	0.6
Non-Appropriated	<b></b>	0.0
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.0	0.0
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	177.7
NA8911-N Designated Funds - Other (Non-Appropriated)	2.2	414.2
	2.2	591.9
Fund Source Total	5.6	592.5
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		81,665.7
Other Operating Expenditures Budg Approp	0.0	01,000.1
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 - Legal	0.0	
Risk Management Deductible - Medical	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	
	0.0	
Property Insurance Premiums  Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums  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	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Instruction	

Program: Flagstaff and Statewide Instruction		
	FY 2021 Actual	FY 2022 Expd. Plan
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	
Employee Tuition Reimb Under-Grad/Other	0.0	

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Instruction	1

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	FY 2021 Actual	FY 2022 Expd. Plan
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	69,739.8	
Expenditure Category Total	69,739.8	81,665.7
Appropriated		
AA1000-A General Fund (Appropriated)	869.6	11,295.9
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1,393.8	776.4
	2,263.4	12,072.3
Non-Appropriated	,	,-
NA8903-N Restricted Federal Funds (Non-Appropriated)	56,393.5	56,957.4
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	5,982.1	6,041.9
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3,116.7	4,055.3
NA8911-N Designated Funds - Other (Non-Appropriated)	1,984.1	2,538.8
· · · ·	67,476.4	69,593.4
Fund Source Total	69,739.8	81,665.7
i unu dource rotai	03,133.0	01,003.7

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Instruction	1

	FY 2021 Actual	FY 2022 Expd. Plan
Current Year Expenditures		722.0
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 0.0	
Telecommunication Equip-Capital Purchase 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 Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0 0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	535.4	
Non-Capital Equipment Excluded Holli Cost Allocation	333.4	

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

- J			
		FY 2021 Actual	FY 2022 Expd. Plan
	<b>Expenditure Category Total</b>	535.4	722.0
Appropriat	red		
AA1000-A	General Fund (Appropriated)	14.9	0.0
NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	81.7	0.0
		96.6	0.0
Non-Appro	priated		
NA8910-N	N Designated Funds - Tuition and Fees (Non-Appropriated)	142.1	386.0
NA8911-N	N Designated Funds - Other (Non-Appropriated)	296.7	336.0
		438.8	722.0
	Fund Source Total	535.4	722.0
Capital O	Outlay	0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Serv	vica	0.0	0.0
Debt Serv	Expenditure Category Total	0.0	0.0
Cost Allo	cation	0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		34,247.9	32,888.9
Transicis	Expenditure Category Total	34,247.9	32,888.9
Non-Appro		•	•
	Restricted Federal Funds (Non-Appropriated)	14,889.5	15,038.3
	Restricted Non-Federal Funds (Non-Appropriated)	9,753.3	9,850.8
	Designated Funds - Tuition and Fees (Non-Appropriated)	20,398.8	19,372.2
	Designated Funds - Other (Non-Appropriated)	(10,793.7)	(11,372.4)
		34,247.9	32,888.9
	Fund Source Total	34,247.9	32,888.9

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	1,031.1	58,923.7	AA1000-A
Arizona State Retirement System	459.1	26,236.7	NA1421-A
Arizona State Retirement System	128.5	8,995.3	NA8910-N
Arizona State Retirement System	82.2	5,751.2	NA8911-N
Arizona State Retirement System	11.2	792.2	NA8903-N
Arizona State Retirement System	54.8	3,833.9	NA8907-N

Agency:	Northern Arizona University	<u>/</u>		
Program:	SLI NAU Yuma Instruction			
			FY 2021 Actual	FY 2022 Expd. Plan
FTE			29.7	29.7
	Expenditure Ca	tegory Total	29.7	29.7
Appropriated				
	eral Fund (Appropriated)		29.7	29.7
			29.7	29.7
	Fund Source To	otal	29.7	29.7
Personal Service	<u></u>		1,863.6	1,699.5
Boards and Con			0.0	0.0
	Expenditure Ca	tegory Total	1,863.6	1,699.5
Appropriated	eral Fund (Appropriated)		1,863.6	1,699.5
WITHOUTH GELLE	arar i ana (Appropriatea)		<del></del>	
	Fund Source To	ntal	1,863.6 1,863.6	1,699.5 1,699.5
	i unu source it	,	1,000.0	1,099.5
Employee Relat			566.0	536.0
	Expenditure Ca	tegory Total	566.0	536.0
Appropriated				
AA1000-A Gene	eral Fund (Appropriated)		566.0	536.0
			566.0	536.0
	Fund Source To	otal	566.0	536.0
Professional and	l Outside Services			93.2
External Prof/O	utside Serv Budg And Appn		0.0	
External Investr			0.0	
Other External I	Financial Services		0.0	
Attorney Genera	al Legal Services		0.0	
External Legal S			0.0	
	er/Architect Cost - Exp		0.0	
	er/Architect Cost- Cap		0.0	
Other Design			0.0	
Temporary Age	ncy Services		0.0	
Hospital Service			0.0	
Other Medical S	ervices		0.0	
Institutional Car	e		0.0	
Education And	raining		0.0	
Vendor Travel			0.0	
Professional & 0	Outside Services Excluded from Co	st Alloca	0.0	
Vendor Travel -	Non Reportable		0.0	
	m Consulting Services		0.0	
	those in custody of the State		0.0	
	ial Specialist Fees		0.0	
Confidential Spe			0.0	
Outside Actuaria			0.0	
Oth Dfi	nal And Outside Services		24.2	

Agency: Northe	ern Arizona University		
Program: SLI NA	AU Yuma Instruction		
		FY 2021 Actual	FY 2022 Expd. Plan
	<b>Expenditure Category Total</b>	24.2	93.2
Appropriated		24.2	02.2
AA1000-A General Fund (A	Appropriated)	24.2	93.2
	Fund Source Total	24.2	93.2
	Tuna Source Total	27.2	30.2
Travel In-State	Evenenditure Cotegowy Total	1.0 1.0	24.0
Ammamulatad	Expenditure Category Total	1.0	24.0
Appropriated  AA1000-A General Fund (A	\nnronriated\	1.0	24.0
AA1000-A General Fund (A	ъргорна <i>сеа)</i>		
	Fund Source Total	1.0 1.0	24.0
	rund Source Total	1.0	24.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food	Expenditure Category Total	0.0	0.0 <b>0.0</b>
	Experiulture Category Total	0.0	0.0
Aid to Organizations and Ir	adividuals	0.0	0.0
Alu to Organizations and II	Expenditure Category Total	0.0 <b>0.0</b>	0.0 <b>0.0</b>
Other Operating Expenses			53.7
Other Operating Expenditu	res Buda Approp	0.0	00.7
	res Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency		0.0	
Risk Management Deductib	ole - Indemnity	0.0	
Risk Management Deductib	ole - Legal	0.0	
Risk Management Deductib		0.0	
Risk Management Deductib		0.0	
Gen Liab- Non Physical-Tax		0.0	
Gross Proceeds Payments		0.0	
General Liability- Non-Taxa		0.0	
Medical Malpractice - Self-I Automobile Liability - Self I		0.0 0.0	
General Property Damage		0.0	
Automobile Physical Damage		0.0	
Liability Insurance Premiun		0.0	
Property Insurance Premiu		0.0	
Workers Compensation Ber		0.0	
Self Insurance - Administra	-	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payr	ments	0.0	
Self Insurance - Pharmacy	Claims	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related C	_	0.0 0.0	
	Internal Service Data Processing		
	Internal Service Data Proc- Pc/Lan		
External Programming-Mai	nrrame/Legacy	0.0	

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

Program: SLI NAU Yuma Instruction		
	FY 2021 Actual	FY 2022 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

Program: SLI NAU Yuma Instruction		
	FY 2021 Actual	FY 2022 Expd. Pla
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	47.4	
Expenditure Category Total	47.4	53.7
	71.7	33.1
Appropriated	47.4	F3 =
AA1000-A General Fund (Appropriated)	47.4	53.7
	47.4	53.7
Fund Source Total	47.4	53.7
Current Year Expenditures		0.0

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
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	
	0.0	
Internally Generated Software-Website		
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 Internal	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0

Agency:	Northern Arizona University		
Program:	SLI NAU Yuma Instruction		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	29.7	1,699.5	AA1000-A

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Organized Research		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		479.8	504.2
	Expenditure Category Total	479.8	504.2
Appropriated	t		
AA1000-A	General Fund (Appropriated)	4.6	12.8
NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	81.4	70.1
		86.0	82.9
Non-Appropi			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	32.2	58.3
	Restricted Federal Funds (Non-Appropriated)	240.0	242.4
	Restricted Non-Federal Funds (Non-Appropriated)	112.3	113.4
NA8911-N	Designated Funds - Other (Non-Appropriated)	9.3	7.2
		393.8	421.3
	Fund Source Total	479.8	504.2
Personal Se	ervices	32,957.3	34,232.2
Boards and	1 Commissions	0.0	0.0
	Expenditure Category Total	32,957.3	34,232.2
Appropriated			
	General Fund (Appropriated)	289.9	729.4
NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	5,099.3	4,007.4
		5,389.2	4,736.8
Non-Appropi		2.256.0	4.002.4
	Designated Funds - Indirect Cost Recovery (Non-Appropri	2,256.0	4,083.1
	Restricted Federal Funds (Non-Appropriated)	16,797.0	16,965.0
	Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Other (Non-Appropriated)	7,862.8 652.3	7,941.4 505.9
IVA0311-IV	besignated Funds - Other (Non-Appropriated)	27,568.1	
	Fund Source Total	32,957.3	29,495.4 34,232.2
	Tuliu Source Total	32,937.3	34,232.2
Employee F	Related Expenses	9,354.9	9,563.8
	Expenditure Category Total	9,354.9	9,563.8
Appropriated	t e e e e e e e e e e e e e e e e e e e		
AA1000-A	General Fund (Appropriated)	86.9	0.0
NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	1,442.0	941.0
		1,528.9	941.0
Non-Appropi			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	672.3	1,422.9
	Restricted Federal Funds (Non-Appropriated)	4,715.0	4,762.2
	Restricted Non-Federal Funds (Non-Appropriated)	2,254.6	2,277.2
NA8911-N	Designated Funds - Other (Non-Appropriated)	184.1	160.5
		7,826.0	8,622.8
	Fund Source Total	9,354.9	9,563.8
Professiona	al and Outside Services		8,261.4
External Pr	of/Outside Serv Budg And Appn	0.0	
	vestment Services	0.0	
Other Exter	rnal Financial Services	0.0	
Attorney G	eneral Legal Services	0.0	
	egal Services	0.0	
External Er	ngineer/Architect Cost - Exp	0.0	

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

	FY 2021 Actual	FY 2022 Expd. Plan
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	7,966.6	
Expenditure Category Total	7,966.6	8,261.4
Appropriated		
AA1000-A General Fund (Appropriated)	1.9	42.5
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	146.2	37.2
	148.1	79.7
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	529.7	830.1
NA8903-N Restricted Federal Funds (Non-Appropriated)	6,428.5	6,492.8
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	675.4	682.2
NA8911-N Designated Funds - Other (Non-Appropriated)	184.9	176.6
	7,818.5	8,181.7
Fund Source Total	7,966.6	8,261.4
Travel In-State	279.8	383.4
Expenditure Category Total	279.8	383.4
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	3.5
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1.5	20.0
	1.6	23.5
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	8.5	73.7
NA8903-N Restricted Federal Funds (Non-Appropriated)	185.7	187.6
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	57.4	58.0
NA8911-N Designated Funds - Other (Non-Appropriated)	24.4	38.4
( - pr - r	276.0	357.7
Fund Source Total	277.6	381.2
runu Source Total	211.0	301.2
Travel Out of State	33.7	252.0

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

Program: Flagstaff and Statewide Organized Research		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	33.7	252.0
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	0.5	0.0
	0.5	0.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	12.3	208.8
NA8903-N Restricted Federal Funds (Non-Appropriated)	16.7	16.9
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.0	0.0
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	0.0
NA8911-N Designated Funds - Other (Non-Appropriated)	6.4	28.5
	35.4	254.2
Fund Source Total	35.9	254.2
Food	0.0	0.0
Expenditure Category Total	0.0 <b>0.0</b>	0.0
	0.0	0.0
Aid to Organizations and Individuals	0.0 <b>0.0</b>	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		6,179.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	

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

	FY 2021 Actual	FY 2022 Expd. Plan
Pmt for AFIS Development & Usage	0.0	-
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs  Material for Further Processing	0.0	
Material for Further Processing Other Resale Supplies	0.0	
Other Resale Supplies	0.0 0.0	
Loss On Sales Of Capital Assets Loss on Sales of Investments	0.0	
FO33 OIT DUICS OF THISCORINGING	0.0	

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

	FY 2021 Actual	FY 2022 Expd. Plan
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	5,833.8	

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

Program: Flagstaff and Statewide Organized Research		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	5,833.8	6,179.7
Appropriated	•	·
AA1000-A General Fund (Appropriated)	9.3	26.8
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	338.4	94.2
, , , , , , , , , , , , , , , , , , ,	347.7	121.0
Non-Appropriated	347.7	121.0
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	790.4	1,320.1
NA8903-N Restricted Federal Funds (Non-Appropriated)	2,453.5	2,478.1
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	2,052.1	2,072.6
NA8911-N Designated Funds - Other (Non-Appropriated)	190.1	187.9
,	5,486.1	6,058.7
Fund Source Total	5,833.8	6,179.7
Current Year Expenditures		3,210.5
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	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	()()	
Other Equipment Non-Capital Lease Purchased Or Licensed Software/Website	0.0 0.0	

