

STATE AND LOCAL OPERATING BUDGET

FY20

NAU
NORTHERN
ARIZONA
UNIVERSITY





**NORTHERN ARIZONA UNIVERSITY STATE
AND LOCAL OPERATING BUDGETS
FY 2020**

Prepared by:

University Budget Office
Northern Arizona University



TABLE OF CONTENTS

Indexes	Page No.
Index by Department ID State Funds	1
Index by Department ID Local Funds	8

State Budget Section	
University Totals	33
Budgeted Revenues	34
Budgeted Revenues - Graph	35
Historical Appropriation Levels - Graph	36
Historical Funding per FTE Levels - Graph	37
Summary by Program	38
Expenditure by Program - Graph	39
Expenditure by Category - Graph	40
Expenditure by Program by Category - Graph	41
Cabinet Detail:	
Cabinet 100 - President	43
Cabinet 112 - Athletics	48
Cabinet 160 - University Central	51
Cabinet 190 - Research	53
Cabinet 200 - Provost	55
Cabinet 300 - Capital Planning & Campus Operations	91
Cabinet 400 - Enrollment Management	95
Cabinet 500 - Development & Alumni Engagement	100
Cabinet 600 - Information Technology Services	102
Cabinet 700 - NAU Online & Statewide Support	107
Cabinet 800 - Finance, Institutional Planning, & Analysis	109

Local Budget Section	
University Totals	112
Designated & Auxiliary Fund Break Out - Graph	113
Summary by Program - Graph	114
Cabinet Detail:	
Cabinet 100 - President	116
Cabinet 112 - Athletics	120
Cabinet 160 - University Central	124
Cabinet 190 - Research	126
Cabinet 200 - Provost	129
Cabinet 300 - Capital Planning & Campus Operations	150
Cabinet 400 - Enrollment Management	160



TABLE OF CONTENTS

Cabinet 500 - Development & Alumni Engagement	171
Cabinet 600 - Information Technology Services	174
Cabinet 700 - NAU Online & Statewide Support	178
Cabinet 800 - Finance, Institutional Planning, & Analysis	180
Restricted Funds - Prop 301	183
Prop 301 Salary Listing	188

Appendix	
Salary Appendix	193



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

State Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
1000010_F001_1500	Office of General Counsel	43
1000035_F001_1500	PRS - Leadership Programs	43
1000036_D009_1500	President's Technology Initiati	43
1000050_F001_1500	Diversity Initiatives	43
1000080_F001_1500	General Administration	43
1000090_D005_1500	Commencement	43
1000110_F001_1500	Presidents Office	43
1040015_E002_1500	Native American Initiatives	43
1110010_E001_1500	Compliance	48
1110020_E002_1500	Business Office	48
1110030_E002_1500	Administration	48
1110040_E002_1500	Assoc Athletic Director	48
1110050_E002_1500	Training	48
1110060_E002_1500	Equipment	48
1110080_E002_1500	Sr Assoc Athletic Director/SWA	48
1110180_E002_1500	Video Operations	48
1110230_E002_1500	Development	48
1110250_E002_1500	Marketing Promotions	48
1110360_E002_1500	Football	48
1110370_E002_1500	Men's Basketball	48
1110380_E002_1500	Men's Tennis	48
1110390_E002_1500	Men's Track & Field	48
1110550_E002_1500	Women's Swimming & Diving	48
1110560_E002_1500	Women's Track and Field	48
1110570_E002_1500	Women's Basketball	48
1110580_E002_1500	Women's Tennis	48
1110590_E002_1500	Women's Golf	48
1110600_E002_1500	Women's Soccer	48
1110610_E002_1500	Women's Volleyball	48
1200010_F003_1500	Government Affairs	43
1200040_F003_1500	Educational Partnerships	43
1260010_F001_1500	Equity and Access Office	43
1600010_A001_1500	Instruction Adjustments	51
1600015_A001_1100	Instruction Adjustments	51
1600020_B002_1500	Organized Research Adpts	51
1600030_C001_1500	Public Service Adjstmnts	51
1600035_C001_1100	Public Service Adjstmnts	51
1600040_D006_1500	VDO - Support Adjustments	51



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

State Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
1600050_E001_1500	Student Services Adjmnts	51
1600060_F003_1500	Institutional Support Adj	51
1600065_H001_1500	Operations and Maintenance Adj	51
1600070_A001_1200	Nau Yuma Adjustments	51
1600080_D006_1200	Yuma Academic Support	51
1600090_E001_1200	Yuma Student Services	51
1630035_A001_1100	Instruction Set Aside	51
1630050_H001_1100	Institutional Projects	51
1630085_E001_1100	Student Services Set Aside	51
1630090_F002_1500	Risk Insurance	51
1630091_F003_1100	Risk Insurance - Instruction	51
1630095_A001_1500	Ethnic Diversity	51
1630295_F003_1500	PBC Facilities	51
1870010_F003_1500	Office Of Regulatory Compliance	53
1880010_B002_1500	Faculty Grant Program	53
1880020_B002_1500	VP Research	53
2000010_D005_1500	Ardrey Auditorium	55
2010010_C001_1500	Art Gallery	55
2020010_D005_1500	Arts And Letter Operations	55
2030010_A001_1500	Art Operations	55
2050010_A001_1100	English Operations	55
2070010_A001_1100	History Operations	55
2080010_A001_1100	Comparative Culture Studies	55
2090010_A001_1500	Latin American Studies	55
2090020_A001_1500	Global Languages & Culture Ops	55
2100010_A001_1500	Martin-Springer Institute	55
2110010_A001_1100	Music Operations	55
2130010_A001_1100	Philosophy-Operations	55
2150010_A001_1500	Theater Operations	55
2300020_B001_1100	Economic Policy Institute	55
2310010_C001_1500	Center Amer Indian Econ Dev	55
2320010_D006_1500	Business Administration	55
2340010_A001_1100	Ralph M. Bilby Endowed Chair	55
2340020_A001_1100	Business Administration	55
2370010_A001_1100	HRM - Academic	55
2370030_D006_1500	Hotel & Rest Exec Dir	55
2380010_A001_1100	M B A Program	55
2500020_C001_1500	K-12 Prfssnl Development	55



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

State Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
2500030_C001_1100	Az Master Teacher Program	55
2510010_D006_1500	Coe: Associate Dean	56
2510020_D006_1500	Coe: Dean'S Office	56
2510060_A001_1100	Coe: Teaching And Learning	56
2510070_A001_1100	Coe: Educational Leadership	56
2510080_A001_1100	Coe: Educational Psychology	56
2510090_A001_1100	Coe: Educational Specialties	56
2600010_B002_1500	Imaging and Histology Core Facility	53
2610010_B002_1500	Bureau Of Forestry Research	56
2620007_B002_1500	BIO Research	56
2620010_A001_1100	Biological Science	56
2640007_B002_1500	CHM Research	56
2640010_A001_1100	Chemistry And Biochemistry	56
2660021_D006_1500	CEIAS Deans Office 1500 Fund	57
2660030_A001_1500	Civil & Env Engineering	57
2660070_A001_1500	Mechanical Engineering	57
2660090_A001_1500	Construction Management	57
2670010_C001_1500	Arizona Earthquake Info Ctr	56
2680010_D005_1500	CEFNS Dean's Office	56
2710010_A001_1500	Forestry Operations	56
2740010_C001_1500	ITP Operations	43
2750010_A001_1100	Mathematics & Statistics Ops	56
2750015_A001_1100	Lumberjack Mathematics Center	56
2750140_A004_1100	Peak Performance	56
2780010_A001_1500	Physics & Astronomy Operations	56
2800007_B002_1500	SES Research	56
2800010_A001_1100	School Of Earth Science & Sust	56
2810010_A001_1100	Center For Sci Tching And Lrng	56
2830010_B001_1500	Ecosystem Science & Society Cn	56
2850007_B002_1500	SICCS Research	57
2850010_B003_1500	SICCS Research	57
2850011_A001_1500	School of Informatics, Computing & Cyber Systems	57
2850290_A001_1500	CQUPT EE Mountain Campus	57
2880010_B001_1500	Ecological Restoration	56
2900010_A001_1100	Applied Physics & Material Science	57
3000010_A001_1100	Applied Indigenous Studies	56
3010010_A001_1100	Anthropology	56
3010020_B001_1500	Billy Center	56



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

State Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
3030030_A001_1100	School Of Communication	56
3040010_A001_1100	Criminal Justice	56
3050010_C001_1500	Civic Service Institute	56
3060010_A001_1100	Ethnic Studies	56
3070010_A001_1100	Geography Planning & Rectrn	56
3080010_C001_1500	Inst For Human Dvlpmnt Pbl Srv	56
3080020_B001_1500	Ihd Research	56
3090010_A001_1100	Master Of Arts In Sustainable Communities Program	56
3120010_A001_1100	Politics & Intl Affairs	57
3130010_A001_1100	Psychological Sciences	57
3140010_D006_1500	Social & Behavioral Sciences	57
3150010_A001_1100	Sociology & Social Work	57
3170010_A001_1100	Womens Studies	57
3180010_C001_1500	Family Violence Institute	57
3190010_A001_1100	Social Work	57
3400010_A001_1500	AT Symposiums	57
3400015_A001_1500	Athletic Training Expansion	57
3410010_A001_1100	Comm Sciences & Disorders Ops	57
3420010_A001_1100	Dental Hygiene Operations	57
3430010_D006_1500	CHHS Dean's Office Ops	57
3430015_F003_1500	PBC Operations	57
3450007_B002_1500	HPE Reaserch	57
3450010_A001_1100	Health Sciences Operations	57
3460010_A001_1100	Nursing Operations	57
3470010_A001_1500	Physician Assistant Studies	57
3480010_A001_1500	Physical Therapy	57
3480015_A001_1500	Physical Therapy Expansion	57
3500010_A001_1500	Occupational Therapist Studies	57
3600010_D006_1500	Graduate Deans Office	57
3600015_A001_1500	CTF Grad Support - Instruction	57
3600020_A001_1500	Graduate Support-Instruction	58
3600021_A001_1100	Grad Assistant Support	58
3640010_D001_1500	Cline Library	58
3660010_D006_1500	Ombuds Program	58
3660020_D006_1500	V Prov For Academic Personnel	58
3670020_D007_1500	Faculty Development	58
3720010_D005_1500	Curriculum and Assessment	58
3740010_D005_1500	E-Learning Center	58



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

State Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
3750030_D005_1500	VP Teach Learn Dsgn Assess	58
3750040_D005_1500	First Yr Learning Initiative	58
3760010_D005_1500	Gateway Student Success Center	58
3760012_E005_1500	CCC2NAU	58
3760015_D006_1500	University Advising	58
3770010_A001_1500	University Honors Program	57
3780050_D005_1500	Academic Transition Programs	58
3790010_F004_1500	VPAA Business Analysts	58
3800010_E006_1500	Registrars Office	58
3810010_A001_1500	Air Force Rotc	58
3810020_A001_1500	Army Rotc	58
3840010_D005_1500	Vice Provost Academic Affairs	58
3840040_D006_1500	Professional Education Prgrms	58
3900010_E001_1500	Interntrl Student Svcs & Admin	58
3950010_D006_1500	Regents Professors	58
3950020_D005_1500	Teaching Scholars Program	58
3950030_A001_1500	Reserve For Instruction	58
3950031_A001_1100	Support for Instruction	58
3950040_D006_1500	Office Of The Provost	58
3950060_D006_1500	Faculty Moving	58
3950070_D006_1500	Faculty Senate Operations	58
3950080_D006_1500	Faculty Recruitment	58
4030010_F002_1500	Comptrollers Office	109
4090010_F003_1500	Contracting & Purchasing	91
4110010_F003_1500	University Postal Services	91
4200020_F003_1500	Human Resources	43
4250010_F001_1500	Internal Audit	109
4310010_F001_1500	VP for Capital Pln & Campus Op	91
4350050_A001_1500	Lease - North Valley	91
4350051_A001_1500	Lease - Yuma Campus	91
4350053_A001_1500	Lease - GateWay Comm. Coll.	91
4350055_A001_1500	Lease - Glendale Comm. Coll.	91
4350056_A001_1500	Lease - Phoenix College Campus	91
4350057_A001_1500	Lease - South Mountain Campus	91
4350058_A001_1500	Lease - Paradise Valley Campus	91
4350060_A001_1500	Lease - Pima West Campus	91
4350061_A001_1500	Lease - East Valley Campus	92
4350062_E001_1500	Lease - Mesa Campus	92

