



State of Arizona Budget Request

State Agency

Northern Arizona University

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

Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	299,116.0	0.0	299,116.0
General Fund	164,151.5	0.0	164,151.5
NAU Collections - Appropriated Fund	134,964.5	0.0	134,964.5

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

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**

Non-Appropriated Funds

	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Planned:	524,826.4	0.0	524,826.4
Auxiliary Funds	107,232.6	0.0	107,232.6
Designated Funds - Indirect Cost Recovery	18,466.5	0.0	18,466.5
Restricted Federal Funds	149,469.9	0.0	149,469.9
Restricted Non-Federal Funds	25,642.6	0.0	25,642.6
Designated Funds - Tuition and Fees	123,770.5	0.0	123,770.5
Designated Funds - Other	100,244.3	0.0	100,244.3
Total:	823,942.4	0.0	823,942.4

Jose Luis Cruz Rivera 9/1/2021

(signature)

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

Prepared By: **Bjorn Flugstad**

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

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

Revenue Schedule

Agency: Northern Arizona University

Fund: NA1421 NAU Collections - Appropriated Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4330	EDUC REGISTRATION/TUITION RESIDENT	56,610.3	55,449.9	55,449.9
4331	EDUC REGISTRATION AND TUITION NON-RES	67,589.6	66,204.2	66,204.2
4332	OTHER EDUCATION FEES	9,758.4	12,249.5	12,249.5
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	1,025.0	1,060.9	1,060.9
Fund Total:		134,983.3	134,964.5	134,964.5

Revenue Schedule

Agency: Northern Arizona University

Fund: NA1428 Auxiliary Funds

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4379	OTHER CHARGES FOR GOODS	103,057.1	106,524.1	108,654.6
Fund Total:		103,057.1	106,524.1	108,654.6

Revenue Schedule

Agency: Northern Arizona University

Fund: NA1430 Capital Infrastructure Fund

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4379	OTHER CHARGES FOR GOODS	4,750.6	4,845.6	4,845.6
Fund Total:		4,750.6	4,845.6	4,845.6

Revenue Schedule

Agency: Northern Arizona University

Fund: NA8900 Designated Funds - Indirect Cost Recovery

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4379	OTHER CHARGES FOR GOODS	15,728.4	18,466.5	18,466.5
Fund Total:		15,728.4	18,466.5	18,466.5

Revenue Schedule

Agency: Northern Arizona University

Fund: NA8903 Restricted Federal Funds

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	161,407.7	163,021.9	164,652.2
Fund Total:		161,407.7	163,021.9	164,652.2

Revenue Schedule

Agency: Northern Arizona University

Fund: NA8907 Restricted Non-Federal Funds

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4379	OTHER CHARGES FOR GOODS	54,078.5	25,642.6	25,899.1
Fund Total:		54,078.5	25,642.6	25,899.1

Revenue Schedule

Agency: Northern Arizona University

Fund: NA8910 Designated Funds - Tuition and Fees

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4332	OTHER EDUCATION FEES	108,840.8	123,364.7	125,832.0
Fund Total:		108,840.8	123,364.7	125,832.0

Revenue Schedule

Agency: Northern Arizona University

Fund: NA8911 Designated Funds - Other

AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4332	OTHER EDUCATION FEES	51,051.4	100,652.8	100,422.3
Fund Total:		51,051.4	100,652.8	100,422.3

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
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	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Revenue (From Revenue Schedule)	134,983.3	134,964.5	134,964.5
Total Available	134,983.3	134,964.5	134,964.5
Total Appropriated Disbursements	134,983.3	134,964.5	134,964.5
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	81,515.5	85,162.2	85,162.2
Employee Related Expenses	26,523.2	26,884.0	26,884.0
Prof. And Outside Services	13,180.1	12,152.9	12,152.9
Travel - In State	171.6	399.2	399.2
Travel - Out of State	165.4	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,793.9	1,670.6	1,670.6
Other Operating Expenses	11,588.4	8,690.6	8,690.6
Equipment	45.2	5.0	5.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	134,983.3	134,964.5	134,964.5
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	134,983.3	134,964.5	134,964.5
Appropriated FTE:	1,293.1	1,216.7	1,216.7

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Northern Arizona University
Fund:	NA1428 Auxiliary Funds

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	6,850.8	6,142.3
Revenue (From Revenue Schedule)	103,057.1	106,524.1	108,654.6
Total Available	103,057.1	113,374.9	114,796.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	96,206.3	107,232.6	107,232.6
Balance Forward to Next Year	6,850.8	6,142.3	7,564.3

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	27,341.9	32,423.5	32,423.5
Employee Related Expenses	9,030.1	11,158.7	11,158.7
Prof. And Outside Services	10,145.9	18,126.9	18,126.9
Travel - In State	583.7	772.1	772.1
Travel - Out of State	2,406.6	1,911.8	1,911.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	43,264.2	40,885.3	40,885.3
Equipment	1,109.2	1,087.6	1,087.6
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	2,324.7	866.7	866.7
Expenditure Categories Total:	96,206.3	107,232.6	107,232.6
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
Non-Appropriated Expenditure Total:	96,206.3	107,232.6	107,232.6
Non-Appropriated FTE:	390.6	463.1	463.1

Fund Description

OSP:

Sources and Uses of Funds

Agency: Northern Arizona University

Fund: NA1430 Capital Infrastructure Fund

Cash Flow Summary

	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Revenue (From Revenue Schedule)	4,750.6	4,845.6	4,845.6
Total Available	4,750.6	4,845.6	4,845.6
Balance Forward to Next Year	4,750.6	9,596.2	14,441.8

Fund Description

OSP:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	4,750.6	14,346.8
Revenue (From Revenue Schedule)	15,728.4	18,466.5	18,466.5
Total Available	15,728.4	23,217.1	32,813.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	15,728.4	18,466.5	18,466.5
Balance Forward to Next Year	4,750.6	14,346.8	28,788.6

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	2,753.5	5,477.5	5,477.5
Employee Related Expenses	782.6	1,964.1	1,964.1
Prof. And Outside Services	1,407.1	1,285.1	1,285.1
Travel - In State	22.6	58.8	58.8
Travel - Out of State	108.8	141.6	141.6
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2,969.1	3,714.0	3,714.0
Equipment	278.1	481.5	481.5
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	7,406.6	5,343.9	5,343.9
Expenditure Categories Total:	15,728.4	18,466.5	18,466.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	15,728.4	18,466.5	18,466.5
Non-Appropriated FTE:	39.3	78.3	78.3

Sources and Uses of Funds

Agency: Northern Arizona University

Fund Description

OSP: 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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	13,417.9	13,417.9
Revenue (From Revenue Schedule)	161,407.7	149,469.9	149,469.9
Total Available	161,407.7	162,887.8	162,887.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	147,989.8	149,469.9	149,469.9
Balance Forward to Next Year	13,417.9	13,417.9	13,417.9

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	27,134.4	27,405.7	27,405.7
Employee Related Expenses	3,976.2	4,016.1	4,016.1
Prof. And Outside Services	15,039.5	15,189.9	15,189.9
Travel - In State	696.7	703.6	703.6
Travel - Out of State	105.6	106.8	106.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	94,697.4	95,644.3	95,644.3
Equipment	136.1	137.5	137.5
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	6,203.9	6,266.0	6,266.0
Expenditure Categories Total:	147,989.8	149,469.9	149,469.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	147,989.8	149,469.9	149,469.9
Non-Appropriated FTE:	387.7	391.4	391.4

Sources and Uses of Funds

Agency: Northern Arizona University

Fund Description

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

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	27,129.6	27,129.6
Revenue (From Revenue Schedule)	54,078.5	25,642.6	25,642.7
Total Available	54,078.5	52,772.2	52,772.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	26,948.9	25,642.6	25,642.6
Balance Forward to Next Year	27,129.6	27,129.6	27,129.7

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	7,854.0	7,932.5	7,932.5
Employee Related Expenses	6,222.4	6,284.5	6,284.5
Prof. And Outside Services	3,095.1	3,126.0	3,126.0
Travel - In State	169.9	171.6	171.6
Travel - Out of State	31.5	31.8	31.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	9,124.2	7,639.8	7,639.8
Equipment	451.4	455.9	455.9
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	0.4	0.5	0.5
Expenditure Categories Total:	26,948.9	25,642.6	25,642.6
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
Non-Appropriated Expenditure Total:	26,948.9	25,642.6	25,642.6
Non-Appropriated FTE:	112.2	113.3	113.3

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	1,883.4	1,477.6
Revenue (From Revenue Schedule)	108,840.8	123,364.7	125,832.0
Total Available	108,840.8	125,248.1	127,309.6
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	106,957.4	123,770.5	123,770.5
Balance Forward to Next Year	1,883.4	1,477.6	3,539.1

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	9,743.9	16,124.8	16,124.8
Employee Related Expenses	2,635.2	4,067.6	4,067.6
Prof. And Outside Services	3,157.5	4,969.0	4,969.0
Travel - In State	132.9	202.7	202.7
Travel - Out of State	137.1	232.4	232.4
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	5.3	0.0	0.0
Other Operating Expenses	7,255.3	6,982.5	6,982.5
Equipment	266.8	306.8	306.8
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	83,623.4	90,884.7	90,884.7
Expenditure Categories Total:	106,957.4	123,770.5	123,770.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	106,957.4	123,770.5	123,770.5
Non-Appropriated FTE:	139.2	230.3	230.3

Fund Description

OSPB:

Sources and Uses of Funds

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

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	408.5
Revenue (From Revenue Schedule)	51,051.4	100,652.8	100,422.3
Total Available	51,051.4	100,652.8	100,830.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	51,051.4	100,244.3	100,244.3
Balance Forward to Next Year	0.0	408.5	586.5

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	30,024.7	41,208.7	41,208.7
Employee Related Expenses	9,385.1	14,308.8	14,308.8
Prof. And Outside Services	27,889.3	28,041.0	28,041.0
Travel - In State	246.7	404.2	404.2
Travel - Out of State	894.8	1,089.7	1,089.7
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	30.0	2.5	2.5
Other Operating Expenses	10,366.3	48,756.8	48,756.8
Equipment	1,770.0	1,100.2	1,100.2
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	(29,555.5)	(34,667.6)	(34,667.6)
Expenditure Categories Total:	51,051.4	100,244.3	100,244.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	51,051.4	100,244.3	100,244.3
Non-Appropriated FTE:	428.9	588.7	588.7

Fund Description

OSP:

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Instruction	89,020.9	97,507.6	0.0	97,507.6
2	Organized Research	530.3	500.0	0.0	500.0
3	Public Service	3,427.1	3,150.6	0.0	3,150.6
4	Academic Support	389.7	429.8	0.0	429.8
5	Student Services	7,956.1	1,571.6	0.0	1,571.6
6	Institutional Support	10,943.3	60,991.9	0.0	60,991.9
		112,267.4	164,151.5	0.0	164,151.5
Expenditure Categories					
	FTE	998.9	1,159.5	0.0	1,159.5
	Personal Services	69,923.2	72,538.0	0.0	72,538.0
	Employee Related Expenses	22,047.6	20,116.0	0.0	20,116.0
	Professional and Outside Services	2,743.2	2,475.7	0.0	2,475.7
	Travel In-State	82.0	85.5	0.0	85.5
	Travel Out of State	35.8	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	17.7	30.0	0.0	30.0
	Other Operating Expenses	9,421.8	66,156.3	0.0	66,156.3
	Equipment	495.4	400.0	0.0	400.0
	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	7,500.7	2,350.0	0.0	2,350.0
	Expenditure Categories Total:	112,267.4	164,151.5	0.0	164,151.5
	Fund Total:	112,267.4	164,151.5	0.0	164,151.5

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Instruction	35,290.0	33,191.5	0.0	33,191.5
2	Organized Research	6,201.9	4,114.0	0.0	4,114.0
3	Public Service	2,652.5	2,609.4	0.0	2,609.4
4	Academic Support	29,882.6	31,129.8	0.0	31,129.8
5	Student Services	20,801.8	20,505.4	0.0	20,505.4
6	Institutional Support	40,154.5	43,414.4	0.0	43,414.4
		134,983.3	134,964.5	0.0	134,964.5
Expenditure Categories					
	FTE	1,293.1	1,216.7	0.0	1,216.7
	Personal Services	81,515.5	85,162.2	0.0	85,162.2
	Employee Related Expenses	26,523.2	26,884.0	0.0	26,884.0
	Professional and Outside Services	13,180.1	12,152.9	0.0	12,152.9
	Travel In-State	171.6	399.2	0.0	399.2
	Travel Out of State	165.4	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,793.9	1,670.6	0.0	1,670.6
	Other Operating Expenses	11,588.4	8,690.6	0.0	8,690.6
	Equipment	45.2	5.0	0.0	5.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	134,983.3	134,964.5	0.0	134,964.5
	Fund Total:	134,983.3	134,964.5	0.0	134,964.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Northern Arizona University
Fund:	NA1428 Auxiliary Funds (Non-Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
7 Auxiliary Program	96,206.3	107,232.6	0.0	107,232.6
	96,206.3	107,232.6	0.0	107,232.6
Expenditure Categories				
FTE	390.6	463.1	0.0	463.1
Personal Services	27,341.9	32,423.5	0.0	32,423.5
Employee Related Expenses	9,030.1	11,158.7	0.0	11,158.7
Professional and Outside Services	10,145.9	18,126.9	0.0	18,126.9
Travel In-State	583.7	772.1	0.0	772.1
Travel Out of State	2,406.6	1,911.8	0.0	1,911.8
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	43,264.2	40,885.3	0.0	40,885.3
Equipment	1,109.2	1,087.6	0.0	1,087.6
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	2,324.7	866.7	0.0	866.7
Expenditure Categories Total:	96,206.3	107,232.6	0.0	107,232.6
Fund Total:	96,206.3	107,232.6	0.0	107,232.6

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Instruction	4.6	0.0	0.0	0.0
2	Organized Research	4,980.7	8,399.0	0.0	8,399.0
3	Public Service	155.4	336.3	0.0	336.3
4	Academic Support	60.5	(2,139.5)	0.0	(2,139.5)
5	Student Services	25.4	48.8	0.0	48.8
6	Institutional Support	10,501.8	11,821.9	0.0	11,821.9
		15,728.4	18,466.5	0.0	18,466.5
Expenditure Categories					
	FTE	39.3	78.3	0.0	78.3
	Personal Services	2,753.5	5,477.5	0.0	5,477.5
	Employee Related Expenses	782.6	1,964.1	0.0	1,964.1
	Professional and Outside Services	1,407.1	1,285.1	0.0	1,285.1
	Travel In-State	22.6	58.8	0.0	58.8
	Travel Out of State	108.8	141.6	0.0	141.6
	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	2,969.1	3,714.0	0.0	3,714.0
	Equipment	278.1	481.5	0.0	481.5
	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	7,406.6	5,343.9	0.0	5,343.9
	Expenditure Categories Total:	15,728.4	18,466.5	0.0	18,466.5
Fund Total:		15,728.4	18,466.5	0.0	18,466.5

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Instruction	3,220.2	3,252.4	0.0	3,252.4
2	Organized Research	29,291.2	29,584.3	0.0	29,584.3
3	Public Service	18,236.8	18,419.2	0.0	18,419.2
4	Academic Support	735.5	742.8	0.0	742.8
5	Student Services	85,610.8	86,466.9	0.0	86,466.9
6	Institutional Support	10,895.3	11,004.3	0.0	11,004.3
		147,989.8	149,469.9	0.0	149,469.9
Expenditure Categories					
	FTE	387.7	391.4	0.0	391.4
	Personal Services	27,134.4	27,405.7	0.0	27,405.7
	Employee Related Expenses	3,976.2	4,016.1	0.0	4,016.1
	Professional and Outside Services	15,039.5	15,189.9	0.0	15,189.9
	Travel In-State	696.7	703.6	0.0	703.6
	Travel Out of State	105.6	106.8	0.0	106.8
	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	94,697.4	95,644.3	0.0	95,644.3
	Equipment	136.1	137.5	0.0	137.5
	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	6,203.9	6,266.0	0.0	6,266.0
	Expenditure Categories Total:	147,989.8	149,469.9	0.0	149,469.9
	Fund Total:	147,989.8	149,469.9	0.0	149,469.9

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Instruction	5,874.0	5,932.7	0.0	5,932.7
2 Organized Research	12,930.9	13,060.1	0.0	13,060.1
3 Public Service	2,004.4	2,024.4	0.0	2,024.4
5 Student Services	6,154.9	4,640.8	0.0	4,640.8
6 Institutional Support	(15.3)	(15.4)	0.0	(15.4)
	26,948.9	25,642.6	0.0	25,642.6
Expenditure Categories				
FTE	112.2	113.3	0.0	113.3
Personal Services	7,854.0	7,932.5	0.0	7,932.5
Employee Related Expenses	6,222.4	6,284.5	0.0	6,284.5
Professional and Outside Services	3,095.1	3,126.0	0.0	3,126.0
Travel In-State	169.9	171.6	0.0	171.6
Travel Out of State	31.5	31.8	0.0	31.8
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	9,124.2	7,639.8	0.0	7,639.8
Equipment	451.4	455.9	0.0	455.9
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	0.4	0.5	0.0	0.5
	26,948.9	25,642.6	0.0	25,642.6
Expenditure Categories Total:				
Fund Total:	26,948.9	25,642.6	0.0	25,642.6

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Instruction	28,293.6	37,505.0	0.0	37,505.0
3 Public Service	(0.4)	66.5	0.0	66.5
4 Academic Support	596.5	140.6	0.0	140.6
5 Student Services	77,441.3	85,427.4	0.0	85,427.4
6 Institutional Support	626.4	631.0	0.0	631.0
	106,957.4	123,770.5	0.0	123,770.5
Expenditure Categories				
FTE	139.2	230.3	0.0	230.3
Personal Services	9,743.9	16,124.8	0.0	16,124.8
Employee Related Expenses	2,635.2	4,067.6	0.0	4,067.6
Professional and Outside Services	3,157.5	4,969.0	0.0	4,969.0
Travel In-State	132.9	202.7	0.0	202.7
Travel Out of State	137.1	232.4	0.0	232.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	5.3	0.0	0.0	0.0
Other Operating Expenses	7,255.3	6,982.5	0.0	6,982.5
Equipment	266.8	306.8	0.0	306.8
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	83,623.4	90,884.7	0.0	90,884.7
Expenditure Categories Total:	106,957.4	123,770.5	0.0	123,770.5
Fund Total:	106,957.4	123,770.5	0.0	123,770.5

