

STATE AND LOCAL
OPERATING BUDGET | **FY19**



**NORTHERN ARIZONA UNIVERSITY
STATE AND LOCAL OPERATING BUDGETS
FY 2019**

Prepared by:

University Budget Office
Northern Arizona University

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3160010_D005_2500	Ifwrd Aztec Lab	139
3170060_A001_2500	Womens Studies Summer	139
3180010_C001_2500	Family Violence Institute	139
3180030_B002_2400	FVI Research Support	139
3190010_D005_2500	Social Work	139
3190020_A001_2200	Social Work Class Fees	139
3190025_A001_2200	Social Work MSW Program Fee	139
3190030_B001_2400	Generated Overhead - Social Work	139
3300010_D006_2500	Academic Support	142
3300020_A001_2500	Instructional Support	142
3300025_F003_2500	Shared Services	142
3300030_A001_2500	NAU - Yavapai	142
3400010_D006_2500	AT Symposiums	140
3400015_A001_2500	Athletic Training Expansion	140
3400020_A001_2200	ATP MS Program Fee	140
3400030_B002_2400	Generated Overhead - ATP	140
3400070_A001_2200	Athl Train Prog Class Fees Non	140
3410020_B002_2500	CSD Research Audiology	140
3410030_B002_2500	Infant Perception Research Lab	140
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3410040_C001_2500	CSD Community Events	140
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3420060_E002_2500	Dental Hygiene Kit Fees	140
3420070_A001_2200	Dental Hygiene Class Fees	140
3420080_A001_2200	Dental Hygiene Program Fees	140
3420090_A001_2500	Dental Hygiene Clinic	140
3430070_B001_2400	CHHS Indirect Cost Recovery	140
3430075_B001_2400	Chhs PI Indirect Cost Recovery	140
3430080_A001_2500	Chhs Summer Over Attainment	141
3450030_B002_2500	HPE Research Support	141
3450031_B002_2400	Generated Overhead - HPE	141
3450040_A001_2200	UG Nutrition Program Fees	141
3450041_A001_2200	MPH Health Promotion Program Fees	141
3450042_A001_2200	MPH Nutrition Program Fees	141
3450043_A001_2200	UG Public Health Program Fees	141
3450044_A001_2200	Fitness Wellness Program Fees	141
3450060_A001_2500	Health Sci Summer Over Attainment	141
3450070_C001_2500	Community Continuing Education	141
3450080_D005_2500	Health Sciences Ms Admin	141
3450090_A001_2200	Health Sci Class Fee - Capston	141
3450100_D007_2500	Pes	141
3450110_A001_2200	Health Sciences Class Fees	141
3450120_A001_2200	PES Class Fees	141
3450130_A001_2500	PES Instruction Salaries	141
3460030_B002_2400	Generated Overhead - NUR	141
3460060_A001_2500	Nursing Computer Lab	141
3460070_A001_2200	RN-BSN/CEP Program Fees	141
3460080_D005_2500	Nursing Legislative Appr	141
3460090_A001_2200	Nursing (MS) Program Fees	141
3460100_A001_2200	Nursing (Trad) Program Fees	141
3460110_A001_2200	Nursing (ACC) Program Fees	141
3460115_A001_2200	DNP Program Fees	141
3460120_A001_2500	Nursing Summer Over Attainment	141
3470010_D005_2500	Physician Assistant Studies	141
3470030_B002_2400	Generated Overhead - PAS	141
3480010_D005_2500	Physical Therapy	141
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3500010_D005_2500	Occupational Therapist Studies	141
3510010_B001_2400	Generated Overhead - CHER	141
3510010_B001_2500	Center for Health Equity Research	141
3510032_B002_2400	Generated Overhead - Elwell	141
3600010_D006_2500	Graduate Deans Office	141
3600060_D005_2500	Grad Presidential Fellowship	141
3600090_D006_2200	Graduate Events/Awards	141
3600100_E001_2200	Graduate Student Government	141
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3640030_B002_2400	Library Gen Overhead	142
3640060_D001_2200	Library Fines & Late Rtrn Fees	142
3640070_D001_2500	Special Collections & Archives	142
3640080_D001_2500	Library Patron Printing	142
3640100_D001_2500	Library Foundation Account	142
3640150_I009_4800	Library Media Center	142
3660070_D006_2500	Ombuds Program	142
3670070_A001_2500	FLC Institute	143
3670080_D007_2500	Academic Profession Developmt	143
3720010_D005_2500	Curriculum and Assessment	143
3720060_D005_2500	ETS Proficiency Profile	143
3740010_D005_2500	E-Learning Center	143
3750010_A001_2500	First Year Seminar	143
3750020_A001_2200	First Yr Seminar Class Fees	143
3750025_E003_2500	Boundaryless Lab	143
3750030_D005_2500	VP Teach Learn Dsgn Assess	143
3750040_D009_2500	First Yr Learning Initiative	143
3760051_E003_2500	Extended Campuses Advising	142
3760060_E003_2500	University Advising	142
3760080_E003_2500	Gateway Special Events	142
3760090_E003_2500	Gssc Advising Services Support	142
3770010_A001_2500	University Honors Program	141
3770020_D005_2500	Undergrad Symposium	141
3770070_A001_2200	Honors Program Fees	141
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3780130_D009_2500	Jacks Planner	142
3780140_D005_2500	Coaching Initiative	142
3790010_D005_2500	VPAA Business Analysts	142
3800010_E006_2500	Registrars Office	142
3800060_E006_2200	Transcript Processing Chgs	142
3840015_D005_2500	Undergrad Research Symposium	142
3840029_B002_2400	Generated Overhead VPAA	142
3840040_D003_2500	Professional Education Program	142
3840045_D005_2500	Prof Ed Program Data Mgmt Project	142
3840110_D007_2500	VPAA	142
3840115_A001_2200	PEP Student Teaching Fee	142
3900010_E002_2500	Internatl Student Svcs & Admin	143
3900015_E002_2500	Intl House & Pavilion	143
3900025_D005_2500	Interdisciplinary Global Programs	143
3900028_B002_2400	Generated Overhead CIE	143
3900040_E005_2500	Intl Admissions and Recruitment	143
3900060_A001_2500	Faculty-Led Progs: Student Part	143
3900065_E002_2200	Faculty-Led Programs Other Revenue	143
3900080_D005_2500	Global Learning Initiatives	143
3900090_A001_2200	Education Abroad	143
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3900100_A001_2200	China Initiatives	143
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3900110_A001_2200	NAU Spanish Program	143
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3950070_D006_2500	Faculty Senate Operations	143
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4090020_F003_2500	NAU Property Claim Adjustments	153
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4200080_F004_2500	Information Systems	119
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4200120_F003_2500	Aetna Reserves	119
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4310020_F003_2500	VP Capital Planning and Campus Operations	154
4310050_D006_2500	On/Off Campus Lease Support	154
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4350070_D006_2500	Lease - PV Visitor's Center	154
4350074_C001_2500	Lease - KNAU	154
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4370010_H007_2500	Environmental Health & Safety	154
4410010_F003_2500	University Police Department	154
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4490020_I010_4700	Tennis Facility	123
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4500025_H002_2500	Deferred Maintenance	153
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4500045_F003_2500	Sustainability	153
4500046_F003_2200	Green Fund Fees	153
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4500070_I009_4800	General Maintenance Mechanics	153
4500080_I009_4800	Custodial Shop	153
4500090_I009_4800	Heating, Ventilation & Cooling	153
4500110_I009_4800	Landscaping	153
4500140_I009_4800	Carpentry Shop	153
4500150_I009_4800	Electrical Shop	153
4500160_I009_4800	Access Services	153
4500170_I009_4800	Fleet Services	153
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4500180_I009_4800	Fire Life Safety	153
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4500270_I009_4800	Engineering and Inspection	153
4500280_H002_2500	Elevator Maintenance	153
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4510095_H004_2500	Central Boiler Plants	153
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5010010_E005_2500	Enrollment Services	163
5020010_E004_2400	Financial Aid Operations	163
5020060_E004_2400	Sfa Program Funding	163
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5020093_G001_2500	PL Resident RSA	163
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5020111_G001_2500	RSA Match Account	163
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515xxx_I001_4600	Resident Life Roll up	163
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5150320_I001_4700	Pine Ridge Village Reserves	163
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5160010_F003_2500	Mountain Campus Transit	154
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5220150_E001_2500	Native Am Retention-Stdt Actv	164
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5220170_C001_2500	Nizhoni Summer Program	164
5220180_E002_2500	Learning Assistance Ctr-Local	164
5220200_E001_2500	Peer Jacks Mentoring Program	164
5220205_E003_2500	Transfer and Online Connection	164
5220220_G001_2500	Fin Aid Textbook Support	164
5230010_I008_4700	Health Center Operations	164
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5230020_I008_4700	SHC Reserve	164
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5230080_E007_2200	Wellness Health Ctr Operations	164
5240080_E001_2200	Student Affairs Fee Acct	164
5250010_E001_2500	Student Life	164
5250015_F001_2500	Student Life Ops	164
5250030_E001_2500	Student Affairs Ops	164
5250080_E001_2500	Student Activity Council	164
5250090_E001_2500	Child Care	164
5250100_E002_2500	Family W/E & Homecoming	164
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5250120_E001_2200	ASNAU Initiatives Fee	164
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5260010_E002_2400	Student Affairs & Prof Dev	164
5260020_E002_2500	Residence Hall Association (RHA)	164
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5270090_E007_2200	Wellness Recreation Ctr Operat	163
5270095_E002_2500	CRS Fitness Programs	163
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5270210_I010_4700	South Fields Complex	163
5270215_I010_4700	South Fields Reserve	163
5270220_I010_4700	Aquatic Center Equipment Rsrv	163
5270250_H004_2500	Rec Center Utilities	163
5280010_E007_2200	Health Learning Center Operati	164
5280015_I008_4700	HLC Reserve	164
5280020_H005_2500	Campus Services Maint	164
5290010_I010_4700	Union Operations	164
5290040_E002_2500	Yellow Bike Program	164
5290080_E002_2500	Union Late Night Activities	164
5290120_E002_2500	Student Union Network	164
5290240_I010_4700	Proknow Activities	164
5360010_E002_2500	Enrollment Mgmt Operations	164
5360019_E001_2500	Enroll & Student Svcs - Statewide	164
5360025_E001_2500	EMSA Analytics & Assessment	164
5360060_E001_2500	Enrollment Services Vp Reserve	164
5360070_E007_2200	HLC Debt Service Account	164
5370010_E001_2500	Veteran and Military Services	164
5400010_I010_4700	High Country Conference Center	165
5450060_I010_4700	Dubois Conference Programs	165
5450070_I002_4700	DHC Admin	165
5450080_I002_4700	Dining Halls /Snack Bar Maint	165
5450090_I002_4700	NAUcard	165
5450100_I002_4700	Dining Halls	165
5450110_I010_4700	Du Bois Conference Center Operations	165
5450120_I002_4700	Vending Services	165
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5460010_I010_4700	Central Ticketing	165
5470005_E001_2500	EMSA Financial Services	165
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5700010_F006_2500	Development	173
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5720060_F006_2500	Alumni Engagement	173
5740050_F005_2500	Licensing Program	118
5740060_F001_2500	Marketing Brand	118
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5820100_C001_2500	Educational Systems Program	118
6000010_F004_2500	Information Technology Svcs	176
6000020_D004_2500	Information Tech Svcs Acad Spt	176
6000030_A005_2500	ITS Instruction	176
6000060_B002_2500	ITS Research Support	176
6000089_F004_2500	ITS Computer Warranty	176
6000090_F004_2500	Computer Sales & Services	176
6000091_A005_2500	Classroom Support	176
6000092_A005_2500	Classroom Equipment & Support	176
6000095_F004_2500	Software Training Sales	176
6000100_D004_2500	SPSS/SAS Software Sales	176
6000120_E008_2200	Information Technology Std Fee	176
6000125_E008_2500	IT Student Fee Reserve	176
6000180_F004_2500	IT Oracle Time and Labor	176
6000230_I010_4700	Information Technology Reserve	176
6000240_I010_4800	Server Administration	176
6000250_I010_4800	Netbackup	176
6000260_I009_4800	Its Interdepartmental Services	176
6000270_I009_4800	Office Automation	176
6040010_I009_4800	Network & Telecommunications	176
6040011_I009_4800	Network & Telecom Non-NCTM	176
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6040040_F003_2500	Telecom Phone Switch Implement	176
6100030_A005_2500	ITS/EC Technology - Instruction	176
6100032_D004_2500	ITS/EC Technology - Acad Support	176
6100110_A005_2500	ITS/EC Technology - PL Instruction	176
7100130_A001_2200	Master Of Administration	180
7100170_A001_2200	Winter Instruction	180
7100180_A001_2500	NAU Online Local	180
7500060_B001_2400	NAU-Yuma Generated Overhead	142
7500080_A001_2500	NAU-Yuma Local	142
7500090_A001_2200	NAU-Yuma Special Class Fees	142
7500120_D006_2500	NAU-Yuma Student Activity Prog	142
7520010_A003_2500	NAU-Yuma BBA Outreach	142
7520030_A001_2200	Master of Global Bus Admin	142
7600100_D006_2500	PLD Administration	180

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7600110_A001_2500	PLD Instruction	180
7710010_E005_2500	Enrollment Mgmt Growth-Educ	180
7900080_A001_2100	Summer Session Admin	180
7900240_A001_2100	Summer Session Revenue	180
8000010_F002_2500	University Budget Office	182
8010020_F001_2500	Institutional Research & Analysis	182
8020010_F002_2500	Institutional Planning	182
8020015_F002_2200	Institutional Planning Fees	182



**NORTHERN ARIZONA UNIVERSITY
STATE OPERATING BUDGET**



University State Totals
FY2019

Cabinets	Salaries	Other Wages	Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
President	8,809,635	303,178	227,590	0	1,039,386	99,000	872,001	35,964	0	11,386,754	115.90
Athletics	2,578,543	0	0	0	25,783	0	0	0	0	2,604,326	38.65
University Central Administration	6,365,656	869,435	0	52,500,000	15,753,679	0	1,840,861	0	0	77,329,631	373.76
Research	800,493	160,148	40,800	0	13,165	0	0	0	0	1,014,606	6.44
Provost	101,912,081	3,302,067	6,481,473	0	3,360,444	380,580	3,457,071	310,209	2,334,611	121,538,536	1,358.97
Capital Planning and Campus Operations	3,826,612	6,565	161,277	0	17,418,993	7,738	2,517,298	0	0	23,938,483	63.13
Enrollment Management	7,859,303	45,646	781,332	0	1,861,228	67,855	519,678	0	0	11,135,042	157.57
Development & Alumni Engagement	820,670	0	0	0	40,550	0	0	0	0	861,220	7.62
Information Technology Services	10,991,013	47,896	108,000	0	903,678	9,300	1,201,306	113,500	0	13,374,693	144.46
NAU Online & Statewide Support	1,235,346	2,568,130	0	0	53,160	17,500	8,000	0	0	3,882,136	15.75
Finance, Institutional Planning and Analysis	2,889,496	100	7,369	0	55,310	6,334	30,564	0	0	2,989,173	34.25
University Total	148,088,848	7,303,165	7,807,841	52,500,000	40,525,376	588,307	10,446,779	459,673	2,334,611	270,054,600	2,316.50

**NORTHERN ARIZONA UNIVERSITY
FISCAL YEAR 2019
BUDGETED REVENUES**

COLLECTIONS

Tuition	\$ 158,208,900
Miscellaneous Student Fees	\$ 1,900,000
Subtotal	\$ 160,108,900

OTHER RECEIPTS

State Land Grant Endowments	\$ 725,000
Miscellaneous	\$ 125,000
Subtotal	\$ 850,000

BALANCE FORWARD

\$ -

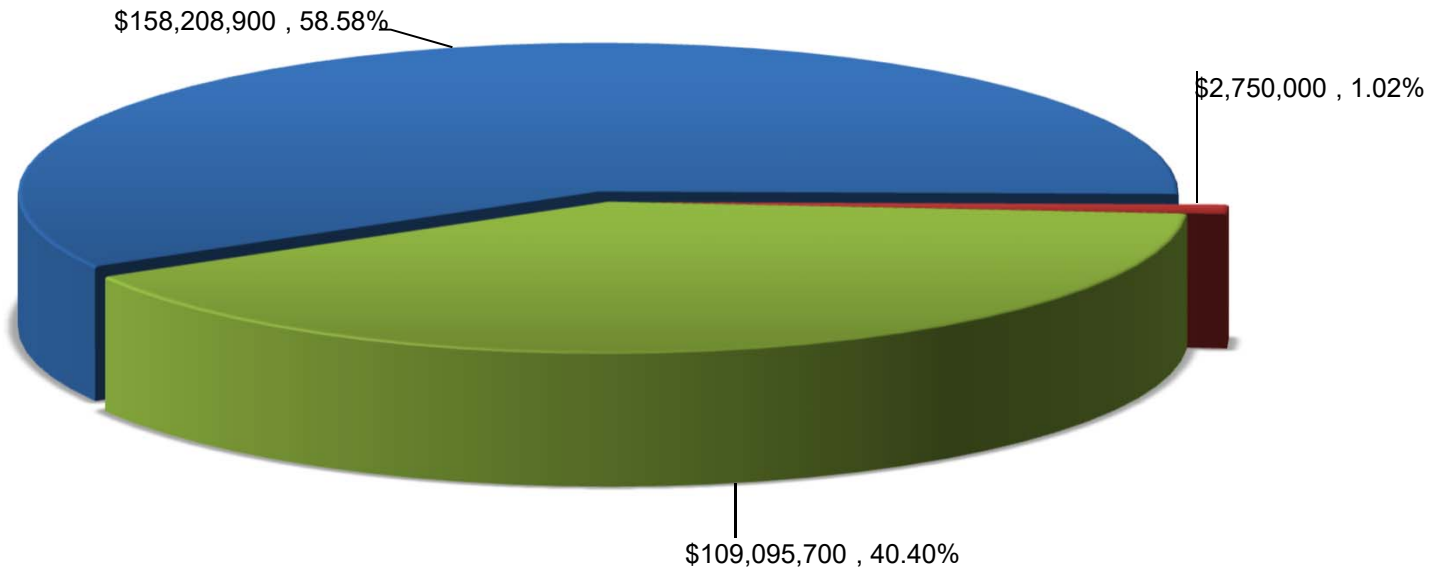
STATE APPROPRIATION (Excludes \$3,000,000 pass through appropriation for TGEN)

\$ 109,095,700

TOTAL APPROPRIATION

\$ 270,054,600

Budgeted Revenues Fiscal Year 2019

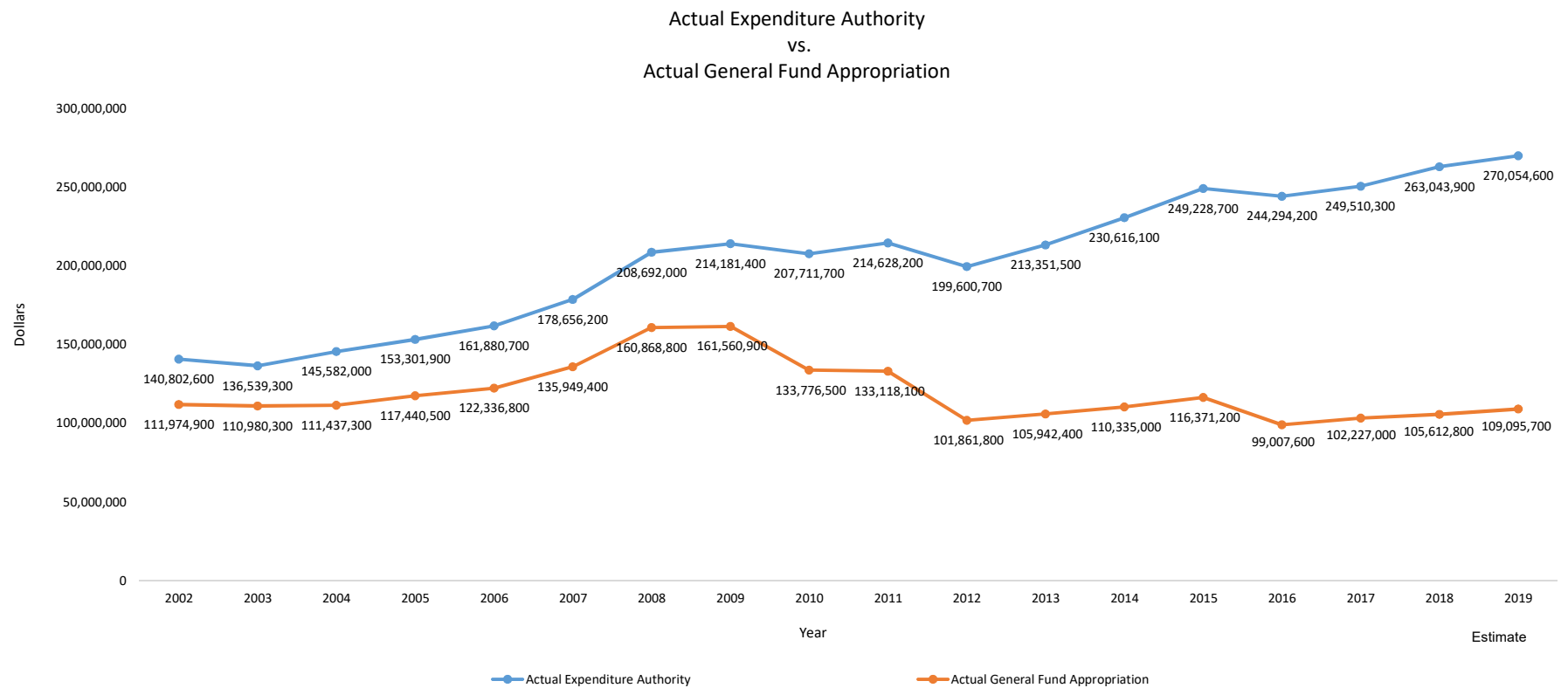


Budgeted Revenues: \$270,054,600



* Tuition and Miscellaneous Revenue (\$160,958,900) committed to support the State Operating Budget is only a portion of the total tuition revenue. The other portion (\$168,429,600 for a total of \$329,388,500) is retained locally --of which a majority is committed to Financial Aid (\$99,894,800) and Debt Service (\$16,000,000).

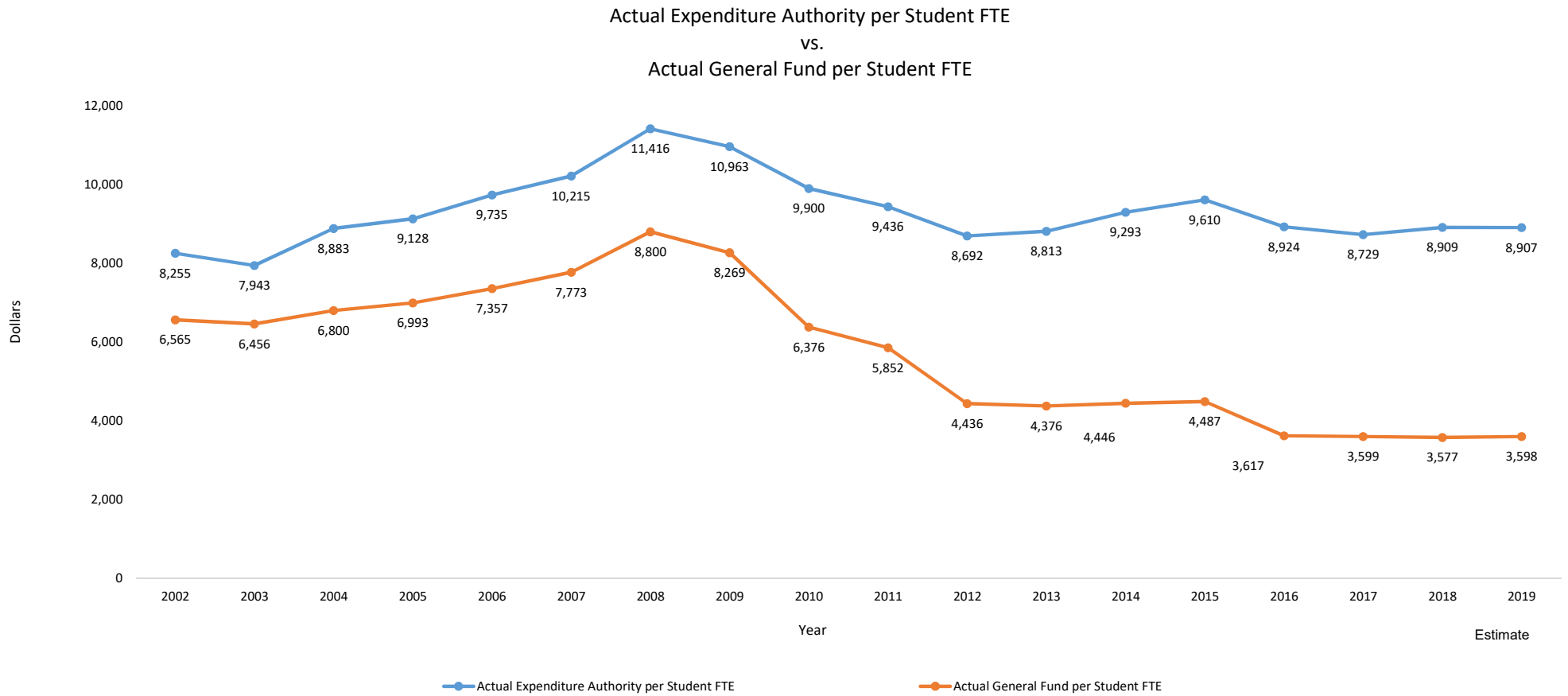
Historical Appropriation Levels



Definitions:

- 1) Expenditure Authority is the General Fund Appropriation plus a portion of tuition and miscellaneous state revenues.
- 2) General Funds are those non-restricted dollars appropriated for general operating purpose net of any "mid year" revertments.

Historical Funding per FTE Levels

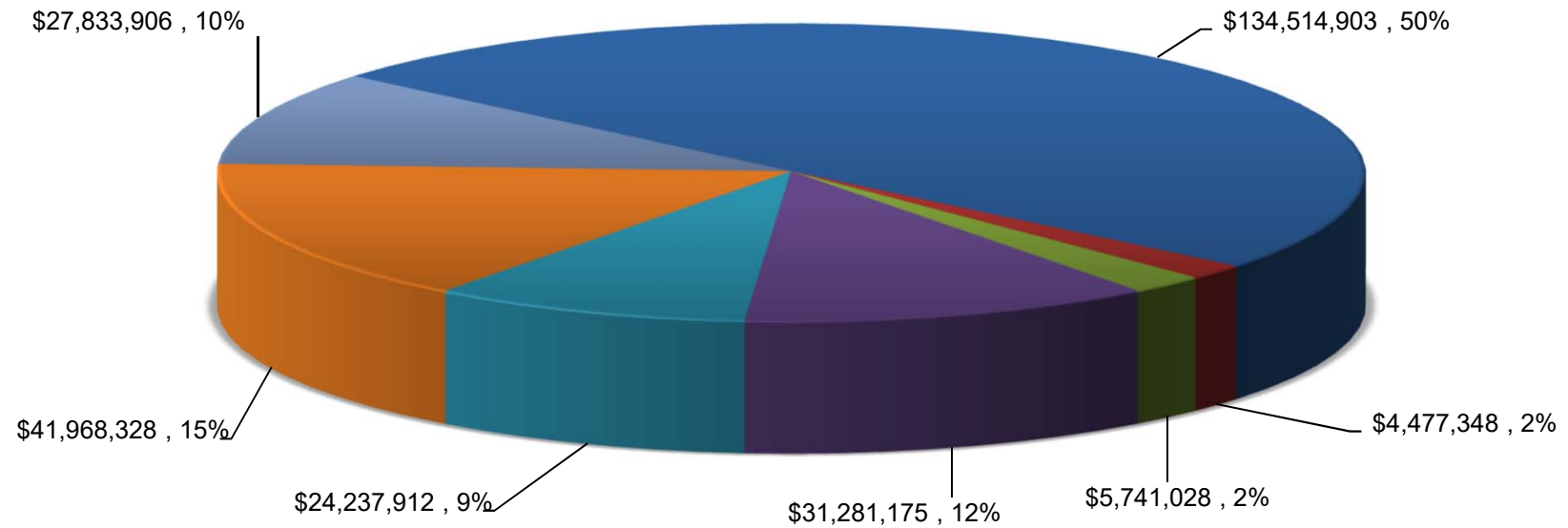




University State Total
FY2019

Program	Salaries	Other Wages	Student Wage & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
Instruction	86,055,897	5,935,498	4,872,811	31,574,576	2,809,178	232,197	2,859,994	174,752	0	134,514,903	1,378.80
Research	2,804,613	163,721	310,236	1,038,164	106,657	26,000	11,000	16,957	0	4,477,348	27.11
Public Service	2,098,572	31,187	32,159	679,099	694,982	27,050	2,157,015	20,964	0	5,741,028	31.18
Academic Support	18,513,983	890,179	1,331,845	6,519,214	1,105,796	122,933	330,614	132,000	2,334,611	31,281,175	295.10
Student Services	13,946,627	113,005	892,498	4,664,104	3,939,795	89,855	592,028	0	0	24,237,912	252.12
Institutional Support	24,260,268	169,075	353,684	7,888,506	4,649,980	87,234	4,444,581	115,000	0	41,968,328	325.67
Operation & Maintenance-Plant	408,888	500	14,608	136,337	27,218,988	3,038	51,547	0	0	27,833,906	6.52
All Programs	148,088,848	7,303,165	7,807,841	52,500,000	40,525,376	588,307	10,446,779	459,673	2,334,611	270,054,600	2,316.50

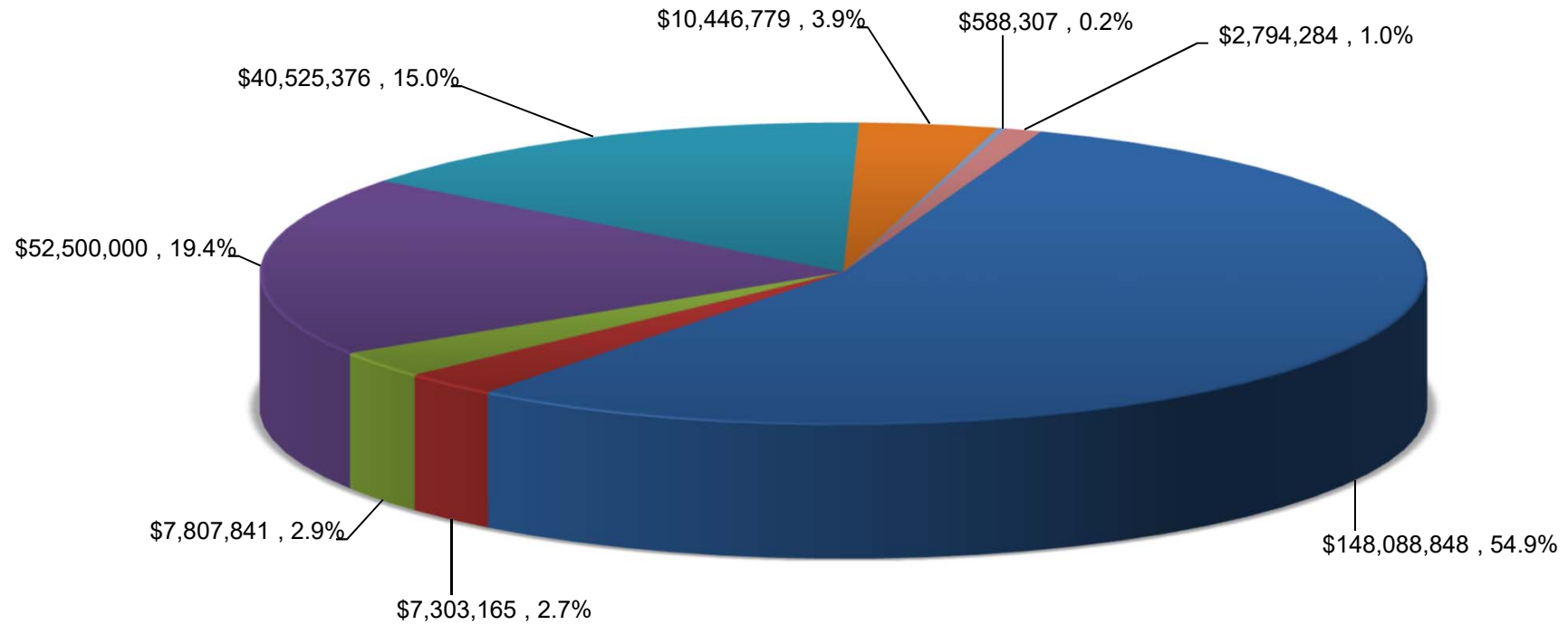
Total Expenditure Budget by Program Fiscal Year 2019



Total Budget: \$270,054,600

■ INSTRUCTION ■ RESEARCH ■ PUBLIC SERVICE ■ ACADEMIC SUPPORT ■ STUDENT SERVICES ■ INSTITUTIONAL SUPPORT ■ OPERATIONS & MAINTENANCE-PLANT

Total Expenditure Budget by Category Fiscal Year 2019

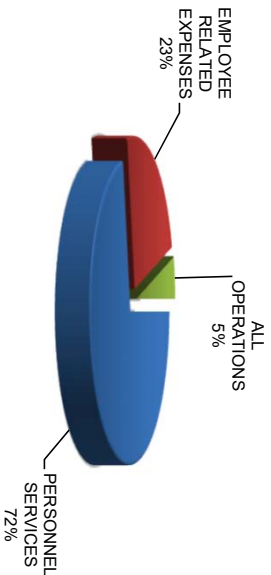


Total Budget: \$270,054,600

■ SALARIES	■ OTHER WAGES	■ STUDENT WAGE & GRADUATE ASSISTANTS	■ EMPLOYEE RELATED EXPENSES
■ OPERATION & UTILITIES	■ PROFESSIONAL & OUTSIDE SERVICE	■ TRAVEL IN STATE	■ CAPITAL/LIBRARY/EQUIPMENT

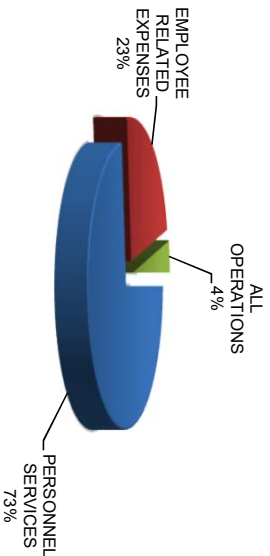
Budgets by Program by Category Fiscal Year 2019

Instruction



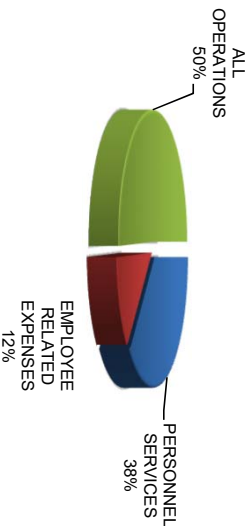
Total Budget: \$134,514,903

Research



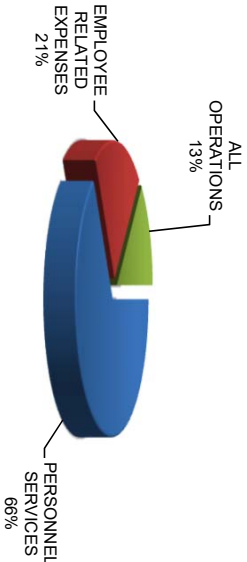
Total Budget: \$4,477,348

Public Service



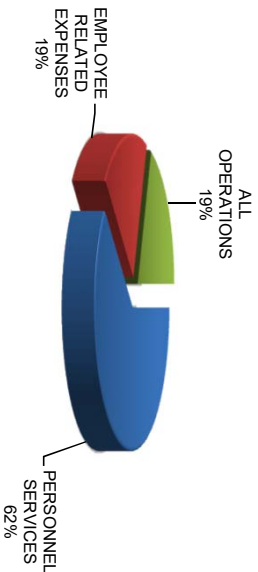
Total Budget: \$5,741,028

Academic Support



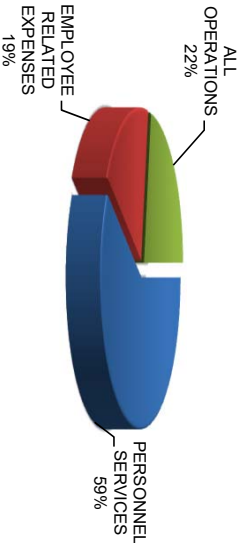
Total Budget: \$31,281,175

Student Services



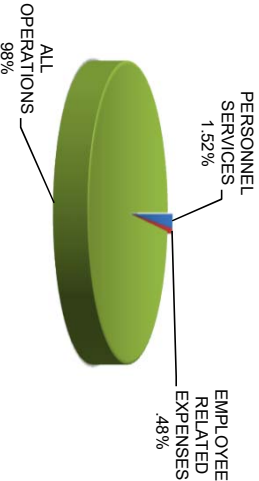
Total Budget: \$24,237,912

Institutional Support



Total Budget: \$41,968,328

Operations & Maintenance-Plant



Total Budget: \$27,833,906



NORTHERN ARIZONA UNIVERSITY STATE CABINET DETAIL



President
FY2019

President	Salaries	Other Wages	Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
BRANCH_113 - Office of Comm. & Media Relations	1,206,537.00	73,978.00	28,321.00	0.00	67,964.00	9,000.00	86,087.00	20,964.00	0.00	1,492,851.00	17.54
DEPT_580 - Office of Comm. & Media Relations	496,331.00	42,791.00	13,324.00	0.00	12,488.00	3,000.00	11,505.00	0.00	0.00	579,439.00	5.93
5800010_F005_1500 - Office of Commctn and Media Rt	496,331.00	42,791.00	13,324.00	0.00	12,488.00	3,000.00	11,505.00	0.00	0.00	579,439.00	5.93
DEPT_581 - KNAU	294,437.00	0.00	0.00	0.00	7,405.00	0.00	43,393.00	0.00	0.00	345,235.00	4.08
5810010_C003_1500 - KNAU	294,437.00	0.00	0.00	0.00	7,405.00	0.00	43,393.00	0.00	0.00	345,235.00	4.08
DEPT_582 - TV Services	415,769.00	31,187.00	14,997.00	0.00	48,071.00	6,000.00	31,189.00	20,964.00	0.00	568,177.00	7.53
5820010_C001_1500 - TV Services Admin	415,769.00	31,187.00	14,997.00	0.00	48,071.00	6,000.00	31,189.00	20,964.00	0.00	568,177.00	7.53
BRANCH_114 - Government Affairs	991,893.00	10,590.00	0.00	0.00	76,727.00	16,200.00	34,000.00	5,000.00	0.00	1,134,410.00	11.00
DEPT_120 - Legislative Affairs	991,893.00	10,590.00	0.00	0.00	76,727.00	16,200.00	34,000.00	5,000.00	0.00	1,134,410.00	11.00
1200010_F003_1500 - Government Affairs	390,000.00	1,261.00	0.00	0.00	46,150.00	10,000.00	17,700.00	5,000.00	0.00	470,111.00	3.00
1200040_F003_1500 - Educational Partnerships	601,893.00	9,329.00	0.00	0.00	30,577.00	6,200.00	16,300.00	0.00	0.00	664,299.00	8.00
BRANCH_115 - President - Administration	2,000,308.00	203,560.00	108,278.00	0.00	609,808.00	40,800.00	697,387.00	0.00	0.00	3,660,141.00	15.94
DEPT_100 - President	2,000,308.00	203,560.00	108,278.00	0.00	609,808.00	40,800.00	697,387.00	0.00	0.00	3,660,141.00	15.94
1000010_F001_1500 - Office of General Counsel	371,650.00	13,095.00	6,182.00	0.00	21,094.00	6,000.00	381,468.00	0.00	0.00	799,489.00	3.00
1000035_F001_1500 - PRS - Leadership Programs	0.00	0.00	0.00	0.00	10,000.00	10,000.00	30,000.00	0.00	0.00	50,000.00	0.00
1000036_D009_1500 - President's Technology Initiati	153,970.00	105,977.00	31,736.00	0.00	62,899.00	3,500.00	1,500.00	0.00	0.00	359,582.00	2.69
1000050_F001_1500 - Diversity Initiatives	0.00	30,000.00	26,800.00	0.00	29,418.00	4,700.00	4,000.00	0.00	0.00	94,918.00	0.00
1000080_F001_1500 - General Administration	0.00	0.00	0.00	0.00	17,458.00	2,000.00	210,000.00	0.00	0.00	229,458.00	0.00
1000090_D005_1500 - Commencement	0.00	26,000.00	3,000.00	0.00	192,910.00	2,100.00	34,000.00	0.00	0.00	258,010.00	0.00
1000110_F001_1500 - Presidents Office	1,474,688.00	28,488.00	40,560.00	0.00	276,029.00	12,500.00	36,419.00	0.00	0.00	1,868,684.00	10.25
BRANCH_116 - Native American Initiatives	307,389.00	1,500.00	35,990.00	0.00	21,369.00	8,000.00	3,700.00	0.00	0.00	377,948.00	4.54
DEPT_104 - Native American Initiatives	224,025.00	1,500.00	35,990.00	0.00	21,369.00	8,000.00	3,700.00	0.00	0.00	294,584.00	3.75
1040015_E002_1500 - Native American Initiatives	224,025.00	1,500.00	35,990.00	0.00	21,369.00	8,000.00	3,700.00	0.00	0.00	294,584.00	3.75
DEPT_274 - Inst For Tribal Envrn Prfssnls	83,364.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,364.00	0.79
2740010_C001_1500 - ITP Operations	83,364.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83,364.00	0.79
BRANCH_117 - University Access and Inclusion	1,001,734.00	8,000.00	42,221.00	0.00	74,639.00	22,800.00	20,200.00	10,000.00	0.00	1,179,594.00	15.60
DEPT_126 - Equity and Access Office	538,667.00	6,000.00	0.00	0.00	39,968.00	12,000.00	15,000.00	10,000.00	0.00	621,635.00	6.60
1260010_F001_1500 - Equity and Access Office	538,667.00	6,000.00	0.00	0.00	39,968.00	12,000.00	15,000.00	10,000.00	0.00	621,635.00	6.60
DEPT_521 - Disability Resources	463,067.00	2,000.00	42,221.00	0.00	34,671.00	10,800.00	5,200.00	0.00	0.00	557,959.00	9.00
5210010_E002_1500 - Disability Resources	463,067.00	2,000.00	42,221.00	0.00	34,671.00	10,800.00	5,200.00	0.00	0.00	557,959.00	9.00
BRANCH_119 - Strategic Communications	1,521,163.00	3,750.00	0.00	0.00	134,941.00	1,700.00	21,174.00	0.00	0.00	1,682,728.00	23.63
DEPT_574 - Marketing	1,521,163.00	3,750.00	0.00	0.00	134,941.00	1,700.00	21,174.00	0.00	0.00	1,682,728.00	23.63
5740010_F001_1500 - Interdepartmental Marketing	1,521,163.00	3,750.00	0.00	0.00	134,941.00	1,700.00	21,174.00	0.00	0.00	1,682,728.00	23.63
BRANCH_340 - Human Resources	1,780,611.00	1,800.00	12,780.00	0.00	53,938.00	500.00	9,453.00	0.00	0.00	1,859,082.00	27.65
DEPT_420 - Human Resources	1,780,611.00	1,800.00	12,780.00	0.00	53,938.00	500.00	9,453.00	0.00	0.00	1,859,082.00	27.65
4200020_F003_1500 - Human Resources	1,780,611.00	1,800.00	12,780.00	0.00	53,938.00	500.00	9,453.00	0.00	0.00	1,859,082.00	27.65
CAB_100 - President	8,809,635.00	303,178.00	227,590.00	0.00	1,039,386.00	99,000.00	872,001.00	35,964.00	0.00	11,386,754.00	115.90