TABLE OF CONTENTS NUMERICALLY BY DEPT ID

State Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
4350063_A001_1500	Lease - Chandler-Gilber Campus	92
4350064_E001_1500	Lease - Signal Peak Campus	92
4350065_A001_1500	Lease - Prescott Campus	92
4350067_A001_1500	Lease - Thatcher Campus	92
4350068_A001_1500	Lease - Show Low Campus	92
4350069_A001_1500	Lease - Yavapai/Pres Valley Ca	92
4350071_E001_1500	Lease - Estrella Mountain Camp	92
4350073_A001_1500	Lease - Scottsdale CC Campus	92
4350075_A001_1500	Lease - Other/Misc	92
4370010_H007_1500	Environmental Health & Safety	91
4410010_F003_1500	University Police Department	92
4410020_H007_1500	Emergency Management	92
4410030_F003_1500	Clery Compliance	92
4490010_H001_1500	J L Walkup Skydome	48
4500020_H001_1500	Administration & Fiscal Ops	91
4500045_F003_1500	Sustainability	91
4500070_H002_1500	General Maintenance Mechanics	91
4500080_H003_1500	Custodial Shop	91
4500090_H004_1500	Heating, Ventilation & Cooling	91
4500110_H005_1500	Landscaping	91
4500140_H002_1500	Carpentry Shop	91
4500150_H002_1500	Electrical Shop	91
4500160_H002_1500	Access Services	91
4500180_H007_1500	Fire Life Safety	91
4500190_H002_1500	Paint Shop	91
4500200_H002_1500	Moving & Other Facilities Supt	91
4500210_H002_1500	Plumbing Shop	91
4500270_H001_1500	Engineering and Inspection	91
4510010_H004_1500	Electricity	91
4510020_H004_1500	Natural Gas	91
4510040_H004_1500	Sewer,Water,Refuse	91
4510050_H004_1500	High Temperature Hot Water	91
4510060_H004_1500	Chilled Water	91
4510070_H004_1500	Steam	91
4510080_H004_1500	Propane	91
5000020_E005_1500	Admissions Operations	95
5000030_E001_1500	EMSA Communications	95
5000040_E005_1500	University Admissions Processing	95



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

State Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
5010010_E005_1500	Enrollment Services	95
5020010_E004_1500	Financial Aid Operations	95
5210010_E002_1500	Disability Resources	43
5220020_E001_1500	Office of Inclusion	95
5220030_E002_1500	Student Affairs Ops	95
5220060_E002_1500	Academic Success Centers	95
5220063_E003_1500	NAU Career Development	95
5220070_E002_1500	Academic Success Centers-South	95
5220080_D005_1500	Academic Retention	95
5220090_E001_1500	State Student Support Services	95
5250010_E001_1500	Student Life	95
5360010_E002_1500	Enrollment Mgmt Operations	95
5360015_E001_1500	One Stop Shop Call Center	95
5360017_E001_1500	Student Solution Center	95
5360019_E001_1500	Enroll & Student Svcs-Statawi	95
5700010_F006_1500	Development	100
5740010_F001_1500	Interdepartmental Marketing	43
5800010_F005_1500	Office of Commtn and Media Rt	43
5810010_C003_1500	KNAU	43
5820010_C001_1500	TV Services Admin	43
6000010_F004_1500	Information Technology Svcs	102
6000020_D004_1500	Information Tech Svcs Acad Spt	102
6000030_A005_1500	ITS Instruction	102
6000120_E008_1500	Information Technology Std Fee	102
6100030_A005_1500	ITS/EC Technology - Instructio	102
6100032_D004_1500	ITS/EC Technology-Acad Support	102
6100034_E008_1500	ITS/EC Technology-Stu Support	102
7100040_A001_1500	Instructional Support	107
7100050_D006_1500	NAU Online Administration	107
7500010_D006_1200	NAU-Yuma Administration	58
7500020_E001_1200	NAU-Yuma Student Services	58
7500025_D001_1200	NAU-Yuma Library Services	58
7500030_A001_1200	NAU-Yuma Instruction	58
8000010_F002_1500	University Budget Office	109
8010020_F003_1500	Institutional Research & Analysis	109
8020010_F002_1500	Institutional Planning	109



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
1000080_F001_2500	General Administration	116
1000090_D005_2500	Commencement	116
1000100_F003_2500	Community Engagement	116
1000105_F001_2500	University Special Events	116
1000160_F003_2500	CSAC	116
1000180_F001_2500	Administrative Travel	116
1000190_F001_2500	Administrative Service Fund	116
1000200_F001_2500	Presidents Housing Allowance	116
1000230_F001_2500	Executive Searches	116
1010010_C001_2500	Public Service	116
1040015_E002_2500	Native American Initiatives	116
1040016_C001_2500	Traditional Elders	116
1040017_C001_2500	Tribal Leadership Initiative	116
1040018_C001_2500	Teacher's Institute Initiative	116
1040165_C001_2500	Native American Cultural Cntr	116
1110010_I003_4200	Compliance	120
1110020_I003_4200	Business Office	120
1110030_I003_4200	Administration	120
1110040_I003_4200	Assoc Athletic Director	120
1110045_I003_4200	Athletics External Relations	120
1110050_I003_4200	Training	120
1110060_I003_4200	Equipment	120
1110070_I003_4200	Strength & Conditioning	120
1110080_I003_4200	Sr Assoc Athletic Director/SWA	120
1110100_E002_2200	Athletics Student Fee	120
1110130_I003_4200	Academic Coordinator	120
1110140_I003_4200	Spirit Line	120
1110150_I003_4200	Sports Information	120
1110160_I003_4200	Broadcast Services	120
1110170_I003_4200	Game Management	120
1110180_I003_4200	Video Operations	120
1110210_I003_4200	Athletic Ticketing	120
1110230_I003_4200	Development	120
1110250_I003_4200	Marketing Promotions	120
1110270_I003_4200	Special Events	120
1110290_I003_4200	Corporate Sponsorships	120
1110300_I003_4200	Annual Campaign	120
1110310_I003_4200	Student Assistance Fund	120



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
1110360_I003_4200	Football	120
1110370_I003_4200	Men's Basketball	120
1110370_I003_4300	Men's Basketball	120
1110380_I003_4200	Men's Tennis	120
1110380_I003_4300	Men's Tennis	120
1110390_I003_4200	Men's Track & Field	120
1110390_I003_4300	Men's Track & Field	120
1110440_I003_4200	Men'S Post Season	120
1110550_I003_4200	Women's Swimming & Diving	120
1110550_I003_4300	Women's Swimming & Diving	120
1110560_I003_4200	Women's Track & Field	120
1110560_I003_4300	Women's Track & Field	120
1110570_I003_4200	Women's Basketball	120
1110570_I003_4300	Women's Basketball	120
1110580_I003_4200	Women's Tennis	120
1110590_I003_4200	Women's Golf	120
1110600_I003_4200	Women's Soccer	120
1110600_I003_4300	Women's Soccer	120
1110610_I003_4200	Women's Volleyball	120
1110610_I003_4300	Women's Volleyball	120
1110660_I003_4200	Women's Post Season	120
1200010_F003_2500	Government Affairs	116
1200040_F003_2500	Educational Partnerships	116
1260010_F001_2500	Equity and Access Office	116
1630020_F003_2500	Inst'L Support Set Aside	124
1630030_A001_2500	Instruction Set Aside	124
1630040_B002_2500	Research Set Aside	124
1630140_F003_2400	Indirect Costs-Admin Support	124
1630145_B001_2400	Indirect Cost Research Support	124
1630150_F003_2400	O H College Related	124
1630190_F002_2500	Conference Center Operations	124
1630210_F002_2500	Investment Income	124
1630220_F001_2200	Local Registration Revenue	124
1630221_G001_2200	Program Fee Rsa	124
1630230_F003_2500	University Adm Support Service	124
1630270_F003_2500	Uca Local Stabilization	124
1630280_H001_2500	UCA Utility Infrastructure Fee	124
1630285_F002_2500	RI COPS Repayment Set Aside	124



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
1630290_A001_2500	CUP T 3:1 Program	124
1630310_F002_2500	Univ Infrastructure Initiative	124
1800120_I009_4800	ETC	174
1860010_B001_2400	Generated Overhead - NACP	126
1870010_F003_2400	Office Of Regulatory Compliance	126
1880020_D006_2400	VP Research	126
1880030_B002_2400	IP Expense-Reimb	126
1880040_D005_2400	Institutional Review Board	126
1880070_B001_2400	Indirect Cost Return	126
1880080_B002_2400	IP Expense-NonReimb	126
1880090_B002_2400	Research Greenhouse	126
1880090_I009_4800	Research Greenhouse	126
1880095_D006_2500	Greenhouse Differential	126
1880100_B002_2500	Animal Care Service Center - Differential	126
1880110_D005_2500	Animal Care Service Center Depreciation	126
1880200_B001_2400	Research Investment Fund	126
1880210_D007_2500	Residual Funds-Research & Dev	126
1880260_I010_4700	Animal Care Service Center Operations	126
1900020_B001_2400	Office of Sponsored Projects	126
1910010_B001_2400	Pathogen & Microbiome Institt	126
1910020_B002_2400	Keim Research	126
1910021_B002_2400	Wagner Research	126
1910022_B002_2500	Sahl Research	126
1910023_B002_2500	Barker Research	126
1910024_B002_2500	Caporaso Research	126
1910025_B002_2500	Cope Research	126
1910026_B002_2400	Foster Research	126
1910028_B002_2400	Ladner Research	126
1910030_B001_2400	PMI Generated Overhead	126
1910031_B002_2400	Gen Overhead - Pearson	126
1910040_C001_2500	Bioinformatics Education	126
1910045_C001_2500	PMI Conf & Special Activities	126
2000010_I010_4700	Ardrey Auditorium	129
2000060_I010_4700	Clifford White Facility Reserv	129
2000070_I010_4700	Ardrey Adtrm Facility Reserve	129
2010010_C001_2500	Art Gallery	129
2020010_D005_2500	Arts And Letters Operations	129
2020011_E002_2500	Arts & Letters Central Support	129

TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
2020030_C001_2500	CAL Conf & Wkshps	129
2020070_B001_2400	Generated Overhead - Arl	129
2020080_A001_2200	Mediated Classroom Fees	129
2020090_C001_2500	Philosophy in the Public Interest	129
2030010_D005_2500	Art Operations	129
2030015_D007_2500	Art - Fac Dev	129
2030070_A001_2200	Art Education Class Fees	129
2030071_A001_2200	Ceramics Class Fee	129
2030072_A001_2200	Foundations Class Fee	129
2030073_A001_2200	Interior Design Class Fee	129
2030074_A001_2200	Painting Class Fee	129
2030075_A001_2200	Printmaking Class Fee	129
2030076_A001_2200	Sculpture Class Fee	129
2030080_A001_2500	Art Ta Mangement	129
2030090_D005_2500	Tozan Garden	129
2030100_A001_2500	Art Conferences & Workshops	129
2050010_A001_2500	English Operations	129
2050010_C001_2500	2050010_C001_2500	129
2050015_D007_2500	English - Fac Dev	129
2050060_B002_2400	ENG Research Support	129
2050060_B002_2500	ENG Research Support	129
2050070_A001_2500	Northern Arizona Writing Proj	129
2050090_A001_2200	Composition Computer Lab	129
2050110_A001_2500	Campaign For English	129
2050120_A001_2200	Eng 401 English Ed Prcctm	129
2050140_A001_2200	Program In Intensive English	129
2050141_D005_2500	PIE	129
2050150_C001_2200	Pie Short Term Programs	129
2050200_I010_4700	Corpus Linguistics Rsrch Prgm	129
2060030_A001_2500	Tozan Fund	129
2060040_A001_2200	Interior Design Computer Labs	129
2070010_D007_2500	History Operations	129
2070015_D007_2500	History - Fac Dev	129
2070075_A001_2200	History Education	129
2070080_A001_2200	History Writing Lab	130
2070090_A001_2200	Southwest Tour	130
2080010_D005_2500	Comparative Culture Studies	130
2080015_D007_2500	Comp Cultural Studies - Fac Dvlp	130