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

FY 2021   Actual   Expd. Plan	Program: Fia	gstarr and Statewide Organized Research		
Right-Of-Way/Easement/Extraction Exp				FY 2022 Expd. Plan
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         2,969.9           Expenditure Category Total         2,969.9           Appropriated         0.0         33.0           A1000-A General Fund (Appropriated)         0.0         33.0           Non-Appropriated         0.0         33.0           NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri         271.2         416.4           NA8903-N Restricted Federal Funds (Non-Appropriated)         982.8         992.6           NA8907-N Restricted Non-Federal Funds (Non-Appropriated)         2.28         58.4           1,693.1         1,710.1         1,710.1           NA8911-N Designated Funds - Other (Non-Appropriated)         2.969.9         3,177.5           Fund Source Total         2,969.9         3,210.5           Capital Outlay         Expenditure Category Total         0.0         0.0           Debt Service         Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total	LICENSES AND PERMITS	5	0.0	
Noncapital Software/Web By Capital Lease	Right-Of-Way/Easement	/Extraction Exp	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         2,969.9           Expenditure Category Total         2,969.9           Appropriated         0.0           AA1000-A General Fund (Appropriated)         0.0           NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)         271.2         416.4           NA8903-N Restricted Federal Funds (Non-Appropriated)         1,693.1         1,710.1           NA8907-N Restricted Non-Federal Funds (Non-Appropriated)         1,693.1         1,710.1           NA8911-N Designated Funds - Other (Non-Appropriated)         22.8         58.4           Lapsing Stricted Non-Federal Funds (Non-Appropriated)         22.8         58.4           Lapsing Stricted Non-Federal Funds (Non-Appropriated)         22.8         58.4           Lapsing Stricted Non-Federal Funds (Non-Appropriated)         2.969.9         3,210.5           Fund Source Total         2,969.9         3,210.5           Capital Outlay         Expenditure Category Total         0.0         0.0           Debt Service         Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         <	Other Intangible Assets	- Purchased, Licensed or Internall	0.0	
Other Long Lived Tangible Assets to be Expenses         0.0           Non-Capital Equipment Excluded from Cost Allocation         2,969.9           Expenditure Category Total         2,969.9           Appropriated         0.0           AA1000-A General Fund (Appropriated)         0.0           Non-Appropriated         0.0           NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri AN8903-N Restricted Federal Funds (Non-Appropriated)         982.8         992.6           NA8907-N Restricted Non-Federal Funds (Non-Appropriated)         1,693.1         1,710.1           NA8911-N Designated Funds - Other (Non-Appropriated)         22.8         58.4           2,969.9         3,177.5         5.4           Fund Source Total         2,969.9         3,210.5           Capital Outlay         Expenditure Category Total         0.0         0.0           Debt Service         Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0           Transfers         Expenditure Category Total         (3,343.2)         (5,374.9)           Non-Appropriated         Na890-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)         (5764.7)         (4,954.4)           NA8911-N Designated Funds - Other (Non-Appropriated)	Noncapital Software/We	b By Capital Lease	0.0	
Non-Capital Equipment Excluded from Cost Allocation   Expenditure Category Total   2,969.9   3,210.5	Other Intangible Assets	Acquired by Capital Lease	0.0	
Expenditure Category Total         2,969.9         3,210.5           Appropriated AA1000-A General Fund (Appropriated)         0.0         33.0           Non-Appropriated NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri 271.2 NA8903-N Restricted Federal Funds (Non-Appropriated)         271.2 416.4 992.6 99	Other Long Lived Tangib	ole Assets to be Expenses	0.0	
AAppropriated       0.0       33.0         AA1000-A       General Fund (Appropriated)       0.0       33.0         Non-Appropriated         NA8900-N       Designated Funds - Indirect Cost Recovery (Non-Appropriated)       271.2       416.4         NA8903-N       Restricted Federal Funds (Non-Appropriated)       982.8       992.6         NA8907-N       Restricted Non-Federal Funds (Non-Appropriated)       1,693.1       1,710.1         NA8911-N       Designated Funds - Other (Non-Appropriated)       22.8       58.4         Epund Source Total       2,969.9       3,177.5         Fund Source Total       0.0       0.0         Expenditure Category Total       0.0       0.0         Debt Service       Expenditure Category Total       0.0       0.0         Cost Allocation       Expenditure Category Total       0.0       0.0         Expenditure Category Total       0.0       0.0         Transfers       Expenditure Category Total       (3,343.2)       (5,374.9)         Non-Appropriated         NA8900-N       Designated Funds - Indirect Cost Recovery (Non-Appropriated)       (2,764.7)       (4,954.4)         NA8911-N       Designat	Non-Capital Equipment I	Excluded from Cost Allocation	2,969.9	
AA1000-A         General Fund (Appropriated)         0.0         33.0           Non-Appropriated         3.0         3.0           NA8900-N         Designated Funds - Indirect Cost Recovery (Non-Appropriated)         271.2         416.4           NA8903-N         Restricted Federal Funds (Non-Appropriated)         982.8         992.6           NA8907-N         Restricted Non-Federal Funds (Non-Appropriated)         1,693.1         1,710.1           NA8911-N         Designated Funds - Other (Non-Appropriated)         22.8         58.4           2,969.9         3,177.5         2,969.9         3,177.5           Fund Source Total         0.0         0.0           Capital Outset Service         Expenditure Category Total         0.0         0.0           Debt Service         Expenditure Category Total         0.0         0.0           Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0           Expenditure Category Total         0.0         0.0           Mon-Appropriated         0.0         0.0           Non-Appropriated         0.0         0.0           Non-Appropriated		<b>Expenditure Category Total</b>	2,969.9	3,210.5
AA1000-A         General Fund (Appropriated)         0.0         33.0           Non-Appropriated         3.0         3.0           NA8900-N         Designated Funds - Indirect Cost Recovery (Non-Appropriated)         271.2         416.4           NA8903-N         Restricted Federal Funds (Non-Appropriated)         982.8         992.6           NA8907-N         Restricted Non-Federal Funds (Non-Appropriated)         1,693.1         1,710.1           NA8911-N         Designated Funds - Other (Non-Appropriated)         22.8         58.4           2,969.9         3,177.5         2,969.9         3,177.5           Fund Source Total         0.0         0.0           Capital Outlary         Expenditure Category Total         0.0         0.0           Debt Service         Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0           Expenditure Category Total         0.0         0.0           Transfers         Expenditure Category Total         (3,343.2)         (5,374.9)           Non-Appropriated           NA8900-N         Designated Funds - Indirect Cost Recovery (Non-Appropriated)         (2,764.7)         (4,954.4)     <	Appropriated			
Non-Appropriated         NA8900-N       Designated Funds - Indirect Cost Recovery (Non-Appropri       271.2       416.4         NA8903-N       Restricted Federal Funds (Non-Appropriated)       982.8       992.6         NA8907-N       Restricted Non-Federal Funds (Non-Appropriated)       1,693.1       1,710.1         NA8911-N       Designated Funds - Other (Non-Appropriated)       22.8       58.4         Expenditure Cost       2,969.9       3,177.5         Fund Source Total       0.0       0.0         Capital Outlay       0.0       0.0         Expenditure Category Total       0.0       0.0         Debt Service       0.0       0.0         Expenditure Category Total       0.0       0.0         Cost Allocation       Expenditure Category Total       0.0       0.0         Expenditure Category Total       0.0       0.0         Transfers       Expenditure Category Total       (3,343.2)       (5,374.9)         Non-Appropriated         NA8900-N       Designated Funds - Indirect Cost Recovery (Non-Appropri XNA8911-N       (2,764.7)       (4,954.4)         NA8911-N       Designated Funds - Other (Non-Appropriated)       (57		(Appropriated)	0.0	33.0
Non-Appropriated         NA8900-N       Designated Funds - Indirect Cost Recovery (Non-Appropri       271.2       416.4         NA8903-N       Restricted Federal Funds (Non-Appropriated)       982.8       992.6         NA8907-N       Restricted Non-Federal Funds (Non-Appropriated)       1,693.1       1,710.1         NA8911-N       Designated Funds - Other (Non-Appropriated)       22.8       58.4         Expenditure Cost       2,969.9       3,177.5         Fund Source Total       0.0       0.0         Capital Outlay       0.0       0.0         Expenditure Category Total       0.0       0.0         Debt Service       0.0       0.0         Expenditure Category Total       0.0       0.0         Cost Allocation       Expenditure Category Total       0.0       0.0         Expenditure Category Total       0.0       0.0         Transfers       Expenditure Category Total       (3,343.2)       (5,374.9)         Non-Appropriated         NA8900-N       Designated Funds - Indirect Cost Recovery (Non-Appropri XNA8911-N       (2,764.7)       (4,954.4)         NA8911-N       Designated Funds - Other (Non-Appropriated)       (57			0.0	33.0
NA8903-N       Restricted Federal Funds (Non-Appropriated)       982.8       992.6         NA8907-N       Restricted Non-Federal Funds (Non-Appropriated)       1,693.1       1,710.1         NA8911-N       Designated Funds - Other (Non-Appropriated)       22.8       58.4         2,969.9       3,177.5         Fund Source Total       2,969.9       3,210.5         Expenditure Category Total       0.0       0.0         Debt Service       0.0       0.0         Expenditure Category Total       0.0       0.0         Cost Allocation       Expenditure Category Total       0.0       0.0         Transfers       (3,343.2)       (5,374.9)         Expenditure Category Total       (3,343.2)       (5,374.9)         Non-Appropriated         NA8900-N       Designated Funds - Indirect Cost Recovery (Non-Appropriated)       (2,764.7)       (4,954.4)         NA8911-N       Designated Funds - Other (Non-Appropriated)       (578.5)       (420.5)         (3,343.2)       (5,374.9)	Non-Appropriated			33.3
NA8907-N       Restricted Non-Federal Funds (Non-Appropriated)       1,693.1       1,710.1         NA8911-N       Designated Funds - Other (Non-Appropriated)       22.8       58.4         2,969.9       3,177.5         Fund Source Total       2,969.9       3,210.5         Capital Outlay       0.0       0.0         Expenditure Category Total       0.0       0.0         Debt Service       0.0       0.0         Expenditure Category Total       0.0       0.0         Cost Allocation       0.0       0.0         Expenditure Category Total       0.0       0.0         Transfers       (3,343.2)       (5,374.9)         Non-Appropriated         NA8900-N       Designated Funds - Indirect Cost Recovery (Non-Appropri Non-Appropriated)       (2,764.7)       (4,954.4)         NA8911-N       Designated Funds - Other (Non-Appropriated)       (578.5)       (420.5)         (3,343.2)       (5,374.9)	NA8900-N Designated F	unds - Indirect Cost Recovery (Non-Appropri	271.2	416.4
NA8911-N   Designated Funds - Other (Non-Appropriated)   22.8   2,969.9   3,177.5	NA8903-N Restricted Fe	deral Funds (Non-Appropriated)	982.8	992.6
NA8911-N   Designated Funds - Other (Non-Appropriated)   22.8   2,969.9   3,177.5	NA8907-N Restricted No	on-Federal Funds (Non-Appropriated)	1,693.1	1,710.1
Capital Outlay   Expenditure Category Total   0.0   0.0	NA8911-N Designated F	unds - Other (Non-Appropriated)	22.8	58.4
Capital Outlay			2.969.9	3.177.5
Expenditure Category Total         0.0         0.0           Debt Service         0.0         0.0           Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0           Transfers         (3,343.2)         (5,374.9)           Expenditure Category Total         (3,343.2)         (5,374.9)           Non-Appropriated         NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)         (2,764.7)         (4,954.4)           NA8911-N Designated Funds - Other (Non-Appropriated)         (578.5)         (420.5)           (3,343.2)         (5,374.9)		Fund Source Total		
Debt Service         Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0           Transfers         Expenditure Category Total         (3,343.2)         (5,374.9)           Non-Appropriated         NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri Non-Appropri	Capital Outlay		0.0	0.0
Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0           Transfers         (3,343.2)         (5,374.9)           Expenditure Category Total         (3,343.2)         (5,374.9)           Non-Appropriated         NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri (2,764.7)         (4,954.4)           NA8911-N Designated Funds - Other (Non-Appropriated)         (578.5)         (420.5)           (3,343.2)         (5,374.9)		Expenditure Category Total	0.0	0.0
Expenditure Category Total         0.0         0.0           Cost Allocation         Expenditure Category Total         0.0         0.0           Transfers         (3,343.2)         (5,374.9)           Expenditure Category Total         (3,343.2)         (5,374.9)           Non-Appropriated         NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri (2,764.7)         (4,954.4)           NA8911-N Designated Funds - Other (Non-Appropriated)         (578.5)         (420.5)           (3,343.2)         (5,374.9)	Deht Service		0.0	0.0
Expenditure Category Total         0.0         0.0           Transfers         (3,343.2)         (5,374.9)           Expenditure Category Total         (3,343.2)         (5,374.9)           Non-Appropriated         (3,343.2)         (4,954.4)           NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)         (5,764.7)         (4,954.4)           NA8911-N Designated Funds - Other (Non-Appropriated)         (578.5)         (420.5)           (3,343.2)         (5,374.9)	Debt Service	<b>Expenditure Category Total</b>		
Expenditure Category Total         0.0         0.0           Transfers         (3,343.2)         (5,374.9)           Expenditure Category Total         (3,343.2)         (5,374.9)           Non-Appropriated         (3,343.2)         (4,954.4)           NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)         (5,764.7)         (4,954.4)           NA8911-N Designated Funds - Other (Non-Appropriated)         (578.5)         (420.5)           (3,343.2)         (5,374.9)				
Transfers         (3,343.2)         (5,374.9)           Expenditure Category Total         (3,343.2)         (5,374.9)           Non-Appropriated         NA8900-N         Designated Funds - Indirect Cost Recovery (Non-Appropriated)         (2,764.7)         (4,954.4)           NA8911-N         Designated Funds - Other (Non-Appropriated)         (578.5)         (420.5)           (3,343.2)         (5,374.9)	Cost Allocation	Forman diama Catamana Tatal		
Expenditure Category Total         (3,343.2)         (5,374.9)           Non-Appropriated         NA8900-N         Designated Funds - Indirect Cost Recovery (Non-Appropriated)         (2,764.7)         (4,954.4)           NA8911-N         Designated Funds - Other (Non-Appropriated)         (578.5)         (420.5)           (3,343.2)         (5,374.9)		Expenditure Category Total	0.0	0.0
Non-Appropriated         (3,343.2)         (5,374.9)           NA8900-N         Designated Funds - Indirect Cost Recovery (Non-Appropriated)         (2,764.7)         (4,954.4)           NA8911-N         Designated Funds - Other (Non-Appropriated)         (578.5)         (420.5)           (3,343.2)         (5,374.9)	Transfers		(3,343.2)	(5,374.9)
NA8900-NDesignated Funds - Indirect Cost Recovery (Non-Appropri NA8911-N(2,764.7) (578.5)(4,954.4) (420.5)NA8911-NDesignated Funds - Other (Non-Appropriated)(578.5)(420.5)(3,343.2)(5,374.9)		<b>Expenditure Category Total</b>		
NA8900-N       Designated Funds - Indirect Cost Recovery (Non-Appropri       (2,764.7)       (4,954.4)         NA8911-N       Designated Funds - Other (Non-Appropriated)       (578.5)       (420.5)         (3,343.2)       (5,374.9)	Non-Appropriated			
NA8911-N       Designated Funds - Other (Non-Appropriated)       (578.5)       (420.5)         (3,343.2)       (5,374.9)		unds - Indirect Cost Recovery (Non-Appropri	(2,764.7)	(4,954.4)
(3,343.2) (5,374.9)	, , , , , ,		,	
		· · · · · · · · · · · · · · · · · · ·		
ruiu 30uice 10tai (3,343.2) (5,374.9)		Fund Source Total		
		ruliu Source Total	(3,343.2)	(5,374.9)