Summary of Expenditure and Budget Request for Selected Funds

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

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Instruction	3,930.0	4,740.6	0.0	4,740.6
2	Organized Research	1,523.9	1,223.7	0.0	1,223.7
3	Public Service	7,221.9	9,255.5	0.0	9,255.5
4	Academic Support	1,888.8	3,417.2	0.0	3,417.2
5	Student Services	3,426.8	2,325.4	0.0	2,325.4
6	Institutional Support	33,060.0	79,281.9	0.0	79,281.9
		51,051.4	100,244.3	0.0	100,244.3
Expenditure Categories					
	FTE	428.9	588.7	0.0	588.7
	Personal Services	30,024.7	41,208.7	0.0	41,208.7
	Employee Related Expenses	9,385.1	14,308.8	0.0	14,308.8
	Professional and Outside Services	27,889.3	28,041.0	0.0	28,041.0
	Travel In-State	246.7	404.2	0.0	404.2
	Travel Out of State	894.8	1,089.7	0.0	1,089.7
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	30.0	2.5	0.0	2.5
	Other Operating Expenses	10,366.3	48,756.8	0.0	48,756.8
	Equipment	1,770.0	1,100.2	0.0	1,100.2
	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	(29,555.5)	(34,667.6)	0.0	(34,667.6)
	Expenditure Categories Total:	51,051.4	100,244.3	0.0	100,244.3
	Fund Total:	51,051.4	100,244.3	0.0	100,244.3

Summary of Expenditure and Budget Request for Selected Funds

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

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	692,132.9	823,942.4	0.0	823,942.4

Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

Appropriated		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Instruction	124,310.9	130,699.1	0.0	130,699.1
2	Organized Research	6,732.2	4,614.0	0.0	4,614.0
3	Public Service	6,079.6	5,760.0	0.0	5,760.0
4	Academic Support	30,272.3	31,559.6	0.0	31,559.6
5	Student Services	28,757.9	22,077.0	0.0	22,077.0
6	Institutional Support	51,097.8	104,406.3	0.0	104,406.3
		247,250.7	299,116.0	0.0	299,116.0
Expenditure Categories					
	FTE	2,292.0	2,376.2	0.0	2,376.2
	Personal Services	151,438.7	157,700.2	0.0	157,700.2
	Employee Related Expenses	48,570.8	47,000.0	0.0	47,000.0
	Professional and Outside Services	15,923.3	14,628.6	0.0	14,628.6
	Travel In-State	253.6	484.7	0.0	484.7
	Travel Out of State	201.2	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	1,811.6	1,700.6	0.0	1,700.6
	Other Operating Expenses	21,010.2	74,846.9	0.0	74,846.9
	Equipment	540.6	405.0	0.0	405.0
	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	7,500.7	2,350.0	0.0	2,350.0
Expenditure Categories Total:		247,250.7	299,116.0	0.0	299,116.0

Summary of Expenditure and Budget Request for All Funds

Agency: Northern Arizona University

Non-Appropriated

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Instruction	41,322.4	51,430.7	0.0	51,430.7
2	Organized Research	48,726.7	52,267.1	0.0	52,267.1
3	Public Service	27,618.1	30,101.9	0.0	30,101.9
4	Academic Support	3,281.3	2,161.1	0.0	2,161.1
5	Student Services	172,659.2	178,909.3	0.0	178,909.3
6	Institutional Support	55,068.2	102,723.7	0.0	102,723.7
7	Auxiliary Program	96,206.3	107,232.6	0.0	107,232.6
		444,882.2	524,826.4	0.0	524,826.4
Expenditure Categories					
	FTE	1,497.9	1,865.1	0.0	1,865.1
	Personal Services	104,852.4	130,572.7	0.0	130,572.7
	Employee Related Expenses	32,031.6	41,799.8	0.0	41,799.8
	Professional and Outside Services	60,734.4	70,737.9	0.0	70,737.9
	Travel In-State	1,852.5	2,313.0	0.0	2,313.0
	Travel Out of State	3,684.4	3,514.1	0.0	3,514.1
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	35.3	2.5	0.0	2.5
	Other Operating Expenses	167,676.5	203,622.7	0.0	203,622.7
	Equipment	4,011.6	3,569.5	0.0	3,569.5
	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	70,003.5	68,694.2	0.0	68,694.2
Expenditure Categories Total:		444,882.2	524,826.4	0.0	524,826.4

Summary of Expenditure and Budget Request for All Funds

Agency:	Northern Arizona University
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Agency Total for All Funds:	692,132.9	823,942.4	0.0	823,942.4			
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Flagstaff and Statewide Instruction	84,098.8	92,720.0	0.0	92,720.0
1-2	SLI NAU Yuma Instruction	4,922.1	4,787.6	0.0	4,787.6
Total		89,020.9	97,507.6	0.0	97,507.6

Appropriated Funding

Expenditure Categories

FTE Positions		915.4	1,011.5	0.0	1,011.5
	Personal Services	64,075.4	70,806.9	0.0	70,806.9
	Employee Related Expenses	19,902.0	19,662.3	0.0	19,662.3
	Professional and Outside Services	582.0	518.2	0.0	518.2
	Travel In-State	53.9	60.2	0.0	60.2
	Travel Out of State	32.6	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	1,418.6	3,710.0	0.0	3,710.0
	Equipment	495.4	400.0	0.0	400.0
	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	2,461.0	2,350.0	0.0	2,350.0
Expenditure Categories Total:		89,020.9	97,507.6	0.0	97,507.6
Fund AA1000-A Total:		89,020.9	97,507.6	0.0	97,507.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	NA1421-A NAU Collections - Appropriated Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Flagstaff and Statewide Instruction	35,290.0	33,191.5	0.0	33,191.5
	Total	35,290.0	33,191.5	0.0	33,191.5

Appropriated Funding

Expenditure Categories

FTE Positions	386.6	334.5	0.0	334.5
Personal Services	23,062.7	23,417.2	0.0	23,417.2
Employee Related Expenses	6,468.9	6,184.9	0.0	6,184.9
Professional and Outside Services	2,930.0	2,835.2	0.0	2,835.2
Travel In-State	13.0	6.8	0.0	6.8
Travel Out of State	20.8	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	2,786.3	747.4	0.0	747.4
Equipment	8.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	35,290.0	33,191.5	0.0	33,191.5
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Fund NA1421-A Total:	35,290.0	33,191.5	0.0	33,191.5
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Flagstaff and Statewide Instruction	4.6	0.0	0.0	0.0
	Total	4.6	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	1.3	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	3.3	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	4.6	0.0	0.0	0.0
Fund NA8900-N Total:	4.6	0.0	0.0	0.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	NA8903-N Restricted Federal Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Flagstaff and Statewide Instruction	3,220.2	3,252.4	0.0	3,252.4
	Total	3,220.2	3,252.4	0.0	3,252.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions	13.6	13.7	0.0	13.7
Personal Services	952.2	961.7	0.0	961.7
Employee Related Expenses	226.5	228.8	0.0	228.8
Professional and Outside Services	966.6	976.3	0.0	976.3
Travel In-State	50.1	50.6	0.0	50.6
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	790.3	798.2	0.0	798.2
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	234.5	236.8	0.0	236.8
Expenditure Categories Total:	3,220.2	3,252.4	0.0	3,252.4
Fund NA8903-N Total:	3,220.2	3,252.4	0.0	3,252.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	5,874.0	5,932.7	0.0	5,932.7
	Total	5,874.0	5,932.7	0.0	5,932.7

Non-Appropriated Funding

Expenditure Categories

FTE Positions	48.9	49.4	0.0	49.4
Personal Services	3,424.2	3,458.4	0.0	3,458.4
Employee Related Expenses	1,203.9	1,215.9	0.0	1,215.9
Professional and Outside Services	679.1	685.9	0.0	685.9
Travel In-State	17.8	18.0	0.0	18.0
Travel Out of State	2.8	2.8	0.0	2.8
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	546.2	551.7	0.0	551.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	5,874.0	5,932.7	0.0	5,932.7
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Fund NA8907-N Total:	5,874.0	5,932.7	0.0	5,932.7
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	28,293.6	37,505.0	0.0	37,505.0
	Total	28,293.6	37,505.0	0.0	37,505.0

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	74.2	160.4	0.0	160.4
	Personal Services	5,196.5	11,226.0	0.0	11,226.0
	Employee Related Expenses	1,390.1	2,637.1	0.0	2,637.1
	Professional and Outside Services	1,493.1	2,060.4	0.0	2,060.4
	Travel In-State	124.8	172.6	0.0	172.6
	Travel Out of State	113.5	149.8	0.0	149.8
	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	3,812.9	4,387.8	0.0	4,387.8
	Equipment	59.4	301.7	0.0	301.7
	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	16,103.3	16,569.6	0.0	16,569.6
Expenditure Categories Total:		28,293.6	37,505.0	0.0	37,505.0
Fund NA8910-N Total:		28,293.6	37,505.0	0.0	37,505.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Instruction

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	NA8911-N Designated Funds - Other (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Flagstaff and Statewide Instruction	3,930.0	4,740.6	0.0	4,740.6
	Total	3,930.0	4,740.6	0.0	4,740.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	72.6	82.4	0.0	82.4
Personal Services	5,082.0	5,763.6	0.0	5,763.6
Employee Related Expenses	1,410.0	1,719.4	0.0	1,719.4
Professional and Outside Services	6,338.6	4,096.9	0.0	4,096.9
Travel In-State	55.6	105.7	0.0	105.7
Travel Out of State	321.4	338.2	0.0	338.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	2.4	0.0	0.0	0.0
Other Operating Expenses	1,708.0	2,044.5	0.0	2,044.5
Equipment	53.6	151.8	0.0	151.8
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	(11,041.6)	(9,479.5)	0.0	(9,479.5)

Expenditure Categories Total:	3,930.0	4,740.6	0.0	4,740.6
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Fund NA8911-N Total:	3,930.0	4,740.6	0.0	4,740.6
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Program 1 Total:	165,633.3	182,129.8	0.0	182,129.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	Flagstaff and Statewide Organized Research	530.3	500.0	0.0	500.0
	Total	530.3	500.0	0.0	500.0

Appropriated Funding

Expenditure Categories

FTE Positions	5.4	6.8	0.0	6.8
Personal Services	378.9	475.1	0.0	475.1
Employee Related Expenses	134.3	0.0	0.0	0.0
Professional and Outside Services	3.1	0.0	0.0	0.0
Travel In-State	0.2	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	13.8	24.9	0.0	24.9
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
Expenditure Categories Total:	530.3	500.0	0.0	500.0
Fund AA1000-A Total:	530.3	500.0	0.0	500.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	6,201.9	4,114.0	0.0	4,114.0
	Total	6,201.9	4,114.0	0.0	4,114.0

Appropriated Funding

Expenditure Categories

	FTE Positions	85.7	45.5	0.0	45.5
	Personal Services	3,995.8	3,188.1	0.0	3,188.1
	Employee Related Expenses	1,634.9	810.8	0.0	810.8
	Professional and Outside Services	98.4	7.5	0.0	7.5
	Travel In-State	1.7	20.0	0.0	20.0
	Travel Out of State	7.0	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	450.3	87.6	0.0	87.6
	Equipment	13.8	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:		6,201.9	4,114.0	0.0	4,114.0
Fund NA1421-A Total:		6,201.9	4,114.0	0.0	4,114.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	4,980.7	8,399.0	0.0	8,399.0
	Total	4,980.7	8,399.0	0.0	8,399.0

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	32.7	60.1	0.0	60.1
	Personal Services	2,289.3	4,206.8	0.0	4,206.8
	Employee Related Expenses	641.9	1,603.4	0.0	1,603.4
	Professional and Outside Services	643.4	760.9	0.0	760.9
	Travel In-State	20.2	55.0	0.0	55.0
	Travel Out of State	91.8	127.6	0.0	127.6
	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	1,020.1	1,168.8	0.0	1,168.8
	Equipment	274.0	476.5	0.0	476.5
	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:		4,980.7	8,399.0	0.0	8,399.0
Fund NA8900-N Total:		4,980.7	8,399.0	0.0	8,399.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	29,291.2	29,584.3	0.0	29,584.3
	Total	29,291.2	29,584.3	0.0	29,584.3

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	250.4	252.9	0.0	252.9
	Personal Services	17,526.3	17,701.5	0.0	17,701.5
	Employee Related Expenses	1,097.7	1,108.8	0.0	1,108.8
	Professional and Outside Services	7,571.1	7,646.8	0.0	7,646.8
	Travel In-State	448.9	453.4	0.0	453.4
	Travel Out of State	99.8	101.0	0.0	101.0
	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	2,424.9	2,449.0	0.0	2,449.0
	Equipment	122.5	123.8	0.0	123.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		29,291.2	29,584.3	0.0	29,584.3
Fund NA8903-N Total:		29,291.2	29,584.3	0.0	29,584.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	12,930.9	13,060.1	0.0	13,060.1
	Total	12,930.9	13,060.1	0.0	13,060.1

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	51.5	52.0	0.0	52.0
	Personal Services	3,606.9	3,643.0	0.0	3,643.0
	Employee Related Expenses	4,808.7	4,856.8	0.0	4,856.8
	Professional and Outside Services	1,993.7	2,013.6	0.0	2,013.6
	Travel In-State	93.3	94.2	0.0	94.2
	Travel Out of State	28.7	29.0	0.0	29.0
	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	1,948.2	1,967.6	0.0	1,967.6
	Equipment	451.4	455.9	0.0	455.9
	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:		12,930.9	13,060.1	0.0	13,060.1
Fund NA8907-N Total:		12,930.9	13,060.1	0.0	13,060.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Organized Research

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	1,523.9	1,223.7	0.0	1,223.7
	Total	1,523.9	1,223.7	0.0	1,223.7

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	10.4	8.6	0.0	8.6
	Personal Services	729.0	602.5	0.0	602.5
	Employee Related Expenses	206.9	203.7	0.0	203.7
	Professional and Outside Services	185.2	145.2	0.0	145.2
	Travel In-State	23.1	14.5	0.0	14.5
	Travel Out of State	46.7	44.1	0.0	44.1
	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	260.9	212.2	0.0	212.2
	Equipment	72.1	1.5	0.0	1.5
	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	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,523.9	1,223.7	0.0	1,223.7
Fund NA8911-N Total:		1,523.9	1,223.7	0.0	1,223.7
Program 2 Total:		55,458.9	56,881.1	0.0	56,881.1

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

3-1	Flagstaff and Statewide Public Service	3,427.1	3,150.6	0.0	3,150.6
	Total	3,427.1	3,150.6	0.0	3,150.6

Appropriated Funding

Expenditure Categories

FTE Positions	10.4	112.7	0.0	112.7
Personal Services	726.7	788.6	0.0	788.6
Employee Related Expenses	270.9	289.9	0.0	289.9
Professional and Outside Services	2,119.4	1,956.3	0.0	1,956.3
Travel In-State	26.6	20.0	0.0	20.0
Travel Out of State	2.2	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	281.3	95.8	0.0	95.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	3,427.1	3,150.6	0.0	3,150.6
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Fund AA1000-A Total:	3,427.1	3,150.6	0.0	3,150.6
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	2,652.5	2,609.4	0.0	2,609.4
	Total	2,652.5	2,609.4	0.0	2,609.4

Appropriated Funding

Expenditure Categories

FTE Positions	25.4	24.0	0.0	24.0
Personal Services	1,780.3	1,676.4	0.0	1,676.4
Employee Related Expenses	523.7	511.3	0.0	511.3
Professional and Outside Services	225.9	342.3	0.0	342.3
Travel In-State	6.3	0.0	0.0	0.0
Travel Out of State	0.1	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	116.2	79.4	0.0	79.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	2,652.5	2,609.4	0.0	2,609.4
Fund NA1421-A Total:	2,652.5	2,609.4	0.0	2,609.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	155.4	336.3	0.0	336.3
	Total	155.4	336.3	0.0	336.3

Non-Appropriated Funding

Expenditure Categories

FTE Positions	1.2	2.5	0.0	2.5
Personal Services	85.2	175.2	0.0	175.2
Employee Related Expenses	18.8	56.0	0.0	56.0
Professional and Outside Services	97.7	25.0	0.0	25.0
Travel In-State	0.6	2.0	0.0	2.0
Travel Out of State	9.1	5.0	0.0	5.0
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	11.8	63.1	0.0	63.1
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	(67.8)	10.0	0.0	10.0
Expenditure Categories Total:	155.4	336.3	0.0	336.3
Fund NA8900-N Total:	155.4	336.3	0.0	336.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	18,236.8	18,419.2	0.0	18,419.2
	Total	18,236.8	18,419.2	0.0	18,419.2

Non-Appropriated Funding

Expenditure Categories

FTE Positions	94.3	95.2	0.0	95.2
Personal Services	6,599.8	6,665.8	0.0	6,665.8
Employee Related Expenses	2,329.3	2,352.6	0.0	2,352.6
Professional and Outside Services	6,127.0	6,188.2	0.0	6,188.2
Travel In-State	193.4	195.3	0.0	195.3
Travel Out of State	0.9	0.9	0.0	0.9
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	1,180.1	1,191.9	0.0	1,191.9
Equipment	13.6	13.7	0.0	13.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,792.7	1,810.8	0.0	1,810.8

Expenditure Categories Total:	18,236.8	18,419.2	0.0	18,419.2
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Fund NA8903-N Total:	18,236.8	18,419.2	0.0	18,419.2
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	2,004.4	2,024.4	0.0	2,024.4
	Total	2,004.4	2,024.4	0.0	2,024.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions	11.2	11.3	0.0	11.3
Personal Services	780.7	788.5	0.0	788.5
Employee Related Expenses	201.3	203.3	0.0	203.3
Professional and Outside Services	422.0	426.2	0.0	426.2
Travel In-State	55.8	56.4	0.0	56.4
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	524.8	530.0	0.0	530.0
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	19.8	20.0	0.0	20.0
Expenditure Categories Total:	2,004.4	2,024.4	0.0	2,024.4
Fund NA8907-N Total:	2,004.4	2,024.4	0.0	2,024.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	(0.4)	66.5	0.0	66.5
	Total	(0.4)	66.5	0.0	66.5

Non-Appropriated Funding

Expenditure Categories

Personal Services	0.0	6.5	0.0	6.5
Employee Related Expenses	0.0	1.0	0.0	1.0
Professional and Outside Services	(2.7)	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	2.3	5.2	0.0	5.2
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	53.8	0.0	53.8
Expenditure Categories Total:	(0.4)	66.5	0.0	66.5
Fund NA8910-N Total:	(0.4)	66.5	0.0	66.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Public Service

