



# 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**

### Appropriated Funds

	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount 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 Fund	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 Planned:	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

Prepared By: **Bjorn Flugstad**

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

Date Prepared: **Wednesday, September 1, 2021**

## Revenue Schedule

Agency: Northern Arizona University

Fund: NA1421 NAU Collections - Appropriated Fund

AFIS Code	Category of Receipt and Description	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

## Revenue Schedule

Agency: Northern Arizona University

Fund: NA1428 Auxiliary Funds

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4111	TRANSACTION PRIVILEGE TAX	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

## Revenue Schedule

Agency: Northern Arizona University

Fund: NA1430 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
	Fund Total:	4,692.9	4,750.6	4,750.6

## Revenue Schedule

Agency: Northern Arizona University

Fund: NA8900 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

## Revenue Schedule

Agency: Northern Arizona University

Fund: NA8903 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

## Revenue Schedule

Agency: Northern Arizona University

Fund: NA8907 Restricted Non-Federal Funds

AFIS Code	Category of Receipt and Description	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

## Revenue Schedule

Agency: Northern Arizona University

Fund: NA8910 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



## Revenue Schedule

Agency: Northern Arizona University

Fund: NA8911 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

## Sources and Uses of Funds

**Agency:** Northern Arizona University

**Fund:** NA1412 NAU Collections Fund All Other Revenue Fund

### 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

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	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	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	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
<b>Expenditure Categories Total:</b>	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
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Description

OSPB:

## Sources and Uses of Funds

**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	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

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
Other Operating Expenses	20,115.9	22,817.1	22,817.1
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	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	<b>138,921.3</b>	<b>134,983.3</b>	<b>134,983.3</b>
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
<b>Appropriated Expenditure Total:</b>	<b>138,921.3</b>	<b>134,983.3</b>	<b>134,983.3</b>
<b>Appropriated FTE:</b>	<b>1,298.8</b>	<b>1,525.0</b>	<b>1,525.0</b>

### 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	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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Non-Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# Sources and Uses of Funds

Agency: Northern Arizona University

Fund Description

OSPB:

## Sources and Uses of Funds

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Fund:</b>	<b>NA1428 Auxiliary Funds</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
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	37,828.1	37,850.6	34,973.4

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>76,744.0</b>	<b>97,362.8</b>	<b>102,210.2</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>76,744.0</b>	<b>97,362.8</b>	<b>102,210.2</b>
<b>Non-Appropriated FTE:</b>	<b>344.4</b>	<b>409.2</b>	<b>429.7</b>

# Sources and Uses of Funds

Agency: Northern Arizona University

Fund Description

OSPB:

## Sources and Uses of Funds

**Agency:** Northern Arizona University

**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

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	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	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	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	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	4,692.9	4,750.6	4,750.6
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
<b>Non-Appropriated Expenditure Total:</b>	4,692.9	4,750.6	4,750.6
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

# Sources and Uses of Funds

Agency: Northern Arizona University

Fund Description

OSP:



## Sources and Uses of Funds

**Agency:** Northern Arizona University

**Fund:** NA8900 Designated Funds - Indirect Cost Recovery

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
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

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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	1,721.4	3,526.5	6,871.4
Equipment	299.0	416.4	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
<b>Expenditure Categories Total:</b>	<b>7,827.2</b>	<b>12,857.9</b>	<b>16,656.9</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>7,827.2</b>	<b>12,857.9</b>	<b>16,656.9</b>
<b>Non-Appropriated FTE:</b>	<b>42.5</b>	<b>65.7</b>	<b>69.0</b>

# Sources and Uses of Funds

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.

## Sources and Uses of Funds

**Agency:** Northern Arizona University

**Fund:** NA8903 Restricted Federal Funds

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
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

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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	1,012.2	1,022.3	1,032.6
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	14,889.5	15,038.3	15,188.8
<b>Expenditure Categories Total:</b>	<b>122,016.8</b>	<b>123,236.9</b>	<b>124,469.5</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>122,016.8</b>	<b>123,236.9</b>	<b>124,469.5</b>
<b>Non-Appropriated FTE:</b>	<b>362.7</b>	<b>366.3</b>	<b>369.9</b>

## Sources and Uses of Funds

Agency: Northern Arizona University

### Fund Description

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

## Sources and Uses of Funds

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Fund:</b>	<b>NA8907 Restricted Non-Federal Funds</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
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

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	9,753.3	9,850.8	9,850.9
<b>Expenditure Categories Total:</b>	<b>40,268.4</b>	<b>40,671.1</b>	<b>41,040.8</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>40,268.4</b>	<b>40,671.1</b>	<b>41,040.8</b>
<b>Non-Appropriated FTE:</b>	<b>198.5</b>	<b>200.5</b>	<b>202.5</b>

## Sources and Uses of Funds

**Agency:** Northern Arizona University

### Fund Description

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

## Sources and Uses of Funds

**Agency:** Northern Arizona University

**Fund:** NA8910 Designated Funds - Tuition and Fees

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
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

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriated Expenditure Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Non-Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	<b>124,250.5</b>	<b>128,308.9</b>	<b>124,066.9</b>
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
<b>Non-Appropriated Expenditure Total:</b>	<b>124,250.5</b>	<b>128,308.9</b>	<b>124,066.9</b>
<b>Non-Appropriated FTE:</b>	<b>185.7</b>	<b>200.7</b>	<b>230.1</b>

# Sources and Uses of Funds

Agency: Northern Arizona University

Fund Description

OSPB:



## Sources and Uses of Funds

<b>Agency:</b>	Northern Arizona University
<b>Fund:</b>	NA8911 Designated Funds - Other

<b>Cash Flow Summary</b>	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

<b>Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
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
<b>Expenditure Categories Total:</b>	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
<b>Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Appropriated FTE:</b>	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
<b>Expenditure Categories</b>			
Personal Services	28,242.8	40,535.1	44,588.6
Employee Related Expenses	8,867.5	14,246.8	15,671.5
Prof. And Outside Services	25,038.0	29,528.1	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)
<b>Expenditure Categories Total:</b>	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	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	44,617.9	35,564.9	59,271.1
<b>Non-Appropriated FTE:</b>	403.5	579.1	637.0

# Sources and Uses of Funds

Agency: Northern Arizona University

Fund Description

OSPB:

## Funding Issues List

<b>Agency:</b>	Northern Arizona University
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FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apropr. 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
<b>Total:</b>		241.7	46,212.9	16,500.0	0.0	29,712.9
<b>Decision Package Total:</b>		241.7	46,212.9	16,500.0	0.0	29,712.9

## Funding Issue Detail

**Agency:** Northern Arizona University

**Issue:** 1 Incorporate FY22 One-Time Funds for NEI in base

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

**Calculated ERE:** \$1,999.50  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	75.0
Personal Services	5,700.0
Employee Related Expenses	2,053.5
<b>Subtotal Personal Services and ERE:</b>	<b>7,753.5</b>
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
<b>Program / Fund Total:</b>	<b>10,100.0</b>

**Issue:** 2 New Ongoing NEI Funding

**Program:** Flagstaff and Statewide Academic Support  
**Fund:** AA1000-A General Fund (Appropriated)

**Calculated ERE:** \$1,333.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	50.0
Personal Services	3,800.0
Employee Related Expenses	1,333.0
<b>Subtotal Personal Services and ERE:</b>	<b>5,133.0</b>
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
<b>Program / Fund Total:</b>	<b>6,400.0</b>

## Funding Issue Detail

**Agency:** Northern Arizona University

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

**Program:** Flagstaff and Statewide Instruction  
**Fund:** NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)

**Calculated ERE:** \$327.00  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	12.9
Personal Services	899.5
Employee Related Expenses	200.5
<b>Subtotal Personal Services and ERE:</b>	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)
<b>Program / Fund Total:</b>	(150.7)

**Program:** Flagstaff and Statewide Public Service  
**Fund:** NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)

**Calculated ERE:** \$100.60  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	9.3
Personal Services	0.7
Employee Related Expenses	1.2
<b>Subtotal Personal Services and ERE:</b>	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
<b>Program / Fund Total:</b>	2.2

**Program:** Flagstaff and Statewide Academic Support  
**Fund:** NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)

**Calculated ERE:** \$76.60  
**Uniform Allowance:** \$0.00

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

## Funding Issue Detail

<b>Agency:</b>	Northern Arizona University
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<b>Issue:</b>	3	Non-Appropriated Fund Adjustments
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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	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	318.5

<b>Program / Fund Total:</b>	644.8
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<b>Program:</b>	Flagstaff and Statewide Student Services
<b>Fund:</b>	NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Calculated ERE:</b>	\$71.50
<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	2.8
Personal Services	197.5
Employee Related Expenses	65.8
<b>Subtotal Personal Services and ERE:</b>	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	0.0
Transfers	(8,246.4)
<b>Program / Fund Total:</b>	(5,067.0)

<b>Program:</b>	Flagstaff and Statewide Institutional Support
<b>Fund:</b>	NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)

<b>Calculated ERE:</b>	\$35.20
<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	1.4
Personal Services	96.1
Employee Related Expenses	26.4
<b>Subtotal Personal Services and ERE:</b>	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	0.5
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	137.2
<b>Program / Fund Total:</b>	328.7

## Funding Issue Detail

**Agency:** Northern Arizona University

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

**Program:** Flagstaff and Statewide Instruction

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

**Calculated ERE:** \$208.60

**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	8.2
Personal Services	575.1
Employee Related Expenses	178.6
<b>Subtotal Personal Services and ERE:</b>	<b>753.7</b>
Professional & Outside Services	392.5
Travel In-State	9.0
Travel Out-of-State	41.4
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	253.9
Equipment	33.6
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	1,137.2
<b>Program / Fund Total:</b>	<b>2,621.3</b>

**Program:** Flagstaff and Statewide Organized Research

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

**Calculated ERE:** \$18.10

**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	0.7
Personal Services	50.6
Employee Related Expenses	16.1
<b>Subtotal Personal Services and ERE:</b>	<b>66.7</b>
Professional & Outside Services	17.7
Travel In-State	3.8
Travel Out-of-State	2.8
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	18.8
Equipment	5.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	42.0
<b>Program / Fund Total:</b>	<b>157.6</b>

**Program:** Flagstaff and Statewide Public Service

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

**Calculated ERE:** \$64.10

**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	2.5
Personal Services	177.8
Employee Related Expenses	61.7
<b>Subtotal Personal Services and ERE:</b>	<b>239.5</b>
Professional & Outside Services	412.7
Travel In-State	4.8

## Funding Issue Detail

<b>Agency:</b>	Northern Arizona University
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<b>Issue:</b>	3	Non-Appropriated Fund Adjustments
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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	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	74.1

<b>Program / Fund Total:</b>	890.1
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<b>Program:</b>	Flagstaff and Statewide Academic Support
<b>Fund:</b>	NA8911-N Designated Funds - Other (Non-Appropriated)

<b>Calculated ERE:</b>	\$98.50
<b>Uniform Allowance:</b>	\$0.00

<b>Expenditure Categories</b>	<b>FY 2023</b>
FTE	3.9

Personal Services	270.1
Employee Related Expenses	77.7
<b>Subtotal Personal Services and ERE:</b>	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

<b>Program / Fund Total:</b>	1,262.3
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<b>Program:</b>	Flagstaff and Statewide Student Services
<b>Fund:</b>	NA8911-N Designated Funds - Other (Non-Appropriated)

<b>Calculated ERE:</b>	\$527.80
<b>Uniform Allowance:</b>	\$0.00

<b>Expenditure Categories</b>	<b>FY 2023</b>
FTE	20.8

Personal Services	1,452.7
Employee Related Expenses	518.4
<b>Subtotal Personal Services and ERE:</b>	1,971.1
Professional & Outside Services	648.1
Travel In-State	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

<b>Program / Fund Total:</b>	12,278.4
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## Funding Issue Detail

**Agency:** Northern Arizona University

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

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

**Calculated ERE:** \$554.20  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	21.8
Personal Services	1,527.2
Employee Related Expenses	572.2
<b>Subtotal Personal Services and ERE:</b>	2,099.4
Professional & Outside Services	1,365.2
Travel In-State	4.2
Travel Out-of-State	4.4
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	681.6
Equipment	32.1
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	2,309.6
<b>Program / Fund Total:</b>	6,496.5

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

**Calculated ERE:** \$520.30  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	20.5
Personal Services	1,432.3
Employee Related Expenses	516.8
<b>Subtotal Personal Services and ERE:</b>	1,949.1
Professional & Outside Services	715.4
Travel In-State	37.2
Travel Out-of-State	94.9
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	2,028.1
Equipment	13.8
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	8.9
<b>Program / Fund Total:</b>	4,847.4

**Program:** Flagstaff and Statewide Organized Research  
**Fund:** NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)

**Calculated ERE:** \$73.90  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	2.9
Personal Services	204.2
Employee Related Expenses	71.1
<b>Subtotal Personal Services and ERE:</b>	275.3
Professional & Outside Services	41.5
Travel In-State	3.7

## Funding Issue Detail

<b>Agency:</b>	Northern Arizona University
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<b>Issue:</b>	3	Non-Appropriated Fund Adjustments
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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)
<b>Program / Fund Total:</b>	157.5

<b>Program:</b>	Flagstaff and Statewide Public Service	<b>Calculated ERE:</b>	\$2.50
<b>Fund:</b>	NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.1
Personal Services	6.9
Employee Related Expenses	2.4
<b>Subtotal Personal Services and ERE:</b>	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
<b>Program / Fund Total:</b>	13.1

<b>Program:</b>	Flagstaff and Statewide Academic Support	<b>Calculated ERE:</b>	\$4.60
<b>Fund:</b>	NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	<b>Uniform Allowance:</b>	\$0.00

Expenditure Categories	FY 2023
FTE	0.2
Personal Services	11.8
Employee Related Expenses	4.0
<b>Subtotal Personal Services and ERE:</b>	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)
<b>Program / Fund Total:</b>	2.7

## Funding Issue Detail

**Agency:** Northern Arizona University

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

**Program:** Flagstaff and Statewide Student Services

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

**Calculated ERE:** \$0.00

**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	1.5
Travel In-State	0.0
Travel Out-of-State	0.3
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	3,168.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	3,170.7

**Program:** Flagstaff and Statewide Institutional Support

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

**Calculated ERE:** \$2.60

**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	0.1
Personal Services	7.2
Employee Related Expenses	2.8
<b>Subtotal Personal Services and ERE:</b>	10.0
Professional & Outside Services	20.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	105.9
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	319.1
<b>Program / Fund Total:</b>	455.0

**Program:** Flagstaff and Statewide Instruction

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

**Calculated ERE:** \$13.40

**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	0.5
Personal Services	38.3
Employee Related Expenses	13.9
<b>Subtotal Personal Services and ERE:</b>	52.2
Professional & Outside Services	1.7
Travel In-State	0.0

## Funding Issue Detail

<b>Agency:</b>	Northern Arizona University
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<b>Issue:</b>	3	Non-Appropriated Fund Adjustments
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Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	60.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.1

<b>Program / Fund Total:</b>	114.4
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<b>Program:</b>	Flagstaff and Statewide Organized Research
<b>Fund:</b>	NA8907-N Restricted Non-Federal Funds (Non-Appropriated)

<b>Calculated ERE:</b>	\$28.50
<b>Uniform Allowance:</b>	\$0.00

<b>Expenditure Categories</b>	<b>FY 2023</b>
FTE	1.1

Personal Services	79.4
Employee Related Expenses	22.8
<b>Subtotal Personal Services and ERE:</b>	102.2
Professional & Outside Services	34.1
Travel In-State	0.6
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	20.7
Equipment	17.1
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

<b>Program / Fund Total:</b>	174.7
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<b>Program:</b>	Flagstaff and Statewide Public Service
<b>Fund:</b>	NA8907-N Restricted Non-Federal Funds (Non-Appropriated)

<b>Calculated ERE:</b>	\$6.90
<b>Uniform Allowance:</b>	\$0.00

<b>Expenditure Categories</b>	<b>FY 2023</b>
FTE	0.3

Personal Services	17.6
Employee Related Expenses	5.6
<b>Subtotal Personal Services and ERE:</b>	23.2
Professional & Outside Services	36.1
Travel In-State	0.6
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	7.1
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0

<b>Program / Fund Total:</b>	67.0
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## Funding Issue Detail

**Agency:** Northern Arizona University

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

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

**Calculated ERE:** \$2.10  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	0.1
Personal Services	4.9
Employee Related Expenses	1.4
<b>Subtotal Personal Services and ERE:</b>	6.3
Professional & Outside Services	1.7
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
<b>Program / Fund Total:</b>	8.3

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

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	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
<b>Program / Fund Total:</b>	5.1

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

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

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	0.0
Professional & Outside Services	0.0
Travel In-State	0.0