Employee Retirement Coverage				
Retirement System	FTE	Personal Services	Fund#	
Arizona State Retirement System	12.8	729.4	AA1000-A	
Arizona State Retirement System	70.1	4,007.4	NA1421-A	
Arizona State Retirement System	7.2	505.9	NA8911-N	
Arizona State Retirement System	58.3	4,083.1	NA8900-N	
Arizona State Retirement System	113.4	7,941.4	NA8907-N	
Arizona State Retirement System	242.4	16,965.0	NA8903-N	

gency: Northern Arizona University			
Program: SLI Bio	medical Research Funding		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Ser			0.0
External Prof/Outside Serv B		0.0	
External Investment Services		0.0	
Other External Financial Serv		0.0	
Attorney General Legal Servi	ces	0.0	
External Legal Services	<del>-</del>	0.0	
External Engineer/Architect (		0.0	
External Engineer/Architect (	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services Other Medical Services		0.0	
		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel	ces Excluded from Cost Alloca	0.0 0.0	
Vendor Travel - Non Reporta External Telecom Consulting		0.0 0.0	
Costs related to those in cus		0.0	
Non - Confidential Specialist		0.0	
Confidential Specialist Fees	i ees	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsi	ide Services	0.0	
other Professional And Odes	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food	F	0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Ind	ividuals  Expenditure Category Total	0.0	0.0

Agency:	Northern Arizona University
Program:	SLI Biomedical Research Funding

Program: SLI Blomedical Research Funding		
	FY 2021 Actual	FY 2022 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 - Claim rayments 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 Processing  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	
Oth External Data Proc-Maillianie/Legacy 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 0.0	
Electricity Sanitation Wasta Disposal		
Sanitation Waste Disposal	0.0 0.0	
Water		
Gas And Fuel Oil For Buildings	0.0	
Other Utilities  Ruilding Port Charges To State Agencies	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 Canapter Favings	0.0	
Rental Of Other Markings And Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency:	Northern Arizona University	
Program:	SLI Biomedical Research Funding	

Program: SLI Biomedical Research Funding		
	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Agency:	Northern Arizona University
Program:	SLI Biomedical Research Funding

	FY 2021 Actual	FY 2022 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	
·	0.0	
Employee Relocations-Nontaxable		
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source 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 Furchase  Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Furchase  Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Longobold Transcriptors Conital Divisions	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	

Agency:	Northern Arizona University
Program:	SLI Biomedical Research Funding

		FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Lease	es	0.0	
Furniture Non-Capital Purc		0.0	
Works Of Art And Hist Tre		0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-		0.0	
Computer Equipment Non-		0.0	
Telecomm Equip Non-Capi		0.0	
Telecomm Equip Non-Capi	tal Leases	0.0	
Other Equipment Non-Cap	ital Purchase	0.0	
Weapons Non-Capital Purc	chase	0.0	
Other Equipment Non-Cap	ital Lease	0.0	
Purchased Or Licensed Sof	ftware/Website	0.0	
Internally Generated Softw	vare/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/E	xtraction Exp	0.0	
	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets Ac		0.0	
Other Long Lived Tangible		0.0	
= =	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Odday	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
SSSC / IIIOGGGOTT	Expenditure Category Total	0.0	0.0
Appropriated			
AA1000-A General Fund (	Appropriated)	0.0	0.0
ANTOON A GENERALI AND (	¬үрг оргасса)		<del></del>
		0.0	0.0
	Fund Source Total	0.0	0.0
Transfers		3,000.0	3,000.0
	<b>Expenditure Category Total</b>	3,000.0	3,000.0
Appropriated			
AA1000-A General Fund (A	Appropriated)	3,000.0	3,000.0
		3,000.0	3,000.0
			3,000.0

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Public Service		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		166.8	181.5
	Expenditure Category Total	166.8	181.5
Appropriat			
	General Fund (Appropriated)	11.7	12.6
NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	26.1	27.9
Non-Appro	priated	37.8	40.5
	Designated Funds - Indirect Cost Recovery (Non-Appropri	1.8	2.0
	Restricted Federal Funds (Non-Appropriated)	87.4	88.3
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	25.0	25.2
NA8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	0.2	0.1
NA8911-N	Designated Funds - Other (Non-Appropriated)	14.6	25.4
		129.0	141.0
	Fund Source Total	166.8	181.5
Personal	Services	11,395.6	12,183.4
Boards ar	nd Commissions	0.0	0.0
	Expenditure Category Total	11,395.6	12,183.4
Appropriat	ed		
AA1000-A	General Fund (Appropriated)	735.4	721.6
NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	1,634.6	1,595.7
Non-Appro	nriated	2,370.0	2,317.3
	Designated Funds - Indirect Cost Recovery (Non-Appropri	124.7	137.2
	Restricted Federal Funds (Non-Appropriated)	6,118.5	6,179.7
	Restricted Non-Federal Funds (Non-Appropriated)	1,747.1	1,764.6
	Designated Funds - Tuition and Fees (Non-Appropriated)	12.6	6.5
	Designated Funds - Other (Non-Appropriated)	1,022.7	1,778.1
		9,025.6	9,866.1
	Fund Source Total	11,395.6	12,183.4
Employee	e Related Expenses	3,934.4	4,198.2
p.o/o	Expenditure Category Total	3,934.4	4,198.2
Appropriat	ed		
	General Fund (Appropriated)	287.8	280.4
NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	516.3	510.1
		804.1	790.5
Non-Appro	priated		
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	34.1	47.4
NA8903-N	Restricted Federal Funds (Non-Appropriated)	2,145.7	2,167.1
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	559.1	564.7
	Designated Funds - Tuition and Fees (Non-Appropriated)	3.1	11.7
NA8911-N	Designated Funds - Other (Non-Appropriated)	388.3	616.8
		3,130.3	3,407.7
	Fund Source Total	3,934.4	4,198.2
	nal and Outside Services		13,028.8
	Prof/Outside Serv Budg And Appn	0.0	
	Investment Services	0.0	
Other Fyt	ternal Financial Services	0.0	

All dollars are presented in thousands (not FTE).

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

		FY 2021 Actual	FY 2022 Expd. Plan
Attorney C	General Legal Services	0.0	
	egal Services	0.0	
	ingineer/Architect Cost - Exp	0.0	
	ingineer/Architect Cost- Cap	0.0	
Other Des		0.0	
	y Agency Services	0.0	
Hospital S		0.0	
•	dical Services	0.0	
Institution	al Care	0.0	
	And Training	0.0	
Vendor Tr		0.0	
	nal & Outside Services Excluded from Cost Alloca	0.0	
	avel - Non Reportable	0.0	
	Telecom Consulting Services	0.0	
	ted to those in custody of the State	0.0	
	fidential Specialist Fees	0.0	
	al Specialist Fees	0.0	
	ctuarial Costs	0.0	
	fessional And Outside Services	9,106.5	
Other 110	Expenditure Category Total	9,106.5	13,028.8
Appropriate		.,	7,
	General Fund (Appropriated)	1,847.7	1,956.3
	NAU Collections - Appropriated Fund (Appropriated)	54.0	342.3
	The concessor of ppropriated that (rippropriated)	1,901.7	2,298.6
Non-Approp	priated	1,301.7	2,290.0
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	3.2	25.0
NA8903-N	Restricted Federal Funds (Non-Appropriated)	5,798.6	5,856.6
	Restricted Non-Federal Funds (Non-Appropriated)	714.3	721.4
	Designated Funds - Tuition and Fees (Non-Appropriated)	0.1	0.0
	Designated Funds - Other (Non-Appropriated)	688.6	4,127.2
	, , , , , , , , , , , , , , , , , , ,	7,204.8	10,730.2
	Fund Source Total	9,106.5	13,028.8
Travel In-	State	75.1	142.1
Havei III-	Expenditure Category Total	75.1	142.1
Appropriate			
	General Fund (Appropriated)	1.2	20.0
	· · · · · · · · · · · · · · · · · · ·	1.2	20.0
Non-Approp	priated	1.4	20.0
	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	2.0
	Restricted Federal Funds (Non-Appropriated)	15.7	15.9
	Restricted Non-Federal Funds (Non-Appropriated)	55.6	56.1
	Designated Funds - Other (Non-Appropriated)	2.6	48.1
INHOBITI-IN	Designated Funds - Other (NOII-Appropriated)		
	Fund Source Total	73.9	122.1
	runa source rotai	75.1	142.1
Travel Out	t of State	5.9	57.0

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Public Service		
		FY 2021	FY 2022

Program: Flagstaff and Statewide Public Service		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	5.9	57.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	5.0
NA8911-N Designated Funds - Other (Non-Appropriated)	5.9	52.0
	5.9	57.0
Fund Source Total	5.9	57.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses	0.0	3,830.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	

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

	FY 2021 Actual	FY 2022 Expd. Plan
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 Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0 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	
-F	0.0	

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

	FY 2021 Actual	FY 2022 Expd. Plan
	0.0	
	0.0	
	0.0	
	0.0	
Services	0.0	
S	0.0	
5	0.0	
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es	0.0	
	0.0	
	0.0	
·I	0.0	
iv	0.0	
on	0.0	
ry	0.0	
Costs of Litigation	0.0	
or	0.0	
	0.0	
	0.0	
	0.0	
	0.0	
	0.0	
	0.0	
r	0.0	
2.	0.0	
	3,107.5	
nditure Category Total	3,107.5	3,830.8
)	168.5	95.1
ted Fund (Appropriated)	52.8	78.7
, , ,	221.3	173.8
	221.0	. 7 3.0
Cost Recovery (Non-App	propri 13.1	35.5
on-Appropriated)	1,416.5	1,430.6
ds (Non-Appropriated)	698.3	705.3
,		
and Fees (Non-Appropria		2.6
Non-Appropriated)	747.5	1,483.0
	2,886.2	3,657.0
Source Total	3,107.5	3,830.8
		84.7
	0.0	
	0.0	
	٨	

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

	FY 2021 Actual	FY 2022 Expd. Plan
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	(164.9)	

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Public Service		
		FY 2021 Actual	FY 2022 Expd. Plan
	<b>Expenditure Category Total</b>	(164.9)	84.7
Appropriated			
NA1421-A NA	U Collections - Appropriated Fund (Appropriated)	13.1	0.0
		13.1	0.0
Non-Appropriat	ed		
NA8903-N Res	stricted Federal Funds (Non-Appropriated)	29.4	29.7
NA8911-N De	signated Funds - Other (Non-Appropriated)	(207.4)	55.0
		(178.0)	84.7
	Fund Source Total	(164.9)	84.7
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dobt Comice		0.0	0.0
Debt Service	Expenditure Category Total	0.0 <b>0.0</b>	0.0
	Expenditure Category rotal	0.0	0.0
Cost Allocation	1	0.0	0.0
	Expenditure Category Total	0.0	0.0

(664.4)

(664.4)

(736.3)

(736.3)

NA8900-N Designated Funds - Indirect Cost Recovery (Non-A NA8911-N Designated Funds - Other (Non-Appropriated)	ppropri	2.3 (666.7)	5.0 (741.3)
	- -	(664.4)	(736.3)
Fund Source Total		(664.4)	(736.3)
Employee Retirement Coverage		Downsens	
Retirement System	FTE	Personal Services	Fund
Arizona State Retirement System	12.6	721.6	AA1000-
Asian and Otata Dating and Otata	07.0	4 505 7	NIA 4 404

**Expenditure Category Total** 

Retirement System	FTE	Services	Fund#
Arizona State Retirement System	12.6	721.6	AA1000-A
Arizona State Retirement System	27.9	1,595.7	NA1421-A
Arizona State Retirement System	0.1	6.5	NA8910-N
Arizona State Retirement System	25.4	1,778.1	NA8911-N
Arizona State Retirement System	2.0	137.2	NA8900-N
Arizona State Retirement System	25.2	1,764.6	NA8907-N
Arizona State Retirement System	88.3	6,179.7	NA8903-N