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	7,221.9	9,255.5	0.0	9,255.5
	Total	7,221.9	9,255.5	0.0	9,255.5

Non-Appropriated Funding

Expenditure Categories

FTE Positions	27.6	34.3	0.0	34.3
Personal Services	1,931.3	2,401.6	0.0	2,401.6
Employee Related Expenses	600.3	889.7	0.0	889.7
Professional and Outside Services	4,212.7	4,844.9	0.0	4,844.9
Travel In-State	12.7	36.2	0.0	36.2
Travel Out of State	36.4	54.3	0.0	54.3
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	741.1	1,820.2	0.0	1,820.2
Equipment	137.3	101.8	0.0	101.8
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	(449.9)	(893.2)	0.0	(893.2)

Expenditure Categories Total:	7,221.9	9,255.5	0.0	9,255.5
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Fund NA8911-N Total:	7,221.9	9,255.5	0.0	9,255.5
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Program 3 Total:	33,697.7	35,861.9	0.0	35,861.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-2	SLI NAU Yuma Academic Support	389.7	429.8	0.0	429.8
	Total	389.7	429.8	0.0	429.8

Appropriated Funding

Expenditure Categories

	FTE Positions	4.0	4.3	0.0	4.3
	Personal Services	282.1	297.9	0.0	297.9
	Employee Related Expenses	79.8	89.4	0.0	89.4
	Professional and Outside Services	0.5	1.2	0.0	1.2
	Travel In-State	1.2	5.3	0.0	5.3
	Travel Out of State	1.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	17.7	30.0	0.0	30.0
	Other Operating Expenses	7.4	6.0	0.0	6.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		389.7	429.8	0.0	429.8
Fund AA1000-A Total:		389.7	429.8	0.0	429.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	29,882.6	31,129.8	0.0	31,129.8
	Total	29,882.6	31,129.8	0.0	31,129.8

Appropriated Funding

Expenditure Categories

FTE Positions	278.4	296.9	0.0	296.9
Personal Services	19,487.5	20,780.4	0.0	20,780.4
Employee Related Expenses	6,490.2	7,024.4	0.0	7,024.4
Professional and Outside Services	721.2	562.2	0.0	562.2
Travel In-State	34.3	99.7	0.0	99.7
Travel Out of State	100.7	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,793.9	1,570.6	0.0	1,570.6
Other Operating Expenses	1,231.7	1,092.5	0.0	1,092.5
Equipment	23.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	29,882.6	31,129.8	0.0	31,129.8
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Fund NA1421-A Total:	29,882.6	31,129.8	0.0	31,129.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Flagstaff and Statewide Academic Support	60.5	(2,139.5)	0.0	(2,139.5)
	Total	60.5	(2,139.5)	0.0	(2,139.5)

Non-Appropriated Funding

Expenditure Categories

FTE Positions	3.4	13.6	0.0	13.6
Personal Services	238.9	952.3	0.0	952.3
Employee Related Expenses	75.4	248.8	0.0	248.8
Professional and Outside Services	288.9	114.2	0.0	114.2
Travel In-State	0.5	1.5	0.0	1.5
Travel Out of State	7.9	4.0	0.0	4.0
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	(220.8)	101.3	0.0	101.3
Equipment	4.1	5.0	0.0	5.0
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	(334.4)	(3,566.6)	0.0	(3,566.6)
Expenditure Categories Total:	60.5	(2,139.5)	0.0	(2,139.5)
Fund NA8900-N Total:	60.5	(2,139.5)	0.0	(2,139.5)

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	NA8903-N Restricted Federal Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Flagstaff and Statewide Academic Support	735.5	742.8	0.0	742.8
	Total	735.5	742.8	0.0	742.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	7.2	7.2	0.0	7.2
	Personal Services	500.7	505.7	0.0	505.7
	Employee Related Expenses	168.0	169.7	0.0	169.7
	Professional and Outside Services	(10.4)	(10.5)	0.0	(10.5)
	Travel In-State	3.1	3.1	0.0	3.1
	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	74.1	74.8	0.0	74.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		735.5	742.8	0.0	742.8
Fund NA8903-N Total:		735.5	742.8	0.0	742.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	596.5	140.6	0.0	140.6
	Total	596.5	140.6	0.0	140.6

Non-Appropriated Funding

Expenditure Categories

FTE Positions	27.3	29.8	0.0	29.8
Personal Services	1,910.1	2,085.8	0.0	2,085.8
Employee Related Expenses	509.2	631.5	0.0	631.5
Professional and Outside Services	21.1	102.0	0.0	102.0
Travel In-State	0.0	1.1	0.0	1.1
Travel Out of State	0.0	1.1	0.0	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	331.7	327.9	0.0	327.9
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	(2,175.6)	(3,008.8)	0.0	(3,008.8)
Expenditure Categories Total:	596.5	140.6	0.0	140.6
Fund NA8910-N Total:	596.5	140.6	0.0	140.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Academic Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	NA8911-N Designated Funds - Other (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
4-1	Flagstaff and Statewide Academic Support	1,888.8	3,417.2	0.0	3,417.2
	Total	1,888.8	3,417.2	0.0	3,417.2

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	31.0	43.6	0.0	43.6
	Personal Services	2,169.3	3,053.5	0.0	3,053.5
	Employee Related Expenses	606.9	1,027.4	0.0	1,027.4
	Professional and Outside Services	1,860.4	1,335.9	0.0	1,335.9
	Travel In-State	52.8	114.0	0.0	114.0
	Travel Out of State	220.2	364.5	0.0	364.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	(103.1)	2.5	0.0	2.5
	Other Operating Expenses	937.9	1,518.7	0.0	1,518.7
	Equipment	636.1	720.6	0.0	720.6
	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	(4,491.7)	(4,719.9)	0.0	(4,719.9)
Expenditure Categories Total:		1,888.8	3,417.2	0.0	3,417.2
Fund NA8911-N Total:		1,888.8	3,417.2	0.0	3,417.2
Program 4 Total:		33,553.6	33,720.7	0.0	33,720.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
5-1	Flagstaff and Statewide Student Services	0.0	1,326.0	0.0	1,326.0
5-2	SLI NAU Yuma Student Services	7,956.1	245.6	0.0	245.6
	Total	7,956.1	1,571.6	0.0	1,571.6

Appropriated Funding

Expenditure Categories

FTE Positions		63.7	24.2	0.0	24.2
Personal Services		4,460.1	169.5	0.0	169.5
Employee Related Expenses		1,660.6	74.4	0.0	74.4
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		1,835.4	1,327.7	0.0	1,327.7
Equipment		0.0	0.0	0.0	0.0
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		0.0	0.0	0.0	0.0
Expenditure Categories Total:		7,956.1	1,571.6	0.0	1,571.6
Fund AA1000-A Total:		7,956.1	1,571.6	0.0	1,571.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	20,801.8	20,505.4	0.0	20,505.4
	Total	20,801.8	20,505.4	0.0	20,505.4

Appropriated Funding

Expenditure Categories

FTE Positions	192.4	152.6	0.0	152.6
Personal Services	10,469.4	10,679.0	0.0	10,679.0
Employee Related Expenses	3,104.6	3,339.6	0.0	3,339.6
Professional and Outside Services	5,253.6	4,871.0	0.0	4,871.0
Travel In-State	70.1	203.4	0.0	203.4
Travel Out of State	17.4	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	1,886.7	1,412.4	0.0	1,412.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	20,801.8	20,505.4	0.0	20,505.4
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Fund NA1421-A Total:	20,801.8	20,505.4	0.0	20,505.4
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	25.4	48.8	0.0	48.8
	Total	25.4	48.8	0.0	48.8

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	48.1	35.0	0.0	35.0
Travel In-State	0.0	0.3	0.0	0.3
Travel Out of State	0.0	5.0	0.0	5.0
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	(22.7)	8.5	0.0	8.5
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

Expenditure Categories Total:	25.4	48.8	0.0	48.8
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Fund NA8900-N Total:	25.4	48.8	0.0	48.8
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	85,610.8	86,466.9	0.0	86,466.9
	Total	85,610.8	86,466.9	0.0	86,466.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	22.2	22.4	0.0	22.4
Personal Services	1,555.4	1,571.0	0.0	1,571.0
Employee Related Expenses	154.7	156.2	0.0	156.2
Professional and Outside Services	385.2	389.1	0.0	389.1
Travel In-State	1.2	1.2	0.0	1.2
Travel Out of State	4.9	4.9	0.0	4.9
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	83,440.4	84,274.9	0.0	84,274.9
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	69.0	69.6	0.0	69.6

Expenditure Categories Total:	85,610.8	86,466.9	0.0	86,466.9
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Fund NA8903-N Total:	85,610.8	86,466.9	0.0	86,466.9
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	6,154.9	4,640.8	0.0	4,640.8
	Total	6,154.9	4,640.8	0.0	4,640.8

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	0.6	0.6	0.0	0.6
	Personal Services	39.5	39.9	0.0	39.9
	Employee Related Expenses	8.5	8.5	0.0	8.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	3.0	3.0	0.0	3.0
	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	6,103.9	4,589.4	0.0	4,589.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		6,154.9	4,640.8	0.0	4,640.8
Fund NA8907-N Total:		6,154.9	4,640.8	0.0	4,640.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	77,441.3	85,427.4	0.0	85,427.4
	Total	77,441.3	85,427.4	0.0	85,427.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions	24.4	27.4	0.0	27.4
Personal Services	1,708.4	1,918.3	0.0	1,918.3
Employee Related Expenses	498.0	555.0	0.0	555.0
Professional and Outside Services	1,279.5	2,438.1	0.0	2,438.1
Travel In-State	4.9	26.0	0.0	26.0
Travel Out of State	19.8	71.0	0.0	71.0
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	2,642.1	1,868.9	0.0	1,868.9
Equipment	207.4	0.1	0.0	0.1
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	71,081.2	78,550.0	0.0	78,550.0

Expenditure Categories Total:	77,441.3	85,427.4	0.0	85,427.4
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Fund NA8910-N Total:	77,441.3	85,427.4	0.0	85,427.4
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Student Services

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	3,426.8	2,325.4	0.0	2,325.4
	Total	3,426.8	2,325.4	0.0	2,325.4

Non-Appropriated Funding

Expenditure Categories

FTE Positions	73.3	188.3	0.0	188.3
Personal Services	5,133.8	13,182.3	0.0	13,182.3
Employee Related Expenses	1,635.8	4,189.0	0.0	4,189.0
Professional and Outside Services	7,666.3	6,984.2	0.0	6,984.2
Travel In-State	53.8	32.5	0.0	32.5
Travel Out of State	209.9	132.4	0.0	132.4
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	402.2	2,091.5	0.0	2,091.5
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	(11,675.0)	(24,286.5)	0.0	(24,286.5)

Expenditure Categories Total:	3,426.8	2,325.4	0.0	2,325.4
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Fund NA8911-N Total:	3,426.8	2,325.4	0.0	2,325.4
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Program 5 Total:	201,417.1	200,986.3	0.0	200,986.3
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	AA1000-A General Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-1	Flagstaff and Statewide Institutional Support	10,943.3	60,991.9	0.0	60,991.9
	Total	10,943.3	60,991.9	0.0	60,991.9

Appropriated Funding

Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	38.2	0.0	0.0	0.0
Travel In-State	0.1	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	5,865.3	60,991.9	0.0	60,991.9
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	5,039.7	0.0	0.0	0.0
Expenditure Categories Total:	10,943.3	60,991.9	0.0	60,991.9
Fund AA1000-A Total:	10,943.3	60,991.9	0.0	60,991.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	40,154.5	43,414.4	0.0	43,414.4
	Total	40,154.5	43,414.4	0.0	43,414.4

Appropriated Funding

Expenditure Categories

	FTE Positions	324.6	363.2	0.0	363.2
	Personal Services	22,719.8	25,421.1	0.0	25,421.1
	Employee Related Expenses	8,300.9	9,013.0	0.0	9,013.0
	Professional and Outside Services	3,951.0	3,534.7	0.0	3,534.7
	Travel In-State	46.2	69.3	0.0	69.3
	Travel Out of State	19.4	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	100.0	0.0	100.0
	Other Operating Expenses	5,117.2	5,271.3	0.0	5,271.3
	Equipment	0.0	5.0	0.0	5.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		40,154.5	43,414.4	0.0	43,414.4
Fund NA1421-A Total:		40,154.5	43,414.4	0.0	43,414.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	10,501.8	11,821.9	0.0	11,821.9
	Total	10,501.8	11,821.9	0.0	11,821.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	2.0	2.1	0.0	2.1
Personal Services	140.1	143.2	0.0	143.2
Employee Related Expenses	46.5	55.9	0.0	55.9
Professional and Outside Services	329.0	350.0	0.0	350.0
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	2,177.4	2,372.3	0.0	2,372.3
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	7,808.8	8,900.5	0.0	8,900.5
Expenditure Categories Total:	10,501.8	11,821.9	0.0	11,821.9
Fund NA8900-N Total:	10,501.8	11,821.9	0.0	11,821.9

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	NA8903-N Restricted Federal Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
6-1	Flagstaff and Statewide Institutional Support	10,895.3	11,004.3	0.0	11,004.3
	Total	10,895.3	11,004.3	0.0	11,004.3

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	6,787.6	6,855.5	0.0	6,855.5
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	4,107.7	4,148.8	0.0	4,148.8
Expenditure Categories Total:	10,895.3	11,004.3	0.0	11,004.3
Fund NA8903-N Total:	10,895.3	11,004.3	0.0	11,004.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	(15.3)	(15.4)	0.0	(15.4)
	Total	(15.3)	(15.4)	0.0	(15.4)

Non-Appropriated Funding

Expenditure Categories

Personal Services	2.7	2.7	0.0	2.7
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.3	0.3	0.0	0.3
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	1.1	1.1	0.0	1.1
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	(19.4)	(19.5)	0.0	(19.5)
Expenditure Categories Total:	(15.3)	(15.4)	0.0	(15.4)
Fund NA8907-N Total:	(15.3)	(15.4)	0.0	(15.4)

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	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	626.4	631.0	0.0	631.0
	Total	626.4	631.0	0.0	631.0

Non-Appropriated Funding

Expenditure Categories

FTE Positions	13.3	12.7	0.0	12.7
Personal Services	928.9	888.2	0.0	888.2
Employee Related Expenses	237.9	243.0	0.0	243.0
Professional and Outside Services	366.5	368.5	0.0	368.5
Travel In-State	3.2	3.0	0.0	3.0
Travel Out of State	3.8	10.5	0.0	10.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	5.3	0.0	0.0	0.0
Other Operating Expenses	466.3	392.7	0.0	392.7
Equipment	0.0	5.0	0.0	5.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(1,385.5)	(1,279.9)	0.0	(1,279.9)
Expenditure Categories Total:	626.4	631.0	0.0	631.0
Fund NA8910-N Total:	626.4	631.0	0.0	631.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Institutional Support

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	NA8911-N Designated Funds - Other (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

6-1	Flagstaff and Statewide Institutional Support	33,060.0	79,281.9	0.0	79,281.9
	Total	33,060.0	79,281.9	0.0	79,281.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	214.0	231.5	0.0	231.5
Personal Services	14,979.3	16,205.2	0.0	16,205.2
Employee Related Expenses	4,925.2	6,279.6	0.0	6,279.6
Professional and Outside Services	7,626.1	10,633.9	0.0	10,633.9
Travel In-State	48.7	101.3	0.0	101.3
Travel Out of State	60.2	156.2	0.0	156.2
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	130.7	0.0	0.0	0.0
Other Operating Expenses	6,316.2	41,069.7	0.0	41,069.7
Equipment	870.9	124.5	0.0	124.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	(1,897.3)	4,711.5	0.0	4,711.5

Expenditure Categories Total:	33,060.0	79,281.9	0.0	79,281.9
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Fund NA8911-N Total:	33,060.0	79,281.9	0.0	79,281.9
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Program 6 Total:	106,166.0	207,130.0	0.0	207,130.0
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Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Northern Arizona University
Program:	Auxiliary Program

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	NA1428-N Auxiliary Funds (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
7-1	Flagstaff and Statewide Auxiliary Program	96,206.3	107,232.6	0.0	107,232.6
	Total	96,206.3	107,232.6	0.0	107,232.6

Non-Appropriated Funding

Expenditure Categories

	FTE Positions	390.6	463.1	0.0	463.1
	Personal Services	27,341.9	32,423.5	0.0	32,423.5
	Employee Related Expenses	9,030.1	11,158.7	0.0	11,158.7
	Professional and Outside Services	10,145.9	18,126.9	0.0	18,126.9
	Travel In-State	583.7	772.1	0.0	772.1
	Travel Out of State	2,406.6	1,911.8	0.0	1,911.8
	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	43,264.2	40,885.3	0.0	40,885.3
	Equipment	1,109.2	1,087.6	0.0	1,087.6
	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	2,324.7	866.7	0.0	866.7
Expenditure Categories Total:		96,206.3	107,232.6	0.0	107,232.6
Fund NA1428-N Total:		96,206.3	107,232.6	0.0	107,232.6
Program 7 Total:		96,206.3	107,232.6	0.0	107,232.6

Program Summary of Expenditures and Budget Request

Agency:	Northern Arizona University
Program:	Instruction

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
1-1	Flagstaff and Statewide Instruction	160,711.2	177,342.2	0.0	177,342.2
1-2	SLI NAU Yuma Instruction	4,922.1	4,787.6	0.0	4,787.6
Program Summary Total:		165,633.3	182,129.8	0.0	182,129.8
Expenditure Categories					
0000	FTE Positions	1,511.3	1,651.9	0.0	1,651.9
6000	Personal Services	101,793.0	115,633.8	0.0	115,633.8
6100	Employee Related Expenses	30,601.4	31,648.4	0.0	31,648.4
6200	Professional and Outside Services	12,989.4	11,172.9	0.0	11,172.9
6500	Travel In-State	316.5	413.9	0.0	413.9
6600	Travel Out of State	491.1	490.8	0.0	490.8
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2.4	0.0	0.0	0.0
7000	Other Operating Expenses	11,065.6	12,239.6	0.0	12,239.6
8000	Equipment	616.7	853.5	0.0	853.5
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	7,757.2	9,676.9	0.0	9,676.9
Expenditure Categories Total:		165,633.3	182,129.8	0.0	182,129.8
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	89,020.9	97,507.6	0.0	97,507.6
NA1421-A	NAU Collections - Appropriated Fund (Appropriate)	35,290.0	33,191.5	0.0	33,191.5
		124,310.9	130,699.1	0.0	130,699.1
Non-Appropriated Funds					
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-	4.6	0.0	0.0	0.0
NA8903-N	Restricted Federal Funds (Non-Appropriated)	3,220.2	3,252.4	0.0	3,252.4
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	5,874.0	5,932.7	0.0	5,932.7
NA8910-N	Designated Funds - Tuition and Fees (Non-Appro	28,293.6	37,505.0	0.0	37,505.0
NA8911-N	Designated Funds - Other (Non-Appropriated)	3,930.0	4,740.6	0.0	4,740.6
		41,322.4	51,430.7	0.0	51,430.7
Fund Source Total:		165,633.3	182,129.8	0.0	182,129.8