## Funding Issue Detail

<b>Agency:</b>	Northern Arizona University
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<b>Issue:</b>	3	Non-Appropriated Fund Adjustments
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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
<b>Program / Fund Total:</b>	0.2

<b>Program:</b>	Flagstaff and Statewide Instruction	<b>Calculated ERE:</b>	\$2.60
<b>Fund:</b>	NA8903-N Restricted Federal Funds (Non-Appropriated)	<b>Uniform Allowance:</b>	\$0.00

<b>Expenditure Categories</b>	<b>FY 2023</b>
FTE	0.1
Personal Services	7.1
Employee Related Expenses	2.7
<b>Subtotal Personal Services and ERE:</b>	9.8
Professional & Outside Services	5.3
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	569.6
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	150.5
<b>Program / Fund Total:</b>	735.2

<b>Program:</b>	Flagstaff and Statewide Organized Research	<b>Calculated ERE:</b>	\$61.30
<b>Fund:</b>	NA8903-N Restricted Federal Funds (Non-Appropriated)	<b>Uniform Allowance:</b>	\$0.00

<b>Expenditure Categories</b>	<b>FY 2023</b>
FTE	2.4
Personal Services	169.6
Employee Related Expenses	47.6
<b>Subtotal Personal Services and ERE:</b>	217.2
Professional & Outside Services	64.9
Travel In-State	1.9
Travel Out-of-State	0.2
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	24.8
Equipment	10.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	319.0

## Funding Issue Detail

**Agency:** Northern Arizona University

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

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

**Calculated ERE:** \$22.60  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	0.9
Personal Services	61.8
Employee Related Expenses	21.7
<b>Subtotal Personal Services and ERE:</b>	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
<b>Program / Fund Total:</b>	156.9

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

**Calculated ERE:** \$5.70  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	0.2
Personal Services	17.1
Employee Related Expenses	2.9
<b>Subtotal Personal Services and ERE:</b>	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
<b>Program / Fund Total:</b>	21.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Fund:</b>	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
<b>Expenditure Categories</b>					
	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
<b>Expenditure Categories Total:</b>		121,347.8	135,452.4	16,500.0	151,952.4
<b>Fund Total:</b>		121,347.8	135,452.4	16,500.0	151,952.4



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Fund:</b>	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
<b>Expenditure Categories</b>					
	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
	<b>Expenditure Categories Total:</b>	0.0	0.0	0.0	0.0
	<b>Fund Total:</b>	0.0	0.0	0.0	0.0

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Fund:</b>	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
<b>Expenditure Categories</b>					
	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
<b>Expenditure Categories Total:</b>		138,921.3	134,983.3	0.0	134,983.3
<b>Fund Total:</b>		138,921.3	134,983.3	0.0	134,983.3

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Fund:</b>	NA1428 Auxiliary Funds (Non-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
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
<b>Expenditure Categories</b>					
	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
<b>Expenditure Categories Total:</b>		76,744.0	97,362.8	4,847.4	102,210.2
<b>Fund Total:</b>		76,744.0	97,362.8	4,847.4	102,210.2

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Fund:</b>	NA1430 Capital Infrastructure Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
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
<b>Expenditure Categories Total:</b>		4,692.9	4,750.6	0.0	4,750.6
<b>Fund Total:</b>		4,692.9	4,750.6	0.0	4,750.6

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Fund:</b>	NA8900 Designated Funds - Indirect Cost Recovery (Non-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
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
<b>Expenditure Categories</b>					
	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
<b>Expenditure Categories Total:</b>		7,827.2	12,857.9	3,799.0	16,656.9
<b>Fund Total:</b>		7,827.2	12,857.9	3,799.0	16,656.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Fund:</b>	NA8903 Restricted Federal Funds (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
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
<b>Expenditure Categories</b>					
	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
<b>Expenditure Categories Total:</b>		122,016.8	123,236.9	1,232.6	124,469.5
<b>Fund Total:</b>		122,016.8	123,236.9	1,232.6	124,469.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Fund:</b>	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
<b>Expenditure Categories Total:</b>		40,268.4	40,671.1	369.7	41,040.8
<b>Fund Total:</b>		40,268.4	40,671.1	369.7	41,040.8

## Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost 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
<b>Expenditure Categories Total:</b>		124,250.5	128,308.9	(4,242.0)	124,066.9
<b>Fund Total:</b>		124,250.5	128,308.9	(4,242.0)	124,066.9



## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Fund:</b>	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
<b>Expenditure Categories</b>					
	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)
<b>Expenditure Categories Total:</b>		44,617.9	35,564.9	23,706.2	59,271.1
<b>Fund Total:</b>		44,617.9	35,564.9	23,706.2	59,271.1

Summary of Expenditure and Budget Request  
for Selected Funds

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			
Agency Total for Selected Funds	680,686.8	713,188.8	46,212.9	759,401.7			

## Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

### Appropriated

		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
4	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
6	Institutional Support	72,902.9	61,691.7	0.0	61,691.7
8	Capital Infrastructure	0.0	0.0	0.0	0.0
		260,269.1	270,435.7	16,500.0	286,935.7
<b>Expenditure Categories</b>					
	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
<b>Expenditure Categories Total:</b>		260,269.1	270,435.7	16,500.0	286,935.7

## Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

### Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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	808.8	51,581.9
3	Public Service	21,484.3	27,188.5	1,129.3	28,317.8
4	Academic Support	(38.4)	2,713.9	1,918.1	4,632.0
5	Student Services	92,435.6	96,030.1	10,408.7	106,438.8
6	Institutional Support	44,872.2	28,418.7	7,280.4	35,699.1
7	Auxiliary Program	76,744.0	97,362.8	4,847.4	102,210.2
8	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
<b>Expenditure Categories</b>					
	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
<b>Expenditure Categories Total:</b>		420,417.7	442,753.1	29,712.9	472,466.0

Summary of Expenditure and Budget Request  
for All Funds

Agency: Northern Arizona University

Agency Total for All Funds:	680,686.8	713,188.8	46,212.9	759,401.7			
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Instruction

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund:</b>	<b>AA1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Flagstaff and Statewide Instruction	75,762.8	108,888.2	10,100.0	118,988.2
1-2	SLI NAU Yuma Instruction	2,502.2	2,406.4	0.0	2,406.4
	Total	78,265.0	111,294.6	10,100.0	121,394.6
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	935.0	1,060.8	75.0	1,135.8
	Personal Services	58,588.3	60,623.2	5,700.0	66,323.2
	Employee Related Expenses	18,650.3	39,201.3	2,053.5	41,254.8
	Professional and Outside Services	86.7	95.3	0.0	95.3
	Travel In-State	4.4	24.6	0.0	24.6
	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	0.0	0.0	0.0	0.0
	Other Operating Expenses	917.0	11,349.6	2,346.5	13,696.1
	Equipment	14.9	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
<b>Expenditure Categories Total:</b>		78,265.0	111,294.6	10,100.0	121,394.6
<b>Fund AA1000-A Total:</b>		78,265.0	111,294.6	10,100.0	121,394.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA1412-A NAU Collections Fund All Other Revenue Fund (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Flagstaff and Statewide Instruction	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	0.0	0.0	0.0	0.0
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<b>Fund NA1412-A Total:</b>	0.0	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA1421-A NAU Collections - Appropriated Fund (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Flagstaff and Statewide Instruction	33,247.1	30,349.4	0.0	30,349.4
	Total	33,247.1	30,349.4	0.0	30,349.4

### Appropriated Funding

#### Expenditure Categories

FTE Positions	359.8	459.1	0.0	459.1
Personal Services	22,543.2	26,236.7	0.0	26,236.7
Employee Related Expenses	6,738.8	346.4	0.0	346.4
Professional and Outside Services	2,488.3	2,982.9	0.0	2,982.9
Travel In-State	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 Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating 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	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	33,247.1	30,349.4	0.0	30,349.4
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<b>Fund NA1421-A Total:</b>	33,247.1	30,349.4	0.0	30,349.4
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Instruction

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund:</b>	NA1428-N Auxiliary Funds (Non-Appropriated)				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Flagstaff and Statewide Instruction	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		0.0	0.0	0.0	0.0
<b>Fund NA1428-N Total:</b>		0.0	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Instruction

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund: NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Flagstaff and Statewide Instruction	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	0.0	0.0	0.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		0.0	0.0	0.0	0.0
<b>Fund NA8900-N Total:</b>		0.0	0.0	0.0	0.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8903-N Restricted Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Flagstaff and Statewide 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-Appropriated Funding

#### Expenditure Categories

FTE Positions	11.2	11.2	0.1	11.3
Personal Services	784.3	792.2	7.1	799.3
Employee Related Expenses	193.7	195.5	2.7	198.2
Professional and Outside Services	528.7	534.0	5.3	539.3
Travel In-State	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 Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating 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	0.0	0.0	0.0	0.0
Transfers	14,889.5	15,038.3	150.5	15,188.8

<b>Expenditure Categories Total:</b>	72,789.8	73,517.5	735.2	74,252.7
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<b>Fund NA8903-N Total:</b>	72,789.8	73,517.5	735.2	74,252.7
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8907-N Restricted Non-Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Flagstaff and Statewide 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-Appropriated Funding

#### Expenditure Categories

FTE Positions	54.2	54.8	0.5	55.3
Personal Services	3,795.9	3,833.9	38.3	3,872.2
Employee Related Expenses	1,374.8	1,388.5	13.9	1,402.4
Professional and Outside Services	169.7	171.4	1.7	173.1
Travel In-State	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 Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	5,982.1	6,041.9	60.4	6,102.3
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	9,753.3	9,850.8	0.1	9,850.9

<b>Expenditure Categories Total:</b>	21,082.0	21,292.8	114.4	21,407.2
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<b>Fund NA8907-N Total:</b>	21,082.0	21,292.8	114.4	21,407.2
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b> NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Flagstaff and Statewide 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-Appropriated Funding

#### Expenditure Categories

FTE Positions	124.2	128.5	12.9	141.4
Personal Services	8,691.6	8,995.3	899.5	9,894.8
Employee Related Expenses	1,950.0	2,004.9	200.5	2,205.4
Professional and Outside Services	1,890.4	2,062.6	206.3	2,268.9
Travel In-State	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 Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3,116.7	4,055.3	405.6	4,460.9
Equipment	142.1	386.0	38.6	424.6
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	20,398.8	19,372.2	(1,937.2)	17,435.0

<b>Expenditure Categories Total:</b>	36,243.9	37,236.1	(150.7)	37,085.4
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<b>Fund NA8910-N Total:</b>	36,243.9	37,236.1	(150.7)	37,085.4
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Instruction

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8911-N Designated Funds - Other (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

1-1	Flagstaff and Statewide Instruction	1,474.6	3,469.0	2,621.3	6,090.3
	Total	1,474.6	3,469.0	2,621.3	6,090.3

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	83.3	82.2	8.2	90.4
Personal Services	5,828.7	5,751.2	575.1	6,326.3
Employee Related Expenses	1,735.7	1,786.5	178.6	1,965.1
Professional and Outside Services	2,416.9	3,924.7	392.5	4,317.2
Travel In-State	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
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,984.1	2,538.8	253.9	2,792.7
Equipment	296.7	336.0	33.6	369.6
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	(10,793.7)	(11,372.4)	1,137.2	(10,235.2)

<b>Expenditure Categories Total:</b>	1,474.6	3,469.0	2,621.3	6,090.3
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<b>Fund NA8911-N Total:</b>	1,474.6	3,469.0	2,621.3	6,090.3
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<b>Program 1 Total:</b>	243,102.4	277,159.4	13,420.2	290,579.6
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Organized Research

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund:</b>	<b>AA1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
	COST CENTER/PROGRAM BUDGET UNIT				
2-1	Flagstaff and Statewide Organized Research	388.1	835.2	0.0	835.2
2-3	SLI Biomedical Research Funding	3,000.0	3,000.0	0.0	3,000.0
	Total	3,388.1	3,835.2	0.0	3,835.2

### Appropriated Funding

#### Expenditure Categories

FTE Positions	4.6	12.8	0.0	12.8
Personal Services	289.9	729.4	0.0	729.4
Employee Related Expenses	86.9	0.0	0.0	0.0
Professional and Outside Services	1.9	42.5	0.0	42.5
Travel In-State	0.1	3.5	0.0	3.5
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	9.3	26.8	0.0	26.8
Equipment	0.0	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	3,000.0	3,000.0	0.0	3,000.0

<b>Expenditure Categories Total:</b>	3,388.1	3,835.2	0.0	3,835.2
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<b>Fund AA1000-A Total:</b>	3,388.1	3,835.2	0.0	3,835.2
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA1421-A NAU Collections - Appropriated Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Flagstaff and Statewide Organized Research	7,027.9	5,099.8	0.0	5,099.8
	Total	7,027.9	5,099.8	0.0	5,099.8

### Appropriated Funding

#### Expenditure 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
<b>Expenditure Categories Total:</b>	<b>7,027.9</b>	<b>5,099.8</b>	<b>0.0</b>	<b>5,099.8</b>
<b>Fund NA1421-A Total:</b>	<b>7,027.9</b>	<b>5,099.8</b>	<b>0.0</b>	<b>5,099.8</b>



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Flagstaff and Statewide 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-Appropriated Funding

#### Expenditure Categories

FTE Positions	32.2	58.3	2.9	61.2
Personal Services	2,256.0	4,083.1	204.2	4,287.3
Employee Related Expenses	672.3	1,422.9	71.1	1,494.0
Professional and Outside Services	529.7	830.1	41.5	871.6
Travel In-State	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 Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	790.4	1,320.1	66.0	1,386.1
Equipment	271.2	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	(2,764.7)	(4,954.4)	(247.7)	(5,202.1)
<b>Expenditure Categories Total:</b>	<b>1,775.7</b>	<b>3,400.7</b>	<b>157.5</b>	<b>3,558.2</b>
<b>Fund NA8900-N Total:</b>	<b>1,775.7</b>	<b>3,400.7</b>	<b>157.5</b>	<b>3,558.2</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8903-N Restricted Federal Funds (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Flagstaff and Statewide 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-Appropriated Funding

#### Expenditure Categories

FTE Positions	240.0	242.4	2.4	244.8
Personal Services	16,797.0	16,965.0	169.6	17,134.6
Employee Related Expenses	4,715.0	4,762.2	47.6	4,809.8
Professional and Outside Services	6,428.5	6,492.8	64.9	6,557.7
Travel In-State	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 Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2,453.5	2,478.1	24.8	2,502.9
Equipment	982.8	992.6	10.0	1,002.6
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	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	31,579.2	31,895.2	319.0	32,214.2
<b>Fund NA8903-N Total:</b>	31,579.2	31,895.2	319.0	32,214.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8907-N Restricted Non-Federal Funds (Non-Appropriated)
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### Program Expenditures

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-Appropriated Funding

#### Expenditure 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
<b>Expenditure Categories Total:</b>	14,595.4	14,741.5	174.7	14,916.2
<b>Fund NA8907-N Total:</b>	14,595.4	14,741.5	174.7	14,916.2

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

2-1	Flagstaff and Statewide Organized Research	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	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

<b>Expenditure Categories Total:</b>	0.0	0.0	0.0	0.0
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<b>Fund NA8910-N Total:</b>	0.0	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8911-N Designated Funds - Other (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

2-1	Flagstaff and Statewide Organized Research	686.5	735.7	157.6	893.3
	Total	686.5	735.7	157.6	893.3

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	9.3	7.2	0.7	7.9
Personal Services	652.3	505.9	50.6	556.5
Employee Related Expenses	184.1	160.5	16.1	176.6
Professional and Outside Services	184.9	176.6	17.7	194.3
Travel In-State	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 Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating 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	0.0	0.0	0.0	0.0
Transfers	(578.5)	(420.5)	42.0	(378.5)

<b>Expenditure Categories Total:</b>	686.5	735.7	157.6	893.3
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<b>Fund NA8911-N Total:</b>	686.5	735.7	157.6	893.3
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<b>Program 2 Total:</b>	59,052.8	59,708.1	808.8	60,516.9
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Public Service

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund: AA1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
3-1	Flagstaff and Statewide Public Service	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

### Appropriated Funding

#### Expenditure 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 Services	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 Individuals	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

<b>Expenditure Categories Total:</b>	5,333.6	5,366.1	0.0	5,366.1
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<b>Fund AA1000-A Total:</b>	5,333.6	5,366.1	0.0	5,366.1
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA1421-A NAU Collections - Appropriated Fund (Appropriated)
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### Program 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

### Appropriated Funding

#### Expenditure 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

<b>Expenditure Categories Total:</b>	2,270.8	2,526.8	0.0	2,526.8
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<b>Fund NA1421-A Total:</b>	2,270.8	2,526.8	0.0	2,526.8
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

3-1	Flagstaff and Statewide Public Service	177.4	257.1	13.1	270.2
	Total	177.4	257.1	13.1	270.2