Transfers

Non-Appropriated

–			
Program: SLI Tead	cher Training		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	Expenditure Category Total	0.0	0.0
Professional and Outside Serv			0.0
External Prof/Outside Serv Bu	udg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Serv		0.0	
Attorney General Legal Service	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect C	Cost - Exp	0.0	
External Engineer/Architect C	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 Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportal		0.0	
External Telecom Consulting		0.0	
Costs related to those in cust	ody of the State	0.0	
Non - Confidential Specialist I	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State	Former diture Outs were Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food	<b></b>	0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indi	ividuale	0.0	0.0

Agency: Northern Arizona University

Program: SLI Teacher Training

Program: SLI Teacher Training		
	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses		2,292.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency:	Northern Arizona University	
Program:	SLI Teacher Training	

Program: SLI Teacher Training		
	FY 2021 Actual	FY 2022 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Nevolving Fullu Auvances	0.0	

Agency:	Northern Arizona University
Program:	SLI Teacher Training

	FY 2021 Actual	FY 2022 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	2,293.0	
Expenditure Category Total	2,293.0	2,292.7
Appropriated		
AA1000-A General Fund (Appropriated)	2,293.0	2,292.7
	2,293.0	2,292.7
Fund Source Total	2,293.0	2,292.7
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
	0.0	
Computer Equipment Capital Lease		
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	
venices ivon-capital rulchase	0.0	

Agency:	Northern Arizona University	
Program:	SLI Teacher Training	

		FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Leas	es	0.0	
Furniture Non-Capital Pur	chase	0.0	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Lea	ses	0.0	
Computer Equipment Nor	n-Capital Purchase	0.0	
Computer Equipment Nor	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	oital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Cap	pital Purchase	0.0	
Weapons Non-Capital Pur	chase	0.0	
Other Equipment Non-Cap	pital Lease	0.0	
Purchased Or Licensed Sc	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/I	Extraction Exp	0.0	
Other Intangible Assets -	ible Assets - Purchased, Licensed or Internall 0.0		
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	ble Assets Acquired by Capital Lease 0.0		
Other Long Lived Tangible	e Assets to be Expenses	0.0	
Non-Capital Equipment Ex	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Gatia,	<b>Expenditure Category Total</b>	0.0	0.0
Dobt Comice		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Experiuntire Gategory Total	0.0	
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

	rn Arizona University		
Program: SLI Ed	conomic Policy Institute		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Davis and Comition		0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions	Evnanditura Catagony Tatal	0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses	S	0.0	0.0
p 1,711 11111 p 11111	Expenditure Category Total	0.0	0.0
Professional and Outside Set External Prof/Outside Serv		0.0	0.0
External Investment Service		0.0	
Other External Financial Ser		0.0	
		0.0	
Attorney General Legal Services	VICES		
External Legal Services	Cost - Evn	0.0	
External Engineer/Architect		0.0	
External Engineer/Architect	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services	5	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 Serv	rices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Report	table	0.0	
External Telecom Consulting	g Services	0.0	
Costs related to those in cu	stody of the State	0.0	
Non - Confidential Specialis	t Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Out	side Services	0.0	
	Expenditure Category Total	0.0	0.0
T 17 Ct /			
Travel In-State	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
Travel Out Of State	Expenditure Category Total	0.0	0.0
	,		
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and In	dividuals	0.0	0.0

Agency:	Northern Arizona University	
Program:	SLI Economic Policy Institute	1

Program: SLI Economic Policy Institute		
	FY 2021 Actual	FY 2022 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 Other Markings And Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

Agency:	Northern Arizona University
Program:	SLI Economic Policy Institute

Program: SLI Economic Policy Institute		
	FY 2021 Actual	FY 2022 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	
	0.0	
Awards		
Entertainment And Promotional Items	0.0	
Dues  Rooks Subscriptions And Publications	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Agency:	Northern Arizona University	
Program:	SLI Economic Policy Institute	

	FY 2021 Actual	FY 2022 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
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	0.0
	0.0	0.0
Fund Source 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	
·	0.0	
Computer Equipment Capital Purchase		
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	
Verneies Morr Capital Farchase	0.0	

Agency:	Northern Arizona University	
Program:	SLI Economic Policy Institute	

		FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Leas	ses	0.0	
Furniture Non-Capital Pur	rchase	0.0	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Lea	ases	0.0	
Computer Equipment Nor	n-Capital Purchase	0.0	
Computer Equipment Nor	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	pital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Cap	pital Purchase	0.0	
Weapons Non-Capital Pur	rchase	0.0	
Other Equipment Non-Cap	pital Lease	0.0	
Purchased Or Licensed Sc	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/I	Extraction Exp	0.0	
Other Intangible Assets -	ible Assets - Purchased, Licensed or Internall 0.0 oftware/Web By Capital Lease 0.0 ible Assets Acquired by Capital Lease 0.0		
Noncapital Software/Web			
Other Intangible Assets A			
Other Long Lived Tangible	e Assets to be Expenses	0.0	
Non-Capital Equipment Ex	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Galla,	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Dept Service	Expenditure Category Total	0.0	0.0 <b>0.0</b>
	Experience Galegory Total	0.0	
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Academic Support		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		356.3	419.8
	Expenditure Category Total	356.3	419.8
Appropriate			
NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	285.1	340.6
N	and the same of	285.1	340.6
Non-Approp		2.2	3.4
	Designated Funds - Indirect Cost Recovery (Non-Appropri Restricted Non-Federal Funds (Non-Appropriated)	3.2 6.9	3. <del>4</del> 7.0
	Designated Funds - Tuition and Fees (Non-Appropriated)	28.1	30.2
	Designated Funds - Other (Non-Appropriated)	33.0	38.6
10.0511 11	besignated Fands - Other (Non Appropriated)	71.2	79.2
	Fund Source Total	356.3	419.8
Personal S		22,848.9	25,005.6
Boards and	d Commissions  Expenditure Category Total	0.0	0.0
<b>A</b>		22,848.9	25,005.6
Appropriate NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	17,863.6	19,461.4
10/11/121//	Two concentration (appropriated)	17,863.6	19,461.4
Non-Approp	oriated	11,000.0	10,401.4
	Designated Funds - Indirect Cost Recovery (Non-Appropri	227.2	236.0
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	486.1	491.0
NA8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	1,963.7	2,116.4
NA8911-N	Designated Funds - Other (Non-Appropriated)	2,308.3	2,700.8
		4,985.3	5,544.2
	Fund Source Total	22,848.9	25,005.6
Employee	Related Expenses	7,694.1	3,607.3
	Expenditure Category Total	7,694.1	3,607.3
Appropriate	d		
NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	6,266.5	2,000.0
		6,266.5	2,000.0
Non-Approp	oriated		
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	78.7	79.5
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	141.4	142.8
NA8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	539.3	607.9
NA8911-N	Designated Funds - Other (Non-Appropriated)	668.2	777.1
		1,427.6	1,607.3
	Fund Source Total	7,694.1	3,607.3
Profession	al and Outside Services		1,977.9
	rof/Outside Serv Budg And Appn	0.0	, -
External Ir	nvestment Services	0.0	
Other Exte	ernal Financial Services	0.0	
Attorney G	General Legal Services	0.0	
External Le	egal Services	0.0	
External Engineer/Architect Cost - Exp		0.0	
External E			
	ngineer/Architect Cost- Cap	0.0	
		0.0	

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

	FY 2021 Actual	FY 2022 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	1,426.9	
Expenditure Category Total	1,426.9	1,977.9
Appropriated	.,	1,21112
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	409.8	595.2
	409.8	595.2
Non-Appropriated	.00.0	J0012
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	226.9	12.4
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	33.8	34.1
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	20.9	170.0
NA8911-N Designated Funds - Other (Non-Appropriated)	735.5	1,166.2
	1,017.1	1,382.7
Fund Source Total	1,426.9	1,977.9
Travel In-State	13.6	219.3
Expenditure Category Total	13.6	219.3
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1.5	103.4
	1.5	103.4
Non-Appropriated	1.0	100.4
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	0.1	5.0
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	4.4	4.4
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.1	1.0
NA8911-N Designated Funds - Other (Non-Appropriated)	7.5	105.5
From J. O. company Total	12.1	115.9
Fund Source Total	13.6	219.3
Travel Out of State	16.2	449.2
Expenditure Category Total	16.2	449.2
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	4.3	0.0
	4.3	0.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	1.5	4.4
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	1.0
NA8911-N Designated Funds - Other (Non-Appropriated)	10.4	443.8
	11.9	449.2
First Occurs Total	<del></del>	
Fund Source Total	16.2	449.2

Agency:	Agency: Northern Arizona University			
Program:	Flagstaff and Statewide Academic Support			
		FY 2021 Actual	FY 2022 Expd. Plan	
Food	Expenditure Category Total	0.0	0.0	
Aid to Organiza	ations and Individuals	1,584.9	1,574.6	
J.	Expenditure Category Total	1,584.9	1,574.6	
Appropriated	(Acceptable)	1 504 7	1 570 6	
NA1421-A NAU	U Collections - Appropriated Fund (Appropriated)	1,584.7	1,570.6	
Non-Appropriate	ed	1,584.7	1,570.6	
	signated Funds - Other (Non-Appropriated)	0.2	4.0	
		0.2	4.0	
	Fund Source Total	1,584.9	1,574.6	
Other Operatin	ng Expenses		3,275.1	
=	ng Expenditures Budg Approp	0.0	-,	
	ng Expenditures Excluded from Cost Allocati	0.0		
Risk Managem	ent Charges To State Agency	0.0		
Risk Managem	ent Deductible - Indemnity	0.0		
Risk Managem	ent Deductible - Legal	0.0		
Risk Managem	ent Deductible - Medical	0.0		
=	ent Deductible - Other	0.0		
	Physical-Taxable- Self Ins	0.0		
	s Payments To Attorneys	0.0		
	ty- Non-Taxable- Self Ins	0.0		
	actice - Self-Insured	0.0		
	ability - Self Insured	0.0		
· ·	rty Damage - Self- Insured	0.0		
	ysical Damage-Self Insured	0.0		
Liability Insura		0.0		
	rance Premiums	0.0		
•	pensation Benefit Payments	0.0		
Self Insurance	- Administrative Fees	0.0 0.0		
	- Claim Payments	0.0		
	- Pharmacy Claims	0.0		
Premium Tax (	•	0.0		
	ce-Related Charges	0.0		
	re Data Processing	0.0		
	re Data Processing	0.0		
	amming-Mainframe/Legacy	0.0		
	amming- Pc/Lan/Serv/Web	0.0		
External Data		0.0		
	Data Proc-Mainframe/Legacy	0.0		
	Data Proc-Pc/Lan/Serv/Web	0.0		
	Development & Usage	0.0		
	re Telecommunications	0.0		
	om Long Distance-In-State	0.0		
	om Long Distance-Out-State	0.0		
	Telecommunication Service	0.0		
Electricity		0.0		

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

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	FY 2021 Actual	FY 2022 Expd. Plan
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	
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	

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

	FY 2021 Actual	FY 2022 Expd. Plan
		=Apai i idii
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	1,580.4	
Expenditure Category Total	1,580.4	3,275.1
	.,000.	0,2.0
Appropriated  AA1000 A Congret Fund (Appropriated)	0.6	0.0
AA1000-A General Fund (Appropriated)	0.6	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1,003.3	1,078.8
	1,003.9	1,078.8
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	(167.2)	46.2
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	26.0	26.2
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	396.7	367.3
NA8911-N Designated Funds - Other (Non-Appropriated)	321.0	1,756.6
	576.5	2,196.3
Fund Source Total	1,580.4	3,275.1
Current Year Expenditures		298.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	

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

Tragstall and Statewide Academic Support	FY 2021 Actual	FY 2022 Expd. Plan
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	53.1	
Expenditure Category Total	53.1	298.6
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	27.8	0.0
NA8911-N Designated Funds - Other (Non-Appropriated)	25.3	298.6
Fund Source Total	53.1 53.1	298.6 298.6
. unu oouree rotai	JJ. 1	250.0
Capital Outlay	0.0	0.0

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Academic Support		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		(8,122.2)	(8,884.3)
	<b>Expenditure Category Total</b>	(8,122.2)	(8,884.3)
Non-Appropriated	d		
NA8900-N Desig	gnated Funds - Indirect Cost Recovery (Non-Appropri	(298.3)	(330.4)
NA8910-N Design	gnated Funds - Tuition and Fees (Non-Appropriated)	(3,089.1)	(3,184.8)
NA8911-N Desig	gnated Funds - Other (Non-Appropriated)	(4,734.8)	(5,369.1)
		(8,122.2)	(8,884.3)
	Fund Source Total	(8,122.2)	(8,884.3)

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	340.6	19,461.4	NA1421-A
Arizona State Retirement System	30.2	2,116.4	NA8910-N
Arizona State Retirement System	38.6	2,700.8	NA8911-N
Arizona State Retirement System	3.4	236.0	NA8900-N
Arizona State Retirement System	7.0	491.0	NA8907-N

Agency:	Northern	Arizona University		
Program:	SLI NAU	Yuma Academic Support		
			FY 2021 Actual	FY 2022 Expd. Plan
FTE			4.5	5.2
		<b>Expenditure Category Total</b>	4.5	5.2
Appropriated				
AA1000-A Ger	neral Fund (App	ropriated)	4.5	5.2
			4.5	5.2
		Fund Source Total	4.5	5.2
Personal Service	ces		280.3	298.7
Boards and Co	mmissions		0.0	0.0
		<b>Expenditure Category Total</b>	280.3	298.7
Appropriated				
AA1000-A Gen	neral Fund (App	ropriated)	280.3	298.7
			280.3	298.7
		Fund Source Total	280.3	298.7
Employee Rela	ited Expenses		79.9	82.4
-	•	<b>Expenditure Category Total</b>	79.9	82.4
Appropriated				
AA1000-A Ger	neral Fund (App	ropriated)	79.9	82.4
			79.9	82.4
		Fund Source Total	79.9	82.4
Professional ar	nd Outside Servi	ces		1.2
External Prof/C	Outside Serv Bu	dg And Appn	0.0	
External Invest		J 11	0.0	
	Financial Service	ces	0.0	
	ral Legal Service		0.0	
External Legal			0.0	
	eer/Architect Co	ost - Exp	0.0	
	eer/Architect Co		0.0	
Other Design		-	0.0	
Temporary Age	ency Services		0.0	
Hospital Servic			0.0	
Other Medical			0.0	
Institutional Ca	are		0.0	
Education And	Training		0.0	
Vendor Travel			0.0	
Professional &	Outside Service	s Excluded from Cost Alloca	0.0	
Vendor Travel	- Non Reportab	le	0.0	
	om Consulting S		0.0	
	to those in custo		0.0	
	ntial Specialist F		0.0	
Confidential Sp			0.0	
Outside Actuar			0.0	