Program Summary of Expenditures and Budget Request

Agency:	Northern Arizona University
Program:	Organized Research

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
2-1	Flagstaff and Statewide Organized Research	55,458.9	56,881.1	0.0	56,881.1
Program Summary Total:		55,458.9	56,881.1	0.0	56,881.1
Expenditure Categories					
0000	FTE Positions	436.1	425.9	0.0	425.9
6000	Personal Services	28,526.2	29,817.0	0.0	29,817.0
6100	Employee Related Expenses	8,524.4	8,583.5	0.0	8,583.5
6200	Professional and Outside Services	10,494.9	10,574.0	0.0	10,574.0
6500	Travel In-State	587.4	637.1	0.0	637.1
6600	Travel Out of State	274.0	301.7	0.0	301.7
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	6,118.2	5,910.1	0.0	5,910.1
8000	Equipment	933.8	1,057.7	0.0	1,057.7
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:		55,458.9	56,881.1	0.0	56,881.1
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	530.3	500.0	0.0	500.0
NA1421-A	NAU Collections - Appropriated Fund (Appropriate)	6,201.9	4,114.0	0.0	4,114.0
		6,732.2	4,614.0	0.0	4,614.0
Non-Appropriated Funds					
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-	4,980.7	8,399.0	0.0	8,399.0
NA8903-N	Restricted Federal Funds (Non-Appropriated)	29,291.2	29,584.3	0.0	29,584.3
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	12,930.9	13,060.1	0.0	13,060.1
NA8911-N	Designated Funds - Other (Non-Appropriated)	1,523.9	1,223.7	0.0	1,223.7
		48,726.7	52,267.1	0.0	52,267.1
Fund Source Total:		55,458.9	56,881.1	0.0	56,881.1

Program Summary of Expenditures and Budget Request

Agency:	Northern Arizona University
Program:	Public Service

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary				
3-1 Flagstaff and Statewide Public Service	33,697.7	35,861.9	0.0	35,861.9
Program Summary Total:	33,697.7	35,861.9	0.0	35,861.9
Expenditure Categories				
0000 FTE Positions	170.1	280.0	0.0	280.0
6000 Personal Services	11,904.0	12,502.6	0.0	12,502.6
6100 Employee Related Expenses	3,944.3	4,303.8	0.0	4,303.8
6200 Professional and Outside Services	13,202.0	13,782.9	0.0	13,782.9
6500 Travel In-State	295.4	309.9	0.0	309.9
6600 Travel Out of State	48.7	60.2	0.0	60.2
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	2,857.6	3,785.6	0.0	3,785.6
8000 Equipment	150.9	115.5	0.0	115.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,294.8	1,001.4	0.0	1,001.4
Expenditure Categories Total:	33,697.7	35,861.9	0.0	35,861.9
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	3,427.1	3,150.6	0.0	3,150.6
NA1421-A NAU Collections - Appropriated Fund (Appropriate)	2,652.5	2,609.4	0.0	2,609.4
	6,079.6	5,760.0	0.0	5,760.0
Non-Appropriated Funds				
NA8900-N Designated Funds - Indirect Cost Recovery (Non-	155.4	336.3	0.0	336.3
NA8903-N Restricted Federal Funds (Non-Appropriated)	18,236.8	18,419.2	0.0	18,419.2
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	2,004.4	2,024.4	0.0	2,024.4
NA8910-N Designated Funds - Tuition and Fees (Non-Appro	(0.4)	66.5	0.0	66.5
NA8911-N Designated Funds - Other (Non-Appropriated)	7,221.9	9,255.5	0.0	9,255.5
	27,618.1	30,101.9	0.0	30,101.9
Fund Source Total:	33,697.7	35,861.9	0.0	35,861.9

Program Summary of Expenditures and Budget Request

Agency:	Northern Arizona University
Program:	Academic Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
4-1	Flagstaff and Statewide Academic Support	33,163.9	33,290.9	0.0	33,290.9
4-2	SLI NAU Yuma Academic Support	389.7	429.8	0.0	429.8
Program Summary Total:		33,553.6	33,720.7	0.0	33,720.7
Expenditure Categories					
0000	FTE Positions	351.3	395.4	0.0	395.4
6000	Personal Services	24,588.6	27,675.6	0.0	27,675.6
6100	Employee Related Expenses	7,929.5	9,191.2	0.0	9,191.2
6200	Professional and Outside Services	2,881.7	2,105.0	0.0	2,105.0
6500	Travel In-State	91.9	224.7	0.0	224.7
6600	Travel Out of State	329.8	369.6	0.0	369.6
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,708.5	1,603.1	0.0	1,603.1
7000	Other Operating Expenses	2,362.0	3,121.2	0.0	3,121.2
8000	Equipment	663.3	725.6	0.0	725.6
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(7,001.7)	(11,295.3)	0.0	(11,295.3)
Expenditure Categories Total:		33,553.6	33,720.7	0.0	33,720.7
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	389.7	429.8	0.0	429.8
NA1421-A	NAU Collections - Appropriated Fund (Appropriate	29,882.6	31,129.8	0.0	31,129.8
		30,272.3	31,559.6	0.0	31,559.6
Non-Appropriated Funds					
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-	60.5	(2,139.5)	0.0	(2,139.5)
NA8903-N	Restricted Federal Funds (Non-Appropriated)	735.5	742.8	0.0	742.8
NA8910-N	Designated Funds - Tuition and Fees (Non-Appro	596.5	140.6	0.0	140.6
NA8911-N	Designated Funds - Other (Non-Appropriated)	1,888.8	3,417.2	0.0	3,417.2
		3,281.3	2,161.1	0.0	2,161.1
Fund Source Total:		33,553.6	33,720.7	0.0	33,720.7

Program Summary of Expenditures and Budget Request

Agency:	Northern Arizona University
Program:	Student Services

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
5-1	Flagstaff and Statewide Student Services	193,461.0	200,740.7	0.0	200,740.7
5-2	SLI NAU Yuma Student Services	7,956.1	245.6	0.0	245.6
Program Summary Total:		201,417.1	200,986.3	0.0	200,986.3
Expenditure Categories					
0000	FTE Positions	376.6	415.5	0.0	415.5
6000	Personal Services	23,366.6	27,560.0	0.0	27,560.0
6100	Employee Related Expenses	7,062.2	8,322.7	0.0	8,322.7
6200	Professional and Outside Services	14,632.7	14,717.4	0.0	14,717.4
6500	Travel In-State	133.0	266.4	0.0	266.4
6600	Travel Out of State	252.0	213.3	0.0	213.3
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	96,288.0	95,573.3	0.0	95,573.3
8000	Equipment	207.4	0.1	0.0	0.1
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	59,475.2	54,333.1	0.0	54,333.1
Expenditure Categories Total:		201,417.1	200,986.3	0.0	200,986.3
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	7,956.1	1,571.6	0.0	1,571.6
NA1421-A	NAU Collections - Appropriated Fund (Appropriate)	20,801.8	20,505.4	0.0	20,505.4
		28,757.9	22,077.0	0.0	22,077.0
Non-Appropriated Funds					
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-	25.4	48.8	0.0	48.8
NA8903-N	Restricted Federal Funds (Non-Appropriated)	85,610.8	86,466.9	0.0	86,466.9
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	6,154.9	4,640.8	0.0	4,640.8
NA8910-N	Designated Funds - Tuition and Fees (Non-Appro	77,441.3	85,427.4	0.0	85,427.4
NA8911-N	Designated Funds - Other (Non-Appropriated)	3,426.8	2,325.4	0.0	2,325.4
		172,659.2	178,909.3	0.0	178,909.3
Fund Source Total:		201,417.1	200,986.3	0.0	200,986.3

Program Summary of Expenditures and Budget Request

Agency:	Northern Arizona University
Program:	Institutional Support

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
6-1	Flagstaff and Statewide Institutional Support	106,166.0	207,130.0	0.0	207,130.0
Program Summary Total:		106,166.0	207,130.0	0.0	207,130.0
Expenditure Categories					
0000	FTE Positions	553.9	609.5	0.0	609.5
6000	Personal Services	38,770.8	42,660.4	0.0	42,660.4
6100	Employee Related Expenses	13,510.5	15,591.5	0.0	15,591.5
6200	Professional and Outside Services	12,311.1	14,887.4	0.0	14,887.4
6500	Travel In-State	98.2	173.6	0.0	173.6
6600	Travel Out of State	83.4	166.7	0.0	166.7
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	136.0	100.0	0.0	100.0
7000	Other Operating Expenses	26,731.1	116,954.5	0.0	116,954.5
8000	Equipment	870.9	134.5	0.0	134.5
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	13,654.0	16,461.4	0.0	16,461.4
Expenditure Categories Total:		106,166.0	207,130.0	0.0	207,130.0
Fund Source					
Appropriated Funds					
AA1000-A	General Fund (Appropriated)	10,943.3	60,991.9	0.0	60,991.9
NA1421-A	NAU Collections - Appropriated Fund (Appropriate)	40,154.5	43,414.4	0.0	43,414.4
		51,097.8	104,406.3	0.0	104,406.3
Non-Appropriated Funds					
NA8900-N	Designated Funds - Indirect Cost Recovery (Non-	10,501.8	11,821.9	0.0	11,821.9
NA8903-N	Restricted Federal Funds (Non-Appropriated)	10,895.3	11,004.3	0.0	11,004.3
NA8907-N	Restricted Non-Federal Funds (Non-Appropriated)	(15.3)	(15.4)	0.0	(15.4)
NA8910-N	Designated Funds - Tuition and Fees (Non-Appro	626.4	631.0	0.0	631.0
NA8911-N	Designated Funds - Other (Non-Appropriated)	33,060.0	79,281.9	0.0	79,281.9
		55,068.2	102,723.7	0.0	102,723.7
Fund Source Total:		106,166.0	207,130.0	0.0	207,130.0

Program Summary of Expenditures and Budget Request

Agency:	Northern Arizona University
Program:	Auxiliary Program

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary					
7-1	Flagstaff and Statewide Auxiliary Program	96,206.3	107,232.6	0.0	107,232.6
Program Summary Total:		96,206.3	107,232.6	0.0	107,232.6
Expenditure Categories					
0000	FTE Positions	390.6	463.1	0.0	463.1
6000	Personal Services	27,341.9	32,423.5	0.0	32,423.5
6100	Employee Related Expenses	9,030.1	11,158.7	0.0	11,158.7
6200	Professional and Outside Services	10,145.9	18,126.9	0.0	18,126.9
6500	Travel In-State	583.7	772.1	0.0	772.1
6600	Travel Out of State	2,406.6	1,911.8	0.0	1,911.8
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	43,264.2	40,885.3	0.0	40,885.3
8000	Equipment	1,109.2	1,087.6	0.0	1,087.6
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	2,324.7	866.7	0.0	866.7
Expenditure Categories Total:		96,206.3	107,232.6	0.0	107,232.6
Fund Source					
Non-Appropriated Funds					
NA1428-N Auxiliary Funds (Non-Appropriated)		96,206.3	107,232.6	0.0	107,232.6
Fund Source Total:		96,206.3	107,232.6	0.0	107,232.6

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

Agency: Northern Arizona University

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Flagstaff and Statewide Instruction

Fund: AA1000-A General Fund

Appropriated

0000 FTE	889.4	986.7	0.0	986.7
6000 Personal Services	62,257.0	69,070.2	0.0	69,070.2
6100 Employee Related Expenses	19,383.5	19,127.5	0.0	19,127.5
6200 Professional and Outside Services	544.2	430.1	0.0	430.1
6500 Travel In-State	51.1	36.2	0.0	36.2
6600 Travel Out of State	29.6	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	1,338.0	3,656.0	0.0	3,656.0
8000 Equipment	495.4	400.0	0.0	400.0
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:	84,098.8	92,720.0	0.0	92,720.0
Fund Total:	84,098.8	92,720.0	0.0	92,720.0

Fund: NA1421-A NAU Collections - Appropriated Fund

Appropriated

0000 FTE	386.6	334.5	0.0	334.5
6000 Personal Services	23,062.7	23,417.2	0.0	23,417.2
6100 Employee Related Expenses	6,468.9	6,184.9	0.0	6,184.9
6200 Professional and Outside Services	2,930.0	2,835.2	0.0	2,835.2
6500 Travel In-State	13.0	6.8	0.0	6.8
6600 Travel Out of State	20.8	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	2,786.3	747.4	0.0	747.4
8000 Equipment	8.3	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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Flagstaff and Statewide Instruction

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
Appropriated Total:		35,290.0	33,191.5	0.0	33,191.5

Fund Total: 35,290.0 33,191.5 0.0 33,191.5

Fund: NA8900-N Designated Funds - Indirect Cost Recovery

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	1.3	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	3.3	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:		4.6	0.0	0.0	0.0

Fund Total: 4.6 0.0 0.0 0.0

Fund: NA8903-N Restricted Federal Funds

Non-Appropriated

0000	FTE	13.6	13.7	0.0	13.7
6000	Personal Services	952.2	961.7	0.0	961.7
6100	Employee Related Expenses	226.5	228.8	0.0	228.8

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

Agency: Northern Arizona University

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Flagstaff and Statewide Instruction

Fund: NA8903-N Restricted Federal Funds

Non-Appropriated

6200	Professional and Outside Services	966.6	976.3	0.0	976.3
6500	Travel In-State	50.1	50.6	0.0	50.6
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	790.3	798.2	0.0	798.2
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	234.5	236.8	0.0	236.8
Non-Appropriated Total:		3,220.2	3,252.4	0.0	3,252.4

Fund Total: 3,220.2 3,252.4 0.0 3,252.4

Fund: NA8907-N Restricted Non-Federal Funds

Non-Appropriated

0000	FTE	48.9	49.4	0.0	49.4
6000	Personal Services	3,424.2	3,458.4	0.0	3,458.4
6100	Employee Related Expenses	1,203.9	1,215.9	0.0	1,215.9
6200	Professional and Outside Services	679.1	685.9	0.0	685.9
6500	Travel In-State	17.8	18.0	0.0	18.0
6600	Travel Out of State	2.8	2.8	0.0	2.8
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	546.2	551.7	0.0	551.7
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

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

Agency: Northern Arizona University

FY 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

Program: Flagstaff and Statewide Instruction

Fund: NA8907-N Restricted Non-Federal Funds

Non-Appropriated

Non-Appropriated Total:	5,874.0	5,932.7	0.0	5,932.7
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Fund Total:	5,874.0	5,932.7	0.0	5,932.7
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Fund: NA8910-N Designated Funds - Tuition and Fees

Non-Appropriated

0000 FTE	74.2	160.4	0.0	160.4
6000 Personal Services	5,196.5	11,226.0	0.0	11,226.0
6100 Employee Related Expenses	1,390.1	2,637.1	0.0	2,637.1
6200 Professional and Outside Services	1,493.1	2,060.4	0.0	2,060.4
6500 Travel In-State	124.8	172.6	0.0	172.6
6600 Travel Out of State	113.5	149.8	0.0	149.8
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	3,812.9	4,387.8	0.0	4,387.8
8000 Equipment	59.4	301.7	0.0	301.7
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	16,103.3	16,569.6	0.0	16,569.6
Non-Appropriated Total:	28,293.6	37,505.0	0.0	37,505.0

Fund Total:	28,293.6	37,505.0	0.0	37,505.0
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Fund: NA8911-N Designated Funds - Other

Non-Appropriated

0000 FTE	72.6	82.4	0.0	82.4
6000 Personal Services	5,082.0	5,763.6	0.0	5,763.6
6100 Employee Related Expenses	1,410.0	1,719.4	0.0	1,719.4
6200 Professional and Outside Services	6,338.6	4,096.9	0.0	4,096.9
6500 Travel In-State	55.6	105.7	0.0	105.7
6600 Travel Out of State	321.4	338.2	0.0	338.2

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

Agency:	Northern Arizona University				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Flagstaff and Statewide Instruction				
Fund:	NA8911-N Designated Funds - Other				
Non-Appropriated					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	2.4	0.0	0.0	0.0
7000	Other Operating Expenses	1,708.0	2,044.5	0.0	2,044.5
8000	Equipment	53.6	151.8	0.0	151.8
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	(11,041.6)	(9,479.5)	0.0	(9,479.5)
Non-Appropriated Total:		3,930.0	4,740.6	0.0	4,740.6
Fund Total:		3,930.0	4,740.6	0.0	4,740.6
Program Total For Selected Funds:		160,711.2	177,342.2	0.0	177,342.2

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

Agency:	Northern Arizona University				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	SLI NAU Yuma Instruction				
Fund:	AA1000-A General Fund				
	Appropriated				
0000	FTE	26.0	24.8	0.0	24.8
6000	Personal Services	1,818.4	1,736.7	0.0	1,736.7
6100	Employee Related Expenses	518.5	534.8	0.0	534.8
6200	Professional and Outside Services	37.8	88.1	0.0	88.1
6500	Travel In-State	2.8	24.0	0.0	24.0
6600	Travel Out of State	3.0	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	80.6	54.0	0.0	54.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	2,461.0	2,350.0	0.0	2,350.0
	Appropriated Total:	4,922.1	4,787.6	0.0	4,787.6
	Fund Total:	4,922.1	4,787.6	0.0	4,787.6
	Program Total For Selected Funds:	4,922.1	4,787.6	0.0	4,787.6

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

Agency: Northern Arizona University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Flagstaff and Statewide Organized Research

Fund: AA1000-A General Fund

Appropriated

0000	FTE	5.4	6.8	0.0	6.8
6000	Personal Services	378.9	475.1	0.0	475.1
6100	Employee Related Expenses	134.3	0.0	0.0	0.0
6200	Professional and Outside Services	3.1	0.0	0.0	0.0
6500	Travel In-State	0.2	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	13.8	24.9	0.0	24.9
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		530.3	500.0	0.0	500.0
Fund Total:		530.3	500.0	0.0	500.0