### Non-Appropriated Funding

#### Expenditure Categories

FTE 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

<b>Expenditure Categories Total:</b>	177.4	257.1	13.1	270.2
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<b>Fund NA8900-N Total:</b>	177.4	257.1	13.1	270.2
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8903-N Restricted Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

3-1	Flagstaff and Statewide 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-Appropriated Funding

#### Expenditure Categories

FTE Positions	87.4	88.3	0.9	89.2
Personal Services	6,118.5	6,179.7	61.8	6,241.5
Employee Related Expenses	2,145.7	2,167.1	21.7	2,188.8
Professional and Outside Services	5,798.6	5,856.6	58.6	5,915.2
Travel In-State	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 Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	1,416.5	1,430.6	14.3	1,444.9
Equipment	29.4	29.7	0.3	30.0
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

<b>Expenditure Categories Total:</b>	15,524.4	15,679.6	156.9	15,836.5
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<b>Fund NA8903-N Total:</b>	15,524.4	15,679.6	156.9	15,836.5
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8907-N Restricted Non-Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

3-1	Flagstaff and Statewide Public Service	3,774.4	3,812.1	67.0	3,879.1
	Total	3,774.4	3,812.1	67.0	3,879.1

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	25.0	25.2	0.3	25.5
Personal Services	1,747.1	1,764.6	17.6	1,782.2
Employee Related Expenses	559.1	564.7	5.6	570.3
Professional and Outside Services	714.3	721.4	36.1	757.5
Travel In-State	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 Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating 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 Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	3,774.4	3,812.1	67.0	3,879.1
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<b>Fund NA8907-N Total:</b>	3,774.4	3,812.1	67.0	3,879.1
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

3-1	Flagstaff and Statewide Public Service	26.6	20.8	2.2	23.0
	Total	26.6	20.8	2.2	23.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.2	0.1	9.3	9.4
Personal Services	12.6	6.5	0.7	7.2
Employee Related Expenses	3.1	11.7	1.2	12.9
Professional and Outside Services	0.1	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	10.8	2.6	0.3	2.9
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

<b>Expenditure Categories Total:</b>	26.6	20.8	2.2	23.0
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<b>Fund NA8910-N Total:</b>	26.6	20.8	2.2	23.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Public Service

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8911-N Designated Funds - Other (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

3-1	Flagstaff and Statewide Public Service	1,981.5	7,418.9	890.1	8,309.0
	Total	1,981.5	7,418.9	890.1	8,309.0

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	14.6	25.4	2.5	27.9
Personal Services	1,022.7	1,778.1	177.8	1,955.9
Employee Related Expenses	388.3	616.8	61.7	678.5
Professional and Outside Services	688.6	4,127.2	412.7	4,539.9
Travel In-State	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 Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	747.5	1,483.0	148.3	1,631.3
Equipment	(207.4)	55.0	5.5	60.5
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	(666.7)	(741.3)	74.1	(667.2)

<b>Expenditure Categories Total:</b>	1,981.5	7,418.9	890.1	8,309.0
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<b>Fund NA8911-N Total:</b>	1,981.5	7,418.9	890.1	8,309.0
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<b>Program 3 Total:</b>	29,088.7	35,081.4	1,129.3	36,210.7
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Academic Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund:</b>	<b>AA1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Flagstaff and Statewide Academic Support	0.6	0.0	6,400.0	6,400.0
4-2	SLI NAU Yuma Academic Support	383.1	423.6	0.0	423.6
	Total	383.7	423.6	6,400.0	6,823.6
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	4.5	5.2	50.0	55.2
	Personal Services	280.3	298.7	3,800.0	4,098.7
	Employee Related 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-State	0.0	5.3	0.0	5.3
	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	20.1	30.0	0.0	30.0
	Other Operating Expenses	3.4	6.0	1,267.0	1,273.0
	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
<b>Expenditure Categories Total:</b>		383.7	423.6	6,400.0	6,823.6
<b>Fund AA1000-A Total:</b>		383.7	423.6	6,400.0	6,823.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA1421-A NAU Collections - Appropriated Fund (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

4-1	Flagstaff and Statewide 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

### Appropriated Funding

#### Expenditure Categories

FTE Positions	285.1	340.6	0.0	340.6
Personal Services	17,863.6	19,461.4	0.0	19,461.4
Employee Related Expenses	6,266.5	2,000.0	0.0	2,000.0
Professional and Outside Services	409.8	595.2	0.0	595.2
Travel In-State	1.5	103.4	0.0	103.4
Travel Out of State	4.3	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations 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

<b>Expenditure Categories Total:</b>	27,133.7	24,809.4	0.0	24,809.4
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<b>Fund NA1421-A Total:</b>	27,133.7	24,809.4	0.0	24,809.4
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Academic Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund:</b>	<b>NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Flagstaff and Statewide Academic Support	96.7	53.1	2.7	55.8
	Total	96.7	53.1	2.7	55.8
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	3.2	3.4	0.2	3.6
	Personal Services	227.2	236.0	11.8	247.8
	Employee Related Expenses	78.7	79.5	4.0	83.5
	Professional and Outside Services	226.9	12.4	0.6	13.0
	Travel In-State	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 Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	(167.2)	46.2	2.3	48.5
	Equipment	27.8	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	(298.3)	(330.4)	(16.5)	(346.9)
<b>Expenditure Categories Total:</b>		96.7	53.1	2.7	55.8
<b>Fund NA8900-N Total:</b>		96.7	53.1	2.7	55.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b> NA8907-N Restricted Non-Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

4-1	Flagstaff and Statewide Academic Support	691.7	698.5	8.3	706.8
	Total	691.7	698.5	8.3	706.8

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	6.9	7.0	0.1	7.1
Personal Services	486.1	491.0	4.9	495.9
Employee Related Expenses	141.4	142.8	1.4	144.2
Professional and Outside Services	33.8	34.1	1.7	35.8
Travel In-State	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 Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	26.0	26.2	0.3	26.5
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	691.7	698.5	8.3	706.8
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<b>Fund NA8907-N Total:</b>	691.7	698.5	8.3	706.8
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Flagstaff and Statewide Academic Support	(168.4)	78.8	644.8	723.6
	Total	(168.4)	78.8	644.8	723.6

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	28.1	30.2	3.0	33.2
Personal Services	1,963.7	2,116.4	211.6	2,328.0
Employee Related Expenses	539.3	607.9	60.8	668.7
Professional and Outside Services	20.9	170.0	17.0	187.0
Travel In-State	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 Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	396.7	367.3	36.7	404.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(3,089.1)	(3,184.8)	318.5	(2,866.3)
<b>Expenditure Categories Total:</b>	(168.4)	78.8	644.8	723.6
<b>Fund NA8910-N Total:</b>	(168.4)	78.8	644.8	723.6

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Academic Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund:</b>	NA8911-N Designated Funds - Other (Non-Appropriated)				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
4-1	Flagstaff and Statewide Academic Support	(658.4)	1,883.5	1,262.3	3,145.8
	Total	(658.4)	1,883.5	1,262.3	3,145.8
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	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 Individuals	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)
<b>Expenditure Categories Total:</b>		(658.4)	1,883.5	1,262.3	3,145.8
<b>Fund NA8911-N Total:</b>		(658.4)	1,883.5	1,262.3	3,145.8
<b>Program 4 Total:</b>		27,479.0	27,946.9	8,318.1	36,265.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Student Services

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund:</b>	<b>AA1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
	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	6,372.7

### Appropriated Funding

#### Expenditure 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

<b>Expenditure Categories Total:</b>	19,526.1	6,372.7	0.0	6,372.7
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<b>Fund AA1000-A Total:</b>	19,526.1	6,372.7	0.0	6,372.7
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA1421-A NAU Collections - Appropriated Fund (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

5-1	Flagstaff and Statewide 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

### Appropriated Funding

#### Expenditure Categories

FTE Positions	101.8	191.7	0.0	191.7
Personal Services	6,379.0	10,956.7	0.0	10,956.7
Employee Related Expenses	2,065.3	1,000.0	0.0	1,000.0
Professional and Outside Services	1,106.8	5,086.9	0.0	5,086.9
Travel In-State	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 Organizations and Individuals	0.5	0.0	0.0	0.0
Other Operating 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	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	10,790.2	18,666.4	0.0	18,666.4
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<b>Fund NA1421-A Total:</b>	10,790.2	18,666.4	0.0	18,666.4
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

5-1	Flagstaff and Statewide 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

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	1.6	0.0	0.0	0.0
Employee Related Expenses	0.7	0.0	0.0	0.0
Professional and Outside Services	7.3	30.0	1.5	31.5
Travel In-State	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 Organizations and Individuals	(0.2)	5.0	0.0	5.0
Other Operating Expenses	0.5	7.5	3,168.9	3,176.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	9.7	47.8	3,170.7	3,218.5
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<b>Fund NA8900-N Total:</b>	9.7	47.8	3,170.7	3,218.5
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8903-N Restricted Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

5-1	Flagstaff and Statewide Student Services	2,123.4	2,144.6	21.5	2,166.1
	Total	2,123.4	2,144.6	21.5	2,166.1

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	24.1	24.4	0.2	24.6
Personal Services	1,689.9	1,706.8	17.1	1,723.9
Employee Related Expenses	285.1	287.9	2.9	290.8
Professional and Outside Services	49.1	49.6	0.5	50.1
Travel In-State	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 Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating 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	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	2,123.4	2,144.6	21.5	2,166.1
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<b>Fund NA8903-N Total:</b>	2,123.4	2,144.6	21.5	2,166.1
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b> NA8907-N Restricted Non-Federal Funds (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Flagstaff and Statewide Student Services	120.8	122.0	5.1	127.1
	Total	120.8	122.0	5.1	127.1

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.1	0.1	0.0	0.1
Personal Services	5.4	5.5	0.0	5.5
Employee Related Expenses	2.5	2.5	0.0	2.5
Professional and Outside Services	97.5	98.4	4.9	103.3
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	15.4	15.6	0.2	15.8
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

<b>Expenditure Categories Total:</b>	120.8	122.0	5.1	127.1
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<b>Fund NA8907-N Total:</b>	120.8	122.0	5.1	127.1
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Student Services

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b> NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

5-1	Flagstaff and Statewide 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-Appropriated Funding

#### Expenditure Categories

FTE Positions	21.2	28.2	2.8	31.0
Personal Services	1,485.8	1,975.1	197.5	2,172.6
Employee Related Expenses	465.1	657.5	65.8	723.3
Professional and Outside Services	3,196.1	2,091.2	209.1	2,300.3
Travel In-State	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 Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	3,771.7	3,162.2	2,698.9	5,861.1
Equipment	37.4	7.0	0.7	7.7
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	78,616.3	82,464.1	(8,246.4)	74,217.7

<b>Expenditure Categories Total:</b>	87,572.4	90,431.1	(5,067.0)	85,364.1
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<b>Fund NA8910-N Total:</b>	87,572.4	90,431.1	(5,067.0)	85,364.1
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Student Services

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8911-N Designated Funds - Other (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

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

#### Expenditure 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)

<b>Expenditure Categories Total:</b>	2,609.3	3,284.6	12,278.4	15,563.0
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<b>Fund NA8911-N Total:</b>	2,609.3	3,284.6	12,278.4	15,563.0
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<b>Program 5 Total:</b>	122,751.9	121,069.2	10,408.7	131,477.9
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Institutional Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund:</b>	<b>AA1000-A General Fund (Appropriated)</b>				
<b>Program Expenditures</b>					
	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
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	4,878.8	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	14,451.3	8,160.2	0.0	8,160.2
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<b>Fund AA1000-A Total:</b>	14,451.3	8,160.2	0.0	8,160.2
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA1421-A NAU Collections - Appropriated Fund (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

6-1	Flagstaff and Statewide Institutional Support	58,451.6	53,531.5	0.0	53,531.5
	Total	58,451.6	53,531.5	0.0	53,531.5

### Appropriated Funding

#### Expenditure 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

<b>Expenditure Categories Total:</b>	58,451.6	53,531.5	0.0	53,531.5
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<b>Fund NA1421-A Total:</b>	58,451.6	53,531.5	0.0	53,531.5
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-1	Flagstaff and Statewide 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-Appropriated Funding

#### Expenditure Categories

FTE Positions	5.3	2.0	0.1	2.1
Personal Services	373.3	143.2	7.2	150.4
Employee Related Expenses	117.4	56.1	2.8	58.9
Professional and Outside Services	481.6	400.0	20.0	420.0
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	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 Allocation	0.0	0.0	0.0	0.0
Transfers	3,710.8	6,382.7	319.1	6,701.8
<b>Expenditure Categories Total:</b>	<b>5,767.7</b>	<b>9,099.2</b>	<b>455.0</b>	<b>9,554.2</b>
<b>Fund NA8900-N Total:</b>	<b>5,767.7</b>	<b>9,099.2</b>	<b>455.0</b>	<b>9,554.2</b>

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8907-N Restricted Non-Federal Funds (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

6-1	Flagstaff and Statewide Institutional Support	4.1	4.2	0.2	4.4
	Total	4.1	4.2	0.2	4.4

### Non-Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.7	0.8	0.0	0.8
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	3.0	3.0	0.0	3.0
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	0.4	0.4	0.2	0.6
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

<b>Expenditure Categories Total:</b>	4.1	4.2	0.2	4.4
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<b>Fund NA8907-N Total:</b>	4.1	4.2	0.2	4.4
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)
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### Program 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-Appropriated Funding

#### Expenditure 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)

<b>Expenditure Categories Total:</b>	576.0	542.1	328.7	870.8
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<b>Fund NA8910-N Total:</b>	576.0	542.1	328.7	870.8
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Institutional Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund:</b>	<b>NA8911-N Designated Funds - Other (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
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
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	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)
<b>Expenditure Categories Total:</b>		38,524.4	18,773.2	6,496.5	25,269.7
<b>Fund NA8911-N Total:</b>		38,524.4	18,773.2	6,496.5	25,269.7
<b>Program 6 Total:</b>		117,775.1	90,110.4	7,280.4	97,390.8

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Auxiliary Program

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Fund:</b>	<b>NA1428-N Auxiliary Funds (Non-Appropriated)</b>				
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
7-1	Flagstaff and Statewide Auxiliary Program	76,744.0	97,362.8	4,847.4	102,210.2
	Total	76,744.0	97,362.8	4,847.4	102,210.2
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	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
<b>Expenditure Categories Total:</b>		76,744.0	97,362.8	4,847.4	102,210.2
<b>Fund NA1428-N Total:</b>		76,744.0	97,362.8	4,847.4	102,210.2
<b>Program 7 Total:</b>		76,744.0	97,362.8	4,847.4	102,210.2



## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Capital Infrastructure

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	AA1000-A General Fund (Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

8-1	Capital Infrastructure Funding	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0

### Appropriated Funding

#### Expenditure Categories

FTE Positions	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	0.0	0.0	0.0	0.0
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<b>Fund AA1000-A Total:</b>	0.0	0.0	0.0	0.0
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Capital Infrastructure

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	NA1430-N Capital Infrastructure Fund (Non-Appropriated)
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### Program Expenditures

#### COST CENTER/PROGRAM BUDGET UNIT

8-1	Capital Infrastructure 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 Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	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

<b>Expenditure Categories Total:</b>	4,692.9	4,750.6	0.0	4,750.6
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<b>Fund NA1430-N Total:</b>	4,692.9	4,750.6	0.0	4,750.6
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<b>Program 8 Total:</b>	4,692.9	4,750.6	0.0	4,750.6
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## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Instruction

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
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
<b>Expenditure Categories</b>					
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
<b>Expenditure Categories Total:</b>		243,102.4	277,159.4	13,420.2	290,579.6
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	78,265.0	111,294.6	10,100.0	121,394.6
NA1412-A	NAU Collections Fund All Other Revenue Fund (Ap	0.0	0.0	0.0	0.0
NA1421-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
<b>Non-Appropriated Funds</b>					
NA1428-N	Auxiliary Funds (Non-Appropriated)	0.0	0.0	0.0	0.0
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-	0.0	0.0	0.0	0.0
NA8903-N	Restricted Federal Funds (Non-Appropriated)	72,789.8	73,517.5	735.2	74,252.7
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	21,082.0	21,292.8	114.4	21,407.2
NA8910-N	Designated Funds - Tuition and Fees (Non-Approp	36,243.9	37,236.1	(150.7)	37,085.4
NA8911-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

## Program Summary of Expenditures and Budget Request

Agency:	Northern Arizona University
Program:	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

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Organized Research

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
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
<b>Program Summary Total:</b>		59,052.8	59,708.1	808.8	60,516.9
<b>Expenditure Categories</b>					
0000	FTE Positions	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	(343.2)	(2,374.9)	(205.7)	(2,580.6)
<b>Expenditure Categories Total:</b>		59,052.8	59,708.1	808.8	60,516.9
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
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
<b>Non-Appropriated Funds</b>					
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-	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-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
<b>Fund Source Total:</b>		59,052.8	59,708.1	808.8	60,516.9