Agency:	Northern Arizona University		
Program:	SLI NAU Yuma Academic Support		
		FY 2021 Actual	FY 2022 Expd. Plan
	<b>Expenditure Category Total</b>	0.0	1.2
Appropriated AA1000-A Ger	neral Fund (Appropriated)	0.0	1.2
		0.0	1.2
	Fund Source Total	0.0	1.2
Travel In-State		0.0	5.3
Appropriated	Expenditure Category Total	0.0	5.3
	neral Fund (Appropriated)	0.0	5.3
		0.0	5.3
	Fund Source Total	0.0	5.3
Travel Out of S	 State	0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
1 00u	<b>Expenditure Category Total</b>	0.0	0.0
Aid to Organiza	ations and Individuals  Expenditure Category Total	20.1 <b>20.1</b>	30.0 30.0
Appropriated	Experialiture Category Total	20.1	30.0
	neral Fund (Appropriated)	20.1	30.0
	, , , , , , , , , , , , , , , , , , ,	20.1	30.0
	Fund Source Total	20.1	30.0
Other Operatin	ng Expenses		6.0
Other Operatin	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
Risk Managem	ent Charges To State Agency	0.0	
Risk Managem	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
<del>-</del>	ent Deductible - Medical	0.0	
=	ent Deductible - Other	0.0	
	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	
	- Pharmacy Claims	0.0	
Premium Tax (	On Altcs	0.0	

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

Program: SLI NAU Yuma Academic Support		
	FY 2021 Actual	FY 2022 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	

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

Trogram. SELINAO Tuma Academic Support		
	FY 2021 Actual	FY 2022 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	2.8	

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

Program: SLI NAU Yuma Academic Support		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	2.8	6.0
Appropriated		
AA1000-A General Fund (Appropriated)	2.8	6.0
	2.8	6.0
Fund Source Total	2.8	6.0
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	
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 Furchase 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 Internal	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Agency:	Northern Arizona University		
Program:	SLI NAU Yuma Academic Support		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	5.2	298.7	AA1000-A

Program:	Flagstaff and Statewide Student Services		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		288.9	451.9
	<b>Expenditure Category Total</b>	288.9	451.9
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	68.8	0.0
NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	101.8	191.7
		170.6	191.7
Non-Appro			
	Restricted Federal Funds (Non-Appropriated)	24.1	24.4
	Restricted Non-Federal Funds (Non-Appropriated)	0.1	0.1
	Designated Funds - Tuition and Fees (Non-Appropriated)	21.2	28.2
NA8911-N	Designated Funds - Other (Non-Appropriated)	72.9	207.5
		118.3	260.2
	Fund Source Total	288.9	451.9
Personal	Services	18,975.3	29,170.8
Boards ar	nd Commissions	0.0	0.0
	Expenditure Category Total	18,975.3	29,170.8
Appropriate			
	General Fund (Appropriated)	4,308.3	0.0
NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	6,379.0	10,956.7
		10,687.3	10,956.7
Non-Appro			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	1.6	0.0
	Restricted Federal Funds (Non-Appropriated)	1,689.9	1,706.8
	Restricted Non-Federal Funds (Non-Appropriated)	5.4	5.5
	Designated Funds - Tuition and Fees (Non-Appropriated)	1,485.8	1,975.1
NA8911-N	Designated Funds - Other (Non-Appropriated)	5,105.3	14,526.7
		8,288.0	18,214.1
	Fund Source Total	18,975.3	29,170.8
Employee	Related Expenses	5,831.5	7,132.1
	Expenditure Category Total	5,831.5	7,132.1
Appropriate	ed		
AA1000-A	General Fund (Appropriated)	1,673.1	0.0
NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	2,065.3	1,000.0
		3,738.4	1,000.0
Non-Appro	priated	,	•
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-Appropri	0.7	0.0
NA8903-N	Restricted Federal Funds (Non-Appropriated)	285.1	287.9
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	2.5	2.5
NA8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	465.1	657.5
NA8911-N	Designated Funds - Other (Non-Appropriated)	1,339.7	5,184.2
		2,093.1	6,132.1
	Fund Source Total	5,831.5	7,132.1
Profession	nal and Outside Services		13,837.5
	Prof/Outside Serv Budg And Appn	0.0	-,
	Investment Services	0.0	
	ernal Financial Services	0.0	
Other Ext	· · · · · · · · · · · · · · · · · · ·		
	General Legal Services	0.0	

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

	FY 2021 Actual	FY 2022 Expd. Plan
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	15,330.7	
Expenditure Category Total	15,330.7	13,837.5
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1,106.8	5,086.9
Man Assessment of a	1,106.8	5,086.9
Non-Appropriated	7.0	20.0
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	7.3	30.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	49.1	49.6
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	97.5	98.4
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3,196.1	2,091.2
NA8911-N Designated Funds - Other (Non-Appropriated)	10,873.9	6,481.4
_	14,223.9	8,750.6
Fund Source Total	15,330.7	13,837.5
Travel In-State	3.4	283.6
Expenditure Category Total	3.4	283.6
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	0.1	193.5
Non Annyonyieted	0.1	193.5
Non-Appropriated	0.0	0.3
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.3
NA8903-N Restricted Federal Funds (Non-Appropriated)	0.3	0.3
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	21.0
NA8911-N Designated Funds - Other (Non-Appropriated)	3.0	68.5
	3.3	90.1
Fund Source Total	3.4	283.6
Travel Out of State	1.2	199.1

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

Program: Flagstaff and Statewide Student Services		
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	1.2	199.1
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	0.5	0.0
	0.5	0.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	(0.2)	5.0
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	53.0
NA8911-N Designated Funds - Other (Non-Appropriated)	0.9	141.1
	0.7	199.1
Fund Source Total	1.2	199.1
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Oussainstinus and Tudiciduals	0.0	5.0
Aid to Organizations and Individuals	0.3 0.3	5.0 <b>5.0</b>
Expenditure Category Total	0.3	5.0
Appropriated	0.5	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	0.5	0.0
New Assessment of	0.5	0.0
Non-Appropriated	(0.2)	F 0
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	(0.2)	5.0
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	0.0
NA8911-N Designated Funds - Other (Non-Appropriated)	0.0	0.0
	(0.2)	5.0
Fund Source Total	0.3	5.0
Other Operating Expenses		46,147.0
Other Operating Expenditures Budg Approp	0.0	40,147.0
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	

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

Program: Flagstarr and Statewide Student Services		
	FY 2021 Actual	FY 2022 Expd. Plan
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	

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

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	FY 2021 Actual	FY 2022 Expd. Plan
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	46,830.9	
	10,000.0	

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

Program: Flagstaff and	Statewide Student Services		
		FY 2021 Actual	FY 2022 Expd. Plan
E	xpenditure Category Total	46,830.9	46,147.0
Appropriated			
AA1000-A General Fund (Appropri	iated)	11,997.1	4,800.0
NA1421-A NAU Collections - Appro	•	1,238.0	1,429.3
т		13,235.1	6,229.3
Non-Appropriated		13,233.1	0,229.3
NA8900-N Designated Funds - Ind	lirect Cost Recovery (Non-Appropri	0.5	7.5
NA8903-N Restricted Federal Fund	/ \	99.0	100.0
NA8907-N Restricted Non-Federal		15.4	15.6
NA8910-N Designated Funds - Tuit		3,771.7	3,162.2
NA8911-N Designated Funds - Oth		29,709.2	36,632.4
	(1101111,pp. 0p. 10100)	33,595.8	39,917.7
-	und Source Total	46,830.9	46,147.0
<u> </u>	und Source Total	40,030.9	40,147.0
Current Year Expenditures			7.0
Capital Equipment Budget And App	prop	0.0	
Vehicles Capital Purchase	·	0.0	
Vehicles Capital Leases		0.0	
Furniture Capital Purchase		0.0	
Depreciable Works Of Art & Hist Ti	reas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Trea	as/Coll Cap Purchase	0.0	
Furniture Capital Leases	•	0.0	
Computer Equipment Capital Purch	nase	0.0	
Computer Equipment Capital Lease		0.0	
Telecommunication Equip-Capital I		0.0	
Telecommunication Equip-Capital I		0.0	
Other Equipment Capital Purchase		0.0	
Other Equipment Capital Leases		0.0	
Purchased Or Licensed Software-W	Vebsite	0.0	
Internally Generated Software-Wel	bsite	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Extraction	n Rights	0.0	
Oth Int Assets purchased, license		0.0	
Other intangible assets acquired by	y capital lease	0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capital Pu	urchase	0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And App	orop	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		0.0	
Telecomm Equip Non-Capital Purcl		0.0	
Telecomm Equip Non-Capital Lease		0.0	
Other Equipment Non-Capital Purc		0.0	
		0.0	
		U.U	
Weapons Non-Capital Purchase Other Equipment Non-Capital Leas	P	0.0	

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Student Services		
		FY 2021 Actual	FY 2022 Expd. Plan
Internally Gene	rated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	asement/Extraction Exp	0.0	
Other Intangible	e Assets - Purchased, Licensed or Internall	0.0	
Noncapital Soft	ware/Web By Capital Lease	0.0	
Other Intangible	e Assets Acquired by Capital Lease	0.0	
Other Long Live	ed Tangible Assets to be Expenses	0.0	
Non-Capital Equ	uipment Excluded from Cost Allocation	37.4	
	Expenditure Category Total	37.4	7.0
Non-Appropriate	d		
NA8910-N Design	gnated Funds - Tuition and Fees (Non-Appropriated)	37.4	7.0
		37.4	7.0
	Fund Source Total	37.4	7.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dobt Comice		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0

0.0

34,193.6

34,193.6

0.0

22,714.4

22,714.4

Transfers		34,193.6	22,714.4
	Expenditure Category Total	34,193.6	22,714.4
Non-Approp	priated		
NA8910-N	Designated Funds - Tuition and Fees (Non-Appropriated)	78,616.3	82,464.1
NA8911-N	Designated Funds - Other (Non-Appropriated)	(44,422.7)	(59,749.7)

**Fund Source Total** 

**Expenditure Category Total** 

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	191.7	10,956.7	NA1421-A
Arizona State Retirement System	28.2	1,975.1	NA8910-N
Arizona State Retirement System	207.5	14,526.7	NA8911-N
Arizona State Retirement System	0.1	5.5	NA8907-N
Arizona State Retirement System	24.4	1,706.8	NA8903-N

Cost Allocation

Agency: Norther	rn Arizona University		
Program: SLI NA	U Yuma Student Services		
		FY 2021	FY 2022
		Actual	Expd. Plan
FTE		2.3	2.9
	Expenditure Category Total	2.3	2.9
Appropriated			
AA1000-A General Fund (Ap	propriated)	2.3	2.9
		2.3	2.9
	Fund Source Total	2.3	2.9
Personal Services		145.7	167.8
Boards and Commissions		0.0	0.0
	Expenditure Category Total	145.7	167.8
Appropriated AA1000-A General Fund (Ap	anronviatod)	145.7	167.0
AA1000-A General Fund (Ap	эргорпасеа)		167.8
		145.7	167.8
	Fund Source Total	145.7	167.8
Employee Related Expenses		74.4	77.2
r . ,	<b>Expenditure Category Total</b>	74.4	77.2
Appropriated			
AA1000-A General Fund (Ap	propriated)	74.4	77.2
		74.4	77.2
	Fund Source Total	74.4	77.2
Professional and Outside Sei	rvices		0.0
External Prof/Outside Serv B	Budg And Appn	0.0	
External Investment Service		0.0	
Other External Financial Serv	vices	0.0	
Attorney General Legal Servi	ices	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 Servi	ices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta	able	0.0	
External Telecom Consulting	Services	0.0	
Costs related to those in cus		0.0	
Non - Confidential Specialist	-	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs	side Services	0.0	
	Expenditure Category Total	0.0	0.0

Agency:	Northern Arizona University		
Program:	SLI NAU Yuma Student Services		
		FY 2021 Actual	FY 2022 Expd. Plan
	<b>Expenditure Category Total</b>	0.0	0.0
Travel Out of S	tate Expenditure Category Total	0.0 <b>0.0</b>	0.0
	Experience Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organiza	itions and Individuals	0.0	0.0
Ald to Organiza	Expenditure Category Total	0.0	0.0
Other Operatin	g Exnenses		1.7
	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
	ent Deductible - Other	0.0	
	Physical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
	rsical Damage-Self Insured	0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
	- Administrative Fees	0.0	
Self Insurance	- Premiums	0.0	
Self Insurance	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax C		0.0	
Other Insuranc	e-Related Charges	0.0	
Internal Service	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	imming-Mainframe/Legacy	0.0	
	imming- Pc/Lan/Serv/Web	0.0	
External Data E		0.0	
	Pata Proc-Mainframe/Legacy	0.0	
	Pata Proc-Pc/Lan/Serv/Web	0.0	
	evelopment & Usage	0.0	
	: Telecommunications	0.0	
	m Long Distance-In-State	0.0	
	m Long Distance-Out-State	0.0	
	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	te Disposal	0.0	

