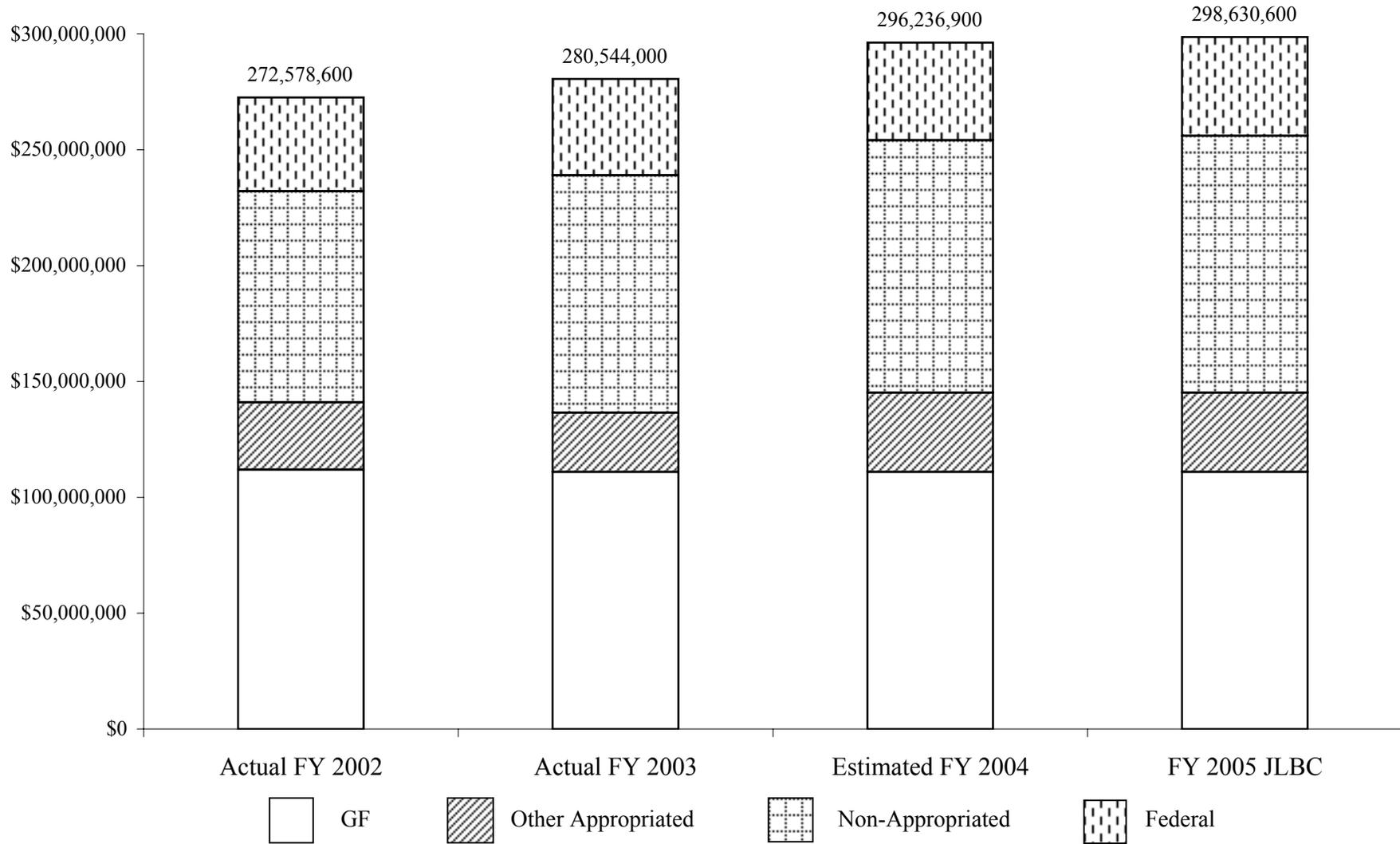


**Northern Arizona University
Total Funds FY 2002 - FY 2005**



Northern Arizona University

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	1,575.4	485.3	1,329.7	3,390.4	1,587.0	477.7	1,575.4	485.3	1,350.7	3,411.4
Personal Services	71,345,100	22,416,600	46,541,600	140,303,300	73,038,500	22,422,300	71,345,100	22,416,600	47,275,100	141,036,800
Employee Related Expenditures	24,420,300	6,554,000	10,843,800	41,818,100	21,199,300	6,508,100	24,420,300	6,554,000	10,974,300	41,948,600
Professional and Outside Services	1,252,500	393,500	9,250,100	10,896,100	1,263,200	387,800	1,252,500	393,500	9,378,100	11,024,100
Travel - In State	452,600	142,200	1,293,600	1,888,400	462,700	142,100	452,600	142,200	1,312,500	1,907,300
Travel - Out of State	26,900	8,400	2,611,700	2,647,000	27,000	8,300	26,900	8,400	2,659,500	2,694,800
Other Operating Expenditures	8,562,500	3,809,200	76,298,200	88,669,900	12,228,800	3,754,000	8,562,500	3,809,200	77,559,500	89,931,200
Library Acquisitions	1,277,900	401,500	0	1,679,400	1,284,900	394,500	1,277,900	401,500	0	1,679,400
Equipment	1,334,300	419,300	4,272,900	6,026,500	1,718,600	527,600	1,334,300	419,300	4,346,600	6,100,200
OPERATING SUBTOTAL	108,672,100	34,144,700	151,111,900	293,928,700	111,223,000	34,144,700	108,672,100	34,144,700	153,505,600	296,322,400
SPECIAL LINE ITEMS										
NAU - Yuma	2,308,200	0	0	2,308,200	2,308,200	0	2,308,200	0	0	2,308,200
AGENCY TOTAL	110,980,300	34,144,700	151,111,900	296,236,900	113,531,200	34,144,700	110,980,300	34,144,700	153,505,600	298,630,600

FUND SOURCES

General Fund	110,980,300		110,980,300	113,531,200	110,980,300	110,980,300
Other Appropriated Funds						
University Collections Fund		34,144,700	34,144,700	34,144,700	34,144,700	34,144,700
SUBTOTAL - Other Appropriated Funds		34,144,700	34,144,700	34,144,700	34,144,700	34,144,700
SUBTOTAL - Appropriated Funds			145,125,000	147,675,900		145,125,000
Other Non-Appropriated Funds						
Auxiliary Funds			41,244,300	41,244,300		42,069,200
Designated Funds			49,845,200	49,845,200		50,842,100
Federal Grants			40,970,500	40,970,500		41,514,100
Federal Indirect Cost Recovery Fund			1,107,900	1,107,900		1,129,200
Indirect Cost Recovery Fund			500,600	500,600		506,700
Loan Fund			275,000	275,000		275,000
Restricted Funds			17,168,400	17,168,400		17,169,300
SUBTOTAL - Other Non-Appropriated Funds			151,111,900	151,111,900		153,505,600
TOTAL - ALL SOURCES			296,236,900	296,236,900		298,630,600

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	2,393,700	1.6%
Total - All Sources	2,393,700	0.8%

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