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
2080070_A001_2200	Comp Culture Studies Class Fee	130
2090010_D005_2500	Latin American Studies	130
2090015_D007_2500	Global Lang & Cultures - Fac Dev	130
2090020_D007_2500	Global Lang & Cultures Operations	130
2090070_A001_2200	Language Learning Center Fees	130
2090080_D005_2500	Modern Languages - Retro Credit Fee	130
2090090_D005_2500	Modern Languages Imp Fund	130
2090100_A001_2200	Spanish Immersion Program	130
2090110_A001_2200	Hispanic Theatre	130
2100060_C001_2500	Msi Conference & Workshops	130
210010_D005_2500	Music Operations	130
210015_D007_2500	Music - Fac Dev	130
210025_D005_2500	Music Instrument Support	130
210030_B002_2500	MUS Research Support	130
210070_E002_2500	Orchestra	130
210080_E002_2500	Band	130
2110090_E002_2500	Jazz	130
2110100_E002_2500	Choir	130
2110110_E002_2500	Opera	130
2110120_A001_2200	Music Computer Lab Fees	130
2110130_D005_2500	Percussion	130
2110140_D005_2500	Accompanying	130
2110150_A001_2200	Music Lesson Fees	130
2110170_A001_2500	Guest Artists	130
2110190_C001_2500	Holiday Dinner	130
2110260_I010_4700	Curry Music Camp	130
2110270_I010_4700	Nau Community Music & Dance Academy	130
2120090_A001_2200	Marching Band Class Fees	130
2130010_D007_2500	Philosophy-Operations	130
2130020_D007_2500	Philosophy - Fac Dev	130
2150010_D005_2500	Theater Operations	130
2150015_D007_2500	Theatre - Fac Dev	130
2150060_A001_2200	Theater Class Fees	130
2300010_B001_2500	AZ Hospitality Research Ctr	130
2300060_C001_2500	Customer Service Ahr	130
2310010_C001_2500	Ctr Amer Indian Econ Devlpmt	130
2320010_D006_2500	Business Admin	130
2320070_C001_2400	Generated Overhead Busi Admin	130



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
2320090_A001_2200	Cis Class Fees	130
2320100_A001_2500	Business Administration-Summer	130
2320120_A001_2200	Non-CIS Lab Fees	130
2320130_D005_2500	Bilby Endowed Chair	130
2320140_A001_2200	FCB Special Program Fee	131
2320150_D005_2500	Fcb Building Fund	131
2320160_D005_2500	W.A. Franke Experiential Learning	131
2320170_D005_2500	W.A. Franke Business Communication	131
2320171_A001_2200	FCB Bus Comm Program Fee	131
2320180_D003_2500	W.A. Franke Professorship	131
2320190_D004_2500	W.A. Franke Technology Initiative	131
2320200_D006_2500	W.A. Franke Chair	131
2320210_D005_2500	Marley Professorship	131
2320220_A001_2500	Coop - Business Administration	131
2320221_A001_2200	FCB Career Dev Program Fee	131
2320230_D005_2500	Fcb General Foundation Reimbursement	131
2320240_D005_2500	Accounting Area Fund	131
2320250_C001_2500	Aps Leadership Center	131
2320251_A001_2200	FCB Undergrad Office Program Fee	131
2320300_I009_4800	Dup-College Of Business	131
2360010_C001_2500	Ctcenter	131
2370080_A001_2400	Generated Oh-Hotel/Res Mgt	131
2370090_A001_2500	Hotel & Restrnt Man Summer	131
2370140_A001_2500	Coop-Shrm	131
2370150_A001_2200	CisFee Hospitality IT	131
2370160_A001_2200	CisFee Commercial Food Lab	131
2370180_D005_2500	Hotel & Restaurant Mgmt	131
2370190_D005_2500	Hrm Geneear Foundation	131
2370200_A001_2500	Building-Inn Renovation	131
2380010_A001_2200	M B A Program	131
2380030_A001_2200	HRM Program Fee	131
2390020_C001_2500	Road Scholar	131
2390060_C001_2500	Ctcenter Reserve	131
2390080_F003_2500	Arizona Public Srvc Internship	131
2390100_C001_2500	EDA Match	131
2500020_C001_2500	K-12 Prfssnl Development	131
2510010_A001_2500	Coe: Associate Dean'S Office	131
2510060_D005_2500	Coe: Teaching And Learning	131



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
2510070_D005_2500	Coe: Educational Leadership	131
2510080_D005_2500	Coe: Educational Psychology	131
2510090_D005_2500	Coe: Educational Specialties	131
2510160_B001_2400	Generated Overhead-Coe	131
2510170_A001_2500	Coe Summer	131
2510200_A001_2200	Educational Tchnlgy Class Fees	131
2510220_C001_2500	Coe Special Projects	131
2510230_C001_2500	COE General Fund	131
2510300_C001_2500	America Reads Program	131
2510320_C001_2500	Coe AZ Edctr Proficiency Asmnt	131
2510325_D009_2500	Innovation ED Leadership	131
2510330_B001_2500	College Of Education - Local	131
2510360_A001_2500	Coe Test Lab	131
2510420_I010_4700	Coe Lab Maintenance	131
2510430_I009_4800	Duplicating - Coe	131
2530010_A001_2500	Psychoeducational Services	132
2530020_A001_2200	Mt Campus Practicum Class Fee	132
2530030_A001_2200	Statewide Practicum Class Fees	132
2530040_A001_2200	Instructional Ldrshp Class Fee	132
2530050_A001_2200	Educational Ldrshp Class Fees	132
2530060_A001_2200	Educational Psychlgy Class Fee	132
2530070_A001_2200	Educational Spclts Class Fees	132
2600010_B002_2500	Imaging and Histology Core Facility	126
2600010_I009_4800	Imaging and Histology Core Facility	126
2600060_B002_2500	Histology Core	126
2600060_I009_4800	Histology Core	126
2600070_D005_2500	Biology/ Biochemistry Building	132
2600090_A001_2200	Arts And Science Class Fees	132
2600100_D005_2500	CEFNS	132
2600150_I009_4800	Dup-Col Of A&S	132
2620010_A001_2500	Biological Science	132
2620070_B001_2400	Generated Overhead-Biology	132
2620090_B001_2400	Mbrs Overhead - Icr	132
2620100_D007_2500	Biology - Faculty Development	132
2620110_D005_2500	Bio Cnfrnce, Wrkshps & Smnrs	132
2620120_D006_2500	Bio Summer School	132
2620125_A001_2200	BIO 201 Lab Fees	132
2620130_A001_2200	Biology Class Fees	132



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
2620140_A001_2200	BIO 181 Class Fee	132
2620145_A001_2500	BIO 181 Class Fee - Pearson	132
2620146_A001_2200	BIO 181/181H Class Fee	132
2620150_A001_2200	BIO Class Fees Micro	132
2620155_A001_2200	BIO 338L/460	132
2620160_A001_2200	BIO Labs Fees 100/182/201/202	132
2620180_B002_2400	Faculty Start-Up	132
2620230_I010_4800	Enggen Lab Facility	126
2640040_I009_4800	TEA Service Center	132
2640041_B002_2500	TEA Differential Income	132
2640060_B001_2400	Generated Overhead -Chemistry	132
2640070_D007_2500	Chemistry-Summer Overattain	132
2640080_D007_2500	Chemistry Development	132
2640090_B002_2400	Chemistry-Faculty Start Up	132
2640095_B002_2400	Chemistry Start Up 2	132
2640096_B002_2400	Montano Start Up	138
2640097_B002_2400	Varadaraj Start Up	132
2640098_B002_2500	Martinez Start Up	138
2640099_B002_2500	Naomi Lee Start Up	132
2640100_A001_2200	Chemistry Lecture Fee	132
2640120_A001_2200	Gen Chemistry Lab Support	132
2640130_A001_2200	Upper Chemistry Labs Support	132
2640140_D004_2500	Chemistry Printing Account	132
2650010_B001_2400	Cntr Sustainable Env-Ovhd	132
2650040_D006_2500	Cse Local Administration	132
2660020_D005_2500	CEIAS Deans Office	137
2660022_D005_2500	CEIAS Summer School	137
2660023_B001_2400	CEIAS IDCR	137
2660160_B001_2400	Generated Overhead - Me	137
2660170_B001_2400	Generated Overhead - Cene	137
2660180_A001_2500	Engineering Summer	137
2660200_A001_2200	CM Class Fees	137
2660260_A001_2500	Machine Shop	137
2660280_D006_2500	Engineering Ff&E	137
2660290_B002_2400	Engineering Faculty Start Up	137
2660291_D005_2400	ME Faculty Startup	137
2660300_A001_2500	ME Summer Over Attainment	137
2660330_A001_2500	Master Of Engineering Program	137



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
2660340_A001_2200	Shared Undergraduate Program F	137
2660360_A001_2200	Undergraduate CENE Prgrm Fees	137
2660361_A001_2200	CENE Graduate Program Fee	137
2660365_A001_2200	Undergraduate CM Program Fees	137
2660370_A001_2200	ME Undergraduate Program Fee	137
2660371_A001_2200	ME Graduate Program Fee	137
2660380_D005_2500	EGR Foundation Clearing	137
2660381_D005_2500	ME Foundation Clearing	137
2660390_D006_2500	Engineering Pcards	137
2660400_D005_2500	Engineering Local Projects	137
2660410_A001_2500	M Admin Student Fee	137
2660470_I009_4800	Engineering Interdepartmental	137
2680010_D005_2500	CEFNS Dean'S Ofc	132
2680040_D005_2500	CEFNS Non-Academic Fund	132
2680050_E003_2500	ACEFNS and Career Fair	132
2680080_B001_2400	CEFNS Indirect Cost Recovery	132
2680110_D005_2500	CEFNS Summer School	132
2680111_A001_2500	Instruction Overattainment	132
2680150_I009_4700	Machine Shop	132
2690010_A001_2500	Environmental Science	132
2690030_A001_2200	MS Climate Sci & Sol Prgm Fee	132
2690060_B001_2400	Generated Oh - Envrnmntl Scns	133
2690090_A001_2200	Environmental Sci Class Fees	133
2690100_A001_2200	Env 408 Class Fees	133
2690110_B002_2400	Faculty Start Up	133
2690160_I010_4700	Isotope Clean Lab	133
2710010_D005_2500	Forestry Operations	133
2710020_A001_2200	UG Forestry Program Fee	133
2710030_B002_2500	FOR Research Support	133
2710040_B002_2500	FOR Foundation Research	133
2710060_D006_2400	Generated Overhead Forestry	133
2710070_A001_2500	Forestry Summer	133
2710080_A001_2200	Forestry Class Fees	133
2710090_A001_2500	Wildlife Training Program	133
2710110_C001_2500	Native American Forestry Prgm	133
2710120_B002_2500	Centennial Forest	133
2710130_C001_2500	Cntl For Jr Forester Academy	133
2710140_A001_2500	Forestry Short Course	133