Athletics
FY2019

		Salaries	Other Wages	Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
Athletics												
BRANCH_112 - Athletics		2,538,064.00	0.00	0.00	0.00	25,378.00	0.00	0.00	0.00	0.00	2,563,442.00	37.65
DEPT_111 - Athletics		2,538,064.00	0.00	0.00	0.00	25,378.00	0.00	0.00	0.00	0.00	2,563,442.00	37.65
1110020_E002_1500 - Business Office		35,720.00	0.00	0.00	0.00	357.00	0.00	0.00	0.00	0.00	36,077.00	1.00
1110030_E002_1500 - Administration		272,100.00	0.00	0.00	0.00	2,721.00	0.00	0.00	0.00	0.00	274,821.00	2.00
1110040_E002_1500 - Assoc Athletic Director		33,094.00	0.00	0.00	0.00	331.00	0.00	0.00	0.00	0.00	33,425.00	1.00
1110050_E002_1500 - Training		64,410.00	0.00	0.00	0.00	644.00	0.00	0.00	0.00	0.00	65,054.00	1.50
1110060_E002_1500 - Equipment		52,530.00	0.00	0.00	0.00	525.00	0.00	0.00	0.00	0.00	53,055.00	1.00
1110080_E002_1500 - Sr Assoc Athletic Director/SWA		92,700.00	0.00	0.00	0.00	927.00	0.00	0.00	0.00	0.00	93,627.00	1.00
1110180_E002_1500 - Video Operations		36,996.00	0.00	0.00	0.00	370.00	0.00	0.00	0.00	0.00	37,366.00	1.00
1110230_E002_1500 - Development		37,658.00	0.00	0.00	0.00	376.00	0.00	0.00	0.00	0.00	38,034.00	0.46
1110250_E002_1500 - Marketing Promotions		131,063.00	0.00	0.00	0.00	1,310.00	0.00	0.00	0.00	0.00	132,373.00	3.00
1110360_E002_1500 - Football		470,163.00	0.00	0.00	0.00	4,702.00	0.00	0.00	0.00	0.00	474,865.00	6.00
1110370_E002_1500 - Men's Basketball		333,300.00	0.00	0.00	0.00	3,333.00	0.00	0.00	0.00	0.00	336,633.00	3.69
1110380_E002_1500 - Men's Tennis		50,000.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	50,500.00	1.00
1110390_E002_1500 - Men's Track & Field		101,038.00	0.00	0.00	0.00	1,010.00	0.00	0.00	0.00	0.00	102,048.00	1.64
1110550_E002_1500 - Women's Swimming & Diving		152,891.00	0.00	0.00	0.00	1,529.00	0.00	0.00	0.00	0.00	154,420.00	3.00
1110560_E002_1500 - Women's Track and Field		145,398.00	0.00	0.00	0.00	1,453.00	0.00	0.00	0.00	0.00	146,851.00	2.36
1110570_E002_1500 - Women's Basketball		210,000.00	0.00	0.00	0.00	2,100.00	0.00	0.00	0.00	0.00	212,100.00	2.00
1110580_E002_1500 - Women's Tennis		50,000.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	50,500.00	1.00
1110590_E002_1500 - Women's Golf		48,000.00	0.00	0.00	0.00	480.00	0.00	0.00	0.00	0.00	48,480.00	1.00
1110600_E002_1500 - Women's Soccer		114,263.00	0.00	0.00	0.00	1,143.00	0.00	0.00	0.00	0.00	115,406.00	2.00
1110610_E002_1500 - Women's Volleyball		106,740.00	0.00	0.00	0.00	1,067.00	0.00	0.00	0.00	0.00	107,807.00	2.00
BRANCH_385 - Skydome		40,479.00	0.00	0.00	0.00	405.00	0.00	0.00	0.00	0.00	40,884.00	1.00
DEPT_449 - Skydome		40,479.00	0.00	0.00	0.00	405.00	0.00	0.00	0.00	0.00	40,884.00	1.00
4490010_H001_1500 - J L Walkup Skydome		40,479.00	0.00	0.00	0.00	405.00	0.00	0.00	0.00	0.00	40,884.00	1.00
CAB_112 - Athletics		2,578,543.00	0.00	0.00	0.00	25,783.00	0.00	0.00	0.00	0.00	2,604,326.00	38.65



University Central Administration
FY2019

			Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
University Central Administration											
BRANCH_161 - Employee Related Expenses	0.00	0.00	0.00	52,500,000.00	0.00	0.00	0.00	0.00	0.00	52,500,000.00	0.00
DEPT_160 - University Central Admin - Ere	0.00	0.00	0.00	52,500,000.00	0.00	0.00	0.00	0.00	0.00	52,500,000.00	0.00
1600010_A001_1500 - Instruction Adjustments	0.00	0.00	0.00	9,964,653.00	0.00	0.00	0.00	0.00	0.00	9,964,653.00	0.00
1600015_A001_1100 - Instruction Adjustments	0.00	0.00	0.00	21,098,858.00	0.00	0.00	0.00	0.00	0.00	21,098,858.00	0.00
1600020_B002_1500 - Organized Research Adjts	0.00	0.00	0.00	1,038,164.00	0.00	0.00	0.00	0.00	0.00	1,038,164.00	0.00
1600030_C001_1500 - Public Service Adjstmnts	0.00	0.00	0.00	513,885.00	0.00	0.00	0.00	0.00	0.00	513,885.00	0.00
1600035_C001_1100 - Public Service Adjstmnts	0.00	0.00	0.00	165,214.00	0.00	0.00	0.00	0.00	0.00	165,214.00	0.00
1600040_D006_1500 - VDO - Support Adjustments	0.00	0.00	0.00	6,444,778.00	0.00	0.00	0.00	0.00	0.00	6,444,778.00	0.00
1600050_E001_1500 - Student Services Adjmnts	0.00	0.00	0.00	4,597,407.00	0.00	0.00	0.00	0.00	0.00	4,597,407.00	0.00
1600060_F003_1500 - Institutional Support Adj	0.00	0.00	0.00	7,888,506.00	0.00	0.00	0.00	0.00	0.00	7,888,506.00	0.00
1600065_H001_1500 - Operations and Maintenance Adj	0.00	0.00	0.00	136,337.00	0.00	0.00	0.00	0.00	0.00	136,337.00	0.00
1600070_A001_1200 - Nau Yuma Adjustments	0.00	0.00	0.00	511,065.00	0.00	0.00	0.00	0.00	0.00	511,065.00	0.00
1600080_D006_1200 - Yuma Academic Support	0.00	0.00	0.00	74,436.00	0.00	0.00	0.00	0.00	0.00	74,436.00	0.00
1600090_E001_1200 - Yuma Student Services	0.00	0.00	0.00	66,697.00	0.00	0.00	0.00	0.00	0.00	66,697.00	0.00
BRANCH_162 - University Reserves	6,365,656.00	869,435.00	0.00	0.00	14,427,679.00	0.00	1,840,861.00	0.00	0.00	24,829,631.00	373.76
DEPT_163 - University Central Administrat	6,365,656.00	869,435.00	0.00	0.00	14,427,679.00	0.00	1,840,861.00	0.00	0.00	24,829,631.00	373.76
1630020_F003_1500 - Institutional Supprt Set Aside	211,527.00	0.00	0.00	0.00	228,125.00	0.00	96,840.00	0.00	0.00	536,492.00	4.00
1630025_F003_1100 - Inst'L Support Set Aside	0.00	0.00	0.00	0.00	1,590,200.00	0.00	0.00	0.00	0.00	1,590,200.00	0.00
1630030_A001_1500 - Instruction Set Aside	105,500.00	0.00	0.00	0.00	66,436.00	0.00	0.00	0.00	0.00	171,936.00	19.05
1630035_A001_1100 - Instruction Set Aside	5,000,000.00	869,435.00	0.00	0.00	71,600.00	0.00	0.00	0.00	0.00	5,941,035.00	330.97
1630040_B002_1500 - Research Set Aside	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	1.00
1630050_H001_1100 - Institutional Projects	0.00	0.00	0.00	0.00	10,417,100.00	0.00	0.00	0.00	0.00	10,417,100.00	0.00
1630060_C001_1500 - Public Service Set Aside	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	1.00
1630065_C001_1100 - Public Service Set Aside	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00
1630070_D006_1500 - Academic Support Set Aside	419,441.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	419,441.00	9.00
1630080_E001_1500 - Student Services Set Aside	494,260.00	0.00	0.00	0.00	85,847.00	0.00	0.00	0.00	0.00	580,107.00	8.00
1630085_E001_1100 - Student Services Set Aside	0.00	0.00	0.00	0.00	1,326,000.00	0.00	0.00	0.00	0.00	1,326,000.00	0.00
1630090_F002_1500 - Risk Insurance	0.00	0.00	0.00	0.00	881,379.00	0.00	0.00	0.00	0.00	881,379.00	0.00
1630091_F003_1100 - Risk Insurance - Instruction	0.00	0.00	0.00	0.00	581,992.00	0.00	0.00	0.00	0.00	581,992.00	0.00
1630095_A001_1500 - Ethnic Diversity	34,928.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	39,928.00	0.74
1630295_F003_1500 - PBC Facilities	0.00	0.00	0.00	0.00	0.00	0.00	1,744,021.00	0.00	0.00	1,744,021.00	0.00
CAB_160 - University Central Administration	6,365,656.00	869,435.00	0.00	52,500,000.00	15,753,679.00	0.00	1,840,861.00	0.00	0.00	77,329,631.00	373.76



Research
FY2019

Research	Salaries	Other Wages	Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
BRANCH_191 - Research VP	800,493.00	160,148.00	40,800.00	0.00	13,165.00	0.00	0.00	0.00	0.00	1,014,606.00	6.44
DEPT_187 - Office Of Regulatory Compliance	125,000.00	0.00	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	126,250.00	1.00
1870010_F003_1500 - Office Of Regulatory Complianc	125,000.00	0.00	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	126,250.00	1.00
DEPT_188 - Research	675,493.00	160,148.00	40,800.00	0.00	11,915.00	0.00	0.00	0.00	0.00	888,356.00	5.44
1880010_B002_1500 - Faculty Grant Program	0.00	160,148.00	40,800.00	0.00	0.00	0.00	0.00	0.00	0.00	200,948.00	0.00
1880020_B002_1500 - VP Research	675,493.00	0.00	0.00	0.00	11,915.00	0.00	0.00	0.00	0.00	687,408.00	5.44
CAB_190 - Research	800,493.00	160,148.00	40,800.00	0.00	13,165.00	0.00	0.00	0.00	0.00	1,014,606.00	6.44



Provost
FY2019

Provost	Salaries	Other Wages	Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
BRANCH_210 - College of Arts & Letters	13,225,907.00	21,808.00	621,906.00	0.00	422,055.00	15,950.00	13,560.00	25,000.00	0.00	14,346,186.00	193.68
DEPT_200 - Ardrey Auditorium	84,460.00	0.00	0.00	0.00	481.00	0.00	0.00	0.00	0.00	84,941.00	1.46
2000010_D005_1500 - Ardrey Auditorium	84,460.00	0.00	0.00	0.00	481.00	0.00	0.00	0.00	0.00	84,941.00	1.46
DEPT_201 - Art Gallery	47,549.00	0.00	16,743.00	0.00	18,765.00	0.00	5,400.00	0.00	0.00	88,457.00	1.00
2010010_C001_1500 - Art Gallery	47,549.00	0.00	16,743.00	0.00	18,765.00	0.00	5,400.00	0.00	0.00	88,457.00	1.00
DEPT_202 - College Of Arts And Letters	698,184.00	21,808.00	31,473.00	0.00	71,764.00	9,750.00	500.00	23,000.00	0.00	856,479.00	9.23
2020010_D005_1500 - Arts And Letter Operations	698,184.00	21,808.00	31,473.00	0.00	71,764.00	9,750.00	500.00	23,000.00	0.00	856,479.00	9.23
DEPT_203 - Art	962,695.00	0.00	11,248.00	0.00	43,189.00	1,000.00	720.00	0.00	0.00	1,018,852.00	15.00
2030010_A001_1500 - Art Operations	962,695.00	0.00	11,248.00	0.00	43,189.00	1,000.00	720.00	0.00	0.00	1,018,852.00	15.00
DEPT_205 - English	2,868,262.00	0.00	383,063.00	0.00	57,181.00	1,000.00	1,000.00	0.00	0.00	3,310,506.00	41.30
2050010_A001_1100 - English Operations	2,868,262.00	0.00	383,063.00	0.00	57,181.00	1,000.00	1,000.00	0.00	0.00	3,310,506.00	41.30
DEPT_207 - History	1,214,629.00	0.00	43,765.00	0.00	25,854.00	1,000.00	1,000.00	0.00	0.00	1,286,248.00	16.50
2070010_A001_1100 - History Operations	1,214,629.00	0.00	43,765.00	0.00	25,854.00	1,000.00	1,000.00	0.00	0.00	1,286,248.00	16.50
DEPT_208 - Humanities, Art, And Religion	1,101,572.00	0.00	11,610.00	0.00	32,726.00	1,000.00	1,000.00	2,000.00	0.00	1,149,908.00	14.56
2080010_A001_1100 - Comparative Culture Studies	1,101,572.00	0.00	11,610.00	0.00	32,726.00	1,000.00	1,000.00	2,000.00	0.00	1,149,908.00	14.56
DEPT_209 - Modern Languages	1,608,375.00	0.00	38,855.00	0.00	38,925.00	0.00	2,000.00	0.00	0.00	1,688,155.00	25.00
2090010_A001_1500 - Latin American Studies	0.00	0.00	8,474.00	0.00	2,325.00	0.00	2,000.00	0.00	0.00	12,799.00	0.00
2090020_A001_1500 - Global Languages & Culture Ops	1,608,375.00	0.00	30,381.00	0.00	36,600.00	0.00	0.00	0.00	0.00	1,675,356.00	25.00
DEPT_210 - Martin-Springer Institute	137,386.00	0.00	734.00	0.00	1,326.00	0.00	0.00	0.00	0.00	139,446.00	1.60
2100010_A001_1500 - Martin-Springer Institute	137,386.00	0.00	734.00	0.00	1,326.00	0.00	0.00	0.00	0.00	139,446.00	1.60
DEPT_211 - School Of Music	3,134,182.00	0.00	58,864.00	0.00	94,250.00	1,000.00	720.00	0.00	0.00	3,289,016.00	46.15
2110010_A001_1100 - Music Operations	3,134,182.00	0.00	58,864.00	0.00	94,250.00	1,000.00	720.00	0.00	0.00	3,289,016.00	46.15
DEPT_213 - Philosophy	688,749.00	0.00	4,019.00	0.00	15,952.00	200.00	500.00	0.00	0.00	709,420.00	10.88
2130010_A001_1100 - Philosophy-Operations	688,749.00	0.00	4,019.00	0.00	15,952.00	200.00	500.00	0.00	0.00	709,420.00	10.88
DEPT_215 - Department Of Theatre	679,864.00	0.00	21,532.00	0.00	21,642.00	1,000.00	720.00	0.00	0.00	724,758.00	11.00
2150010_A001_1500 - Theater Operations	679,864.00	0.00	21,532.00	0.00	21,642.00	1,000.00	720.00	0.00	0.00	724,758.00	11.00
BRANCH_220 - W.A. Franke College Of Business	8,979,201.00	226,112.00	112,476.00	0.00	217,003.00	14,500.00	3,000.00	0.00	0.00	9,552,292.00	84.73
DEPT_230 - Az Hospitality Research Ctr	84,584.00	0.00	6,390.00	0.00	9,509.00	1,000.00	0.00	0.00	0.00	101,483.00	0.86
2300010_B002_1500 - AZ Hospitality Research Center	84,584.00	0.00	6,390.00	0.00	9,509.00	1,000.00	0.00	0.00	0.00	101,483.00	0.86
DEPT_231 - Ctr For Amer Indian Econ Dev	133,709.00	0.00	0.00	0.00	1,191.00	0.00	0.00	0.00	0.00	134,900.00	2.00
2310010_C001_1500 - Center Amer Indian Econ Dev	133,709.00	0.00	0.00	0.00	1,191.00	0.00	0.00	0.00	0.00	134,900.00	2.00
DEPT_232 - College Of Business Admin	564,721.00	0.00	0.00	0.00	8,189.00	0.00	0.00	0.00	0.00	572,910.00	7.72
2320010_D006_1500 - Business Administration	564,721.00	0.00	0.00	0.00	8,189.00	0.00	0.00	0.00	0.00	572,910.00	7.72
DEPT_234 - Business Administration	6,291,099.00	197,000.00	89,547.00	0.00	149,078.00	6,000.00	0.00	0.00	0.00	6,732,724.00	53.65
2340010_A001_1100 - Ralph M. Bilby Endowed Chair	180,262.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	180,262.00	1.00
2340020_A001_1100 - Business Administration	6,110,837.00	197,000.00	89,547.00	0.00	149,078.00	6,000.00	0.00	0.00	0.00	6,552,462.00	52.65
DEPT_237 - School Of Hotel & Restrant Mgt	1,905,088.00	0.00	15,764.00	0.00	48,291.00	7,500.00	3,000.00	0.00	0.00	1,979,643.00	20.50
2370010_A001_1100 - HRM - Academic	1,629,653.00	0.00	414.00	0.00	25,959.00	3,000.00	3,000.00	0.00	0.00	1,662,026.00	17.50
2370030_D006_1500 - Hotel & Rest Exec Dir	275,435.00	0.00	15,350.00	0.00	22,332.00	4,500.00	0.00	0.00	0.00	317,617.00	3.00
DEPT_238 - M B A Program	0.00	29,112.00	775.00	0.00	745.00	0.00	0.00	0.00	0.00	30,632.00	0.00
2380010_A001_1100 - M B A Program	0.00	29,112.00	775.00	0.00	745.00	0.00	0.00	0.00	0.00	30,632.00	0.00
BRANCH_230 - College of Education	7,430,951.00	64,362.00	305,976.00	0.00	300,891.00	20,000.00	2,118,773.00	0.00	0.00	10,240,953.00	100.77
DEPT_250 - Arizona K-12 Center	801,179.00	0.00	0.00	0.00	114,246.00	20,000.00	2,076,433.00	0.00	0.00	3,011,858.00	12.00
2500020_C001_1500 - K-12 Prfssnl Development	287,384.00	0.00	0.00	0.00	15,400.00	0.00	417,374.00	0.00	0.00	720,158.00	3.50
2500030_C001_1100 - Az Master Teacher Program	513,795.00	0.00	0.00	0.00	98,846.00	20,000.00	1,659,059.00	0.00	0.00	2,291,700.00	8.50
DEPT_251 - Center For Excellence	6,629,772.00	64,362.00	305,976.00	0.00	186,645.00	0.00	42,340.00	0.00	0.00	7,229,095.00	88.77
2510010_D006_1500 - Coe: Associate Dean	332,536.00	0.00	8,000.00	0.00	15,486.00	0.00	0.00	0.00	0.00	356,022.00	5.75
2510020_D006_1500 - Coe: Dean'S Office	681,229.00	64,362.00	91,737.00	0.00	26,647.00	0.00	42,340.00	0.00	0.00	906,315.00	9.78
2510060_A001_1100 - Coe: Teaching And Learning	1,070,038.00	0.00	54,322.00	0.00	36,435.00	0.00	0.00	0.00	0.00	1,160,795.00	15.50
2510070_A001_1100 - Coe: Educational Leadership	1,364,178.00	0.00	0.00	0.00	32,018.00	0.00	0.00	0.00	0.00	1,396,196.00	17.10

Provost	Salaries	Other Wages	Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
2510080_A001_1100 - Coe: Educational Psychology	1,467,115.00	0.00	98,270.00	0.00	39,530.00	0.00	0.00	0.00	0.00	1,604,915.00	19.30
2510090_A001_1100 - Coe: Educational Specialties	1,714,676.00	0.00	53,647.00	0.00	36,529.00	0.00	0.00	0.00	0.00	1,804,852.00	21.34
BRANCH_240 - College Of Environment Forestry & Natural S	19,503,922.00	116,448.00	1,343,903.00	0.00	639,637.00	51,218.00	92,773.00	168,396.00	0.00	21,916,297.00	242.28
DEPT_260 - College Of Arts & Science	70,532.00	0.00	0.00	0.00	12,798.00	0.00	0.00	0.00	0.00	83,330.00	2.00
2600010_B002_1500 - Imaging and Histology Core Fac	70,532.00	0.00	0.00	0.00	12,798.00	0.00	0.00	0.00	0.00	83,330.00	2.00
DEPT_261 - Bureau Of Forestry Research	41,552.00	0.00	63,046.00	0.00	24,975.00	5,000.00	3,500.00	16,957.00	0.00	155,030.00	0.63
2610010_B002_1500 - Bureau Of Forestry Research	41,552.00	0.00	63,046.00	0.00	24,975.00	5,000.00	3,500.00	16,957.00	0.00	155,030.00	0.63
DEPT_262 - Biological Science	5,606,942.00	15,000.00	205,550.00	0.00	129,152.00	1,514.00	32,500.00	0.00	0.00	5,990,658.00	59.63
2620007_B002_1500 - BIO Research	1,081,707.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,081,707.00	8.01
2620010_A001_1100 - Biological Science	4,525,235.00	15,000.00	205,550.00	0.00	129,152.00	1,514.00	32,500.00	0.00	0.00	4,908,951.00	51.62
DEPT_264 - Chemistry	1,999,026.00	0.00	93,266.00	0.00	46,015.00	0.00	0.00	0.00	0.00	2,138,307.00	27.25
2640010_A001_1100 - Chemistry And Biochemistry	1,999,026.00	0.00	93,266.00	0.00	46,015.00	0.00	0.00	0.00	0.00	2,138,307.00	27.25
DEPT_267 - Az Earthquake Info Center	0.00	0.00	419.00	0.00	1,778.00	800.00	0.00	0.00	0.00	2,997.00	0.00
2670010_C001_1500 - Arizona Earthquake Info Ctr	0.00	0.00	419.00	0.00	1,778.00	800.00	0.00	0.00	0.00	2,997.00	0.00
DEPT_268 - College Of Engr And Ntrl Scien	1,121,470.00	0.00	24,583.00	0.00	22,469.00	1,250.00	500.00	109,000.00	0.00	1,279,272.00	14.00
2680010_D005_1500 - CEFNS Dean's Office	1,121,470.00	0.00	24,583.00	0.00	22,469.00	1,250.00	500.00	109,000.00	0.00	1,279,272.00	14.00
DEPT_271 - School Of Forestry	2,186,937.00	0.00	34,874.00	0.00	68,628.00	14,154.00	3,014.00	42,439.00	0.00	2,350,046.00	24.07
2710010_A001_1500 - Forestry Operations	2,186,937.00	0.00	34,874.00	0.00	68,628.00	14,154.00	3,014.00	42,439.00	0.00	2,350,046.00	24.07
DEPT_275 - Mathematics	2,543,802.00	41,790.00	772,348.00	0.00	150,398.00	7,000.00	43,059.00	0.00	0.00	3,558,397.00	38.84
2750010_A001_1100 - Mathematics & Statistics Ops	2,196,087.00	0.00	151,206.00	0.00	45,882.00	0.00	0.00	0.00	0.00	2,393,175.00	30.60
2750015_A001_1100 - Lumberjack Mathematics Center	265,997.00	33,790.00	571,142.00	0.00	70,012.00	4,500.00	10,000.00	0.00	0.00	955,441.00	6.24
2750140_A004_1100 - Peak Performance	81,718.00	8,000.00	50,000.00	0.00	34,504.00	2,500.00	33,059.00	0.00	0.00	209,781.00	2.00
DEPT_278 - Physics & Astronomy	1,902,983.00	51,085.00	22,906.00	0.00	61,311.00	0.00	0.00	0.00	0.00	2,038,285.00	22.75
2780010_A001_1500 - Physics & Astronomy Operations	1,902,983.00	51,085.00	22,906.00	0.00	61,311.00	0.00	0.00	0.00	0.00	2,038,285.00	22.75
DEPT_280 - School Of Earth And Sustainability	2,534,068.00	0.00	109,502.00	0.00	56,601.00	0.00	1,500.00	0.00	0.00	2,701,671.00	30.62
2800010_A001_1100 - School Of Earth And Sustainability	2,534,068.00	0.00	109,502.00	0.00	56,601.00	0.00	1,500.00	0.00	0.00	2,701,671.00	30.62
DEPT_281 - Science Learning Center	1,077,688.00	5,000.00	17,409.00	0.00	21,193.00	1,500.00	1,200.00	0.00	0.00	1,123,990.00	16.80
2810010_A001_1100 - Center For Sci Tchng And Lrng	1,077,688.00	5,000.00	17,409.00	0.00	21,193.00	1,500.00	1,200.00	0.00	0.00	1,123,990.00	16.80
DEPT_283 - Ecosystem Science & Society Ctr	274,197.00	0.00	0.00	0.00	3,750.00	0.00	0.00	0.00	0.00	277,947.00	4.19
2830010_B001_1500 - Ecosystem Science & Society Cn	274,197.00	0.00	0.00	0.00	3,750.00	0.00	0.00	0.00	0.00	277,947.00	4.19
DEPT_288 - Ecological Restoration Instit.	144,725.00	3,573.00	0.00	0.00	40,569.00	20,000.00	7,500.00	0.00	0.00	216,367.00	1.50
2880010_B001_1500 - Ecological Restoration	144,725.00	3,573.00	0.00	0.00	40,569.00	20,000.00	7,500.00	0.00	0.00	216,367.00	1.50
BRANCH_250 - College of Social & Behavioral Sciences	14,045,999.00	92,000.00	325,586.00	0.00	226,182.00	250.00	600.00	0.00	0.00	14,690,617.00	186.50
DEPT_300 - Applied Indiginous Studies Prg	595,292.00	0.00	4,064.00	0.00	7,669.00	0.00	0.00	0.00	0.00	607,025.00	7.00
3000010_A001_1100 - Applied Indigenous Studies	595,292.00	0.00	4,064.00	0.00	7,669.00	0.00	0.00	0.00	0.00	607,025.00	7.00
DEPT_301 - Anthropology	1,396,339.00	0.00	32,878.00	0.00	24,040.00	0.00	0.00	0.00	0.00	1,453,257.00	19.50
3010010_A001_1100 - Anthropology	1,396,339.00	0.00	32,878.00	0.00	21,800.00	0.00	0.00	0.00	0.00	1,451,017.00	19.50
3010020_B001_1500 - Bilby Center	0.00	0.00	0.00	0.00	2,240.00	0.00	0.00	0.00	0.00	2,240.00	0.00
DEPT_303 - School Of Communication	3,003,660.00	0.00	56,787.00	0.00	47,390.00	0.00	0.00	0.00	0.00	3,107,837.00	41.43
3030030_A001_1100 - School Of Communication	3,003,660.00	0.00	56,787.00	0.00	47,390.00	0.00	0.00	0.00	0.00	3,107,837.00	41.43
DEPT_304 - Criminal Justice	1,541,050.00	0.00	39,558.00	0.00	25,161.00	0.00	0.00	0.00	0.00	1,605,769.00	19.00
3040010_A001_1100 - Criminal Justice	1,541,050.00	0.00	39,558.00	0.00	25,161.00	0.00	0.00	0.00	0.00	1,605,769.00	19.00
DEPT_305 - Civic Service Institute	71,233.00	0.00	0.00	0.00	1,961.00	250.00	600.00	0.00	0.00	74,044.00	0.86
3050010_C001_1500 - Civic Service Institute	71,233.00	0.00	0.00	0.00	1,961.00	250.00	600.00	0.00	0.00	74,044.00	0.86
DEPT_306 - Ethnic Studies	286,317.00	0.00	2,799.00	0.00	6,377.00	0.00	0.00	0.00	0.00	295,493.00	4.51
3060010_A001_1100 - Ethnic Studies	286,317.00	0.00	2,799.00	0.00	6,377.00	0.00	0.00	0.00	0.00	295,493.00	4.51
DEPT_307 - Geography	894,576.00	0.00	51,844.00	0.00	15,168.00	0.00	0.00	0.00	0.00	961,588.00	12.62
3070010_A001_1100 - Geography Planning & Recrtn	894,576.00	0.00	51,844.00	0.00	15,168.00	0.00	0.00	0.00	0.00	961,588.00	12.62
DEPT_308 - Institute For Human Developmnt	310,368.00	0.00	0.00	0.00	2,418.00	0.00	0.00	0.00	0.00	312,786.00	3.23
3080010_C001_1500 - Inst For Human Dvlpmnt Pbl Srv	187,075.00	0.00	0.00	0.00	1,517.00	0.00	0.00	0.00	0.00	188,592.00	1.75
3080020_B001_1500 - Ihd Research	123,293.00	0.00	0.00	0.00	901.00	0.00	0.00	0.00	0.00	124,194.00	1.48
DEPT_309 - Mstr Of Liberal Studies Prgm)	195,073.00	0.00	18,569.00	0.00	3,485.00	0.00	0.00	0.00	0.00	217,127.00	3.39
3090010_A001_1100 - Master Of Arts In Sustainable Communities Program	195,073.00	0.00	18,569.00	0.00	3,485.00	0.00	0.00	0.00	0.00	217,127.00	3.39
DEPT_312 - Political Science	1,398,167.00	0.00	54,057.00	0.00	24,653.00	0.00	0.00	0.00	0.00	1,476,877.00	17.00
3120010_A001_1100 - Politics & Intl Affairs	1,398,167.00	0.00	54,057.00	0.00	24,653.00	0.00	0.00	0.00	0.00	1,476,877.00	17.00
DEPT_313 - Psychology	1,825,447.00	92,000.00	31,695.00	0.00	34,693.00	0.00	0.00	0.00	0.00	1,983,835.00	25.80
3130010_A001_1100 - Psychological Sciences	1,825,447.00	92,000.00	31,695.00	0.00	34,693.00	0.00	0.00	0.00	0.00	1,983,835.00	25.80
DEPT_314 - College Of Social & Beh Sci	728,062.00	0.00	192.00	0.00	1,501.00	0.00	0.00	0.00	0.00	729,755.00	8.00

Provost	Salaries	Other Wages	Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
3140010_D006_1500 - Social & Behavioral Sciences	728,062.00	0.00	192.00	0.00	1,501.00	0.00	0.00	0.00	0.00	729,755.00	8.00
DEPT_315 - Sociology & Social Work	1,008,834.00	0.00	15,532.00	0.00	13,408.00	0.00	0.00	0.00	0.00	1,037,774.00	11.99
3150010_A001_1100 - Sociology & Social Work	1,008,834.00	0.00	15,532.00	0.00	13,408.00	0.00	0.00	0.00	0.00	1,037,774.00	11.99
DEPT_317 - Women'S And Gender Studies	235,467.00	0.00	4,269.00	0.00	6,692.00	0.00	0.00	0.00	0.00	246,428.00	4.00
3170010_A001_1100 - Womens Studies	235,467.00	0.00	4,269.00	0.00	6,692.00	0.00	0.00	0.00	0.00	246,428.00	4.00
DEPT_318 - Family Violence Institute	14,257.00	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	14,305.00	0.17
3180010_C001_1500 - Family Violence Institute	14,257.00	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	14,305.00	0.17
DEPT_319 - Social Work	541,857.00	0.00	13,342.00	0.00	11,518.00	0.00	0.00	0.00	0.00	566,717.00	8.00
3190010_A001_1100 - Social Work	541,857.00	0.00	13,342.00	0.00	11,518.00	0.00	0.00	0.00	0.00	566,717.00	8.00
BRANCH_260 - College of Engineering, Info & Applied Sciences	6,888,031.00	0.00	221,182.00	0.00	195,237.00	5,000.00	10,000.00	0.00	0.00	7,319,450.00	77.78
DEPT_266 - College Of Engineering	3,273,980.00	0.00	21,182.00	0.00	89,041.00	0.00	0.00	0.00	0.00	3,384,203.00	39.28
2660030_A001_1500 - Civil & Env Engineering	1,367,607.00	0.00	16,882.00	0.00	33,686.00	0.00	0.00	0.00	0.00	1,418,175.00	15.97
2660070_A001_1500 - Mechanical Engineering	1,510,935.00	0.00	4,254.00	0.00	39,840.00	0.00	0.00	0.00	0.00	1,555,029.00	18.31
2660090_A001_1500 - Construction Management	395,438.00	0.00	46.00	0.00	15,515.00	0.00	0.00	0.00	0.00	410,999.00	5.00
DEPT_285 - Informatics and Computing Programs	3,614,051.00	0.00	200,000.00	0.00	106,196.00	5,000.00	10,000.00	0.00	0.00	3,935,247.00	38.50
2850010_B003_1500 - SICCS Research	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00
2850011_A001_1500 - School of Informatics, Computing & Cyber Systems	3,467,051.00	0.00	0.00	0.00	96,196.00	5,000.00	10,000.00	0.00	0.00	3,578,247.00	36.50
2850290_A001_1500 - CQUPPT EE Mountain Campus	147,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	157,000.00	2.00
BRANCH_265 - College of Health and Human Services	12,473,997.00	329,810.00	11,015.00	0.00	706,324.00	121,829.00	801,129.00	116,813.00	0.00	14,560,917.00	163.15
DEPT_340 - Athletic Training Program	627,199.00	6,326.00	0.00	0.00	33,756.00	5,000.00	15,000.00	0.00	0.00	687,281.00	8.25
3400010_A001_1500 - AT Symposiums	305,215.00	4,025.00	0.00	0.00	7,384.00	0.00	0.00	0.00	0.00	316,624.00	3.75
3400015_A001_1500 - Athletic Training Expansion	321,984.00	2,301.00	0.00	0.00	26,372.00	5,000.00	15,000.00	0.00	0.00	370,657.00	4.50
DEPT_341 - Communication Science Disorder	1,072,790.00	1,377.00	12.00	0.00	8,071.00	0.00	0.00	0.00	0.00	1,082,250.00	12.75
3410010_A001_1100 - Comm Sciences & Disorders Ops	1,072,790.00	1,377.00	12.00	0.00	8,071.00	0.00	0.00	0.00	0.00	1,082,250.00	12.75
DEPT_342 - Dental Hygiene	741,241.00	12,332.00	0.00	0.00	6,536.00	0.00	0.00	0.00	0.00	760,109.00	11.50
3420010_A001_1100 - Dental Hygiene Operations	741,241.00	12,332.00	0.00	0.00	6,536.00	0.00	0.00	0.00	0.00	760,109.00	11.50
DEPT_343 - Health And Human Services	724,507.00	0.00	0.00	0.00	204,450.00	0.00	620,731.00	0.00	0.00	1,549,688.00	8.87
3430010_D006_1500 - CHHS DEAN'S OFFICE OPS	594,544.00	0.00	0.00	0.00	5,985.00	0.00	0.00	0.00	0.00	600,529.00	6.87
3430015_F003_1500 - PBC Operations	129,963.00	0.00	0.00	0.00	198,465.00	0.00	620,731.00	0.00	0.00	949,159.00	2.00
DEPT_345 - Health Prmrtn & Exercise Scncs	1,743,545.00	0.00	0.00	0.00	27,969.00	0.00	0.00	0.00	0.00	1,771,514.00	20.75
3450007_B002_1500 - HPE Reaserch	258,530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	258,530.00	2.00
3450010_A001_1100 - Health Sciences Operations	1,485,015.00	0.00	0.00	0.00	27,969.00	0.00	0.00	0.00	0.00	1,512,984.00	18.75
DEPT_346 - Nursing	3,625,008.00	288,034.00	4,484.00	0.00	57,344.00	47,829.00	1,398.00	69,593.00	0.00	4,093,690.00	53.78
3460010_A001_1100 - Nursing Operations	3,625,008.00	288,034.00	4,484.00	0.00	57,344.00	47,829.00	1,398.00	69,593.00	0.00	4,093,690.00	53.78
DEPT_347 - Physician Assistant Studies	1,119,834.00	0.00	0.00	0.00	116,892.00	26,000.00	65,000.00	47,220.00	0.00	1,374,946.00	13.00
3470010_A001_1500 - Physician Assistant Studies	1,119,834.00	0.00	0.00	0.00	116,892.00	26,000.00	65,000.00	47,220.00	0.00	1,374,946.00	13.00
DEPT_348 - Physical Therapy	1,694,394.00	21,741.00	6,519.00	0.00	96,828.00	30,000.00	80,000.00	0.00	0.00	1,929,482.00	21.25
3480010_A001_1500 - Physical Therapy	849,637.00	21,741.00	6,500.00	0.00	7,438.00	0.00	0.00	0.00	0.00	885,316.00	9.50
3480015_A001_1500 - Physical Therapy Expansion	844,757.00	0.00	19.00	0.00	89,390.00	30,000.00	80,000.00	0.00	0.00	1,044,166.00	11.75
DEPT_350 - CHHS Occupational Therapy	1,125,479.00	0.00	0.00	0.00	154,478.00	13,000.00	19,000.00	0.00	0.00	1,311,957.00	13.00
3500010_A001_1500 - Occupational Therapist Studies	1,125,479.00	0.00	0.00	0.00	154,478.00	13,000.00	19,000.00	0.00	0.00	1,311,957.00	13.00
BRANCH_272 - Honors College	711,361.00	30,000.00	13,000.00	0.00	25,086.00	0.00	1,000.00	0.00	0.00	780,447.00	11.50
DEPT_377 - University Honors Program	711,361.00	30,000.00	13,000.00	0.00	25,086.00	0.00	1,000.00	0.00	0.00	780,447.00	11.50
3770010_A001_1500 - University Honors Program	711,361.00	30,000.00	13,000.00	0.00	25,086.00	0.00	1,000.00	0.00	0.00	780,447.00	11.50
BRANCH_273 - Graduate College	543,630.00	0.00	2,186,722.00	0.00	5,518.00	0.00	0.00	0.00	0.00	2,735,870.00	8.35
DEPT_360 - Graduate Office	543,630.00	0.00	2,186,722.00	0.00	5,518.00	0.00	0.00	0.00	0.00	2,735,870.00	8.35
3600010_D006_1500 - Graduate Deans Office	543,630.00	0.00	7,321.00	0.00	5,334.00	0.00	0.00	0.00	0.00	556,285.00	8.35
3600015_A001_1500 - CIF Grad Support - Instruction	0.00	0.00	818,068.00	0.00	0.00	0.00	0.00	0.00	0.00	818,068.00	0.00
3600020_A001_1500 - Graduate Support-Instruction	0.00	0.00	824,206.00	0.00	184.00	0.00	0.00	0.00	0.00	824,390.00	0.00
3600021_A001_1100 - Graduate Assistant Support	0.00	0.00	537,127.00	0.00	0.00	0.00	0.00	0.00	0.00	537,127.00	0.00
BRANCH_275 - Cline Library	3,702,592.00	0.00	161,958.00	0.00	238,794.00	4,500.00	0.00	0.00	2,304,611.00	6,412,455.00	62.00
DEPT_364 - Cline Library	3,702,592.00	0.00	161,958.00	0.00	238,794.00	4,500.00	0.00	0.00	2,304,611.00	6,412,455.00	62.00
3640010_D001_1500 - Cline Library	3,702,592.00	0.00	161,958.00	0.00	238,794.00	4,500.00	0.00	0.00	2,304,611.00	6,412,455.00	62.00
BRANCH_283 - Vice Provost for Academic Personnel	244,890.00	0.00	0.00	0.00	10,795.00	1,500.00	45,200.00	0.00	0.00	302,385.00	2.25
DEPT_366 - Vice Provost For Academic Personnel	244,890.00	0.00	0.00	0.00	10,795.00	1,500.00	45,200.00	0.00	0.00	302,385.00	2.25
3660010_D006_1500 - Ombuds Program	16,800.00	0.00	0.00	0.00	3,447.00	1,500.00	2,000.00	0.00	0.00	23,747.00	0.25
3660020_D006_1500 - V Prov For Academic Personnel	228,090.00	0.00	0.00	0.00	7,348.00	0.00	43,200.00	0.00	0.00	278,638.00	2.00
BRANCH_285 - Vice Provost For Academic Affairs	6,018,146.00	392,387.00	306,207.00	0.00	163,899.00	23,170.00	84,700.00	0.00	0.00	6,988,509.00	121.74