Fund: NA1421-A NAU Collections - Appropriated Fund

Appropriated

0000	FTE	85.7	45.5	0.0	45.5
6000	Personal Services	3,995.8	3,188.1	0.0	3,188.1
6100	Employee Related Expenses	1,634.9	810.8	0.0	810.8
6200	Professional and Outside Services	98.4	7.5	0.0	7.5
6500	Travel In-State	1.7	20.0	0.0	20.0
6600	Travel Out of State	7.0	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	450.3	87.6	0.0	87.6
8000	Equipment	13.8	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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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
Appropriated Total:		6,201.9	4,114.0	0.0	4,114.0

Fund Total: 6,201.9 4,114.0 0.0 4,114.0

Fund: NA8900-N Designated Funds - Indirect Cost Recovery

Non-Appropriated

0000	FTE	32.7	60.1	0.0	60.1
6000	Personal Services	2,289.3	4,206.8	0.0	4,206.8
6100	Employee Related Expenses	641.9	1,603.4	0.0	1,603.4
6200	Professional and Outside Services	643.4	760.9	0.0	760.9
6500	Travel In-State	20.2	55.0	0.0	55.0
6600	Travel Out of State	91.8	127.6	0.0	127.6
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	1,020.1	1,168.8	0.0	1,168.8
8000	Equipment	274.0	476.5	0.0	476.5
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	0.0	0.0	0.0	0.0
Non-Appropriated Total:		4,980.7	8,399.0	0.0	8,399.0

Fund Total: 4,980.7 8,399.0 0.0 8,399.0

Fund: NA8903-N Restricted Federal Funds

Non-Appropriated

0000	FTE	250.4	252.9	0.0	252.9
6000	Personal Services	17,526.3	17,701.5	0.0	17,701.5
6100	Employee Related Expenses	1,097.7	1,108.8	0.0	1,108.8

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

Agency: Northern Arizona University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	7,571.1	7,646.8	0.0	7,646.8
6500	Travel In-State	448.9	453.4	0.0	453.4
6600	Travel Out of State	99.8	101.0	0.0	101.0
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	2,424.9	2,449.0	0.0	2,449.0
8000	Equipment	122.5	123.8	0.0	123.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		29,291.2	29,584.3	0.0	29,584.3

Fund Total: 29,291.2 29,584.3 0.0 29,584.3

Fund: NA8907-N Restricted Non-Federal Funds

Non-Appropriated

0000	FTE	51.5	52.0	0.0	52.0
6000	Personal Services	3,606.9	3,643.0	0.0	3,643.0
6100	Employee Related Expenses	4,808.7	4,856.8	0.0	4,856.8
6200	Professional and Outside Services	1,993.7	2,013.6	0.0	2,013.6
6500	Travel In-State	93.3	94.2	0.0	94.2
6600	Travel Out of State	28.7	29.0	0.0	29.0
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	1,948.2	1,967.6	0.0	1,967.6
8000	Equipment	451.4	455.9	0.0	455.9
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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Flagstaff and Statewide Organized Research			
Fund:	NA8907-N Restricted Non-Federal Funds			
	Non-Appropriated			
	Non-Appropriated Total:	12,930.9	13,060.1	0.0
	Fund Total:	12,930.9	13,060.1	0.0
Fund:	NA8911-N Designated Funds - Other			
	Non-Appropriated			
0000	FTE	10.4	8.6	0.0
6000	Personal Services	729.0	602.5	0.0
6100	Employee Related Expenses	206.9	203.7	0.0
6200	Professional and Outside Services	185.2	145.2	0.0
6500	Travel In-State	23.1	14.5	0.0
6600	Travel Out of State	46.7	44.1	0.0
6700	Food	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0
7000	Other Operating Expenses	260.9	212.2	0.0
8000	Equipment	72.1	1.5	0.0
8100	Capital Outlay	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0
	Non-Appropriated Total:	1,523.9	1,223.7	0.0
	Fund Total:	1,523.9	1,223.7	0.0
Program Total For Selected Funds:		55,458.9	56,881.1	0.0

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

Agency: Northern Arizona University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Flagstaff and Statewide Public Service

Fund: AA1000-A General Fund

Appropriated

0000 FTE	10.4	112.7	0.0	112.7
6000 Personal Services	726.7	788.6	0.0	788.6
6100 Employee Related Expenses	270.9	289.9	0.0	289.9
6200 Professional and Outside Services	2,119.4	1,956.3	0.0	1,956.3
6500 Travel In-State	26.6	20.0	0.0	20.0
6600 Travel Out of State	2.2	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	281.3	95.8	0.0	95.8
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Appropriated Total:	3,427.1	3,150.6	0.0	3,150.6
Fund Total:	3,427.1	3,150.6	0.0	3,150.6

Fund: NA1421-A NAU Collections - Appropriated Fund

Appropriated

0000 FTE	25.4	24.0	0.0	24.0
6000 Personal Services	1,780.3	1,676.4	0.0	1,676.4
6100 Employee Related Expenses	523.7	511.3	0.0	511.3
6200 Professional and Outside Services	225.9	342.3	0.0	342.3
6500 Travel In-State	6.3	0.0	0.0	0.0
6600 Travel Out of State	0.1	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	116.2	79.4	0.0	79.4
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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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
Appropriated Total:		2,652.5	2,609.4	0.0	2,609.4

Fund Total: 2,652.5 2,609.4 0.0 2,609.4

Fund: NA8900-N Designated Funds - Indirect Cost Recovery

Non-Appropriated

0000	FTE	1.2	2.5	0.0	2.5
6000	Personal Services	85.2	175.2	0.0	175.2
6100	Employee Related Expenses	18.8	56.0	0.0	56.0
6200	Professional and Outside Services	97.7	25.0	0.0	25.0
6500	Travel In-State	0.6	2.0	0.0	2.0
6600	Travel Out of State	9.1	5.0	0.0	5.0
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	11.8	63.1	0.0	63.1
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	(67.8)	10.0	0.0	10.0
Non-Appropriated Total:		155.4	336.3	0.0	336.3

Fund Total: 155.4 336.3 0.0 336.3

Fund: NA8903-N Restricted Federal Funds

Non-Appropriated

0000	FTE	94.3	95.2	0.0	95.2
6000	Personal Services	6,599.8	6,665.8	0.0	6,665.8
6100	Employee Related Expenses	2,329.3	2,352.6	0.0	2,352.6

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

Agency: Northern Arizona University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	6,127.0	6,188.2	0.0	6,188.2
6500	Travel In-State	193.4	195.3	0.0	195.3
6600	Travel Out of State	0.9	0.9	0.0	0.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,180.1	1,191.9	0.0	1,191.9
8000	Equipment	13.6	13.7	0.0	13.7
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	1,792.7	1,810.8	0.0	1,810.8
Non-Appropriated Total:		18,236.8	18,419.2	0.0	18,419.2
Fund Total:		18,236.8	18,419.2	0.0	18,419.2

Fund: NA8907-N Restricted Non-Federal Funds

Non-Appropriated

0000	FTE	11.2	11.3	0.0	11.3
6000	Personal Services	780.7	788.5	0.0	788.5
6100	Employee Related Expenses	201.3	203.3	0.0	203.3
6200	Professional and Outside Services	422.0	426.2	0.0	426.2
6500	Travel In-State	55.8	56.4	0.0	56.4
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	524.8	530.0	0.0	530.0
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	19.8	20.0	0.0	20.0

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

Agency: Northern Arizona University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Flagstaff and Statewide Public Service

Fund: NA8907-N Restricted Non-Federal Funds

Non-Appropriated

Non-Appropriated Total:	2,004.4	2,024.4	0.0	2,024.4
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Fund Total:	2,004.4	2,024.4	0.0	2,024.4
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Fund: NA8910-N Designated Funds - Tuition and Fees

Non-Appropriated

6000 Personal Services	0.0	6.5	0.0	6.5
6100 Employee Related Expenses	0.0	1.0	0.0	1.0
6200 Professional and Outside Services	(2.7)	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	2.3	5.2	0.0	5.2
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	53.8	0.0	53.8
Non-Appropriated Total:	(0.4)	66.5	0.0	66.5

Fund Total:	(0.4)	66.5	0.0	66.5
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Fund: NA8911-N Designated Funds - Other

Non-Appropriated

0000 FTE	27.6	34.3	0.0	34.3
6000 Personal Services	1,931.3	2,401.6	0.0	2,401.6
6100 Employee Related Expenses	600.3	889.7	0.0	889.7
6200 Professional and Outside Services	4,212.7	4,844.9	0.0	4,844.9
6500 Travel In-State	12.7	36.2	0.0	36.2
6600 Travel Out of State	36.4	54.3	0.0	54.3

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

Agency:	Northern Arizona University				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
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	741.1	1,820.2	0.0	1,820.2
8000	Equipment	137.3	101.8	0.0	101.8
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	(449.9)	(893.2)	0.0	(893.2)
	Non-Appropriated Total:	7,221.9	9,255.5	0.0	9,255.5
	Fund Total:	7,221.9	9,255.5	0.0	9,255.5
	Program Total For Selected Funds:	33,697.7	35,861.9	0.0	35,861.9

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

Agency: Northern Arizona University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Flagstaff and Statewide Academic Support

Fund: NA1421-A NAU Collections - Appropriated Fund

Appropriated

0000	FTE	278.4	296.9	0.0	296.9
6000	Personal Services	19,487.5	20,780.4	0.0	20,780.4
6100	Employee Related Expenses	6,490.2	7,024.4	0.0	7,024.4
6200	Professional and Outside Services	721.2	562.2	0.0	562.2
6500	Travel In-State	34.3	99.7	0.0	99.7
6600	Travel Out of State	100.7	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	1,793.9	1,570.6	0.0	1,570.6
7000	Other Operating Expenses	1,231.7	1,092.5	0.0	1,092.5
8000	Equipment	23.1	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:		29,882.6	31,129.8	0.0	31,129.8
Fund Total:		29,882.6	31,129.8	0.0	31,129.8

Fund: NA8900-N Designated Funds - Indirect Cost Recovery

Non-Appropriated

0000	FTE	3.4	13.6	0.0	13.6
6000	Personal Services	238.9	952.3	0.0	952.3
6100	Employee Related Expenses	75.4	248.8	0.0	248.8
6200	Professional and Outside Services	288.9	114.2	0.0	114.2
6500	Travel In-State	0.5	1.5	0.0	1.5
6600	Travel Out of State	7.9	4.0	0.0	4.0
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	(220.8)	101.3	0.0	101.3
8000	Equipment	4.1	5.0	0.0	5.0
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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Flagstaff and Statewide Academic Support

Fund: NA8900-N Designated Funds - Indirect Cost Recovery

Non-Appropriated

8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(334.4)	(3,566.6)	0.0	(3,566.6)
Non-Appropriated Total:		60.5	(2,139.5)	0.0	(2,139.5)

Fund Total: 60.5 (2,139.5) 0.0 (2,139.5)

Fund: NA8903-N Restricted Federal Funds

Non-Appropriated

0000	FTE	7.2	7.2	0.0	7.2
6000	Personal Services	500.7	505.7	0.0	505.7
6100	Employee Related Expenses	168.0	169.7	0.0	169.7
6200	Professional and Outside Services	(10.4)	(10.5)	0.0	(10.5)
6500	Travel In-State	3.1	3.1	0.0	3.1
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	74.1	74.8	0.0	74.8
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
Non-Appropriated Total:		735.5	742.8	0.0	742.8

Fund Total: 735.5 742.8 0.0 742.8

Fund: NA8910-N Designated Funds - Tuition and Fees

Non-Appropriated

0000	FTE	27.3	29.8	0.0	29.8
6000	Personal Services	1,910.1	2,085.8	0.0	2,085.8
6100	Employee Related Expenses	509.2	631.5	0.0	631.5

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

Agency: Northern Arizona University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Flagstaff and Statewide Academic Support

Fund: NA8910-N Designated Funds - Tuition and Fees

Non-Appropriated

6200	Professional and Outside Services	21.1	102.0	0.0	102.0
6500	Travel In-State	0.0	1.1	0.0	1.1
6600	Travel Out of State	0.0	1.1	0.0	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	331.7	327.9	0.0	327.9
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	(2,175.6)	(3,008.8)	0.0	(3,008.8)
Non-Appropriated Total:		596.5	140.6	0.0	140.6

Fund Total: 596.5 140.6 0.0 140.6

Fund: NA8911-N Designated Funds - Other

Non-Appropriated

0000	FTE	31.0	43.6	0.0	43.6
6000	Personal Services	2,169.3	3,053.5	0.0	3,053.5
6100	Employee Related Expenses	606.9	1,027.4	0.0	1,027.4
6200	Professional and Outside Services	1,860.4	1,335.9	0.0	1,335.9
6500	Travel In-State	52.8	114.0	0.0	114.0
6600	Travel Out of State	220.2	364.5	0.0	364.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	(103.1)	2.5	0.0	2.5
7000	Other Operating Expenses	937.9	1,518.7	0.0	1,518.7
8000	Equipment	636.1	720.6	0.0	720.6
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	(4,491.7)	(4,719.9)	0.0	(4,719.9)

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

Agency:	Northern Arizona University			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Flagstaff and Statewide Academic Support			
Fund:	NA8911-N Designated Funds - Other			
Non-Appropriated				
Non-Appropriated Total:	1,888.8	3,417.2	0.0	3,417.2
Fund Total:	1,888.8	3,417.2	0.0	3,417.2
Program Total For Selected Funds:	33,163.9	33,290.9	0.0	33,290.9

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

Agency:	Northern Arizona University			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI NAU Yuma Academic Support			
Fund:	AA1000-A General Fund			
Appropriated				
0000 FTE	4.0	4.3	0.0	4.3
6000 Personal Services	282.1	297.9	0.0	297.9
6100 Employee Related Expenses	79.8	89.4	0.0	89.4
6200 Professional and Outside Services	0.5	1.2	0.0	1.2
6500 Travel In-State	1.2	5.3	0.0	5.3
6600 Travel Out of State	1.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	17.7	30.0	0.0	30.0
7000 Other Operating Expenses	7.4	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:	389.7	429.8	0.0	429.8
Fund Total:	389.7	429.8	0.0	429.8
Program Total For Selected Funds:	389.7	429.8	0.0	429.8

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

Agency: Northern Arizona University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Flagstaff and Statewide Student Services

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	1,326.0	0.0	1,326.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	1,326.0	0.0	1,326.0
Fund Total:		0.0	1,326.0	0.0	1,326.0

Fund: NA1421-A NAU Collections - Appropriated Fund

Appropriated

0000	FTE	192.4	152.6	0.0	152.6
6000	Personal Services	10,469.4	10,679.0	0.0	10,679.0
6100	Employee Related Expenses	3,104.6	3,339.6	0.0	3,339.6
6200	Professional and Outside Services	5,253.6	4,871.0	0.0	4,871.0
6500	Travel In-State	70.1	203.4	0.0	203.4
6600	Travel Out of State	17.4	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	1,886.7	1,412.4	0.0	1,412.4
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 2022	FY 2023	FY 2024	FY 2024
Actual	Expd. Plan	Fund. Issue	Total Request

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
Appropriated Total:		20,801.8	20,505.4	0.0	20,505.4

Fund Total: 20,801.8 20,505.4 0.0 20,505.4

Fund: NA8900-N Designated Funds - Indirect Cost Recovery

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	48.1	35.0	0.0	35.0
6500	Travel In-State	0.0	0.3	0.0	0.3
6600	Travel Out of State	0.0	5.0	0.0	5.0
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	(22.7)	8.5	0.0	8.5
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
Non-Appropriated Total:		25.4	48.8	0.0	48.8

Fund Total: 25.4 48.8 0.0 48.8

Fund: NA8903-N Restricted Federal Funds

Non-Appropriated

0000	FTE	22.2	22.4	0.0	22.4
6000	Personal Services	1,555.4	1,571.0	0.0	1,571.0
6100	Employee Related Expenses	154.7	156.2	0.0	156.2

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

Agency: Northern Arizona University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	385.2	389.1	0.0	389.1
6500	Travel In-State	1.2	1.2	0.0	1.2
6600	Travel Out of State	4.9	4.9	0.0	4.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	83,440.4	84,274.9	0.0	84,274.9
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	69.0	69.6	0.0	69.6

Non-Appropriated Total: 85,610.8 86,466.9 0.0 86,466.9

Fund Total: 85,610.8 86,466.9 0.0 86,466.9

Fund: NA8907-N Restricted Non-Federal Funds

Non-Appropriated

0000	FTE	0.6	0.6	0.0	0.6
6000	Personal Services	39.5	39.9	0.0	39.9
6100	Employee Related Expenses	8.5	8.5	0.0	8.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	3.0	3.0	0.0	3.0
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	6,103.9	4,589.4	0.0	4,589.4
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 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Flagstaff and Statewide Student Services

Fund: NA8907-N Restricted Non-Federal Funds

Non-Appropriated

Non-Appropriated Total:	6,154.9	4,640.8	0.0	4,640.8
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Fund Total:	6,154.9	4,640.8	0.0	4,640.8
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Fund: NA8910-N Designated Funds - Tuition and Fees

Non-Appropriated

0000 FTE	24.4	27.4	0.0	27.4
6000 Personal Services	1,708.4	1,918.3	0.0	1,918.3
6100 Employee Related Expenses	498.0	555.0	0.0	555.0
6200 Professional and Outside Services	1,279.5	2,438.1	0.0	2,438.1
6500 Travel In-State	4.9	26.0	0.0	26.0
6600 Travel Out of State	19.8	71.0	0.0	71.0
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	2,642.1	1,868.9	0.0	1,868.9
8000 Equipment	207.4	0.1	0.0	0.1
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	71,081.2	78,550.0	0.0	78,550.0
Non-Appropriated Total:	77,441.3	85,427.4	0.0	85,427.4

Fund Total:	77,441.3	85,427.4	0.0	85,427.4
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Fund: NA8911-N Designated Funds - Other

Non-Appropriated

0000 FTE	73.3	188.3	0.0	188.3
6000 Personal Services	5,133.8	13,182.3	0.0	13,182.3
6100 Employee Related Expenses	1,635.8	4,189.0	0.0	4,189.0
6200 Professional and Outside Services	7,666.3	6,984.2	0.0	6,984.2
6500 Travel In-State	53.8	32.5	0.0	32.5
6600 Travel Out of State	209.9	132.4	0.0	132.4

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

Agency:	Northern Arizona University				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
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	402.2	2,091.5	0.0	2,091.5
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	(11,675.0)	(24,286.5)	0.0	(24,286.5)
	Non-Appropriated Total:	3,426.8	2,325.4	0.0	2,325.4
	Fund Total:	3,426.8	2,325.4	0.0	2,325.4
	Program Total For Selected Funds:	193,461.0	200,740.7	0.0	200,740.7