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
2710150_A001_2500	Forestry Computer Lab Printing	133
2710160_B002_2400	Generated Overhead - Grady	133
2710200_I009_4800	Forestry Vehicle Operations	133
2720010_A001_2500	Grand Canyon Semester	139
2730060_B001_2400	Geology Overhead	133
2730070_A001_2200	Geology Computer Lab	133
2730080_D007_2500	Geology - Faculty Development	133
2730090_D005_2500	Electron Microprobe Maintenance	133
2730100_D005_2500	Geology Scanning Electron Microscope	133
2730110_D005_2500	Quaternary Sediment Lab	133
2730120_A001_2200	Geology Field Trip Fees	133
2730130_A001_2500	Amino Acid Geochronology Lab	133
2730140_D004_2500	Geology Computer Lab Printing Fees	133
2730190_I010_4700	Paleomagnetism Facility	133
2730200_I010_4700	Glg X-Ray Diffraction Lab	133
2740010_C001_2500	ITP Operations	116
2740015_C001_2500	eNAU Certificates ITEP	116
2740020_C001_2500	SRP ITEP EEOP	116
2740060_D006_2400	Generated Overhead-Itip	116
2740080_C001_2500	Saturday Acadmy/ Smmr Scholars	116
2750015_A001_2200	Lumberjack Mathematics Center	133
2750020_D002_2500	LMC Local	133
2750030_C001_2500	Math in the Mountains	133
2750060_B001_2400	Generated Overhead - Mat	133
2750070_A001_2200	Mathematics Lab Fees	133
2750080_A001_2500	Challenge Exam Fees	133
2750090_A001_2500	Conferences & Workshops - Mat	133
2750100_A001_2500	Mat - Summer School Overattain	133
2750130_A001_2500	Office Services	133
2770010_B001_2400	Generated Overhead-Mpc	133
2770022_B001_2500	HPLC Differential Income	133
2770040_C001_2500	Mpc - Confirms, Wrkshps & Smmr	133
2770050_C001_2500	Mpc - Educational Programs	133
2770060_B002_2500	Colorado Plateau Museum Of Arthropod	133
2770070_D005_2500	River Reborn Educ Sales	133
2770095_B002_2500	MPC Special Projects	133
2770100_B001_2500	Merriam-Powell Research Station	133
2770110_B001_2500	Grail-Geospatial Res And Info Lab	133



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
2770120_D005_2500	Merriam-Powell Cntr Env Rsrch	133
2770130_I009_4800	MPRS Operations	133
2770180_I010_4700	Grail Services	133
2770900_B002_2400	Sega Hub Funds	133
2770910_I010_4700	Sega Cost Ctr	134
2770915_B001_2500	Sega Differential Income	134
2780010_A001_2500	Physics & Astronomy Operations	134
2780011_B002_2500	Edwards Residual Funds	134
2780012_B002_2400	Trilling Residual Funds	134
2780012_B002_2500	Trilling Residual Funds	134
2780013_B002_2400	Montano Start Up	134
2780014_B002_2400	Loeffler Start Up	134
2780015_B002_2400	Edwards Start Up	134
2780016_B002_2400	Robinson Start Up	134
2780017_B002_2400	Behunin Start Up	138
2780018_B002_2400	Trujillo Start Up	134
2780019_B002_2400	Salvatore Start Up	134
2780020_B002_2500	Thomas Start Up	134
2780060_B002_2400	PHY Research Support	134
2780065_B002_2400	Space Grant	134
2780070_A001_2200	Physics & Astronomy Class Fees	134
2780080_D005_2500	Nuro Consortium	134
2780090_D005_2500	PHY Summer School Overattain	134
2780095_E005_2500	AST PhD Student Support	134
2780150_I010_4700	Nau Material Science Laboratory	138
2800015_D005_2500	SES Foundation Clearing	134
2800020_B002_2500	Wasylenski Start Up	134
2800030_B002_2500	SES Research Support	134
2800040_A001_2200	Geology Program Fee	134
2810015_D005_2500	Helios NAUTeach Program	134
2810017_D005_2500	NAUTeach - Exxon Mobile	134
2810040_D005_2500	Robotics Foundation Clearing	134
2810070_B001_2400	CstI Indirect Cost Recovery	134
2810075_B002_2400	CSTL Faculty Indirect Cost Recovery	134
2810080_A001_2500	Walkup Foundation Clearing Account	134
2810090_A001_2200	TSM Course Fees	134
2810100_A001_2200	CSTL - Class Fees	134
2810110_C001_2500	CstI Pd Outreach & Salaries	134

TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
2810120_D007_2500	Cstl Faculty Development	134
2810180_I009_4800	Smic Duplicating	134
2830010_B001_2400	Ecosystem Science & Society Ctr	134
2830013_B002_2400	Carbone Start Up	134
2830014_B002_2400	Hungate Prof Support	134
2830015_B002_2400	Dijkstra Generated Overhead	134
2830016_B002_2400	ECOSS - Mack Start Up	134
2830017_B002_2400	ECOSS - Schuur Start Up	134
2830018_B002_2400	Luo Start Up	134
2830019_B002_2400	Hungate Start Up	134
2830020_I010_4800	CO Plateau Stable Isotope Lab	134
2830021_B001_2500	CPSIL Differential	134
2830022_I010_4800	Plant and Ecosystem Ecology Research Lab	134
2830023_B001_2500	PEER Differential	134
2830024_I010_4800	Accelerator Mass Spec and Radiocarbon Lab	134
2830025_B001_2500	AMS Differential	134
2830030_B002_2400	ECOSS Research Support	134
2830040_C001_2500	ECOSS Conf & Spec Activities	134
2840010_B001_2400	LCI Administration	134
2840010_B001_2500	LCI Administration	134
2840020_B002_2400	Generated Overhead - Dickson	135
2840025_B002_2500	O-G Endowed Chair	135
2840040_B002_2400	Generated Overhead - Aslan	135
2850010_B003_2500	SICCS Research	137
2850015_B002_2400	Informatics and Computing Faculty Start Up	137
2850020_D005_2500	SICCS Foundation Clearing	137
2850021_A001_2200	CS Program Fees	137
2850022_A001_2200	EE Program Fees	137
2850025_A001_2500	SICCS Summer	137
2850026_A001_2200	CS Graduate Program Fee	138
2850028_A001_2200	EE Graduate Program Fee	138
2850030_B001_2500	UAV Differential	137
2850040_B001_2500	UAV Depreciation	137
2850050_I010_4800	UAV Operations	137
2850060_B003_2400	Informatics and Computing IDC	138
2850070_B002_2400	Gowanlock Start Up	138
2850071_B002_2400	Mihaljevic Start Up	138
2850072_B002_2400	Nghiem Start Up	138

TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
2850073_B002_2400	Richardson Start Up	138
2850074_B002_2400	Vigili-Hayes Start Up	138
2850076_B002_2500	Tollis Start Up	138
2850077_B002_2400	Hocking Start Up	138
2850078_B002_2500	Steinmarcher Start Up	138
2850079_B002_2500	Yalcin Start Up	138
2860020_B002_2400	CBI Buck Start Up	138
2860025_B002_2500	CBI von Hippel Start up	138
2860040_I010_4700	CBI Service Center	138
2860041_B001_2500	CBI Service Center Depreciation	138
2860042_B001_2500	CBI Service Center Differential Income	138
2860060_B001_2400	CBI Generated Overhead	138
2860061_B002_2400	Generated Overhead - Hunt	138
2870010_B001_2400	CPRS Ops	135
2870060_B001_2400	Generated Overhead - CPRS	135
2880010_B001_2500	Ecological Restoration	135
2880020_B002_2400	Han Start Up	135
2880060_B001_2400	Generated Overhead - ERI	135
2880110_I009_4800	ERI Vehicles	135
2890010_B001_2500	MIRA	138
2900030_B001_2400	Generated Overhead - APMS	138
2900070_A001_2200	APMS Class Fees	138
3000060_B001_2400	Ovhd-Applied Indgns Studies	135
3000066_A001_2200	AIS Course Fees	135
3000070_C001_2500	Applied Indgns Studies Cnfrncs	135
3010020_B001_2400	Bilby Center	135
3010035_B002_2500	ANT Research	135
3010060_B001_2400	Generated Overhead - Ant	135
3010080_B002_2200	Residual Funds Ach Surveys	135
3010090_A001_2200	Anthptlgy Field Trip Class Fee	135
3010100_A001_2200	Physical Anthropology Lab	135
3010110_D005_2500	Bio-Anthro Lab Projects	135
3010120_D005_2500	Anthropology Faculty Dvlpmt	135
3010126_D005_2500	Hays-Gilpin Research	135
3010127_D005_2500	Madden Student Support	135
3010130_A001_2200	Anthropology Computer Lab	135
3010140_A001_2200	Archaeology CIs Materials Fee	135
3010150_B002_2500	CO Plt Agrcltrl Origins Prjt	135



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
3030020_E002_2500	Forensics	135
3030030_D005_2500	School Of Communication	135
3030040_E002_2500	Cablecast	135
3030050_E002_2500	Kjyak - Am Radio	135
3030070_I010_4700	VR Svc Center main	135
3030071_C001_2500	VR Svc Center Differential	135
3030100_B001_2400	Com Generated Overhead	135
3030110_A001_2500	Schl Of Communication-Ss	135
3030120_A001_2200	Journalism Lab Fees	135
3030130_A001_2200	Broadcast Lab Fees	135
3030131_A001_2200	Independent Filmmaking Program Fee	135
3030140_A001_2200	Communications Coop	135
3030150_A001_2200	Advtsg & Pbl Rltm Class Fees	135
3030160_A001_2200	Photography Class Fees	135
3030170_A001_2500	Computer Labs	135
3030180_A001_2200	Communications Lab Fees	135
3030190_D005_2500	Equipment Late Fee	135
3030220_D005_2500	Schl Of Cmnmctns-Royalties	135
3030230_A001_2200	Speech Communication-Course Fe	135
3030240_A001_2200	Merchandising Prgm Class Fees	135
3030250_A001_2200	Visual Communication Class Fee	135
3030251_C001_2500	Native American Broadcast Workshop	135
3030252_A001_2200	Visual Communication Program Fees	135
3030255_D005_2500	Kpnx Rent	135
3030300_I010_4700	Student Media Center	135
3040060_B001_2400	Generated Overhead - Crj	136
3040080_D005_2500	Criminal Justice Fac Dev	136
3040090_A001_2200	Fieldwork Experience	136
3050040_C001_2500	Americorps Cash Match Fund	136
3050041_C001_2500	Alternatives to Managing Pain	136
3050060_B001_2400	Generated Overhead	136
3050070_C001_2500	Sbs Community Connection	136
3050080_C001_2500	CSI NAU Vista Project	136
3060060_A001_2500	Ethnic Studies Summer	136
3070060_B001_2400	Generated Overhead - Geography	136
3070070_A001_2500	Geography Special Activities	136
3070080_C001_2500	Rural Resource Mgmt & Planning	136
3070090_D005_2500	Gpr Initiatives	136



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
3070100_A001_2200	Class Fees Prm	136
3070110_A001_2500	Gis Certificate Program	136
3070120_A001_2200	Prtip/Nps Training	136
3070130_A001_2200	GGR/PL Class Fees	136
3080040_A001_2200	IHD AT Course Fees	136
3080060_B002_2400	IHD Generated Overhead	136
3080070_C001_2500	Positive Behavior Support	136
3080080_C001_2500	IHD General Operating	136
3080090_A001_2500	IHD Conferences/Workshops	136
3080140_I010_4700	Assistive Technology Lab	136
3080150_I010_4700	IHD E-Business	136
3090020_B001_2400	Generated Overhead - SUS Comm	136
3090060_A001_2500	SUS Summer	136
3090070_A001_2500	Mstrs Of Lbrl Stds Class Fees	136
3120061_B002_2500	Liebert Start Up	136
3120070_D005_2500	Pol Faculty Dvlpmnt	136
3120080_A001_2200	Master of Admin Program Fundin	136
3120085_A001_2200	MPA Program Fees	136
3120090_A001_2200	Class Fees POS 378	136
3120100_A001_2200	Class Fees POS 120	136
3120110_A001_2200	Class Fees POS 110	136
3130060_B001_2400	Generated Overhead - Psy	136
3130080_A001_2200	Psychology Science Class Fees	136
3130090_A001_2200	PSY Sci Course Fees Rm 108	136
3130100_D005_2500	Psychology Sci Faculty Dvlpmnt	136
3130105_C001_2500	Psychology Conferences	136
3130110_A001_2200	Fieldwork Experience	136
3130120_E002_2500	Student Development	136
3130130_A001_2500	Psychology Sci Development Fund	136
3140010_D005_2500	Social & Behavioral Sciences	136
3140070_B001_2400	Generated Overhead - Sbs	136
3140080_A001_2500	S B S Summer	136
3140090_A001_2200	Class Fees Sbs	136
3140100_C001_2500	Retired Senior Volunteer Prygm	136
3140110_C001_2500	Sbs Foster Grandparent Program	136
3140130_D005_2500	Northern AZ Reg Gerontology In	136
3140145_C001_2500	Compassion Project	137
3140190_I009_4800	Duplicating-Social & Behav Sci	137

TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
3150060_B001_2400	Generated Overhead - Ssw	137
3150070_A001_2500	Sociology Internship & Research	137
3150080_D005_2500	S & Social Wk Faculty Dvlpmt	137
3150090_A001_2200	Fieldwork Experience	137
3150100_B002_2500	Laboratory For Applied Social Research (Lasr)	137
3160010_D005_2500	Itwd Aztec Lab	137
3170060_A001_2500	Womens Studies Summer	137
3180010_C001_2500	Family Violence Institute	137
3180030_B002_2400	FVI Research Support	137
3190010_D005_2500	Social Work	137
3190020_A001_2200	Social Work Class Fees	137
3190025_A001_2200	Social Work MSW Program Fee	137
3190030_B001_2400	Generated Overhead - Social Work	137
3400010_D006_2500	AT Symposiums	138
3400015_A001_2500	Athletic Training Expansion	138
3400020_A001_2200	ATP MS Program Fee	138
3400030_B002_2400	Generated Overhead - ATP	138
3400070_A001_2200	Athl Train Prog Class Fees Non	138
3410020_B002_2500	CSD Research Audiology	138
3410030_B002_2500	Infant Perception Research Lab	138
3410031_B002_2400	Generated Overhead - CSD	138
3410040_C001_2500	CSD Community Events	138
3410060_A001_2500	Comm Sciences & Disorders Sum OA	138
3410065_A001_2200	CSD Program Fees	138
3410070_A001_2500	Comm Sciences & Disorders Clnc	138
3420010_A001_2500	Dental Hygiene Operations	138
3420030_B002_2400	Generated Overhead - DHY	138
3420060_E002_2500	Dental Hygiene Kit Fees	138
3420070_A001_2200	Dental Hygiene Class Fees	138
3420080_A001_2200	Dental Hygiene Program Fees	138
3420090_A001_2500	Dental Hygiene Clinic	138
3430070_B001_2400	CHHS Indirect Cost Recovery	138
3430075_B001_2400	Chhs PI Indirect Cost Recovery	138
3430080_A001_2500	Chhs Summer Over Attainment	138
3450031_B002_2400	Generated Overhead - HPE	138
3450040_A001_2200	UG Nutrition Program Fees	139
3450041_A001_2200	MPH Health Promotion Program Fees	139
3450042_A001_2200	MPH Nutrition Program Fees	139



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
3450043_A001_2200	UG Public Health Program Fees	139
3450044_A001_2200	Fitness Wellness Program Fees	139
3450060_A001_2500	Health Sci Summer Over Attainment	139
3450070_C001_2500	Community Continuing Education	139
3450090_A001_2200	HEALTH SCI CLASS FEE - CAPSTON	139
3450100_D007_2500	PES	139
3450110_A001_2200	Health Sciences Class Fees	139
3450120_A001_2200	FIT Class Fees	139
3450130_A001_2500	PES Instruction Salaries	139
3460030_B002_2400	Generated Overhead - NUR	139
3460060_A001_2500	Nursing Computer Lab	139
3460070_A001_2200	RN-BSN/CEP Program Fees	139
3460080_D005_2500	Nursing Legislative Appr	139
3460090_A001_2200	Nursing (MS) Program Fees	139
3460100_A001_2200	Nursing (Trad) Program Fees	139
3460110_A001_2200	Nursing (ACC) Program Fees	139
3460115_A001_2200	DNP Program Fees	139
3460120_A001_2500	Nursing Summer Over Attainment	139
3460121_A001_2500	Nusing Central Support	139
3470010_D005_2500	Physician Assistant Studies	139
3470030_B002_2400	Generated Overhead - PAS	139
3480010_D005_2500	Physical Therapy	139
3480015_D005_2500	Physical Therapy Expansion	139
3480030_B002_2400	Generated Overhead - PHT	139
3480060_D007_2500	Physical Therapy Sum OA	139
3480120_A001_2500	Physical Therapy Revenue	139
3500010_D005_2500	Occupational Therapist Studies	139
3510010_B001_2400	Generated Overhead - CHER	139
3510010_B001_2500	Center for Health Equity Research	139
3510032_B002_2400	Generated Overhead - Elwell	139
3600010_D006_2500	Graduate Deans Office	139
3600060_D005_2500	Grad Presidential Fellowship	139
3600070_E002_2500	Graduate Asst Health Insurance	139
3600080_D005_2500	Graduate Tuition Remission	139
3600090_D006_2200	Graduate Events/Awards	139
3600100_E001_2200	Graduate Student Government	139
3600110_E002_2200	Graduate Service & Support	139
3640030_B002_2400	Library Gen Overhead	139



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
3640060_D001_2500	Library Fines & Late Rtnm Fees	140
3640070_D001_2500	Special Collections & Archives	140
3640080_D001_2500	Library Patron Printing	140
3640100_D001_2500	Library Foundation Account	140
3640150_I009_4800	Library Media Center	140
3660070_D006_2500	Ombuds Program	140
3670070_A001_2500	FLC Institute	140
3670080_D007_2500	Academic Profession Developmt	140
3720010_D005_2500	Curriculum and Assessment	140
3720060_D005_2500	AACU/NAU Ribrics	140
3740010_D005_2500	E-Learning Center	140
3750010_A001_2500	First Year Seminar	140
3750020_A001_2200	First Yr Seminar Class Fees	140
3750025_E003_2500	Boundaryless Lab	140
3750030_D005_2500	VP Teach Learn Dsgn Assess	140
3750040_D009_2500	First Yr Learning Initiative	141
3760051_E003_2500	Extended Campuses Advising	140
3760080_E003_2500	Gateway Special Events	140
3760090_E003_2500	Gssc Advising Services Support	140
3770010_A001_2500	University Honors Program	139
3770070_A001_2200	Honors Program Fees	139
3770080_E002_2500	Honors Forum	139
3780072_B002_2500	Undergrad Research Support	140
3780074_B002_2400	Hooper Undergrad Research	140
3780076_D005_2500	Student Travel	140
3780116_A001_2200	Back On Track NAU130 Class Fee	140
3780130_D009_2500	Jacks Planner	140
3780140_D005_2500	Coaching Initiative	140
3790010_D005_2500	VPAA Business Analysts	140
3800010_E006_2500	Registrars Office	140
3800060_E006_2500	Transcript Processing Chgs	140
3840015_A001_2200	Undergrad Research Symposium	140
3840029_B002_2400	Generated Overhead VPAA	140
3840040_D003_2500	Professional Education Program	140
3840045_D005_2500	Prof Ed Program Data Mgmt Project	140
3840110_D007_2500	VPAA	140
3840115_A001_2200	PEP Student Teaching Fee	140
3900010_E002_2500	Internatl Student Svcs & Admin	141



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
3900015_E002_2500	Intl House & Pavilion	141
3900025_D005_2500	Interdisciplinary Global Programs	141
3900028_B002_2400	Generated Overhead CIE	141
3900040_E005_2500	Intl Admissions and Recruitment	141
3900050_D005_2500	Strategic Global Initiatives	141
3900060_A001_2500	Faculty-Led Progs: Student Part	141
3900065_E002_2200	Faculty-Led Programs Other Revenue	141
3900080_D005_2500	Global Learning Initiatives	141
3900090_A001_2500	Education Abroad	141
3900095_E002_2500	Education Abroad Other Revenue	141
3900100_A001_2500	China Initiatives	141
3900105_E002_2500	China Initiatives Other Revenue	141
3900110_A001_2500	NAU Spanish Program	141
3900115_E002_2500	NAU Spanish Other Revenue	141
3950040_D007_2500	Office Of The Provost	141
3950070_D006_2500	Faculty Senate Operations	141
4030010_F004_2500	Comptrollers Office	180
4030070_F002_2500	Student And Dept Acctg	180
4090010_F003_2500	Contracting And Purchasing	150
4090020_F003_2500	NAU Property Claim Adjustments	150
4090060_F003_2500	Surplus Property	150
4090110_I009_4800	Campus Supply	150
4110010_I009_4800	University Postal Services	150
4200010_F003_2500	Learning and Development	117
4200070_F003_2500	Human Resources Services	117
4200075_F003_2500	HR Advertising	117
4200080_F004_2500	Information Systems	117
4200090_F003_2500	Employee Assist & Wellness	117
4200110_F003_2500	Benefit Administration	117
4200120_F003_2500	Aetna Reserves	117
4250010_F001_2500	Internal Audit	180
4310020_F003_2500	RSRV Capital Plan & Campus Ops	151
4330010_F003_2500	Office Of Space Management	151
4350070_D006_2500	Lease - PV Visitor's Center	151
4350074_C001_2500	Lease - KNAU	151
4350075_H001_2500	Lease - Other/Misc	151
4370010_H007_2500	Environmental Health & Safety	151
4410010_F003_2500	University Police Department	151



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
4490010_I010_4700	J L Walkup Skydome	121
4490020_I010_4700	Tennis Facility	121
4500020_I009_4800	Administration & Fiscal Ops	150
4500025_H002_2500	Deferred Maintenance	150
4500030_I009_4800	Work Control Center	150
4500040_I009_4800	Planning, Design & Construction	150
4500045_F003_2500	Sustainability	150
4500046_F003_2200	Green Fund Fees	150
4500047_F003_2500	Environmental Caucus	150
4500060_I009_4800	Operations & Maintenance	150
4500070_I009_4800	General Maintenance Mechanics	150
4500080_H003_2500	Custodial Shop	150
4500080_I009_4800	Custodial Shop	150
4500090_I009_4800	Heating, Ventilation & Cooling	150
4500110_I009_4800	Landscaping	150
4500140_I009_4800	Carpentry Shop	150
4500150_I009_4800	Electrical Shop	150
4500160_I009_4800	Access Services	150
4500170_I009_4800	Fleet Services	150
4500175_I009_4800	Fleet Services Maintenance	150
4500180_I009_4800	Fire Life Safety	150
4500190_I009_4800	Paint Shop	150
4500200_I009_4800	Moving And Other Facilities Support	150
4500210_I009_4800	Plumbing Shop	150
4500260_H003_2500	Recycling	150
4500270_I009_4800	Engineering and Inspection	150
4500320_I009_4800	Over The Road Bus Service	150
4500340_I009_4800	Motor Pool Leasing Service	150
4500360_I009_4800	Bulk Fuel Clearing Account	150
4510030_H004_2500	Energy Management	150
4510090_H004_2500	Utilities Clearing	150
4510095_H004_2500	Central Boiler Plants	150
4510100_H004_2500	Utility Services	150
5000020_E005_2500	Admissions Operations	160
5000030_E001_2500	EMSA communications	160
5000040_E005_2500	University Admissions Processing	160
5010010_E005_2500	Enrollment Services	160
5020010_E004_2500	Financial Aid Operations	160