Provost	Salaries	Other Wages	Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
DEPT_376 - University Advising	3,264,924.00	22,627.00	48,289.00	0.00	55,670.00	6,370.00	9,500.00	0.00	0.00	3,407,380.00	75.98
3760010_D005_1500 - Gateway Student Success Center	1,147,040.00	3,768.00	39,124.00	0.00	19,248.00	4,020.00	0.00	0.00	0.00	1,213,200.00	27.00
3760012_E005_1500 - CCC2NAU	102,658.00	18,859.00	9,165.00	0.00	13,749.00	0.00	0.00	0.00	0.00	144,431.00	2.00
3760015_D006_1500 - University Advising	2,015,226.00	0.00	0.00	0.00	22,673.00	2,350.00	9,500.00	0.00	0.00	2,049,749.00	46.98
DEPT_378 - Undergraduate Retention	493,843.00	64,031.00	206,628.00	0.00	41,419.00	5,300.00	23,000.00	0.00	0.00	834,221.00	9.60
3780050_D005_1500 - ACADEMIC TRANSITION PROGRAMS	493,843.00	64,031.00	206,628.00	0.00	41,419.00	5,300.00	23,000.00	0.00	0.00	834,221.00	9.60
DEPT_379 - VPAA BA	727,138.00	0.00	0.00	0.00	15,830.00	2,000.00	500.00	0.00	0.00	745,468.00	11.00
3790010_F004_1500 - VPAA Business Analysts	727,138.00	0.00	0.00	0.00	15,830.00	2,000.00	500.00	0.00	0.00	745,468.00	11.00
DEPT_380 - Registrars Office	743,886.00	0.00	13,790.00	0.00	30,591.00	2,500.00	4,250.00	0.00	0.00	795,017.00	13.00
3800010_E006_1500 - Registrars Office	743,886.00	0.00	13,790.00	0.00	30,591.00	2,500.00	4,250.00	0.00	0.00	795,017.00	13.00
DEPT_384 - Vice Provost For Academic Affairs	788,355.00	305,729.00	37,500.00	0.00	20,389.00	7,000.00	47,450.00	0.00	0.00	1,206,423.00	12.16
3840010_D005_1500 - Vice Provost Academic Affairs	435,562.00	0.00	0.00	0.00	12,557.00	2,000.00	2,200.00	0.00	0.00	452,319.00	5.56
3840040_D006_1500 - Professional Education Prgrms	352,793.00	305,729.00	37,500.00	0.00	7,832.00	5,000.00	45,250.00	0.00	0.00	754,104.00	6.60
BRANCH_287 - NAU Yuma	1,979,332.00	208,321.00	34,279.00	0.00	(20,560.00)	27,750.00	160,080.00	0.00	30,000.00	2,419,202.00	25.88
DEPT_750 - NAU Yuma	1,979,332.00	208,321.00	34,279.00	0.00	(20,560.00)	27,750.00	160,080.00	0.00	30,000.00	2,419,202.00	25.88
7500010_D006_1200 - NAU-Yuma Administration	220,052.00	0.00	0.00	0.00	2,701.00	2,000.00	500.00	0.00	0.00	225,253.00	3.00
7500020_E001_1200 - NAU-Yuma Student Services	110,467.00	40,000.00	10,000.00	0.00	1,605.00	0.00	0.00	0.00	0.00	162,072.00	3.00
7500025_D001_1200 - NAU-Yuma Library Services	54,000.00	0.00	0.00	0.00	540.00	750.00	0.00	0.00	30,000.00	85,290.00	1.00
7500030_A001_1200 - NAU-Yuma Instruction	1,594,813.00	168,321.00	24,279.00	0.00	(25,406.00)	25,000.00	159,580.00	0.00	0.00	1,946,587.00	18.88
BRANCH_288 - Off Campus Education	1,041,557.00	1,391,535.00	24,000.00	0.00	50,359.00	39,200.00	12,182.00	0.00	0.00	2,558,833.00	17.60
DEPT_330 - Off Campus Education	1,041,557.00	1,391,535.00	24,000.00	0.00	50,359.00	39,200.00	12,182.00	0.00	0.00	2,558,833.00	17.60
3300010_D006_1500 - Academic Support	140,000.00	0.00	0.00	0.00	2,000.00	4,000.00	6,000.00	0.00	0.00	152,000.00	1.00
3300020_A001_1500 - Instructional Support	693,082.00	1,390,795.00	24,000.00	0.00	29,266.00	35,000.00	3,082.00	0.00	0.00	2,175,225.00	11.10
3300025_F003_1500 - Shared Services	187,915.00	0.00	0.00	0.00	18,780.00	100.00	2,850.00	0.00	0.00	209,645.00	5.00
3300030_A001_1500 - NAU - Yavapai	20,560.00	740.00	0.00	0.00	313.00	100.00	250.00	0.00	0.00	21,963.00	0.50
BRANCH_290 - Vice Provost for Teaching Learning Design & Assessment	1,310,705.00	311,284.00	795,034.00	0.00	86,116.00	8,000.00	16,530.00	0.00	0.00	2,527,669.00	20.51
DEPT_367 - Office For Professional Development	77,113.00	29,500.00	7,000.00	0.00	22,713.00	0.00	2,500.00	0.00	0.00	138,826.00	1.00
3670020_D007_1500 - Faculty Development	77,113.00	29,500.00	7,000.00	0.00	22,713.00	0.00	2,500.00	0.00	0.00	138,826.00	1.00
DEPT_372 - Department Of Assessment	557,331.00	6,000.00	0.00	0.00	18,595.00	2,000.00	4,106.00	0.00	0.00	588,032.00	9.00
3720010_D005_1500 - Curriculum and Assessment	557,331.00	6,000.00	0.00	0.00	18,595.00	2,000.00	4,106.00	0.00	0.00	588,032.00	9.00
DEPT_374 - E-Learning Center	36,685.00	0.00	0.00	0.00	3,988.00	0.00	0.00	0.00	0.00	40,673.00	0.81
3740010_D005_1500 - E-Learning Center	36,685.00	0.00	0.00	0.00	3,988.00	0.00	0.00	0.00	0.00	40,673.00	0.81
DEPT_375 - Teaching Learning Design Assessment	556,749.00	275,784.00	785,400.00	0.00	35,319.00	6,000.00	9,624.00	0.00	0.00	1,668,876.00	7.70
3750010_A001_1500 - First Year Seminar	258,654.00	145,780.00	137,386.00	0.00	17,104.00	2,000.00	5,000.00	0.00	0.00	565,924.00	4.50
3750030_D005_1500 - VP Teach Learn Dsgn Assess	298,095.00	77,104.00	22,014.00	0.00	9,380.00	4,000.00	3,500.00	0.00	0.00	414,093.00	3.20
3750040_D005_1500 - First Yr Learning Initiative	0.00	52,900.00	626,000.00	0.00	8,835.00	0.00	1,124.00	0.00	0.00	688,859.00	0.00
DEPT_381 - Reserve Officer Training Corps	82,827.00	0.00	2,634.00	0.00	5,501.00	0.00	300.00	0.00	0.00	91,262.00	2.00
3810010_A001_1500 - Air Force Rotc	37,822.00	0.00	2,262.00	0.00	3,469.00	0.00	100.00	0.00	0.00	43,653.00	1.00
3810020_A001_1500 - Army Rotc	45,005.00	0.00	372.00	0.00	2,032.00	0.00	200.00	0.00	0.00	47,609.00	1.00
BRANCH_293 - Vice Provost For International Education	427,218.00	0.00	0.00	0.00	6,662.00	0.00	400.00	0.00	0.00	434,280.00	8.50
DEPT_390 - International Studies	427,218.00	0.00	0.00	0.00	6,662.00	0.00	400.00	0.00	0.00	434,280.00	8.50
3900010_E001_1500 - Interntl Student Svcs & Admin	427,218.00	0.00	0.00	0.00	6,662.00	0.00	400.00	0.00	0.00	434,280.00	8.50
BRANCH_295 - Provost	3,384,642.00	118,000.00	18,229.00	0.00	86,446.00	47,713.00	97,144.00	0.00	0.00	3,752,174.00	31.75
DEPT_395 - Provost	3,384,642.00	118,000.00	18,229.00	0.00	86,446.00	47,713.00	97,144.00	0.00	0.00	3,752,174.00	31.75
3950010_D006_1500 - Regents Professors	0.00	21,000.00	6,000.00	0.00	23,000.00	25,000.00	0.00	0.00	0.00	75,000.00	0.00
3950020_D005_1500 - Teaching Scholars Program	60,000.00	3,000.00	0.00	0.00	17,958.00	17,000.00	10,500.00	0.00	0.00	108,458.00	1.00
3950030_A001_1500 - Reserve For Instruction	715,280.00	0.00	0.00	0.00	7,834.00	0.00	0.00	0.00	0.00	723,114.00	11.55
3950031_A001_1100 - Support for Instruction	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	12.95
3950040_D006_1500 - Office Of The Provost	579,916.00	0.00	12,229.00	0.00	31,840.00	4,713.00	15,000.00	0.00	0.00	643,698.00	5.50
3950060_D006_1500 - Faculty Moving	0.00	94,000.00	0.00	0.00	1,527.00	0.00	0.00	0.00	0.00	95,527.00	0.00
3950070_D006_1500 - Faculty Senate Operations	29,446.00	0.00	0.00	0.00	2,287.00	1,000.00	0.00	0.00	0.00	32,733.00	0.75
3950080_D006_1500 - Faculty Recruitment	0.00	0.00	0.00	0.00	2,000.00	0.00	71,644.00	0.00	0.00	73,644.00	0.00
CAB_200 - Provost	101,912,081.00	3,302,067.00	6,481,473.00	0.00	3,360,444.00	380,580.00	3,457,071.00	310,209.00	2,334,611.00	121,538,536.00	1,358.97



**Capital Planning and Campus Operations
FY2019**

Capital Planning and Campus Operations	Salaries	Other Wages	Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
BRANCH_310 - Facility Services	54,366.00	6.00	18.00	0.00	8,678,881.00	100.00	5,900.00	0.00	0.00	8,739,271.00	1.00
DEPT_450 - Facility Services	54,366.00	6.00	18.00	0.00	8,678,881.00	100.00	5,900.00	0.00	0.00	8,739,271.00	1.00
4500020_H001_1500 - Administration & Fiscal Ops	0.00	0.00	0.00	0.00	63,799.00	0.00	0.00	0.00	0.00	63,799.00	0.00
4500030_H001_1500 - Work Control Center	0.00	0.00	0.00	0.00	281,415.00	0.00	0.00	0.00	0.00	281,415.00	0.00
4500045_F003_1500 - Sustainability	54,366.00	6.00	18.00	0.00	2,817.00	100.00	5,900.00	0.00	0.00	63,207.00	1.00
4500060_H002_1500 - Operations & Maintenance	0.00	0.00	0.00	0.00	11,763.00	0.00	0.00	0.00	0.00	11,763.00	0.00
4500070_H002_1500 - General Maintenance Mechanics	0.00	0.00	0.00	0.00	514,925.00	0.00	0.00	0.00	0.00	514,925.00	0.00
4500080_H003_1500 - Custodial Shop	0.00	0.00	0.00	0.00	3,199,320.00	0.00	0.00	0.00	0.00	3,199,320.00	0.00
4500090_H004_1500 - Heating, Ventilation & Cooling	0.00	0.00	0.00	0.00	694,093.00	0.00	0.00	0.00	0.00	694,093.00	0.00
4500110_H005_1500 - Landscaping	0.00	0.00	0.00	0.00	1,600,511.00	0.00	0.00	0.00	0.00	1,600,511.00	0.00
4500140_H002_1500 - Carpentry Shop	0.00	0.00	0.00	0.00	132,435.00	0.00	0.00	0.00	0.00	132,435.00	0.00
4500150_H002_1500 - Electrical Shop	0.00	0.00	0.00	0.00	358,906.00	0.00	0.00	0.00	0.00	358,906.00	0.00
4500160_H002_1500 - Access Services	0.00	0.00	0.00	0.00	207,625.00	0.00	0.00	0.00	0.00	207,625.00	0.00
4500170_H002_1500 - Fleet Services	0.00	0.00	0.00	0.00	275,247.00	0.00	0.00	0.00	0.00	275,247.00	0.00
4500180_H007_1500 - Fire Life Safety	0.00	0.00	0.00	0.00	435,413.00	0.00	0.00	0.00	0.00	435,413.00	0.00
4500190_H002_1500 - Paint Shop	0.00	0.00	0.00	0.00	271,516.00	0.00	0.00	0.00	0.00	271,516.00	0.00
4500200_H002_1500 - Moving & Other Facilities Supt	0.00	0.00	0.00	0.00	74,445.00	0.00	0.00	0.00	0.00	74,445.00	0.00
4500210_H002_1500 - Plumbing Shop	0.00	0.00	0.00	0.00	377,025.00	0.00	0.00	0.00	0.00	377,025.00	0.00
4500270_H001_1500 - Engineering and Inspection	0.00	0.00	0.00	0.00	177,626.00	0.00	0.00	0.00	0.00	177,626.00	0.00
BRANCH_315 - Utilities	0.00	0.00	0.00	0.00	8,106,000.00	0.00	0.00	0.00	0.00	8,106,000.00	0.00
DEPT_451 - Utilities	0.00	0.00	0.00	0.00	8,106,000.00	0.00	0.00	0.00	0.00	8,106,000.00	0.00
4510010_H004_1500 - Electricity	0.00	0.00	0.00	0.00	3,400,000.00	0.00	0.00	0.00	0.00	3,400,000.00	0.00
4510020_H004_1500 - Natural Gas	0.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00
4510040_H004_1500 - Sewer,Water,Refuse	0.00	0.00	0.00	0.00	1,219,000.00	0.00	0.00	0.00	0.00	1,219,000.00	0.00
4510050_H004_1500 - High Temperature Hot Water	0.00	0.00	0.00	0.00	526,000.00	0.00	0.00	0.00	0.00	526,000.00	0.00
4510060_H004_1500 - Chilled Water	0.00	0.00	0.00	0.00	1,027,000.00	0.00	0.00	0.00	0.00	1,027,000.00	0.00
4510070_H004_1500 - Steam	0.00	0.00	0.00	0.00	1,529,000.00	0.00	0.00	0.00	0.00	1,529,000.00	0.00
4510080_H004_1500 - Propane	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00
BRANCH_325 - Purchasing	687,548.00	0.00	8,593.00	0.00	3,630.00	0.00	100.00	0.00	0.00	699,871.00	12.40
DEPT_409 - Materials Management Services	687,548.00	0.00	8,593.00	0.00	3,630.00	0.00	100.00	0.00	0.00	699,871.00	12.40
4090010_F003_1500 - Contracting & Purchasing	687,548.00	0.00	8,593.00	0.00	3,630.00	0.00	100.00	0.00	0.00	699,871.00	12.40
BRANCH_330 - Postal	226,614.00	100.00	66,880.00	0.00	2,476.00	0.00	100.00	0.00	0.00	296,170.00	5.71
DEPT_411 - University Postal Services	226,614.00	100.00	66,880.00	0.00	2,476.00	0.00	100.00	0.00	0.00	296,170.00	5.71
4110010_F003_1500 - University Postal Services	226,614.00	100.00	66,880.00	0.00	2,476.00	0.00	100.00	0.00	0.00	296,170.00	5.71
BRANCH_350 - VP Capital Planning and Campus Operations	695,089.00	959.00	17,132.00	0.00	59,848.00	3,100.00	56,547.00	0.00	0.00	832,675.00	8.52
DEPT_431 - Business Affairs Vp	423,070.00	959.00	17,124.00	0.00	57,036.00	3,100.00	7,000.00	0.00	0.00	508,289.00	4.00
4310010_F001_1500 - VP for Capital Pln & Campus Op	423,070.00	959.00	17,124.00	0.00	57,036.00	3,100.00	7,000.00	0.00	0.00	508,289.00	4.00
DEPT_437 - Environmental Health & Safety	272,019.00	0.00	8.00	0.00	2,812.00	0.00	49,547.00	0.00	0.00	324,386.00	4.52
4370010_H007_1500 - Environmental Health & Safety	272,019.00	0.00	8.00	0.00	2,812.00	0.00	49,547.00	0.00	0.00	324,386.00	4.52
BRANCH_355 - NAU Facility Leases	0.00	0.00	0.00	0.00	434,550.00	0.00	2,449,551.00	0.00	0.00	2,884,101.00	0.00
DEPT_435 - NAU Facility Leases	0.00	0.00	0.00	0.00	434,550.00	0.00	2,449,551.00	0.00	0.00	2,884,101.00	0.00
4350050_A001_1500 - Lease - North Valley	0.00	0.00	0.00	0.00	172,550.00	0.00	1,149,144.00	0.00	0.00	1,321,694.00	0.00
4350051_A001_1500 - Lease - Yuma Campus	0.00	0.00	0.00	0.00	256,000.00	0.00	137,500.00	0.00	0.00	393,500.00	0.00
4350053_A001_1500 - Lease - GateWay Comm. Coll.	0.00	0.00	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	7,500.00	0.00
4350055_A001_1500 - Lease - Glendale Comm. Coll.	0.00	0.00	0.00	0.00	0.00	0.00	21,900.00	0.00	0.00	21,900.00	0.00
4350056_A001_1500 - Lease - Phoenix College Campus	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	0.00	0.00	14,000.00	0.00
4350057_A001_1500 - Lease - South Mountain Campus	0.00	0.00	0.00	0.00	0.00	0.00	46,000.00	0.00	0.00	46,000.00	0.00
4350058_A001_1500 - Lease - Paradise Valley Campus	0.00	0.00	0.00	0.00	0.00	0.00	106,500.00	0.00	0.00	106,500.00	0.00
4350059_A001_1500 - Lease - Tucson Campus	0.00	0.00	0.00	0.00	0.00	0.00	121,520.00	0.00	0.00	121,520.00	0.00
4350060_A001_1500 - Lease - Pima West Campus	0.00	0.00	0.00	0.00	0.00	0.00	93,000.00	0.00	0.00	93,000.00	0.00

			Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities		Professional & Outside Services		Library Acquisitions	All Expense Classes	Salaried FTE
Capital Planning and Campus Operations	Salaries	Other Wages				Travel		Capital			
4350061_A001_1500 - Lease - East Valley Campus	0.00	0.00	0.00	0.00	0.00	0.00	307,000.00	0.00	0.00	307,000.00	0.00
4350062_E001_1500 - Lease - Mesa Campus	0.00	0.00	0.00	0.00	0.00	0.00	8,500.00	0.00	0.00	8,500.00	0.00
4350063_A001_1500 - Lease - Chandler-Gilber Campus	0.00	0.00	0.00	0.00	0.00	0.00	57,000.00	0.00	0.00	57,000.00	0.00
4350064_E001_1500 - Lease - Signal Peak Campus	0.00	0.00	0.00	0.00	0.00	0.00	9,600.00	0.00	0.00	9,600.00	0.00
4350065_A001_1500 - Lease - Prescott Campus	0.00	0.00	0.00	0.00	0.00	0.00	10,140.00	0.00	0.00	10,140.00	0.00
4350066_A001_1500 - Lease - Mohave Campus	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
4350067_A001_1500 - Lease - Thatcher Campus	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00
4350068_A001_1500 - Lease - Show Low Campus	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00
4350069_A001_1500 - Lease - Yavapai/Pres.Valley Ca	0.00	0.00	0.00	0.00	6,000.00	0.00	142,247.00	0.00	0.00	148,247.00	0.00
4350071_E001_1500 - Lease - Estrella Mountain Camp	0.00	0.00	0.00	0.00	0.00	0.00	32,000.00	0.00	0.00	32,000.00	0.00
4350073_A001_1500 - Lease - Scottsdale CC Campus	0.00	0.00	0.00	0.00	0.00	0.00	137,000.00	0.00	0.00	137,000.00	0.00
BRANCH_360 - University Services	2,162,995.00	5,500.00	68,654.00	0.00	133,608.00	4,538.00	5,100.00	0.00	0.00	2,380,395.00	35.50
DEPT_441 - University Police Department	2,162,995.00	5,500.00	68,654.00	0.00	133,608.00	4,538.00	5,100.00	0.00	0.00	2,380,395.00	35.50
4410010_F003_1500 - University Police Department	1,979,905.00	4,900.00	54,054.00	0.00	112,309.00	1,500.00	2,000.00	0.00	0.00	2,154,668.00	33.50
4410020_H007_1500 - Emergency Management	96,390.00	500.00	14,600.00	0.00	16,607.00	3,038.00	2,000.00	0.00	0.00	133,135.00	1.00
4410030_F003_1500 - Clery Compliance	86,700.00	100.00	0.00	0.00	4,692.00	0.00	1,100.00	0.00	0.00	92,592.00	1.00
CAB_300 - Capital Planning and Campus Operations	3,826,612.00	6,565.00	161,277.00	0.00	17,418,993.00	7,738.00	2,517,298.00	0.00	0.00	23,938,483.00	63.13



**Enrollment Management
FY2019**

Enrollment Management	Salaries	Other Wages	Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
BRANCH_410 - Enrollment	4,007,546.00	1,357.00	62,810.00	0.00	1,238,465.00	47,000.00	364,000.00	0.00	0.00	5,721,178.00	82.60
DEPT_500 - Undergraduate Admissions & Orientation	2,588,964.00	1,357.00	62,810.00	0.00	1,226,051.00	47,000.00	364,000.00	0.00	0.00	4,290,182.00	57.80
5000010_E006_1500 - Transfer Credit Program	180,020.00	0.00	0.00	0.00	30,631.00	0.00	3,000.00	0.00	0.00	213,651.00	5.00
5000020_E005_1500 - Admissions Operations	2,217,107.00	1,357.00	62,810.00	0.00	1,168,544.00	47,000.00	360,000.00	0.00	0.00	3,856,818.00	49.80
5000030_E001_1500 - EMSA Communications	191,837.00	0.00	0.00	0.00	26,876.00	0.00	1,000.00	0.00	0.00	219,713.00	3.00
DEPT_501 - Enrollment Services	425,337.00	0.00	0.00	0.00	2,511.00	0.00	0.00	0.00	0.00	427,848.00	6.00
5010010_E005_1500 - Enrollment Services	425,337.00	0.00	0.00	0.00	2,511.00	0.00	0.00	0.00	0.00	427,848.00	6.00
DEPT_502 - Financial Aid	993,245.00	0.00	0.00	0.00	9,903.00	0.00	0.00	0.00	0.00	1,003,148.00	18.80
5020010_E004_1500 - Financial Aid Operations	993,245.00	0.00	0.00	0.00	9,903.00	0.00	0.00	0.00	0.00	1,003,148.00	18.80
BRANCH_430 - Student Affairs	1,888,627.00	88.00	47,752.00	0.00	84,350.00	500.00	10,200.00	0.00	0.00	2,031,517.00	33.82
DEPT_520 - Counseling Center	142,242.00	0.00	0.00	0.00	1,951.00	0.00	700.00	0.00	0.00	144,893.00	2.25
5200010_E003_1500 - Student Counseling Center	142,242.00	0.00	0.00	0.00	1,951.00	0.00	700.00	0.00	0.00	144,893.00	2.25
DEPT_522 - Educational Support	1,191,027.00	88.00	47,752.00	0.00	76,843.00	500.00	9,500.00	0.00	0.00	1,325,710.00	22.77
5220020_E001_1500 - Office of Inclusion	174,000.00	0.00	9,000.00	0.00	1,828.00	0.00	0.00	0.00	0.00	184,828.00	3.00
5220030_E002_1500 - Student Affairs Ops	43,786.00	0.00	14,752.00	0.00	21,280.00	0.00	8,000.00	0.00	0.00	87,818.00	1.00
5220060_E002_1500 - Academic Success Centers	264,050.00	0.00	12,000.00	0.00	42,063.00	500.00	1,500.00	0.00	0.00	320,113.00	5.00
5220063_E003_1500 - NAU Career Development	299,935.00	0.00	12,000.00	0.00	7,478.00	0.00	0.00	0.00	0.00	319,413.00	6.00
5220070_E002_1500 - Academic Success Centers-South	49,500.00	88.00	0.00	0.00	496.00	0.00	0.00	0.00	0.00	50,084.00	0.90
5220080_D005_1500 - Academic Retention	209,036.00	0.00	0.00	0.00	2,089.00	0.00	0.00	0.00	0.00	211,125.00	4.00
5220090_E001_1500 - State Student Support Services	150,720.00	0.00	0.00	0.00	1,609.00	0.00	0.00	0.00	0.00	152,329.00	2.87
DEPT_525 - Dean Of Students	555,358.00	0.00	0.00	0.00	5,556.00	0.00	0.00	0.00	0.00	560,914.00	8.80
5250010_E001_1500 - Student Life	555,358.00	0.00	0.00	0.00	5,556.00	0.00	0.00	0.00	0.00	560,914.00	8.80
BRANCH_440 - Enrollment Services	1,963,130.00	44,201.00	670,770.00	0.00	538,413.00	20,355.00	145,478.00	0.00	0.00	3,382,347.00	41.15
DEPT_536 - Enrollment Management Services	1,963,130.00	44,201.00	670,770.00	0.00	538,413.00	20,355.00	145,478.00	0.00	0.00	3,382,347.00	41.15
5360010_E002_1500 - Enrollment Mgmt Operations	256,804.00	5,148.00	0.00	0.00	396,108.00	4,355.00	17,578.00	0.00	0.00	679,993.00	2.15
5360015_E001_1500 - One Stop Shop Call Center	383,640.00	0.00	135,000.00	0.00	15,200.00	12,000.00	92,000.00	0.00	0.00	637,840.00	8.00
5360017_E001_1500 - Student Solution Center	267,304.00	0.00	357,460.00	0.00	104,657.00	0.00	12,000.00	0.00	0.00	741,421.00	6.00
5360019_E001_1500 - Enroll & Student Svcs-Statewi	1,055,382.00	39,053.00	178,310.00	0.00	22,448.00	4,000.00	23,900.00	0.00	0.00	1,323,093.00	25.00
CAB_400 - Enrollment Management	7,859,303.00	45,646.00	781,332.00	0.00	1,861,228.00	67,855.00	519,678.00	0.00	0.00	11,135,042.00	157.57



Development & Alumni Engagement
FY2019

			Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
Development & Alumni Engagement	Salaries	Other Wages									
BRANCH_510 - Development & Alumni Engagement	820,670.00	0.00	0.00	0.00	40,550.00	0.00	0.00	0.00	0.00	861,220.00	7.62
DEPT_570 - Development	820,670.00	0.00	0.00	0.00	40,550.00	0.00	0.00	0.00	0.00	861,220.00	7.62
5700010_F006_1500 - Development	820,670.00	0.00	0.00	0.00	40,550.00	0.00	0.00	0.00	0.00	861,220.00	7.62
CAB_500 - Development & Alumni Engagement	820,670.00	0.00	0.00	0.00	40,550.00	0.00	0.00	0.00	0.00	861,220.00	7.62



Information Technology Services
FY2019

Information Technology Services	Salaries	Other Wages	Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
BRANCH_610 - Information Technology	10,991,013.00	47,896.00	108,000.00	0.00	903,678.00	9,300.00	1,201,306.00	113,500.00	0.00	13,374,693.00	144.46
DEPT_600 - Computer Service	9,932,946.00	26,396.00	100,000.00	0.00	705,670.00	5,400.00	1,181,556.00	100,000.00	0.00	12,051,968.00	132.31
6000010_F004_1500 - Information Technology Svcs	8,399,959.00	26,396.00	100,000.00	0.00	172,368.00	5,000.00	1,177,856.00	100,000.00	0.00	9,981,579.00	112.06
6000020_D004_1500 - Information Tech Svcs Acad Spt	689,191.00	0.00	0.00	0.00	25,250.00	0.00	500.00	0.00	0.00	714,941.00	9.75
6000030_A005_1500 - ITS Instruction	73,877.00	0.00	0.00	0.00	1,717.00	400.00	0.00	0.00	0.00	75,994.00	1.50
6000120_E008_1500 - ITS Student Services	769,919.00	0.00	0.00	0.00	506,335.00	0.00	3,200.00	0.00	0.00	1,279,454.00	9.00
DEPT_610 - ITS/EC Technology	1,058,067.00	21,500.00	8,000.00	0.00	198,008.00	3,900.00	19,750.00	13,500.00	0.00	1,322,725.00	12.15
6100030_A005_1500 - ITS/EC Technology - Instructio	104,062.00	1,500.00	8,000.00	0.00	33,231.00	2,500.00	8,000.00	13,500.00	0.00	170,793.00	1.50
6100032_D004_1500 - ITS/EC Technology-Acad Support	531,209.00	15,000.00	0.00	0.00	136,328.00	700.00	6,250.00	0.00	0.00	689,487.00	6.00
6100034_E008_1500 - ITS/EC Technology-Stu Support	422,796.00	5,000.00	0.00	0.00	28,449.00	700.00	5,500.00	0.00	0.00	462,445.00	4.65
CAB_600 - Information Technology Services	10,991,013.00	47,896.00	108,000.00	0.00	903,678.00	9,300.00	1,201,306.00	113,500.00	0.00	13,374,693.00	144.46



NAU Online & Statewide Support
FY2019

			Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
NAU Online & Statewide Support											
BRANCH_710 - NAU Online Admin & Instruction	Salaries	Other Wages									
	1,235,346.00	2,568,130.00	0.00	0.00	53,160.00	17,500.00	8,000.00	0.00	0.00	3,882,136.00	15.75
DEPT_710 - NAU Online Admin & Instruction	1,235,346.00	2,568,130.00	0.00	0.00	53,160.00	17,500.00	8,000.00	0.00	0.00	3,882,136.00	15.75
7100040_A001_1500 - Instructional Support	657,671.00	2,568,130.00	0.00	0.00	37,000.00	1,000.00	1,000.00	0.00	0.00	3,264,801.00	9.43
7100050_D006_1500 - NAU Online Administration	442,281.00	0.00	0.00	0.00	5,450.00	16,000.00	5,000.00	0.00	0.00	468,731.00	3.25
7100055_F003_1500 - NAU Online - Shared Services	135,394.00	0.00	0.00	0.00	10,710.00	500.00	2,000.00	0.00	0.00	148,604.00	3.07
CAB_700 - NAU Online & Statewide Support	1,235,346.00	2,568,130.00	0.00	0.00	53,160.00	17,500.00	8,000.00	0.00	0.00	3,882,136.00	15.75



Finance, Institutional Planning and Analysis
FY2019

			Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
Finance, Institutional Planning and Analysis											
BRANCH_320 - Comptroller	816,495.00	100.00	369.00	0.00	34,602.00	6,334.00	9,064.00	0.00	0.00	866,964.00	10.00
DEPT_403 - Comptroller	816,495.00	100.00	369.00	0.00	34,602.00	6,334.00	9,064.00	0.00	0.00	866,964.00	10.00
4030010_F002_1500 - Comptrollers Office	816,495.00	100.00	369.00	0.00	34,602.00	6,334.00	9,064.00	0.00	0.00	866,964.00	10.00
BRANCH_345 - Internal Audit Department	260,392.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	262,992.00	3.00
DEPT_425 - Internal Audit Department	260,392.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	262,992.00	3.00
4250010_F001_1500 - Internal Audit	260,392.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	262,992.00	3.00
BRANCH_810 - Planning & Budget	1,812,609.00	0.00	7,000.00	0.00	18,108.00	0.00	21,500.00	0.00	0.00	1,859,217.00	21.25
DEPT_800 - Budget Office	658,066.00	0.00	0.00	0.00	6,581.00	0.00	21,500.00	0.00	0.00	686,147.00	9.25
8000010_F002_1500 - University Budget Office	658,066.00	0.00	0.00	0.00	6,581.00	0.00	21,500.00	0.00	0.00	686,147.00	9.25
DEPT_801 - Institutional Research and Analysis	765,260.00	0.00	0.00	0.00	7,653.00	0.00	0.00	0.00	0.00	772,913.00	9.00
8010020_F003_1500 - Institutional Research & Analysis	765,260.00	0.00	0.00	0.00	7,653.00	0.00	0.00	0.00	0.00	772,913.00	9.00
DEPT_802 - Institutional Planning	389,283.00	0.00	7,000.00	0.00	3,874.00	0.00	0.00	0.00	0.00	400,157.00	3.00
8020010_F002_1500 - Institutional Planning	389,283.00	0.00	7,000.00	0.00	3,874.00	0.00	0.00	0.00	0.00	400,157.00	3.00
CAB_800 - Finance, Institutional Planning and Analysis	2,889,496.00	100.00	7,369.00	0.00	55,310.00	6,334.00	30,564.00	0.00	0.00	2,989,173.00	34.25

State Salary Listing by Department Unit

Department ID - Name	Position - Job Title	Name	FY2019 Budgeted FTE	FY2019 Budgeted Salary
Finance, Institutional Planning and Analysis Total	Grand Total		34.25	2,889,496.00



**NORTHERN ARIZONA UNIVERSITY
LOCAL OPERATING BUDGET**



University Local Total
FY2019

Cabinets	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
President	2,784,908	4,390,331	12,383,284	2,231,181	401,216	347,416	961,511	13,377,633	17,318,957	2,239,566	39.36
Athletics	674,910	7,442,884	5,411,109	1,833,114	265,259	338,800	703,233	9,777,175	12,917,581	611,322	35.50
University Central Administration	51,741,379	91,693,329	(98,097,782)	823,652	315,000	0	534,628	2,601,297	4,274,577	41,062,349	12.00
Research	2,582,660	337,537	4,235,072	2,398,193	218,000	56,000	910,233	1,996,891	5,579,317	1,575,952	37.66
Provost	17,033,361	32,302,296	12,529,722	10,910,323	3,569,582	2,590,524	4,968,779	27,871,223	49,910,431	11,954,948	204.09
Capital Planning and Campus Operations	5,685,132	46,701,902	(2,465,368)	12,158,266	467,900	1,149,600	5,790,230	26,152,864	45,718,860	4,202,806	305.35
Enrollment Management	29,251,329	80,922,777	8,318,672	12,596,739	789,250	4,671,510	5,710,533	73,839,200	97,607,232	20,885,546	239.65
Development & Alumni Engagement	95,271	3,322,476	2,245,592	2,727,597	55,091	245,355	1,017,199	1,522,826	5,568,068	95,271	39.42
Information Technology Services	1,530,741	15,202,145	2,946,285	6,099,654	109,550	844,000	2,455,302	8,956,778	18,465,284	1,213,887	83.09
NAU Online & Statewide Support	18,297,715	23,790,986	(6,727,627)	1,513,815	4,611,225	160,000	1,394,180	8,601,899	16,281,119	19,079,955	19.76
Finance, Institutional Planning and Analysis	1,492,540	3,748,000	(102,657)	989,620	40,000	78,000	435,000	1,837,266	3,379,886	1,757,997	20.00
University Total	131,169,948	309,854,663	(59,323,698)	54,282,154	10,842,073	10,481,205	24,880,828	176,535,052	277,021,312	104,679,600	1,035.88

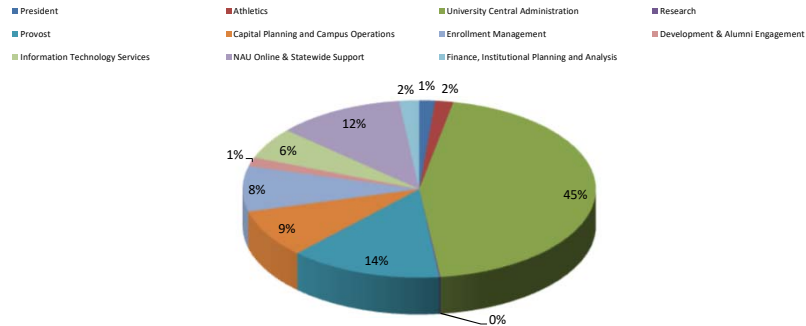
**** University Clearing Cabinet is not included



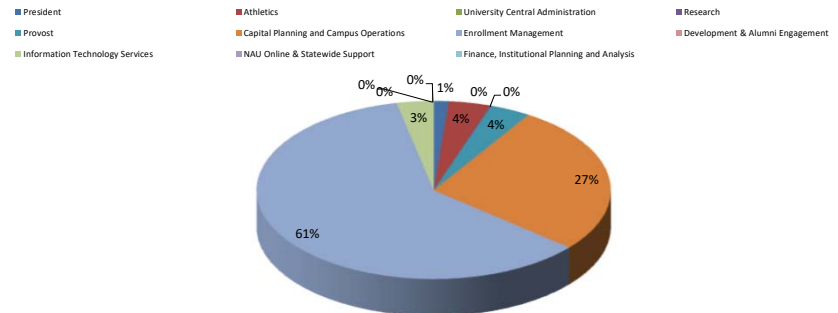
Cabinet	FY2019 Actual Beg Bal	Bud Rev less Xfers In	Bud Exp less Xfers Out	Net Transfers	Est End Bal	FY2019 Actual Beg Bal	Bud Rev less Xfers In	Bud Exp less Xfers Out	Net Transfers	Est End Bal
President	2,632,814	2,940,331	15,838,794	12,371,284	2,105,635	152,094	1,450,000	1,480,163	12,000	133,931
Athletics	45,337	3,389,000	500,000	(2,889,000)	45,337	629,573	4,053,884	12,417,581	8,300,109	565,985
University Central Administration	51,741,379	91,693,329	4,274,577	(98,097,782)	41,062,349			0	0	0
Research	2,571,113	255,537	5,305,623	4,051,402	1,572,429	11,547	82,000	273,694	183,670	3,523
Provost	16,428,524	28,355,437	45,600,663	12,400,222	11,583,520	604,837	3,946,859	4,309,768	129,500	371,428
Capital Planning and Campus Operations	1,739,228	17,932,600	19,323,256	363,902	712,474	3,945,904	28,769,302	26,395,604	(2,829,270)	3,490,332
Enrollment Management	5,123,720	16,840,357	53,853,088	34,001,514	2,112,503	24,127,610	64,082,420	43,754,144	(25,682,842)	18,773,044
Development & Alumni Engagement	95,271	3,322,476	5,568,068	2,245,592	95,271			0	0	0
Information Technology Services	977,746	11,629,800	14,651,048	2,834,285	790,783	552,995	3,572,345	3,814,236	112,000	423,104
NAU Online & Statewide Support	18,297,715	23,790,986	16,281,119	(6,727,627)	19,079,955			0	0	0
Finance, Institutional Planning and Analysis	1,492,540	3,748,000	3,379,886	(102,657)	1,757,997			0	0	0
Total	101,145,387	203,897,853	184,576,122	(39,548,865)	80,918,253	30,024,560	105,956,810	92,445,190	(19,774,833)	23,761,347

**** University Clearing Cabinet is not included

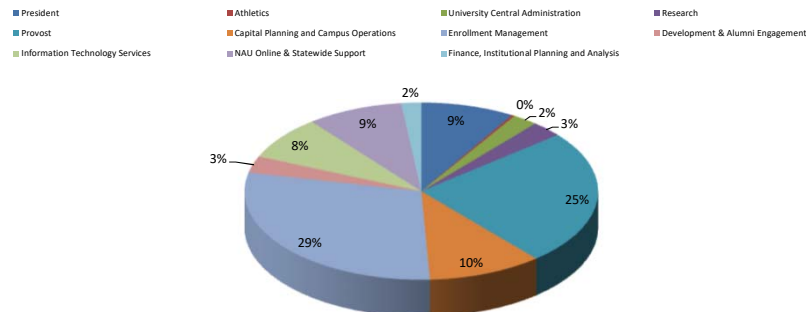
FY2019 Designated Budgeted Revenue



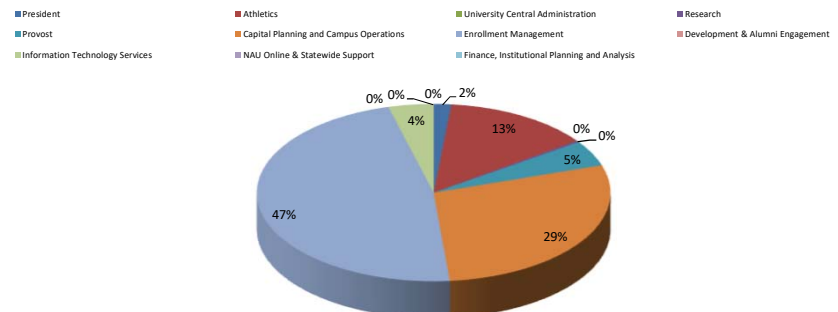
FY2019 Auxiliary Budgeted Revenue



FY2019 Designated Budgeted Expense



FY2019 Auxiliary Budgeted Expense

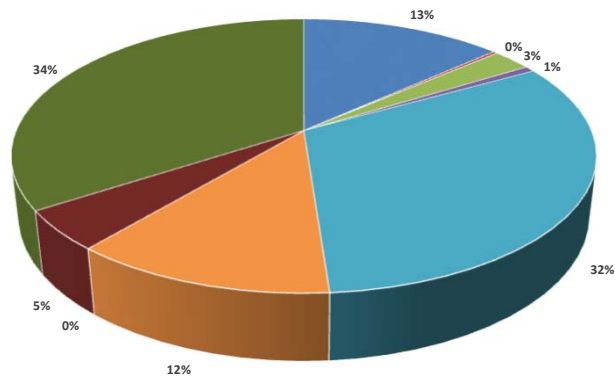


University Local Totals
FY2019

Program	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
Instruction	27,146,799	41,224,141	(6,424,669)	6,698,955	6,329,561	1,697,510	3,770,483	18,060,032	36,556,541	25,389,730	103.52
Research	6,639,031	892,611	7,236,791	3,003,277	663,018	590,448	1,230,401	4,629,866	10,117,010	4,651,423	51.18
Public Service	2,367,388	7,974,313	340,287	1,325,424	511,160	118,591	625,079	6,347,155	8,927,409	1,754,579	27.68
Academic Support	3,119,415	2,052,583	9,622,522	3,934,382	636,752	881,031	1,687,507	5,393,780	12,533,452	2,261,068	57.52
Student Services	5,967,924	99,158,369	(66,347,939)	9,665,671	317,888	2,985,234	4,089,473	19,249,257	36,307,523	2,470,831	193.73
Institutional Support	53,570,121	38,044,736	(17,796,210)	7,246,683	730,007	772,565	3,224,461	19,729,526	31,703,242	42,115,405	125.79
Scholarships & Fellowships	279,018	0	33,065,000	0	0	0	0	33,015,000	33,015,000	329,018	0.00
Operation & Maintenance-Plant	670,286	14,551,100	755,353	1,013,818	2,100	17,000	439,331	13,943,696	15,415,945	560,794	16.48
Auxiliary Enterprises	30,024,560	105,956,810	(19,774,833)	21,393,944	1,651,587	3,418,826	9,814,093	56,166,740	92,445,190	23,761,347	459.98
Total	129,784,544	309,854,663	(59,323,698)	54,282,154	10,842,073	10,481,205	24,880,828	176,535,052	277,021,312	103,294,197	1,035.88