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

Agency:	Northern Arizona University			
	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI NAU Yuma Student Services			
Fund:	AA1000-A General Fund			
	Appropriated			
0000 FTE	63.7	24.2	0.0	24.2
6000 Personal Services	4,460.1	169.5	0.0	169.5
6100 Employee Related Expenses	1,660.6	74.4	0.0	74.4
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	1,835.4	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:	7,956.1	245.6	0.0	245.6
Fund Total:	7,956.1	245.6	0.0	245.6
Program Total For Selected Funds:	7,956.1	245.6	0.0	245.6

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

Agency: Northern Arizona University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 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	38.2	0.0	0.0	0.0
6500	Travel In-State	0.1	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5,865.3	60,991.9	0.0	60,991.9
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	5,039.7	0.0	0.0	0.0
Appropriated Total:		10,943.3	60,991.9	0.0	60,991.9
Fund Total:		10,943.3	60,991.9	0.0	60,991.9

Fund: NA1421-A NAU Collections - Appropriated Fund

Appropriated

0000	FTE	324.6	363.2	0.0	363.2
6000	Personal Services	22,719.8	25,421.1	0.0	25,421.1
6100	Employee Related Expenses	8,300.9	9,013.0	0.0	9,013.0
6200	Professional and Outside Services	3,951.0	3,534.7	0.0	3,534.7
6500	Travel In-State	46.2	69.3	0.0	69.3
6600	Travel Out of State	19.4	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	100.0	0.0	100.0
7000	Other Operating Expenses	5,117.2	5,271.3	0.0	5,271.3
8000	Equipment	0.0	5.0	0.0	5.0
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 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
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
Appropriated Total:	40,154.5	43,414.4	0.0	43,414.4
Fund Total:	40,154.5	43,414.4	0.0	43,414.4
Fund:	NA8900-N Designated Funds - Indirect Cost Recovery			
Non-Appropriated				
0000 FTE	2.0	2.1	0.0	2.1
6000 Personal Services	140.1	143.2	0.0	143.2
6100 Employee Related Expenses	46.5	55.9	0.0	55.9
6200 Professional and Outside Services	329.0	350.0	0.0	350.0
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	2,177.4	2,372.3	0.0	2,372.3
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	7,808.8	8,900.5	0.0	8,900.5
Non-Appropriated Total:	10,501.8	11,821.9	0.0	11,821.9
Fund Total:	10,501.8	11,821.9	0.0	11,821.9
Fund:	NA8903-N Restricted Federal Funds			
Non-Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

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

Agency: Northern Arizona University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Flagstaff and Statewide Institutional Support

Fund: NA8903-N Restricted Federal 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	6,787.6	6,855.5	0.0	6,855.5
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	4,107.7	4,148.8	0.0	4,148.8
Non-Appropriated Total:		10,895.3	11,004.3	0.0	11,004.3
Fund Total:		10,895.3	11,004.3	0.0	11,004.3

Fund: NA8907-N Restricted Non-Federal Funds

Non-Appropriated

6000	Personal Services	2.7	2.7	0.0	2.7
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.3	0.3	0.0	0.3
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	1.1	1.1	0.0	1.1
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	(19.4)	(19.5)	0.0	(19.5)

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

Agency: Northern Arizona University

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Program: Flagstaff and Statewide Institutional Support

Fund: NA8907-N Restricted Non-Federal Funds

Non-Appropriated

Non-Appropriated Total:	(15.3)	(15.4)	0.0	(15.4)
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Fund Total:	(15.3)	(15.4)	0.0	(15.4)
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Fund: NA8910-N Designated Funds - Tuition and Fees

Non-Appropriated

0000 FTE	13.3	12.7	0.0	12.7
6000 Personal Services	928.9	888.2	0.0	888.2
6100 Employee Related Expenses	237.9	243.0	0.0	243.0
6200 Professional and Outside Services	366.5	368.5	0.0	368.5
6500 Travel In-State	3.2	3.0	0.0	3.0
6600 Travel Out of State	3.8	10.5	0.0	10.5
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	5.3	0.0	0.0	0.0
7000 Other Operating Expenses	466.3	392.7	0.0	392.7
8000 Equipment	0.0	5.0	0.0	5.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(1,385.5)	(1,279.9)	0.0	(1,279.9)
Non-Appropriated Total:	626.4	631.0	0.0	631.0

Fund Total:	626.4	631.0	0.0	631.0
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Fund: NA8911-N Designated Funds - Other

Non-Appropriated

0000 FTE	214.0	231.5	0.0	231.5
6000 Personal Services	14,979.3	16,205.2	0.0	16,205.2
6100 Employee Related Expenses	4,925.2	6,279.6	0.0	6,279.6
6200 Professional and Outside Services	7,626.1	10,633.9	0.0	10,633.9
6500 Travel In-State	48.7	101.3	0.0	101.3
6600 Travel Out of State	60.2	156.2	0.0	156.2

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

Agency:	Northern Arizona University				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Flagstaff and Statewide Institutional Support				
Fund:	NA8911-N Designated Funds - Other				
Non-Appropriated					
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	130.7	0.0	0.0	0.0
7000	Other Operating Expenses	6,316.2	41,069.7	0.0	41,069.7
8000	Equipment	870.9	124.5	0.0	124.5
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	(1,897.3)	4,711.5	0.0	4,711.5
Non-Appropriated Total:		33,060.0	79,281.9	0.0	79,281.9
Fund Total:		33,060.0	79,281.9	0.0	79,281.9
Program Total For Selected Funds:		106,166.0	207,130.0	0.0	207,130.0

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

Agency:	Northern Arizona University				
	FY 2022	FY 2023	FY 2024	FY 2024	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Flagstaff and Statewide Auxiliary Program				
Fund:	NA1428-N Auxiliary Funds				
Non-Appropriated					
0000	FTE	390.6	463.1	0.0	463.1
6000	Personal Services	27,341.9	32,423.5	0.0	32,423.5
6100	Employee Related Expenses	9,030.1	11,158.7	0.0	11,158.7
6200	Professional and Outside Services	10,145.9	18,126.9	0.0	18,126.9
6500	Travel In-State	583.7	772.1	0.0	772.1
6600	Travel Out of State	2,406.6	1,911.8	0.0	1,911.8
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	43,264.2	40,885.3	0.0	40,885.3
8000	Equipment	1,109.2	1,087.6	0.0	1,087.6
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	2,324.7	866.7	0.0	866.7
Non-Appropriated Total:		96,206.3	107,232.6	0.0	107,232.6
Fund Total:		96,206.3	107,232.6	0.0	107,232.6
Program Total For Selected Funds:		96,206.3	107,232.6	0.0	107,232.6

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

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	1,485.3	1,627.1	0.0	1,627.1
6000 Personal Services	99,974.6	113,897.1	0.0	113,897.1
6100 Employee Related Expenses	30,082.9	31,113.6	0.0	31,113.6
6200 Professional and Outside Services	12,951.6	11,084.8	0.0	11,084.8
6500 Travel In-State	313.7	389.9	0.0	389.9
6600 Travel Out of State	488.1	490.8	0.0	490.8
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	2.4	0.0	0.0	0.0
7000 Other Operating Expenses	10,985.0	12,185.6	0.0	12,185.6
8000 Equipment	616.7	853.5	0.0	853.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	5,296.2	7,326.9	0.0	7,326.9
Expenditure Categories Total:	160,711.2	177,342.2	0.0	177,342.2
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	84,098.8	92,720.0	0.0	92,720.0
NA1421-A NAU Collections - Appropriated Fund (Appropriate	35,290.0	33,191.5	0.0	33,191.5
	119,388.8	125,911.5	0.0	125,911.5
Non-Appropriated Funds				
NA8900-N Designated Funds - Indirect Cost Recovery (Non-	4.6	0.0	0.0	0.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	3,220.2	3,252.4	0.0	3,252.4
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	5,874.0	5,932.7	0.0	5,932.7
NA8910-N Designated Funds - Tuition and Fees (Non-Approp	28,293.6	37,505.0	0.0	37,505.0
NA8911-N Designated Funds - Other (Non-Appropriated)	3,930.0	4,740.6	0.0	4,740.6
	41,322.4	51,430.7	0.0	51,430.7
Fund Source Total:	160,711.2	177,342.2	0.0	177,342.2

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

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	26.0	24.8	0.0	24.8
6000 Personal Services	1,818.4	1,736.7	0.0	1,736.7
6100 Employee Related Expenses	518.5	534.8	0.0	534.8
6200 Professional and Outside Services	37.8	88.1	0.0	88.1
6500 Travel In-State	2.8	24.0	0.0	24.0
6600 Travel Out of State	3.0	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	80.6	54.0	0.0	54.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	2,461.0	2,350.0	0.0	2,350.0
Expenditure Categories Total:	4,922.1	4,787.6	0.0	4,787.6
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	4,922.1	4,787.6	0.0	4,787.6
	4,922.1	4,787.6	0.0	4,787.6
Fund Source Total:	4,922.1	4,787.6	0.0	4,787.6

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

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

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	436.1	425.9	0.0	425.9
6000 Personal Services	28,526.2	29,817.0	0.0	29,817.0
6100 Employee Related Expenses	8,524.4	8,583.5	0.0	8,583.5
6200 Professional and Outside Services	10,494.9	10,574.0	0.0	10,574.0
6500 Travel In-State	587.4	637.1	0.0	637.1
6600 Travel Out of State	274.0	301.7	0.0	301.7
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	6,118.2	5,910.1	0.0	5,910.1
8000 Equipment	933.8	1,057.7	0.0	1,057.7
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	55,458.9	56,881.1	0.0	56,881.1
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	530.3	500.0	0.0	500.0
NA1421-A NAU Collections - Appropriated Fund (Appropriate	6,201.9	4,114.0	0.0	4,114.0
	6,732.2	4,614.0	0.0	4,614.0
Non-Appropriated Funds				
NA8900-N Designated Funds - Indirect Cost Recovery (Non-	4,980.7	8,399.0	0.0	8,399.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	29,291.2	29,584.3	0.0	29,584.3
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	12,930.9	13,060.1	0.0	13,060.1
NA8911-N Designated Funds - Other (Non-Appropriated)	1,523.9	1,223.7	0.0	1,223.7
	48,726.7	52,267.1	0.0	52,267.1
Fund Source Total:	55,458.9	56,881.1	0.0	56,881.1

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

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

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	170.1	280.0	0.0	280.0
6000 Personal Services	11,904.0	12,502.6	0.0	12,502.6
6100 Employee Related Expenses	3,944.3	4,303.8	0.0	4,303.8
6200 Professional and Outside Services	13,202.0	13,782.9	0.0	13,782.9
6500 Travel In-State	295.4	309.9	0.0	309.9
6600 Travel Out of State	48.7	60.2	0.0	60.2
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	2,857.6	3,785.6	0.0	3,785.6
8000 Equipment	150.9	115.5	0.0	115.5
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	1,294.8	1,001.4	0.0	1,001.4
Expenditure Categories Total:	33,697.7	35,861.9	0.0	35,861.9
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	3,427.1	3,150.6	0.0	3,150.6
NA1421-A NAU Collections - Appropriated Fund (Appropriate	2,652.5	2,609.4	0.0	2,609.4
	6,079.6	5,760.0	0.0	5,760.0
Non-Appropriated Funds				
NA8900-N Designated Funds - Indirect Cost Recovery (Non-	155.4	336.3	0.0	336.3
NA8903-N Restricted Federal Funds (Non-Appropriated)	18,236.8	18,419.2	0.0	18,419.2
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	2,004.4	2,024.4	0.0	2,024.4
NA8910-N Designated Funds - Tuition and Fees (Non-Approp	(0.4)	66.5	0.0	66.5
NA8911-N Designated Funds - Other (Non-Appropriated)	7,221.9	9,255.5	0.0	9,255.5
	27,618.1	30,101.9	0.0	30,101.9
Fund Source Total:	33,697.7	35,861.9	0.0	35,861.9

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

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

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	347.3	391.1	0.0	391.1
6000 Personal Services	24,306.5	27,377.7	0.0	27,377.7
6100 Employee Related Expenses	7,849.7	9,101.8	0.0	9,101.8
6200 Professional and Outside Services	2,881.2	2,103.8	0.0	2,103.8
6500 Travel In-State	90.7	219.4	0.0	219.4
6600 Travel Out of State	328.8	369.6	0.0	369.6
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	1,690.8	1,573.1	0.0	1,573.1
7000 Other Operating Expenses	2,354.6	3,115.2	0.0	3,115.2
8000 Equipment	663.3	725.6	0.0	725.6
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	(7,001.7)	(11,295.3)	0.0	(11,295.3)
Expenditure Categories Total:	33,163.9	33,290.9	0.0	33,290.9
Fund Source				
Appropriated Funds				
NA1421-A NAU Collections - Appropriated Fund (Appropriate	29,882.6	31,129.8	0.0	31,129.8
	29,882.6	31,129.8	0.0	31,129.8
Non-Appropriated Funds				
NA8900-N Designated Funds - Indirect Cost Recovery (Non-	60.5	(2,139.5)	0.0	(2,139.5)
NA8903-N Restricted Federal Funds (Non-Appropriated)	735.5	742.8	0.0	742.8
NA8910-N Designated Funds - Tuition and Fees (Non-Approp	596.5	140.6	0.0	140.6
NA8911-N Designated Funds - Other (Non-Appropriated)	1,888.8	3,417.2	0.0	3,417.2
	3,281.3	2,161.1	0.0	2,161.1
Fund Source Total:	33,163.9	33,290.9	0.0	33,290.9

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

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

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	4.0	4.3	0.0	4.3
6000 Personal Services	282.1	297.9	0.0	297.9
6100 Employee Related Expenses	79.8	89.4	0.0	89.4
6200 Professional and Outside Services	0.5	1.2	0.0	1.2
6500 Travel In-State	1.2	5.3	0.0	5.3
6600 Travel Out of State	1.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	17.7	30.0	0.0	30.0
7000 Other Operating Expenses	7.4	6.0	0.0	6.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	389.7	429.8	0.0	429.8
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	389.7	429.8	0.0	429.8
Fund Source Total:	389.7	429.8	0.0	429.8

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

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

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	312.9	391.3	0.0	391.3
6000 Personal Services	18,906.5	27,390.5	0.0	27,390.5
6100 Employee Related Expenses	5,401.6	8,248.3	0.0	8,248.3
6200 Professional and Outside Services	14,632.7	14,717.4	0.0	14,717.4
6500 Travel In-State	133.0	266.4	0.0	266.4
6600 Travel Out of State	252.0	213.3	0.0	213.3
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	94,452.6	95,571.6	0.0	95,571.6
8000 Equipment	207.4	0.1	0.0	0.1
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	59,475.2	54,333.1	0.0	54,333.1
Expenditure Categories Total:	193,461.0	200,740.7	0.0	200,740.7
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	0.0	1,326.0	0.0	1,326.0
NA1421-A NAU Collections - Appropriated Fund (Appropriate	20,801.8	20,505.4	0.0	20,505.4
	20,801.8	21,831.4	0.0	21,831.4
Non-Appropriated Funds				
NA8900-N Designated Funds - Indirect Cost Recovery (Non-	25.4	48.8	0.0	48.8
NA8903-N Restricted Federal Funds (Non-Appropriated)	85,610.8	86,466.9	0.0	86,466.9
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	6,154.9	4,640.8	0.0	4,640.8
NA8910-N Designated Funds - Tuition and Fees (Non-Approp	77,441.3	85,427.4	0.0	85,427.4
NA8911-N Designated Funds - Other (Non-Appropriated)	3,426.8	2,325.4	0.0	2,325.4
	172,659.2	178,909.3	0.0	178,909.3
Fund Source Total:	193,461.0	200,740.7	0.0	200,740.7

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

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

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	63.7	24.2	0.0	24.2
6000 Personal Services	4,460.1	169.5	0.0	169.5
6100 Employee Related Expenses	1,660.6	74.4	0.0	74.4
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	1,835.4	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:	7,956.1	245.6	0.0	245.6
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	7,956.1	245.6	0.0	245.6
Fund Source Total:	7,956.1	245.6	0.0	245.6

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

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

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	553.9	609.5	0.0	609.5
6000 Personal Services	38,770.8	42,660.4	0.0	42,660.4
6100 Employee Related Expenses	13,510.5	15,591.5	0.0	15,591.5
6200 Professional and Outside Services	12,311.1	14,887.4	0.0	14,887.4
6500 Travel In-State	98.2	173.6	0.0	173.6
6600 Travel Out of State	83.4	166.7	0.0	166.7
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	136.0	100.0	0.0	100.0
7000 Other Operating Expenses	26,731.1	116,954.5	0.0	116,954.5
8000 Equipment	870.9	134.5	0.0	134.5
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	13,654.0	16,461.4	0.0	16,461.4
Expenditure Categories Total:	106,166.0	207,130.0	0.0	207,130.0
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	10,943.3	60,991.9	0.0	60,991.9
NA1421-A NAU Collections - Appropriated Fund (Appropriate	40,154.5	43,414.4	0.0	43,414.4
	51,097.8	104,406.3	0.0	104,406.3
Non-Appropriated Funds				
NA8900-N Designated Funds - Indirect Cost Recovery (Non-	10,501.8	11,821.9	0.0	11,821.9
NA8903-N Restricted Federal Funds (Non-Appropriated)	10,895.3	11,004.3	0.0	11,004.3
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	(15.3)	(15.4)	0.0	(15.4)
NA8910-N Designated Funds - Tuition and Fees (Non-Approp	626.4	631.0	0.0	631.0
NA8911-N Designated Funds - Other (Non-Appropriated)	33,060.0	79,281.9	0.0	79,281.9
	55,068.2	102,723.7	0.0	102,723.7
Fund Source Total:	106,166.0	207,130.0	0.0	207,130.0

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

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

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	390.6	463.1	0.0	463.1
6000 Personal Services	27,341.9	32,423.5	0.0	32,423.5
6100 Employee Related Expenses	9,030.1	11,158.7	0.0	11,158.7
6200 Professional and Outside Services	10,145.9	18,126.9	0.0	18,126.9
6500 Travel In-State	583.7	772.1	0.0	772.1
6600 Travel Out of State	2,406.6	1,911.8	0.0	1,911.8
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	43,264.2	40,885.3	0.0	40,885.3
8000 Equipment	1,109.2	1,087.6	0.0	1,087.6
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	2,324.7	866.7	0.0	866.7
Expenditure Categories Total:	96,206.3	107,232.6	0.0	107,232.6
Fund Source				
Non-Appropriated Funds				
NA1428-N Auxiliary Funds (Non-Appropriated)	96,206.3	107,232.6	0.0	107,232.6
Fund Source Total:	96,206.3	107,232.6	0.0	107,232.6