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
5020060_E004_2500	Sfa Program Funding	160
5020080_G001_2500	Regents Set-Aside	160
5020090_G001_2500	Non-Resident Set-Aside	160
5020093_G001_2500	PL Resident RSA	160
5020095_G001_2500	PL NonResident RSA	160
5020111_G001_2500	RSA Match Account	160
5040010_E002_2200	New Student Programs	160
515xxxx_I001_4600	Resident Life Roll Up	160
5150300_I001_4700	Residence Life Reserves	160
5150315_I001_4700	HRL Construction/Replacement	160
5150320_I001_4700	Pine Ridge Village Reserves	160
5150330_I001_4700	Mckay Village Reserves	160
5150340_I001_4700	Fire Life Safety Reserve	160
5160010_F003_2500	Mountain Campus Transit	150
5160060_I007_4700	Parking And Shuttle Reserve	151
5160080_I007_4700	Parking Enforcement	151
5200060_E003_2200	Counseling Fee	160
5200070_E003_2500	Cc Wellness	160
5210010_E002_2500	Disability Resources	116
5220025_E003_2500	N AZ College Resource Ctr	160
5220040_E001_2500	IMQ Operations	160
5220045_E003_2500	Earn to Learn	160
5220061_E003_2500	ASC Testing Center	160
5220062_E003_2500	ASC Academic Mentoring	160
5220063_E003_2500	NAU Career Development	160
5220120_E003_2500	First Generation Programs	161
5220150_E001_2500	Native Am Retention-Std Actv	161
5220155_E001_2500	Academic Success Ctr-Test Prep	161
5220170_C001_2500	Nizhoni Summer Program	161
5220180_E002_2500	Academic Success Center-Ops	161
5220200_E001_2500	Peer Jacks Mentoring Program	161
5220205_E003_2500	Transfer and Online Connection	161
5220220_G001_2500	Fin Aid Textbook Support	161
5230010_I008_4700	Health Center Operations	161
5230015_I008_4700	Campus Health Pharmacy	161
5230016_I008_4700	Campus Health Lab/Xray	161
5230030_B001_2400	Generated Overhead - Health Center	161
5230060_E002_2500	Health Promotion	161



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
5230080_E007_2200	Wellness Health Ctr Operations	161
5240080_E001_2200	Student Affairs Fee Acct	161
5250010_E001_2500	Student Life	161
5250015_F001_2500	Student Life Ops	161
5250030_E001_2500	Student Affairs Ops	161
5250080_E001_2500	Student Activty Council	161
5250090_E001_2500	Child Care	161
5250100_E002_2500	Family W/E & Homecoming	161
5250105_E002_2500	Welcome Weekend	161
5250110_E001_2500	Special Events	161
5250120_E001_2200	ASNAU Initiatives Fee	161
5260010_E002_2400	Student Affairs & Prof Dev	161
5260020_E002_2500	Residence Hall Association (RHA)	161
5270030_E002_2500	Multi-Purpose Recreation Fac	160
5270090_E007_2200	Wellness Recreation Ctr Operat	160
5270095_E002_2500	CRS Fitness Programs	160
5270100_E002_2500	Summer Activities	160
5270110_E002_2500	Aquatic Center Services	160
5270170_I003_4300	Intramural And Campus Rec	160
5270180_I003_4300	Outdoor Recreation	160
5270200_I010_4700	CRS Equipment Reserve	160
5270210_I010_4700	South Fields Complex	160
5270215_I010_4700	South Fields Reserve	160
5270220_I010_4700	Aquatic Center Equipment Rsrv	160
5280010_E007_2200	Health Learning Center Operati	161
5280020_H005_2500	Campus Services Maint	161
5280030_H005_2500	Campus Services Operations	161
5290010_I010_4700	Union Operations	161
5290040_E002_2500	Yellow Bike Program	161
5290080_E002_2500	CSA Special Programs	161
5290120_E002_2500	Student Union Network	161
5290240_I010_4700	Proknow Activities	161
5360010_E002_2500	Enrollment Mgmt Operations	161
5360019_E001_2500	Enroll & Student Svcs - Statewide	161
5360025_E001_2500	EMSA Analytics & Assessment	161
5360060_E001_2500	Enrollment Services Vp Reserve	161
5360070_E007_2200	HLC Debt Service Account	161
5370010_E001_2500	Veteran and Military Services	161



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund & Program	Department ID Name	Page No.
5400010_I010_4700	High Country Conference Center	161
5450060_I010_4700	Dubois Conference Programs	161
5450070_I002_4700	DHC Admin	161
5450080_I002_4700	Dining Halls / Snack Bar Maint	161
5450090_I002_4700	NAUcard	161
5450100_I002_4700	Dining Halls	162
5450110_I010_4700	Du Bois Conference Center Operations	162
5450120_I002_4700	Vending Services	162
5450130_I002_4700	Dining Hall Reserves	162
5460010_I010_4700	Central Ticketing	162
5470005_E001_2500	EMSA Financial Services	162
5480010_I004_4700	NAU Bookstore	162
5700010_F006_2500	Development	171
5700020_F006_2500	Development Operations	171
5720060_F006_2500	Alumni Engagement	171
5740050_F005_2500	Licensing Program	116
5740060_F001_2500	University Marketing	116
5750020_I009_4800	Printing Services	116
5810010_C003_2500	KNAU	116
5820020_D006_2500	TV Production	116
5820060_I009_4800	Tvs Vehicle Operations	116
5820100_C001_2500	Educational Systems Program	116
6000010_F004_2200	Information Technology Srvc	174
6000020_D004_2200	Information Tech Svcs Acad Spt	174
6000030_A005_2200	ITS Instruction	174
6000060_B002_2500	ITS Research Support	174
6000089_F004_2500	ITS Computer Warranty	174
6000090_F004_2500	Computer Sales & Services	174
6000091_A005_2500	Classroom Support	174
6000092_A005_2500	Classroom Equipment & Support	174
6000095_F004_2500	Software Training Sales	174
6000100_D004_2500	SPSS/SAS Software Sales	174
6000120_E008_2200	Information Technology Std Fee	174
6000125_E008_2500	IT Student Fee Reserve	174
6000230_I010_4700	Information Technology Reserve	174
6000240_I010_4800	Server Administration	174
6000250_I010_4800	Netbackup	174
6000260_I009_4800	Its Interdepartmental Services	174



TABLE OF CONTENTS NUMERICALLY BY DEPT ID

Local Department ID		
Department ID with Fund &Program	Department ID Name	Page No.
6000270_I009_4800	Office Automation	174
6040010_I009_4800	Network & Telecommunications	174
6040011_I009_4800	Network & Telecomm Non-NCTM	174
6040031_F004_2500	Data Network Redesign & Expansion	174
6100030_A005_2500	ITS/EC Technology - Instruction	174
6100032_D004_2500	ITS/EC Technology - Acad Support	174
6100110_A005_2500	ITS/EC Technology - PL Instruction	174
7100130_A001_2200	Master Of Administration	178
7100170_A001_2150	Winter Instruction	124
7100180_A001_2500	NAU Online Local	178
7500060_B001_2400	NAU-Yuma Generated Overhead	141
7500080_A001_2500	NAU-Yuma Local	141
7500090_A001_2200	NAU-Yuma Business Class Fee	141
7500091_A001_2200	NAU-Yuma Education Class Fee	141
7500092_A001_2200	NAU-Yuma Science Class Fee	141
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	178
7600110_A001_2500	PLD Instruction	178
7710010_E005_2500	Enrollment Mgmt Growth-Educ	178
7900080_A001_2100	Summer Session Admin	124
7900240_A001_2100	Summer Session Revenue	124
8000010_F002_2500	University Budget Office	180
8010020_F001_2500	Institutional Research & Analysis	180
8020010_F002_2500	Institutional Planning	180
8020015_F002_2500	Institutional Planning Fees	180



**NORTHERN ARIZONA UNIVERSITY
STATE OPERATING BUDGET**



University State Totals
FY2020

Cabinets	Salaries	Other Wages	Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel In-State	Professional & Outside Services	Capital	Library Acquisitions	Student Support	All Expense Classes	Salaried FTE
President	9,305,319	302,052	215,911	0	786,286	99,400	920,086	34,600	0	0	11,663,654	123.52
Athletics	2,761,235	0	0	0	27,619	0	0	0	0	0	2,788,854	39.23
University Central Administration	4,334,928	0	0	50,885,140	17,179,171	0	2,140,821	0	0	1,326,000	75,866,060	344.55
Research	884,317	110,148	40,800	0	25,963	0	0	0	0	0	1,061,228	7.78
Provost	103,580,743	1,750,636	6,491,618	0	2,589,364	297,288	3,772,727	146,109	2,134,611	0	120,763,096	1,366.98
Capital Planning and Campus Operations	4,303,494	75,885	153,993	0	16,825,008	7,938	2,690,426	0	0	0	24,056,744	67.05
Enrollment Management	8,059,111	59,151	1,066,944	0	1,350,244	65,355	450,802	0	0	0	11,051,607	157.12
Development & Alumni Engagement	880,648	0	0	0	41,029	0	0	0	0	0	921,677	7.12
Information Technology Services	11,177,401	54,080	108,000	0	905,432	9,278	874,574	113,500	0	0	13,242,265	140.65
NAU Online & Statewide Support	2,235,976	3,633,925	0	0	85,898	41,710	12,253	0	0	0	6,009,762	29.50
Finance, Institutional Planning and Analysis	2,876,339	100	7,369	0	55,538	6,334	34,773	0	0	0	2,980,453	33.00
University Total	150,399,511	5,985,977	8,084,635	50,885,140	39,871,552	527,303	10,896,462	294,209	2,134,611	1,326,000	270,405,400	2,316.50

**NORTHERN ARIZONA UNIVERSITY
FISCAL YEAR 2020
BUDGETED REVENUES**

COLLECTIONS

Tuition	\$ 153,029,500
Miscellaneous Student Fees	\$ 2,200,000
Subtotal	\$ 155,229,500

OTHER RECEIPTS

State Land Grant Endowments	\$ 725,000
Miscellaneous	\$ 200,000
Subtotal	\$ 925,000

BALANCE FORWARD

\$ -

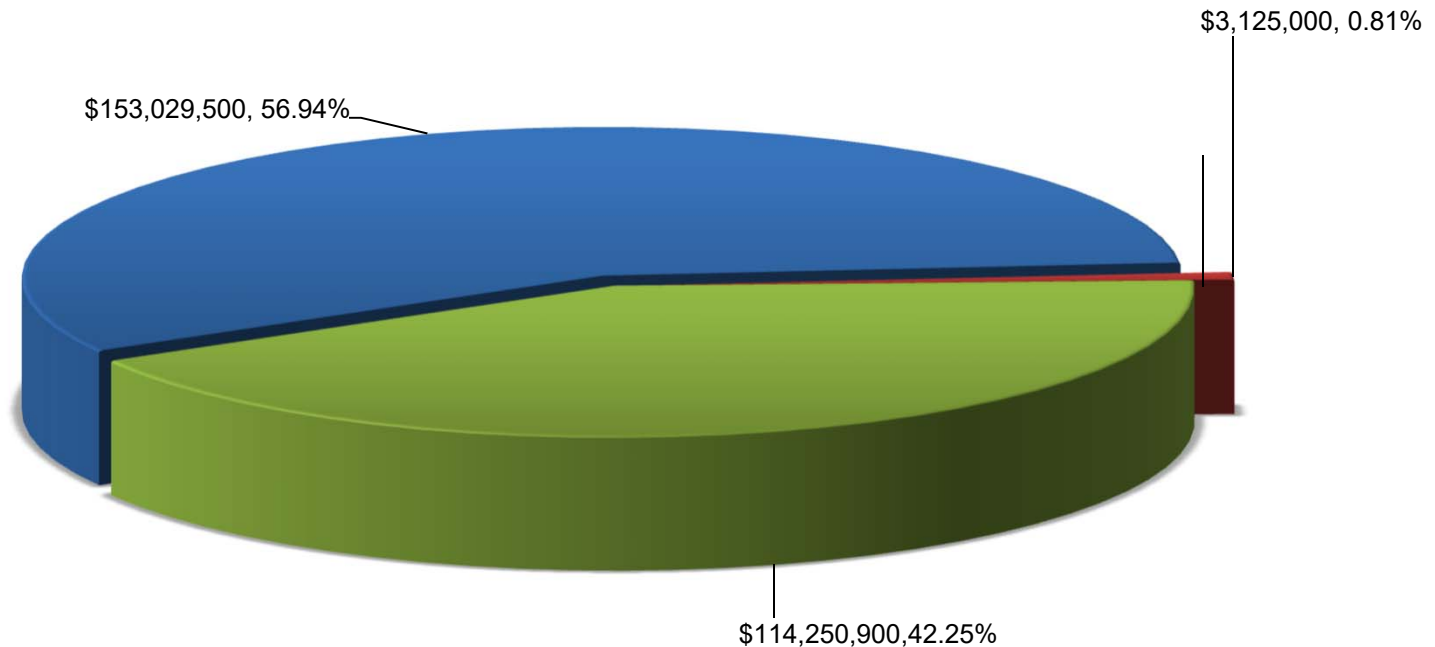
STATE APPROPRIATION (Excludes \$3,000,000 pass through appropriation for TGEN)