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Public Service

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
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
<b>Program Summary Total:</b>		29,088.7	35,081.4	1,129.3	36,210.7
<b>Expenditure Categories</b>					
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)
<b>Expenditure Categories Total:</b>		29,088.7	35,081.4	1,129.3	36,210.7
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	5,333.6	5,366.1	0.0	5,366.1
NA1421-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
<b>Non-Appropriated Funds</b>					
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-	177.4	257.1	13.1	270.2
NA8903-N	Restricted Federal Funds (Non-Appropriated)	15,524.4	15,679.6	156.9	15,836.5
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	3,774.4	3,812.1	67.0	3,879.1
NA8910-N	Designated Funds - Tuition and Fees (Non-Approp	26.6	20.8	2.2	23.0
NA8911-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
<b>Fund Source Total:</b>		29,088.7	35,081.4	1,129.3	36,210.7

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Academic Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
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
<b>Program Summary Total:</b>		27,479.0	27,946.9	8,318.1	36,265.0
<b>Expenditure Categories</b>					
0000	FTE Positions	360.8	425.0	57.2	482.2
6000	Personal Services	23,129.2	25,304.3	4,298.4	29,602.7
6100	Employee Related Expenses	7,774.0	3,689.7	1,476.9	5,166.6
6200	Professional and Outside Services	1,426.9	1,979.1	135.9	2,115.0
6500	Travel In-State	13.6	224.6	11.0	235.6
6600	Travel Out of State	16.2	449.2	44.7	493.9
6700	Food	0.0	0.0	0.0	0.0
6800	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
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)
<b>Expenditure Categories Total:</b>		27,479.0	27,946.9	8,318.1	36,265.0
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	383.7	423.6	6,400.0	6,823.6
NA1421-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
<b>Non-Appropriated Funds</b>					
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-	96.7	53.1	2.7	55.8
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	691.7	698.5	8.3	706.8
NA8910-N	Designated Funds - Tuition and Fees (Non-Approp	(168.4)	78.8	644.8	723.6
NA8911-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
<b>Fund Source Total:</b>		27,479.0	27,946.9	8,318.1	36,265.0

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Student Services

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
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
<b>Program Summary Total:</b>		122,751.9	121,069.2	10,408.7	131,477.9
<b>Expenditure Categories</b>					
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
<b>Expenditure Categories Total:</b>		122,751.9	121,069.2	10,408.7	131,477.9
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	19,526.1	6,372.7	0.0	6,372.7
NA1421-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
<b>Non-Appropriated Funds</b>					
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-	9.7	47.8	3,170.7	3,218.5
NA8903-N	Restricted Federal Funds (Non-Appropriated)	2,123.4	2,144.6	21.5	2,166.1
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	120.8	122.0	5.1	127.1
NA8910-N	Designated Funds - Tuition and Fees (Non-Approp	87,572.4	90,431.1	(5,067.0)	85,364.1
NA8911-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
<b>Fund Source Total:</b>		122,751.9	121,069.2	10,408.7	131,477.9



## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Institutional Support

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
6-1	Flagstaff and Statewide Institutional Support	112,895.6	85,070.6	7,280.4	92,351.0
6-3	SLI 2003 Research Infrastructure Lease-Purchase	4,879.5	5,039.8	0.0	5,039.8
<b>Program Summary Total:</b>		117,775.1	90,110.4	7,280.4	97,390.8
<b>Expenditure Categories</b>					
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
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	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)
<b>Expenditure Categories Total:</b>		117,775.1	90,110.4	7,280.4	97,390.8
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	14,451.3	8,160.2	0.0	8,160.2
NA1421-A	NAU Collections - Appropriated Fund (Appropriate	58,451.6	53,531.5	0.0	53,531.5
		72,902.9	61,691.7	0.0	61,691.7
<b>Non-Appropriated Funds</b>					
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-	5,767.7	9,099.2	455.0	9,554.2
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	4.1	4.2	0.2	4.4
NA8910-N	Designated Funds - Tuition and Fees (Non-Approp	576.0	542.1	328.7	870.8
NA8911-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
<b>Fund Source Total:</b>		117,775.1	90,110.4	7,280.4	97,390.8

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Auxiliary Program

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
7-1	Flagstaff and Statewide Auxiliary Program	76,744.0	97,362.8	4,847.4	102,210.2
<b>Program Summary Total:</b>		76,744.0	97,362.8	4,847.4	102,210.2
<b>Expenditure Categories</b>					
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
<b>Expenditure Categories Total:</b>		76,744.0	97,362.8	4,847.4	102,210.2
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
NA1428-N Auxiliary Funds (Non-Appropriated)		76,744.0	97,362.8	4,847.4	102,210.2
<b>Fund Source Total:</b>		76,744.0	97,362.8	4,847.4	102,210.2

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Capital Infrastructure

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>					
8-1	Capital Infrastructure Funding	4,692.9	4,750.6	0.0	4,750.6
<b>Program Summary Total:</b>		4,692.9	4,750.6	0.0	4,750.6
<b>Expenditure Categories</b>					
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
<b>Expenditure Categories Total:</b>		4,692.9	4,750.6	0.0	4,750.6
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
<b>Non-Appropriated Funds</b>					
NA1430-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
<b>Fund Source Total:</b>		4,692.9	4,750.6	0.0	4,750.6

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

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Flagstaff and Statewide Instruction

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	905.3	1,031.1	75.0	1,106.1
6000	Personal Services	56,724.7	58,923.7	5,700.0	64,623.7
6100	Employee Related Expenses	18,084.3	38,665.3	2,053.5	40,718.8
6200	Professional and Outside Services	62.5	2.1	0.0	2.1
6500	Travel In-State	3.4	0.6	0.0	0.6
6600	Travel Out of State	3.4	0.6	0.0	0.6
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	869.6	11,295.9	2,346.5	13,642.4
8000	Equipment	14.9	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>Appropriated Total:</b>		75,762.8	108,888.2	10,100.0	118,988.2
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<b>Fund Total:</b>		75,762.8	108,888.2	10,100.0	118,988.2
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**Fund:** NA1412-A NAU Collections Fund All Other Revenue Fund

**Appropriated**

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Flagstaff and Statewide Instruction

Fund: NA1412-A NAU Collections Fund All Other Revenue Fund

**Appropriated**

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>		0.0	0.0	0.0	0.0
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<b>Fund Total:</b>		0.0	0.0	0.0	0.0
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Fund: NA1421-A NAU Collections - Appropriated Fund

**Appropriated**

0000	FTE	359.8	459.1	0.0	459.1
6000	Personal Services	22,543.2	26,236.7	0.0	26,236.7
6100	Employee Related Expenses	6,738.8	346.4	0.0	346.4
6200	Professional and Outside Services	2,488.3	2,982.9	0.0	2,982.9
6500	Travel In-State	1.3	7.0	0.0	7.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,393.8	776.4	0.0	776.4
8000	Equipment	81.7	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>Appropriated Total:</b>		33,247.1	30,349.4	0.0	30,349.4
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<b>Fund Total:</b>		33,247.1	30,349.4	0.0	30,349.4
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Fund: NA1428-N Auxiliary Funds

**Non-Appropriated**

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0

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

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Flagstaff and Statewide Instruction

Fund: NA1428-N Auxiliary Funds

### Non-Appropriated

6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

### Non-Appropriated Total:

0.0	0.0	0.0	0.0
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Fund Total:	0.0	0.0	0.0	0.0
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Fund: NA8900-N Designated Funds - Indirect Cost Recovery

### Non-Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Flagstaff and Statewide Instruction

Fund: NA8900-N Designated Funds - Indirect Cost Recovery

**Non-Appropriated**

Non-Appropriated Total:	0.0	0.0	0.0	0.0
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Fund Total:	0.0	0.0	0.0	0.0
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Fund: NA8903-N Restricted Federal Funds

**Non-Appropriated**

0000 FTE	11.2	11.2	0.1	11.3
6000 Personal Services	784.3	792.2	7.1	799.3
6100 Employee Related Expenses	193.7	195.5	2.7	198.2
6200 Professional and Outside Services	528.7	534.0	5.3	539.3
6500 Travel In-State	0.1	0.1	0.0	0.1
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	56,393.5	56,957.4	569.6	57,527.0
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	14,889.5	15,038.3	150.5	15,188.8

Non-Appropriated Total:	72,789.8	73,517.5	735.2	74,252.7
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Fund Total:	72,789.8	73,517.5	735.2	74,252.7
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Fund: NA8907-N Restricted Non-Federal Funds

**Non-Appropriated**

0000 FTE	54.2	54.8	0.5	55.3
6000 Personal Services	3,795.9	3,833.9	38.3	3,872.2
6100 Employee Related Expenses	1,374.8	1,388.5	13.9	1,402.4
6200 Professional and Outside Services	169.7	171.4	1.7	173.1
6500 Travel In-State	6.2	6.3	0.0	6.3
6600 Travel Out of State	0.0	0.0	0.0	0.0

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

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Flagstaff and Statewide Instruction

Fund: NA8907-N Restricted Non-Federal Funds

**Non-Appropriated**

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,982.1	6,041.9	60.4	6,102.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	9,753.3	9,850.8	0.1	9,850.9

<b>Non-Appropriated Total:</b>	21,082.0	21,292.8	114.4	21,407.2
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<b>Fund Total:</b>	21,082.0	21,292.8	114.4	21,407.2
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Fund: NA8910-N Designated Funds - Tuition and Fees

**Non-Appropriated**

0000	FTE	124.2	128.5	12.9	141.4
6000	Personal Services	8,691.6	8,995.3	899.5	9,894.8
6100	Employee Related Expenses	1,950.0	2,004.9	200.5	2,205.4
6200	Professional and Outside Services	1,890.4	2,062.6	206.3	2,268.9
6500	Travel In-State	54.3	182.1	18.2	200.3
6600	Travel Out of State	0.0	177.7	17.8	195.5
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	3,116.7	4,055.3	405.6	4,460.9
8000	Equipment	142.1	386.0	38.6	424.6
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	20,398.8	19,372.2	(1,937.2)	17,435.0

<b>Non-Appropriated Total:</b>	36,243.9	37,236.1	(150.7)	37,085.4
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<b>Fund Total:</b>	36,243.9	37,236.1	(150.7)	37,085.4
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Northern Arizona University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Flagstaff and Statewide Instruction					
<b>Fund:</b> NA8911-N Designated Funds - Other					
<b>Non-Appropriated</b>					
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)
<b>Non-Appropriated Total:</b>		1,474.6	3,469.0	2,621.3	6,090.3
<b>Fund Total:</b>		1,474.6	3,469.0	2,621.3	6,090.3
<b>Program Total For Selected Funds:</b>		240,600.2	274,753.0	13,420.2	288,173.2

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

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** SLI NAU Yuma Instruction

**Fund:** AA1000-A General Fund

**Appropriated**

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

<b>Appropriated Total:</b>		2,502.2	2,406.4	0.0	2,406.4
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<b>Fund Total:</b>		2,502.2	2,406.4	0.0	2,406.4
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<b>Program Total For Selected Funds:</b>		2,502.2	2,406.4	0.0	2,406.4
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Flagstaff and Statewide Organized Research

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	4.6	12.8	0.0	12.8
6000	Personal Services	289.9	729.4	0.0	729.4
6100	Employee Related Expenses	86.9	0.0	0.0	0.0
6200	Professional and Outside Services	1.9	42.5	0.0	42.5
6500	Travel In-State	0.1	3.5	0.0	3.5
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	9.3	26.8	0.0	26.8
8000	Equipment	0.0	33.0	0.0	33.0
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>Appropriated Total:</b>		388.1	835.2	0.0	835.2
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<b>Fund Total:</b>		388.1	835.2	0.0	835.2
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**Fund:** NA1421-A NAU Collections - Appropriated Fund

**Appropriated**

0000	FTE	81.4	70.1	0.0	70.1
6000	Personal Services	5,099.3	4,007.4	0.0	4,007.4
6100	Employee Related Expenses	1,442.0	941.0	0.0	941.0
6200	Professional and Outside Services	146.2	37.2	0.0	37.2
6500	Travel In-State	1.5	20.0	0.0	20.0
6600	Travel Out of State	0.5	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	338.4	94.2	0.0	94.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Flagstaff and Statewide Organized Research

Fund: NA1421-A NAU Collections - Appropriated Fund

**Appropriated**

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>		7,027.9	5,099.8	0.0	5,099.8
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<b>Fund Total:</b>		7,027.9	5,099.8	0.0	5,099.8
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Fund: NA8900-N Designated Funds - Indirect Cost Recovery

**Non-Appropriated**

0000	FTE	32.2	58.3	2.9	61.2
6000	Personal Services	2,256.0	4,083.1	204.2	4,287.3
6100	Employee Related Expenses	672.3	1,422.9	71.1	1,494.0
6200	Professional and Outside Services	529.7	830.1	41.5	871.6
6500	Travel In-State	8.5	73.7	3.7	77.4
6600	Travel Out of State	12.3	208.8	10.4	219.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	790.4	1,320.1	66.0	1,386.1
8000	Equipment	271.2	416.4	8.3	424.7
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	(2,764.7)	(4,954.4)	(247.7)	(5,202.1)

<b>Non-Appropriated Total:</b>		1,775.7	3,400.7	157.5	3,558.2
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<b>Fund Total:</b>		1,775.7	3,400.7	157.5	3,558.2
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Fund: NA8903-N Restricted Federal Funds

**Non-Appropriated**

0000	FTE	240.0	242.4	2.4	244.8
6000	Personal Services	16,797.0	16,965.0	169.6	17,134.6
6100	Employee Related Expenses	4,715.0	4,762.2	47.6	4,809.8

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

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Flagstaff and Statewide Organized Research

Fund: NA8903-N Restricted Federal Funds

**Non-Appropriated**

6200	Professional and Outside Services	6,428.5	6,492.8	64.9	6,557.7
6500	Travel In-State	185.7	187.6	1.9	189.5
6600	Travel Out of State	16.7	16.9	0.2	17.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	2,453.5	2,478.1	24.8	2,502.9
8000	Equipment	982.8	992.6	10.0	1,002.6
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	0.0	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>	31,579.2	31,895.2	319.0	32,214.2
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<b>Fund Total:</b>	31,579.2	31,895.2	319.0	32,214.2
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Fund: NA8907-N Restricted Non-Federal Funds

**Non-Appropriated**

0000	FTE	112.3	113.4	1.1	114.5
6000	Personal Services	7,862.8	7,941.4	79.4	8,020.8
6100	Employee Related Expenses	2,254.6	2,277.2	22.8	2,300.0
6200	Professional and Outside Services	675.4	682.2	34.1	716.3
6500	Travel In-State	57.4	58.0	0.6	58.6
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	2,052.1	2,072.6	20.7	2,093.3
8000	Equipment	1,693.1	1,710.1	17.1	1,727.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

<b>Agency:</b> Northern Arizona University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Flagstaff and Statewide Organized Research					
<b>Fund:</b> NA8907-N Restricted Non-Federal Funds					
<b>Non-Appropriated</b>					
<b>Non-Appropriated Total:</b>		14,595.4	14,741.5	174.7	14,916.2
<b>Fund Total:</b>		14,595.4	14,741.5	174.7	14,916.2
<b>Fund:</b> NA8910-N Designated Funds - Tuition and Fees					
<b>Non-Appropriated</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	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		0.0	0.0	0.0	0.0
<b>Fund Total:</b>		0.0	0.0	0.0	0.0
<b>Fund:</b> NA8911-N Designated Funds - Other					
<b>Non-Appropriated</b>					
0000	FTE	9.3	7.2	0.7	7.9
6000	Personal Services	652.3	505.9	50.6	556.5
6100	Employee Related Expenses	184.1	160.5	16.1	176.6
6200	Professional and Outside Services	184.9	176.6	17.7	194.3
6500	Travel In-State	24.4	38.4	3.8	42.2
6600	Travel Out of State	6.4	28.5	2.8	31.3

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

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Flagstaff and Statewide Organized Research

**Fund:** NA8911-N Designated Funds - Other

**Non-Appropriated**

6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	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-Appropriated Total:**

686.5	735.7	157.6	893.3
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**Fund Total:**

686.5	735.7	157.6	893.3
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**Program Total For Selected Funds:**

56,052.8	56,708.1	808.8	57,516.9
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** SLI Biomedical Research Funding

**Fund:** AA1000-A General Fund

### Appropriated

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	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>Appropriated Total:</b>	3,000.0	3,000.0	0.0	3,000.0
<b>Fund Total:</b>	3,000.0	3,000.0	0.0	3,000.0
<b>Program Total For Selected Funds:</b>	3,000.0	3,000.0	0.0	3,000.0



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

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Flagstaff and Statewide Public Service