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

Program: SLI NAU Yuma Student Services		
	FY 2021 Actual	FY 2022 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	
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Agency:	Northern Arizona University	
Program:	SLI NAU Yuma Student Services	

External Printing	Program: SLI NAU Yuma Student Services		
Photography   0.0     Postage And Delivery   0.0     Document shredding and Destruction 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     Sudyments - Damages   0.0     Idamit- Confidential Restitution To Indiv   0.0     Judgments - Non-Confidential Restitution   0.0     Judgments - Punitive And Compensatory   0.0     Pmts For Contracted State Inmates   0.0     Bad Debt Expense   0.0     Interview Expense   0.0     Employee Relocations-Nontaxable   0.0     Conf/Sensitive Invest/Legal/Law Enf   0.0     Conf/Sens			FY 2022 Expd. Plan
Photography   0.0     Postage And Delivery   0.0     Document shredding and Destruction 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     Sudyments - Damages   0.0     Idamit- Confidential Restitution To Indiv   0.0     Judgments - Non-Confidential Restitution   0.0     Judgments - Punitive And Compensatory   0.0     Pmts For Contracted State Inmates   0.0     Bad Debt Expense   0.0     Interview Expense   0.0     Employee Relocations-Nontaxable   0.0     Conf/Sensitive Invest/Legal/Law Enf   0.0     Conf/Sens	External Printing	0.0	
Postage And Delivery   Document shredding and Destruction Services   0.0			
Document shredding and Destruction Services			
Translation and Sign Language Services   0.0			
Distribution To State Universities			
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           Scurity Services         0.0           Judgments - Damages         0.0           ICA Payments to Claimants Confidential         0.0           Judgments - Damages         0.0           ICA Payments to Claimants Confidential         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<			
Awards Entertainment And Promotional Items  Dues  Dues  0.0  Books- Subscriptions And Publications  Costs For Digital Image Or Microfilm  Revolving Fund Advances  Credit Card Fees Over Approved Limit  Relief Bill Expenditures  Surplus Property Distr To State Agencies  O.0  Security Services  Judgments - Damages  ICA Payments to Claimants Confidential  Jdgmm-Confidential Restitution To Indiv  Judgments - Non-Confidential Restitution  Judgments - Punitive And Compensatory  Pmts Made to Resolve/Disputes/Avoid Costs of Litigation  Pmts For Contracted State Inmate Labor  Payments To State Inmates  Bad Debt Expense  Interview Expense  Interview Expense  Employee Relocations-Nontaxable  Employee Relocations-Taxable  Non-Confidential Invest/Legal/Law Enf  Conf/Sensitive Invest/Legal/Law Enf  Conf/Sensitive Invest/Legal/Law Enf  Conf/Sensitive Invest/Legal/Undercover Fingerprinting, Background Checks, Etc.  Other Miscellaneous Operating  Expenditure Category Total  Appropriated  AA1000-A General Fund (Appropriated)  1.5  1.7  Fund Source Total  1.5  1.7  Fund Source Total  O.0  Vehicles Capital Leases  O.0  Vehicles Capital Leases  Vehicles Capital Purchase  O.0  Parcram Yes On Art & Hist Treas/Coll Cap Purchase  O.0  Anno Depr Works Of Art & Hist Treas/Coll Cap Purchase  O.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           Surplus Property Distr To State Agencies         0.0           Security Services         0.0           Judgments - Damages         0.0           ICA Payments to Claimants Confidential         0.0           Jdgments - Ponditive And Compensatory         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 <td></td> <td></td> <td></td>			
Books- Subscriptions And Publications			
Costs For Digital Image Or Microfilm         0.0           Revolving Fund Advances         0.0           Credit Card Fees Over Approved Limit         0.0           Relief Bill Expenditures         0.0           Surplus Property Distr To State Agencies         0.0           Judgments - Damages         0.0           ICA Payments to Claimants Confidential Restitution         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/Undercover         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           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         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-Nontaxable         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. <t< td=""><td>•</td><td></td><td></td></t<>	•		
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-Nontaxable         0.0           Employee Relocations-Nontaxable         0.0           Conf/Sensitive Invest/Legal/Undercover         0.0           Fingerprinting, Background Checks, Etc.         0.0           Other Miscellaneous Operating         1.5           Expenditure Category Total         1.5         1.7           Fund Source Total         1.5         1.7			

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

		FY 2021 Actual	FY 2022 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 interior	nally generate	0.0	
Other intangible assets acquired by capital le		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	.d T	0.0	
Other Intangible Assets - Purchased, License	a or Internall	0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital		0.0	
Other Long Lived Tangible Assets to be Expe		0.0	
Non-Capital Equipment Excluded from Cost A		0.0	
Expenditur	e Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	e Category Total	0.0	0.0
·			
Debt Service		0.0	0.0
Expenditur	e Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	e Category Total	0.0	0.0
Transfers		0.0	0.0
	e Category Total	0.0	0.0
Experiental	- Jaiogory rotal	0.0	0.0

**Employee Retirement Coverage** 

**Personal** 

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

		FY 2021 Actual	FY 2022 Expd. Plan	
Retirement System	FTE	Servi	ces	Fund#
Arizona State Retirement System	2.9	16	7.8	AA1000-A

Agency: Northe	rn Arizona University		
Program: SLI Ari	zona Financial Aid Trust		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
		0.0	0.0
Boards and Commissions	Expenditure Category Total	0.0 <b>0.0</b>	0.0
	Experientale Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0
Professional and Outside Se External Prof/Outside Serv I		0.0	0.0
External Investment Service		0.0	
Other External Financial Ser		0.0	
Attorney General Legal Serv		0.0	
External Legal Services	ices	0.0	
External Engineer/Architect	Cost - Exp	0.0	
External Engineer/Architect		0.0	
Other Design	Cost- Cap	0.0	
Temporary Agency Services		0.0	
		0.0	
Hospital Services			
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	ices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Report		0.0	
External Telecom Consulting		0.0	
Costs related to those in cus		0.0	
Non - Confidential Specialist	Fees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs		0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Traval Out of State		0.0	0.0
Travel Out of State	Expenditure Category Total	0.0 <b>0.0</b>	0.0
	Experience Galegory Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
	dividuals	0.0	0.0
Aid to Organizations and Inc	aividudis		

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

riogiaiii.	SLI Alizolia Filialiciai Alu Trust		
		FY 2021 Actual	FY 2022 Expd. Plan
Other Operat	ing Expenses		1,326.0
Other Operat	ing Expenditures Budg Approp	0.0	
Other Operat	ing Expenditures Excluded from Cost Allocati	0.0	
Risk Manager	ment Charges To State Agency	0.0	
Risk Manager	ment Deductible - Indemnity	0.0	
Risk Manager	ment Deductible - Legal	0.0	
Risk Manager	ment Deductible - Medical	0.0	
Risk Manager	ment Deductible - Other	0.0	
Gen Liab- No	n Physical-Taxable- Self Ins	0.0	
Gross Procee	ds Payments To Attorneys	0.0	
General Liabi	lity- Non-Taxable- Self Ins	0.0	
Medical Malpi	ractice - Self-Insured	0.0	
Automobile Li	iability - Self Insured	0.0	
General Prop	erty Damage - Self- Insured	0.0	
Automobile P	hysical Damage-Self Insured	0.0	
Liability Insur	ance Premiums	0.0	
Property Insu	rance Premiums	0.0	
Workers Com	pensation Benefit Payments	0.0	
Self Insurance	e - Administrative Fees	0.0	
Self Insurance	e - Premiums	0.0	
Self Insurance	e - Claim Payments	0.0	
Self Insurance	e - Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insurar	nce-Related Charges	0.0	
Internal Servi	ice Data Processing	0.0	
Internal Servi	ice Data Proc- Pc/Lan	0.0	
External Prog	ramming-Mainframe/Legacy	0.0	
External Prog	ramming- 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 Servi	ice Telecommunications	0.0	
External Tele	com Long Distance-In-State	0.0	
External Tele	com Long Distance-Out-State	0.0	
Other Externa	al Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Wa	aste Disposal	0.0	
Water		0.0	
Gas And Fuel	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	Bld Rent Chrgs To Agy	0.0	
	nd And Buildings	0.0	
	mputer Equipment	0.0	
	ner Machinery And Equipment	0.0	
Miscellaneous		0.0	
	Overdue Payments	0.0	
	erest Payments	0.0	
Internal Acct/	/Budg/Financial Svcs	0.0	

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

Frogram. SLI Anzona Financiai Alu Trust		
	FY 2021 Actual	FY 2022 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  Rooks Cubactions And Dublications	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

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

	FY 2021 Actual	FY 2022 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	
	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable		
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	1,326.0	4 000 0
Expenditure Category Total	1,326.0	1,326.0
Appropriated		
AA1000-A General Fund (Appropriated)	1,326.0	1,326.0
	1,326.0	1,326.0
Fund Source Total	1,326.0	1,326.0
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	
Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases	0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	

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

		FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Leas	ses	0.0	-
Furniture Non-Capital Pu	rchase	0.0	
Works Of Art And Hist Tr	eas-Non Capital	0.0	
Furniture Non-Capital Lea	ases	0.0	
Computer Equipment No	n-Capital Purchase	0.0	
Computer Equipment No	n-Capital Lease	0.0	
Telecomm Equip Non-Ca	pital Purchase	0.0	
Telecomm Equip Non-Ca	pital Leases	0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pu	rchase	0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed S	oftware/Website	0.0	
Internally Generated Soft	tware/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		0.0	
	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	le Assets to be Expenses	0.0	
Non-Capital Equipment E	excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Gatay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Experience Salogory rotal	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
1141131613	Expenditure Category Total	0.0	0.0

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Institutional Support		
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		652.3	669.5
	<b>Expenditure Category Total</b>	652.3	669.5
Appropriated	d		
NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	444.6	435.6
		444.6	435.6
Non-Appropi			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	5.3	2.0
	Designated Funds - Tuition and Fees (Non-Appropriated) Designated Funds - Other (Non-Appropriated)	12.0 190.4	13.7 218.2
INAO311-IN	Designated Funds - Other (Non-Appropriated)		
	Fund Source Total	207.7 652.3	233.9
	Fund Source Total	652.5	009.5
Personal Se	ervices	42,391.0	41,269.6
Boards and	1 Commissions	0.0	0.0
	Expenditure Category Total	42,391.0	41,269.6
Appropriated	d		
NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	27,854.7	24,892.0
		27,854.7	24,892.0
Non-Appropi		272.2	
	Designated Funds - Indirect Cost Recovery (Non-Appropri	373.3	143.2
	Restricted Non-Federal Funds (Non-Appropriated) Designated Funds - Tuition and Fees (Non-Appropriated)	0.7 836.8	0.8 961.2
	Designated Funds - Other (Non-Appropriated)	13,325.5	15,272.4
IVAOJII IV	besignated rands Other (Non Appropriated)	14,536.3	16,377.6
	Fund Source Total	42,391.0	41,269.6
	r and dourse rotal	72,331.0	41,203.0
Employee F	Related Expenses	15,683.7	11,325.6
	Expenditure Category Total	15,683.7	11,325.6
Appropriated	d		
NA1421-A	NAU Collections - Appropriated Fund (Appropriated)	10,788.5	5,283.8
		10,788.5	5,283.8
Non-Appropi			
	Designated Funds - Indirect Cost Recovery (Non-Appropri	117.4	56.1
	Restricted Non-Federal Funds (Non-Appropriated)	0.0	0.0
	Designated Funds - Tuition and Fees (Non-Appropriated)	226.3	264.0 5.721.7
NA8911-N	Designated Funds - Other (Non-Appropriated)	4,551.5	5,721.7
	Frank Correct Total	4,895.2	6,041.8
	Fund Source Total	15,683.7	11,325.6
Professiona	al and Outside Services		18,167.5
	of/Outside Serv Budg And Appn	0.0	10,10110
	vestment Services	0.0	
Other Exter	rnal Financial Services	0.0	
Attorney G	eneral Legal Services	0.0	
External Le	egal Services	0.0	
External Er	ngineer/Architect Cost - Exp	0.0	
External En	ngineer/Architect Cost- Cap	0.0	
		0.0	
Other Design			
	Agency Services	0.0	