\$ 114,250,900

TOTAL APPROPRIATION

\$ 270,405,400

Budgeted Revenues Fiscal Year 2020

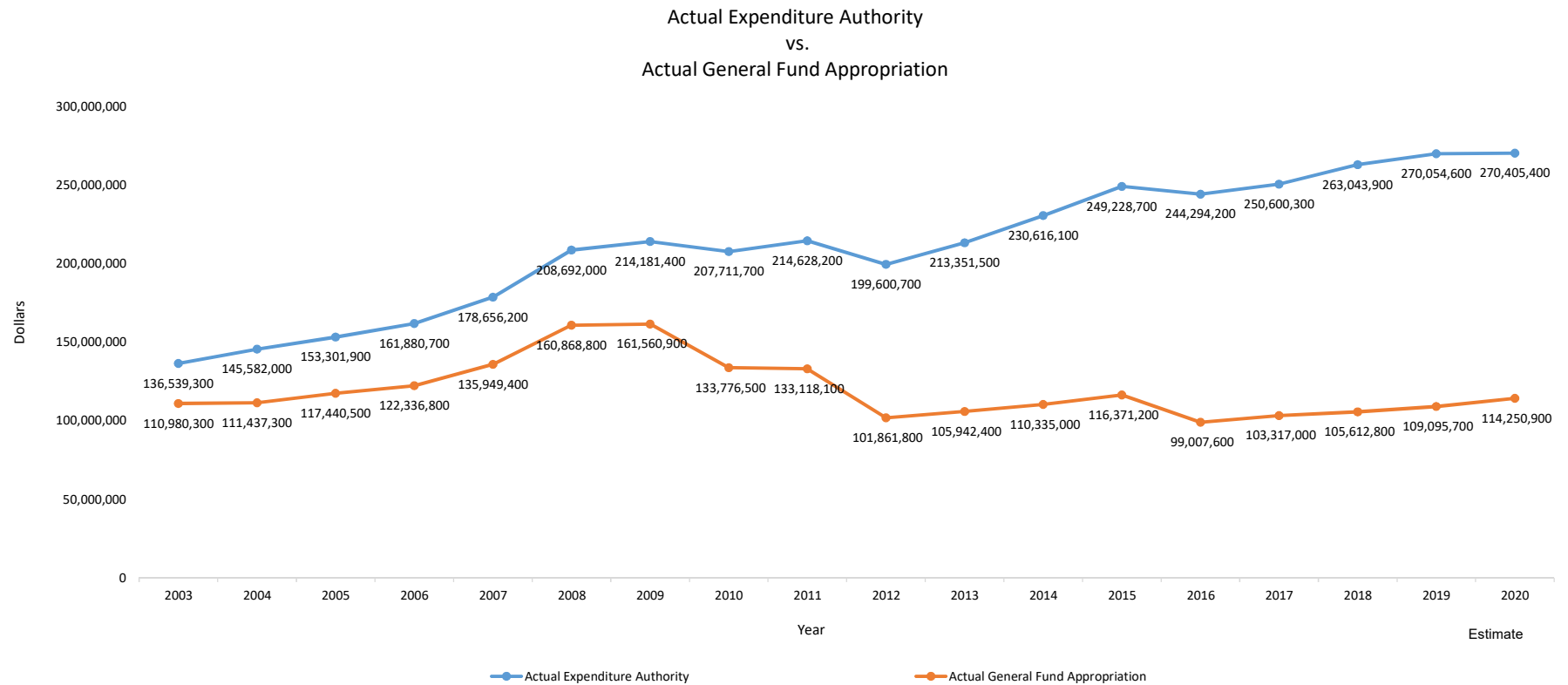


Budgeted Revenues: \$270,405,400



* Tuition and Miscellaneous Revenue (\$156,154,500) committed to support the State Operating Budget is only a portion of the total tuition revenue. The other portion (\$181,026,100 for a total of \$337,180,600) is retained locally -- of which a majority is committed to Financial Aid (\$113,039,100) and Debt Service (\$17,000,000).

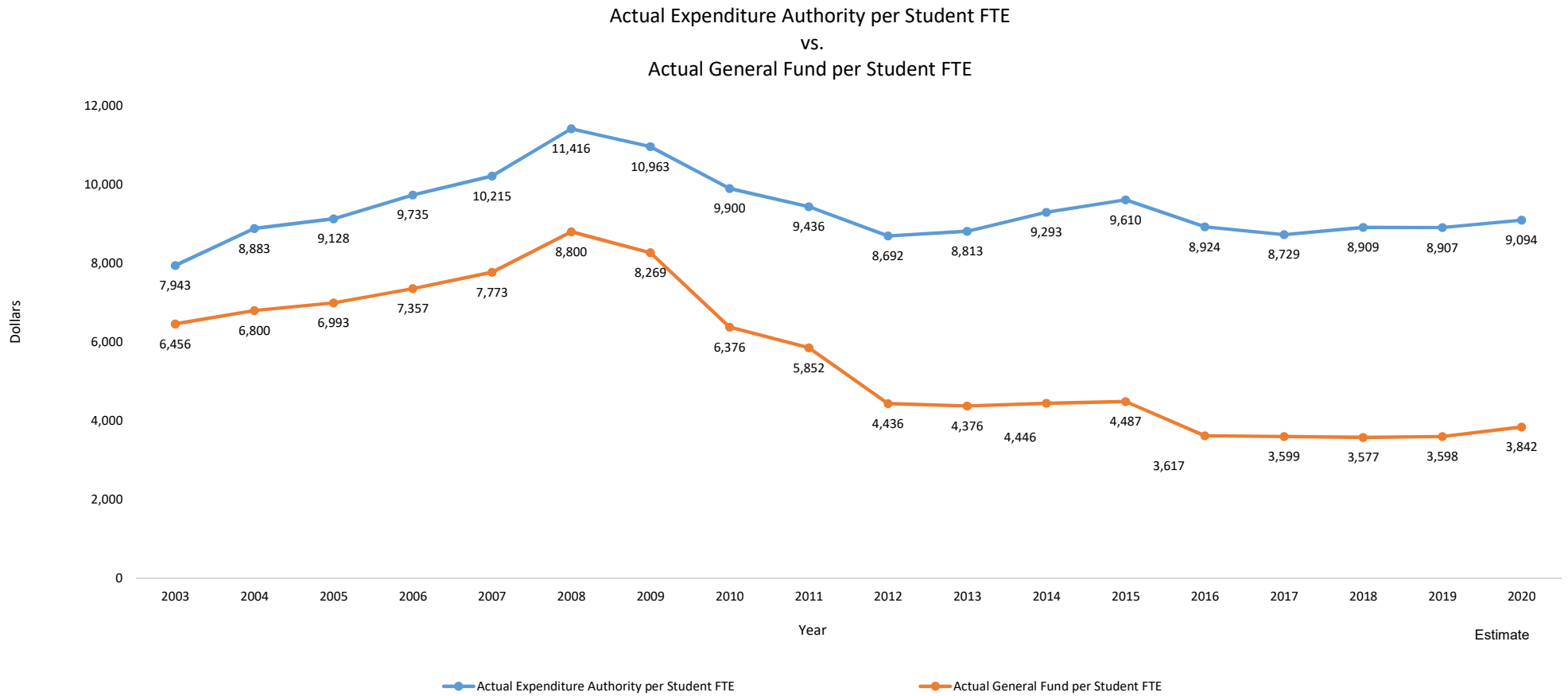
Historical Appropriation Levels



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

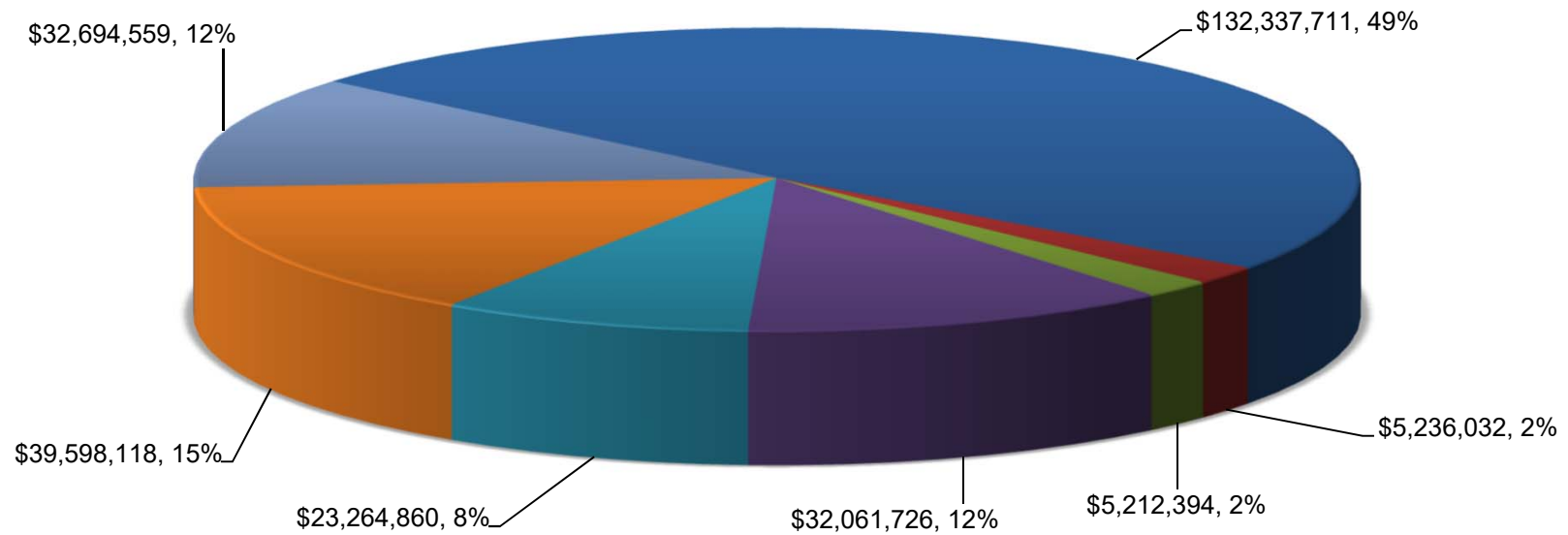




University State Totals
FY2020

Program	Salaries	Other Wages	Student Wage & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	Student Support	All Expense Classes	Salaried FTE
Instruction	86,165,710	4,405,956	4,741,758	31,487,621	1,982,569	105,201	3,281,144	167,752	0	0	132,337,711	1,378.43
Research	3,234,047	122,476	310,237	1,011,223	106,657	26,000	408,435	16,957	0	0	5,236,032	27.66
Public Service	2,088,349	33,959	31,740	692,194	201,939	22,500	2,116,713	25,000	0	0	5,212,394	30.12
Academic Support	19,651,187	1,065,998	1,480,422	6,215,154	909,188	188,475	441,791	(25,100)	2,134,611	0	32,061,726	311.84
Student Services	13,820,671	111,693	1,153,697	4,212,442	2,012,129	87,355	540,873	0	0	1,326,000	23,264,860	240.70
Institutional Support	24,782,522	244,395	351,173	7,078,436	2,980,310	94,534	3,957,148	109,600	0	0	39,598,118	317.60
Operation & Maintenance-Plant	657,025	1,500	15,608	188,070	31,678,760	3,238	150,358	0	0	0	32,694,559	10.15
All Programs	150,399,511	5,985,977	8,084,635	50,885,140	39,871,552	527,303	10,896,462	294,209	2,134,611	1,326,000	270,405,400	2,316.50