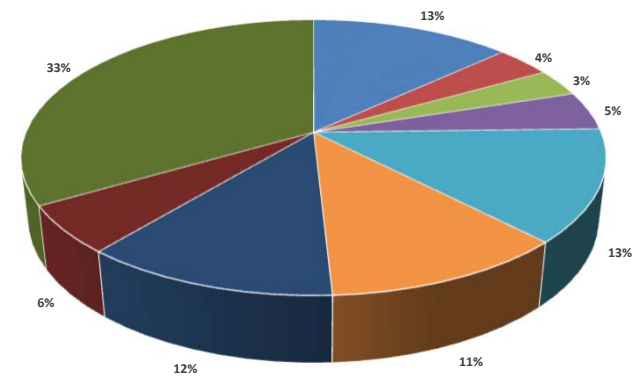
***University Clearing Cabinet is included

Revenue



■ Instruction ■ Research ■ Public Service
 ■ Academic Support ■ Student Services ■ Institutional Support
 ■ Scholarships & Fellowships ■ Operation & Maintenance-Plant ■ Auxiliary Enterprises

Expense



■ Instruction ■ Research ■ Public Service
 ■ Academic Support ■ Student Services ■ Institutional Support
 ■ Scholarships & Fellowships ■ Operation & Maintenance-Plant ■ Auxiliary Enterprises



NORTHERN ARIZONA UNIVERSITY LOCAL CABINET DETAIL



President
FY2019

President	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
BRANCH_113 - Office of Comm. & Media Relations	111,585.25	1,670,090.00	250,000.00	506,906.00	68,400.00	80,970.00	230,000.00	1,082,672.00	1,968,948.00	62,727.25	10.75
DEPT_581 - KNAU	10,834.88	1,516,072.00	0.00	464,226.00	56,050.00	16,951.00	203,000.00	775,845.00	1,516,072.00	10,834.88	10.00
5810010_C003_2500 - KNAU	10,834.88	1,516,072.00	0.00	464,226.00	56,050.00	16,951.00	203,000.00	775,845.00	1,516,072.00	10,834.88	10.00
DEPT_582 - TV Services	100,750.37	154,018.00	250,000.00	42,680.00	12,350.00	64,019.00	27,000.00	306,827.00	452,876.00	51,892.37	0.75
5820020_D006_2500 - TV Production	9,096.98	98,018.00	307,019.00	42,680.00	0.00	64,019.00	26,000.00	283,802.00	416,501.00	(2,367.02)	0.75
5820060_I009_4800 - Tvs Vehicle Operations	36,966.92	0.00	12,000.00	0.00	0.00	0.00	0.00	6,625.00	6,625.00	42,341.92	0.00
5820100_C001_2500 - Educational Systems Program	54,686.47	56,000.00	(69,019.00)	0.00	12,350.00	0.00	1,000.00	16,400.00	29,750.00	11,917.47	0.00
BRANCH_114 - Government Affairs	253,462.37	0.00	1,125.00	0.00	0.00	0.00	0.00	152,000.00	152,000.00	102,587.37	0.00
DEPT_120 - Legislative Affairs	253,462.37	0.00	1,125.00	0.00	0.00	0.00	0.00	152,000.00	152,000.00	102,587.37	0.00
1200010_F003_2500 - Government Affairs	253,462.37	0.00	1,125.00	0.00	0.00	0.00	0.00	152,000.00	152,000.00	102,587.37	0.00
BRANCH_115 - President - Administration	440,795.12	8,400.00	1,064,196.00	371,599.00	84,500.00	12,500.00	149,170.00	521,582.00	1,139,351.00	374,040.12	5.88
DEPT_100 - President	402,706.06	8,400.00	1,034,196.00	371,599.00	84,500.00	12,500.00	149,170.00	514,582.00	1,132,351.00	312,951.06	5.88
1000080_F001_2500 - General Administration	518.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	518.30	0.00
1000090_D005_2500 - Commencement	80,362.40	0.00	50,000.00	0.00	0.00	0.00	0.00	96,000.00	96,000.00	34,362.40	0.00
1000100_F003_2500 - University Marketing	11,868.14	0.00	63,000.00	0.00	0.00	0.00	0.00	64,500.00	64,500.00	10,368.14	0.00
1000105_F001_2500 - University Special Events	0.00	0.00	753,206.00	371,599.00	4,500.00	12,500.00	146,170.00	218,437.00	753,206.00	0.00	5.88
1000160_F003_2500 - CSAC	5,181.66	0.00	12,600.00	0.00	0.00	0.00	0.00	12,600.00	12,600.00	5,181.66	0.00
1000180_F001_2500 - Administrative Travel	263,564.88	0.00	50,000.00	0.00	10,000.00	0.00	500.00	67,510.00	78,010.00	235,554.88	0.00
1000190_F001_2500 - Administrative Service Fund	15,123.09	8,400.00	30,000.00	0.00	0.00	0.00	0.00	38,735.00	38,735.00	14,788.09	0.00
1000200_F001_2500 - Presidents Housing Allowance	19,957.13	0.00	75,390.00	0.00	70,000.00	0.00	2,500.00	16,800.00	89,300.00	6,047.13	0.00
1000210_D005_2500 - Ace-Fellowship	6,130.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,130.46	0.00
DEPT_101 - Psv - Public Service	38,089.06	0.00	30,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	61,089.06	0.00
1010010_C001_2500 - Public Service	38,089.06	0.00	30,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	61,089.06	0.00
BRANCH_116 - Native American Initiatives	292,197.70	76,841.00	366,550.00	231,702.00	37,500.00	14,000.00	79,135.00	79,377.00	441,714.00	293,874.70	3.26
DEPT_104 - Native American Initiatives	653.58	75,841.00	176,550.00	147,841.00	17,500.00	1,000.00	50,985.00	35,747.00	253,073.00	(28.42)	1.96
1040015_E002_2500 - Native American Initiatives	0.00	0.00	76,550.00	55,000.00	0.00	0.00	20,435.00	1,115.00	76,550.00	0.00	0.50
1040016_C001_2500 - Traditional Elders	0.00	65,841.00	60,000.00	92,841.00	0.00	0.00	28,000.00	5,000.00	125,841.00	0.00	1.46
1040017_C001_2500 - Tribal Leadership Initiative	3,131.84	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	3,131.84	0.00
1040018_C001_2500 - Teacher's Institute Initiative	0.00	0.00	5,000.00	0.00	4,500.00	0.00	500.00	0.00	5,000.00	0.00	0.00
1040165_C001_2500 - Native American Cultural Cntr	(2,478.26)	10,000.00	30,000.00	0.00	13,000.00	1,000.00	2,050.00	24,632.00	40,682.00	(3,160.26)	0.00
DEPT_274 - Inst For Tribal Envrn Prfsnls	291,544.12	1,000.00	190,000.00	83,861.00	20,000.00	13,000.00	28,150.00	43,630.00	188,641.00	293,903.12	1.30
2740015_A003_2500 - eNAU Certificates ITEP	23,712.91	1,000.00	0.00	2,772.00	0.00	0.00	1,000.00	1,380.00	5,152.00	19,560.91	0.10
2740060_D006_2400 - Generated Overhead-Itp	267,831.21	0.00	190,000.00	81,089.00	20,000.00	10,000.00	26,900.00	45,500.00	183,489.00	274,342.21	1.20
2740080_C001_2500 - Saturday Acadmy/ Smmr Scholars	0.00	0.00	0.00	0.00	0.00	3,000.00	250.00	(3,250.00)	0.00	0.00	0.00
BRANCH_117 - University Access and Inclusion	113.27	2,500.00	1,012,400.00	66,000.00	10,600.00	126,000.00	37,200.00	775,809.00	1,015,609.00	(595.73)	1.00
DEPT_126 - Equity and Access Office	113.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113.27	0.00
1260010_F001_2500 - Equity and Access Office	113.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113.27	0.00
DEPT_521 - Disability Resources	0.00	2,500.00	1,012,400.00	66,000.00	10,600.00	126,000.00	37,200.00	775,809.00	1,015,609.00	(709.00)	1.00
5210010_E002_2500 - Disability Resources	0.00	2,500.00	1,012,400.00	66,000.00	10,600.00	126,000.00	37,200.00	775,809.00	1,015,609.00	(709.00)	1.00
BRANCH_119 - Strategic Communications	200,322.03	1,632,000.00	9,325,080.00	376,274.00	155,216.00	63,946.00	182,978.00	10,203,943.00	10,982,357.00	175,045.03	8.37
DEPT_574 - Marketing	85,194.55	182,000.00	9,325,080.00	160,744.00	85,216.00	61,210.00	87,978.00	9,113,671.00	9,508,819.00	83,455.55	3.37
5740050_F005_2500 - Licensing Program	85,194.55	182,000.00	(49,261.00)	59,420.00	0.00	0.00	24,058.00	51,000.00	134,478.00	83,455.55	1.00
5740060_F001_2500 - Marketing Brand	0.00	0.00	9,374,341.00	101,324.00	85,216.00	61,210.00	63,920.00	9,062,671.00	9,374,341.00	0.00	2.37
DEPT_575 - University Reprographics	115,127.48	1,450,000.00	0.00	215,530.00	70,000.00	2,736.00	95,000.00	1,090,272.00	1,473,538.00	91,589.48	5.00
5750020_I009_4800 - Printing Services	115,127.48	1,450,000.00	0.00	215,530.00	70,000.00	2,736.00	95,000.00	1,090,272.00	1,473,538.00	91,589.48	5.00

President	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
BRANCH_340 - Human Resources	1,486,432.52	1,000,500.00	363,933.00	678,700.00	45,000.00	50,000.00	283,028.00	562,250.00	1,618,978.00	1,231,887.52	10.10
DEPT_420 - Human Resources	1,486,432.52	1,000,500.00	363,933.00	678,700.00	45,000.00	50,000.00	283,028.00	562,250.00	1,618,978.00	1,231,887.52	10.10
4200010_F003_2500 - Learning and Development	0.00	0.00	126,550.00	0.00	0.00	0.00	0.00	126,550.00	126,550.00	0.00	0.00
4200070_F003_2500 - Human Resources Services	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00	0.00
4200075_F003_2500 - HR Advertising	(802.00)	110,000.00	0.00	0.00	0.00	0.00	0.00	110,000.00	110,000.00	(802.00)	0.00
4200080_F004_2500 - Information Systems	0.00	0.00	52,000.00	0.00	0.00	0.00	0.00	52,000.00	52,000.00	0.00	0.00
4200090_F003_2500 - Employee Assist & Wellns	668,460.22	495,000.00	0.00	386,846.00	40,000.00	10,000.00	123,028.00	52,000.00	611,874.00	551,586.22	5.60
4200110_F003_2500 - Benefit Administration	733,258.25	365,500.00	185,383.00	291,854.00	5,000.00	40,000.00	160,000.00	191,700.00	688,554.00	595,587.25	4.50
4200120_F003_2500 - Aetna Reserves	85,516.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,516.05	0.00
CAB_100 - President	2,784,908.26	4,390,331.00	12,383,284.00	2,231,181.00	401,216.00	347,416.00	961,511.00	13,377,633.00	17,318,957.00	2,239,566.26	39.36



Athletics
FY2019

Athletics	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
BRANCH_112 - Athletics	592,824.24	7,233,384.00	5,081,057.00	1,733,114.00	251,059.00	89,800.00	667,030.00	9,574,352.00	12,315,355.00	591,910.24	33.50
DEPT_111 - Athletics	592,824.24	7,233,384.00	5,081,057.00	1,733,114.00	251,059.00	89,800.00	667,030.00	9,574,352.00	12,315,355.00	591,910.24	33.50
1110010_I003_4200 - Compliance	0.00	0.00	182,603.00	111,096.00	1,200.00	0.00	31,930.00	38,377.00	182,603.00	0.00	2.00
1110020_I003_4200 - Business Office	0.00	0.00	169,343.00	87,742.00	600.00	0.00	45,895.00	35,106.00	169,343.00	0.00	1.65
1110030_I003_4200 - Administration	150,000.00	763,999.00	(359,010.00)	70,000.00	1,200.00	3,000.00	18,321.00	312,468.00	404,989.00	150,000.00	1.00
1110040_I003_4200 - Assoc Athletic Director	0.00	0.00	112,382.00	80,377.00	600.00	0.00	22,822.00	8,583.00	112,382.00	0.00	1.00
1110045_I003_4200 - Athletics External Relations	0.00	0.00	194,364.00	120,000.00	600.00	0.00	39,224.00	34,540.00	194,364.00	0.00	1.00
1110050_I003_4200 - Training	0.00	0.00	726,423.00	150,711.00	16,800.00	0.00	58,477.00	500,435.00	726,423.00	0.00	3.00
1110060_I003_4200 - Equipment	149.62	0.00	526,112.00	0.00	600.00	2,000.00	327.00	523,185.00	526,112.00	149.62	0.00
1110070_I003_4200 - Strength & Conditioning	431.65	0.00	351,909.00	129,105.00	1,800.00	15,000.00	58,038.00	147,966.00	351,909.00	431.65	3.00
1110080_I003_4200 - Sr Assoc Athletic Director/SWA	0.00	0.00	42,779.00	0.00	600.00	0.00	145.00	42,034.00	42,779.00	0.00	0.00
1110100_E002_2200 - Athletics Student Fee	45,337.02	3,389,000.00	(2,889,000.00)	0.00	0.00	0.00	0.00	500,000.00	500,000.00	45,337.02	0.00
1110125_I003_4200 - SAAC	0.00	0.00	13,300.00	0.00	0.00	0.00	0.00	13,300.00	13,300.00	0.00	0.00
1110130_I003_4200 - Academic Coordinator	0.00	49,635.00	329,566.00	187,967.00	2,400.00	4,800.00	57,793.00	126,241.00	379,201.00	0.00	4.00
1110140_I003_4200 - Spirit Line	0.00	0.00	39,915.00	0.00	0.00	0.00	0.00	39,915.00	39,915.00	0.00	0.00
1110150_I003_4200 - Sports Information	0.00	0.00	197,300.00	84,628.00	1,200.00	2,500.00	26,525.00	82,447.00	197,300.00	0.00	2.00
1110160_I003_4200 - Broadcast Services	0.00	35,000.00	135,002.00	44,191.00	23,100.00	12,500.00	32,674.00	57,537.00	170,002.00	0.00	0.54
1110170_I003_4200 - Game Management	0.00	0.00	428,903.00	0.00	58,350.00	0.00	12,200.00	358,353.00	428,903.00	0.00	0.00
1110180_I003_4200 - Video Operations	0.00	0.00	37,895.00	0.00	600.00	0.00	120.00	37,175.00	37,895.00	0.00	0.00
1110210_I003_4200 - Athletic Ticketing	0.00	6,000.00	146,272.00	85,000.00	1,200.00	0.00	32,624.00	33,448.00	152,272.00	0.00	2.00
1110230_I003_4200 - Development	0.00	0.00	25,760.00	0.00	600.00	0.00	260.00	24,900.00	25,760.00	0.00	0.00
1110250_I003_4200 - Marketing Promotions	0.00	0.00	274,907.00	0.00	1,200.00	9,500.00	1,000.00	263,207.00	274,907.00	0.00	0.00
1110270_I003_4200 - Special Events	0.00	105,000.00	(78,700.00)	0.00	0.00	0.00	0.00	26,300.00	26,300.00	0.00	0.00
1110290_I003_4200 - Corporate Sponsorships	0.00	905,000.00	(786,941.00)	0.00	0.00	0.00	0.00	118,059.00	118,059.00	0.00	0.00
1110300_I003_4200 - Annual Campaign	0.00	350,000.00	(234,739.00)	46,000.00	600.00	0.00	14,555.00	54,106.00	115,261.00	0.00	1.00
1110310_I003_4200 - Student Assistance Fund	301,183.63	90,500.00	(90,000.00)	0.00	0.00	0.00	0.00	500.00	500.00	301,183.63	0.00
1110360_I003_4200 - Football	0.00	827,000.00	1,680,080.00	272,270.00	19,400.00	0.00	78,185.00	2,137,225.00	2,507,080.00	0.00	5.00
1110370_I003_4200 - Men's Basketball	1,328.00	365,000.00	416,097.00	58,400.00	2,400.00	0.00	18,420.00	701,877.00	781,097.00	1,328.00	1.31
1110370_I003_4300 - Men's Basketball	15,078.22	40,000.00	0.00	0.00	4,000.00	8,000.00	589.00	27,410.00	39,999.00	15,079.22	0.00
1110380_I003_4200 - Men's Tennis	886.80	0.00	131,779.00	0.00	600.00	3,500.00	223.00	127,456.00	131,779.00	886.80	0.00
1110380_I003_4300 - Men's Tennis	(60.52)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(60.52)	0.00
1110390_I003_4200 - Men's Track & Field	0.00	6,375.00	421,192.00	13,530.00	10,008.00	0.00	12,826.00	391,203.00	427,567.00	0.00	0.41
1110440_I003_4200 - Men's Post Season	0.00	0.00	29,038.00	0.00	0.00	0.00	0.00	29,038.00	29,038.00	0.00	0.00
1110550_I003_4200 - Women's Swimming & Diving	842.47	0.00	338,656.00	0.00	1,800.00	0.00	960.00	335,896.00	338,656.00	842.47	0.00
1110550_I003_4300 - Women's Swimming & Diving	(8.46)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(8.46)	0.00
1110560_I003_4200 - Women's Track & Field	0.00	6,375.00	456,540.00	19,470.00	14,401.00	0.00	18,463.00	410,581.00	462,915.00	0.00	0.59
1110560_I003_4300 - Women's Track & Field	1,593.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,593.30	0.00
1110570_I003_4200 - Women's Basketball	0.00	21,500.00	771,529.00	104,300.00	2,400.00	0.00	37,494.00	648,835.00	793,029.00	0.00	2.00
1110570_I003_4300 - Women's Basketball	3,774.44	30,000.00	0.00	0.00	8,000.00	2,000.00	1,863.00	18,137.00	30,000.00	3,774.44	0.00
1110580_I003_4200 - Women's Tennis	1,328.00	0.00	227,229.00	0.00	15,600.00	0.00	3,483.00	208,146.00	227,229.00	1,328.00	0.00
1110590_I003_4200 - Women's Golf	0.01	0.00	173,365.00	0.00	600.00	0.00	208.00	172,557.00	173,365.00	0.01	0.00
1110600_I003_4200 - Women's Soccer	0.00	0.00	404,417.00	27,500.00	1,800.00	0.00	13,094.00	362,023.00	404,417.00	0.00	1.00
1110600_I003_4300 - Women's Soccer	13,890.18	97,000.00	0.00	0.00	25,000.00	7,000.00	5,665.00	60,324.00	97,989.00	12,901.18	0.00
1110610_I003_4200 - Women's Volleyball	0.00	6,000.00	438,552.00	40,827.00	1,800.00	0.00	14,127.00	387,798.00	444,552.00	0.00	1.00
1110610_I003_4300 - Women's Volleyball	57,069.88	140,000.00	0.00	0.00	30,000.00	20,000.00	8,500.00	81,426.00	139,926.00	57,143.88	0.00

Student Wages, Work Study & Graduate Assistants											
Athletics	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE	
1110660_I003_4200 - Women's Post Season	0.00	0.00	96,238.00	0.00	0.00	0.00	0.00	96,238.00	96,238.00	0.00	0.00
BRANCH_385 - Skydome	82,085.56	209,500.00	330,052.00	100,000.00	14,200.00	249,000.00	36,203.00	202,823.00	602,226.00	19,411.56	2.00
DEPT_449 - Skydome	82,085.56	209,500.00	330,052.00	100,000.00	14,200.00	249,000.00	36,203.00	202,823.00	602,226.00	19,411.56	2.00
4490010_I010_4700 - J L Walkup Skydome	95,188.99	162,500.00	330,052.00	100,000.00	1,200.00	229,000.00	32,150.00	192,994.00	555,344.00	32,396.99	2.00
4490020_I010_4700 - Tennis Facility	(13,103.43)	47,000.00	0.00	0.00	13,000.00	20,000.00	4,053.00	9,829.00	46,882.00	(12,985.43)	0.00
CAB_112 - Athletics	674,909.80	7,442,884.00	5,411,109.00	1,833,114.00	265,259.00	338,800.00	703,233.00	9,777,175.00	12,917,581.00	611,321.80	35.50



University Central Administration
FY2019

	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
University Central Administration											
BRANCH_162 - University Reserves	51,741,378.81	91,693,329.00	(98,097,782.00)	823,652.00	315,000.00	0.00	534,628.00	2,601,297.00	4,274,577.00	41,062,348.81	12.00
DEPT_163 - University Central Administrat	51,741,378.81	91,693,329.00	(98,097,782.00)	823,652.00	315,000.00	0.00	534,628.00	2,601,297.00	4,274,577.00	41,062,348.81	12.00
1630020_F003_2500 - Inst'L Support Set Aside	0.00	0.00	904,912.00	0.00	300,000.00	0.00	126,000.00	478,912.00	904,912.00	0.00	0.00
1630040_B002_2500 - Research Set Aside	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
1630090_F003_2500 - Risk Insurance	(5,018.97)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(5,018.97)	0.00
1630140_F003_2400 - Indirect Costs-Admin Support	2,970,513.80	7,300,000.00	(6,944,412.00)	238,119.00	0.00	0.00	120,000.00	333,000.00	691,119.00	2,634,982.80	4.00
1630150_F003_2400 - O H College Related	1,486,113.05	3,200,000.00	(3,200,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	1,486,113.05	0.00
1630190_F002_2500 - CONFERENCE CENTER OPERATIONS	72,373.90	315,000.00	(300,172.00)	0.00	0.00	0.00	0.00	15,000.00	15,000.00	72,201.90	0.00
1630210_F002_2500 - Investment Income	0.00	1,536,400.00	(1,486,400.00)	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
1630220_E001_2200 - Local Registration Revenue	0.00	66,091,612.00	(65,191,612.00)	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00	0.00
1630225_E001_2500 - Local Registration Revenue	0.00	250,000.00	(250,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1630230_F003_2500 - University Adm Support Service	28,678,649.68	11,042,360.00	(16,025,453.00)	0.00	0.00	0.00	0.00	538,000.00	538,000.00	23,157,556.68	0.00
1630270_F003_2500 - Uca Local Stabilization	13,666,545.11	0.00	(5,760,645.00)	0.00	0.00	0.00	0.00	0.00	0.00	7,905,900.11	0.00
1630280_H001_2500 - Utility Infrastructure Fee	61,669.44	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	73,669.44	0.00
1630285_F002_2500 - RI COPS Repayment Set Aside	1,088,524.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,088,524.83	0.00
1630290_A001_2500 - CUPT 3:1	630,916.87	942,957.00	0.00	585,533.00	15,000.00	0.00	288,628.00	286,385.00	1,175,546.00	398,327.87	8.00
1630310_F002_2500 - Univ Infrastructure Initiative	2,091,091.10	1,015,000.00	144,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,250,091.10	0.00
CAB_160 - University Central Administration	51,741,378.81	91,693,329.00	(98,097,782.00)	823,652.00	315,000.00	0.00	534,628.00	2,601,297.00	4,274,577.00	41,062,348.81	12.00



Research
FY2019

Research	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
BRANCH_191 - Research VP	2,582,660.02	337,537.00	4,235,072.00	2,398,193.00	218,000.00	56,000.00	910,233.00	1,996,891.00	5,579,317.00	1,575,952.02	37.66
DEPT_186 - Ofc Of Grants & Contract Srv	463,853.57	0.00	18,000.00	0.00	30,000.00	5,000.00	15,000.00	11,200.00	61,200.00	420,653.57	0.00
1860010_B001_2400 - Generated Overhead - NACP	463,853.57	0.00	18,000.00	0.00	30,000.00	5,000.00	15,000.00	11,200.00	61,200.00	420,653.57	0.00
DEPT_187 - Office Of Regulatory Compliance	0.10	0.00	70,100.00	0.00	0.00	0.00	0.00	70,100.00	70,100.00	0.10	0.00
1870010_F003_2400 - Office Of Regulatory Compliance	0.10	0.00	70,100.00	0.00	0.00	0.00	0.00	70,100.00	70,100.00	0.10	0.00
DEPT_188 - Research	267,955.34	82,000.00	867,063.00	375,615.00	14,500.00	12,500.00	160,750.00	409,500.00	972,865.00	244,153.34	5.75
1880020_D006_2500 - VP Research	(1,541.41)	0.00	47,000.00	0.00	0.00	9,200.00	250.00	38,450.00	47,900.00	(2,441.41)	0.00
1880030_B002_2500 - IP Expense-Reimb	0.00	0.00	231,100.00	0.00	0.00	0.00	0.00	231,100.00	231,100.00	0.00	0.00
1880040_D005_2500 - Institutional Review Board	56,371.79	0.00	312,592.00	181,469.00	2,500.00	3,300.00	83,000.00	51,500.00	321,769.00	47,194.79	3.00
1880070_B001_2400 - Indirect Cost Return	126,129.79	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	135,129.79	0.00
1880080_F003_2400 - IP Expense-NonReimb	45,606.96	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	31,606.96	0.00
1880090_B002_2500 - Research Greenhouse	(0.10)	0.00	83,701.00	49,552.00	7,500.00	0.00	24,500.00	2,100.00	83,652.00	48.90	0.90
1880090_I009_4800 - Research Greenhouse	11,546.88	26,000.00	0.00	5,506.00	1,500.00	0.00	3,500.00	23,700.00	34,206.00	3,340.88	0.10
1880095_D006_2500 - Greenhouse Differential	29,496.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,496.02	0.00
1880100_B002_2500 - Animal Care Service Center - Differential	1,288.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,288.08	0.00
1880110_D005_2500 - Animal Care Service Center Depreciation	5,729.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,729.22	0.00
1880200_B001_2500 - Research Investment Fund	(6,671.89)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(6,671.89)	0.00
1880210_D007_2500 - Residual Funds-Research & Dev	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00	(750.00)	0.00
1880260_I010_4700 - Animal Care Service Center Operations	0.00	56,000.00	183,670.00	139,088.00	3,000.00	0.00	49,500.00	47,900.00	239,488.00	182.00	1.75
DEPT_190 - Post Award Accounting Services	109,807.09	0.00	2,345,794.00	1,668,523.00	0.00	9,500.00	615,000.00	56,113.00	2,349,136.00	106,465.09	26.00
1900020_B001_2500 - Office of Sponsored Projects	109,807.09	0.00	2,345,794.00	1,668,523.00	0.00	9,500.00	615,000.00	56,113.00	2,349,136.00	106,465.09	26.00
DEPT_191 - Pathogen & Microbiome Instit	1,741,043.92	255,537.00	934,115.00	354,055.00	173,500.00	29,000.00	119,483.00	1,449,978.00	2,126,016.00	804,679.92	5.91
1910010_B001_2500 - Pathogen & Microbiome Instit	0.20	104,737.00	0.00	82,622.00	0.00	0.00	20,000.00	2,115.00	104,737.00	0.20	1.00
1910020_B002_2500 - Keim Research	258,430.98	0.00	116,667.00	21,939.00	0.00	0.00	10,483.00	255,000.00	287,422.00	87,675.98	0.33
1910021_B002_2500 - Wagner Research	198,448.83	0.00	100,000.00	0.00	100,000.00	0.00	3,000.00	148,000.00	251,000.00	47,448.83	0.00
1910022_B002_2500 - Sahl Research	137,531.20	0.00	0.00	0.00	0.00	0.00	0.00	95,000.00	95,000.00	42,531.20	0.00
1910023_B002_2500 - Barker Research	(1,467.95)	19,300.00	0.00	12,500.00	0.00	0.00	6,000.00	800.00	19,300.00	(1,467.95)	0.25
1910024_B002_2500 - Caporaso Research	346,158.41	0.00	0.00	35,721.00	0.00	0.00	5,000.00	84,100.00	124,821.00	221,337.41	0.50
1910025_B002_2500 - Cope Research	3,699.40	0.00	0.00	0.00	0.00	2,500.00	500.00	2,818.00	5,818.00	(2,118.60)	0.00
1910026_B002_2500 - Foster Research	(1,225.60)	0.00	57,948.00	55,000.00	25,000.00	5,000.00	3,500.00	83,700.00	172,200.00	(115,477.60)	1.00
1910028_B002_2500 - Ladner Research	(134.68)	0.00	9,500.00	0.00	0.00	0.00	0.00	9,500.00	9,500.00	(134.68)	0.00
1910030_B001_2400 - PMI Generated Overhead	628,359.84	36,500.00	600,000.00	146,273.00	40,000.00	21,500.00	70,000.00	613,000.00	890,773.00	374,086.84	2.83
1910031_B002_2400 - Gen Overhead - Pearson	137,787.16	0.00	50,000.00	0.00	0.00	0.00	0.00	55,000.00	55,000.00	132,787.16	0.00
1910040_C001_2500 - Bioinformatics Education	26,594.92	20,000.00	0.00	0.00	3,500.00	0.00	500.00	18,100.00	22,100.00	24,494.92	0.00
1910045_C001_2500 - PMI Conf & Special Activities	6,861.21	75,000.00	0.00	0.00	5,000.00	0.00	500.00	82,845.00	88,345.00	(6,483.79)	0.00
CAB_190 - Research	2,582,660.02	337,537.00	4,235,072.00	2,398,193.00	218,000.00	56,000.00	910,233.00	1,996,891.00	5,579,317.00	1,575,952.02	37.66



Provost
FY2019

Provost	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
BRANCH_210 - College of Arts & Letters	705,233.00	3,238,875.00	716,805.00	669,250.00	299,750.00	251,120.00	382,127.00	2,473,472.00	4,075,719.00	585,194.00	14.06
DEPT_200 - Ardrey Auditorium	29,846.00	208,500.00	31,000.00	65,737.00	10,000.00	54,000.00	27,086.00	103,245.00	260,068.00	9,278.00	1.54
2000010_I010_4700 - Ardrey Auditorium	16,086.84	194,000.00	31,000.00	65,737.00	10,000.00	54,000.00	27,086.00	80,860.00	237,683.00	3,403.84	1.54
2000060_I010_4700 - Clifford White Facility Reserv	7,919.14	4,500.00	0.00	0.00	0.00	0.00	0.00	6,085.00	6,085.00	6,334.14	0.00
2000070_I010_4700 - Ardrey Adtrm Facility Reserve	5,840.02	10,000.00	0.00	0.00	0.00	0.00	0.00	16,300.00	16,300.00	(459.98)	0.00
DEPT_201 - Art Gallery	3,824.88	0.00	10,900.00	0.00	0.00	0.00	0.00	12,505.00	12,505.00	2,219.88	0.00
2010010_C001_2500 - Art Gallery	3,824.88	0.00	10,900.00	0.00	0.00	0.00	0.00	12,505.00	12,505.00	2,219.88	0.00
DEPT_202 - College Of Arts And Letters	262,572.22	20,100.00	318,200.00	22,440.00	54,500.00	25,000.00	42,800.00	217,970.00	362,710.00	238,162.22	0.52
2020010_D005_2500 - Arts And Letters Operations	211,978.41	5,100.00	314,200.00	22,440.00	50,000.00	11,500.00	40,000.00	211,000.00	334,940.00	196,338.41	0.52
2020030_C001_2500 - CAL Conf & Wkshps	937.23	0.00	0.00	0.00	0.00	0.00	0.00	467.00	467.00	470.23	0.00
2020070_C001_2400 - Generated Overhead - Arl	49,557.12	0.00	4,000.00	0.00	0.00	6,000.00	2,000.00	800.00	8,800.00	44,757.12	0.00
2020080_A001_2200 - Mediated Classroom Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,583.00	2,583.00	(2,583.00)	0.00
2020090_C001_2500 - Philosophy in the Public Interest	99.46	15,000.00	0.00	0.00	4,500.00	7,500.00	800.00	3,120.00	15,920.00	(820.54)	0.00
DEPT_203 - Art	(460.52)	184,000.00	13,300.00	0.00	0.00	8,000.00	8.00	195,644.00	203,652.00	(6,812.52)	0.00
2030010_D005_2500 - Art Operations	226.44	4,500.00	0.00	0.00	0.00	0.00	0.00	3,080.00	3,080.00	1,646.44	0.00
2030015_D007_2500 - Art - Fac Dev	2,997.67	1,000.00	13,300.00	0.00	0.00	0.00	0.00	17,150.00	17,150.00	147.67	0.00
2030070_A001_2200 - Art Class Fees	(4,669.55)	175,000.00	0.00	0.00	0.00	8,000.00	8.00	170,691.00	178,699.00	(8,368.55)	0.00
2030080_A001_2500 - Art Ta Mangement	984.92	0.00	0.00	0.00	0.00	0.00	0.00	1,143.00	1,143.00	(158.08)	0.00
2030090_D005_2500 - Tozan Garden	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	500.00	0.00
2030100_A001_2500 - Art Conferences & Workshops	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,580.00	1,580.00	(580.00)	0.00
DEPT_205 - English	205,428.14	1,315,100.00	181,505.00	473,400.00	82,500.00	115,500.00	234,286.00	601,959.00	1,507,645.00	194,388.14	10.00
2050010_A001_2500 - English Operations	13,793.78	3,550.00	21,600.00	0.00	0.00	6,000.00	300.00	895.00	7,195.00	31,748.78	0.00
2050015_D007_2500 - English - Fac Dev	8,253.82	0.00	36,400.00	0.00	0.00	0.00	0.00	38,500.00	38,500.00	6,153.82	0.00
2050060_B002_2400 - ENG Research Support	14,209.71	0.00	1,000.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	6,209.71	0.00
2050060_B002_2500 - ENG Research Support	2,720.07	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	2,520.07	0.00
2050070_A001_2500 - Northern Arizona Writing Proj	7,531.55	4,500.00	0.00	0.00	2,500.00	0.00	250.00	5,375.00	8,125.00	3,906.55	0.00
2050090_A001_2200 - Composition Computer Lab	168,743.69	375,050.00	0.00	32,500.00	0.00	15,000.00	150.00	336,425.00	384,075.00	159,718.69	1.00
2050110_A001_2500 - Campaign For English	17,448.34	100.00	0.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00	6,548.34	0.00
2050120_A001_2200 - Eng 401 English Ed Prctcm	3,476.84	2,500.00	0.00	0.00	0.00	0.00	0.00	4,100.00	4,100.00	1,876.84	0.00
2050140_A001_2200 - Program In Intensive English	(99,066.35)	800,000.00	122,505.00	440,900.00	30,000.00	90,000.00	226,000.00	136,789.00	923,689.00	(100,250.35)	9.00
2050141_D005_2500 - PIE	0.00	7,400.00	0.00	0.00	0.00	0.00	0.00	7,400.00	7,400.00	0.00	0.00
2050150_C001_2200 - Pie Short Term Programs	58,672.27	120,000.00	0.00	0.00	50,000.00	2,500.00	7,576.00	48,155.00	108,231.00	70,441.27	0.00
2050200_I010_4700 - Corpus Linguistics Rsrch Prgm	9,644.42	2,000.00	0.00	0.00	0.00	2,000.00	10.00	4,120.00	6,130.00	5,514.42	0.00
DEPT_206 - Museum Faculty Of Fine Arts	21,779.69	17,500.00	0.00	0.00	0.00	0.00	0.00	20,050.00	20,050.00	19,229.69	0.00
2060030_A001_2500 - Tozan Fund	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	8,850.00	8,850.00	150.00	0.00
2060040_A001_2200 - Interior Design Computer Labs	21,779.69	8,500.00	0.00	0.00	0.00	0.00	0.00	11,200.00	11,200.00	19,079.69	0.00
DEPT_207 - History	11,870.61	33,350.00	14,700.00	0.00	0.00	0.00	0.00	51,655.00	51,655.00	8,265.61	0.00
2070010_D007_2500 - History Operations	197.56	18,000.00	0.00	0.00	0.00	0.00	0.00	17,250.00	17,250.00	947.56	0.00
2070015_D007_2500 - History - Fac Dev	0.00	1,500.00	11,200.00	0.00	0.00	0.00	0.00	12,700.00	12,700.00	0.00	0.00
2070060_D005_2500 - Conferences - History	0.00	5,250.00	0.00	0.00	0.00	0.00	0.00	5,250.00	5,250.00	0.00	0.00
2070070_A001_2500 - His Asian Studies	0.00	100.00	3,500.00	0.00	0.00	0.00	0.00	4,241.00	4,241.00	(641.00)	0.00
2070075_A001_2200 - History Education	3,986.88	2,500.00	0.00	0.00	0.00	0.00	0.00	4,200.00	4,200.00	2,286.88	0.00
2070080_A001_2200 - History Writing Lab	7,686.17	6,000.00	0.00	0.00	0.00	0.00	0.00	5,500.00	5,500.00	8,186.17	0.00
2070090_A001_2200 - Southwest Tour	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,514.00	2,514.00	(2,514.00)	0.00
DEPT_208 - Humanities, Art, And Religion	10,792.02	5,000.00	14,000.00	0.00	500.00	0.00	75.00	21,982.00	22,557.00	7,235.02	0.00