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	11.7	12.6	0.0	12.6
6000	Personal Services	735.4	721.6	0.0	721.6
6100	Employee Related Expenses	287.8	280.4	0.0	280.4
6200	Professional and Outside Services	1,847.7	1,956.3	0.0	1,956.3
6500	Travel In-State	1.2	20.0	0.0	20.0
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	168.5	95.1	0.0	95.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>	3,040.6	3,073.4	0.0	3,073.4
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<b>Fund Total:</b>	3,040.6	3,073.4	0.0	3,073.4
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**Fund:** NA1421-A NAU Collections - Appropriated Fund

**Appropriated**

0000	FTE	26.1	27.9	0.0	27.9
6000	Personal Services	1,634.6	1,595.7	0.0	1,595.7
6100	Employee Related Expenses	516.3	510.1	0.0	510.1
6200	Professional and Outside Services	54.0	342.3	0.0	342.3
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	52.8	78.7	0.0	78.7
8000	Equipment	13.1	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Flagstaff and Statewide Public Service

Fund: NA1421-A NAU Collections - Appropriated Fund

**Appropriated**

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>		2,270.8	2,526.8	0.0	2,526.8
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<b>Fund Total:</b>		2,270.8	2,526.8	0.0	2,526.8
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Fund: NA8900-N Designated Funds - Indirect Cost Recovery

**Non-Appropriated**

0000	FTE	1.8	2.0	0.1	2.1
6000	Personal Services	124.7	137.2	6.9	144.1
6100	Employee Related Expenses	34.1	47.4	2.4	49.8
6200	Professional and Outside Services	3.2	25.0	1.3	26.3
6500	Travel In-State	0.0	2.0	0.1	2.1
6600	Travel Out of State	0.0	5.0	0.3	5.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	13.1	35.5	1.8	37.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2.3	5.0	0.3	5.3

<b>Non-Appropriated Total:</b>		177.4	257.1	13.1	270.2
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<b>Fund Total:</b>		177.4	257.1	13.1	270.2
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Fund: NA8903-N Restricted Federal Funds

**Non-Appropriated**

0000	FTE	87.4	88.3	0.9	89.2
6000	Personal Services	6,118.5	6,179.7	61.8	6,241.5
6100	Employee Related Expenses	2,145.7	2,167.1	21.7	2,188.8

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

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Flagstaff and Statewide Public Service

**Fund:** NA8903-N Restricted Federal Funds

**Non-Appropriated**

6200	Professional and Outside Services	5,798.6	5,856.6	58.6	5,915.2
6500	Travel In-State	15.7	15.9	0.2	16.1
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,416.5	1,430.6	14.3	1,444.9
8000	Equipment	29.4	29.7	0.3	30.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>		15,524.4	15,679.6	156.9	15,836.5
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<b>Fund Total:</b>		15,524.4	15,679.6	156.9	15,836.5
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**Fund:** NA8907-N Restricted Non-Federal Funds

**Non-Appropriated**

0000	FTE	25.0	25.2	0.3	25.5
6000	Personal Services	1,747.1	1,764.6	17.6	1,782.2
6100	Employee Related Expenses	559.1	564.7	5.6	570.3
6200	Professional and Outside Services	714.3	721.4	36.1	757.5
6500	Travel In-State	55.6	56.1	0.6	56.7
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	698.3	705.3	7.1	712.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Flagstaff and Statewide Public Service

Fund: NA8907-N Restricted Non-Federal Funds

**Non-Appropriated**

<b>Non-Appropriated Total:</b>	3,774.4	3,812.1	67.0	3,879.1
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<b>Fund Total:</b>	3,774.4	3,812.1	67.0	3,879.1
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Fund: NA8910-N Designated Funds - Tuition and Fees

**Non-Appropriated**

0000 FTE	0.2	0.1	9.3	9.4
6000 Personal Services	12.6	6.5	0.7	7.2
6100 Employee Related Expenses	3.1	11.7	1.2	12.9
6200 Professional and Outside Services	0.1	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	10.8	2.6	0.3	2.9
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>	26.6	20.8	2.2	23.0

<b>Fund Total:</b>	26.6	20.8	2.2	23.0
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Fund: NA8911-N Designated Funds - Other

**Non-Appropriated**

0000 FTE	14.6	25.4	2.5	27.9
6000 Personal Services	1,022.7	1,778.1	177.8	1,955.9
6100 Employee Related Expenses	388.3	616.8	61.7	678.5
6200 Professional and Outside Services	688.6	4,127.2	412.7	4,539.9
6500 Travel In-State	2.6	48.1	4.8	52.9
6600 Travel Out of State	5.9	52.0	5.2	57.2

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

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Flagstaff and Statewide Public Service

**Fund:** NA8911-N Designated Funds - Other

**Non-Appropriated**

6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	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)

<b>Non-Appropriated Total:</b>	1,981.5	7,418.9	890.1	8,309.0
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<b>Fund Total:</b>	1,981.5	7,418.9	890.1	8,309.0
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<b>Program Total For Selected Funds:</b>	26,795.7	32,788.7	1,129.3	33,918.0
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** SLI Teacher Training

**Fund:** AA1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	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>Appropriated Total:</b>		2,293.0	2,292.7	0.0	2,292.7
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<b>Fund Total:</b>		2,293.0	2,292.7	0.0	2,292.7
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<b>Program Total For Selected Funds:</b>		2,293.0	2,292.7	0.0	2,292.7
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** SLI Economic Policy Institute

**Fund:** AA1000-A General Fund

**Appropriated**

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

**Appropriated Total:**

0.0	0.0	0.0	0.0
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**Fund Total:**

0.0	0.0	0.0	0.0
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**Program Total For Selected Funds:**

0.0	0.0	0.0	0.0
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Flagstaff and Statewide Academic Support

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	0.0	0.0	50.0	50.0
6000	Personal Services	0.0	0.0	3,800.0	3,800.0
6100	Employee Related Expenses	0.0	0.0	1,333.0	1,333.0
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	0.6	0.0	1,267.0	1,267.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

**Appropriated Total:**

0.6	0.0	6,400.0	6,400.0
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**Fund Total:**

0.6	0.0	6,400.0	6,400.0
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**Fund:** NA1421-A NAU Collections - Appropriated Fund

**Appropriated**

0000	FTE	285.1	340.6	0.0	340.6
6000	Personal Services	17,863.6	19,461.4	0.0	19,461.4
6100	Employee Related Expenses	6,266.5	2,000.0	0.0	2,000.0
6200	Professional and Outside Services	409.8	595.2	0.0	595.2
6500	Travel In-State	1.5	103.4	0.0	103.4
6600	Travel Out of State	4.3	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,584.7	1,570.6	0.0	1,570.6
7000	Other Operating Expenses	1,003.3	1,078.8	0.0	1,078.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0



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

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Flagstaff and Statewide Academic Support

Fund: NA1421-A NAU Collections - Appropriated Fund

**Appropriated**

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>		27,133.7	24,809.4	0.0	24,809.4
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<b>Fund Total:</b>		27,133.7	24,809.4	0.0	24,809.4
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Fund: NA8900-N Designated Funds - Indirect Cost Recovery

**Non-Appropriated**

0000	FTE	3.2	3.4	0.2	3.6
6000	Personal Services	227.2	236.0	11.8	247.8
6100	Employee Related Expenses	78.7	79.5	4.0	83.5
6200	Professional and Outside Services	226.9	12.4	0.6	13.0
6500	Travel In-State	0.1	5.0	0.3	5.3
6600	Travel Out of State	1.5	4.4	0.2	4.6
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	(167.2)	46.2	2.3	48.5
8000	Equipment	27.8	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	(298.3)	(330.4)	(16.5)	(346.9)

<b>Non-Appropriated Total:</b>		96.7	53.1	2.7	55.8
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<b>Fund Total:</b>		96.7	53.1	2.7	55.8
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Fund: NA8907-N Restricted Non-Federal Funds

**Non-Appropriated**

0000	FTE	6.9	7.0	0.1	7.1
6000	Personal Services	486.1	491.0	4.9	495.9
6100	Employee Related Expenses	141.4	142.8	1.4	144.2

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

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Flagstaff and Statewide Academic Support

Fund: NA8907-N Restricted Non-Federal Funds

**Non-Appropriated**

6200	Professional and Outside Services	33.8	34.1	1.7	35.8
6500	Travel In-State	4.4	4.4	0.0	4.4
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	26.0	26.2	0.3	26.5
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>	691.7	698.5	8.3	706.8
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<b>Fund Total:</b>	691.7	698.5	8.3	706.8
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Fund: NA8910-N Designated Funds - Tuition and Fees

**Non-Appropriated**

0000	FTE	28.1	30.2	3.0	33.2
6000	Personal Services	1,963.7	2,116.4	211.6	2,328.0
6100	Employee Related Expenses	539.3	607.9	60.8	668.7
6200	Professional and Outside Services	20.9	170.0	17.0	187.0
6500	Travel In-State	0.1	1.0	0.1	1.1
6600	Travel Out of State	0.0	1.0	0.1	1.1
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	396.7	367.3	36.7	404.0
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	(3,089.1)	(3,184.8)	318.5	(2,866.3)

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

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Flagstaff and Statewide Academic Support

Fund: NA8910-N Designated Funds - Tuition and Fees

Non-Appropriated

Non-Appropriated Total:	(168.4)	78.8	644.8	723.6
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Fund Total:	(168.4)	78.8	644.8	723.6
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Fund: NA8911-N Designated Funds - Other

Non-Appropriated

0000 FTE	33.0	38.6	3.9	42.5
6000 Personal Services	2,308.3	2,700.8	270.1	2,970.9
6100 Employee Related Expenses	668.2	777.1	77.7	854.8
6200 Professional and Outside Services	735.5	1,166.2	116.6	1,282.8
6500 Travel In-State	7.5	105.5	10.6	116.1
6600 Travel Out of State	10.4	443.8	44.4	488.2
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.2	4.0	0.4	4.4
7000 Other Operating Expenses	321.0	1,756.6	175.7	1,932.3
8000 Equipment	25.3	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	(4,734.8)	(5,369.1)	536.9	(4,832.2)

Non-Appropriated Total:	(658.4)	1,883.5	1,262.3	3,145.8
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Fund Total:	(658.4)	1,883.5	1,262.3	3,145.8
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Program Total For Selected Funds:	27,095.9	27,523.3	8,318.1	35,841.4
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** SLI NAU Yuma Academic Support

**Fund:** AA1000-A General Fund

**Appropriated**

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

**Appropriated Total:**

383.1	423.6	0.0	423.6
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**Fund Total:**

383.1	423.6	0.0	423.6
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**Program Total For Selected Funds:**

383.1	423.6	0.0	423.6
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Flagstaff and Statewide Student Services

**Fund:** AA1000-A General Fund

**Appropriated**

0000	FTE	68.8	0.0	0.0	0.0
6000	Personal Services	4,308.3	0.0	0.0	0.0
6100	Employee Related Expenses	1,673.1	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	11,997.1	4,800.0	0.0	4,800.0
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>Appropriated Total:</b>		17,978.5	4,800.0	0.0	4,800.0

**Fund Total:** 17,978.5 4,800.0 0.0 4,800.0

**Fund:** NA1421-A NAU Collections - Appropriated Fund

**Appropriated**

0000	FTE	101.8	191.7	0.0	191.7
6000	Personal Services	6,379.0	10,956.7	0.0	10,956.7
6100	Employee Related Expenses	2,065.3	1,000.0	0.0	1,000.0
6200	Professional and Outside Services	1,106.8	5,086.9	0.0	5,086.9
6500	Travel In-State	0.1	193.5	0.0	193.5
6600	Travel Out of State	0.5	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.5	0.0	0.0	0.0
7000	Other Operating Expenses	1,238.0	1,429.3	0.0	1,429.3
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Flagstaff and Statewide Student Services

Fund: NA1421-A NAU Collections - Appropriated Fund

**Appropriated**

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>		10,790.2	18,666.4	0.0	18,666.4
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<b>Fund Total:</b>		10,790.2	18,666.4	0.0	18,666.4
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Fund: NA8900-N Designated Funds - Indirect Cost Recovery

**Non-Appropriated**

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	1.6	0.0	0.0	0.0
6100	Employee Related Expenses	0.7	0.0	0.0	0.0
6200	Professional and Outside Services	7.3	30.0	1.5	31.5
6500	Travel In-State	0.0	0.3	0.0	0.3
6600	Travel Out of State	(0.2)	5.0	0.3	5.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(0.2)	5.0	0.0	5.0
7000	Other Operating Expenses	0.5	7.5	3,168.9	3,176.4
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Non-Appropriated Total:</b>		9.7	47.8	3,170.7	3,218.5
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<b>Fund Total:</b>		9.7	47.8	3,170.7	3,218.5
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Fund: NA8903-N Restricted Federal Funds

**Non-Appropriated**

0000	FTE	24.1	24.4	0.2	24.6
6000	Personal Services	1,689.9	1,706.8	17.1	1,723.9
6100	Employee Related Expenses	285.1	287.9	2.9	290.8

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

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Flagstaff and Statewide Student Services

**Fund:** NA8903-N Restricted Federal Funds

**Non-Appropriated**

6200	Professional and Outside Services	49.1	49.6	0.5	50.1
6500	Travel In-State	0.3	0.3	0.0	0.3
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	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	99.0	100.0	1.0	101.0
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>Non-Appropriated Total:</b>	2,123.4	2,144.6	21.5	2,166.1
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<b>Fund Total:</b>	2,123.4	2,144.6	21.5	2,166.1
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**Fund:** NA8907-N Restricted Non-Federal Funds

**Non-Appropriated**

0000	FTE	0.1	0.1	0.0	0.1
6000	Personal Services	5.4	5.5	0.0	5.5
6100	Employee Related Expenses	2.5	2.5	0.0	2.5
6200	Professional and Outside Services	97.5	98.4	4.9	103.3
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	15.4	15.6	0.2	15.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

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

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Flagstaff and Statewide Student Services

Fund: NA8907-N Restricted Non-Federal Funds

**Non-Appropriated**

<b>Non-Appropriated Total:</b>	120.8	122.0	5.1	127.1
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<b>Fund Total:</b>	120.8	122.0	5.1	127.1
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Fund: NA8910-N Designated Funds - Tuition and Fees

**Non-Appropriated**

0000 FTE	21.2	28.2	2.8	31.0
6000 Personal Services	1,485.8	1,975.1	197.5	2,172.6
6100 Employee Related Expenses	465.1	657.5	65.8	723.3
6200 Professional and Outside Services	3,196.1	2,091.2	209.1	2,300.3
6500 Travel In-State	0.0	21.0	2.1	23.1
6600 Travel Out of State	0.0	53.0	5.3	58.3
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	3,771.7	3,162.2	2,698.9	5,861.1
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	78,616.3	82,464.1	(8,246.4)	74,217.7

<b>Non-Appropriated Total:</b>	87,572.4	90,431.1	(5,067.0)	85,364.1
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<b>Fund Total:</b>	87,572.4	90,431.1	(5,067.0)	85,364.1
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Fund: NA8911-N Designated Funds - Other

**Non-Appropriated**

0000 FTE	72.9	207.5	20.8	228.3
6000 Personal Services	5,105.3	14,526.7	1,452.7	15,979.4
6100 Employee Related Expenses	1,339.7	5,184.2	518.4	5,702.6
6200 Professional and Outside Services	10,873.9	6,481.4	648.1	7,129.5
6500 Travel In-State	3.0	68.5	6.8	75.3
6600 Travel Out of State	0.9	141.1	14.1	155.2



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

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Flagstaff and Statewide Student Services

**Fund:** NA8911-N Designated Funds - Other

**Non-Appropriated**

6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	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-Appropriated Total:**

	2,609.3	3,284.6	12,278.4	15,563.0
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**Fund Total:**

	2,609.3	3,284.6	12,278.4	15,563.0
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**Program Total For Selected Funds:**

	121,204.3	119,496.5	10,408.7	129,905.2
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** SLI NAU Yuma Student Services

**Fund:** AA1000-A General Fund

**Appropriated**

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

**Appropriated Total:**

221.6	246.7	0.0	246.7
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**Fund Total:**

221.6	246.7	0.0	246.7
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**Program Total For Selected Funds:**

221.6	246.7	0.0	246.7
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** SLI Arizona Financial Aid Trust

**Fund:** AA1000-A General Fund

**Appropriated**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	1,326.0	1,326.0	0.0	1,326.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>	1,326.0	1,326.0	0.0	1,326.0
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<b>Fund Total:</b>	1,326.0	1,326.0	0.0	1,326.0
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<b>Program Total For Selected Funds:</b>	1,326.0	1,326.0	0.0	1,326.0
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** Flagstaff and Statewide Institutional Support

**Fund:** AA1000-A General Fund

**Appropriated**

6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	84.4	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	4,570.0	3,120.4	0.0	3,120.4
8000	Equipment	38.6	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	4,878.8	0.0	0.0	0.0
<b>Appropriated Total:</b>		9,571.8	3,120.4	0.0	3,120.4