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	1,485.3	1,627.1
Expenditure Category Total	1,485.3	1,627.1
Appropriated		
AA1000-A General Fund (Appropriated)	889.4	986.7
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	386.6	334.5
	1,276.0	1,321.2
Non-Appropriated		
NA8903-N Restricted Federal Funds (Non-Appropriated)	13.6	13.7
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	48.9	49.4
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	74.2	160.4
NA8911-N Designated Funds - Other (Non-Appropriated)	72.6	82.4
	209.3	305.9
Fund Source Total	1,485.3	1,627.1
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Personal Services	99,974.6	113,897.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	99,974.6	113,897.1
Appropriated		
AA1000-A General Fund (Appropriated)	62,257.0	69,070.2
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	23,062.7	23,417.2
	85,319.7	92,487.4
Non-Appropriated		
NA8903-N Restricted Federal Funds (Non-Appropriated)	952.2	961.7
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	3,424.2	3,458.4
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	5,196.5	11,226.0
NA8911-N Designated Funds - Other (Non-Appropriated)	5,082.0	5,763.6
	14,654.9	21,409.7
Fund Source Total	99,974.6	113,897.1
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Employee Related Expenses	30,082.9	31,113.6
Expenditure Category Total	30,082.9	31,113.6
Appropriated		
AA1000-A General Fund (Appropriated)	19,383.5	19,127.5
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	6,468.9	6,184.9
	25,852.4	25,312.4
Non-Appropriated		
NA8903-N Restricted Federal Funds (Non-Appropriated)	226.5	228.8
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,203.9	1,215.9
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,390.1	2,637.1
NA8911-N Designated Funds - Other (Non-Appropriated)	1,410.0	1,719.4
	4,230.5	5,801.2
Fund Source Total	30,082.9	31,113.6
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Professional and Outside Services		11,084.8
External Prof/Outside Serv Budg And Appn	12,951.6	
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

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	12,951.6	11,084.8
Appropriated		
AA1000-A General Fund (Appropriated)	544.2	430.1
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	2,930.0	2,835.2
	3,474.2	3,265.3
Non-Appropriated		
NA8903-N Restricted Federal Funds (Non-Appropriated)	966.6	976.3
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	679.1	685.9
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,493.1	2,060.4
NA8911-N Designated Funds - Other (Non-Appropriated)	6,338.6	4,096.9
	9,477.4	7,819.5
Fund Source Total	12,951.6	11,084.8
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Travel In-State	313.7	389.9
Expenditure Category Total	313.7	389.9
Appropriated		
AA1000-A General Fund (Appropriated)	51.1	36.2
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	13.0	6.8
	64.1	43.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1.3	0.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	50.1	50.6
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	17.8	18.0
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	124.8	172.6
NA8911-N Designated Funds - Other (Non-Appropriated)	55.6	105.7
	249.6	346.9
Fund Source Total	313.7	389.9
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Travel Out of State	488.1	490.8

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	488.1	490.8
Appropriated		
AA1000-A General Fund (Appropriated)	29.6	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	20.8	0.0
	50.4	0.0
Non-Appropriated		
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	2.8	2.8
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	113.5	149.8
NA8911-N Designated Funds - Other (Non-Appropriated)	321.4	338.2
	437.7	490.8
Fund Source Total	488.1	490.8
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
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Aid to Organizations and Individuals	2.4	0.0
Expenditure Category Total	2.4	0.0
Non-Appropriated		
NA8911-N Designated Funds - Other (Non-Appropriated)	2.4	0.0
	2.4	0.0
Fund Source Total	2.4	0.0
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Other Operating Expenses		12,185.6
Other Operating Expenditures Budg Approp	10,985.0	
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	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
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	
Material for Further Processing	0.0	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	10,985.0	12,185.6
Appropriated		
AA1000-A General Fund (Appropriated)	1,338.0	3,656.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	2,786.3	747.4
	4,124.3	4,403.4
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3.3	0.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	790.3	798.2
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	546.2	551.7
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3,812.9	4,387.8
NA8911-N Designated Funds - Other (Non-Appropriated)	1,708.0	2,044.5
	6,860.7	7,782.2
Fund Source Total	10,985.0	12,185.6

Current Year Expenditures		853.5
Capital Equipment Budget And Approp	616.7	
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

Agency:	Northern Arizona University
Program:	Flagstaff and Statewide Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	616.7	853.5
Appropriated		
AA1000-A General Fund (Appropriated)	495.4	400.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	8.3	0.0
	503.7	400.0
Non-Appropriated		
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	59.4	301.7
NA8911-N Designated Funds - Other (Non-Appropriated)	53.6	151.8
	113.0	453.5
Fund Source Total	616.7	853.5
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
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Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	5,296.2	7,326.9
Expenditure Category Total	5,296.2	7,326.9
Non-Appropriated		
NA8903-N Restricted Federal Funds (Non-Appropriated)	234.5	236.8
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	16,103.3	16,569.6
NA8911-N Designated Funds - Other (Non-Appropriated)	(11,041.6)	(9,479.5)
	5,296.2	7,326.9
Fund Source Total	5,296.2	7,326.9

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	986.7	69,070.2	AA1000-A
Arizona State Retirement System	334.5	23,417.2	NA1421-A
Arizona State Retirement System	160.4	11,226.0	NA8910-N
Arizona State Retirement System	82.3	5,763.6	NA8911-N
Arizona State Retirement System	49.4	3,458.4	NA8907-N
Arizona State Retirement System	13.7	961.7	NA8903-N

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	26.0	24.8
Expenditure Category Total	26.0	24.8
Appropriated		
AA1000-A General Fund (Appropriated)	26.0	24.8
Fund Source Total	26.0	24.8
<hr/>		
Personal Services	1,818.4	1,736.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,818.4	1,736.7
Appropriated		
AA1000-A General Fund (Appropriated)	1,818.4	1,736.7
Fund Source Total	1,818.4	1,736.7
<hr/>		
Employee Related Expenses	518.5	534.8
Expenditure Category Total	518.5	534.8
Appropriated		
AA1000-A General Fund (Appropriated)	518.5	534.8
Fund Source Total	518.5	534.8
<hr/>		
Professional and Outside Services		88.1
External Prof/Outside Serv Budg And Appn	37.8	
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

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	37.8	88.1
Appropriated		
AA1000-A General Fund (Appropriated)	37.8	88.1
Fund Source Total	37.8	88.1
<hr/>		
Travel In-State	2.8	24.0
Expenditure Category Total	2.8	24.0
Appropriated		
AA1000-A General Fund (Appropriated)	2.8	24.0
Fund Source Total	2.8	24.0
<hr/>		
Travel Out of State	3.0	0.0
Expenditure Category Total	3.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	3.0	0.0
Fund Source Total	3.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		54.0
Other Operating Expenditures Budg Approp	80.6	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	80.6	54.0
Appropriated		
AA1000-A General Fund (Appropriated)	80.6	54.0
Fund Source Total	80.6	54.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Northern Arizona University
Program:	SLI NAU Yuma Instruction

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	2,461.0	2,350.0
Expenditure Category Total	<u>2,461.0</u>	<u>2,350.0</u>
<hr/>		
Appropriated		
AA1000-A General Fund (Appropriated)	2,461.0	2,350.0
Fund Source Total	<u>2,461.0</u>	<u>2,350.0</u>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	24.8	1,736.7	AA1000-A

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	436.1	425.9
Expenditure Category Total	436.1	425.9
Appropriated		
AA1000-A General Fund (Appropriated)	5.4	6.8
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	85.7	45.5
	91.1	52.3
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	32.7	60.1
NA8903-N Restricted Federal Funds (Non-Appropriated)	250.4	252.9
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	51.5	52.0
NA8911-N Designated Funds - Other (Non-Appropriated)	10.4	8.6
	345.0	373.6
Fund Source Total	436.1	425.9
<hr/>		
Personal Services	28,526.2	29,817.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	28,526.2	29,817.0
Appropriated		
AA1000-A General Fund (Appropriated)	378.9	475.1
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	3,995.8	3,188.1
	4,374.7	3,663.2
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,289.3	4,206.8
NA8903-N Restricted Federal Funds (Non-Appropriated)	17,526.3	17,701.5
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	3,606.9	3,643.0
NA8911-N Designated Funds - Other (Non-Appropriated)	729.0	602.5
	24,151.5	26,153.8
Fund Source Total	28,526.2	29,817.0
<hr/>		
Employee Related Expenses	8,524.4	8,583.5
Expenditure Category Total	8,524.4	8,583.5
Appropriated		
AA1000-A General Fund (Appropriated)	134.3	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1,634.9	810.8
	1,769.2	810.8
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	641.9	1,603.4
NA8903-N Restricted Federal Funds (Non-Appropriated)	1,097.7	1,108.8
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	4,808.7	4,856.8
NA8911-N Designated Funds - Other (Non-Appropriated)	206.9	203.7
	6,755.2	7,772.7
Fund Source Total	8,524.4	8,583.5
<hr/>		
Professional and Outside Services		10,574.0
External Prof/Outside Serv Budg And Appn	10,494.9	
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

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

	FY 2022 Actual	FY 2023 Expd. Plan
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	10,494.9	10,574.0
Appropriated		
AA1000-A General Fund (Appropriated)	3.1	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	98.4	7.5
	101.5	7.5
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	643.4	760.9
NA8903-N Restricted Federal Funds (Non-Appropriated)	7,571.1	7,646.8
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,993.7	2,013.6
NA8911-N Designated Funds - Other (Non-Appropriated)	185.2	145.2
	10,393.4	10,566.5
Fund Source Total	10,494.9	10,574.0
<hr/>		
Travel In-State	587.4	637.1
Expenditure Category Total	587.4	637.1
Appropriated		
AA1000-A General Fund (Appropriated)	0.2	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1.7	20.0
	1.9	20.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	20.2	55.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	448.9	453.4
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	93.3	94.2
NA8911-N Designated Funds - Other (Non-Appropriated)	23.1	14.5
	585.5	617.1
Fund Source Total	587.4	637.1
<hr/>		
Travel Out of State	274.0	301.7

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	274.0	301.7
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	7.0	0.0
	7.0	0.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	91.8	127.6
NA8903-N Restricted Federal Funds (Non-Appropriated)	99.8	101.0
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	28.7	29.0
NA8911-N Designated Funds - Other (Non-Appropriated)	46.7	44.1
	267.0	301.7
Fund Source Total	274.0	301.7
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		5,910.1
Other Operating Expenditures Budg Approp	6,118.2	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	6,118.2	5,910.1
Appropriated		
AA1000-A General Fund (Appropriated)	13.8	24.9
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	450.3	87.6
	464.1	112.5
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1,020.1	1,168.8
NA8903-N Restricted Federal Funds (Non-Appropriated)	2,424.9	2,449.0
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	1,948.2	1,967.6
NA8911-N Designated Funds - Other (Non-Appropriated)	260.9	212.2
	5,654.1	5,797.6
Fund Source Total	6,118.2	5,910.1

Current Year Expenditures		1,057.7
Capital Equipment Budget And Approp	933.8	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	933.8	1,057.7
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	13.8	0.0
	13.8	0.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	274.0	476.5
NA8903-N Restricted Federal Funds (Non-Appropriated)	122.5	123.8
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	451.4	455.9
NA8911-N Designated Funds - Other (Non-Appropriated)	72.1	1.5
	920.0	1,057.7
Fund Source Total	933.8	1,057.7
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	6.8	475.1	AA1000-A
Arizona State Retirement System	45.5	3,188.1	NA1421-A
Arizona State Retirement System	8.6	602.5	NA8911-N
Arizona State Retirement System	60.1	4,206.8	NA8900-N
Arizona State Retirement System	52.0	3,643.0	NA8907-N
Arizona State Retirement System	252.9	17,701.5	NA8903-N

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	170.1	280.0
Expenditure Category Total	170.1	280.0
Appropriated		
AA1000-A General Fund (Appropriated)	10.4	112.7
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	25.4	24.0
	35.8	136.7
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	1.2	2.5
NA8903-N Restricted Federal Funds (Non-Appropriated)	94.3	95.2
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	11.2	11.3
NA8911-N Designated Funds - Other (Non-Appropriated)	27.6	34.3
	134.3	143.3
Fund Source Total	170.1	280.0
<hr/>		
Personal Services	11,904.0	12,502.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	11,904.0	12,502.6
Appropriated		
AA1000-A General Fund (Appropriated)	726.7	788.6
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1,780.3	1,676.4
	2,507.0	2,465.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	85.2	175.2
NA8903-N Restricted Federal Funds (Non-Appropriated)	6,599.8	6,665.8
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	780.7	788.5
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	6.5
NA8911-N Designated Funds - Other (Non-Appropriated)	1,931.3	2,401.6
	9,397.0	10,037.6
Fund Source Total	11,904.0	12,502.6
<hr/>		
Employee Related Expenses	3,944.3	4,303.8
Expenditure Category Total	3,944.3	4,303.8
Appropriated		
AA1000-A General Fund (Appropriated)	270.9	289.9
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	523.7	511.3
	794.6	801.2
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	18.8	56.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	2,329.3	2,352.6
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	201.3	203.3
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	1.0
NA8911-N Designated Funds - Other (Non-Appropriated)	600.3	889.7
	3,149.7	3,502.6
Fund Source Total	3,944.3	4,303.8
<hr/>		
Professional and Outside Services		13,782.9
External Prof/Outside Serv Budg And Appn	13,202.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	13,202.0	13,782.9
Appropriated		
AA1000-A General Fund (Appropriated)	2,119.4	1,956.3
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	225.9	342.3
	2,345.3	2,298.6
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	97.7	25.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	6,127.0	6,188.2
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	422.0	426.2
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(2.7)	0.0
NA8911-N Designated Funds - Other (Non-Appropriated)	4,212.7	4,844.9
	10,856.7	11,484.3
Fund Source Total	13,202.0	13,782.9
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Travel In-State	295.4	309.9
Expenditure Category Total	295.4	309.9
Appropriated		
AA1000-A General Fund (Appropriated)	26.6	20.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	6.3	0.0
	32.9	20.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	0.6	2.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	193.4	195.3
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	55.8	56.4
NA8911-N Designated Funds - Other (Non-Appropriated)	12.7	36.2
	262.5	289.9
Fund Source Total	295.4	309.9
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Travel Out of State	48.7	60.2

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	48.7	60.2
Appropriated		
AA1000-A General Fund (Appropriated)	2.2	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	0.1	0.0
	2.3	0.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	9.1	5.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	0.9	0.9
NA8911-N Designated Funds - Other (Non-Appropriated)	36.4	54.3
	46.4	60.2
Fund Source Total	48.7	60.2
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Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		3,785.6
Other Operating Expenditures Budg Approp	2,857.6	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	2,857.6	3,785.6
Appropriated		
AA1000-A General Fund (Appropriated)	281.3	95.8
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	116.2	79.4
	397.5	175.2
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	11.8	63.1
NA8903-N Restricted Federal Funds (Non-Appropriated)	1,180.1	1,191.9
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	524.8	530.0
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2.3	5.2
NA8911-N Designated Funds - Other (Non-Appropriated)	741.1	1,820.2
	2,460.1	3,610.4
Fund Source Total	2,857.6	3,785.6

Current Year Expenditures		115.5
Capital Equipment Budget And Approp	150.9	
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

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

	FY 2022 Actual	FY 2023 Expd. Plan
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	150.9	115.5
Non-Appropriated		
NA8903-N Restricted Federal Funds (Non-Appropriated)	13.6	13.7
NA8911-N Designated Funds - Other (Non-Appropriated)	137.3	101.8
Fund Source Total	150.9	115.5
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	1,294.8	1,001.4
Expenditure Category Total	1,294.8	1,001.4
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	(67.8)	10.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	1,792.7	1,810.8
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	19.8	20.0
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	53.8
NA8911-N Designated Funds - Other (Non-Appropriated)	(449.9)	(893.2)
Fund Source Total	1,294.8	1,001.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	11.3	788.6	AA1000-A
Arizona State Retirement System	23.9	1,676.4	NA1421-A
Arizona State Retirement System	0.1	6.5	NA8910-N
Arizona State Retirement System	34.3	2,401.6	NA8911-N
Arizona State Retirement System	2.5	175.2	NA8900-N
Arizona State Retirement System	11.3	788.5	NA8907-N
Arizona State Retirement System	95.2	6,665.8	NA8903-N

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	347.3	391.1
Expenditure Category Total	347.3	391.1
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	278.4	296.9
	278.4	296.9
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	3.4	13.6
NA8903-N Restricted Federal Funds (Non-Appropriated)	7.2	7.2
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	27.3	29.8
NA8911-N Designated Funds - Other (Non-Appropriated)	31.0	43.6
	68.9	94.2
Fund Source Total	347.3	391.1
<hr/>		
Personal Services	24,306.5	27,377.7
Boards and Commissions	0.0	0.0
Expenditure Category Total	24,306.5	27,377.7
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	19,487.5	20,780.4
	19,487.5	20,780.4
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	238.9	952.3
NA8903-N Restricted Federal Funds (Non-Appropriated)	500.7	505.7
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,910.1	2,085.8
NA8911-N Designated Funds - Other (Non-Appropriated)	2,169.3	3,053.5
	4,819.0	6,597.3
Fund Source Total	24,306.5	27,377.7
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Employee Related Expenses	7,849.7	9,101.8
Expenditure Category Total	7,849.7	9,101.8
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	6,490.2	7,024.4
	6,490.2	7,024.4
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	75.4	248.8
NA8903-N Restricted Federal Funds (Non-Appropriated)	168.0	169.7
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	509.2	631.5
NA8911-N Designated Funds - Other (Non-Appropriated)	606.9	1,027.4
	1,359.5	2,077.4
Fund Source Total	7,849.7	9,101.8
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Professional and Outside Services		2,103.8
External Prof/Outside Serv Budg And Appn	2,881.2	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	0.0	
Expenditure Category Total	2,881.2	2,103.8
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	721.2	562.2
	721.2	562.2
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	288.9	114.2
NA8903-N Restricted Federal Funds (Non-Appropriated)	(10.4)	(10.5)
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	21.1	102.0
NA8911-N Designated Funds - Other (Non-Appropriated)	1,860.4	1,335.9
	2,160.0	1,541.6
Fund Source Total	2,881.2	2,103.8
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Travel In-State	90.7	219.4
Expenditure Category Total	90.7	219.4
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	34.3	99.7
	34.3	99.7
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	0.5	1.5
NA8903-N Restricted Federal Funds (Non-Appropriated)	3.1	3.1
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	1.1
NA8911-N Designated Funds - Other (Non-Appropriated)	52.8	114.0
	56.4	119.7
Fund Source Total	90.7	219.4
<hr/>		
Travel Out of State	328.8	369.6
Expenditure Category Total	328.8	369.6
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	100.7	0.0
	100.7	0.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	7.9	4.0
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	1.1
NA8911-N Designated Funds - Other (Non-Appropriated)	220.2	364.5
	228.1	369.6
Fund Source Total	328.8	369.6