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

Program: Flagstaff and Statewide Institutional Support		
	FY 2021 Actual	FY 2022 Expd. Plan
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	17,346.8	40 407 5
Expenditure Category Total	17,346.8	18,167.5
Appropriated		
AA1000-A General Fund (Appropriated)	84.4	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	3,609.2	3,796.0
	3,693.6	3,796.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	481.6	400.0
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	3.0	3.0
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3,030.4	316.5
NA8911-N Designated Funds - Other (Non-Appropriated)	10,138.2	13,652.0
	13,653.2	14,371.5
Ford October Total		
Fund Source Total	17,346.8	18,167.5
Travel In-State	23.8	93.5
Expenditure Category Total	23.8	93.5
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	19.7	50.0
	19.7	50.0
Non-Appropriated		00.0
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.4	1.5
NA8911-N Designated Funds - Other (Non-Appropriated)	3.7	42.0
10.0011 N Designated Fanas - Other (Non-Appropriated)		
	4.1	43.5
Fund Source Total	23.8	93.5
Travel Out of State	2.3	54.4
Expenditure Category Total	2.3	54.4
Appropriated		
	0.5	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	0.5	0.0
	0.5	0.0
Non-Appropriated		
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	10.0
NA8911-N Designated Funds - Other (Non-Appropriated)	1.8	44.4
	1.8	54.4
Fund Source Total	2.3	54.4
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Institutional Suppor	t	
		FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organiz	rations and Individuals	82.2	100.0
	Expenditure Category Total	82.2	100.0
Appropriated			
NA1421-A NA	U Collections - Appropriated Fund (Appropriated)	82.2	100.0
		82.2	100.0
	Fund Source Total	82.2	100.0
Other Operating	ng Expenses		31,769.4
	ng Expenditures Budg Approp	0.0	
	ng Expenditures Excluded from Cost Allocati	0.0	
	nent Charges To State Agency	0.0	
<del>-</del>	nent Deductible - Indemnity	0.0	
<del>-</del>	nent Deductible - Legal	0.0	
	nent Deductible - Medical	0.0	
	nent Deductible - Other	0.0	
_	Physical-Taxable- Self Ins	0.0	
	Is Payments To Attorneys	0.0	
	ty- Non-Taxable- Self Ins	0.0	
	•		
	actice - Self-Insured	0.0	
	ability - Self Insured	0.0	
	erty Damage - Self- Insured	0.0	
	nysical Damage-Self Insured	0.0	
	ance Premiums	0.0	
	rance Premiums	0.0	
	pensation Benefit Payments	0.0	
	e - Administrative Fees	0.0	
Self Insurance		0.0	
Self Insurance	e - Claim Payments	0.0	
	e - Pharmacy Claims	0.0	
Premium Tax	On Altcs	0.0	
Other Insuran	ce-Related Charges	0.0	
Internal Service	ce Data Processing	0.0	
Internal Service	ce Data Proc- Pc/Lan	0.0	
External Progr	ramming-Mainframe/Legacy	0.0	
External Progr	ramming- Pc/Lan/Serv/Web	0.0	
External Data		0.0	
	Data Proc-Mainframe/Legacy	0.0	
	Data Proc-Pc/Lan/Serv/Web	0.0	
	Development & Usage	0.0	
	ce Telecommunications	0.0	
	com Long Distance-In-State	0.0	
	com Long Distance-Out-State	0.0	
	I Telecommunication Service	0.0	
	Telecommunication Service		
Electricity	sta Dispersal	0.0	
Sanitation Was	ste Disposal	0.0	
Water	015 P 11	0.0	
	Oil For Buildings	0.0	
Other Utilities		0.0	
	Charges To State Agencies	0.0	
Priv Lease To	Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part B	ld Rent Chrgs To Agy	0.0	

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

riagstan and Statewide institutional Support	•	
	FY 2021 Actual	FY 2022 Expd. Plan
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	

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

	FY 2021	FY 2022
	Actual	Expd. Plan
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	36,237.2	
Expenditure Category Total	36,237.2	31,769.4
Appropriated	,	,
AA1000-A General Fund (Appropriated)	4,570.0	3,120.4
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	16,089.6	19,359.7
17/12/27 17/10 concentions /ppropriated rund (/ppropriated)	20,659.6	22,480.1
Non-Appropriated	20,659.6	22,400.1
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	1,084.6	2,117.2
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.4	0.4
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	331.7	355.6
NA8911-N Designated Funds - Other (Non-Appropriated)	14,160.9	6,816.1
NAO911-N Designated Fullus - Other (Non-Appropriated)		
	15,577.6	9,289.3
Fund Source Total	36,237.2	31,769.4
Current Year Expenditures		376.0
Capital Equipment Budget And Approp	0.0	0.0.0
Vehicles Capital Purchase	0.0	
remeter cupitar raremate	0.0	
Vehicles Canital Leases	0.0	
Vehicles Capital Leases Furniture Capital Purchase	0.0	
Furniture Capital Purchase	0.0	
Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0 0.0	
Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0 0.0	
Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases	0.0 0.0 0.0 0.0	
Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0	
Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases	0.0 0.0 0.0 0.0	

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

	FY 2021 Actual	FY 2022 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	<del></del>
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	331.1	
Expenditure Category Total	331.1	376.0
Appropriated		
AA1000-A General Fund (Appropriated)	38.6	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	7.2	50.0
Programme Company	45.8	50.0
Non-Appropriated	43.0	30.0
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	5.0
NA8911-N Designated Funds - Other (Non-Appropriated)	285.3	321.0
(non-ppropriated)	285.3	326.0
Fund Source Total	331.1	376.0
Caribal Outlon	0.0	0.0
Capital Outlay  Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Institutional Support		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		797.5	(18,085.4)
Hansiers	<b>Expenditure Category Total</b>	797.5	(18,085.4)
Appropriated			
AA1000-A Gene	eral Fund (Appropriated)	4,878.8	0.0
		4,878.8	0.0
Non-Appropriate	d		
NA8900-N Design	gnated Funds - Indirect Cost Recovery (Non-Appropri	3,710.8	6,382.7
NA8910-N Design	gnated Funds - Tuition and Fees (Non-Appropriated)	(3,849.6)	(1,371.7)
NA8911-N Design	gnated Funds - Other (Non-Appropriated)	(3,942.5)	(23,096.4)
		(4,081.3)	(18,085.4)
	Fund Source Total	797.5	(18,085.4)

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	435.6	24,892.0	NA1421-A
Arizona State Retirement System	13.7	961.2	NA8910-N
Arizona State Retirement System	218.2	15,272.4	NA8911-N
Arizona State Retirement System	2.0	143.2	NA8900-N
Arizona State Retirement System	0.0	0.8	NA8907-N

Agency: Northern	Arizona University		
Program: SLI 2003	Research Infrastructure Lease-Pur	chase Payment	
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
. ,	Expenditure Category Total	0.0	0.0
Professional and Outside Servi	ices		0.0
External Prof/Outside Serv Bud	dg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Service	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect Co	ost - Exp	0.0	
External Engineer/Architect Co	ost- 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 Service		0.0	
Vendor Travel - Non Reportab		0.0	
External Telecom Consulting S		0.0	
Costs related to those in custo		0.0	
Non - Confidential Specialist Fo	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outside	e Services  Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Travel In-State	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Indiv		0.0	0.0
	Expenditure Category Total	0.0	0.0

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

Program: SLI 2003 Research Intrastructure Lease-Pur	cnase Payment	
	FY 2021 Actual	FY 2022 Expd. Plan
Other Operating Expenses		5,039.8
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
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 Canada 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 Internal Acet/Ruda/Einancial Sycs	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

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

Program: SLI 2003 Research Intrastructure Lease-Purd	nase Payment	
	FY 2021 Actual	FY 2022 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	
	0.0	
Awards Entertainment And Promotional Items	0.0	
Dues	0.0	
	0.0	
Books- Subscriptions And Publications Costs For Digital Image Or Microfilm		
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

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

	FY 2021 Actual	FY 2022 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	4,879.5	
Expenditure Category Total	4,879.5	5,039.8
Appropriated		
AA1000-A General Fund (Appropriated)	4,879.5	5,039.8
	4,879.5	5,039.8
Fund Source Total	4,879.5	5,039.8
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 Furchase  Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Furchase  Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
	0.0 0.0	
Other Capital Asset Purchases		
Other Capital Asset Purchases Leasehold Improvement-Capital Purchase	0.0	

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

		FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Leas	ses	0.0	· ·
Furniture Non-Capital Pur	rchase	0.0	
Works Of Art And Hist Tre	eas-Non Capital	0.0	
Furniture Non-Capital Lea	ases	0.0	
Computer Equipment Nor	n-Capital Purchase	0.0	
Computer Equipment Nor	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	pital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pur	rchase	0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed So	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	Acquired by Capital Lease	0.0	
Other Long Lived Tangibl	e Assets to be Expenses	0.0	
Non-Capital Equipment E	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Experioriture Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	0.0	0.0

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Auxiliary Program	n	
		FY 2021 Actual	FY 2022 Expd. Plan
FTE		344.4	409.2
	Expenditure Category Total	344.4	409.2
Non-Appropriated			
NA1428-N Auxiliary	/ Funds (Non-Appropriated)	344.4	409.2
		344.4	409.2
	Fund Source Total	344.4	409.2
Personal Services		24,111.1	28,645.2
Boards and Commi		0.0	0.0
	Expenditure Category Total	24,111.1	28,645.2
Non-Appropriated			
NA1428-N Auxiliary	/ Funds (Non-Appropriated)	24,111.1	28,645.2
		24,111.1	28,645.2
	Fund Source Total	24,111.1	28,645.2
Employee Related	Fxnenses	8,584.4	10,336.0
Employee Related	Expenditure Category Total	8,584.4	10,336.0
Non-Appropriated		-,	,
	/ Funds (Non-Appropriated)	8,584.4	10,336.0
	, така (так трргория	8,584.4	10,336.0
	Fund Source Total	8,584.4	10,336.0
Professional and O	utside Services		14,307.1
	de Serv Budg And Appn	0.0	,
External Investmer		0.0	
Other External Fina		0.0	
Attorney General L		0.0	
External Legal Serv		0.0	
	Architect Cost - Exp	0.0	
	Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency	Services	0.0	
Hospital Services		0.0	
Other Medical Serv	ices	0.0	
Institutional Care		0.0	
Education And Trai	ning	0.0	
Vendor Travel		0.0	
Professional & Outs	side Services Excluded from Cost Alloca	0.0	
Vendor Travel - No	•	0.0	
External Telecom C		0.0	
	ose in custody of the State	0.0	
Non - Confidential		0.0	
Confidential Specia		0.0	
Outside Actuarial C	Costs	0.0	
Otto D ( : 1	And Outside Services	8,308.8	

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Auxiliary Program		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	8,308.8	14,307.1
Non-Appropriate NA1428-N Aux	ed kiliary Funds (Non-Appropriated)	8,308.8	14,307.1
		8,308.8	14,307.1
	Fund Source Total	8,308.8	14,307.1
Travel In-State		207.0	743.6
Non Annuousiat	Expenditure Category Total	207.0	743.6
Non-Appropriate NA1428-N Aux	ed kiliary Funds (Non-Appropriated)	207.0	743.6
	, , , , ,	207.0	743.6
	Fund Source Total	207.0	743.6
Travel Out of S	State	1,245.8	1,897.7
	Expenditure Category Total	1,245.8	1,897.7
Non-Appropriate NA1428-N Aux	ed kiliary Funds (Non-Appropriated)	1,245.8	1,897.7
	, , , , , , , , , , , , , , , , , , ,	1,245.8	1,897.7
	Fund Source Total	1,245.8	1,897.7
Food		0.0	0.0
Food	Expenditure Category Total	0.0	0.0
Food	Expenditure Category Total		
	ations and Individuals	0.0	
		0.0	0.0
Aid to Organiza	ations and Individuals  Expenditure Category Total	0.0	0.0
Aid to Organiza	ations and Individuals  Expenditure Category Total  ng Expenses	0.0 0.0 0.0	0.0
Aid to Organiza Other Operatin Other Operatin	ations and Individuals  Expenditure Category Total  ng Expenses ng Expenditures Budg Approp	0.0 0.0 0.0	0.0
Aid to Organiza Other Operatin Other Operatin Other Operatin	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati	0.0 0.0 0.0	0.0
Aid to Organiza Other Operatin Other Operatin Other Operatin Risk Managem	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati and Expenditures To State Agency	0.0 0.0 0.0 0.0 0.0 0.0	0.0
Aid to Organiza Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati aent Charges To State Agency and Deductible - Indemnity	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Aid to Organiza Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati and the cost of the cost o	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati aent Charges To State Agency aent Deductible - Indemnity aent Deductible - Legal aent Deductible - Medical	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati aent Charges To State Agency aent Deductible - Indemnity aent Deductible - Legal aent Deductible - Medical aent Deductible - Other	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati and Charges To State Agency and Deductible - Indemnity and Deductible - Legal and Deductible - Medical and Deductible - Other Physical-Taxable- Self Ins	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati and Charges To State Agency and Deductible - Indemnity and Deductible - Legal and Deductible - Medical and Deductible - Other Physical-Taxable- Self Ins as Payments To Attorneys	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati and Charges To State Agency and Deductible - Indemnity and Deductible - Legal and Deductible - Medical and Deductible - Other  Physical-Taxable- Self Ins as Payments To Attorneys atty- Non-Taxable- Self Ins	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra	expenditure Category Total  Ing Expenses Ing Expenditures Budg Approp Ing Expenditures Excluded from Cost Allocati Ing Expenditures Excluded from Cost Allocati Internet Charges To State Agency Internet Deductible - Indemnity Internet Deductible - Legal Internet Deductible - Medical Internet Deductible - Other Indemnity Internet Deductible - Other Indemnity Internet Deductible - Other Insight Physical-Taxable- Self Insight Physical-Taxable- Self-Insight Physical	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra Automobile Lia	expenditure Category Total  Expenditure Category Total  Ing Expenses Ing Expenses Ing Expenditures Budg Approp Ing Expenditures Excluded from Cost Allocati Ing Expenses I	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra Automobile Lia General Proper	Expenditure Category Total  Ing Expenses Ing Expenditures Budg Approp Ing Expenditures Excluded from Cost Allocati Inent Charges To State Agency Inent Deductible - Indemnity Inent Deductible - Legal Inent Deductible - Medical Inent Deductible - Other Inent Deductible - Other Inent Deductible - Other Inside Self Inside Self Inside Self-Insured I	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra Automobile Lia General Proper	expenditure Category Total  Expenditure Category Total  Ing Expenses Ing Expenditures Budg Approp Ing Expenditures Excluded from Cost Allocati Ing Expenditures Excluded from Cost Allocati Intent Charges To State Agency Intent Deductible - Indemnity Intent Deductible - Legal Intent Deductible - Medical Intent Deductible - Other Intent Deductible - Self Ins Intent Deductible - Intent Deductib	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra Automobile Lia General Proper Automobile Ph Liability Insura	ations and Individuals  Expenditure Category Total  Ing Expenses Ing Expenditures Budg Approp Ing Expenditures Excluded from Cost Allocati Ing Expenditure Cost Allocati Ing Expenses Ing	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operatin Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra Automobile Lia General Proper Automobile Ph Liability Insura	expenditure Category Total  Expenditure Category Total  Ing Expenses Ing Expenditures Budg Approp Ing Expenditures Excluded from Cost Allocati Ing Expenditures Excluded from Cost Allocati Intent Charges To State Agency Intent Deductible - Indemnity Intent Deductible - Legal Intent Deductible - Medical Intent Deductible - Other Intent Deductible - Self Ins Intent Deductible - Intent Deductib	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operating Other Operating Other Operating Other Operating Risk Managem Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceed: General Liability Medical Malpra Automobile Lia General Proper Automobile Ph Liability Insura Property Insura	ations and Individuals  Expenditure Category Total  Ing Expenses Ing Expenditures Budg Approp Ing Expenditures Excluded from Cost Allocati Ing Expenditure Cost Allocati Ing Expenses Ing	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operating Other Operating Other Operating Other Operating Other Operating Risk Managem Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceed: General Liability Medical Malpra Automobile Lia General Proper Automobile Ph Liability Insura Property Insura	ations and Individuals  Expenditure Category Total  Ing Expenses Ing Expenditures Budg Approp Ing Expenditures Excluded from Cost Allocati Ing Expenditure Excluded from Cost Allocati Ing Expenditures Excluded from Cost Allocati Ing Expenditure Excluded from Cost Allocati Ing Expenditures Excluded from Cost Allocati Ing Expensive Excluded from Cost A	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operating Other Operating Other Operating Other Operating Other Operating Risk Managem Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceed: General Liability Medical Malpra Automobile Lia General Proper Automobile Ph Liability Insura Property Insura	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati ant Charges To State Agency ant Deductible - Indemnity ant Deductible - Legal ant Deductible - Medical ant Deductible - Other Physical-Taxable- Self Ins as Payments To Attorneys actice - Self-Insured ability - Self Insured arty Damage - Self- Insured aysical Damage-Self Insured ance Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Aid to Organiza Other Operatin Other Operatin Other Operatin Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liabilit Medical Malpra Automobile Lia General Proper Automobile Ph Liability Insura Property Insura Workers Comp Self Insurance	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati ant Charges To State Agency ant Deductible - Indemnity ant Deductible - Legal ant Deductible - Medical ant Deductible - Other Physical-Taxable- Self Ins as Payments To Attorneys actice - Self-Insured ability - Self Insured arty Damage - Self- Insured aysical Damage-Self Insured ance Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Other Operating Other Operating Other Operating Other Operating Risk Managem Risk Managem Risk Managem Risk Managem Risk Managem Gen Liab- Non Gross Proceeds General Liability Medical Malpra Automobile Lia General Proper Automobile Ph Liability Insura Property Insura Property Insura Workers Comp Self Insurance Self Insurance	ations and Individuals  Expenditure Category Total  ag Expenses ag Expenses ag Expenditures Budg Approp ag Expenditures Excluded from Cost Allocati ant Charges To State Agency ant Deductible - Indemnity ant Deductible - Legal ant Deductible - Medical ant Deductible - Other Physical-Taxable- Self Ins as Payments To Attorneys as Payments To Attorneys actice - Self-Insured ability - Self Insured arty Damage - Self- Insured ance Premiums	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0