Provost	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
2080010_D005_2500 - Comparative Culture Studies	8,786.94	1,000.00	0.00	0.00	500.00	0.00	75.00	2,089.00	2,664.00	7,122.94	0.00
2080015_D007_2500 - Comp Cultural Studies - Fac Dvlp	1,405.86	0.00	14,000.00	0.00	0.00	0.00	0.00	14,400.00	14,400.00	1,005.86	0.00
2080070_A001_2200 - Comp Culture Studies Class Fee	599.22	4,000.00	0.00	0.00	0.00	0.00	0.00	5,493.00	5,493.00	(893.78)	0.00
DEPT_209 - Modern Languages	27,417.05	96,725.00	23,100.00	0.00	1,000.00	16,000.00	250.00	106,301.00	123,551.00	23,691.05	0.00
2090015_D007_2500 - Global Lang & Cultures - Fac Dev	826.39	0.00	23,100.00	0.00	0.00	0.00	0.00	26,000.00	26,000.00	(2,073.61)	0.00
2090020_D007_2500 - Global Lang & Cultures Operations	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	972.00	972.00	28.00	0.00
2090070_A001_2200 - Language Learning Center Fees	12,422.80	84,925.00	0.00	0.00	0.00	15,000.00	150.00	67,930.00	83,080.00	14,267.80	0.00
2090080_D005_2500 - Modern Languages - Retro Credit Fee	2,520.87	5,500.00	0.00	0.00	0.00	0.00	0.00	5,150.00	5,150.00	2,870.87	0.00
2090090_D005_2500 - Modern Languages Imp Fund	10,818.15	5,000.00	0.00	0.00	1,000.00	1,000.00	100.00	2,375.00	4,475.00	11,343.15	0.00
2090100_A001_2500 - Spanish Immersion Program	533.84	0.00	0.00	0.00	0.00	0.00	0.00	2,534.00	2,534.00	(2,000.16)	0.00
2090105_A001_2200 - LAN 308 - Education Practicum	260.00	100.00	0.00	0.00	0.00	0.00	0.00	360.00	360.00	0.00	0.00
2090110_A001_2200 - Hispanic Theatre	35.00	200.00	0.00	0.00	0.00	0.00	0.00	980.00	980.00	(745.00)	0.00
DEPT_210 - Martin-Springer Institute	1,294.27	27,000.00	0.00	0.00	250.00	0.00	50.00	26,543.00	26,843.00	1,451.27	0.00
2100060_C001_2500 - Msi Conference & Workshops	1,294.27	27,000.00	0.00	0.00	250.00	0.00	50.00	26,543.00	26,843.00	1,451.27	0.00
DEPT_211 - School Of Music	75,072.61	1,294,800.00	84,000.00	107,673.00	151,000.00	31,620.00	77,562.00	1,041,812.00	1,409,667.00	44,205.61	2.00
2110010_D005_2500 - Music Operations	4,648.52	20,000.00	0.00	0.00	0.00	0.00	0.00	19,355.00	19,355.00	5,293.52	0.00
2110015_D007_2500 - Music - Fac Dev	2,214.47	0.00	30,100.00	0.00	0.00	0.00	0.00	32,000.00	32,000.00	314.47	0.00
2110025_D005_2500 - Music Instrument Support	8,250.00	102,000.00	0.00	0.00	0.00	0.00	0.00	100,160.00	100,160.00	10,090.00	0.00
2110030_B002_2500 - MUS Research Support	(192.17)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(192.17)	0.00
2110070_E002_2500 - Orchestra	870.67	15,500.00	10,000.00	0.00	0.00	0.00	0.00	25,500.00	25,500.00	870.67	0.00
2110080_E002_2500 - Band	4,103.52	65,900.00	10,000.00	0.00	0.00	0.00	0.00	75,900.00	75,900.00	4,103.52	0.00
2110090_E002_2500 - Jazz	805.52	25,000.00	5,000.00	0.00	0.00	0.00	0.00	29,600.00	29,600.00	1,205.52	0.00
2110100_E002_2500 - Choir	4,039.78	80,300.00	8,000.00	0.00	0.00	0.00	0.00	88,300.00	88,300.00	4,039.78	0.00
2110110_E002_2500 - Opera	486.72	12,000.00	9,800.00	0.00	0.00	0.00	0.00	20,300.00	20,300.00	1,986.72	0.00
2110120_A001_2200 - Music Computer Lab Fees	9,492.10	30,000.00	0.00	0.00	0.00	5,500.00	55.00	27,107.00	32,662.00	6,830.10	0.00
2110130_D005_2500 - Percussion	1,272.30	3,100.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	372.30	0.00
2110140_D005_2500 - Accompanying	5,983.81	20,000.00	0.00	0.00	0.00	0.00	0.00	24,250.00	24,250.00	1,733.81	0.00
2110150_A001_2200 - Music Lesson Fees	51,353.43	126,000.00	0.00	12,750.00	5,000.00	1,000.00	6,937.00	102,976.00	128,663.00	48,690.43	0.25
2110170_A001_2500 - Guest Artists	0.00	2,000.00	11,100.00	0.00	0.00	0.00	0.00	13,160.00	13,160.00	(60.00)	0.00
2110190_C001_2500 - Holiday Dinner	55,304.79	75,000.00	0.00	0.00	0.00	2,000.00	2.00	96,932.00	98,934.00	31,370.79	0.00
2110260_I010_4700 - Curry Music Camp	(99,000.00)	350,000.00	0.00	24,000.00	26,000.00	2,620.00	13,239.00	283,122.00	348,981.00	(97,981.00)	0.50
2110270_I010_4700 - Nau Community Music & Dance Academy	25,439.15	368,000.00	0.00	70,923.00	120,000.00	20,500.00	57,329.00	99,150.00	367,902.00	25,537.15	1.25
DEPT_212 - School Of Performing Arts	11,157.77	6,000.00	0.00	0.00	0.00	0.00	0.00	6,550.00	6,550.00	10,607.77	0.00
2120090_A001_2200 - Marching Band Class Fees	11,157.77	6,000.00	0.00	0.00	0.00	0.00	0.00	6,550.00	6,550.00	10,607.77	0.00
DEPT_213 - Philosophy	16,293.32	12,200.00	9,800.00	0.00	0.00	1,000.00	10.00	28,206.00	29,216.00	9,077.32	0.00
2130010_D007_2500 - Philosophy-Operations	7,754.57	1,700.00	0.00	0.00	0.00	0.00	0.00	6,116.00	6,116.00	3,338.57	0.00
2130015_C001_2500 - Philosophy Conf & Wkshop	0.00	10,000.00	0.00	0.00	0.00	1,000.00	10.00	8,990.00	10,000.00	0.00	0.00
2130020_D007_2500 - Philosophy - Fac Dev	8,538.75	500.00	9,800.00	0.00	0.00	0.00	0.00	13,100.00	13,100.00	5,738.75	0.00
DEPT_215 - Department Of Theatre	28,344.94	18,600.00	16,300.00	0.00	0.00	0.00	0.00	39,050.00	39,050.00	24,194.94	0.00
2150010_D005_2500 - Theater Operations	19,195.04	12,500.00	10,000.00	0.00	0.00	0.00	0.00	24,550.00	24,550.00	17,145.04	0.00
2150015_D007_2500 - Theatre - Fac Dev	8,052.20	100.00	6,300.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	6,452.20	0.00
2150060_A001_2200 - Theater Class Fees	1,097.70	6,000.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	597.70	0.00
BRANCH_220 - W.A. Franke College Of Business	1,219,469.48	6,796,943.00	532,445.00	1,293,819.00	732,760.00	124,700.00	573,387.00	5,090,164.00	7,814,830.00	734,027.48	22.31
DEPT_230 - Az Hospitality Research Ctr	73,334.43	125,000.00	(31,500.00)	8,316.00	0.00	0.00	2,000.00	45,684.00	56,000.00	110,834.43	0.14
2300010_B001_2500 - AZ Hospitality Research Ctr	8,231.09	50,000.00	28,500.00	8,316.00	0.00	0.00	2,000.00	39,684.00	50,000.00	36,731.09	0.14
2300060_C001_2500 - Customer Service Ahr	65,103.34	75,000.00	(60,000.00)	0.00	0.00	0.00	0.00	6,000.00	6,000.00	74,103.34	0.00
DEPT_231 - Ctr For Amer Indian Econ Dev	(25,361.40)	20,000.00	0.00	0.00	0.00	0.00	0.00	13,000.00	13,000.00	(18,361.40)	0.00
2310010_C001_2500 - Ctr Amer Indian Econ Devlpmt	(25,361.40)	20,000.00	0.00	0.00	0.00	0.00	0.00	13,000.00	13,000.00	(18,361.40)	0.00
DEPT_232 - College Of Business Admin	284,198.37	1,542,343.00	460,000.00	716,691.00	338,760.00	84,000.00	291,109.00	751,085.00	2,181,645.00	104,896.37	10.55
2320010_D006_2500 - Business Admin	3,622.84	5,000.00	57,000.00	36,000.00	0.00	0.00	11,260.00	14,300.00	61,560.00	4,062.84	0.80
2320030_E001_2500 - Veteran's Resource Center	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
2320070_C001_2400 - Generated Overhead Busi Admin	301.49	0.00	0.00	0.00	0.00	0.00	0.00	5,578.00	5,578.00	(5,276.51)	0.00
2320090_A001_2200 - Cis Class Fees	115,306.51	100,000.00	0.00	42,835.00	2,500.00	0.00	16,600.00	81,700.00	143,635.00	71,671.51	0.50
2320100_A001_2500 - Business Administration-Summer	5,404.06	0.00	(114,000.00)	37,166.00	100,000.00	2,500.00	18,000.00	34,500.00	192,166.00	(300,761.94)	0.25
2320120_A001_2200 - Non-CIS Lab Fees	36,194.24	170,200.00	0.00	0.00	0.00	0.00	0.00	168,000.00	168,000.00	38,394.24	0.00

Provost	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
2320130_D005_2500 - Bilby Endowed Chair	0.00	166,000.00	0.00	0.00	87,000.00	27,000.00	28,000.00	24,000.00	166,000.00	0.00	0.00
2320140_A001_2200 - FCB Special Program Fee	83,252.75	640,000.00	(165,100.00)	58,229.00	60,000.00	20,000.00	57,020.00	72,000.00	267,249.00	290,903.75	1.15
2320150_D005_2500 - Fcb Building Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	(1,500.00)	0.00
2320160_D005_2500 - W.A. Franke Experiential Learning	(260.14)	35,000.00	0.00	0.00	0.00	0.00	0.00	36,300.00	36,300.00	(1,560.14)	0.00
2320170_D005_2500 - W.A. Franke Business Communication	(686.57)	64,335.00	37,000.00	56,260.00	0.00	10,000.00	20,500.00	5,500.00	92,260.00	8,388.43	1.00
2320180_D003_2500 - W.A. Franke Professorship	406.75	74,735.00	0.00	59,002.00	0.00	0.00	11,013.00	9,400.00	79,415.00	(4,273.25)	1.00
2320190_D004_2500 - W.A. Franke Technology Initiative	0.00	28,597.00	0.00	0.00	0.00	0.00	0.00	28,597.00	28,597.00	0.00	0.00
2320200_D006_2500 - W.A. Franke Chair	10.00	54,335.00	0.00	0.00	0.00	0.00	0.00	54,335.00	54,335.00	10.00	0.00
2320210_D005_2500 - Marley Professorship	0.00	25,400.00	0.00	20,000.00	0.00	0.00	4,200.00	1,200.00	25,400.00	0.00	0.00
2320220_A001_2500 - Coop - Business Administration	1,459.68	51,000.00	70,000.00	32,779.00	61,000.00	10,000.00	18,700.00	29,200.00	151,679.00	(29,219.32)	0.50
2320230_D005_2500 - Fcb General Foundation Reimbursement	(4,357.85)	40,400.00	507,000.00	353,000.00	0.00	0.00	96,000.00	98,400.00	547,400.00	(4,357.85)	5.00
2320240_D005_2500 - Accounting Area Fund	925.47	8,841.00	0.00	0.00	2,500.00	0.00	316.00	6,025.00	8,841.00	925.47	0.00
2320250_C001_2500 - Aps Leadership Center	1,246.11	17,500.00	68,100.00	21,420.00	19,760.00	5,500.00	8,300.00	30,600.00	85,580.00	1,266.11	0.35
2320300_I009_4800 - Dup-College Of Business	41,373.03	60,000.00	0.00	0.00	6,000.00	9,000.00	1,200.00	48,950.00	65,150.00	36,223.03	0.00
DEPT_236 - Computer Training Center	0.00	50,000.00	0.00	0.00	1,500.00	0.00	275.00	48,225.00	50,000.00	0.00	0.00
2360010_C001_2500 - Ctcenter	0.00	50,000.00	0.00	0.00	1,500.00	0.00	275.00	48,225.00	50,000.00	0.00	0.00
DEPT_237 - School Of Hotel & Restrant Mgt	110,029.80	96,500.00	50,000.00	30,000.00	7,500.00	4,700.00	11,680.00	134,370.00	188,250.00	68,279.80	0.50
2370080_A001_2400 - Generated Oh-Hotel/Res Mgt	378.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	378.51	0.00
2370090_A001_2500 - Hotel & Restrnt Man Summer	4,516.46	0.00	40,000.00	30,000.00	1,500.00	700.00	10,800.00	15,900.00	58,900.00	(14,383.54)	0.50
2370140_A001_2500 - Coop-Shrm	39,120.11	25,000.00	0.00	0.00	0.00	0.00	0.00	23,300.00	23,300.00	40,820.11	0.00
2370150_A001_2200 - ClsFee Hospitality IT	53,205.29	17,500.00	0.00	0.00	0.00	0.00	0.00	41,500.00	41,500.00	29,205.29	0.00
2370160_A001_2200 - ClsFee Commercial Food Lab	1,389.14	20,000.00	0.00	0.00	0.00	4,000.00	80.00	15,920.00	20,000.00	1,389.14	0.00
2370180_D005_2500 - Hotel & Restaurant Mgmt	2,781.43	8,000.00	10,000.00	0.00	6,000.00	0.00	800.00	11,250.00	18,050.00	2,731.43	0.00
2370190_D005_2500 - Hrm Geneaur Foundation	8,451.14	26,000.00	0.00	0.00	0.00	0.00	0.00	26,500.00	26,500.00	7,951.14	0.00
2370200_A001_2500 - Building-Inn Renovation	187.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	187.72	0.00
DEPT_238 - M B A Program	370,946.91	337,100.00	(10,000.00)	46,503.00	70,000.00	5,000.00	34,000.00	218,800.00	374,303.00	323,743.91	0.52
2380010_A001_2200 - M B A Program	70,569.86	150,000.00	0.00	0.00	12,000.00	0.00	2,000.00	134,800.00	148,800.00	71,769.86	0.00
2380030_A001_2200 - HRM Program Fee	300,377.05	187,100.00	(10,000.00)	46,503.00	58,000.00	5,000.00	32,000.00	84,000.00	225,503.00	251,974.05	0.52
DEPT_239 - Mgmt Develop & Business Servc	406,321.37	4,626,000.00	63,945.00	492,309.00	315,000.00	31,000.00	234,323.00	3,879,000.00	4,951,632.00	144,634.37	10.60
2390020_C001_2500 - Road Scholar	446,509.53	4,600,000.00	0.00	492,309.00	285,000.00	31,000.00	232,323.00	3,875,000.00	4,915,632.00	130,877.53	10.60
2390030_C001_2500 - Extended Learning Center	42,313.24	25,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	65,313.24	0.00
2390060_C001_2500 - Ctcenter Reserve	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00
2390080_F003_2500 - Arizona Public Srvc Internship	4,678.34	0.00	32,445.00	0.00	30,000.00	0.00	2,000.00	850.00	32,850.00	4,273.34	0.00
2390100_C001_2500 - EDA Match	(87,179.74)	0.00	31,500.00	0.00	0.00	0.00	0.00	150.00	150.00	(55,829.74)	0.00
BRANCH_230 - College of Education	2,373,437.94	3,177,738.00	291,000.00	1,357,219.00	66,468.00	47,000.00	574,419.00	1,593,494.00	3,638,600.00	2,203,575.94	20.50
DEPT_180 - Education Technology Consortium	308,355.90	2,296,718.00	0.00	1,310,518.00	53,328.00	0.00	538,869.00	416,344.00	2,319,059.00	286,014.90	20.00
1800120_I009_4800 - ETC	308,355.90	2,296,718.00	0.00	1,310,518.00	53,328.00	0.00	538,869.00	416,344.00	2,319,059.00	286,014.90	20.00
DEPT_250 - Arizona K-12 Center	811,857.18	650,000.00	0.00	0.00	0.00	0.00	0.00	753,000.00	753,000.00	708,857.18	0.00
2500020_C001_2500 - K-12 Prfssnl Development	811,857.18	650,000.00	0.00	0.00	0.00	0.00	0.00	753,000.00	753,000.00	708,857.18	0.00
DEPT_251 - Center For Excellence	1,188,954.30	142,020.00	291,000.00	46,701.00	13,140.00	23,000.00	35,460.00	325,110.00	443,411.00	1,178,563.30	0.50
2510010_A001_2500 - Coe: Associate Dean'S Office	10,495.62	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	10,295.62	0.00
2510060_D005_2500 - Coe: Teaching And Learning	77,801.48	0.00	10,000.00	0.00	0.00	1,000.00	5.00	25,160.00	26,165.00	61,636.48	0.00
2510070_D005_2500 - Coe: Educational Leadership	56,168.61	0.00	56,000.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	67,168.61	0.00
2510080_D005_2500 - Coe: Educational Psychology	60,663.77	2,500.00	17,500.00	0.00	0.00	0.00	0.00	28,015.00	28,015.00	52,648.77	0.00
2510090_D005_2500 - Coe: Educational Specialties	62,779.54	12,000.00	17,500.00	0.00	5,000.00	1,000.00	600.00	33,560.00	40,160.00	52,119.54	0.00
2510160_A001_2400 - Generated Overhead-Coe	431,275.03	0.00	64,000.00	0.00	2,400.00	0.00	800.00	60,024.00	63,224.00	432,051.03	0.00
2510170_A001_2500 - Coe Summer	324,171.03	20,000.00	101,000.00	0.00	0.00	0.00	0.00	95,000.00	95,000.00	350,171.03	0.00
2510200_A001_2200 - Educational Tchnlgy Class Fees	5,798.27	6,000.00	0.00	0.00	0.00	0.00	0.00	9,500.00	9,500.00	2,298.27	0.00
2510220_C001_2500 - Coe Special Projects	3,894.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,894.69	0.00
2510230_C001_2500 - COE General Fund	7,549.50	3,000.00	0.00	0.00	2,000.00	0.00	320.00	720.00	3,040.00	7,509.50	0.00
2510300_C001_2500 - America Reads Program	12,160.62	0.00	25,000.00	0.00	0.00	13,500.00	10,500.00	1,720.00	25,720.00	11,440.62	0.00
2510320_C001_2500 - Coe AZ Edctr Proficiency Asmnt	1,211.81	320.00	0.00	0.00	0.00	0.00	0.00	220.00	220.00	1,311.81	0.00
2510325_D009_2500 - Innovation ED Leadership	27,467.11	0.00	0.00	0.00	2,500.00	0.00	500.00	0.00	3,000.00	24,467.11	0.00
2510330_B001_2500 - College Of Education - Local	96,479.99	70,300.00	0.00	46,701.00	1,240.00	0.00	22,700.00	5,880.00	76,521.00	90,258.99	0.50
2510360_A001_2500 - Coe Test Lab	5,425.77	3,000.00	0.00	0.00	0.00	0.00	0.00	3,300.00	3,300.00	5,125.77	0.00

Provost	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
2510420_I010_4700 - Coe Lab Maintenance	5,086.63	1,400.00	0.00	0.00	0.00	0.00	0.00	1,140.00	1,140.00	5,346.63	0.00
2510430_I009_4800 - Duplicating - Coe	524.83	23,500.00	0.00	0.00	0.00	7,500.00	35.00	15,671.00	23,206.00	818.83	0.00
DEPT_253 - Cee-Prof Programs	64,270.56	89,000.00	0.00	0.00	0.00	24,000.00	90.00	99,040.00	123,130.00	30,140.56	0.00
2530010_A001_2500 - Psychoeducational Services	17,428.57	10,000.00	0.00	0.00	0.00	0.00	0.00	16,600.00	16,600.00	10,828.57	0.00
2530020_A001_2200 - Mt Campus Practicum Class Fee	15,225.46	30,000.00	0.00	0.00	0.00	0.00	0.00	32,000.00	32,000.00	13,225.46	0.00
2530030_A001_2200 - Statewide Practicum Class Fees	2,120.20	25,500.00	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	3,620.20	0.00
2530040_A001_2200 - Instructional Ldrshp Class Fee	3,067.70	1,500.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	1,567.70	0.00
2530050_A001_2200 - Educational Ldrshp Class Fees	6,014.68	15,000.00	0.00	0.00	0.00	12,000.00	45.00	5,320.00	17,365.00	3,649.68	0.00
2530060_A001_2200 - Educational Psychlgy Class Fee	7,047.94	7,000.00	0.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	6,547.94	0.00
2530070_A001_2200 - Educational Spclts Class Fees	13,366.01	0.00	0.00	0.00	0.00	12,000.00	45.00	10,620.00	22,665.00	(9,298.99)	0.00
BRANCH_240 - College Of Environment Forestry & DEPT_260 - College Of Arts & Science	3,756,141.70	3,596,329.00	3,589,473.00	1,213,574.00	712,785.00	796,758.00	584,322.00	4,863,659.00	8,171,098.00	2,770,845.70	23.99
2600010_B002_2500 - Imaging and Histology Core Facility	175,676.27	20,200.00	0.00	0.00	7,000.00	0.00	760.00	31,595.00	39,355.00	156,521.27	0.00
2600010_I009_4800 - Imaging and Histology Core Facility	4,797.82	1,000.00	0.00	0.00	0.00	0.00	0.00	430.00	430.00	5,367.82	0.00
2600060_B002_2500 - Histology Core	10,312.43	14,000.00	0.00	0.00	0.00	0.00	0.00	14,955.00	14,955.00	9,357.43	0.00
2600060_B002_2500 - Histology Core	13,489.81	100.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	13,579.81	0.00
2600060_I009_4800 - Histology Core	3,731.67	3,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	4,731.67	0.00
2600070_D005_2500 - Biology/Biochemistry Building	10,176.85	1,000.00	0.00	0.00	1,000.00	0.00	200.00	7,800.00	9,000.00	2,176.85	0.00
2600090_A001_2200 - Arts And Science Class Fees	100,301.27	0.00	0.00	0.00	0.00	0.00	0.00	4,900.00	4,900.00	95,401.27	0.00
2600100_D005_2500 - CEFNS	15,730.12	0.00	0.00	0.00	1,000.00	0.00	160.00	1,000.00	2,160.00	13,570.12	0.00
2600150_I009_4800 - Dup-Col Of A&S	17,136.30	1,100.00	0.00	0.00	5,000.00	0.00	400.00	500.00	5,900.00	12,336.30	0.00
DEPT_262 - Biological Science	358,860.56	807,200.00	127,516.00	108,011.00	88,500.00	174,400.00	73,554.00	521,359.00	965,824.00	327,752.56	2.38
2620010_A001_2500 - Biological Science	19,821.63	18,300.00	0.00	0.00	1,500.00	4,400.00	118.00	12,364.00	18,382.00	19,739.63	0.00
2620070_B001_2400 - Generated Overhead-Biology	60,645.21	0.00	24,909.00	0.00	1,000.00	4,000.00	400.00	22,834.00	28,234.00	57,320.21	0.00
2620090_B001_2400 - Mbrs Overhead - Icr	5,907.73	0.00	0.00	0.00	1,000.00	1,000.00	80.00	450.00	2,530.00	3,377.73	0.00
2620100_D007_2500 - Biology - Faculty Development	194.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	194.80	0.00
2620120_D006_2500 - Bio Summer School	54,193.65	0.00	70,107.00	18,607.00	8,000.00	0.00	6,278.00	9,068.00	41,953.00	82,347.65	0.44
2620125_A001_2200 - BIO 201 Lab Fees	42,377.22	120,000.00	0.00	0.00	5,300.00	43,000.00	5,800.00	44,370.00	98,470.00	63,907.22	0.00
2620130_A001_2200 - Biology Class Fees	24,467.53	50,900.00	0.00	0.00	0.00	4,000.00	18.00	35,263.00	39,281.00	36,086.53	0.00
2620140_A001_2200 - BIO 181 Class Fee	69,707.92	200,000.00	0.00	34,404.00	200.00	3,000.00	31,000.00	127,664.00	196,268.00	73,439.92	0.94
2620145_A001_2500 - BIO 181 Class Fee - Pearson	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00	0.00
2620150_A001_2200 - BIO Class Fees Micro	41,538.54	148,000.00	0.00	0.00	17,000.00	55,000.00	4,330.00	63,971.00	140,301.00	49,237.54	0.00
2620155_A001_2200 - BIO 338L/460	35,188.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,188.80	0.00
2620155_A001_2500 - BIO 338L/460	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	(24,000.00)	0.00
2620160_A001_2200 - BIO Labs Fees 100/182/201/202	20,729.13	204,000.00	0.00	0.00	45,000.00	60,000.00	9,450.00	74,550.00	189,000.00	35,729.13	0.00
2620180_B002_2500 - Faculty Start-Up	(35,876.95)	0.00	0.00	0.00	1,000.00	0.00	80.00	70,690.00	71,770.00	(107,646.95)	0.00
2620230_I010_4800 - Enggen Lab Facility	19,911.35	66,000.00	32,500.00	55,000.00	8,500.00	0.00	16,000.00	36,135.00	115,635.00	2,776.35	1.00
DEPT_264 - Chemistry	75,352.56	411,261.00	542,190.00	0.00	47,210.00	237,240.00	6,129.00	544,851.00	835,430.00	193,373.56	0.00
2640060_B001_2400 - Generated Overhead-Chemistry	34,359.30	0.00	15,701.00	0.00	2,400.00	4,000.00	205.00	5,500.00	12,105.00	37,955.30	0.00
2640070_D007_2500 - Chemistry-Faculty Develpmnt	3,688.72	8,000.00	42,489.00	0.00	4,000.00	2,000.00	300.00	42,190.00	48,490.00	5,687.72	0.00
2640080_D007_2500 - Chemistry Development	(1,292.12)	45,290.00	0.00	0.00	0.00	0.00	0.00	43,200.00	43,200.00	797.88	0.00
2640090_B002_2500 - Chemistry-Faculty Start Up	(11,983.93)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(11,983.93)	0.00
2640095_B002_2500 - Chemistry Start Up 2	(10.85)	0.00	34,000.00	0.00	0.00	0.00	0.00	34,000.00	34,000.00	(10.85)	0.00
2640096_B002_2500 - Montano Start Up	0.06	0.00	200,000.00	0.00	13,250.00	10,000.00	1,200.00	111,000.00	135,450.00	64,550.06	0.00
2640097_B002_2500 - Varadaraj Start Up	0.00	0.00	0.00	0.00	0.00	3,000.00	325.00	(3,325.00)	0.00	0.00	0.00
2640098_B002_2500 - Martinez Start Up	0.00	0.00	250,000.00	0.00	25,000.00	10,000.00	1,500.00	173,000.00	209,500.00	40,500.00	0.00
2640100_A001_2200 - Chemistry Lecture Fee	5,477.05	23,000.00	0.00	0.00	0.00	4,500.00	16.00	9,650.00	14,166.00	14,311.05	0.00
2640120_A001_2200 - Gen Chemistry Lab Support	61,352.66	238,901.00	0.00	0.00	2,560.00	155,200.00	2,240.00	79,175.00	239,175.00	61,078.66	0.00
2640130_A001_2200 - Upper Chemistry Labs Support	(27,417.88)	94,250.00	0.00	0.00	0.00	48,540.00	343.00	46,203.00	95,086.00	(28,253.88)	0.00
2640140_D004_2500 - Chemistry Printing Account	11,179.55	1,820.00	0.00	0.00	0.00	0.00	0.00	4,258.00	4,258.00	8,741.55	0.00
DEPT_265 - Center Fr Sustainable Environmn	41,011.33	0.00	7,531.00	0.00	13,000.00	0.00	2,210.00	2,100.00	17,310.00	31,232.33	0.00
2650010_B001_2400 - Cntr Sustainable Env-Ovhd	39,931.85	0.00	7,531.00	0.00	13,000.00	0.00	2,210.00	2,050.00	17,260.00	30,202.85	0.00
2650040_D006_2500 - Cse Local Administration	1,079.48	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	1,029.48	0.00
DEPT_268 - College Of Engr And Ntrl Scien	(36,937.73)	143,315.00	485,115.00	192,954.00	119,000.00	17,000.00	98,640.00	380,385.00	807,979.00	(216,486.73)	3.46
2680010_D005_2500 - CEFNS Dean'S Ofc	246.48	77,515.00	0.00	50,015.00	0.00	1,000.00	25,000.00	1,500.00	77,515.00	246.48	0.75
2680040_D005_2500 - CEFNS Non-Academic Fund	(1,783.77)	26,800.00	0.00	0.00	5,000.00	0.00	800.00	21,000.00	26,800.00	(1,783.77)	0.00

Provost	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
2680080_B001_2400 - CEFNS Indirect Cost Recovery	(20,944.48)	0.00	49,237.00	0.00	4,000.00	0.00	640.00	52,400.00	57,040.00	(28,747.48)	0.00
2680110_D005_2500 - CEFNS Summer School	(519.96)	0.00	435,878.00	118,697.00	110,000.00	16,000.00	66,000.00	297,500.00	608,197.00	(172,838.96)	2.11
2680111_A001_2500 - Instruction Overattainment	(7,385.43)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(7,385.43)	0.00
2680150_I009_4700 - Machine Shop	(6,550.57)	39,000.00	0.00	24,242.00	0.00	0.00	6,200.00	7,985.00	38,427.00	(5,977.57)	0.60
DEPT_269 - Environmental Science	80,731.28	216,562.00	57,031.00	15,576.00	40,920.00	34,250.00	15,318.00	153,647.00	259,711.00	94,613.28	0.33
2690010_A001_2500 - Environmental Science	(44,145.06)	66,942.00	0.00	0.00	13,500.00	11,000.00	7,350.00	35,092.00	66,942.00	(44,145.06)	0.00
2690030_A001_2200 - MS Climate Sci & Sol Prgm Fee	34,703.39	33,540.00	0.00	0.00	23,920.00	0.00	1,938.00	13,988.00	39,846.00	28,397.39	0.00
2690060_B001_2400 - Generated Oh - Envrnmntl Scns	38,588.18	0.00	21,031.00	9,850.00	0.00	2,000.00	2,030.00	6,550.00	20,430.00	39,189.18	0.25
2690080_B001_2400 - Indirect Cost Env 326w	(3,223.72)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(3,223.72)	0.00
2690090_A001_2200 - Environmental Sci Class Fees	75,899.75	88,350.00	0.00	5,726.00	0.00	6,250.00	3,150.00	48,787.00	63,913.00	100,336.75	0.08
2690100_A001_2200 - Env 408 Class Fees	19,282.59	2,350.00	0.00	0.00	0.00	0.00	0.00	6,600.00	6,600.00	15,032.59	0.00
2690110_B002_2500 - Faculty Start Up	(47,782.20)	25,380.00	36,000.00	0.00	3,500.00	15,000.00	850.00	42,030.00	61,380.00	(47,782.20)	0.00
2690160_I010_4700 - Isotope Clean Lab	7,408.35	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	6,808.35	0.00
DEPT_270 - Exercise Science	5,004.88	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	204.88	0.00
2700010_D005_2500 - Exercise Science - Ss	2,952.76	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	(47.24)	0.00
2700040_A001_2500 - Co-Op Class Fee Exs Internship	2,052.12	0.00	0.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	252.12	0.00
DEPT_271 - School Of Forestry	59,222.10	253,400.00	172,689.00	0.00	58,000.00	67,115.00	31,465.00	293,677.00	450,257.00	35,054.10	0.00
2710010_D005_2500 - Forestry Operations	16,714.77	17,500.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	14,214.77	0.00
2710020_A001_2200 - UG Forestry Program Fee	17,226.86	21,000.00	0.00	0.00	4,000.00	1,750.00	120.00	25,000.00	30,870.00	7,356.86	0.00
2710030_B002_2500 - FOR Research Support	(67,913.16)	0.00	111,000.00	0.00	0.00	25,000.00	5,000.00	81,372.00	111,372.00	(68,285.16)	0.00
2710040_B002_2500 - FOR Foundation Research	(858.32)	73,000.00	0.00	0.00	10,000.00	29,500.00	20,000.00	13,775.00	73,275.00	(1,133.32)	0.00
2710060_D006_2400 - Generated Overhead Forestry	30,872.92	0.00	60,000.00	0.00	30,500.00	1,000.00	4,000.00	28,700.00	64,200.00	26,672.92	0.00
2710070_A001_2500 - Forestry Summer	3,274.87	0.00	1,689.00	0.00	2,000.00	0.00	170.00	200.00	2,370.00	2,593.87	0.00
2710080_A001_2200 - Forestry Class Fees	4,362.40	18,800.00	0.00	0.00	4,000.00	2,000.00	800.00	14,700.00	21,500.00	1,662.40	0.00
2710090_A001_2500 - Wildlife Training Program	21,424.75	38,500.00	0.00	0.00	7,500.00	1,200.00	750.00	24,030.00	33,480.00	26,444.75	0.00
2710110_C001_2500 - Native American Forestry Prgm	4,580.92	1,650.00	0.00	0.00	0.00	550.00	100.00	1,000.00	1,650.00	4,580.92	0.00
2710120_B002_2500 - Centennial Forest	1,890.21	2,500.00	0.00	0.00	0.00	250.00	25.00	2,730.00	3,005.00	1,385.21	0.00
2710130_C001_2500 - Cntl For Jr Forester Academy	2,483.96	18,500.00	0.00	0.00	0.00	5,865.00	500.00	11,520.00	17,885.00	3,098.96	0.00
2710140_A001_2500 - Forestry Short Course	2,248.78	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	248.78	0.00
2710150_A001_2500 - Forestry Computer Lab Printing	5,019.07	1,950.00	0.00	0.00	0.00	0.00	0.00	2,150.00	2,150.00	4,819.07	0.00
2710200_I009_4800 - Forestry Vehicle Operations	17,894.07	60,000.00	0.00	0.00	0.00	0.00	0.00	66,500.00	66,500.00	11,394.07	0.00
DEPT_273 - Geology	134,682.21	149,730.00	67,667.00	72,105.00	10,877.00	1,250.00	29,462.00	80,684.00	194,378.00	157,701.21	1.54
2730060_B001_2400 - Geology Overhead	40,753.30	0.00	33,962.00	9,850.00	0.00	0.00	1,970.00	11,649.00	23,469.00	51,246.30	0.25
2730070_D005_2200 - Geology Computer Lab	31,523.83	24,225.00	0.00	0.00	0.00	0.00	0.00	475.00	475.00	55,273.83	0.00
2730080_D007_2500 - Geology - Faculty Development	1,122.80	0.00	33,705.00	0.00	2,250.00	0.00	140.00	3,010.00	5,400.00	29,427.80	0.00
2730090_D005_2500 - Eletron Microprobe Maintenance	6,177.28	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	6,077.28	0.00
2730100_D005_2500 - Geology Scanning Electron Microscope	7,579.15	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	7,329.15	0.00
2730110_D005_2500 - Quaternary Sediment Lab	12,315.94	1,500.00	0.00	0.00	6,127.00	0.00	969.00	1,910.00	9,006.00	4,809.94	0.00
2730120_A001_2200 - Geology Field Trip Fees	5,795.14	72,500.00	0.00	11,340.00	2,500.00	1,250.00	13,640.00	43,636.00	72,366.00	5,929.14	0.29
2730130_A001_2500 - Amino Acid Geochronology Lab	15,499.24	50,080.00	0.00	50,915.00	0.00	0.00	12,743.00	16,006.00	79,664.00	(14,084.76)	1.00
2730140_D004_2500 - Geology Computer Lab Printing Fees	7,220.82	1,425.00	0.00	0.00	0.00	0.00	0.00	3,173.00	3,173.00	5,472.82	0.00
2730190_I010_4700 - Paleomagnetism Facility	4,361.36	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	3,961.36	0.00
2730200_I010_4700 - Glg X-Ray Diffraction Lab	2,333.35	0.00	0.00	0.00	0.00	0.00	0.00	75.00	75.00	2,258.35	0.00
DEPT_275 - Mathematics	342,557.57	628,920.00	86,113.00	0.00	5,000.00	20,000.00	10,000.00	715,890.00	750,890.00	306,700.57	0.00
2750015_A001_2200 - Lumberjack Mathematics Center	238,734.27	600,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	238,734.27	0.00
2750020_D002_2500 - LMC Local	1,087.27	1,100.00	0.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	(212.73)	0.00
2750030_C001_2500 - Math in the Mountains	1,703.93	2,500.00	0.00	0.00	0.00	0.00	0.00	2,530.00	2,530.00	1,673.93	0.00
2750060_C001_2400 - Generated Overhead - Mat	9,308.99	0.00	806.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	8,014.99	0.00
2750070_A001_2200 - Mathematics Lab Fees	29,676.28	20,000.00	0.00	0.00	0.00	0.00	0.00	21,100.00	21,100.00	28,576.28	0.00
2750080_A001_2500 - Challenge Exam Fees	1,297.12	120.00	0.00	0.00	0.00	0.00	0.00	160.00	160.00	1,257.12	0.00
2750090_A001_2500 - Conferences & Workshops - Mat	(2,553.73)	200.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	(2,553.73)	0.00
2750100_A001_2500 - Mat - Faculty Development	55,175.07	0.00	85,307.00	0.00	5,000.00	20,000.00	10,000.00	81,900.00	116,900.00	23,582.07	0.00
2750110_A001_2500 - Mat Ed Practium Class Fees	3,961.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,961.41	0.00
2750130_A001_2500 - Office Services	2,393.10	1,500.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	1,893.10	0.00
2750140_D005_2500 - Peak Performance	1,773.86	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	1,773.86	0.00

Provost	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
DEPT_277 - Merriam - Powell Center	164,627.22	318,257.00	88,313.00	48,490.00	60,850.00	27,400.00	12,355.00	264,629.00	413,724.00	157,473.22	1.00
2770010_B001_2400 - Generated Overhead-Mpc	81,403.08	0.00	88,313.00	48,490.00	18,250.00	700.00	6,500.00	58,599.00	132,539.00	37,177.08	1.00
2770020_B001_2400 - Mpc Niccr Generated Overhead	(154.92)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(154.92)	0.00
2770022_B001_2500 - HPLC Differential Income	1,616.56	1,500.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	2,966.56	0.00
2770023_I010_4800 - HPLC Operations	776.33	3,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,676.33	0.00
2770040_C001_2500 - Mpc - Confrncs, Wrkshps & Smnr	2,186.15	75,000.00	0.00	0.00	4,500.00	1,000.00	1,500.00	68,648.00	75,648.00	1,538.15	0.00
2770050_C001_2500 - Mpc - Educational Programs	1,076.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,076.48	0.00
2770060_B002_2500 - Colorado Plateau Museum Of Arthropod	9,728.81	8,700.00	0.00	0.00	0.00	2,700.00	125.00	2,318.00	5,143.00	13,285.81	0.00
2770095_B002_2500 - MPC Special Projects	9,377.77	150,000.00	0.00	0.00	26,000.00	23,000.00	3,000.00	70,800.00	122,800.00	36,577.77	0.00
2770100_B001_2500 - Merriam-Powell Research Station	(83.80)	10,357.00	0.00	0.00	0.00	0.00	0.00	10,357.00	10,357.00	(83.80)	0.00
2770110_B001_2500 - Grail-Geospatial Res And Info Lab	38,278.65	20,000.00	0.00	0.00	11,500.00	0.00	1,000.00	9,600.00	22,100.00	36,178.65	0.00
2770120_D005_2500 - Merriam-Powell Cntr Env Rsrch	5,331.91	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	4,331.91	0.00
2770130_I009_4800 - MPRS Operations	6,369.51	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,369.51	0.00
2770170_I010_4700 - Stable Isotope Laboratory	(10,940.78)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(10,940.78)	0.00
2770180_I010_4700 - Grail Services	(38.66)	0.00	0.00	0.00	0.00	0.00	0.00	145.00	145.00	(183.66)	0.00
2770910_I010_4700 - Sega Cost Ctr	683.47	35,000.00	0.00	0.00	600.00	0.00	230.00	34,562.00	35,392.00	291.47	0.00
2770915_B001_2500 - Sega Differential Income	19,016.66	8,800.00	0.00	0.00	0.00	0.00	0.00	8,450.00	8,450.00	19,366.66	0.00
DEPT_278 - Physics & Astronomy	(61,145.76)	180,200.00	563,940.00	0.00	40,167.00	15,123.00	10,432.00	485,003.00	550,725.00	132,269.24	0.00
2780010_A001_2500 - Physics & Astronomy Operations	(98,555.58)	44,250.00	191,524.00	0.00	20,000.00	0.00	5,000.00	129,000.00	154,000.00	(16,781.58)	0.00
2780013_B002_2500 - Montano Start Up	0.71	0.00	36,667.00	0.00	0.00	0.00	0.00	49,000.00	49,000.00	(12,332.29)	0.00
2780014_B002_2500 - Loeffler Start Up	17,574.34	0.00	100,333.00	0.00	0.00	0.00	0.00	0.00	0.00	117,907.34	0.00
2780015_B002_2500 - Edwards Start Up	(4,394.36)	0.00	150,000.00	0.00	10,000.00	5,000.00	3,000.00	82,000.00	100,000.00	45,605.64	0.00
2780016_B002_2500 - Robinson Start Up	(22,005.32)	0.00	0.00	0.00	5,167.00	5,623.00	1,412.00	1,000.00	13,202.00	(35,207.32)	0.00
2780017_B002_2500 - Behunin Start Up	(93,592.43)	0.00	0.00	0.00	0.00	0.00	0.00	19,178.00	19,178.00	(112,770.43)	0.00
2780018_B002_2500 - Trujillo Start Up	0.55	0.00	50,000.00	0.00	5,000.00	0.00	1,000.00	35,000.00	41,000.00	9,000.55	0.00
2780019_B002_2500 - Salvatore Start Up	(47,720.73)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(47,720.73)	0.00
2780060_B002_2400 - PHY Research Support	41,554.34	0.00	35,416.00	0.00	0.00	0.00	0.00	23,225.00	23,225.00	53,745.34	0.00
2780065_B002_2400 - Space Grant	6,603.58	250.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	1,853.58	0.00
2780070_A001_2200 - Physics & Astronomy Class Fees	115,775.55	100,000.00	0.00	0.00	0.00	4,500.00	20.00	96,100.00	100,620.00	115,155.55	0.00
2780080_D005_2500 - Nuro Consortium	34,924.58	35,700.00	0.00	0.00	0.00	0.00	0.00	22,050.00	22,050.00	48,574.58	0.00
2780090_D005_2500 - Physics & Astronomy Fclty Dvlp	(33,997.39)	0.00	0.00	0.00	0.00	0.00	0.00	3,450.00	3,450.00	(37,447.39)	0.00
2780095_E005_2500 - AST PhD Student Support	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	16,000.00	0.00
2780150_I010_4700 - Nau Material Science Laboratory	(13,313.60)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(13,313.60)	0.00
DEPT_280 - School Of Earth And Sustainability	55,403.77	57,400.00	0.00	0.00	5,000.00	2,000.00	1,143.00	33,669.00	41,812.00	70,991.77	0.00
2800030_B002_2500 - SES Research Support	7,705.85	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	3,705.85	0.00
2800040_A001_2200 - Geology Program Fee	47,697.92	57,400.00	0.00	0.00	5,000.00	2,000.00	1,143.00	29,669.00	37,812.00	67,285.92	0.00
DEPT_281 - Science Learning Center	535,680.35	127,912.00	70,193.00	128,768.00	20,550.00	6,500.00	53,551.00	121,895.00	331,264.00	402,521.35	2.13
2810015_D005_2500 - Helios NAUTeach Program	2,734.74	38,303.00	0.00	0.00	250.00	0.00	25.00	40,140.00	40,415.00	622.74	0.00
2810017_D005_2500 - NAUTeach - Exxon Mobile	(4,057.83)	37,584.00	0.00	13,884.00	2,000.00	1,500.00	4,800.00	15,400.00	37,584.00	(4,057.83)	0.29
2810070_A001_2400 - Cstl Indirect Cost Recovery	288,056.81	(3,500.00)	55,133.00	78,884.00	2,000.00	2,000.00	30,000.00	18,200.00	131,084.00	208,605.81	1.29
2810075_B002_2400 - CSTL Faculty Indirect Cost Recovery	28,238.55	0.00	14,000.00	0.00	0.00	1,000.00	50.00	400.00	1,450.00	40,788.55	0.00
2810080_A001_2500 - Walkup Foundation Clearing Account	1,270.44	29,025.00	0.00	0.00	12,500.00	0.00	4,400.00	12,125.00	29,025.00	1,270.44	0.00
2810090_A001_2200 - TSM Course Fees	18,854.29	5,000.00	0.00	0.00	0.00	0.00	0.00	8,100.00	8,100.00	15,754.29	0.00
2810100_A001_2200 - CSTL - Class Fees	4,720.30	2,000.00	0.00	0.00	200.00	0.00	20.00	1,500.00	1,720.00	5,000.30	0.00
2810110_C001_2500 - Cstl Pd Outreach & Salaries	186,564.52	12,000.00	0.00	36,000.00	2,000.00	2,000.00	14,000.00	17,600.00	71,600.00	126,964.52	0.55
2810120_D007_2500 - Cstl Faculty Development	6,825.41	0.00	1,060.00	0.00	1,600.00	0.00	256.00	420.00	2,276.00	5,609.41	0.00
2810180_I009_4800 - Smlc Duplicating	2,473.12	7,500.00	0.00	0.00	0.00	0.00	0.00	8,010.00	8,010.00	1,963.12	0.00
DEPT_283 - Ecosystem Science & Society Ctr	1,455,768.77	196,500.00	969,597.00	294,760.00	146,375.00	156,760.00	147,624.00	1,109,940.00	1,855,459.00	766,406.77	5.86
2830010_B001_2400 - Ecosystem Science & Society Ctr	252,443.61	0.00	248,930.00	20,750.00	73,625.00	20,250.00	19,350.00	190,250.00	324,225.00	177,148.61	0.50
2830013_B002_2500 - Carbone Start Up	1,510.86	0.00	70,000.00	0.00	3,000.00	2,000.00	250.00	36,000.00	41,250.00	30,260.86	0.00
2830014_B002_2500 - Hungate Prof Support	15,436.68	0.00	250,000.00	87,600.00	49,750.00	7,500.00	36,850.00	68,300.00	250,000.00	15,436.68	1.77
2830015_B002_2400 - Dijkstra Generated Overhead	90,482.57	0.00	80,000.00	24,745.00	0.00	0.00	5,994.00	0.00	30,739.00	139,743.57	0.25
2830016_B002_2500 - ECOSS - Mack Start Up	439,137.72	0.00	0.00	23,750.00	5,000.00	24,750.00	8,745.00	22,000.00	84,245.00	354,892.72	0.50
2830017_B002_2500 - ECOSS - Schuur Start Up	499,884.17	0.00	0.00	0.00	5,000.00	35,000.00	12,265.00	35,650.00	87,915.00	411,969.17	0.00
2830018_B002_2500 - Luo Start Up	2,057.21	0.00	200,000.00	101,000.00	3,500.00	42,000.00	43,700.00	53,850.00	244,050.00	(41,992.79)	2.00