<b>Fund Total:</b>	9,571.8	3,120.4	0.0	3,120.4
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**Fund:** NA1421-A NAU Collections - Appropriated Fund

**Appropriated**

0000	FTE	444.6	435.6	0.0	435.6
6000	Personal Services	27,854.7	24,892.0	0.0	24,892.0
6100	Employee Related Expenses	10,788.5	5,283.8	0.0	5,283.8
6200	Professional and Outside Services	3,609.2	3,796.0	0.0	3,796.0
6500	Travel In-State	19.7	50.0	0.0	50.0
6600	Travel Out of State	0.5	0.0	0.0	0.0
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	16,089.6	19,359.7	0.0	19,359.7
8000	Equipment	7.2	50.0	0.0	50.0
8100	Capital Outlay	0.0	0.0	0.0	0.0

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

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Flagstaff and Statewide Institutional Support

Fund: NA1421-A NAU Collections - Appropriated Fund

**Appropriated**

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>		58,451.6	53,531.5	0.0	53,531.5
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<b>Fund Total:</b>		58,451.6	53,531.5	0.0	53,531.5
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Fund: NA8900-N Designated Funds - Indirect Cost Recovery

**Non-Appropriated**

0000	FTE	5.3	2.0	0.1	2.1
6000	Personal Services	373.3	143.2	7.2	150.4
6100	Employee Related Expenses	117.4	56.1	2.8	58.9
6200	Professional and Outside Services	481.6	400.0	20.0	420.0
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	1,084.6	2,117.2	105.9	2,223.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	3,710.8	6,382.7	319.1	6,701.8

<b>Non-Appropriated Total:</b>		5,767.7	9,099.2	455.0	9,554.2
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<b>Fund Total:</b>		5,767.7	9,099.2	455.0	9,554.2
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Fund: NA8907-N Restricted Non-Federal Funds

**Non-Appropriated**

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.7	0.8	0.0	0.8
6100	Employee Related Expenses	0.0	0.0	0.0	0.0

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

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Flagstaff and Statewide Institutional Support

Fund: NA8907-N Restricted Non-Federal Funds

**Non-Appropriated**

6200 Professional and Outside Services	3.0	3.0	0.0	3.0
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	0.4	0.4	0.2	0.6
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>Non-Appropriated Total:</b>	4.1	4.2	0.2	4.4
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<b>Fund Total:</b>	4.1	4.2	0.2	4.4
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Fund: NA8910-N Designated Funds - Tuition and Fees

**Non-Appropriated**

0000 FTE	12.0	13.7	1.4	15.1
6000 Personal Services	836.8	961.2	96.1	1,057.3
6100 Employee Related Expenses	226.3	264.0	26.4	290.4
6200 Professional and Outside Services	3,030.4	316.5	31.7	348.2
6500 Travel In-State	0.4	1.5	0.2	1.7
6600 Travel Out of State	0.0	10.0	1.0	11.0
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	331.7	355.6	35.6	391.2
8000 Equipment	0.0	5.0	0.5	5.5
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	(3,849.6)	(1,371.7)	137.2	(1,234.5)

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

<b>Agency:</b> Northern Arizona University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Flagstaff and Statewide Institutional Support					
<b>Fund:</b> NA8910-N Designated Funds - Tuition and Fees					
<b>Non-Appropriated</b>					
<b>Non-Appropriated Total:</b>		576.0	542.1	328.7	870.8
<b>Fund Total:</b>		576.0	542.1	328.7	870.8
<b>Fund:</b> NA8911-N Designated Funds - Other					
<b>Non-Appropriated</b>					
0000	FTE	190.4	218.2	21.8	240.0
6000	Personal Services	13,325.5	15,272.4	1,527.2	16,799.6
6100	Employee Related Expenses	4,551.5	5,721.7	572.2	6,293.9
6200	Professional and Outside Services	10,138.2	13,652.0	1,365.2	15,017.2
6500	Travel In-State	3.7	42.0	4.2	46.2
6600	Travel Out of State	1.8	44.4	4.4	48.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	14,160.9	6,816.1	681.6	7,497.7
8000	Equipment	285.3	321.0	32.1	353.1
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(3,942.5)	(23,096.4)	2,309.6	(20,786.8)
<b>Non-Appropriated Total:</b>		38,524.4	18,773.2	6,496.5	25,269.7
<b>Fund Total:</b>		38,524.4	18,773.2	6,496.5	25,269.7
<b>Program Total For Selected Funds:</b>		112,895.6	85,070.6	7,280.4	92,351.0

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

**Agency:** Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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**Program:** SLI 2003 Research Infrastructure Lease-Purchase Payment

**Fund:** AA1000-A General Fund

**Appropriated**

6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	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>Appropriated Total:</b>	4,879.5	5,039.8	0.0	5,039.8
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<b>Fund Total:</b>	4,879.5	5,039.8	0.0	5,039.8
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<b>Program Total For Selected Funds:</b>	4,879.5	5,039.8	0.0	5,039.8
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Flagstaff and Statewide Auxiliary Program

Fund: NA1428-N Auxiliary Funds

### Non-Appropriated

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>Non-Appropriated Total:</b>		76,744.0	97,362.8	4,847.4	102,210.2
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<b>Fund Total:</b>		76,744.0	97,362.8	4,847.4	102,210.2
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<b>Program Total For Selected Funds:</b>		76,744.0	97,362.8	4,847.4	102,210.2
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## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Northern Arizona University

FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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Program: Capital Infrastructure Funding

Fund: AA1000-A General Fund

### Appropriated

0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0

<b>Appropriated Total:</b>	0.0	0.0	0.0	0.0
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<b>Fund Total:</b>	0.0	0.0	0.0	0.0
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Fund: NA1430-N Capital Infrastructure Fund

### Non-Appropriated

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

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

<b>Agency:</b> Northern Arizona University					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Capital Infrastructure Funding					
<b>Fund:</b> NA1430-N Capital Infrastructure Fund					
<b>Non-Appropriated</b>					
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>Non-Appropriated Total:</b>		4,692.9	4,750.6	0.0	4,750.6
<b>Fund Total:</b>		4,692.9	4,750.6	0.0	4,750.6
<b>Program Total For Selected Funds:</b>		4,692.9	4,750.6	0.0	4,750.6

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

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Instruction

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
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		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	75,762.8	108,888.2	10,100.0	118,988.2
NA1412-A	NAU Collections Fund All Other Revenue Fund (Ap	0.0	0.0	0.0	0.0
NA1421-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
<b>Non-Appropriated Funds</b>					
NA1428-N	Auxiliary Funds (Non-Appropriated)	0.0	0.0	0.0	0.0
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-A	0.0	0.0	0.0	0.0
NA8903-N	Restricted Federal Funds (Non-Appropriated)	72,789.8	73,517.5	735.2	74,252.7
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	21,082.0	21,292.8	114.4	21,407.2
NA8910-N	Designated Funds - Tuition and Fees (Non-Approp	36,243.9	37,236.1	(150.7)	37,085.4
NA8911-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
<b>Fund Source Total:</b>		240,600.2	274,753.0	13,420.2	288,173.2

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

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI NAU Yuma Instruction

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
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					
Appropriated Funds					
AA1000-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

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

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Organized Research

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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)
<b>Expenditure Categories Total:</b>		56,052.8	56,708.1	808.8	57,516.9

  

Fund Source					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	388.1	835.2	0.0	835.2
NA1421-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
<b>Non-Appropriated Funds</b>					
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-A	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-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
<b>Fund Source Total:</b>		56,052.8	56,708.1	808.8	57,516.9

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

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI Biomedical Research Funding

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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	3,000.0	3,000.0	0.0	3,000.0
Expenditure Categories Total:		3,000.0	3,000.0	0.0	3,000.0

  

Fund Source		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Appropriated Funds					
AA1000-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

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

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Public Service

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
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					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	3,040.6	3,073.4	0.0	3,073.4
NA1421-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
<b>Non-Appropriated Funds</b>					
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-A	177.4	257.1	13.1	270.2
NA8903-N	Restricted Federal Funds (Non-Appropriated)	15,524.4	15,679.6	156.9	15,836.5
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	3,774.4	3,812.1	67.0	3,879.1
NA8910-N	Designated Funds - Tuition and Fees (Non-Approp	26.6	20.8	2.2	23.0
NA8911-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
<b>Fund Source Total:</b>		26,795.7	32,788.7	1,129.3	33,918.0



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

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI Teacher Training

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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	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
Expenditure Categories Total:		2,293.0	2,292.7	0.0	2,292.7
Fund Source					
Appropriated Funds					
AA1000-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

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

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI Economic Policy Institute

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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
Expenditure Categories Total:		0.0	0.0	0.0	0.0
Fund Source					
Appropriated Funds					
AA1000-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

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

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Academic Support

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
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
6700	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)
<b>Expenditure Categories Total:</b>		27,095.9	27,523.3	8,318.1	35,841.4

  

Fund Source					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	0.6	0.0	6,400.0	6,400.0
NA1421-A	NAU Collections - Appropriated Fund (Appropriate	27,133.7	24,809.4	0.0	24,809.4
		27,134.3	24,809.4	6,400.0	31,209.4
<b>Non-Appropriated Funds</b>					
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-A	96.7	53.1	2.7	55.8
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	691.7	698.5	8.3	706.8
NA8910-N	Designated Funds - Tuition and Fees (Non-Approp	(168.4)	78.8	644.8	723.6
NA8911-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
<b>Fund Source Total:</b>		27,095.9	27,523.3	8,318.1	35,841.4

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

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI NAU Yuma Academic Support

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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
<b>Expenditure Categories Total:</b>		383.1	423.6	0.0	423.6
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
AA1000-A General Fund (Appropriated)		383.1	423.6	0.0	423.6
<b>Fund Source Total:</b>		383.1	423.6	0.0	423.6

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

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Student Services

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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
<b>Expenditure Categories Total:</b>		121,204.3	119,496.5	10,408.7	129,905.2

  

Fund Source					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	17,978.5	4,800.0	0.0	4,800.0
NA1421-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
<b>Non-Appropriated Funds</b>					
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-A	9.7	47.8	3,170.7	3,218.5
NA8903-N	Restricted Federal Funds (Non-Appropriated)	2,123.4	2,144.6	21.5	2,166.1
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	120.8	122.0	5.1	127.1
NA8910-N	Designated Funds - Tuition and Fees (Non-Approp	87,572.4	90,431.1	(5,067.0)	85,364.1
NA8911-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
<b>Fund Source Total:</b>		121,204.3	119,496.5	10,408.7	129,905.2

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

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI NAU Yuma Student Services

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	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					
Appropriated Funds					
AA1000-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

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

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI Arizona Financial Aid Trust

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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
Expenditure Categories Total:		1,326.0	1,326.0	0.0	1,326.0
Fund Source					
Appropriated Funds					
AA1000-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

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

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Institutional Support

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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)
<b>Expenditure Categories Total:</b>		112,895.6	85,070.6	7,280.4	92,351.0

  

Fund Source					
<b>Appropriated Funds</b>					
AA1000-A	General Fund (Appropriated)	9,571.8	3,120.4	0.0	3,120.4
NA1421-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
<b>Non-Appropriated Funds</b>					
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-A	5,767.7	9,099.2	455.0	9,554.2
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	4.1	4.2	0.2	4.4
NA8910-N	Designated Funds - Tuition and Fees (Non-Approp	576.0	542.1	328.7	870.8
NA8911-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
<b>Fund Source Total:</b>		112,895.6	85,070.6	7,280.4	92,351.0



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

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI 2003 Research Infrastructure Lease-Purchase Payment

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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
Expenditure Categories Total:		4,879.5	5,039.8	0.0	5,039.8
Fund Source					
Appropriated Funds					
AA1000-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

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

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Auxiliary Program

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		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
<b>Fund Source</b>					
<b>Non-Appropriated Funds</b>					
NA1428-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
<b>Fund Source Total:</b>		76,744.0	97,362.8	4,847.4	102,210.2

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

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Capital Infrastructure Funding

Expenditure Categories		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	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					
Appropriated Funds					
AA1000-A General Fund (Appropriated)		0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
Non-Appropriated Funds					
NA1430-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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Instruction</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
FTE	1,538.0	1,766.9
<b>Expenditure Category Total</b>	<b>1,538.0</b>	<b>1,766.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	905.3	1,031.1
NA1412-A NAU Collections Fund All Other Revenue Fund (Appropriated)	0.0	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	359.8	459.1
	<b>1,265.1</b>	<b>1,490.2</b>
<b>Non-Appropriated</b>		
NA1428-N Auxiliary Funds (Non-Appropriated)	0.0	0.0
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	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
	<b>272.9</b>	<b>276.7</b>
<b>Fund Source Total</b>	<b>1,538.0</b>	<b>1,766.9</b>
Personal Services	98,368.4	104,533.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>98,368.4</b>	<b>104,533.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	56,724.7	58,923.7
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	22,543.2	26,236.7
	<b>79,267.9</b>	<b>85,160.4</b>
<b>Non-Appropriated</b>		
NA8903-N Restricted Federal Funds (Non-Appropriated)	784.3	792.2
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	3,795.9	3,833.9
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	8,691.6	8,995.3
NA8911-N Designated Funds - Other (Non-Appropriated)	5,828.7	5,751.2
	<b>19,100.5</b>	<b>19,372.6</b>
<b>Fund Source Total</b>	<b>98,368.4</b>	<b>104,533.0</b>
Employee Related Expenses	30,077.3	44,387.1
<b>Expenditure Category Total</b>	<b>30,077.3</b>	<b>44,387.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	18,084.3	38,665.3
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	6,738.8	346.4
	<b>24,823.1</b>	<b>39,011.7</b>
<b>Non-Appropriated</b>		
NA8903-N Restricted Federal Funds (Non-Appropriated)	193.7	195.5
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,374.8	1,388.5
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,950.0	2,004.9
NA8911-N Designated Funds - Other (Non-Appropriated)	1,735.7	1,786.5
	<b>5,254.2</b>	<b>5,375.4</b>
<b>Fund Source Total</b>	<b>30,077.3</b>	<b>44,387.1</b>
Professional and Outside Services		9,677.7
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Instruction</b>

	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	
<b>Expenditure Category Total</b>	<b>7,556.5</b>	<b>9,677.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	62.5	2.1
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	2,488.3	2,982.9
	<b>2,550.8</b>	<b>2,985.0</b>
<b>Non-Appropriated</b>		
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)	1,890.4	2,062.6
NA8911-N Designated Funds - Other (Non-Appropriated)	2,416.9	3,924.7
	<b>5,005.7</b>	<b>6,692.7</b>
<b>Fund Source Total</b>	<b>7,556.5</b>	<b>9,677.7</b>
<hr/>		
Travel In-State	69.3	286.1
<b>Expenditure Category Total</b>	<b>69.3</b>	<b>286.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3.4	0.6
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1.3	7.0
	<b>4.7</b>	<b>7.6</b>
<b>Non-Appropriated</b>		
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)	54.3	182.1
NA8911-N Designated Funds - Other (Non-Appropriated)	4.0	90.0
	<b>64.6</b>	<b>278.5</b>
<b>Fund Source Total</b>	<b>69.3</b>	<b>286.1</b>
<hr/>		
Travel Out of State	5.6	592.5

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Instruction</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>5.6</b>	<b>592.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3.4	0.6
	<b>3.4</b>	<b>0.6</b>
<b>Non-Appropriated</b>		
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
	<b>2.2</b>	<b>591.9</b>
<b>Fund Source Total</b>	<b>5.6</b>	<b>592.5</b>
<b>Food</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Aid to Organizations and Individuals</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		81,665.7
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Instruction</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Instruction</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
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	
<b>Expenditure Category Total</b>	<b>69,739.8</b>	<b>81,665.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	869.6	11,295.9
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1,393.8	776.4
	<b>2,263.4</b>	<b>12,072.3</b>
<b>Non-Appropriated</b>		
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
	<b>67,476.4</b>	<b>69,593.4</b>
<b>Fund Source Total</b>	<b>69,739.8</b>	<b>81,665.7</b>



## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Instruction</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	
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	535.4	

## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>535.4</b>	<b>722.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	14.9	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	81.7	0.0
	<b>96.6</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	142.1	386.0
NA8911-N Designated Funds - Other (Non-Appropriated)	296.7	336.0
	<b>438.8</b>	<b>722.0</b>
<b>Fund Source Total</b>	<b>535.4</b>	<b>722.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	34,247.9	32,888.9
<b>Expenditure Category Total</b>	<b>34,247.9</b>	<b>32,888.9</b>
<b>Non-Appropriated</b>		
NA8903-N Restricted Federal Funds (Non-Appropriated)	14,889.5	15,038.3
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	9,753.3	9,850.8
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	20,398.8	19,372.2
NA8911-N Designated Funds - Other (Non-Appropriated)	(10,793.7)	(11,372.4)
	<b>34,247.9</b>	<b>32,888.9</b>
<b>Fund Source Total</b>	<b>34,247.9</b>	<b>32,888.9</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
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

## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI NAU Yuma Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	29.7	29.7
<b>Expenditure Category Total</b>	<b>29.7</b>	<b>29.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	29.7	29.7
<b>Fund Source Total</b>	<b>29.7</b>	<b>29.7</b>
Personal Services	1,863.6	1,699.5
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,863.6</b>	<b>1,699.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,863.6	1,699.5
<b>Fund Source Total</b>	<b>1,863.6</b>	<b>1,699.5</b>
Employee Related Expenses	566.0	536.0
<b>Expenditure Category Total</b>	<b>566.0</b>	<b>536.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	566.0	536.0
<b>Fund Source Total</b>	<b>566.0</b>	<b>536.0</b>
Professional and Outside Services		93.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	24.2	

## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI NAU Yuma Instruction

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>24.2</b>	<b>93.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	24.2	93.2
<b>Fund Source Total</b>	<b>24.2</b>	<b>93.2</b>
Travel In-State	1.0	24.0
<b>Expenditure Category Total</b>	<b>1.0</b>	<b>24.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1.0	24.0
<b>Fund Source Total</b>	<b>1.0</b>	<b>24.0</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		53.7
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI NAU Yuma Instruction</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI NAU Yuma Instruction</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
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	
<b>Expenditure Category Total</b>	<b>47.4</b>	<b>53.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	47.4	53.7
	<b>47.4</b>	<b>53.7</b>
<b>Fund Source Total</b>	<b>47.4</b>	<b>53.7</b>

Current Year Expenditures	0.0
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## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI NAU Yuma Instruction</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI NAU Yuma Instruction

		<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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



## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Organized Research

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	479.8	504.2
<b>Expenditure Category Total</b>	<b>479.8</b>	<b>504.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4.6	12.8
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	81.4	70.1
	<b>86.0</b>	<b>82.9</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	32.2	58.3
NA8903-N Restricted Federal Funds (Non-Appropriated)	240.0	242.4
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	112.3	113.4
NA8911-N Designated Funds - Other (Non-Appropriated)	9.3	7.2
	<b>393.8</b>	<b>421.3</b>
<b>Fund Source Total</b>	<b>479.8</b>	<b>504.2</b>
Personal Services	32,957.3	34,232.2
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>32,957.3</b>	<b>34,232.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	289.9	729.4
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	5,099.3	4,007.4
	<b>5,389.2</b>	<b>4,736.8</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,256.0	4,083.1
NA8903-N Restricted Federal Funds (Non-Appropriated)	16,797.0	16,965.0
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	7,862.8	7,941.4
NA8911-N Designated Funds - Other (Non-Appropriated)	652.3	505.9
	<b>27,568.1</b>	<b>29,495.4</b>
<b>Fund Source Total</b>	<b>32,957.3</b>	<b>34,232.2</b>
Employee Related Expenses	9,354.9	9,563.8
<b>Expenditure Category Total</b>	<b>9,354.9</b>	<b>9,563.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	86.9	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1,442.0	941.0
	<b>1,528.9</b>	<b>941.0</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	672.3	1,422.9
NA8903-N Restricted Federal Funds (Non-Appropriated)	4,715.0	4,762.2
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	2,254.6	2,277.2
NA8911-N Designated Funds - Other (Non-Appropriated)	184.1	160.5
	<b>7,826.0</b>	<b>8,622.8</b>
<b>Fund Source Total</b>	<b>9,354.9</b>	<b>9,563.8</b>
Professional and Outside Services		8,261.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Organized Research</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
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	
<b>Expenditure Category Total</b>	<b>7,966.6</b>	<b>8,261.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1.9	42.5
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	146.2	37.2
	<b>148.1</b>	<b>79.7</b>
<b>Non-Appropriated</b>		
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
	<b>7,818.5</b>	<b>8,181.7</b>
<b>Fund Source Total</b>	<b>7,966.6</b>	<b>8,261.4</b>
<hr/>		
Travel In-State	279.8	383.4
<b>Expenditure Category Total</b>	<b>279.8</b>	<b>383.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.1	3.5
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1.5	20.0
	<b>1.6</b>	<b>23.5</b>
<b>Non-Appropriated</b>		
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
	<b>276.0</b>	<b>357.7</b>
<b>Fund Source Total</b>	<b>277.6</b>	<b>381.2</b>
<hr/>		
Travel Out of State	33.7	252.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Organized Research</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>33.7</b>	<b>252.0</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	0.5	0.0
	<b>0.5</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	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
	<b>35.4</b>	<b>254.2</b>
<b>Fund Source Total</b>	<b>35.9</b>	<b>254.2</b>
<b>Food</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Aid to Organizations and Individuals</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Organized Research</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Organized Research</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Organized Research</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>5,833.8</b>	<b>6,179.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	9.3	26.8
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	338.4	94.2
	<b>347.7</b>	<b>121.0</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	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
	<b>5,486.1</b>	<b>6,058.7</b>
<b>Fund Source Total</b>	<b>5,833.8</b>	<b>6,179.7</b>
<hr/>		
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	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	

# Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Organized Research

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	2,969.9	
<b>Expenditure Category Total</b>	<b>2,969.9</b>	<b>3,210.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	33.0
	<b>0.0</b>	<b>33.0</b>
<b>Non-Appropriated</b>		
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
	<b>2,969.9</b>	<b>3,177.5</b>
<b>Fund Source Total</b>	<b>2,969.9</b>	<b>3,210.5</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	(3,343.2)	(5,374.9)
<b>Expenditure Category Total</b>	<b>(3,343.2)</b>	<b>(5,374.9)</b>
<b>Non-Appropriated</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)
	<b>(3,343.2)</b>	<b>(5,374.9)</b>
<b>Fund Source Total</b>	<b>(3,343.2)</b>	<b>(5,374.9)</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
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

# Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI Biomedical Research Funding

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>



## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Biomedical Research Funding</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Biomedical Research Funding</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Biomedical Research Funding</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.0
	<b>0.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Biomedical Research Funding</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.0
	<b>0.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	3,000.0	3,000.0
<b>Expenditure Category Total</b>	<b>3,000.0</b>	<b>3,000.0</b>
<hr/>		
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	3,000.0	3,000.0
	<b>3,000.0</b>	<b>3,000.0</b>
<b>Fund Source Total</b>	<b>3,000.0</b>	<b>3,000.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Public Service</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
FTE	166.8	181.5
<b>Expenditure Category Total</b>	<b>166.8</b>	<b>181.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	11.7	12.6
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	26.1	27.9
	<b>37.8</b>	<b>40.5</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1.8	2.0
NA8903-N 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
	<b>129.0</b>	<b>141.0</b>
<b>Fund Source Total</b>	<b>166.8</b>	<b>181.5</b>
<hr/>		
Personal Services	11,395.6	12,183.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>11,395.6</b>	<b>12,183.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	735.4	721.6
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1,634.6	1,595.7
	<b>2,370.0</b>	<b>2,317.3</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	124.7	137.2
NA8903-N Restricted Federal Funds (Non-Appropriated)	6,118.5	6,179.7
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,747.1	1,764.6
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	12.6	6.5
NA8911-N Designated Funds - Other (Non-Appropriated)	1,022.7	1,778.1
	<b>9,025.6</b>	<b>9,866.1</b>
<b>Fund Source Total</b>	<b>11,395.6</b>	<b>12,183.4</b>
<hr/>		
Employee Related Expenses	3,934.4	4,198.2
<b>Expenditure Category Total</b>	<b>3,934.4</b>	<b>4,198.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	287.8	280.4
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	516.3	510.1
	<b>804.1</b>	<b>790.5</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	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
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3.1	11.7
NA8911-N Designated Funds - Other (Non-Appropriated)	388.3	616.8
	<b>3,130.3</b>	<b>3,407.7</b>
<b>Fund Source Total</b>	<b>3,934.4</b>	<b>4,198.2</b>
<hr/>		
Professional and Outside Services		13,028.8
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Public Service</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	9,106.5	
<b>Expenditure Category Total</b>	<b>9,106.5</b>	<b>13,028.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,847.7	1,956.3
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	54.0	342.3
	<b>1,901.7</b>	<b>2,298.6</b>
<b>Non-Appropriated</b>		
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
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	714.3	721.4
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.1	0.0
NA8911-N Designated Funds - Other (Non-Appropriated)	688.6	4,127.2
	<b>7,204.8</b>	<b>10,730.2</b>
<b>Fund Source Total</b>	<b>9,106.5</b>	<b>13,028.8</b>
<hr/>		
Travel In-State	75.1	142.1
<b>Expenditure Category Total</b>	<b>75.1</b>	<b>142.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1.2	20.0
	<b>1.2</b>	<b>20.0</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	2.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	15.7	15.9
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	55.6	56.1
NA8911-N Designated Funds - Other (Non-Appropriated)	2.6	48.1
	<b>73.9</b>	<b>122.1</b>
<b>Fund Source Total</b>	<b>75.1</b>	<b>142.1</b>
<hr/>		
Travel Out of State	5.9	57.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Public Service</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>5.9</b>	<b>57.0</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	5.0
NA8911-N Designated Funds - Other (Non-Appropriated)	5.9	52.0
	<b>5.9</b>	<b>57.0</b>
<b>Fund Source Total</b>	<b>5.9</b>	<b>57.0</b>
<b>Food</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Aid to Organizations and Individuals</b>	<b>0.0</b>	<b>0.0</b>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Public Service</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Public Service</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	3,107.5	
<b>Expenditure Category Total</b>	<b>3,107.5</b>	<b>3,830.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	168.5	95.1
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	52.8	78.7
	<b>221.3</b>	<b>173.8</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	13.1	35.5
NA8903-N Restricted Federal Funds (Non-Appropriated)	1,416.5	1,430.6
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	698.3	705.3
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	10.8	2.6
NA8911-N Designated Funds - Other (Non-Appropriated)	747.5	1,483.0
	<b>2,886.2</b>	<b>3,657.0</b>
<b>Fund Source Total</b>	<b>3,107.5</b>	<b>3,830.8</b>
Current Year Expenditures		84.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Public Service</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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)	

## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Public Service

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>(164.9)</b>	<b>84.7</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	13.1	0.0
	<b>13.1</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
NA8903-N Restricted Federal Funds (Non-Appropriated)	29.4	29.7
NA8911-N Designated Funds - Other (Non-Appropriated)	(207.4)	55.0
	<b>(178.0)</b>	<b>84.7</b>
<b>Fund Source Total</b>	<b>(164.9)</b>	<b>84.7</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	(664.4)	(736.3)
<b>Expenditure Category Total</b>	<b>(664.4)</b>	<b>(736.3)</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2.3	5.0
NA8911-N Designated Funds - Other (Non-Appropriated)	(666.7)	(741.3)
	<b>(664.4)</b>	<b>(736.3)</b>
<b>Fund Source Total</b>	<b>(664.4)</b>	<b>(736.3)</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
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

# Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Teacher Training</b>

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Teacher Training</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Teacher Training</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Teacher Training</b>

	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	
<b>Expenditure Category Total</b>	<b>2,293.0</b>	<b>2,292.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2,293.0	2,292.7
	<b>2,293.0</b>	<b>2,292.7</b>
<b>Fund Source Total</b>	<b>2,293.0</b>	<b>2,292.7</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Teacher Training</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		



# Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI Economic Policy Institute

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Economic Policy Institute</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Economic Policy Institute</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Economic Policy Institute</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
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	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.0
	<b>0.0</b>	<b>0.0</b>
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Economic Policy Institute</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	356.3	419.8
<b>Expenditure Category Total</b>	<b>356.3</b>	<b>419.8</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	285.1	340.6
	<b>285.1</b>	<b>340.6</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3.2	3.4
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	6.9	7.0
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	28.1	30.2
NA8911-N Designated Funds - Other (Non-Appropriated)	33.0	38.6
	<b>71.2</b>	<b>79.2</b>
<b>Fund Source Total</b>	<b>356.3</b>	<b>419.8</b>
<hr/>		
Personal Services	22,848.9	25,005.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>22,848.9</b>	<b>25,005.6</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	17,863.6	19,461.4
	<b>17,863.6</b>	<b>19,461.4</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	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
	<b>4,985.3</b>	<b>5,544.2</b>
<b>Fund Source Total</b>	<b>22,848.9</b>	<b>25,005.6</b>
<hr/>		
Employee Related Expenses	7,694.1	3,607.3
<b>Expenditure Category Total</b>	<b>7,694.1</b>	<b>3,607.3</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	6,266.5	2,000.0
	<b>6,266.5</b>	<b>2,000.0</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	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
	<b>1,427.6</b>	<b>1,607.3</b>
<b>Fund Source Total</b>	<b>7,694.1</b>	<b>3,607.3</b>
<hr/>		
Professional and Outside Services		1,977.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	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	
<b>Expenditure Category Total</b>	<b>1,426.9</b>	<b>1,977.9</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	409.8	595.2
	<b>409.8</b>	<b>595.2</b>
<b>Non-Appropriated</b>		
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
	<b>1,017.1</b>	<b>1,382.7</b>
<b>Fund Source Total</b>	<b>1,426.9</b>	<b>1,977.9</b>
<hr/>		
Travel In-State	13.6	219.3
<b>Expenditure Category Total</b>	<b>13.6</b>	<b>219.3</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1.5	103.4
	<b>1.5</b>	<b>103.4</b>
<b>Non-Appropriated</b>		
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
	<b>12.1</b>	<b>115.9</b>
<b>Fund Source Total</b>	<b>13.6</b>	<b>219.3</b>
<hr/>		
Travel Out of State	16.2	449.2
<b>Expenditure Category Total</b>	<b>16.2</b>	<b>449.2</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	4.3	0.0
	<b>4.3</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
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
	<b>11.9</b>	<b>449.2</b>
<b>Fund Source Total</b>	<b>16.2</b>	<b>449.2</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Academic Support</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	1,584.9	1,574.6
<b>Expenditure Category Total</b>	<b>1,584.9</b>	<b>1,574.6</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1,584.7	1,570.6
	<b>1,584.7</b>	<b>1,570.6</b>
<b>Non-Appropriated</b>		
NA8911-N Designated Funds - Other (Non-Appropriated)	0.2	4.0
	<b>0.2</b>	<b>4.0</b>
<b>Fund Source Total</b>	<b>1,584.9</b>	<b>1,574.6</b>
<hr/>		
Other Operating Expenses		3,275.1
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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Academic Support</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Academic Support</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
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	
<b>Expenditure Category Total</b>	<b>1,580.4</b>	<b>3,275.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.6	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1,003.3	1,078.8
	<b>1,003.9</b>	<b>1,078.8</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(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
	<b>576.5</b>	<b>2,196.3</b>
<b>Fund Source Total</b>	<b>1,580.4</b>	<b>3,275.1</b>
Current Year Expenditures		298.6
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Academic Support</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
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	
<b>Expenditure Category Total</b>	<b>53.1</b>	<b>298.6</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	27.8	0.0
NA8911-N Designated Funds - Other (Non-Appropriated)	25.3	298.6
	<b>53.1</b>	<b>298.6</b>
<b>Fund Source Total</b>	<b>53.1</b>	<b>298.6</b>
Capital Outlay	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Academic Support

		<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers		(8,122.2)	(8,884.3)
	<b>Expenditure Category Total</b>	<b>(8,122.2)</b>	<b>(8,884.3)</b>
<b>Non-Appropriated</b>			
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)		(298.3)	(330.4)
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)		(3,089.1)	(3,184.8)
NA8911-N Designated Funds - Other (Non-Appropriated)		(4,734.8)	(5,369.1)
		<b>(8,122.2)</b>	<b>(8,884.3)</b>
	<b>Fund Source Total</b>	<b>(8,122.2)</b>	<b>(8,884.3)</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
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

## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI NAU Yuma Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	4.5	5.2
<b>Expenditure Category Total</b>	<b>4.5</b>	<b>5.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4.5	5.2
<b>Fund Source Total</b>	<b>4.5</b>	<b>5.2</b>
Personal Services	280.3	298.7
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>280.3</b>	<b>298.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	280.3	298.7
<b>Fund Source Total</b>	<b>280.3</b>	<b>298.7</b>
Employee Related Expenses	79.9	82.4
<b>Expenditure Category Total</b>	<b>79.9</b>	<b>82.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	79.9	82.4
<b>Fund Source Total</b>	<b>79.9</b>	<b>82.4</b>
Professional and Outside Services		1.2
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI NAU Yuma Academic Support