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	1,690.8	1,573.1
Expenditure Category Total	1,690.8	1,573.1
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1,793.9	1,570.6
	1,793.9	1,570.6
Non-Appropriated		
NA8911-N Designated Funds - Other (Non-Appropriated)	(103.1)	2.5
	(103.1)	2.5
Fund Source Total	1,690.8	1,573.1
<hr/>		
Other Operating Expenses		3,115.2
Other Operating Expenditures Budg Approp	2,354.6	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	2,354.6	3,115.2
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1,231.7	1,092.5
	1,231.7	1,092.5
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(220.8)	101.3
NA8903-N Restricted Federal Funds (Non-Appropriated)	74.1	74.8
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	331.7	327.9
NA8911-N Designated Funds - Other (Non-Appropriated)	937.9	1,518.7
	1,122.9	2,022.7
Fund Source Total	2,354.6	3,115.2
<hr/>		
Current Year Expenditures		725.6
Capital Equipment Budget And Approp	663.3	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	663.3	725.6
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	23.1	0.0
	23.1	0.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	4.1	5.0
NA8911-N Designated Funds - Other (Non-Appropriated)	636.1	720.6
	640.2	725.6
Fund Source Total	663.3	725.6
Capital Outlay	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	(7,001.7)	(11,295.3)
Expenditure Category Total	<u>(7,001.7)</u>	<u>(11,295.3)</u>
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(334.4)	(3,566.6)
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(2,175.6)	(3,008.8)
NA8911-N Designated Funds - Other (Non-Appropriated)	(4,491.7)	(4,719.9)
Fund Source Total	<u>(7,001.7)</u>	<u>(11,295.3)</u>

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	296.9	20,780.4	AA1000-A
Arizona State Retirement System	29.8	2,085.8	NA8910-N
Arizona State Retirement System	43.6	3,053.5	NA8911-N
Arizona State Retirement System	13.6	952.3	NA8900-N
Arizona State Retirement System	7.2	505.7	NA8903-N

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	4.0	4.3
Expenditure Category Total	4.0	4.3
Appropriated		
AA1000-A General Fund (Appropriated)	4.0	4.3
Fund Source Total	4.0	4.3
<hr/>		
Personal Services	282.1	297.9
Boards and Commissions	0.0	0.0
Expenditure Category Total	282.1	297.9
Appropriated		
AA1000-A General Fund (Appropriated)	282.1	297.9
Fund Source Total	282.1	297.9
<hr/>		
Employee Related Expenses	79.8	89.4
Expenditure Category Total	79.8	89.4
Appropriated		
AA1000-A General Fund (Appropriated)	79.8	89.4
Fund Source Total	79.8	89.4
<hr/>		
Professional and Outside Services		1.2
External Prof/Outside Serv Budg And Appn	0.5	
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

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.5	1.2
Appropriated		
AA1000-A General Fund (Appropriated)	0.5	1.2
Fund Source Total	0.5	1.2
<hr/>		
Travel In-State	1.2	5.3
Expenditure Category Total	1.2	5.3
Appropriated		
AA1000-A General Fund (Appropriated)	1.2	5.3
Fund Source Total	1.2	5.3
<hr/>		
Travel Out of State	1.0	0.0
Expenditure Category Total	1.0	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	1.0	0.0
Fund Source Total	1.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	17.7	30.0
Expenditure Category Total	17.7	30.0
Appropriated		
AA1000-A General Fund (Appropriated)	17.7	30.0
Fund Source Total	17.7	30.0
<hr/>		
Other Operating Expenses		6.0
Other Operating Expenditures Budg Approp	7.4	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	7.4	6.0
Appropriated		
AA1000-A General Fund (Appropriated)	7.4	6.0
Fund Source Total	7.4	6.0
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

		FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total		<u>0.0</u>	<u>0.0</u>
<hr/>			
Capital Outlay		0.0	0.0
Expenditure Category Total		<u>0.0</u>	<u>0.0</u>
<hr/>			
Debt Service		0.0	0.0
Expenditure Category Total		<u>0.0</u>	<u>0.0</u>
<hr/>			
Cost Allocation		0.0	0.0
Expenditure Category Total		<u>0.0</u>	<u>0.0</u>
<hr/>			
Transfers		0.0	0.0
Expenditure Category Total		<u>0.0</u>	<u>0.0</u>

Employee Retirement Coverage			
		Personal Services	Fund#
Retirement System	FTE		
Arizona State Retirement System	4.3	297.9	AA1000-A

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	312.9	391.3
Expenditure Category Total	312.9	391.3
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	192.4	152.6
	192.4	152.6
Non-Appropriated		
NA8903-N Restricted Federal Funds (Non-Appropriated)	22.2	22.4
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.6	0.6
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	24.4	27.4
NA8911-N Designated Funds - Other (Non-Appropriated)	73.3	188.3
	120.5	238.7
Fund Source Total	312.9	391.3
<hr/>		
Personal Services	18,906.5	27,390.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	18,906.5	27,390.5
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	10,469.4	10,679.0
	10,469.4	10,679.0
Non-Appropriated		
NA8903-N Restricted Federal Funds (Non-Appropriated)	1,555.4	1,571.0
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	39.5	39.9
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,708.4	1,918.3
NA8911-N Designated Funds - Other (Non-Appropriated)	5,133.8	13,182.3
	8,437.1	16,711.5
Fund Source Total	18,906.5	27,390.5
<hr/>		
Employee Related Expenses	5,401.6	8,248.3
Expenditure Category Total	5,401.6	8,248.3
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	3,104.6	3,339.6
	3,104.6	3,339.6
Non-Appropriated		
NA8903-N Restricted Federal Funds (Non-Appropriated)	154.7	156.2
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	8.5	8.5
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	498.0	555.0
NA8911-N Designated Funds - Other (Non-Appropriated)	1,635.8	4,189.0
	2,297.0	4,908.7
Fund Source Total	5,401.6	8,248.3
<hr/>		
Professional and Outside Services		14,717.4
External Prof/Outside Serv Budg And Appn	14,632.7	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 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	0.0	
Expenditure Category Total	14,632.7	14,717.4
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	5,253.6	4,871.0
	5,253.6	4,871.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	48.1	35.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	385.2	389.1
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	1,279.5	2,438.1
NA8911-N Designated Funds - Other (Non-Appropriated)	7,666.3	6,984.2
	9,379.1	9,846.4
Fund Source Total	14,632.7	14,717.4
<hr/>		
Travel In-State	133.0	266.4
Expenditure Category Total	133.0	266.4
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	70.1	203.4
	70.1	203.4
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	0.0	0.3
NA8903-N Restricted Federal Funds (Non-Appropriated)	1.2	1.2
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	3.0	3.0
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	4.9	26.0
NA8911-N Designated Funds - Other (Non-Appropriated)	53.8	32.5
	62.9	63.0
Fund Source Total	133.0	266.4
<hr/>		
Travel Out of State	252.0	213.3

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	252.0	213.3
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	17.4	0.0
	17.4	0.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	0.0	5.0
NA8903-N Restricted Federal Funds (Non-Appropriated)	4.9	4.9
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	19.8	71.0
NA8911-N Designated Funds - Other (Non-Appropriated)	209.9	132.4
	234.6	213.3
Fund Source Total	252.0	213.3

Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Other Operating Expenses		95,571.6
Other Operating Expenditures Budg Approp	94,452.6	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	94,452.6	95,571.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	1,326.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	1,886.7	1,412.4
	1,886.7	2,738.4
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	(22.7)	8.5
NA8903-N Restricted Federal Funds (Non-Appropriated)	83,440.4	84,274.9
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	6,103.9	4,589.4
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	2,642.1	1,868.9
NA8911-N Designated Funds - Other (Non-Appropriated)	402.2	2,091.5
	92,565.9	92,833.2
Fund Source Total	94,452.6	95,571.6

Current Year Expenditures		0.1
Capital Equipment Budget And Approp	207.4	
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

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

	FY 2022 Actual	FY 2023 Expd. Plan
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	207.4	0.1
Non-Appropriated		
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	207.4	0.1
Fund Source Total	207.4	0.1
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	59,475.2	54,333.1
Expenditure Category Total	59,475.2	54,333.1
Non-Appropriated		
NA8903-N Restricted Federal Funds (Non-Appropriated)	69.0	69.6
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	71,081.2	78,550.0
NA8911-N Designated Funds - Other (Non-Appropriated)	(11,675.0)	(24,286.5)
Fund Source Total	59,475.2	54,333.1

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	152.6	10,679.0	NA1421-A
Arizona State Retirement System	27.4	1,918.3	NA8910-N
Arizona State Retirement System	188.3	13,182.3	NA8911-N
Arizona State Retirement System	0.6	39.9	NA8907-N
Arizona State Retirement System	22.4	1,571.0	NA8903-N

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	63.7	24.2
Expenditure Category Total	63.7	24.2
Appropriated		
AA1000-A General Fund (Appropriated)	63.7	24.2
Fund Source Total	63.7	24.2
<hr/>		
Personal Services	4,460.1	169.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	4,460.1	169.5
Appropriated		
AA1000-A General Fund (Appropriated)	4,460.1	169.5
Fund Source Total	4,460.1	169.5
<hr/>		
Employee Related Expenses	1,660.6	74.4
Expenditure Category Total	1,660.6	74.4
Appropriated		
AA1000-A General Fund (Appropriated)	1,660.6	74.4
Fund Source Total	1,660.6	74.4
<hr/>		
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Travel In-State	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		1.7
Other Operating Expenditures Budg Approp	1,835.4	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	1,835.4	1.7
Appropriated		
AA1000-A General Fund (Appropriated)	1,835.4	1.7
Fund Source Total	1,835.4	1.7
<hr/>		
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0
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Employee Retirement Coverage

Personal

Program Expenditure Schedule

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

Retirement System	FTE	FY 2022	FY 2023
		Actual	Expd. Plan
		Services	Fund#
Arizona State Retirement System	2.4	169.5	AA1000-A

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	553.9	609.5
Expenditure Category Total	553.9	609.5
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	324.6	363.2
	324.6	363.2
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2.0	2.1
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	13.3	12.7
NA8911-N Designated Funds - Other (Non-Appropriated)	214.0	231.5
	229.3	246.3
Fund Source Total	553.9	609.5
<hr/>		
Personal Services	38,770.8	42,660.4
Boards and Commissions	0.0	0.0
Expenditure Category Total	38,770.8	42,660.4
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	22,719.8	25,421.1
	22,719.8	25,421.1
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	140.1	143.2
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	2.7	2.7
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	928.9	888.2
NA8911-N Designated Funds - Other (Non-Appropriated)	14,979.3	16,205.2
	16,051.0	17,239.3
Fund Source Total	38,770.8	42,660.4
<hr/>		
Employee Related Expenses	13,510.5	15,591.5
Expenditure Category Total	13,510.5	15,591.5
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	8,300.9	9,013.0
	8,300.9	9,013.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	46.5	55.9
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	237.9	243.0
NA8911-N Designated Funds - Other (Non-Appropriated)	4,925.2	6,279.6
	5,209.6	6,578.5
Fund Source Total	13,510.5	15,591.5
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Professional and Outside Services		14,887.4
External Prof/Outside Serv Budg And Appn	12,311.1	
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	

Program Expenditure Schedule

Agency:	Northern Arizona University	
Program:	Flagstaff and Statewide Institutional Support	
	FY 2022 Actual	FY 2023 Expd. Plan
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	12,311.1	14,887.4
Appropriated		
AA1000-A General Fund (Appropriated)	38.2	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	3,951.0	3,534.7
	3,989.2	3,534.7
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropri	329.0	350.0
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	0.3	0.3
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	366.5	368.5
NA8911-N Designated Funds - Other (Non-Appropriated)	7,626.1	10,633.9
	8,321.9	11,352.7
Fund Source Total	12,311.1	14,887.4
<hr/>		
Travel In-State	98.2	173.6
Expenditure Category Total	98.2	173.6
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	46.2	69.3
	46.3	69.3
Non-Appropriated		
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3.2	3.0
NA8911-N Designated Funds - Other (Non-Appropriated)	48.7	101.3
	51.9	104.3
Fund Source Total	98.2	173.6
<hr/>		
Travel Out of State	83.4	166.7
Expenditure Category Total	83.4	166.7
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	19.4	0.0
	19.4	0.0
Non-Appropriated		
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	3.8	10.5
NA8911-N Designated Funds - Other (Non-Appropriated)	60.2	156.2
	64.0	166.7
Fund Source Total	83.4	166.7
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	136.0	100.0
Expenditure Category Total	136.0	100.0
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	0.0	100.0
	0.0	100.0
Non-Appropriated		
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	5.3	0.0
NA8911-N Designated Funds - Other (Non-Appropriated)	130.7	0.0
	136.0	0.0
Fund Source Total	136.0	100.0

Other Operating Expenses		116,954.5
Other Operating Expenditures Budg Approp	26,731.1	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	
External Printing	0.0	
Photography	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	26,731.1	116,954.5
Appropriated		
AA1000-A General Fund (Appropriated)	5,865.3	60,991.9
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	5,117.2	5,271.3
	10,982.5	66,263.2
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	2,177.4	2,372.3
NA8903-N Restricted Federal Funds (Non-Appropriated)	6,787.6	6,855.5
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	1.1	1.1
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	466.3	392.7
NA8911-N Designated Funds - Other (Non-Appropriated)	6,316.2	41,069.7
	15,748.6	50,691.3
Fund Source Total	26,731.1	116,954.5
<hr/>		
Current Year Expenditures		134.5
Capital Equipment Budget And Approp	870.9	
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	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
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	
Expenditure Category Total	870.9	134.5
Appropriated		
NA1421-A NAU Collections - Appropriated Fund (Appropriated)	0.0	5.0
	0.0	5.0
Non-Appropriated		
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	0.0	5.0
NA8911-N Designated Funds - Other (Non-Appropriated)	870.9	124.5
	870.9	129.5
Fund Source Total	870.9	134.5
Capital Outlay	0.0	0.0

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	13,654.0	16,461.4
Expenditure Category Total	13,654.0	16,461.4
Appropriated		
AA1000-A General Fund (Appropriated)	5,039.7	0.0
	5,039.7	0.0
Non-Appropriated		
NA8900-N Designated Funds - Indirect Cost Recovery (Non-Appropriated)	7,808.8	8,900.5
NA8903-N Restricted Federal Funds (Non-Appropriated)	4,107.7	4,148.8
NA8907-N Restricted Non-Federal Funds (Non-Appropriated)	(19.4)	(19.5)
NA8910-N Designated Funds - Tuition and Fees (Non-Appropriated)	(1,385.5)	(1,279.9)
NA8911-N Designated Funds - Other (Non-Appropriated)	(1,897.3)	4,711.5
	8,614.3	16,461.4
Fund Source Total	13,654.0	16,461.4

Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	363.2	25,421.1	NA1412-A
Arizona State Retirement System	12.7	888.2	NA8910-N
Arizona State Retirement System	231.5	16,205.2	NA8911-N
Arizona State Retirement System	2.0	143.2	NA8900-N
Arizona State Retirement System	0.0	2.7	NA8907-N

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	390.6	463.1
Expenditure Category Total	390.6	463.1
Non-Appropriated		
NA1428-N Auxiliary Funds (Non-Appropriated)	390.6	463.1
Fund Source Total	390.6	463.1
<hr/>		
Personal Services	27,341.9	32,423.5
Boards and Commissions	0.0	0.0
Expenditure Category Total	27,341.9	32,423.5
Non-Appropriated		
NA1428-N Auxiliary Funds (Non-Appropriated)	27,341.9	32,423.5
Fund Source Total	27,341.9	32,423.5
<hr/>		
Employee Related Expenses	9,030.1	11,158.7
Expenditure Category Total	9,030.1	11,158.7
Non-Appropriated		
NA1428-N Auxiliary Funds (Non-Appropriated)	9,030.1	11,158.7
Fund Source Total	9,030.1	11,158.7
<hr/>		
Professional and Outside Services		18,126.9
External Prof/Outside Serv Budg And Appn	10,145.9	
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

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	10,145.9	18,126.9
Non-Appropriated		
NA1428-N Auxiliary Funds (Non-Appropriated)	10,145.9	18,126.9
Fund Source Total	10,145.9	18,126.9
<hr/>		
Travel In-State	583.7	772.1
Expenditure Category Total	583.7	772.1
Non-Appropriated		
NA1428-N Auxiliary Funds (Non-Appropriated)	583.7	772.1
Fund Source Total	583.7	772.1
<hr/>		
Travel Out of State	2,406.6	1,911.8
Expenditure Category Total	2,406.6	1,911.8
Non-Appropriated		
NA1428-N Auxiliary Funds (Non-Appropriated)	2,406.6	1,911.8
Fund Source Total	2,406.6	1,911.8
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		40,885.3
Other Operating Expenditures Budg Approp	43,264.2	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	43,264.2	40,885.3
Non-Appropriated		
NA1428-N Auxiliary Funds (Non-Appropriated)	43,264.2	40,885.3
Fund Source Total	43,264.2	40,885.3
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Current Year Expenditures		1,087.6
Capital Equipment Budget And Approp	1,109.2	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

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

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	1,109.2	1,087.6
Non-Appropriated		
NA1428-N Auxiliary Funds (Non-Appropriated)	1,109.2	1,087.6
Fund Source Total	1,109.2	1,087.6
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Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
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Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
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Transfers	2,324.7	866.7
Expenditure Category Total	2,324.7	866.7
Non-Appropriated		
NA1428-N Auxiliary Funds (Non-Appropriated)	2,324.7	866.7
Fund Source Total	2,324.7	866.7

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	463.2	32,423.5	NA1428-N

Administrative Costs

Agency: Northern Arizona University

Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2023</u>
Personal Services	25,381.3
ERE	9,137.2
All Other	64,443.1
Administrative Costs Total:	98,961.6

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2023	823,942.4	12.0%