Provost	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
2830019_B002_2500 - Hungate Start Up	(47,623.64)	0.00	116,667.00	0.00	0.00	0.00	0.00	116,667.00	116,667.00	(47,623.64)	0.00
2830020_I010_4800 - CO Plateau Stable Isotope Lab	1,997.66	110,000.00	0.00	27,459.00	1,000.00	18,000.00	16,000.00	47,541.00	110,000.00	1,997.66	0.64
2830021_B001_2500 - CPSIL Differential	13,606.25	5,000.00	0.00	0.00	1,000.00	0.00	500.00	3,500.00	5,000.00	13,606.25	0.00
2830022_I010_4800 - Plant and Ecosystem Ecology Research Lab	6,245.14	25,000.00	0.00	9,456.00	0.00	4,500.00	2,950.00	8,094.00	25,000.00	6,245.14	0.20
2830023_B001_2500 - PEER Differential	0.00	5,000.00	0.00	0.00	1,000.00	0.00	500.00	3,500.00	5,000.00	0.00	0.00
2830024_I010_4800 - Accelerator Mass Spec and Radiocarbon Lab	22,983.78	15,000.00	0.00	0.00	2,500.00	2,760.00	20.00	20,250.00	25,530.00	12,453.78	0.00
2830025_B001_2500 - AMS Differential	0.00	5,000.00	0.00	0.00	1,000.00	0.00	500.00	3,500.00	5,000.00	0.00	0.00
2830030_B002_2500 - ECOS Research Support	140,338.52	0.00	0.00	0.00	0.00	0.00	0.00	465,338.00	465,338.00	(324,999.48)	0.00
2830040_C001_2500 - ECOS Conf & Spec Activities	17,268.24	31,500.00	4,000.00	0.00	0.00	0.00	0.00	35,500.00	35,500.00	17,268.24	0.00
DEPT_284 - Landscape Conservation Institute	83,059.50	66,972.00	30,688.00	11,484.00	47,971.00	0.00	18,003.00	24,885.00	102,343.00	78,376.50	0.25
2840010_B001_2400 - LCI Administration	44,574.33	0.00	30,688.00	11,484.00	3,309.00	0.00	8,070.00	16,000.00	38,863.00	36,399.33	0.25
2840010_B001_2500 - LCI Administration	(9,649.15)	13,424.00	0.00	0.00	12,040.00	0.00	1,023.00	361.00	13,424.00	(9,649.15)	0.00
2840020_B002_2400 - Generated Overhead - Dickson	64,064.62	0.00	0.00	0.00	11,622.00	0.00	990.00	1,896.00	14,508.00	49,556.62	0.00
2840025_B002_2500 - O-G Endowed Chair	(31,993.75)	53,548.00	0.00	0.00	21,000.00	0.00	7,920.00	6,628.00	35,548.00	(13,993.75)	0.00
2840040_B002_2400 - Generated Overhead - Aslan	16,063.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,063.45	0.00
DEPT_287 - Colorado Plateau Research Station	22,527.38	0.00	25,234.00	0.00	2,365.00	0.00	461.00	3,073.00	5,899.00	41,862.38	0.00
2870010_B001_2500 - CPRS Ops	8,108.67	0.00	4,000.00	0.00	2,365.00	0.00	461.00	723.00	3,549.00	8,559.67	0.00
2870060_B001_2400 - Generated Overhead - CPRS	14,418.71	0.00	21,234.00	0.00	0.00	0.00	0.00	2,350.00	2,350.00	33,302.71	0.00
DEPT_288 - Ecological Restoration Instit.	264,059.44	18,500.00	295,656.00	341,426.00	0.00	37,720.00	73,215.00	91,577.00	543,938.00	34,277.44	7.04
2880010_B001_2500 - Ecological Restoration	0.00	0.00	20,656.00	16,455.00	0.00	0.00	4,201.00	0.00	20,656.00	0.00	0.07
2880020_B002_2500 - Han Start Up	20,328.70	0.00	250,000.00	125,200.00	0.00	37,720.00	67,080.00	20,000.00	250,000.00	20,328.70	1.92
2880060_B001_2400 - Generated Overhead - ERI	214,006.58	0.00	25,000.00	199,771.00	0.00	0.00	1,934.00	17,770.00	219,475.00	19,531.58	5.05
2880110_I009_4800 - ERI Vehicles	29,724.16	18,500.00	0.00	0.00	0.00	0.00	0.00	53,807.00	53,807.00	(5,582.84)	0.00
BRANCH_250 - College of Social & Behavioral Sciences	1,792,919.22	1,284,016.00	1,641,400.00	793,860.00	308,746.00	217,305.00	453,976.00	1,999,817.00	3,773,704.00	944,631.22	14.96
DEPT_300 - Applied Indigenous Studies Prg	33,282.36	1,500.00	33,000.00	0.00	3,000.00	100.00	16,125.00	30,205.00	49,430.00	18,352.36	0.00
3000060_B001_2400 - Ovhd-Applied Indgns Studies	26,914.26	0.00	4,500.00	0.00	1,500.00	100.00	165.00	13,700.00	15,465.00	15,949.26	0.00
3000066_A001_2200 - AIS Course Fees	340.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	190.00	0.00
3000070_C001_2500 - Applied Indgns Studies Cnfrncs	6,028.10	1,500.00	28,500.00	0.00	1,500.00	0.00	15,960.00	16,355.00	33,815.00	2,213.10	0.00
DEPT_301 - Anthropology	156,736.96	35,000.00	85,570.00	3,073.00	16,200.00	59,680.00	19,719.00	187,575.00	286,247.00	(8,940.04)	0.07
3010020_B001_2500 - Billy Center	19,690.33	0.00	3,000.00	0.00	0.00	2,000.00	220.00	15,532.00	17,752.00	4,938.33	0.00
3010035_B002_2500 - ANT Research	976.28	0.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	576.28	0.00
3010060_B001_2400 - Generated Overhead - Ant	8,215.83	0.00	2,570.00	0.00	2,000.00	4,000.00	500.00	9,581.00	16,081.00	(5,295.17)	0.00
3010080_B002_2200 - Residual Funds Ach Surveys	0.00	500.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	200.00	0.00
3010090_A001_2200 - Anrhtplgy Field Trip Class Fee	3,097.47	3,000.00	0.00	0.00	0.00	0.00	0.00	4,741.00	4,741.00	1,356.47	0.00
3010100_A001_2200 - Physical Anthropology Lab	3,811.89	1,800.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	3,111.89	0.00
3010110_D005_2500 - Bio-Anthro Lab Projects	6,857.04	0.00	0.00	0.00	1,200.00	0.00	100.00	5,557.00	6,857.00	0.04	0.00
3010120_D005_2500 - Anthropology Faculty Dvlpmnt	42,427.18	5,000.00	80,000.00	3,073.00	12,000.00	51,180.00	18,559.00	51,288.00	136,100.00	(8,672.82)	0.07
3010126_D005_2500 - Hays-Gilpin Research	8,114.08	0.00	0.00	0.00	0.00	500.00	60.00	7,707.00	8,267.00	(152.92)	0.00
3010127_D005_2500 - Madden Student Support	(3,824.09)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(3,824.09)	0.00
3010130_A001_2200 - Anthropology Computer Lab	3,418.92	3,700.00	0.00	0.00	1,000.00	1,000.00	170.00	4,645.00	6,815.00	303.92	0.00
3010140_A001_2200 - Archaeology CIs Materials Fee	63,924.53	21,000.00	0.00	0.00	0.00	1,000.00	110.00	85,296.00	86,406.00	(1,481.47)	0.00
3010150_B002_2500 - CO Plt Agrclrl Origins Prjt	27.50	0.00	0.00	0.00	0.00	0.00	0.00	28.00	28.00	(0.50)	0.00
DEPT_303 - School Of Communication	207,433.68	457,250.00	233,200.00	138,783.00	31,900.00	49,250.00	54,093.00	518,260.00	792,286.00	105,597.68	2.58
3030020_E002_2500 - Forensics	3,721.83	10,000.00	19,000.00	0.00	0.00	0.00	0.00	27,300.00	27,300.00	5,421.83	0.00
3030030_D005_2500 - School Of Communication	896.30	3,000.00	0.00	0.00	2,200.00	100.00	750.00	530.00	3,580.00	316.30	0.00
3030040_E002_2500 - Cablecast	240.00	1,500.00	4,500.00	0.00	100.00	100.00	75.00	5,015.00	5,290.00	950.00	0.00
3030050_E002_2500 - KJAK - Am Radio	119.49	200.00	3,700.00	0.00	0.00	0.00	0.00	2,975.00	2,975.00	1,044.49	0.00
3030100_D006_2400 - Com Generated Overhead	9,943.90	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	4,943.90	0.00
3030110_A001_2500 - Schl Of Communication-Ss	17,054.50	62,500.00	131,000.00	32,185.00	7,000.00	2,000.00	14,398.00	136,800.00	192,383.00	18,171.50	0.45
3030120_A001_2200 - Journalism Lab Fees	(3,406.67)	42,000.00	0.00	0.00	100.00	1,600.00	75.00	38,825.00	40,600.00	(2,006.67)	0.00
3030130_A001_2200 - Broadcast Lab Fees	41,881.18	65,000.00	0.00	0.00	100.00	2,000.00	25.00	76,335.00	78,460.00	28,421.18	0.00
3030140_A001_2200 - Communications Coop	12,066.74	200.00	0.00	0.00	0.00	0.00	0.00	5,500.00	5,500.00	6,766.74	0.00
3030150_A001_2200 - Advrtsng & Pbl Rltn Class Fees	18,241.87	8,000.00	0.00	0.00	100.00	200.00	20.00	5,050.00	5,370.00	20,871.87	0.00
3030160_A001_2200 - Photography Class Fees	7,096.11	25,000.00	0.00	0.00	0.00	2,100.00	75.00	40,675.00	42,850.00	(10,753.89)	0.00
3030170_A001_2500 - Computer Labs	18,312.79	0.00	0.00	0.00	0.00	0.00	0.00	46,000.00	46,000.00	(27,687.21)	0.00

Provost	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
3030180_A001_2200 - Communications Lab Fees	16,584.05	1,750.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	8,334.05	0.00
3030190_D005_2500 - Equipment Late Fee	9,167.97	6,700.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	9,867.97	0.00
3030220_D005_2500 - Schl Of Cmnmctns-Royalties	2,441.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,441.56	0.00
3030230_A001_2200 - Speech Communication-Course Fe	13,735.69	8,000.00	0.00	0.00	100.00	200.00	50.00	3,250.00	3,600.00	18,135.69	0.00
3030240_A001_2200 - Merchandising Prgm Class Fees	706.74	1,400.00	0.00	0.00	100.00	200.00	50.00	1,310.00	1,660.00	446.74	0.00
3030250_A001_2200 - Visual Communication Class Fee	86,164.75	45,000.00	0.00	0.00	100.00	8,250.00	175.00	37,450.00	45,975.00	85,189.75	0.00
3030251_C001_2500 - Native American Bradcast Workshop	(17,584.50)	12,000.00	0.00	0.00	12,000.00	3,500.00	1,400.00	13,345.00	30,245.00	(35,829.50)	0.00
3030255_D005_2500 - KPNX Rent	756.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	756.24	0.00
3030300_I010_4700 - Student Media Center	(30,706.86)	165,000.00	75,000.00	106,598.00	10,000.00	29,000.00	37,000.00	56,900.00	239,498.00	(30,204.86)	2.13
DEPT_304 - Criminal Justice	67,864.48	24,500.00	55,500.00	0.00	34,761.00	5,500.00	10,325.00	49,945.00	100,531.00	47,333.48	0.00
3040060_C001_2400 - Generated Overhead - Crj	12,460.72	0.00	0.00	0.00	7,500.00	0.00	1,425.00	1,495.00	10,420.00	2,040.72	0.00
3040080_D005_2500 - Criminal Justice Fac Dev	50,483.57	6,500.00	55,500.00	0.00	12,261.00	4,000.00	7,500.00	47,750.00	71,511.00	40,972.57	0.00
3040090_A001_2200 - Fieldwork Experience	4,920.19	18,000.00	0.00	0.00	15,000.00	1,500.00	1,400.00	700.00	18,600.00	4,320.19	0.00
DEPT_305 - Civic Service Institute	246,044.17	302,000.00	31,500.00	202,317.00	15,000.00	3,700.00	85,861.00	125,910.00	432,788.00	146,756.17	4.38
3050040_C001_2500 - Americorps Cash Match Fund	133,224.58	215,000.00	8,500.00	141,217.00	7,500.00	3,500.00	54,798.00	80,200.00	287,215.00	69,509.58	3.25
3050060_C001_2400 - Generated Overhead	75,209.23	0.00	23,000.00	0.00	7,500.00	100.00	3,100.00	11,950.00	22,650.00	75,559.23	0.00
3050070_C001_2500 - Sbs Community Connection	(10,364.71)	12,000.00	0.00	25,920.00	0.00	0.00	15,696.00	(18,215.00)	23,401.00	(21,765.71)	0.53
3050080_C001_2500 - CSI NAU Vista Project	47,975.07	75,000.00	0.00	35,180.00	0.00	100.00	12,267.00	51,975.00	99,522.00	23,453.07	0.60
DEPT_306 - Ethnic Studies	18,825.97	0.00	46,500.00	0.00	18,000.00	12,500.00	12,810.00	29,565.00	72,875.00	(7,549.03)	0.00
3060060_A001_2500 - Ethnic Studies Summer	18,825.97	0.00	46,500.00	0.00	18,000.00	12,500.00	12,810.00	29,565.00	72,875.00	(7,549.03)	0.00
DEPT_307 - Geography	191,236.57	242,150.00	64,331.00	31,941.00	37,500.00	7,000.00	23,682.00	272,945.00	373,068.00	124,649.57	0.73
3070060_B001_2400 - Generated Overhead - Geography	8,156.59	0.00	2,331.00	0.00	2,500.00	0.00	500.00	5,000.00	8,500.00	1,987.59	0.00
3070070_A001_2500 - Geography Special Activities	73,706.74	0.00	62,000.00	0.00	10,000.00	3,500.00	1,250.00	67,200.00	81,950.00	53,756.74	0.00
3070080_C001_2500 - Rural Resource Mgmt & Planning	12,338.12	0.00	0.00	0.00	0.00	0.00	0.00	7,505.00	7,505.00	4,833.12	0.00
3070090_D005_2500 - Gpr Initiatives	384.98	0.00	0.00	0.00	0.00	0.00	0.00	375.00	375.00	9.98	0.00
3070100_A001_2200 - Class Fees Prm	26,135.43	35,150.00	0.00	0.00	0.00	0.00	0.00	44,850.00	44,850.00	16,435.43	0.00
3070110_A001_2500 - Gis Certificate Program	11,117.98	0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	11,107.98	0.00
3070120_A001_2200 - Prtp/Nps Training	38,239.25	167,000.00	0.00	31,941.00	25,000.00	3,500.00	21,932.00	94,000.00	176,373.00	28,866.25	0.73
3070130_A001_2200 - GGR/PL Class Fees	21,157.48	40,000.00	0.00	0.00	0.00	0.00	0.00	53,505.00	53,505.00	7,652.48	0.00
DEPT_308 - Institute For Human Developmnt	491,757.01	5,171.00	80,000.00	100,987.00	14,260.00	4,500.00	55,142.00	141,560.00	316,449.00	260,479.01	2.00
3080040_A001_2200 - IHD AT Course Fees	5,322.16	1,650.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	4,972.16	0.00
3080060_B002_2400 - IHD Generated Overhead	195,994.36	0.00	(70,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	125,994.36	0.00
3080070_C001_2500 - Positive Behavior Support	314.01	80.00	0.00	0.00	0.00	0.00	0.00	145.00	145.00	249.01	0.00
3080080_A001_2500 - IHD General Operating	125,424.13	0.00	150,000.00	100,987.00	4,740.00	0.00	53,699.00	45,957.00	205,383.00	70,041.13	2.00
3080090_A001_2500 - IHD Conferences/Workshops	34,202.22	0.00	0.00	0.00	1,720.00	0.00	722.00	7,320.00	9,762.00	24,440.22	0.00
3080140_I010_4700 - Assistive Tecnology Lab	17,947.63	200.00	0.00	0.00	7,800.00	4,500.00	721.00	2,750.00	15,771.00	2,376.63	0.00
3080150_I010_4700 - IHD E-Business	112,552.50	3,241.00	0.00	0.00	0.00	0.00	0.00	83,388.00	83,388.00	32,405.50	0.00
DEPT_309 - Mstr Of Liberal Studies Prgm)	(2,027.94)	3,500.00	4,486.00	0.00	2,000.00	750.00	500.00	14,130.00	17,380.00	(11,421.94)	0.00
3090020_B001_2400 - Generated Overhead - SUS Comm	256.25	0.00	3,636.00	0.00	2,000.00	0.00	380.00	2,655.00	5,035.00	(1,142.75)	0.00
3090060_A001_2500 - SUS Summer	(3,240.70)	3,500.00	850.00	0.00	0.00	750.00	120.00	11,450.00	12,320.00	(11,210.70)	0.00
3090070_A001_2500 - Mstrs Of Lbrl Stds Class Fees	956.51	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	931.51	0.00
DEPT_312 - Political Science	21,670.44	70,770.00	38,500.00	6,464.00	14,175.00	14,000.00	6,927.00	84,165.00	125,731.00	5,209.44	0.00
3120070_D005_2500 - Pol Faculty Dvlpmnt	(21,796.97)	17,070.00	38,500.00	6,464.00	4,500.00	0.00	5,043.00	39,565.00	55,572.00	(21,798.97)	0.00
3120080_A001_2200 - Master of Admin Program Fundin	(10,425.37)	12,500.00	0.00	0.00	3,175.00	0.00	425.00	8,900.00	12,500.00	(10,425.37)	0.00
3120085_A001_2200 - MPA Program Fees	2,104.10	13,000.00	0.00	0.00	6,500.00	0.00	1,139.00	5,900.00	13,539.00	1,565.10	0.00
3120090_A001_2200 - Class Fees POS 378	33.46	3,200.00	0.00	0.00	0.00	0.00	0.00	5,150.00	5,150.00	(1,916.54)	0.00
3120100_A001_2200 - Class Fees POS 120	29,897.18	13,000.00	0.00	0.00	0.00	7,000.00	250.00	17,845.00	25,095.00	17,802.18	0.00
3120110_A001_2200 - Class Fees POS 110	21,858.04	12,000.00	0.00	0.00	0.00	7,000.00	70.00	6,805.00	13,875.00	19,883.04	0.00
DEPT_313 - Psychology	94,112.70	19,525.00	82,845.00	0.00	14,000.00	4,525.00	5,902.00	84,570.00	108,997.00	87,485.70	0.00
3130060_B001_2400 - Generated Overhead - Psy	26,569.55	0.00	3,845.00	0.00	5,500.00	0.00	1,045.00	10,100.00	16,645.00	13,769.55	0.00
3130080_A001_2200 - Psychology Science Class Fees	12,250.56	3,500.00	0.00	0.00	0.00	0.00	0.00	2,850.00	2,850.00	12,900.56	0.00
3130090_A001_2200 - PSY Sci Course Fees Rm 108	53,928.30	12,000.00	0.00	0.00	0.00	3,000.00	25.00	1,665.00	4,690.00	61,238.30	0.00
3130100_D005_2500 - Psychology Sci Faculty Dvlpmnt	(7,229.89)	4,000.00	79,000.00	0.00	8,500.00	1,500.00	4,830.00	67,925.00	82,755.00	(6,984.89)	0.00
3130105_C001_2500 - Psychology Conferences	929.78	0.00	0.00	0.00	0.00	25.00	2.00	5.00	32.00	897.78	0.00
3130110_A001_2200 - Fieldwork Experience	4,434.06	25.00	0.00	0.00	0.00	0.00	0.00	2,025.00	2,025.00	2,434.06	0.00

Provost	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
3130120_E002_2500 - Student Development	623.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	623.02	0.00
3130130_A001_2500 - Psychology Sci Development Fund	2,607.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,607.32	0.00
DEPT_314 - College Of Social & Beh Sci	59,338.59	48,650.00	714,768.00	310,295.00	75,000.00	36,100.00	150,461.00	282,250.00	854,106.00	(31,349.41)	5.20
3140010_D005_2500 - Social & Behavioral Sciences	18,625.48	5,000.00	0.00	0.00	0.00	0.00	0.00	8,700.00	8,700.00	14,925.48	0.00
3140070_B001_2400 - Generated Overhead - Sbs	1,421.67	0.00	98,418.00	17,220.00	40,000.00	5,600.00	26,384.00	22,150.00	111,354.00	(11,514.33)	0.20
3140080_A001_2500 - S B S Summer	16,527.41	15,000.00	616,350.00	293,075.00	35,000.00	30,500.00	124,077.00	210,000.00	692,652.00	(44,774.59)	5.00
3140090_A001_2200 - Class Fees Sbs	33,785.57	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	24,785.57	0.00
3140100_C001_2500 - Retired Senior Volunteer Prgrm	4,385.76	1,500.00	0.00	0.00	0.00	0.00	0.00	5,500.00	5,500.00	385.76	0.00
3140110_C001_2500 - Sbs Foster Grandparent Program	2.67	500.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	2.67	0.00
3140130_D005_2500 - Northern AZ Reg Gerontology In	118.75	500.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	18.75	0.00
3140145_C001_2500 - Compassion Project	(62.48)	150.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	(112.48)	0.00
3140190_I009_4800 - Duplicating-Social & Behav Sci	(15,466.24)	26,000.00	0.00	0.00	0.00	0.00	0.00	25,600.00	25,600.00	(15,066.24)	0.00
DEPT_315 - Sociology & Social Work	169,900.32	15,000.00	23,343.00	0.00	12,500.00	12,600.00	8,482.00	53,622.00	87,204.00	121,039.32	0.00
3150060_A001_2400 - Generated Overhead - Ssw	82,027.35	0.00	9,000.00	0.00	4,500.00	0.00	950.00	11,005.00	16,455.00	74,572.35	0.00
3150070_A001_2500 - Sociology Internship & Research	27.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.30	0.00
3150080_D005_2500 - S & Social Wk Faculty Dvlpmnt	79,152.56	0.00	14,343.00	0.00	4,500.00	12,600.00	7,182.00	29,767.00	54,049.00	39,446.56	0.00
3150090_A001_2200 - Fieldwork Experience	8,693.86	15,000.00	0.00	0.00	3,500.00	0.00	350.00	12,850.00	16,700.00	6,993.86	0.00
3150100_B002_2500 - Laboratory For Applied Social Research (Las	(0.75)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(0.75)	0.00
DEPT_316 - Vocational Education	3,442.36	2,000.00	0.00	0.00	0.00	0.00	0.00	3,100.00	3,100.00	2,342.36	0.00
3160010_D005_2500 - Ifwd Aztec Lab	3,442.36	2,000.00	0.00	0.00	0.00	0.00	0.00	3,100.00	3,100.00	2,342.36	0.00
DEPT_317 - Women'S And Gender Studies	8,169.24	1,500.00	6,500.00	0.00	4,200.00	0.00	420.00	9,500.00	14,120.00	2,049.24	0.00
3170060_A001_2500 - Womens Studies Summer	8,169.24	1,500.00	6,500.00	0.00	4,200.00	0.00	420.00	9,500.00	14,120.00	2,049.24	0.00
DEPT_318 - Family Violence Institute	25,132.31	9,500.00	45,000.00	0.00	5,750.00	3,500.00	852.00	31,945.00	42,047.00	37,585.31	0.00
3180010_C001_2500 - Family Violence Institute	(3,512.09)	9,500.00	0.00	0.00	750.00	0.00	125.00	4,520.00	5,395.00	592.91	0.00
3180030_B002_2400 - FVI Research Support	28,644.40	0.00	45,000.00	0.00	5,000.00	3,500.00	727.00	27,425.00	36,652.00	36,992.40	0.00
DEPT_319 - Social Work	0.00	46,000.00	96,357.00	0.00	10,500.00	3,600.00	2,675.00	80,570.00	97,345.00	45,012.00	0.00
3190010_D005_2500 - Social Work	0.00	0.00	73,657.00	0.00	2,500.00	3,500.00	1,800.00	26,970.00	34,770.00	38,887.00	0.00
3190020_A001_2200 - Social Work Class Fees	0.00	16,000.00	0.00	0.00	5,500.00	0.00	500.00	10,000.00	16,000.00	0.00	0.00
3190025_A001_2200 - Social Work MSW Program Fee	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00	0.00
3190030_B001_2400 - Generated Overhead - Social Work	0.00	0.00	22,700.00	0.00	2,500.00	100.00	375.00	13,600.00	16,575.00	6,125.00	0.00
BRANCH_260 - College of Engineering, Info & Appl	1,475,887.61	1,707,135.00	648,858.00	55,184.00	239,500.00	542,655.00	116,602.00	1,779,302.00	2,733,243.00	1,098,637.61	1.17
DEPT_266 - College Of Engineering	1,019,419.15	1,197,880.00	185,741.00	20,219.00	176,000.00	296,200.00	43,482.00	1,106,344.00	1,642,245.00	760,795.15	0.45
2660020_D005_2500 - Engineering Admin Support	54,813.21	35,000.00	0.00	8,013.00	0.00	0.00	5,000.00	24,375.00	37,388.00	52,425.21	0.26
2660160_B001_2400 - Generated Overhead - Me	52,322.45	0.00	16,242.00	0.00	0.00	200.00	50.00	25,625.00	25,875.00	42,689.45	0.00
2660170_B001_2400 - Generated Overhead - Cene	27,500.02	1,260.00	5,563.00	0.00	0.00	3,000.00	100.00	24,230.00	27,330.00	6,993.02	0.00
2660180_A001_2500 - CECMEE Summer Over Attainment	40,794.97	0.00	58,658.00	0.00	35,000.00	4,000.00	4,000.00	58,000.00	101,000.00	(1,547.03)	0.00
2660200_A001_2200 - CM Class Fees	29,965.28	70,000.00	0.00	0.00	0.00	18,000.00	500.00	107,500.00	126,000.00	(26,034.72)	0.00
2660210_A001_2200 - Cad Lab Class Fees	128,607.86	200,000.00	0.00	0.00	0.00	40,000.00	1,000.00	82,000.00	123,000.00	205,607.86	0.00
2660220_A001_2200 - D4P Class Fees	48,660.47	21,000.00	0.00	0.00	0.00	9,000.00	50.00	17,050.00	26,100.00	43,560.47	0.00
2660240_A001_2200 - Mechanical Engr Class Fees	155,274.25	175,020.00	0.00	0.00	5,000.00	66,000.00	1,500.00	157,600.00	230,100.00	100,194.25	0.00
2660250_A001_2200 - Computer Systems - Class Fees	109,467.67	0.00	0.00	0.00	0.00	0.00	0.00	61,000.00	61,000.00	48,467.67	0.00
2660260_A001_2500 - Machine Shop	4,225.55	600.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	4,225.55	0.00
2660280_D006_2500 - Engineering FR&E	13,556.14	0.00	0.00	0.00	0.00	0.00	0.00	13,546.00	13,546.00	10.14	0.00
2660290_B002_2500 - CECMEE Faculty Startup	(26,793.40)	0.00	0.00	0.00	0.00	0.00	0.00	450.00	450.00	(27,243.40)	0.00
2660291_D005_2500 - ME Faculty Startup	34,195.99	0.00	55,000.00	0.00	4,000.00	44,500.00	13,000.00	63,500.00	125,000.00	(35,804.01)	0.00
2660300_A001_2500 - ME Summer Over Attainment	37,698.55	0.00	50,278.00	0.00	15,000.00	0.00	945.00	36,835.00	52,780.00	35,196.55	0.00
2660330_A001_2500 - Master Of Engineering Program	3,194.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,194.10	0.00
2660340_A001_2200 - Shared Undergraduate Program F	205,861.12	145,000.00	0.00	0.00	38,000.00	25,500.00	6,000.00	100,750.00	170,250.00	180,611.12	0.00
2660360_A001_2200 - Undergraduate CENE Prgrm Fees	104,458.36	81,000.00	0.00	0.00	2,000.00	2,000.00	1,000.00	53,500.00	58,500.00	126,958.36	0.00
2660365_A001_2200 - Undergraduate CM Program Fees	16,957.05	33,000.00	0.00	10,926.00	2,000.00	1,000.00	1,000.00	35,985.00	50,911.00	(953.95)	0.17
2660370_A001_2200 - ME Undergraduate Program Fee	2,935.76	161,000.00	0.00	1,280.00	50,000.00	75,000.00	6,300.00	41,500.00	174,080.00	(10,144.24)	0.02
2660380_D005_2500 - CECMEE Foundation Clearing	(31,409.03)	160,000.00	0.00	0.00	25,000.00	1,000.00	3,000.00	57,700.00	86,700.00	41,890.97	0.00
2660381_D005_2500 - ME Foundation Clearing	(72,146.15)	70,000.00	0.00	0.00	0.00	1,000.00	7.00	65,510.00	66,517.00	(68,663.15)	0.00
2660390_D006_2500 - Engineering Pcards	(11,814.28)	0.00	0.00	0.00	0.00	0.00	0.00	1,239.00	1,239.00	(13,053.28)	0.00
2660400_D005_2500 - Engineering Local Projects	43,307.69	40,000.00	0.00	0.00	0.00	6,000.00	30.00	36,560.00	42,590.00	40,717.69	0.00

Provost	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
2660410_A001_2500 - M Admin Student Fee	16,081.35	0.00	0.00	0.00	0.00	0.00	0.00	14,950.00	14,950.00	1,131.35	0.00
2660470_I009_4800 - Engineering Interdepartmental	32,278.38	0.00	0.00	0.00	0.00	0.00	0.00	19,100.00	19,100.00	13,178.38	0.00
2660480_I009_4800 - Duplicating-Engineering	(574.21)	5,000.00	0.00	0.00	0.00	0.00	0.00	7,239.00	7,239.00	(2,813.21)	0.00
DEPT_285 - Informatics and Computing Program	359,051.11	490,155.00	424,949.00	0.00	57,200.00	246,055.00	53,550.00	656,600.00	1,013,405.00	260,750.11	0.00
2850010_B003_2500 - SICCS Research	7,807.37	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	7,807.37	0.00
2850015_B002_2500 - Informatics and Computing Faculty Start Up	(26,020.21)	208,155.00	0.00	0.00	0.00	76,055.00	39,000.00	93,100.00	208,155.00	(26,020.21)	0.00
2850020_D005_2500 - SICCS Foundation Clearing	(1,120.12)	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	(1,120.12)	0.00
2850021_A001_2200 - CS Program Fees	78,406.65	61,000.00	0.00	0.00	0.00	20,000.00	500.00	69,100.00	89,600.00	49,806.65	0.00
2850022_A001_2200 - EE Program Fees	86,282.59	50,000.00	0.00	0.00	20,000.00	35,000.00	1,500.00	67,500.00	124,000.00	12,282.59	0.00
2850023_A001_2200 - CS Class Fees	32,199.80	72,000.00	0.00	0.00	0.00	50,000.00	250.00	26,500.00	76,750.00	27,449.80	0.00
2850024_A001_2200 - EE Class Fees	52,944.08	72,000.00	0.00	0.00	0.00	25,000.00	500.00	32,250.00	57,750.00	67,194.08	0.00
2850025_A001_2500 - SICCS Summer	10,812.79	0.00	16,966.00	0.00	7,500.00	0.00	1,500.00	12,600.00	21,600.00	6,178.79	0.00
2850030_B001_2500 - UAV Differential	4,497.43	8,000.00	0.00	0.00	4,000.00	0.00	500.00	7,700.00	12,200.00	297.43	0.00
2850040_B001_2500 - UAV Depreciation	18,892.00	0.00	0.00	0.00	0.00	0.00	0.00	(5,000.00)	(5,000.00)	23,892.00	0.00
2850050_I010_4800 - UAV Operations	4,556.96	4,000.00	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	7,456.96	0.00
2850060_B003_2400 - Informatics and Computing IDC	89,812.32	0.00	40,066.00	0.00	0.00	0.00	0.00	46,000.00	46,000.00	83,878.32	0.00
2850070_B002_2500 - Gowanlock Start Up	0.57	0.00	52,667.00	0.00	5,000.00	0.00	1,000.00	45,000.00	51,000.00	1,667.57	0.00
2850071_B002_2500 - Mihaljevic Start Up	0.51	0.00	33,250.00	0.00	0.00	0.00	0.00	33,250.00	33,250.00	0.51	0.00
2850072_B002_2500 - Nghiem Start Up	(22.30)	0.00	92,000.00	0.00	10,500.00	40,000.00	7,000.00	34,500.00	92,000.00	(22.30)	0.00
2850073_B002_2500 - Richardson Start Up	0.00	0.00	115,000.00	0.00	0.00	0.00	0.00	115,000.00	115,000.00	0.00	0.00
2850074_B002_2500 - Vigil-Hayes Start Up	0.67	0.00	50,000.00	0.00	10,200.00	0.00	1,800.00	38,000.00	50,000.00	0.67	0.00
DEPT_286 - CTR Bioengineering Innov	97,417.35	19,100.00	38,168.00	34,965.00	6,300.00	400.00	19,570.00	16,358.00	77,593.00	77,092.35	0.72
2860020_B002_2500 - CBI Buck Start Up	5,062.64	100.00	0.00	0.00	100.00	100.00	40.00	706.00	946.00	4,216.64	0.00
2860025_B002_2500 - CBI von Hippel Start up	6,550.00	100.00	0.00	0.00	100.00	200.00	80.00	706.00	1,086.00	5,564.00	0.00
2860040_I010_4700 - CBI Service Center	1,062.98	18,300.00	(9,000.00)	0.00	6,000.00	0.00	2,000.00	1,240.00	9,240.00	1,122.98	0.00
2860041_B001_2500 - CBI Service Center Depreciation	4,582.83	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	9,582.83	0.00
2860042_B001_2500 - CBI Service Center Differential Income	4,563.59	100.00	4,000.00	0.00	0.00	0.00	0.00	328.00	328.00	8,335.59	0.00
2860060_B001_2400 - CBI Generated Overhead	74,249.67	500.00	37,533.00	34,965.00	100.00	100.00	17,450.00	13,378.00	65,993.00	46,289.67	0.72
2860061_B002_2400 - Generated Overhead - Hunt	1,345.64	0.00	635.00	0.00	0.00	0.00	0.00	0.00	0.00	1,980.64	0.00
BRANCH_265 - College of Health and Human Servi	3,481,200.00	1,756,620.00	1,892,444.00	767,661.00	703,443.00	149,920.00	456,659.00	3,277,857.00	5,355,540.00	1,774,724.00	12.33
DEPT_340 - Athletic Training Program	73,461.13	47,100.00	12,900.00	0.00	5,000.00	0.00	500.00	48,207.00	53,707.00	79,754.13	0.00
3400010_D006_2500 - AT Symposiums	9,432.40	8,000.00	1,500.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	8,432.40	0.00
3400015_A001_2500 - Athletic Training Expansion	16,975.85	100.00	10,000.00	0.00	0.00	0.00	0.00	3,775.00	3,775.00	23,300.85	0.00
3400020_A001_2200 - ATP MS Program Fee	35,577.28	32,000.00	0.00	0.00	5,000.00	0.00	500.00	25,332.00	30,832.00	36,745.28	0.00
3400030_B002_2400 - Generated Overhead - ATP	1,847.00	0.00	1,400.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,647.00	0.00
3400070_A001_2200 - Athl Train Prog Class Fees Non	9,628.60	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	9,628.60	0.00
DEPT_341 - Communication Science Disorder	1,122,067.22	407,200.00	281,000.00	147,509.00	144,000.00	44,220.00	83,500.00	898,000.00	1,317,229.00	493,038.22	3.20
3410020_B002_2500 - CSD Research Audiology	175,663.68	0.00	0.00	35,000.00	10,000.00	0.00	17,000.00	29,400.00	91,400.00	84,263.68	1.00
3410030_B002_2500 - Infant Perception Research Lab	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	56,000.00	56,000.00	19,000.00	0.00
3410031_B002_2400 - Generated Overhead - CSD	25,293.56	0.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	39,293.56	0.00
3410040_C001_2500 - CSD Community Events	948.86	100.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	648.86	0.00
3410060_A001_2500 - Comm Sciences & Disorders Sum OA	525,609.09	600.00	267,000.00	39,234.00	30,000.00	42,500.00	21,500.00	513,000.00	646,234.00	146,975.09	0.45
3410065_A001_2200 - CSD Program Fees	182,578.69	85,000.00	0.00	0.00	44,000.00	920.00	5,000.00	90,400.00	140,320.00	127,258.69	0.00
3410070_A001_2500 - Comm Sciences & Disorders Clinc	136,889.83	321,500.00	0.00	73,275.00	60,000.00	800.00	40,000.00	208,800.00	382,875.00	75,514.83	1.75
3410080_A001_2200 - CSD Class Fees	83.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	83.51	0.00
DEPT_342 - Dental Hygiene	83,054.52	152,000.00	23,600.00	0.00	17,000.00	0.00	5,200.00	179,200.00	201,400.00	57,254.52	0.00
3420010_A001_2500 - Dental Hygiene Operations	8,433.91	21,000.00	21,000.00	0.00	7,000.00	0.00	2,200.00	31,900.00	41,100.00	9,333.91	0.00
3420030_B002_2400 - Generated Overhead - DHY	20,253.59	0.00	2,600.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	15,353.59	0.00
3420060_E002_2500 - Dental Hygiene Kit Fees	3,034.55	0.00	0.00	0.00	0.00	0.00	0.00	(100.00)	(100.00)	3,134.55	0.00
3420070_A001_2200 - Dental Hygiene Class Fees	26,145.48	45,500.00	0.00	0.00	0.00	0.00	0.00	51,000.00	51,000.00	20,645.48	0.00
3420080_A001_2200 - Dental Hygiene Program Fees	11,882.64	36,000.00	0.00	0.00	0.00	0.00	0.00	36,500.00	36,500.00	11,382.64	0.00
3420090_A001_2500 - Dental Hygiene Clinic	13,304.35	49,500.00	0.00	0.00	10,000.00	0.00	3,000.00	52,400.00	65,400.00	(2,595.65)	0.00
DEPT_343 - Health And Human Services	728,677.59	1,000.00	335,043.00	103,958.00	77,000.00	11,000.00	55,000.00	374,550.00	621,508.00	443,212.59	1.63
3430070_B001_2400 - CHHS Indirect Cost Recovery	114,907.51	0.00	52,800.00	62,000.00	2,000.00	1,000.00	20,000.00	24,950.00	109,950.00	57,757.51	1.00
3430075_B001_2400 - Chhs PI Indirect Cost Recovery	71,624.59	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	46,624.59	0.00