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

, and cancer and cancer and particular to the content of the conte	FY 2021	FY 2022
	Actual	
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 Inmate Clothing	0.0	
5	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies Housekeeping Supplies	0.0 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 And Transportation Fees  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	

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

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	35,901.6	

Agency:	Northern Arizona University		
Program:	Flagstaff and Statewide Auxiliary Program		
		FY 2021 Actual	FY 2022 Expd. Plan
	Expenditure Category Total	35,901.6	40,562.8
Non-Appropriate	ed		
NA1428-N Auxi	iliary Funds (Non-Appropriated)	35,901.6	40,562.8
		35,901.6	40,562.8
	Fund Source Total	35,901.6	40,562.8
Current Year Ex	vnenditures		693.0
	ent Budget And Approp	0.0	000.0
Vehicles Capital		0.0	
Vehicles Capita		0.0	
Furniture Capita		0.0	
· · · · · · · · · · · · · · · · · · ·	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
-	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capita		0.0	
	pment Capital Purchase	0.0	
	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
Other Equipmen	nt Capital Leases	0.0	
Purchased Or L	icensed Software-Website	0.0	
Internally Gene	erated Software-Website	0.0	
Development in	1 Progress	0.0	
Right-Of-Way/E	Easement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangible	e assets acquired by capital lease	0.0	
Other Capital A	sset Purchases	0.0	
Leasehold Impr	rovement-Capital Purchase	0.0	
Other Capital A	sset Leases	0.0	
Non-Capital Equ	uip Budget And Approp	0.0	
Vehicles Non-Ca	apital Purchase	0.0	
Vehicles Non-Ca	apital Leases	0.0	
Furniture Non-C	Capital Purchase	0.0	
Works Of Art A	nd Hist Treas-Non Capital	0.0	
Furniture Non-C	Capital Leases	0.0	
Computer Equip	pment Non-Capital Purchase	0.0	
Computer Equip	pment Non-Capital Lease	0.0	
	ip Non-Capital Purchase	0.0	
Telecomm Equi	ip Non-Capital Leases	0.0	
Other Equipmen	nt Non-Capital Purchase	0.0	
Weapons Non-0	Capital Purchase	0.0	
Other Equipmen	nt Non-Capital Lease	0.0	
Purchased Or L	icensed Software/Website	0.0	
Internally Gene	erated Software/Website	0.0	
LICENSES AND	PERMITS	0.0	
Right-Of-Way/E	Easement/Extraction Exp	0.0	
Other Intangible	le Assets - Purchased, Licensed or Internall	0.0	
Noncapital Soft	ware/Web By Capital Lease	0.0	
Other Intangible	le Assets Acquired by Capital Lease	0.0	
Other Long Live	ed Tangible Assets to be Expenses	0.0	
Non-Capital Equ	uipment Excluded from Cost Allocation	364.8	

Agency:	Northern Arizona University			
Program:	Flagstaff and Statewide Auxiliary Progr	am		
			FY 2021 Actual	FY 2022 Expd. Plan
	<b>Expenditure Category Total</b>		364.8	693.0
Non-Appropriated				
NA1428-N Auxilia	y Funds (Non-Appropriated)		364.8	693.0
			364.8	693.0
	Fund Source Total		364.8	693.0
Capital Outlay			0.0	0.0
	Expenditure Category Total		0.0	0.0
Debt Service			0.0	0.0
Debt Service	<b>Expenditure Category Total</b>		0.0	0.0
Cost Allocation			0.0	0.0
	Expenditure Category Total		0.0	0.0
Transfers			(1,979.5)	177.4
	<b>Expenditure Category Total</b>		(1,979.5)	177.4
Non-Appropriated				
NA1428-N Auxilia	y Funds (Non-Appropriated)		(1,979.5)	177.4
			(1,979.5)	177.4
	Fund Source Total		(1,979.5)	177.4
Employee Retirem	ent Coverage		Persona	ı
Retirement System		FTE	Services	-
Arizona State Retire	ment System	409.2	28,645.2	2 NA1428

Agency:	Northern Arizona Uni	versity		
Program:	Capital Infrastructure	Funding		
			FY 2021 Actual	FY 2022 Expd. Plan
FTE			0.0	0.0
	Expenditu	ire Category Total	0.0	0.0
ppropriated				
	eral Fund (Appropriated)		0.0	0.0
			0.0	0.0
	Fund Sou	rce Total	0.0	0.0
Personal Service	es		0.0	0.0
Boards and Con	nmissions		0.0	0.0
	Expenditu	ire Category Total	0.0	0.0
Employee Relate	ed Expenses		0.0	0.0
. ,		ire Category Total	0.0	0.0
Professional and	l Outside Services			0.0
	itside Serv Budg And Appn		0.0	0.0
External Investr			0.0	
	Financial Services		0.0	
Attorney Genera			0.0	
External Legal S			0.0	
	er/Architect Cost - Exp		0.0	
	er/Architect Cost- Cap		0.0	
Other Design	er/Architect Cost- Cap		0.0	
Temporary Age	ncy Services		0.0	
Hospital Service			0.0	
Other Medical S			0.0	
Institutional Car			0.0	
Education And			0.0	
Vendor Travel	Taning		0.0	
	Outside Services Excluded fr	om Cost Alloca	0.0	
	Non Reportable	om cost Alloca	0.0	
	n Consulting Services		0.0	
	those in custody of the Sta	to	0.0	
	ial Specialist Fees	ie	0.0	
			0.0	
Confidential Spe				
Outside Actuaria			0.0	
Other Profession	nal And Outside Services <b>Expendit</b> u	ıre Category Total	0.0 <b>0.0</b>	0.0
Towns I.T. Circ			2.2	2.2
Travel In-State	Evnondit	iro Catogorii Total	0.0	0.0
	Expenditu	ire Category Total	0.0	0.0
Travel Out of St	ate		0.0	0.0
	Expenditu	ire Category Total	0.0	0.0
Food			0.0	0.0
	Expenditu	ire Category Total	0.0	0.0

Agency:	Northern Arizona University
Program:	Capital Infrastructure Funding

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

	Expenditure Category Total	1 0.0	0.0
Other Operating Expenses			4,750.6
Other Operating Expenditures I	Budg Approp	0.0	
Other Operating Expenditures I	Excluded from Cost Allocati	0.0	
Risk Management Charges To S	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	e- Self Ins	0.0	
Gross Proceeds Payments To A	ittorneys	0.0	
General Liability- Non-Taxable-	Self Ins	0.0	
Medical Malpractice - Self-Insu	red	0.0	
Automobile Liability - Self Insur	red	0.0	
General Property Damage - Sel	f- Insured	0.0	
Automobile Physical Damage-S	elf 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 Payment	ts	0.0	
Self Insurance - Pharmacy Clair	ms	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Charg	es	0.0	
Internal Service Data Processin	ıg	0.0	
Internal Service Data Proc- Pc/	Lan	0.0	
External Programming-Mainfra	me/Legacy	0.0	
External Programming- Pc/Lan,	/Serv/Web	0.0	
External Data Entry		0.0	
Othr External Data Proc-Mainfr	ame/Legacy	0.0	
Othr External Data Proc-Pc/Lar	n/Serv/Web	0.0	
Pmt for AFIS Development & U	sage	0.0	
Internal Service Telecommunic	ations	0.0	
External Telecom Long Distanc	e-In-State	0.0	
External Telecom Long Distanc	e-Out-State	0.0	
Other External Telecommunica	tion 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	e Agencies	0.0	
Priv Lease To Own Bld Rent Ch	ırgs 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	t	0.0	
Rental Of Other Machinery And	l Equipment	0.0	

Agency:	Northern Arizona University	
Program:	Capital Infrastructure Funding	

Program: Capital Infrastructure Funding		
	FY 2021 Actual	FY 2022 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

Agency:	Northern Arizona University	
Program:	Capital Infrastructure Funding	

	FY 2021 Actual	FY 2022 Expd. Plan
Dues	0.0	-
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation 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	4,692.9	
Expenditure Category Total	4,692.9	4,750.6
on-Appropriated		
on-Appropriated NA1430-N Capital Infrastructure Fund (Non-Appropriated)	4,692.9	4,750.6
• • •	4,692.9 4,692.9	4,750.6 <b>4,750.6</b>
• • •		
NA1430-N Capital Infrastructure Fund (Non-Appropriated)	4,692.9	4,750.6
NA1430-N Capital Infrastructure Fund (Non-Appropriated)  Fund Source Total	4,692.9	4,750.6 4,750.6
NA1430-N Capital Infrastructure Fund (Non-Appropriated)  Fund Source Total  Current Year Expenditures	4,692.9 4,692.9	4,750.6 4,750.6
NA1430-N Capital Infrastructure Fund (Non-Appropriated)  Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp	4,692.9 4,692.9	4,750.6 4,750.6
NA1430-N Capital Infrastructure Fund (Non-Appropriated)  Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase	4,692.9 4,692.9 0.0 0.0	4,750.6 4,750.6
NA1430-N Capital Infrastructure Fund (Non-Appropriated)  Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase	4,692.9 4,692.9 0.0 0.0 0.0	4,750.6 4,750.6
Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	4,692.9 4,692.9 0.0 0.0 0.0 0.0	4,750.6 4,750.6
Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	4,692.9 4,692.9 0.0 0.0 0.0 0.0 0.0	4,750.6 4,750.6
Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases	4,692.9 4,692.9 0.0 0.0 0.0 0.0 0.0 0.0	4,750.6 4,750.6
Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchase Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase	4,692.9 4,692.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,750.6 4,750.6
Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purchas Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease	4,692.9 4,692.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,750.6 4,750.6
Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	4,692.9 4,692.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,750.6 4,750.6
Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Lease Telecommunication Equip-Capital Lease	4,692.9 4,692.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,750.6 4,750.6
Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	4,692.9  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,750.6 4,750.6
Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases	4,692.9  4,692.9  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,750.6 4,750.6
Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Leases	4,692.9  4,692.9  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,750.6 4,750.6
Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Leases	4,692.9  4,692.9  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,750.6 4,750.6
Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	4,692.9 4,692.9  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,750.6 4,750.6
Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	4,692.9 4,692.9  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,750.6 4,750.6
Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	4,692.9  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,750.6 4,750.6
Fund Source Total  Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	4,692.9 4,692.9  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4,750.6 4,750.6

Agency:	Northern Arizona University	
Program:	Capital Infrastructure Funding	

	FY 2021 Actual	FY 2022 Expd. Plan
Longohold Improvement Capital Durchage	-	
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 0.0	
Computer Equipment Non-Capital Lease		
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 0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total		0.0
Experienter dategory rotal	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
210		0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total		0.0
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

#### **Administrative Costs**

Agency:	Northern Arizona University		
Administrative	Costs Summary		
	Common Administrative Area	FY 2022	
	Personal Services	24,968.9	
	ERE	5,561.2	
	All Other	30,509.8	
	Administrative Costs Total:	61,039.9	
Administrative	Cost / Total Expenditure Ratio	Request	Admin %
	FY 2022	759,401.7	8.0%