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>1.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	1.2
<b>Fund Source Total</b>	<b>0.0</b>	<b>1.2</b>
Travel In-State	0.0	5.3
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>5.3</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	5.3
<b>Fund Source Total</b>	<b>0.0</b>	<b>5.3</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	20.1	30.0
<b>Expenditure Category Total</b>	<b>20.1</b>	<b>30.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	20.1	30.0
<b>Fund Source Total</b>	<b>20.1</b>	<b>30.0</b>
Other Operating Expenses		6.0
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI NAU Yuma Academic Support</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI NAU Yuma Academic Support</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI NAU Yuma Academic Support</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>2.8</b>	<b>6.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2.8	6.0
	<b>2.8</b>	<b>6.0</b>
<b>Fund Source Total</b>	<b>2.8</b>	<b>6.0</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

# Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI NAU Yuma Academic Support

		<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Capital Outlay		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Student Services</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
FTE	288.9	451.9
<b>Expenditure Category Total</b>	<b>288.9</b>	<b>451.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	68.8	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	101.8	191.7
	<b>170.6</b>	<b>191.7</b>
<b>Non-Appropriated</b>		
NA8903-N Restricted Federal Funds (Non-Appropriated)	24.1	24.4
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.1	0.1
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	21.2	28.2
NA8911-N Designated Funds - Other (Non-Appropriated)	72.9	207.5
	<b>118.3</b>	<b>260.2</b>
<b>Fund Source Total</b>	<b>288.9</b>	<b>451.9</b>
Personal Services	18,975.3	29,170.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>18,975.3</b>	<b>29,170.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4,308.3	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	6,379.0	10,956.7
	<b>10,687.3</b>	<b>10,956.7</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1.6	0.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	1,689.9	1,706.8
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	5.4	5.5
NA8910-N 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
	<b>8,288.0</b>	<b>18,214.1</b>
<b>Fund Source Total</b>	<b>18,975.3</b>	<b>29,170.8</b>
Employee Related Expenses	5,831.5	7,132.1
<b>Expenditure Category Total</b>	<b>5,831.5</b>	<b>7,132.1</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,673.1	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	2,065.3	1,000.0
	<b>3,738.4</b>	<b>1,000.0</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	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
	<b>2,093.1</b>	<b>6,132.1</b>
<b>Fund Source Total</b>	<b>5,831.5</b>	<b>7,132.1</b>
Professional and Outside Services		13,837.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Student Services</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
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	
<b>Expenditure Category Total</b>	<b>15,330.7</b>	<b>13,837.5</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1,106.8	5,086.9
	<b>1,106.8</b>	<b>5,086.9</b>
<b>Non-Appropriated</b>		
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
	<b>14,223.9</b>	<b>8,750.6</b>
<b>Fund Source Total</b>	<b>15,330.7</b>	<b>13,837.5</b>
<hr/>		
Travel In-State	3.4	283.6
<b>Expenditure Category Total</b>	<b>3.4</b>	<b>283.6</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	0.1	193.5
	<b>0.1</b>	<b>193.5</b>
<b>Non-Appropriated</b>		
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
	<b>3.3</b>	<b>90.1</b>
<b>Fund Source Total</b>	<b>3.4</b>	<b>283.6</b>
<hr/>		
Travel Out of State	1.2	199.1

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Student Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>1.2</b>	<b>199.1</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	0.5	0.0
	<b>0.5</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(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
	<b>0.7</b>	<b>199.1</b>
<b>Fund Source Total</b>	<b>1.2</b>	<b>199.1</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.3	5.0
<b>Expenditure Category Total</b>	<b>0.3</b>	<b>5.0</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	0.5	0.0
	<b>0.5</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(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
	<b>(0.2)</b>	<b>5.0</b>
<b>Fund Source Total</b>	<b>0.3</b>	<b>5.0</b>
<hr/>		
Other Operating Expenses		46,147.0
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Student Services</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Student Services</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Student Services</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>46,830.9</b>	<b>46,147.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	11,997.1	4,800.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1,238.0	1,429.3
	<b>13,235.1</b>	<b>6,229.3</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.5	7.5
NA8903-N Restricted Federal Funds (Non-Appropriated)	99.0	100.0
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	15.4	15.6
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3,771.7	3,162.2
NA8911-N Designated Funds - Other (Non-Appropriated)	29,709.2	36,632.4
	<b>33,595.8</b>	<b>39,917.7</b>
<b>Fund Source Total</b>	<b>46,830.9</b>	<b>46,147.0</b>
Current Year Expenditures		7.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Student Services

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	37.4	
<b>Expenditure Category Total</b>	<b>37.4</b>	<b>7.0</b>
<b>Non-Appropriated</b>		
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	37.4	7.0
	<b>37.4</b>	<b>7.0</b>
<b>Fund Source Total</b>	<b>37.4</b>	<b>7.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	34,193.6	22,714.4
<b>Expenditure Category Total</b>	<b>34,193.6</b>	<b>22,714.4</b>
<b>Non-Appropriated</b>		
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)
	<b>34,193.6</b>	<b>22,714.4</b>
<b>Fund Source Total</b>	<b>34,193.6</b>	<b>22,714.4</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
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

## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI NAU Yuma Student Services

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	2.3	2.9
<b>Expenditure Category Total</b>	<b>2.3</b>	<b>2.9</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	2.3	2.9
<b>Fund Source Total</b>	<b>2.3</b>	<b>2.9</b>
Personal Services	145.7	167.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>145.7</b>	<b>167.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	145.7	167.8
<b>Fund Source Total</b>	<b>145.7</b>	<b>167.8</b>
Employee Related Expenses	74.4	77.2
<b>Expenditure Category Total</b>	<b>74.4</b>	<b>77.2</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	74.4	77.2
<b>Fund Source Total</b>	<b>74.4</b>	<b>77.2</b>
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel In-State	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI NAU Yuma Student Services</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		1.7
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI NAU Yuma Student Services</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI NAU Yuma Student Services</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
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	1.5	
<b>Expenditure Category Total</b>	<b>1.5</b>	<b>1.7</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1.5	1.7
	<b>1.5</b>	<b>1.7</b>
<b>Fund Source Total</b>	<b>1.5</b>	<b>1.7</b>
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

# Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI NAU Yuma Student Services</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

**Employee Retirement Coverage**

**Personal**

## Program Expenditure Schedule

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

	FTE	FY 2021 Actual	FY 2022 Expd. Plan
		Services	Fund#
Retirement System			
Arizona State Retirement System	2.9	167.8	AA1000-A

# Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI Arizona Financial Aid Trust

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>



## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Arizona Financial Aid Trust</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
Other Operating Expenses		1,326.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Arizona Financial Aid Trust</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Arizona Financial Aid Trust</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
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	1,326.0	
<b>Expenditure Category Total</b>	<b>1,326.0</b>	<b>1,326.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	1,326.0	1,326.0
	<b>1,326.0</b>	<b>1,326.0</b>
<b>Fund Source Total</b>	<b>1,326.0</b>	<b>1,326.0</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI Arizona Financial Aid Trust</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Institutional Support

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	652.3	669.5
<b>Expenditure Category Total</b>	<b>652.3</b>	<b>669.5</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	444.6	435.6
	<b>444.6</b>	<b>435.6</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	5.3	2.0
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	12.0	13.7
NA8911-N Designated Funds - Other (Non-Appropriated)	190.4	218.2
	<b>207.7</b>	<b>233.9</b>
<b>Fund Source Total</b>	<b>652.3</b>	<b>669.5</b>
Personal Services	42,391.0	41,269.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>42,391.0</b>	<b>41,269.6</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	27,854.7	24,892.0
	<b>27,854.7</b>	<b>24,892.0</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	373.3	143.2
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.7	0.8
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	836.8	961.2
NA8911-N Designated Funds - Other (Non-Appropriated)	13,325.5	15,272.4
	<b>14,536.3</b>	<b>16,377.6</b>
<b>Fund Source Total</b>	<b>42,391.0</b>	<b>41,269.6</b>
Employee Related Expenses	15,683.7	11,325.6
<b>Expenditure Category Total</b>	<b>15,683.7</b>	<b>11,325.6</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	10,788.5	5,283.8
	<b>10,788.5</b>	<b>5,283.8</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	117.4	56.1
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.0	0.0
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	226.3	264.0
NA8911-N Designated Funds - Other (Non-Appropriated)	4,551.5	5,721.7
	<b>4,895.2</b>	<b>6,041.8</b>
<b>Fund Source Total</b>	<b>15,683.7</b>	<b>11,325.6</b>
Professional and Outside Services		18,167.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	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	
<b>Expenditure Category Total</b>	<b>17,346.8</b>	<b>18,167.5</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	84.4	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	3,609.2	3,796.0
	<b>3,693.6</b>	<b>3,796.0</b>
<b>Non-Appropriated</b>		
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
	<b>13,653.2</b>	<b>14,371.5</b>
<b>Fund Source Total</b>	<b>17,346.8</b>	<b>18,167.5</b>
<hr/>		
Travel In-State	23.8	93.5
<b>Expenditure Category Total</b>	<b>23.8</b>	<b>93.5</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	19.7	50.0
	<b>19.7</b>	<b>50.0</b>
<b>Non-Appropriated</b>		
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.4	1.5
NA8911-N Designated Funds - Other (Non-Appropriated)	3.7	42.0
	<b>4.1</b>	<b>43.5</b>
<b>Fund Source Total</b>	<b>23.8</b>	<b>93.5</b>
<hr/>		
Travel Out of State	2.3	54.4
<b>Expenditure Category Total</b>	<b>2.3</b>	<b>54.4</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	0.5	0.0
	<b>0.5</b>	<b>0.0</b>
<b>Non-Appropriated</b>		
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	10.0
NA8911-N Designated Funds - Other (Non-Appropriated)	1.8	44.4
	<b>1.8</b>	<b>54.4</b>
<b>Fund Source Total</b>	<b>2.3</b>	<b>54.4</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Institutional Support</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Aid to Organizations and Individuals	82.2	100.0
<b>Expenditure Category Total</b>	<b>82.2</b>	<b>100.0</b>
<b>Appropriated</b>		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	82.2	100.0
<b>Fund Source Total</b>	<b>82.2</b>	<b>100.0</b>
Other Operating Expenses		31,769.4
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 Chrsgs To Agy	0.0	
Cert Of Part Bld Rent Chrsgs To Agy	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Institutional Support</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Institutional Support</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
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	
<b>Expenditure Category Total</b>	<b>36,237.2</b>	<b>31,769.4</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4,570.0	3,120.4
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	16,089.6	19,359.7
	<b>20,659.6</b>	<b>22,480.1</b>
<b>Non-Appropriated</b>		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	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
	<b>15,577.6</b>	<b>9,289.3</b>
<b>Fund Source Total</b>	<b>36,237.2</b>	<b>31,769.4</b>
Current Year Expenditures		376.0
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	

# Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Institutional Support</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
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	331.1	
<b>Expenditure Category Total</b>	<b>331.1</b>	<b>376.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	38.6	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	7.2	50.0
	<b>45.8</b>	<b>50.0</b>
<b>Non-Appropriated</b>		
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	5.0
NA8911-N Designated Funds - Other (Non-Appropriated)	285.3	321.0
	<b>285.3</b>	<b>326.0</b>
<b>Fund Source Total</b>	<b>331.1</b>	<b>376.0</b>
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Debt Service	0.0	0.0

# Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Institutional Support

		<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Cost Allocation		0.0	0.0
	<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Transfers		797.5	(18,085.4)
	<b>Expenditure Category Total</b>	<b>797.5</b>	<b>(18,085.4)</b>
<b>Appropriated</b>			
AA1000-A General Fund (Appropriated)		4,878.8	0.0
		<b>4,878.8</b>	<b>0.0</b>
<b>Non-Appropriated</b>			
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)		3,710.8	6,382.7
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)		(3,849.6)	(1,371.7)
NA8911-N Designated Funds - Other (Non-Appropriated)		(3,942.5)	(23,096.4)
		<b>(4,081.3)</b>	<b>(18,085.4)</b>
	<b>Fund Source Total</b>	<b>797.5</b>	<b>(18,085.4)</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
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

# Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	SLI 2003 Research Infrastructure Lease-Purchase Payment

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI 2003 Research Infrastructure Lease-Purchase Payment</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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 Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI 2003 Research Infrastructure Lease-Purchase Payment</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI 2003 Research Infrastructure Lease-Purchase Payment</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
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	
<b>Expenditure Category Total</b>	<b>4,879.5</b>	<b>5,039.8</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	4,879.5	5,039.8
	<b>4,879.5</b>	<b>5,039.8</b>
<b>Fund Source Total</b>	<b>4,879.5</b>	<b>5,039.8</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>SLI 2003 Research Infrastructure Lease-Purchase Payment</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		



## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Auxiliary Program

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	344.4	409.2
<b>Expenditure Category Total</b>	<b>344.4</b>	<b>409.2</b>
<b>Non-Appropriated</b>		
NA1428-N Auxiliary Funds (Non-Appropriated)	344.4	409.2
<b>Fund Source Total</b>	<b>344.4</b>	<b>409.2</b>
Personal Services	24,111.1	28,645.2
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>24,111.1</b>	<b>28,645.2</b>
<b>Non-Appropriated</b>		
NA1428-N Auxiliary Funds (Non-Appropriated)	24,111.1	28,645.2
<b>Fund Source Total</b>	<b>24,111.1</b>	<b>28,645.2</b>
Employee Related Expenses	8,584.4	10,336.0
<b>Expenditure Category Total</b>	<b>8,584.4</b>	<b>10,336.0</b>
<b>Non-Appropriated</b>		
NA1428-N Auxiliary Funds (Non-Appropriated)	8,584.4	10,336.0
<b>Fund Source Total</b>	<b>8,584.4</b>	<b>10,336.0</b>
Professional and Outside Services		14,307.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	8,308.8	

# Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Auxiliary Program

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>8,308.8</b>	<b>14,307.1</b>
<b>Non-Appropriated</b>		
NA1428-N Auxiliary Funds (Non-Appropriated)	8,308.8	14,307.1
<b>Fund Source Total</b>	<b>8,308.8</b>	<b>14,307.1</b>
Travel In-State	207.0	743.6
<b>Expenditure Category Total</b>	<b>207.0</b>	<b>743.6</b>
<b>Non-Appropriated</b>		
NA1428-N Auxiliary Funds (Non-Appropriated)	207.0	743.6
<b>Fund Source Total</b>	<b>207.0</b>	<b>743.6</b>
Travel Out of State	1,245.8	1,897.7
<b>Expenditure Category Total</b>	<b>1,245.8</b>	<b>1,897.7</b>
<b>Non-Appropriated</b>		
NA1428-N Auxiliary Funds (Non-Appropriated)	1,245.8	1,897.7
<b>Fund Source Total</b>	<b>1,245.8</b>	<b>1,897.7</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Other Operating Expenses		40,562.8
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Auxiliary Program</b>

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

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Auxiliary Program</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Flagstaff and Statewide Auxiliary Program</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
<b>Expenditure Category Total</b>	<b>35,901.6</b>	<b>40,562.8</b>
<b>Non-Appropriated</b>		
NA1428-N Auxiliary Funds (Non-Appropriated)	35,901.6	40,562.8
	<b>35,901.6</b>	<b>40,562.8</b>
<b>Fund Source Total</b>	<b>35,901.6</b>	<b>40,562.8</b>
Current Year Expenditures		693.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	364.8	

## Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Flagstaff and Statewide Auxiliary Program

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>364.8</b>	<b>693.0</b>
<b>Non-Appropriated</b>		
NA1428-N Auxiliary Funds (Non-Appropriated)	364.8	693.0
<b>Fund Source Total</b>	<b>364.8</b>	<b>693.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	(1,979.5)	177.4
<b>Expenditure Category Total</b>	<b>(1,979.5)</b>	<b>177.4</b>
<b>Non-Appropriated</b>		
NA1428-N Auxiliary Funds (Non-Appropriated)	(1,979.5)	177.4
<b>Fund Source Total</b>	<b>(1,979.5)</b>	<b>177.4</b>

<b>Employee Retirement Coverage</b>			
<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	409.2	28,645.2	NA1428-N

# Program Expenditure Schedule

<b>Agency:</b>	Northern Arizona University
<b>Program:</b>	Capital Infrastructure Funding

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
AA1000-A General Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Capital Infrastructure Funding</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		4,750.6
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	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Capital Infrastructure Funding</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
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	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Capital Infrastructure Funding</b>

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	4,692.9	
<b>Expenditure Category Total</b>	<b>4,692.9</b>	<b>4,750.6</b>
<b>Non-Appropriated</b>		
NA1430-N Capital Infrastructure Fund (Non-Appropriated)	4,692.9	4,750.6
	<b>4,692.9</b>	<b>4,750.6</b>
<b>Fund Source Total</b>	<b>4,692.9</b>	<b>4,750.6</b>
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Northern Arizona University</b>
<b>Program:</b>	<b>Capital Infrastructure Funding</b>

	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## 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%