Provost	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
3430080_A001_2500 - Chhs Summer Over Attainment	542,145.49	1,000.00	282,243.00	41,958.00	75,000.00	10,000.00	35,000.00	324,600.00	486,558.00	338,830.49	0.63
DEPT_345 - Health Prmtn & Exercise Scncs	323,911.72	512,150.00	131,280.00	59,817.00	141,000.00	57,700.00	59,950.00	489,080.00	807,547.00	159,794.72	1.00
3450030_B002_2500 - HPE Research Support	876.91	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	676.91	0.00
3450031_B002_2400 - Generated Overhead - HPE	30,412.39	0.00	4,000.00	0.00	3,000.00	10,000.00	1,500.00	24,150.00	38,650.00	(4,237.61)	0.00
3450040_A001_2200 - UG Nutrition Program Fees	0.00	24,000.00	0.00	0.00	4,000.00	0.00	1,000.00	19,000.00	24,000.00	0.00	0.00
3450041_A001_2200 - MPH Health Promotion Program Fees	223.60	9,360.00	0.00	0.00	1,500.00	0.00	500.00	7,360.00	9,360.00	223.60	0.00
3450042_A001_2200 - MPH Nutrition Program Fees	0.00	10,440.00	0.00	0.00	1,500.00	0.00	500.00	8,440.00	10,440.00	0.00	0.00
3450043_A001_2200 - UG Public Health Program Fees	154.80	24,000.00	0.00	0.00	4,500.00	0.00	500.00	19,000.00	24,000.00	154.80	0.00
3450044_A001_2200 - Fitness Wellness Program Fees	160.39	21,000.00	0.00	0.00	1,500.00	0.00	500.00	19,000.00	21,000.00	160.39	0.00
3450060_A001_2500 - Health Sci Summer Over Attainment	43,410.21	5,000.00	45,000.00	0.00	500.00	1,000.00	50.00	70,450.00	72,000.00	21,410.21	0.00
3450070_C001_2500 - Community Continuing Education	(19.69)	1,100.00	0.00	0.00	500.00	0.00	50.00	280.00	830.00	250.31	0.00
3450080_D005_2500 - Health Sciences Ms Admin	22,288.72	0.00	0.00	0.00	4,000.00	0.00	150.00	4,350.00	8,500.00	13,788.72	0.00
3450090_A001_2200 - HEALTH SCI CLASS FEE - CAPSTON	27,204.90	250.00	0.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	11,454.90	0.00
3450100_D007_2500 - Pes	32,234.64	7,000.00	0.00	0.00	2,500.00	0.00	200.00	13,680.00	16,380.00	22,854.64	0.00
3450110_A001_2200 - Health Sciences Class Fees	48,134.61	15,000.00	0.00	0.00	12,000.00	12,000.00	3,000.00	16,400.00	43,400.00	19,734.61	0.00
3450120_A001_2200 - PES Class Fees	137,288.82	395,000.00	(72,720.00)	59,817.00	500.00	7,700.00	32,000.00	267,270.00	367,287.00	92,281.82	1.00
3450130_A001_2500 - PES Instruction Salaries	(18,458.58)	0.00	155,000.00	0.00	105,000.00	27,000.00	20,000.00	3,500.00	155,500.00	(18,958.58)	0.00
DEPT_346 - Nursing	707,205.25	609,370.00	282,421.00	296,699.00	185,443.00	30,500.00	185,489.00	526,070.00	1,224,201.00	374,795.25	4.83
3460030_B002_2400 - Generated Overhead - NUR	5,276.68	0.00	1,200.00	0.00	0.00	0.00	0.00	3,550.00	3,550.00	2,926.68	0.00
3460060_A001_2500 - Nursing Computer Lab	52,206.12	550.00	0.00	0.00	0.00	0.00	0.00	1,065.00	1,065.00	51,691.12	0.00
3460070_A001_2200 - RN-BSN/CEP Program Fees	147,083.64	100,320.00	0.00	0.00	63,443.00	13,000.00	34,542.00	52,265.00	163,250.00	84,153.64	0.00
3460080_D005_2500 - Nursing Legislative Appr	484.74	90,000.00	10,000.00	89,473.00	0.00	0.00	8,104.00	2,700.00	100,277.00	207.74	1.00
3460090_A001_2200 - Nursing (MS) Program Fees	275,606.40	120,000.00	0.00	0.00	84,000.00	10,000.00	30,143.00	44,195.00	168,338.00	227,268.40	0.00
3460100_A001_2200 - Nursing (Trad) Program Fees	58,933.25	220,000.00	0.00	25,980.00	10,000.00	0.00	19,765.00	261,400.00	317,145.00	(38,211.75)	0.72
3460110_A001_2200 - Nursing (ACC) Program Fees	14,397.44	72,000.00	0.00	12,246.00	5,000.00	0.00	9,275.00	63,525.00	90,046.00	(3,648.56)	0.32
3460115_A001_2200 - DNP Program Fees	28,962.18	6,500.00	0.00	0.00	8,000.00	0.00	980.00	17,680.00	26,660.00	8,802.18	0.00
3460120_A001_2500 - Nursing Summer Over Attainment	124,254.80	0.00	271,221.00	169,000.00	15,000.00	7,500.00	82,680.00	79,690.00	353,870.00	41,605.80	2.79
DEPT_347 - Physician Assistant Studies	110,608.23	100.00	75,000.00	0.00	66,000.00	0.00	5,420.00	169,000.00	240,420.00	(54,711.77)	0.00
3470010_D005_2500 - Physician Assistant Studies	102,848.66	100.00	75,000.00	0.00	64,000.00	0.00	5,120.00	165,000.00	234,120.00	(56,171.34)	0.00
3470030_B002_2400 - Generated Overhead - PAS	7,759.57	0.00	0.00	0.00	2,000.00	0.00	300.00	4,000.00	6,300.00	1,459.57	0.00
DEPT_348 - Physical Therapy	191,932.66	8,600.00	555,500.00	159,678.00	60,000.00	5,000.00	60,400.00	416,250.00	701,328.00	54,704.66	1.67
3480010_D005_2500 - Physical Therapy	1,280.12	100.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	880.12	0.00
3480015_D005_2500 - Physical Therapy Expansion	(285.95)	2,500.00	0.00	0.00	0.00	0.00	0.00	2,900.00	2,900.00	(685.95)	0.00
3480030_B002_2400 - Generated Overhead - PHT	60.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.50	0.00
3480060_D007_2500 - Physical Therapy Sum OA	31,643.10	6,000.00	97,000.00	0.00	5,000.00	0.00	400.00	106,650.00	112,050.00	22,593.10	0.00
3480120_A001_2500 - Physical Therapy Revenue	159,234.89	0.00	458,500.00	159,678.00	55,000.00	5,000.00	60,000.00	306,200.00	585,878.00	31,856.89	1.67
DEPT_350 - CHHS Occupational Therapy	60,142.32	10,100.00	45,000.00	0.00	0.00	1,500.00	200.00	177,500.00	179,200.00	(63,957.68)	0.00
3500010_D005_2500 - Occupational Therapist Studies	60,142.32	10,100.00	45,000.00	0.00	0.00	1,500.00	200.00	177,500.00	179,200.00	(63,957.68)	0.00
DEPT_351 - Center for Health Equity Research	80,139.36	9,000.00	150,700.00	0.00	8,000.00	0.00	1,000.00	0.00	9,000.00	230,839.36	0.00
3510010_B001_2400 - Generated Overhead - CHER	72,911.13	0.00	144,000.00	0.00	0.00	0.00	0.00	0.00	0.00	216,911.13	0.00
3510010_B001_2500 - Center for Health Equity Research	0.21	9,000.00	0.00	0.00	8,000.00	0.00	1,000.00	0.00	9,000.00	0.21	0.00
3510032_B002_2400 - Generated Overhead - Elwell	7,228.02	0.00	6,700.00	0.00	0.00	0.00	0.00	0.00	0.00	13,928.02	0.00
BRANCH_272 - Honors College	177,070.74	646,500.00	(283,000.00)	242,856.00	71,500.00	2,000.00	10,793.00	122,519.00	449,668.00	90,902.74	5.84
DEPT_272 - Grand Canyon Semester	26,453.81	120,000.00	0.00	0.00	41,500.00	0.00	8,000.00	83,200.00	132,700.00	13,753.81	0.00
2720010_A001_2500 - Grand Canyon Semester	26,453.81	120,000.00	0.00	0.00	41,500.00	0.00	8,000.00	83,200.00	132,700.00	13,753.81	0.00
DEPT_377 - University Honors Program	150,616.93	526,500.00	(283,000.00)	242,856.00	30,000.00	2,000.00	2,793.00	39,319.00	316,968.00	77,148.93	5.84
3770010_A001_2500 - University Honors Program	5,445.78	25,000.00	17,000.00	0.00	25,000.00	0.00	1,650.00	8,150.00	34,800.00	12,645.78	0.00
3770020_D005_2500 - Undergrad Symposium	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00
3770070_A001_2200 - Honors Program Fees	145,171.15	500,000.00	(300,000.00)	242,856.00	5,000.00	2,000.00	1,143.00	29,669.00	280,668.00	64,503.15	5.84
BRANCH_273 - Graduate College	383,026.56	440,000.00	351,000.00	150,867.00	11,181.00	40,134.00	64,393.00	725,450.00	992,025.00	182,001.56	3.00
DEPT_360 - Graduate Office	383,026.56	440,000.00	351,000.00	150,867.00	11,181.00	40,134.00	64,393.00	725,450.00	992,025.00	182,001.56	3.00
3600010_D006_2500 - Graduate Deans Office	22,132.71	20,000.00	50,000.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	22,132.71	0.00
3600060_D005_2500 - Grad Presidential Fellowship	15,671.09	0.00	326,000.00	0.00	0.00	0.00	0.00	326,000.00	326,000.00	15,671.09	0.00
3600090_D006_2200 - Graduate Events/Awards	191,473.77	85,000.00	(15,000.00)	38,797.00	0.00	0.00	15,066.00	96,650.00	150,513.00	110,960.77	1.00
3600100_E001_2200 - Graduate Student Government	(25,694.30)	65,000.00	25,000.00	0.00	400.00	16,500.00	327.00	72,800.00	90,027.00	(25,721.30)	0.00

Provost	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
3600110_E002_2200 - Graduate Service & Support	179,443.29	270,000.00	(35,000.00)	112,070.00	10,781.00	23,634.00	49,000.00	160,000.00	355,485.00	58,958.29	2.00
BRANCH_275 - Cline Library	172,247.20	183,240.00	0.00	0.00	13,000.00	13,000.00	2,080.00	164,790.00	192,870.00	162,617.20	0.00
DEPT_364 - Cline Library	172,247.20	183,240.00	0.00	0.00	13,000.00	13,000.00	2,080.00	164,790.00	192,870.00	162,617.20	0.00
3640030_B002_2400 - Library Gen Ovhead	6,693.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,693.66	0.00
3640060_D001_2200 - Library Fines & Late Rtrn Fees	26,973.37	12,000.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00	24,973.37	0.00
3640070_D001_2500 - Special Collections & Archives	28,843.78	12,000.00	0.00	0.00	0.00	0.00	0.00	22,110.00	14,000.00	18,733.78	0.00
3640080_D001_2500 - Library Patron Printing	85,048.75	75,000.00	0.00	0.00	0.00	0.00	0.00	69,700.00	69,700.00	90,348.75	0.00
3640100_D001_2500 - Library Foundation Account	(13,730.09)	72,240.00	0.00	0.00	13,000.00	0.00	1,040.00	58,200.00	72,240.00	(13,730.09)	0.00
3640150_I009_4800 - Library Media Center	38,417.73	12,000.00	0.00	0.00	0.00	13,000.00	1,040.00	780.00	14,820.00	35,597.73	0.00
BRANCH_283 - Vice Provost for Academic Personnn	5,545.96	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	3,045.96	0.00
DEPT_366 - Vice Provost For Academic Personnn	5,545.96	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	3,045.96	0.00
3660070_D006_2500 - Ombuds Program	5,545.96	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	3,045.96	0.00
BRANCH_285 - Vice Provost For Academic Affairs	707,392.61	823,000.00	2,419,509.00	1,939,430.00	17,500.00	135,000.00	771,204.00	663,346.00	3,526,480.00	423,421.61	47.50
DEPT_376 - University Advising	132,677.40	0.00	1,909,004.00	1,346,482.00	15,000.00	5,000.00	562,131.00	133,220.00	2,061,833.00	(20,151.60)	33.50
3760051_E003_2500 - Extended Campuses Advising	1,704.25	0.00	1,832,823.00	1,311,482.00	15,000.00	5,000.00	547,000.00	67,170.00	1,945,652.00	(111,124.75)	32.50
3760060_E003_2500 - University Advising	31.95	0.00	51,181.00	35,000.00	0.00	0.00	15,131.00	1,050.00	51,181.00	31.95	1.00
3760080_E003_2500 - Gateway Special Events	64,763.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	64,763.75	0.00
3760090_E003_2500 - Gssc Advising Services Support	66,177.45	0.00	25,000.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	26,177.45	0.00
DEPT_378 - Undergraduate Retention	104,158.36	129,000.00	229,200.00	48,000.00	0.00	130,000.00	37,983.00	136,307.00	352,290.00	110,068.36	1.00
3780030_D005_2500 - Rethink Possible	6,328.70	0.00	2,200.00	0.00	0.00	0.00	0.00	600.00	600.00	7,928.70	0.00
3780072_B002_2500 - Undergrad Research Support	15,956.23	0.00	100,000.00	48,000.00	0.00	40,000.00	22,167.00	5,607.00	115,774.00	182.23	1.00
3780074_B002_2500 - Hooper Undergrad Research	11,185.59	0.00	90,000.00	0.00	0.00	50,000.00	500.00	53,000.00	103,500.00	(2,314.41)	0.00
3780076_D005_2500 - Student Travel	265.54	85,000.00	22,000.00	0.00	0.00	0.00	15,066.00	64,750.00	79,816.00	27,449.54	0.00
3780116_A001_2200 - Back On Track NAU130 Class Fee	521.11	44,000.00	0.00	0.00	0.00	40,000.00	250.00	3,750.00	44,000.00	521.11	0.00
3780130_D009_2500 - Jacks Planner	51,384.20	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	49,284.20	0.00
3780140_D005_2500 - Coaching Initiative	18,516.99	0.00	15,000.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	27,016.99	0.00
DEPT_379 - VPAA BA	0.00	0.00	116,065.00	77,646.00	0.00	0.00	36,090.00	2,329.00	116,065.00	0.00	1.00
3790010_D005_2500 - VPAA Business Analysts	0.00	0.00	116,065.00	77,646.00	0.00	0.00	36,090.00	2,329.00	116,065.00	0.00	1.00
DEPT_380 - Registrars Office	371,382.31	450,000.00	165,240.00	467,302.00	2,500.00	0.00	135,000.00	129,800.00	734,602.00	252,020.31	12.00
3800010_E006_2500 - Registrars Office	501.44	0.00	220,240.00	155,770.00	0.00	0.00	60,000.00	4,075.00	219,845.00	896.44	4.00
3800060_E006_2200 - Transcript Processing Chgs	370,880.87	450,000.00	(55,000.00)	311,532.00	2,500.00	0.00	75,000.00	125,725.00	514,757.00	251,123.87	8.00
DEPT_384 - Vice Provost For Academic Affairs	99,174.54	244,000.00	0.00	0.00	0.00	0.00	0.00	261,690.00	261,690.00	81,484.54	0.00
3840015_D005_2500 - Undergrad Research Symposium	1,450.20	0.00	0.00	0.00	0.00	0.00	0.00	(1,500.00)	(1,500.00)	2,950.20	0.00
3840029_B002_2400 - Generated Overhead VPAA	9,017.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,017.25	0.00
3840040_D003_2500 - Professional Education Program	13,550.01	8,000.00	0.00	0.00	0.00	0.00	0.00	14,690.00	14,690.00	6,860.01	0.00
3840045_D005_2500 - Prof Ed Program Data Mgmt Project	62,439.18	0.00	0.00	0.00	0.00	0.00	0.00	6,500.00	6,500.00	55,939.18	0.00
3840110_D007_2500 - VPAA	11.91	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	(1,988.09)	0.00
3840115_A001_2200 - PEP Student Teaching Fee	12,705.99	236,000.00	0.00	0.00	0.00	0.00	0.00	240,000.00	240,000.00	8,705.99	0.00
BRANCH_287 - NAU Yuma	114,709.72	47,600.00	317,898.00	228,960.00	26,000.00	18,000.00	69,631.00	82,693.00	425,284.00	54,923.72	2.40
DEPT_750 - NAU Yuma	74,422.22	41,600.00	317,898.00	228,960.00	22,000.00	18,000.00	69,231.00	69,518.00	407,709.00	26,211.22	2.40
7500060_B001_2400 - NAU-Yuma Generated Overhead	1,199.17	0.00	650.00	0.00	0.00	0.00	0.00	650.00	650.00	1,199.17	0.00
7500080_A001_2500 - NAU-Yuma Local	(0.27)	3,000.00	340,615.00	228,960.00	22,000.00	18,000.00	69,231.00	6,618.00	344,809.00	(1,194.27)	2.40
7500090_A001_2200 - NAU-Yuma Special Class Fees	26,375.66	38,600.00	0.00	0.00	0.00	0.00	0.00	39,250.00	39,250.00	25,725.66	0.00
7500120_D006_2500 - NAU-Yuma Student Activity Prog	46,847.66	0.00	(23,367.00)	0.00	0.00	0.00	0.00	23,000.00	23,000.00	480.66	0.00
DEPT_752 - NAU Yuma Initiatives	40,287.50	6,000.00	0.00	0.00	4,000.00	0.00	400.00	13,175.00	17,575.00	28,712.50	0.00
7520010_A003_2500 - NAU-Yuma BBA Outreach	4,614.05	0.00	0.00	0.00	0.00	0.00	0.00	4,615.00	4,615.00	(0.95)	0.00
7520030_A001_2200 - Master of Global Bus Admin	35,673.45	6,000.00	0.00	0.00	4,000.00	0.00	400.00	8,560.00	12,960.00	28,713.45	0.00
BRANCH_288 - Off Campus Education	118,739.64	0.00	379,078.00	275,178.00	27,864.00	25,132.00	112,611.00	43,402.00	484,187.00	13,630.64	4.50
DEPT_330 - Off Campus Education	118,739.64	0.00	379,078.00	275,178.00	27,864.00	25,132.00	112,611.00	43,402.00	484,187.00	13,630.64	4.50
3300010_D006_2500 - Academic Support	66,889.29	0.00	121,002.00	84,857.00	27,864.00	25,132.00	34,038.00	7,473.00	179,364.00	8,527.29	1.50
3300020_A001_2500 - Instructional Support	0.00	0.00	171,344.00	123,446.00	0.00	0.00	46,663.00	1,235.00	171,344.00	0.00	2.00
3300025_F003_2500 - Shared Services	39,961.26	0.00	76,976.00	66,875.00	0.00	0.00	31,910.00	17,689.00	116,474.00	463.26	1.00
3300030_A001_2500 - NAU - Yavapai	11,889.09	0.00	9,756.00	0.00	0.00	0.00	0.00	17,005.00	17,005.00	4,640.09	0.00
BRANCH_290 - Vice Provost for Teaching Learning	122,531.81	59,800.00	249,512.00	128,102.00	4,778.00	44,000.00	61,580.00	93,558.00	332,018.00	99,825.81	2.00
DEPT_367 - Office For Professional Devel	49,123.75	0.00	0.00	0.00	0.00	0.00	0.00	25,010.00	25,010.00	24,113.75	0.00

Provost	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
3670070_A001_2500 - FLC Institute	876.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	876.56	0.00
3670080_D007_2500 - Academic Profession Developmt	48,247.19	0.00	0.00	0.00	0.00	0.00	0.00	25,010.00	25,010.00	23,237.19	0.00
DEPT_372 - Department Of Assessment	11,417.86	0.00	0.00	0.00	0.00	0.00	0.00	2,950.00	2,950.00	8,467.86	0.00
3720010_D005_2500 - Curriculum and Assessment	3,798.01	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00	3,048.01	0.00
3720060_D005_2500 - ETS Proficiency Profile	7,619.85	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00	5,419.85	0.00
DEPT_374 - E-Learning Center	629.15	0.00	189,512.00	128,102.00	0.00	0.00	57,567.00	4,740.00	190,409.00	(267.85)	2.00
3740010_D005_2500 - E-Learning Center	629.15	0.00	189,512.00	128,102.00	0.00	0.00	57,567.00	4,740.00	190,409.00	(267.85)	2.00
DEPT_375 - Teaching Learning Design Assessment	61,361.05	59,800.00	60,000.00	0.00	4,778.00	44,000.00	4,013.00	60,858.00	113,649.00	67,512.05	0.00
3750010_A001_2500 - First Year Seminar	4,302.22	5,800.00	0.00	0.00	4,778.00	0.00	933.00	2,968.00	8,679.00	1,423.22	0.00
3750020_A001_2200 - First Yr Seminar Class Fees	2.38	54,000.00	0.00	0.00	0.00	44,000.00	3,080.00	6,840.00	53,920.00	82.38	0.00
3750025_E003_2500 - Boundaryless Lab	27,782.53	0.00	60,000.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	47,782.53	0.00
3750030_D005_2500 - VP Teach Learn Dsgn Assess	26,399.01	0.00	0.00	0.00	0.00	0.00	0.00	10,750.00	10,750.00	15,649.01	0.00
3750040_D009_2500 - First Yr Learning Initiative	2,874.91	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	2,574.91	0.00
BRANCH_293 - Vice Provost For International Education	43,040.65	8,544,500.00	(540,000.00)	1,794,363.00	305,307.00	183,800.00	692,995.00	4,545,250.00	7,521,715.00	525,825.65	29.53
DEPT_390 - International Studies	43,040.65	8,544,500.00	(540,000.00)	1,794,363.00	305,307.00	183,800.00	692,995.00	4,545,250.00	7,521,715.00	525,825.65	29.53
3900010_E002_2500 - Internatl Student Svcs & Admin	(95,790.90)	520,000.00	1,200,000.00	351,980.00	65,000.00	101,000.00	119,700.00	1,041,500.00	1,679,180.00	(54,970.90)	6.10
3900015_E002_2500 - Intl House & Pavilion	(7,666.70)	1,500.00	265,000.00	134,272.00	0.00	53,700.00	47,500.00	28,400.00	263,872.00	(5,038.70)	2.00
3900025_D005_2500 - Interdisciplinary Global Programs	3,529.82	0.00	585,000.00	263,420.00	33,000.00	9,000.00	97,000.00	119,000.00	521,420.00	67,109.82	3.50
3900028_B002_2400 - Generated Overhead CIE	1,547.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,547.63	0.00
3900040_E005_2500 - Intl Admissions and Recruitment	0.00	0.00	317,000.00	200,473.00	45,907.00	600.00	70,000.00	0.00	316,980.00	20.00	3.00
3900060_A001_2500 - Faculty-Led Progs: Student Part	69,364.86	525,000.00	0.00	0.00	59,600.00	0.00	5,000.00	395,500.00	460,100.00	134,264.86	0.00
3900065_E002_2200 - Faculty-Led Programs Other Revenue	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00	0.00
3900080_D005_2500 - Global Learning Initiatives	6,623.98	0.00	120,000.00	18,391.00	0.00	0.00	7,000.00	54,400.00	79,791.00	46,832.98	0.33
3900090_A001_2200 - Education Abroad	80,717.53	1,517,500.00	(1,086,000.00)	392,633.00	16,800.00	9,000.00	135,000.00	246,700.00	800,133.00	(287,915.47)	7.50
3900095_E002_2500 - Education Abroad Other Revenue	0.00	265,000.00	0.00	0.00	0.00	0.00	0.00	230,000.00	230,000.00	35,000.00	0.00
3900100_A001_2200 - China Initiatives	25,939.66	4,250,000.00	(1,952,000.00)	370,158.00	85,000.00	10,500.00	180,000.00	1,255,000.00	1,900,658.00	423,281.66	6.10
3900105_E002_2500 - China Initiatives Other Revenue	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	993,000.00	993,000.00	207,000.00	0.00
3900110_A001_2200 - NAU Spanish Program	(41,225.23)	226,500.00	11,000.00	63,036.00	0.00	0.00	31,795.00	142,750.00	237,581.00	(41,306.23)	1.00
3900115_E002_2500 - NAU Spanish Other Revenue	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00
BRANCH_295 - Provost	384,767.19	0.00	323,300.00	0.00	29,000.00	0.00	42,000.00	349,950.00	420,950.00	287,117.19	0.00
DEPT_395 - Provost	384,767.19	0.00	323,300.00	0.00	29,000.00	0.00	42,000.00	349,950.00	420,950.00	287,117.19	0.00
3950040_D007_2500 - Office Of The Provost	364,538.82	0.00	323,300.00	0.00	29,000.00	0.00	42,000.00	346,250.00	417,250.00	270,588.82	0.00
3950070_D006_2500 - Faculty Senate Operations	20,228.37	0.00	0.00	0.00	0.00	0.00	0.00	3,700.00	3,700.00	16,528.37	0.00
CAB_200 - Provost	17,033,361.03	32,302,296.00	12,529,722.00	10,910,323.00	3,569,582.00	2,590,524.00	4,968,779.00	27,871,223.00	49,910,431.00	11,954,948.03	204.09



Capital Planning and Campus Operations
FY2019

Capital Planning and Campus Operations	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
BRANCH_310 - Facility Services	2,223,344.32	20,240,302.00	332,282.00	9,325,116.00	371,000.00	654,600.00	4,464,016.00	6,587,872.00	21,402,604.00	1,393,324.32	245.26
DEPT_450 - Facility Services	2,223,344.32	20,240,302.00	332,282.00	9,325,116.00	371,000.00	654,600.00	4,464,016.00	6,587,872.00	21,402,604.00	1,393,324.32	245.26
4500020_I009_4800 - Administration & Fiscal Ops	0.00	64,400.00	1,005,992.00	485,839.00	7,500.00	26,000.00	236,500.00	314,553.00	1,070,392.00	0.00	8.38
4500023_H006_2500 - Capital Projects Clearing Acct	(628.83)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(628.83)	0.00
4500025_H002_2500 - Deferred Maintenance	115,410.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,410.80	0.00
4500030_I009_4800 - Work Control Center	186.78	0.00	386,714.00	91,414.00	60,000.00	55,000.00	54,900.00	125,500.00	386,814.00	86.78	2.00
4500035_H001_2500 - Facility Svc TMA Clearing	(114.10)	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	(114.10)	0.00
4500040_I009_4800 - Planning, Design & Construction	1,609,335.03	1,800,000.00	(81,518.00)	856,912.00	35,000.00	60,000.00	386,430.00	1,100,000.00	2,438,342.00	889,475.03	11.38
4500045_F003_2500 - Sustainability	8,354.07	0.00	0.00	0.00	0.00	1,500.00	100.00	2,700.00	4,300.00	4,054.07	0.00
4500046_F003_2200 - Green Fund Fees	180,797.02	220,000.00	(100,000.00)	0.00	0.00	15,000.00	150.00	205,000.00	220,150.00	80,647.02	0.00
4500047_F003_2500 - Environmental Caucus	(6.12)	0.00	52,800.00	0.00	0.00	28,000.00	13,000.00	11,700.00	52,700.00	93.88	0.00
4500060_I009_4800 - Operations & Maintenance	0.00	50,000.00	555,080.00	302,730.00	15,000.00	1,000.00	124,000.00	162,400.00	605,130.00	(50.00)	4.00
4500070_I009_4800 - General Maintenance Mechanics	0.00	1,200,000.00	(90,000.00)	525,447.00	7,500.00	26,000.00	236,500.00	314,553.00	1,110,000.00	0.00	14.00
4500080_I009_4800 - Custodial Shop	0.00	6,302,050.00	(535,423.00)	3,254,639.00	15,000.00	16,000.00	1,600,000.00	881,000.00	5,766,639.00	(12.00)	121.00
4500090_I009_4800 - Heating, Ventilation & Cooling	0.00	1,052,248.00	(67,421.00)	385,045.00	12,000.00	19,000.00	185,000.00	383,800.00	984,845.00	(18.00)	8.00
4500110_I009_4800 - Landscaping	0.00	2,138,742.00	(443,888.00)	756,363.00	25,000.00	160,000.00	325,236.00	447,175.00	1,713,774.00	(18,920.00)	20.00
4500140_I009_4800 - Carpentry Shop	0.00	764,200.00	(66,771.00)	446,346.00	1,500.00	1,500.00	215,000.00	33,100.00	697,446.00	(17.00)	10.00
4500150_I009_4800 - Electrical Shop	0.00	823,200.00	(50,358.00)	361,063.00	15,600.00	7,500.00	162,500.00	227,100.00	773,763.00	(921.00)	7.00
4500160_I009_4800 - Access Services	0.00	577,600.00	(50,748.00)	203,245.00	16,000.00	42,000.00	63,000.00	202,700.00	526,945.00	(93.00)	5.00
4500170_I009_4800 - Fleet Services	204,216.74	510,828.00	0.00	64,055.00	1,000.00	36,000.00	23,000.00	398,500.00	522,555.00	192,489.74	1.55
4500175_I009_4800 - Fleet Services Maintenance	(11,626.99)	427,337.00	33,700.00	226,136.00	1,000.00	34,000.00	124,000.00	57,300.00	442,436.00	6,974.01	4.45
4500180_I009_4800 - Fire Life Safety	0.00	822,666.00	(55,000.00)	253,173.00	15,000.00	34,600.00	163,000.00	302,741.00	768,514.00	(848.00)	6.00
4500190_I009_4800 - Paint Shop	0.00	1,091,360.00	(75,014.00)	434,769.00	50,000.00	12,000.00	243,000.00	277,250.00	1,017,019.00	(673.00)	10.50
4500200_I009_4800 - Moving And Other Facilities Support	0.00	182,096.00	(33,680.00)	45,008.00	10,400.00	50,000.00	30,100.00	13,000.00	148,508.00	(92.00)	1.00
4500210_I009_4800 - Plumbing Shop	939.00	756,575.00	(47,983.00)	247,531.00	75,000.00	22,000.00	135,000.00	230,000.00	709,531.00	0.00	5.00
4500260_I009_4800 - Recycling	0.00	0.00	26,500.00	0.00	0.00	0.00	0.00	26,500.00	26,500.00	0.00	0.00
4500270_I009_4800 - Engineering and Inspection	0.00	501,000.00	(17,000.00)	288,800.00	3,500.00	5,000.00	106,900.00	79,800.00	484,000.00	0.00	4.00
4500280_H002_2500 - Elevator Maintenance	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
4500320_I009_4800 - Over The Road Bus Service	450.00	147,000.00	(7,900.00)	47,097.00	5,000.00	0.00	16,000.00	64,500.00	132,597.00	6,953.00	1.05
4500340_I009_4800 - Motor Pool Leasing Service	97,731.97	258,000.00	(2,800.00)	22,249.00	0.00	2,500.00	9,700.00	221,000.00	255,449.00	97,482.97	0.45
4500360_I009_4800 - Bulk Fuel Clearing Account	18,298.95	500,000.00	(3,000.00)	27,255.00	0.00	0.00	11,000.00	455,000.00	493,255.00	22,043.95	0.50
BRANCH_315 - Utilities	171,067.19	14,465,000.00	(323,000.00)	866,992.00	2,100.00	10,000.00	385,000.00	12,999,400.00	14,263,492.00	49,575.19	15.00
DEPT_451 - Utilities	171,067.19	14,465,000.00	(323,000.00)	866,992.00	2,100.00	10,000.00	385,000.00	12,999,400.00	14,263,492.00	49,575.19	15.00
4510030_H004_2500 - Solar Project Management	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00
4510090_H004_2500 - Utilities Clearing	31,067.19	10,202,000.00	(512,000.00)	0.00	0.00	0.00	0.00	9,800,000.00	9,800,000.00	(78,932.81)	0.00
4510095_H004_2500 - Central Boiler Plants	20,000.00	4,263,000.00	(530,000.00)	669,078.00	600.00	0.00	294,000.00	2,799,400.00	3,763,078.00	(10,078.00)	12.00
4510100_H004_2500 - Utility Services	20,000.00	0.00	619,000.00	197,914.00	1,500.00	10,000.00	91,000.00	300,000.00	600,414.00	38,586.00	3.00
BRANCH_325 - Purchasing	21,421.16	3,000,000.00	512,748.00	618,212.00	1,100.00	81,000.00	280,400.00	2,513,750.00	3,494,462.00	39,707.16	14.60
DEPT_409 - Materials Management Services	21,421.16	3,000,000.00	512,748.00	618,212.00	1,100.00	81,000.00	280,400.00	2,513,750.00	3,494,462.00	39,707.16	14.60
4090010_F003_2500 - Contracting And Purchasing	(5,861.25)	0.00	551,500.00	307,156.00	0.00	30,000.00	122,000.00	76,000.00	535,156.00	10,482.75	6.60
4090020_F003_2500 - NAU Property Claim Adjustments	22,282.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,282.41	0.00
4090060_F003_2500 - Surplus Property	5,000.00	200,000.00	0.00	67,186.00	100.00	21,000.00	32,800.00	77,750.00	198,836.00	6,164.00	2.00
4090110_I009_4800 - Campus Supply	0.00	2,800,000.00	(38,752.00)	243,870.00	1,000.00	30,000.00	125,600.00	2,360,000.00	2,760,470.00	778.00	6.00
BRANCH_330 - Postal	7,763.31	50,000.00	0.00	8,120.00	2,500.00	5,000.00	3,800.00	27,000.00	46,420.00	11,343.31	0.29
DEPT_411 - University Postal Services	7,763.31	50,000.00	0.00	8,120.00	2,500.00	5,000.00	3,800.00	27,000.00	46,420.00	11,343.31	0.29

	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
Capital Planning and Campus Operations											
4110010_I009_4800 - University Postal Services	7,763.31	50,000.00	0.00	8,120.00	2,500.00	5,000.00	3,800.00	27,000.00	46,420.00	11,343.31	0.29
BRANCH_335 - Parking	2,039,651.93	8,385,000.00	(3,905,000.00)	950,500.00	41,000.00	378,000.00	438,183.00	2,412,627.00	4,220,310.00	2,299,341.93	25.22
DEPT_516 - University Parking Services	2,039,651.93	8,385,000.00	(3,905,000.00)	950,500.00	41,000.00	378,000.00	438,183.00	2,412,627.00	4,220,310.00	2,299,341.93	25.22
5160010_F003_2500 - Mountain Campus Transit	21,042.23	2,435,000.00	(735,000.00)	540,423.00	36,000.00	143,000.00	255,000.00	731,627.00	1,706,050.00	14,992.23	16.22
5160060_I007_4700 - Parking And Shuttle Reserve	2,002,609.70	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,252,609.70	0.00
5160080_I007_4700 - Parking Enforcement	16,000.00	5,950,000.00	(3,420,000.00)	410,077.00	5,000.00	235,000.00	183,183.00	1,681,000.00	2,514,260.00	31,740.00	9.00
BRANCH_350 - VP Capital Planning and Campus Operations	911,149.94	500,500.00	(20,766.00)	260,826.00	10,200.00	11,000.00	109,831.00	892,627.00	1,284,484.00	106,399.94	2.48
DEPT_431 - Business Affairs Vp	911,149.94	500,500.00	(550,750.00)	51,000.00	10,000.00	0.00	21,000.00	672,500.00	754,500.00	106,399.94	0.00
4310020_F003_2500 - VP Capital Planning and Campus Operations	681,391.38	500,500.00	(550,750.00)	51,000.00	10,000.00	0.00	21,000.00	672,500.00	754,500.00	(123,358.62)	0.00
4310050_D006_2500 - On/Off Campus Lease Support	229,758.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	229,758.56	0.00
DEPT_433 - Office Of Space Management	0.00	0.00	143,362.00	63,000.00	200.00	11,000.00	35,000.00	34,162.00	143,362.00	0.00	1.00
4330010_F003_2500 - Office Of Space Management	0.00	0.00	143,362.00	63,000.00	200.00	11,000.00	35,000.00	34,162.00	143,362.00	0.00	1.00
DEPT_437 - Environmental Health & Safety	0.00	0.00	386,622.00	146,826.00	0.00	0.00	53,831.00	185,965.00	386,622.00	0.00	1.48
4370010_H007_2500 - Environmental Health & Safety	0.00	0.00	386,622.00	146,826.00	0.00	0.00	53,831.00	185,965.00	386,622.00	0.00	1.48
BRANCH_355 - NAU Facility Leases	304,020.42	12,100.00	481,788.00	0.00	0.00	0.00	0.00	493,888.00	493,888.00	304,020.42	0.00
DEPT_435 - NAU Facility Leases	304,020.42	12,100.00	481,788.00	0.00	0.00	0.00	0.00	493,888.00	493,888.00	304,020.42	0.00
4350070_D006_2500 - Lease - PV Visitor's Center	(1,268.21)	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	(1,268.21)	0.00
4350074_C001_2500 - Lease - KNAU	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	110,000.00	110,000.00	0.00	0.00
4350075_H001_2500 - Lease - Other/Misc	305,288.63	12,100.00	370,788.00	0.00	0.00	0.00	0.00	382,888.00	382,888.00	305,288.63	0.00
BRANCH_360 - University Services	6,713.84	49,000.00	456,580.00	128,500.00	40,000.00	10,000.00	109,000.00	225,700.00	513,200.00	(906.16)	2.50
DEPT_441 - University Police Department	6,713.84	49,000.00	456,580.00	128,500.00	40,000.00	10,000.00	109,000.00	225,700.00	513,200.00	(906.16)	2.50
4410010_F003_2500 - University Police Department	6,713.84	49,000.00	456,580.00	128,500.00	40,000.00	10,000.00	109,000.00	225,700.00	513,200.00	(906.16)	2.50
CAB_300 - Capital Planning and Campus Operations	5,685,132.11	46,701,902.00	(2,465,368.00)	12,158,266.00	467,900.00	1,149,600.00	5,790,230.00	26,152,864.00	45,718,860.00	4,202,806.11	305.35



Enrollment Management
FY2019

Enrollment Management	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
BRANCH_410 - Enrollment	391,600.00	2,110,000.00	38,249,705.00	1,371,097.00	12,000.00	524,900.00	622,841.00	37,787,548.00	40,318,386.00	432,919.00	30.70
DEPT_500 - Undergraduate Admissions & Orientation	0.00	550,000.00	3,695,911.00	613,031.00	4,300.00	230,900.00	240,741.00	3,165,620.00	4,254,592.00	(8,681.00)	14.00
5000020_E005_2200 - Admissions Operations	0.00	550,000.00	3,296,000.00	356,520.00	4,000.00	200,000.00	156,441.00	3,137,720.00	3,854,681.00	(8,681.00)	9.00
5000030_E001_2500 - EMSA communications	0.00	0.00	399,911.00	256,511.00	300.00	30,900.00	84,300.00	27,900.00	399,911.00	0.00	5.00
DEPT_501 - Enrollment Services	0.00	0.00	107,864.00	58,939.00	700.00	0.00	33,000.00	15,225.00	107,864.00	0.00	1.00
5010010_E005_2500 - Enrollment Services	0.00	0.00	107,864.00	58,939.00	700.00	0.00	33,000.00	15,225.00	107,864.00	0.00	1.00
DEPT_502 - Financial Aid	279,000.00	50,000.00	34,565,270.00	592,867.00	0.00	70,000.00	274,100.00	33,628,303.00	34,565,270.00	329,000.00	13.70
5020010_E004_2400 - Financial Aid Operations	0.00	50,000.00	1,248,700.00	592,867.00	0.00	70,000.00	274,100.00	361,733.00	1,298,700.00	0.00	13.70
5020060_E004_2400 - Sfa Program Funding	0.00	0.00	301,570.00	0.00	0.00	0.00	0.00	301,570.00	301,570.00	0.00	0.00
5020080_G001_2500 - Regents Set-Aside	0.00	0.00	24,750,000.00	0.00	0.00	0.00	0.00	24,750,000.00	24,750,000.00	0.00	0.00
5020090_G001_2500 - Non-Resident Set-Aside	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
5020093_G001_2500 - PL Resident RSA	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	125,000.00	125,000.00	25,000.00	0.00
5020095_G001_2500 - PL NonResident RSA	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00	25,000.00	0.00
5020110_G001_2500 - Academy Meritorious AZ Rsdnts	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00
5020111_G001_2500 - RSA Match Account	279,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	279,000.00	0.00
DEPT_504 - Orientation Trnstm & Rtnt Srv	112,600.00	1,510,000.00	(119,340.00)	106,260.00	7,000.00	224,000.00	75,000.00	978,400.00	1,390,660.00	112,600.00	2.00
5040010_E002_2200 - New Student Programs	112,600.00	1,510,000.00	(119,340.00)	106,260.00	7,000.00	224,000.00	75,000.00	978,400.00	1,390,660.00	112,600.00	2.00
BRANCH_420 - Residence Life	23,253,966.87	49,909,120.00	(19,690,859.00)	3,228,565.00	56,500.00	2,028,010.00	1,603,578.00	27,367,471.00	34,284,124.00	19,188,103.87	70.91
DEPT_515 - Resident Life	19,966,753.26	48,255,120.00	(18,390,150.00)	2,460,837.00	25,000.00	1,251,010.00	1,255,410.00	26,390,595.00	31,382,852.00	18,448,871.26	51.91
515xxxx_I001_4600 Resident Life Roll Up	298,774.91	48,255,120.00	(16,840,150.00)	2,460,837.00	25,000.00	1,251,010.00	1,255,410.00	26,390,595.00	31,382,852.00	330,892.91	51.91
5150300_I001_4700 - Residence Life Reserves	8,446,978.35	0.00	(1,550,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	6,896,978.35	0.00
5150315_I001_4700 - HRL Construction/Replacement	7,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,400,000.00	0.00
5150320_I001_4700 - Pine Ridge Village Reserves	871,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	871,000.00	0.00
5150330_I001_4700 - Mckay Village Reserves	850,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850,000.00	0.00
5150340_I001_4700 - Fire Life Safety Reserve	2,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,100,000.00	0.00
DEPT_527 - Recreation Services	3,287,213.61	1,654,000.00	(1,300,709.00)	767,728.00	31,500.00	777,000.00	348,168.00	976,876.00	2,901,272.00	739,232.61	19.00
5270030_E002_2500 - Multi-Purpose Recreation Fac	170,214.23	250,000.00	517,000.00	303,017.00	1,500.00	295,000.00	137,213.00	189,034.00	925,764.00	11,450.23	6.00
5270090_E007_2200 - Wellness Recreation Ctr Operat	0.00	559,000.00	(559,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5270095_E002_2500 - CRS Fitness Programs	24,171.76	45,000.00	105,000.00	41,200.00	10,000.00	58,000.00	20,440.00	21,466.00	151,106.00	23,065.76	1.00
5270100_E002_2500 - Summer Activities	62,326.05	125,000.00	(23,500.00)	0.00	4,500.00	60,000.00	4,233.00	38,185.00	106,918.00	56,908.05	0.00
5270110_E002_2500 - Aquatic Center Services	101,843.56	250,000.00	368,000.00	211,475.00	6,000.00	195,000.00	91,096.00	148,375.00	651,946.00	67,897.56	6.00
5270170_I003_4300 - Intramural And Campus Rec	24,667.64	90,000.00	160,000.00	94,044.00	1,500.00	65,000.00	43,242.00	47,247.00	251,033.00	23,634.64	3.00
5270180_I003_4300 - Outdoor Recreation	45,010.07	265,000.00	115,000.00	117,992.00	8,000.00	84,000.00	50,782.00	124,426.00	385,200.00	39,810.07	3.00
5270200_I010_4700 - CRS Equipment Reserve	146,750.73	0.00	(19,470.00)	0.00	0.00	0.00	0.00	60,000.00	60,000.00	67,280.73	0.00
5270210_I010_4700 - South Fields Complex	133,911.21	70,000.00	0.00	0.00	0.00	20,000.00	1,162.00	39,200.00	60,362.00	143,549.21	0.00
5270215_I010_4700 - South Fields Reserve	2,464,688.00	0.00	(2,284,872.00)	0.00	0.00	0.00	0.00	0.00	0.00	179,816.00	0.00
5270220_I010_4700 - Aquatic Center Equipment Rsrsv	113,630.36	0.00	12,190.00	0.00	0.00	0.00	0.00	0.00	0.00	125,820.36	0.00
5270250_H004_2500 - Rec Center Utilities	0.00	0.00	308,943.00	0.00	0.00	0.00	0.00	308,943.00	308,943.00	0.00	0.00
BRANCH_430 - Student Affairs	2,174,595.18	9,434,957.00	4,286,002.00	5,396,453.00	650,750.00	1,970,800.00	2,447,745.00	4,708,923.00	15,174,671.00	720,883.18	91.61
DEPT_520 - Counseling Center	0.00	219,000.00	790,700.00	603,373.00	59,000.00	24,000.00	271,100.00	49,800.00	1,007,273.00	2,427.00	10.00
5200070_E003_2500 - Cc Wellness	0.00	219,000.00	790,700.00	603,373.00	59,000.00	24,000.00	271,100.00	49,800.00	1,007,273.00	2,427.00	10.00
DEPT_522 - Educational Support	446,759.75	392,045.00	2,428,902.00	1,065,355.00	46,000.00	1,137,800.00	577,445.00	193,774.00	3,020,374.00	247,332.75	23.44
5220025_E003_2500 - N AZ College Resource Ctr	0.00	90,000.00	57,050.00	88,150.00	0.00	0.00	39,900.00	19,000.00	147,050.00	0.00	2.00
5220040_E001_2500 - Ed Support Operations	0.01	0.00	350,022.00	132,622.00	600.00	66,000.00	66,400.00	84,400.00	350,022.00	0.01	3.00
5220045_E003_2500 - Earn to Learn	0.00	0.00	(146,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	(146,000.00)	0.00

Enrollment Management	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate	Employee Related	Non Personnel	Total Expense	Budgeted Balance	Salaried FTE
						Assistants	Expenses	Expense			
5220061_E003_2500 - SLC Testing Center	5,844.14	91,045.00	32,055.00	52,700.00	0.00	25,000.00	17,400.00	28,000.00	123,100.00	5,844.14	1.10
5220062_E003_2500 - SLC Academic Mentoring	98,055.17	400.00	0.00	78,820.00	0.00	57,000.00	36,400.00	(127,804.00)	44,416.00	54,039.17	2.00
5220063_E003_2500 - NAU Career Development	0.00	63,000.00	148,200.00	93,500.00	400.00	34,000.00	50,700.00	32,600.00	211,200.00	0.00	2.00
5220120_E003_2500 - First Generation Programs	0.00	0.00	433,175.00	102,175.00	9,500.00	149,000.00	84,000.00	88,500.00	433,175.00	0.00	2.00
5220150_E001_2500 - Native Am Retention-Stdtd Actv	0.00	8,100.00	218,000.00	73,297.00	500.00	72,000.00	40,645.00	39,658.00	226,100.00	0.00	2.00
5220155_E001_2500 - Test Prep	49,917.47	38,000.00	(17,000.00)	0.00	15,000.00	0.00	1,200.00	11,900.00	28,100.00	42,817.47	0.00
5220170_C001_2500 - Nizhoni Summer Program	0.00	73,000.00	25,000.00	16,311.00	10,000.00	12,000.00	6,200.00	55,800.00	100,311.00	(2,311.00)	0.34
5220180_E002_2500 - Learning Assistance Ctr-Local	0.00	28,500.00	390,000.00	79,680.00	5,000.00	449,100.00	66,100.00	(181,380.00)	418,500.00	0.00	2.00
5220200_E001_2500 - Peer Jacks Mentoring Program	0.00	0.00	416,400.00	132,500.00	0.00	163,500.00	73,500.00	46,900.00	416,400.00	0.00	3.00
5220205_E003_2500 - Transfer & Online Connections	0.00	0.00	472,000.00	215,600.00	5,000.00	110,200.00	95,000.00	46,200.00	472,000.00	0.00	4.00
5220220_G001_2500 - Fin Aid Textbook Support	17.96	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	17.96	0.00
DEPT_523 - Fronske Health Ctr	(2,514.79)	6,350,800.00	156,648.00	2,892,611.00	518,550.00	137,000.00	1,179,900.00	1,979,116.00	6,707,177.00	(202,243.79)	41.97
5230010_I008_4700 - Health Center Operations	(0.01)	2,550,000.00	1,571,044.00	1,891,994.00	377,550.00	62,800.00	743,800.00	1,044,900.00	4,121,044.00	(0.01)	26.22
5230015_I008_4700 - Campus Health Pharmacy	0.00	758,000.00	284,000.00	146,614.00	96,000.00	30,700.00	62,100.00	706,586.00	1,042,000.00	0.00	2.00
5230016_I008_4700 - Campus Health Lab/Xray	0.00	200,000.00	172,300.00	135,658.00	45,000.00	7,500.00	86,600.00	97,542.00	372,300.00	0.00	3.00
5230020_I008_4700 - SHC Reserve	(2,514.79)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(2,514.79)	0.00
5230060_E002_2500 - Health Promotion	0.00	50,000.00	271,304.00	168,804.00	0.00	36,000.00	74,300.00	42,200.00	321,304.00	0.00	3.00
5230080_E007_2200 - Wellness Health Ctr Operations	0.01	2,792,800.00	(2,142,000.00)	549,541.00	0.00	0.00	213,100.00	87,888.00	850,529.00	(199,728.99)	7.75
DEPT_524 - Student Affairs Avp	319,380.32	1,150,000.00	(1,143,100.00)	0.00	0.00	0.00	0.00	13,800.00	13,800.00	312,480.32	0.00
5240080_E001_2200 - Student Affairs Fee Acct	319,380.32	1,150,000.00	(1,143,100.00)	0.00	0.00	0.00	0.00	13,800.00	13,800.00	312,480.32	0.00
DEPT_525 - Dean Of Students	335,013.48	1,024,112.00	1,157,707.00	532,738.00	5,400.00	198,000.00	259,300.00	1,390,975.00	2,386,413.00	130,419.48	10.20
5250010_E001_2500 - Student Life	0.00	13,300.00	0.00	0.00	0.00	0.00	0.00	13,300.00	13,300.00	0.00	0.00
5250015_F001_2500 - Student Life Ops	0.00	0.00	550,750.00	295,350.00	1,800.00	60,000.00	159,800.00	33,800.00	550,750.00	0.00	5.70
5250030_E001_2500 - Student Affairs Ops	0.00	0.00	225,707.00	130,307.00	1,200.00	0.00	48,900.00	45,300.00	225,707.00	0.00	2.00
5250080_E001_2500 - Student Activity Council	19,585.57	0.00	175,000.00	0.00	0.00	0.00	0.00	175,000.00	175,000.00	19,585.57	0.00
5250090_E001_2500 - Child Care	88,860.20	0.00	43,900.00	0.00	0.00	3,000.00	200.00	51,150.00	54,350.00	78,410.20	0.00
5250100_E002_2500 - Family W/E & Homecoming	0.00	61,000.00	116,100.00	0.00	0.00	4,000.00	100.00	173,000.00	177,100.00	0.00	0.00
5250105_E002_2500 - Welcome Weekend	0.00	0.00	69,000.00	0.00	0.00	0.00	0.00	69,000.00	69,000.00	0.00	0.00
5250110_E001_2500 - Special Events	9,347.01	11,300.00	23,250.00	0.00	0.00	0.00	0.00	36,725.00	36,725.00	7,172.01	0.00
5250120_E001_2200 - ASNAU Initiatives Fee	211,613.07	930,000.00	(60,000.00)	107,081.00	2,400.00	110,000.00	50,100.00	788,300.00	1,057,881.00	23,732.07	2.50
5250130_E001_2500 - Assoc Stdts For Womens Issues	5,607.63	8,512.00	14,000.00	0.00	0.00	21,000.00	200.00	5,400.00	26,600.00	1,519.63	0.00
DEPT_526 - Student Affairs	4,469.55	0.00	137,390.00	0.00	0.00	0.00	0.00	130,390.00	130,390.00	11,469.55	0.00
5260010_E002_2400 - Student Affairs & Prof Dev	4,469.55	0.00	50,000.00	0.00	0.00	0.00	0.00	43,000.00	43,000.00	11,469.55	0.00
5260020_E002_2500 - Residence Hall Association (RHA)	0.00	0.00	87,390.00	0.00	0.00	0.00	0.00	87,390.00	87,390.00	0.00	0.00
DEPT_528 - Health Learning Center	1,050,434.30	23,000.00	(600,000.00)	61,986.00	600.00	7,000.00	25,000.00	150,300.00	244,886.00	228,548.30	1.00
5280010_E007_2200 - Health Learning Center Operati	389,412.20	0.00	0.00	61,986.00	600.00	0.00	24,500.00	134,800.00	221,886.00	167,526.20	1.00
5280015_I008_4700 - HLC Reserve	643,429.00	0.00	(600,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	43,429.00	0.00
5280020_H005_2500 - Campus Services Maint	17,593.10	23,000.00	0.00	0.00	0.00	7,000.00	500.00	15,500.00	23,000.00	17,593.10	0.00
DEPT_529 - University Unions	21,052.57	276,000.00	1,357,755.00	240,390.00	21,200.00	467,000.00	135,000.00	800,768.00	1,664,358.00	(9,550.43)	5.00
5290010_I010_4700 - Union Operations	0.00	81,000.00	758,655.00	184,390.00	20,000.00	294,000.00	109,800.00	231,465.00	839,655.00	0.00	3.50
5290040_E002_2500 - Yellow Bike Program	11,942.28	13,000.00	0.00	0.00	0.00	15,000.00	200.00	3,500.00	18,700.00	6,242.28	0.00
5290080_E002_2500 - Union Late Night Activities	0.00	17,000.00	147,900.00	0.00	0.00	0.00	0.00	164,900.00	164,900.00	0.00	0.00
5290120_E002_2500 - Student Union Network	9,110.29	115,000.00	392,600.00	37,500.00	1,200.00	104,000.00	17,000.00	372,803.00	532,503.00	(15,792.71)	1.00
5290240_I010_4700 - Prochnow Activities	0.00	50,000.00	58,600.00	18,500.00	0.00	54,000.00	8,000.00	28,100.00	108,600.00	0.00	0.50
BRANCH_440 - Enrollment Services	2,840,682.95	7,705,400.00	(7,667,637.00)	1,151,319.00	33,000.00	16,000.00	428,550.00	408,484.00	2,037,353.00	841,092.95	21.58
DEPT_536 - Enrollment Management Services	2,840,682.95	7,700,000.00	(8,196,037.00)	823,174.00	8,000.00	16,000.00	306,550.00	349,829.00	1,503,553.00	841,092.95	14.83
5360010_E002_2500 - Enrollment Mgmt Operations	0.00	0.00	351,200.00	50,891.00	8,000.00	16,000.00	17,000.00	259,309.00	351,200.00	0.00	0.83
5360019_E001_2500 - Enroll & Student Svcs - Statewide	0.00	0.00	537,653.00	344,923.00	0.00	0.00	150,650.00	42,080.00	537,653.00	0.00	8.00
5360025_E001_2500 - EMSA Analytics & Assessment	0.00	0.00	593,100.00	427,360.00	0.00	0.00	138,900.00	26,840.00	593,100.00	0.00	6.00
5360060_E001_2500 - Enrollment Services Vp Reserve	423,268.94	0.00	(68,502.00)	0.00	0.00	0.00	0.00	21,600.00	21,600.00	333,166.94	0.00
5360070_E007_2200 - HLC Debt Service Account	2,417,414.01	7,700,000.00	(9,609,488.00)	0.00	0.00	0.00	0.00	0.00	0.00	507,926.01	0.00
DEPT_537 - Veterans Affairs	0.00	5,400.00	528,400.00	328,145.00	25,000.00	0.00	122,000.00	58,655.00	533,800.00	0.00	6.75
5370010_E001_2500 - Veteran and Military Services	0.00	5,400.00	528,400.00	328,145.00	25,000.00	0.00	122,000.00	58,655.00	533,800.00	0.00	6.75
BRANCH_450 - CONFERENCE CENTER	123,686.89	350,000.00	0.00	107,636.00	1,000.00	0.00	40,000.00	297,000.00	445,636.00	28,050.89	2.00
DEPT_540 - High Country Conference Center	123,686.89	350,000.00	0.00	107,636.00	1,000.00	0.00	40,000.00	297,000.00	445,636.00	28,050.89	2.00

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Enrollment Management											
5400010_I010_4700 - High Country Conference Center	123,686.89	350,000.00	0.00	107,636.00	1,000.00	0.00	40,000.00	297,000.00	445,636.00	28,050.89	2.00
BRANCH_460 - Enrollment Mgmt Auxiliaries	467,597.47	11,413,300.00	(7,520,139.00)	926,691.00	36,000.00	99,800.00	387,819.00	3,235,152.00	4,685,462.00	(324,703.53)	14.85
DEPT_545 - Dining Halls And Carding	467,597.46	10,043,300.00	(6,543,066.00)	879,691.00	36,000.00	32,000.00	370,519.00	2,974,325.00	4,292,535.00	(324,703.54)	13.85
5450060_I010_4700 - Dubois Conference Programs	0.00	720,000.00	(312,148.00)	55,805.00	1,000.00	10,000.00	26,047.00	315,000.00	407,852.00	0.00	1.50
5450070_I002_4700 - DHC Admin	0.00	0.00	29,617.00	21,517.00	0.00	0.00	6,300.00	1,800.00	29,617.00	0.00	0.25
5450080_I002_4700 - Dining Halls /Snack Bar Maint	(18,000.00)	0.00	1,404,218.00	377,218.00	35,000.00	10,000.00	185,000.00	797,000.00	1,404,218.00	(18,000.00)	7.25
5450090_I002_4700 - NAUcard	100.00	310,000.00	513,991.00	181,324.00	0.00	12,000.00	81,000.00	549,667.00	823,991.00	100.00	3.00
5450100_I002_4700 - Dining Halls	0.00	8,636,300.00	(7,259,597.00)	224,734.00	0.00	0.00	64,700.00	1,201,053.00	1,490,487.00	(113,784.00)	1.35
5450110_I010_4700 - Du Bois Conference Center Operations	75,907.62	70,000.00	0.00	19,093.00	0.00	0.00	7,472.00	66,800.00	93,365.00	52,542.62	0.50
5450120_I002_4700 - Vending Services	0.00	307,000.00	(263,995.00)	0.00	0.00	0.00	0.00	43,005.00	43,005.00	0.00	0.00
5450130_I002_4700 - Dining Hall Reserves	409,589.84	0.00	(655,152.00)	0.00	0.00	0.00	0.00	0.00	0.00	(245,562.16)	0.00
DEPT_546 - Office Of Campus Services	0.01	70,000.00	142,600.00	47,000.00	0.00	67,800.00	17,300.00	80,500.00	212,600.00	0.01	1.00
5460010_I010_4700 - Central Ticketing	0.01	70,000.00	142,600.00	47,000.00	0.00	67,800.00	17,300.00	80,500.00	212,600.00	0.01	1.00
DEPT_548 - NAU Bookstore	0.00	1,300,000.00	(1,119,673.00)	0.00	0.00	0.00	0.00	180,327.00	180,327.00	0.00	0.00
5480010_I004_4700 - NAU Bookstore	0.00	1,300,000.00	(1,119,673.00)	0.00	0.00	0.00	0.00	180,327.00	180,327.00	0.00	0.00
BRANCH_475 - EMSA Financial Services	(800.00)	0.00	661,600.00	414,978.00	0.00	32,000.00	180,000.00	34,622.00	661,600.00	(800.00)	8.00
DEPT_547 - EMSA Financial Services	(800.00)	0.00	661,600.00	414,978.00	0.00	32,000.00	180,000.00	34,622.00	661,600.00	(800.00)	8.00
5470005_E001_2500 - EMSA Financial Services	(800.00)	0.00	661,600.00	414,978.00	0.00	32,000.00	180,000.00	34,622.00	661,600.00	(800.00)	8.00
CAB_400 - Enrollment Management	29,251,329.36	80,922,777.00	8,318,672.00	12,596,739.00	789,250.00	4,671,510.00	5,710,533.00	73,839,200.00	97,607,232.00	20,885,546.36	239.65



Development & Alumni Engagement
FY2019

	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
Development & Alumni Engagement											
BRANCH_510 - Development & Alumni Engagemen	95,271.48	3,322,476.00	2,245,592.00	2,727,597.00	55,091.00	245,355.00	1,017,199.00	1,522,826.00	5,568,068.00	95,271.48	39.42
DEPT_570 - Development	83,515.34	2,962,476.00	1,366,782.00	2,269,169.00	52,700.00	231,500.00	853,911.00	921,978.00	4,329,258.00	83,515.34	32.42
5700010_F006_2500 - Development	83,515.34	0.00	1,386,782.00	995,223.00	0.00	0.00	315,416.00	76,143.00	1,386,782.00	83,515.34	11.42
5700020_F006_2500 - Development Operations	0.00	2,962,476.00	(20,000.00)	1,273,946.00	52,700.00	231,500.00	538,495.00	845,835.00	2,942,476.00	0.00	21.00
DEPT_572 - Alumni Engagement	11,756.14	360,000.00	878,810.00	458,428.00	2,391.00	13,855.00	163,288.00	600,848.00	1,238,810.00	11,756.14	7.00
5720060_F006_2500 - Alumni Engagement	11,756.14	360,000.00	878,810.00	458,428.00	2,391.00	13,855.00	163,288.00	600,848.00	1,238,810.00	11,756.14	7.00
CAB_500 - Development & Alumni Engagement	95,271.48	3,322,476.00	2,245,592.00	2,727,597.00	55,091.00	245,355.00	1,017,199.00	1,522,826.00	5,568,068.00	95,271.48	39.42



Information Technology Services
FY2019

Information Technology Services	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
BRANCH_610 - Information Technology	1,217,425.91	11,664,700.00	2,593,589.00	4,766,386.00	44,550.00	800,500.00	1,818,508.00	7,145,197.00	14,575,141.00	900,573.91	65.59
DEPT_600 - Computer Service	1,217,208.96	11,664,700.00	1,501,892.00	4,168,754.00	37,350.00	710,500.00	1,604,987.00	6,962,121.00	13,483,712.00	900,088.96	57.24
6000010_F004_2500 - Information Technology Svcs	0.00	0.00	995,732.00	560,814.00	2,100.00	6,000.00	224,326.00	143,150.00	936,390.00	59,342.00	8.00
6000020_D004_2500 - Information Tech Svcs Acad Spt	0.00	0.00	3,844,128.00	1,887,213.00	33,000.00	560,000.00	727,997.00	635,918.00	3,844,128.00	0.00	25.00
6000030_A005_2500 - ITS Instruction	0.00	0.00	1,167,780.00	372,404.00	0.00	0.00	100,209.00	695,167.00	1,167,780.00	0.00	4.50
6000060_B002_2500 - ITS Research Support	7,540.70	500.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	7,540.70	0.00
6000089_F004_2500 - ITS Computer Warranty	127,322.00	100,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	223,322.00	0.00
6000090_F004_2500 - Computer Sales & Services	20,369.87	1,850,000.00	0.00	0.00	0.00	0.00	0.00	1,850,000.00	1,850,000.00	20,369.87	0.00
6000091_A005_2500 - Classroom Support	2,975.67	0.00	814,482.00	514,987.00	1,500.00	92,000.00	205,995.00	0.00	814,482.00	2,975.67	8.00
6000092_A005_2500 - Classroom Equipment & Support	47,243.00	0.00	1,289,612.00	0.00	0.00	0.00	0.00	1,289,612.00	1,289,612.00	47,243.00	0.00
6000095_F004_2500 - Software Training Sales	17,935.00	20,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	12,935.00	0.00
6000100_D004_2500 - SPSS/SAS Software Sales	0.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00
6000120_E008_2200 - Information Technology Std Fee	747,394.04	9,659,000.00	(7,113,967.00)	731,370.00	200.00	35,000.00	292,787.00	1,821,254.00	2,880,611.00	411,816.04	10.00
6000125_E008_2500 - IT Student Fee Reserve	5,189.12	0.00	234,625.00	0.00	0.00	0.00	0.00	234,625.00	234,625.00	5,189.12	0.00
6000180_F004_2500 - IT Oracle Time and Labor	1,560.00	0.00	0.00	0.00	0.00	0.00	0.00	1,560.00	1,560.00	0.00	0.00
6000230_I010_4700 - Information Technology Reserve	6,553.81	0.00	157,500.00	0.00	0.00	0.00	0.00	157,500.00	157,500.00	6,553.81	0.00
6000240_I010_4800 - Server Administration	144,604.60	0.00	0.00	45,360.00	0.00	0.00	21,319.00	41,800.00	108,479.00	36,125.60	0.65
6000250_I010_4800 - Netbackup	70,888.35	24,000.00	0.00	0.00	0.00	0.00	0.00	46,000.00	46,000.00	48,888.35	0.00
6000260_I009_4800 - Its Interdepartmental Services	17,632.80	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	17,632.80	0.00
6000270_I009_4800 - Office Automation	0.00	10,000.00	112,000.00	56,606.00	550.00	17,500.00	32,354.00	14,835.00	121,845.00	155.00	1.09
DEPT_610 - ITS/EC Technology	216.95	0.00	1,091,697.00	597,632.00	7,200.00	90,000.00	213,521.00	183,076.00	1,091,429.00	484.95	8.35
6100030_A005_2500 - ITS/EC Technology - Instruction	6.01	0.00	684,199.00	425,822.00	7,200.00	90,000.00	147,127.00	14,200.00	684,349.00	(143.99)	6.00
6100032_D004_2500 - ITS/EC Technology - Acad Support	210.94	0.00	364,892.00	141,440.00	0.00	0.00	56,576.00	166,876.00	364,892.00	210.94	2.00
6100110_A005_2500 - ITS/EC Technology - PL Instruction	0.00	0.00	42,606.00	30,370.00	0.00	0.00	9,818.00	2,000.00	42,188.00	418.00	0.35
BRANCH_620 - Telecommunications	313,315.18	3,537,445.00	352,696.00	1,333,268.00	65,000.00	43,500.00	636,794.00	1,811,581.00	3,890,143.00	313,313.18	17.50
DEPT_604 - Telecomm	313,315.18	3,537,445.00	352,696.00	1,333,268.00	65,000.00	43,500.00	636,794.00	1,811,581.00	3,890,143.00	313,313.18	17.50
6040010_I009_4800 - Network & Telecommunications	159,023.13	2,255,345.00	(157,500.00)	1,333,268.00	30,000.00	18,500.00	453,310.00	262,850.00	2,097,928.00	158,940.13	17.50
6040011_I009_4800 - Network & Telecomm Non-NCTM	154,292.05	1,282,000.00	0.00	0.00	35,000.00	25,000.00	183,484.00	1,038,000.00	1,281,484.00	154,808.05	0.00
6040031_F004_2500 - Data Network Redesign & Expansion	0.00	0.00	510,196.00	0.00	0.00	0.00	0.00	510,631.00	510,631.00	(435.00)	0.00
6040040_F003_2500 - Telecom Phone Switch Implement	0.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00
CAB_600 - Information Technology Services	1,530,741.09	15,202,145.00	2,946,285.00	6,099,654.00	109,550.00	844,000.00	2,455,302.00	8,956,778.00	18,465,284.00	1,213,887.09	83.09



NAU Online & Statewide Support
FY2019

	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
NAU Online & Statewide Support											
BRANCH_710 - NAU Online Admin & Instruction	161,204.23	1,916,100.00	(842,093.00)	255,045.00	501,000.00	0.00	208,690.00	113,487.00	1,078,222.00	156,989.23	3.51
DEPT_710 - NAU Online Admin & Instruction	161,204.23	1,916,100.00	(842,093.00)	255,045.00	501,000.00	0.00	208,690.00	113,487.00	1,078,222.00	156,989.23	3.51
7100130_A001_2200 - Master Of Administration	0.00	85,000.00	(85,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7100170_A001_2200 - Winter Instruction	22,603.95	1,830,100.00	(1,195,000.00)	2,000.00	486,000.00	0.00	122,000.00	29,583.00	639,583.00	18,120.95	0.00
7100180_A001_2500 - NAU Online Local	138,600.28	1,000.00	437,907.00	253,045.00	15,000.00	0.00	86,690.00	83,904.00	438,639.00	138,868.28	3.51
BRANCH_760 - Personalized Learning Division	0.00	0.00	4,350,207.00	1,240,268.00	310,000.00	160,000.00	574,494.00	2,065,445.00	4,350,207.00	0.00	16.00
DEPT_760 - Personalized Learning Division	0.00	0.00	4,350,207.00	1,240,268.00	310,000.00	160,000.00	574,494.00	2,065,445.00	4,350,207.00	0.00	16.00
7600100_D006_2500 - PLD Administration	0.00	0.00	226,040.00	134,350.00	0.00	0.00	58,585.00	33,105.00	226,040.00	0.00	3.00
7600110_A001_2500 - PLD Instruction	0.00	0.00	4,124,167.00	1,105,918.00	310,000.00	160,000.00	515,909.00	2,032,340.00	4,124,167.00	0.00	13.00
BRANCH_770 - NAU Online Initiatives	0.00	0.00	3,745,000.00	0.00	0.00	0.00	0.00	3,745,000.00	3,745,000.00	0.00	0.00
DEPT_771 - NAU Online Enrollment Initiatives	0.00	0.00	3,745,000.00	0.00	0.00	0.00	0.00	3,745,000.00	3,745,000.00	0.00	0.00
7710010_E005_2500 - Enrollment Mgmt Growth-Educ	0.00	0.00	3,745,000.00	0.00	0.00	0.00	0.00	3,745,000.00	3,745,000.00	0.00	0.00
BRANCH_790 - NAU Summer Session	18,136,511.14	21,874,886.00	(13,980,741.00)	18,502.00	3,800,225.00	0.00	610,996.00	2,677,967.00	7,107,690.00	18,922,966.14	0.25
DEPT_790 - NAU Summer Sessions	18,136,511.14	21,874,886.00	(13,980,741.00)	18,502.00	3,800,225.00	0.00	610,996.00	2,677,967.00	7,107,690.00	18,922,966.14	0.25
7900080_A001_2100 - Summer Session Admin	0.00	0.00	7,245,000.00	18,502.00	3,800,225.00	0.00	610,996.00	2,677,967.00	7,107,690.00	137,310.00	0.25
7900240_A001_2100 - Summer Session Revenue	18,136,511.14	21,874,886.00	(21,225,741.00)	0.00	0.00	0.00	0.00	0.00	0.00	18,785,656.14	0.00
CAB_700 - NAU Online & Statewide Support	18,297,715.37	23,790,986.00	(6,727,627.00)	1,513,815.00	4,611,225.00	160,000.00	1,394,180.00	8,601,899.00	16,281,119.00	19,079,955.37	19.76



Finance, Institutional Planning and Analysis
FY2019

	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
Finance, Institutional Planning and Analysis											
BRANCH_320 - Comptroller	379,066.22	2,283,000.00	824,006.00	989,620.00	40,000.00	78,000.00	435,000.00	1,614,450.00	3,157,070.00	329,002.22	20.00
DEPT_403 - Comptroller	379,066.22	2,283,000.00	824,006.00	989,620.00	40,000.00	78,000.00	435,000.00	1,614,450.00	3,157,070.00	329,002.22	20.00
4030010_F004_2500 - Comptrollers Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	(300.00)	0.00
4030070_F002_2500 - Student And Dept Acctng	346,233.41	2,283,000.00	824,006.00	989,620.00	40,000.00	78,000.00	435,000.00	1,614,150.00	3,156,770.00	296,469.41	20.00
BRANCH_345 - Internal Audit Department	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	18,516.00	18,516.00	(3,516.00)	0.00
DEPT_425 - Internal Audit Department	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	18,516.00	18,516.00	(3,516.00)	0.00
4250010_F001_2500 - Internal Audit	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	18,516.00	18,516.00	(3,516.00)	0.00
BRANCH_810 - Planning & Budget	1,113,474.07	1,465,000.00	(941,663.00)	0.00	0.00	0.00	0.00	204,300.00	204,300.00	1,432,511.07	0.00
DEPT_800 - Budget Office	33,493.76	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	33,493.76	0.00
8000010_F002_2500 - University Budget Office	33,493.76	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	33,493.76	0.00
DEPT_801 - Institutional Research and Analysis	40,731.29	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	40,731.29	0.00
8010020_F001_2500 - Institutional Research & Analysis	40,731.29	0.00	35,000.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	40,731.29	0.00
DEPT_802 - Institutional Planning	1,039,249.02	1,465,000.00	(991,663.00)	0.00	0.00	0.00	0.00	154,300.00	154,300.00	1,358,286.02	0.00
8020010_F002_2500 - Institutional Planning	1,039,249.02	1,365,000.00	(991,663.00)	0.00	0.00	0.00	0.00	154,300.00	154,300.00	1,258,286.02	0.00
8020015_F002_2200 - Institutional Planning Fees	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
CAB_800 - Finance, Institutional Planning and Analysis	1,492,540.29	3,748,000.00	(102,657.00)	989,620.00	40,000.00	78,000.00	435,000.00	1,837,266.00	3,379,886.00	1,757,997.29	20.00



**NORTHERN ARIZONA UNIVERSITY
LOCAL BUDGET
RESTRICTED FUNDS
TRIF - PROP 301**

TRIF-Prop 301 Fund Balance

Program	FY18 Carry Forward Balance	FY18 Projected Revenue	FY18 Actual Revenue	FY18 Total Means of Financing	FY18 Actual Expenses	Estimated FY19 Carry Forward Balance	FY19 Projected Revenue	Estimated FY19 Total Means of Financing
Access/Workforce D-Learning								
EC AWD	0	3,182,000	3,182,000	3,182,000	3,188,074	(6,074)	3,022,829	3,016,755
ELC AWD	0	802,573	802,573	802,573	801,996	577	949,735	950,312
Subtotal	0	3,984,573	3,984,573	3,984,573	3,990,070	(5,497)	3,972,564	3,967,067
Arizona Universities Network								
EC AZUN	0	505,000	505,000	505,000	505,000	0	510,000	510,000
Subtotal	0	505,000	505,000	505,000	505,000	0	510,000	510,000
Improving Health								
Capital - I Health	0	641,083	0	0	0	0	641,083	641,083
OVPR I Health - Main	332,752	2,377,244	3,018,327	3,351,079	48,432	3,302,647	2,137,165	5,439,812
UCRF - I Health	0	0	0	0	23,448	(23,448)	0	(23,448)
TRIF Admin - iHealth	0	0	0	0	22,804	(22,804)	0	(22,804)
Tech Transfer - iHealth	0	0	0	0	40,169	(40,169)	0	(40,169)
OVPR I Health - Bioengineering	0	0	0	0	151,194	(151,194)	0	(151,194)
Lerner Start Up	0	0	0	0	114,475	(114,475)	0	(114,475)
Salanga Start Up	0	0	0	0	(8,079)	8,079	0	8,079
Salanga Start Up	0	0	0	0	8,079	(8,079)	0	(8,079)
CBI - Center	0	0	0	0	149,584	(149,584)	0	(149,584)
RDG Bioengineering Feigenbaum	0	0	0	0	24,563	(24,563)	0	(24,563)
RDG - BioEng - Lerner	0	0	0	0	24,875	(24,875)	0	(24,875)
REAP - Gibbs	0	0	0	0	14,800	(14,800)	0	(14,800)
HRI Admin	0	0	0	0	0	0	0	0
HRI Mini Grant	0	0	0	0	408	(408)	0	(408)
Guthrie - Carboxy Alkyl Esters	0	0	0	0	10,467	(10,467)	0	(10,467)
Baldwin - Start Up	0	0	0	0	97,411	(97,411)	0	(97,411)
Keim	0	0	0	0	0	0	0	0
deHeer	0	0	0	0	18,903	(18,903)	0	(18,903)
Narendiran Rajasekaren - Start up	0	0	0	0	0	0	0	0
Barker - Start Up	0	0	0	0	123,949	(123,949)	0	(123,949)
Keim	0	0	0	0	151,872	(151,872)	0	(151,872)
Cope - Start Up	0	0	0	0	42,699	(42,699)	0	(42,699)
Schwartz - Research Associate	0	0	0	0	10,115	(10,115)	0	(10,115)
Teufel-Shone Startup	0	0	0	0	39,567	(39,567)	0	(39,567)
Sabo Startup	0	0	0	0	36,226	(36,226)	0	(36,226)
Ladner - Startup	0	0	0	0	9,158	(9,158)	0	(9,158)
Faculty Salaries - HRI	0	0	0	0	90,996	(90,996)	0	(90,996)
CHER	0	0	0	0	28,744	(28,744)	0	(28,744)

Program	FY18 Carry Forward Balance	FY18 Projected Revenue	FY18 Actual Revenue	FY18 Total Means of Financing	FY18 Actual Expenses	Estimated FY19 Carry Forward Balance	FY19 Projected Revenue	Estimated FY19 Total Means of Financing
PMI - Center	0	0	0	0	54,349	(54,349)	0	(54,349)
von Hippel	0	0	0	0	94,601	(94,601)	0	(94,601)
Buck - Start Up	0	0	0	0	282,372	(282,372)	0	(282,372)
Hepp - Start Up	0	0	0	0	24,186	(24,186)	0	(24,186)
SICCS - OVPR	0	0	0	0	40,249	(40,249)	0	(40,249)
Fofanov - Start Up	0	0	0	0	30,570	(30,570)	0	(30,570)
Winfree - Start Up	0	0	0	0	4,161	(4,161)	0	(4,161)
RDG - HRI Cope	0	0	0	0	21,946	(21,946)	0	(21,946)
RDG - HRI Pearson	0	0	0	0	24,737	(24,737)	0	(24,737)
RDG - HRI Bhatt	0	0	0	0	21,306	(21,306)	0	(21,306)
RDG - HRI deHeer	0	0	0	0	18,722	(18,722)	0	(18,722)
SPA 2.0 HRI Cope	0	0	0	0	87,701	(87,701)	0	(87,701)
SPA 2.0 HRI - Guthrie	0	0	0	0	77,182	(77,182)	0	(77,182)
SPA 2.0 HRI - Wayment	0	0	0	0	68,839	(68,839)	0	(68,839)
REAP - Nieto	0	0	0	0	63,166	(63,166)	0	(63,166)
REAP - Wayment	0	0	0	0	98,420	(98,420)	0	(98,420)
Subtotal	332,752	3,018,327	3,018,327	3,351,079	2,287,366	1,063,713	2,778,248	3,841,961
<i>Water, Energy, Envmt. Solutions</i>								
UCRF - WEES	0	0	0	0	47,308	(47,308)		(47,308)
WEES Main Initiative	564,074	1,826,753	1,826,753	2,390,827	0	2,390,827	2,059,984	4,450,811
OVPR - WEES Main Initiative	0	0	0	0	827,099	(827,099)	0	(827,099)
TRIF Admin - WEES	0	0	0	0	22,804	(22,804)	0	(22,804)
Tech Transfer - WEES	0	0	0	0	40,170	(40,170)	0	(40,170)
OVPR - Forest and Land	0	0	0	0	64,620	(64,620)	0	(64,620)
DNA Facility Salary Support	0	0	0	0	38,709	(38,709)	0	(38,709)
Best Startup	0	0	0	0	10,034	(10,034)	0	(10,034)
LCI - Center	0	0	0	0	48,570	(48,570)	0	(48,570)
ERI	0	0	0	0	575,000	(575,000)	0	(575,000)
RDG - Forest - Laporte	0	0	0	0	15,999	(15,999)	0	(15,999)
REAP - Reid	0	0	0	0	100,000	(100,000)	0	(100,000)
SEGA	0	0	0	0	70,441	(70,441)	0	(70,441)
Schuur - Start Up	0	0	0	0	55,166	(55,166)	0	(55,166)
Mack - Start Up	0	0	0	0	92,317	(92,317)	0	(92,317)
Richardson Start Up	0	0	0	0	183,842	(183,842)	0	(183,842)
Mitchell-Startup	0	0	0	0	10,390	(10,390)	0	(10,390)
Ogle - Start Up	0	0	0	0	47,876	(47,876)	0	(47,876)
Goetz - Start Up	0	0	0	0	224,648	(224,648)	0	(224,648)
Doughty - Start Up	0	0	0	0	72,832	(72,832)	0	(72,832)
Faculty Salaries - SICCS	0	0	0	0	327,862	(327,862)	0	(327,862)
MPCER Core Support - Center	0	0	0	0	200,192	(200,192)	0	(200,192)
ECOSS - Center	0	0	0	0	80,000	(80,000)	0	(80,000)
RDG - Climate Solutions - Kauf	0	0	0	0	18,565	(18,565)	0	(18,565)
RDG - Climate Solutions Hunt	0	0	0	0	23,806	(23,806)	0	(23,806)

Program	FY18 Carry Forward Balance	FY18 Projected Revenue	FY18 Actual Revenue	FY18 Total Means of Financing	FY18 Actual Expenses	Estimated FY19 Carry Forward Balance	FY19 Projected Revenue	Estimated FY19 Total Means of Financing
SPA 2.0 Climate Solution Shaf	0	0	0	0	72,979	(72,979)	0	(72,979)
SPA 2.0 Climate Solu - McKay	0	0	0	0	65,103	(65,103)	0	(65,103)
Subtotal	564,074	1,826,753	1,826,753	2,390,827	3,336,335	(945,508)	2,059,984	1,114,476
National Security Systems								
Capital	0	488,225	816,688	816,688	816,688	1	490,575	490,576
Security Main Initiative	965,070	2,732,840	2,748,430	3,713,500	0	3,713,500	1,897,724	5,611,224
TRIF Admin - Security	0	0	0	0	22,804	(22,804)	0	(22,804)
Tech Transfer - Security	0	0	0	0	40,170	(40,170)	0	(40,170)
RIF Proposal	0	0	0	0	78,720	(78,720)	0	(78,720)
Cambou - Start Up	0	0	0	0	203,247	(203,247)	0	(203,247)
Groce - Start Up	0	0	0	0	49,584	(49,584)	0	(49,584)
Fac Salaries - Cybersolutions	0	0	0	0	158,545	(158,545)	0	(158,545)
Monsoon	0	0	0	0	50,000	(50,000)	0	(50,000)
Loulergue - Start Up	0	0	0	0	90,270	(90,270)	0	(90,270)
Ruddell - Start Up	0	0	0	0	81,293	(81,293)	0	(81,293)
Gerosa - Start Up	0	0	0	0	101,870	(101,870)	0	(101,870)
Mihaljevic Start-Up	0	0	0	0	18,420	(18,420)	0	(18,420)
Vigil-Hayes Start up - Summer	0	0	0	0	13,968	(13,968)	0	(13,968)
Faculty Salaries - SICCS	0	0	0	0	343,135	(343,135)	0	(343,135)
Subtotal	965,070	3,221,065	3,565,118	4,530,188	2,068,714	2,461,474	2,388,299	4,849,773
Exploring Planetary Systems								
Capital - Space	0	964,299	0	0	0	0	1,333,499	1,333,499
Space Main Initiative	(46,157)	437,363	1,401,662	1,355,505	0	1,355,505	1,458,326	2,813,831
TRIF Admin - Space	0	0	0	0	22,804	(22,804)	0	(22,804)
Tech Transfer - Space	0	0	0	0	40,169	(40,169)	0	(40,169)
Chad Trujillo - Start Up	0	0	0	0	39,696	(39,696)	0	(39,696)
SPA 2.0 Solar Systems Trilling	0	0	0	0	71,978	(71,978)	0	(71,978)
Chris Edwards	0	0	0	0	73,865	(73,865)	0	(73,865)
Subtotal	(46,157)	1,401,662	1,401,662	1,355,505	248,512	1,106,993	2,791,825	3,898,818
*High Performance Computing expense of \$152,863 reported through Research								
**Actual revenue includes over-attainment of \$344,053 - included in NSS								

The image features a dark blue overlay on a photograph of a mountainous landscape. In the background, two large, snow-capped mountain peaks rise above a forested ridge. In the foreground, a cluster of university buildings is visible, including a prominent multi-story structure on the right. The Northern Arizona University logo is centered in the middle of the image.

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