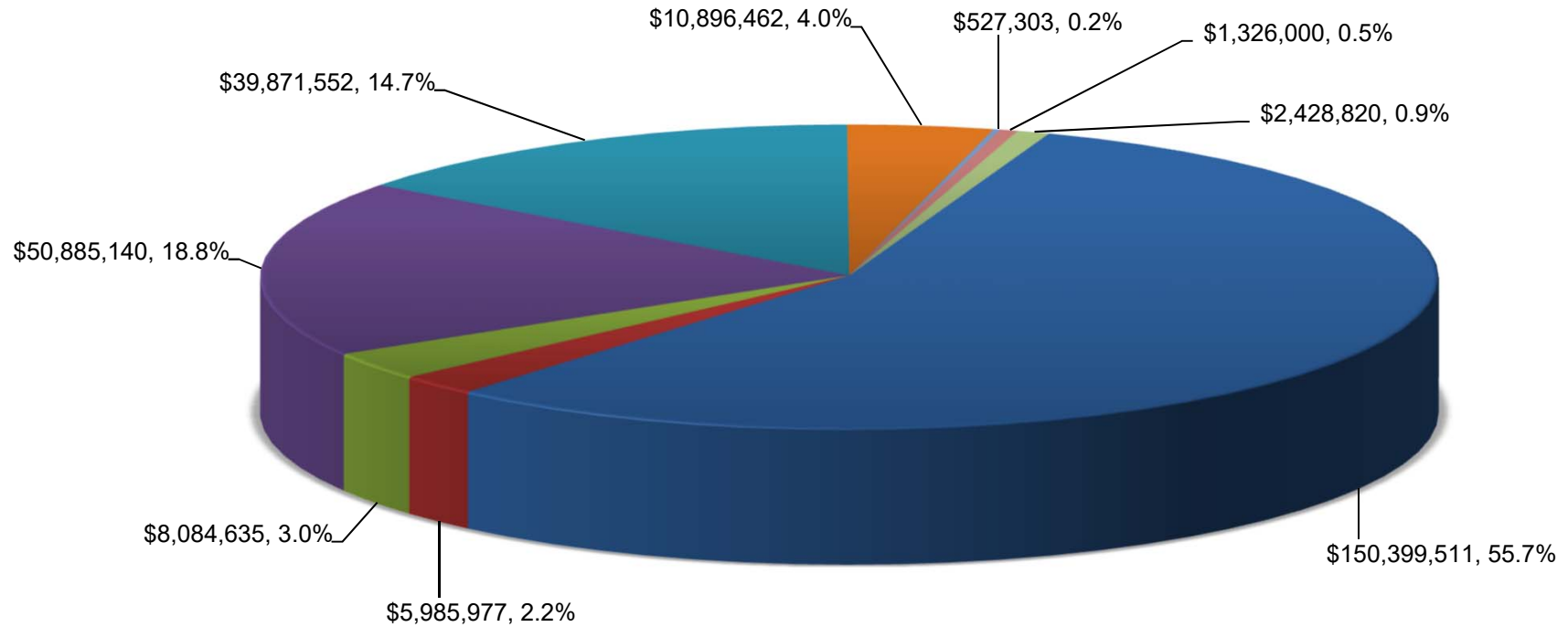
Total Expenditure Budget by Program Fiscal Year 2020



Total Budget: \$270,405,400

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

Total Expenditure Budget by Category Fiscal Year 2020

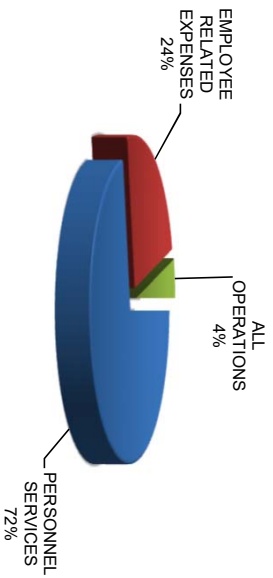


Total Budget: \$270,405,400

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

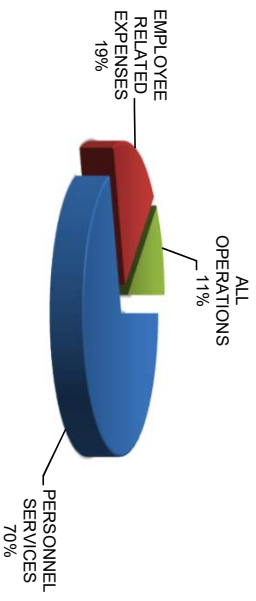
Budgets by Program by Category Fiscal Year 2020

Instruction



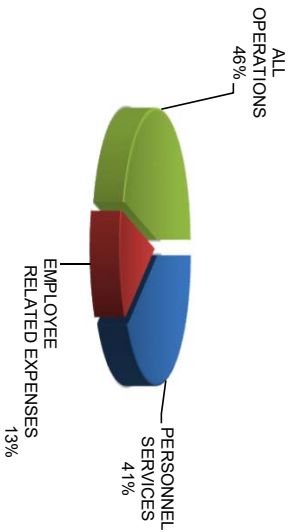
Total Budget: \$132,337,711

Research



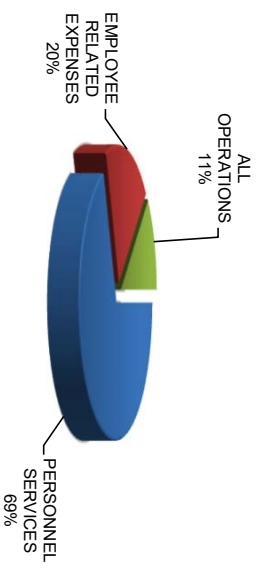
Total Budget: \$5,236,032

Public Service



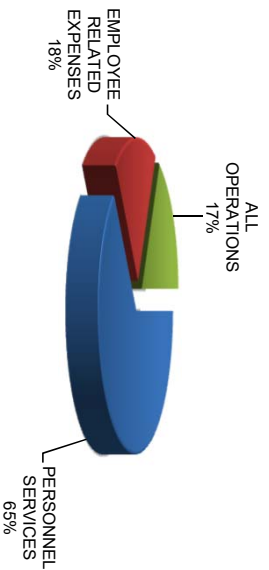
Total Budget: \$5,212,394

Academic Support



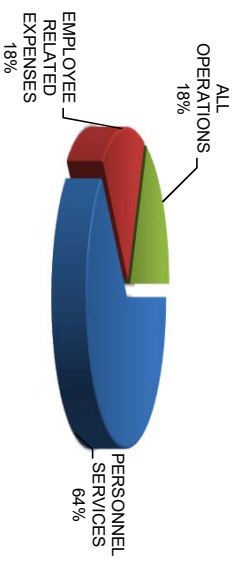
Total Budget: \$32,061,726

Student Services



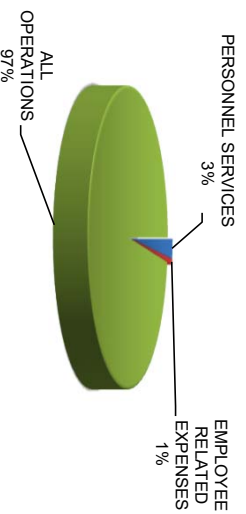
Total Budget: \$23,264,860

Institutional Support



Total Budget: \$39,598,118

Operations & Maintenance-Plant



Total Budget: \$32,694,559



**NORTHERN ARIZONA
UNIVERSITY STATE CABINET
DETAIL**



President
FY2020

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	1,340,876.00	76,475.00	28,321.00	0.00	82,241.00	5,500.00	71,274.00	25,000.00	0.00	1,629,687.00	19.73
DEPT_580 - Office of Comm. & Media Relations	615,283.00	42,791.00	13,324.00	0.00	12,488.00	3,000.00	11,505.00	0.00	0.00	698,391.00	8.18
5800010_F005_1500 - Office of Commctn and Media Rt	615,283.00	42,791.00	13,324.00	0.00	12,488.00	3,000.00	11,505.00	0.00	0.00	698,391.00	8.18
DEPT_581 - KNAU	298,576.00	2,810.00	0.00	0.00	7,405.00	0.00	43,393.00	0.00	0.00	352,184.00	4.02
5810010_C003_1500 - KNAU	298,576.00	2,810.00	0.00	0.00	7,405.00	0.00	43,393.00	0.00	0.00	352,184.00	4.02
DEPT_582 - TV Services	427,017.00	30,874.00	14,997.00	0.00	62,348.00	2,500.00	16,376.00	25,000.00	0.00	579,112.00	7.53
5820010_C001_1500 - TV Services Admin	427,017.00	30,874.00	14,997.00	0.00	62,348.00	2,500.00	16,376.00	25,000.00	0.00	579,112.00	7.53
BRANCH_114 - Government Affairs	1,246,381.00	10,590.00	0.00	0.00	78,412.00	16,200.00	35,000.00	5,000.00	0.00	1,391,583.00	15.50
DEPT_120 - Legislative Affairs	1,246,381.00	10,590.00	0.00	0.00	78,412.00	16,200.00	35,000.00	5,000.00	0.00	1,391,583.00	15.50
1200010_F003_1500 - Government Affairs	419,950.00	1,261.00	0.00	0.00	46,150.00	10,000.00	17,700.00	5,000.00	0.00	500,061.00	3.00
1200040_F003_1500 - Educational Partnerships	826,431.00	9,329.00	0.00	0.00	32,262.00	6,200.00	17,300.00	0.00	0.00	891,522.00	12.50
BRANCH_115 - President - Administration	2,005,327.00	200,937.00	108,278.00	0.00	334,808.00	40,800.00	742,387.00	0.00	0.00	3,432,537.00	16.60
DEPT_100 - President	2,005,327.00	200,937.00	108,278.00	0.00	334,808.00	40,800.00	742,387.00	0.00	0.00	3,432,537.00	16.60
1000010_F001_1500 - Office of General Counsel	382,100.00	13,095.00	6,182.00	0.00	21,094.00	6,000.00	391,468.00	0.00	0.00	819,939.00	3.00
1000035_F001_1500 - PRS - Leadership Programs	0.00	0.00	0.00	0.00	5,000.00	10,000.00	35,000.00	0.00	0.00	50,000.00	0.00
1000036_D009_1500 - President's Technology Initiati	201,072.00	63,354.00	31,736.00	0.00	42,899.00	3,500.00	21,500.00	0.00	0.00	364,061.00	3.35
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	66,000.00	3,000.00	0.00	142,910.00	2,100.00	44,000.00	0.00	0.00	258,010.00	0.00
1000110_F001_1500 - Presidents Office	1,422,155.00	28,488.00	40,560.00	0.00	76,029.00	12,500.00	36,419.00	0.00	0.00	1,616,151.00	10.25
BRANCH_116 - Native American Initiatives	313,368.00	1,500.00	32,459.00	0.00	25,386.00	8,000.00	5,400.00	0.00	0.00	386,113.00	4.29
DEPT_104 - Native American Initiatives	227,520.00	1,500.00	32,459.00	0.00	25,369.00	8,000.00	5,400.00	0.00	0.00	300,248.00	3.50
1040015_E002_1500 - Native American Initiatives	227,520.00	1,500.00	32,459.00	0.00	25,369.00	8,000.00	5,400.00	0.00	0.00	300,248.00	3.50
DEPT_274 - Inst For Tribal Envrn Prfssnls	85,848.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	85,865.00	0.79
2740010_C001_1500 - ITP Operations	85,848.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	85,865.00	0.79
BRANCH_117 - University Access and Inclusion	1,027,617.00	7,000.00	28,300.00	0.00	91,263.00	22,800.00	24,595.00	4,600.00	0.00	1,206,175.00	15.60
DEPT_126 - Equity and Access Office	552,727.00	3,000.00	0.00	0.00	46,368.00	12,000.00	17,000.00	4,600.00	0.00	635,695.00	6.60
1260010_F001_1500 - Equity and Access Office	552,727.00	3,000.00	0.00	0.00	46,368.00	12,000.00	17,000.00	4,600.00	0.00	635,695.00	6.60
DEPT_521 - Disability Resources	474,890.00	4,000.00	28,300.00	0.00	44,895.00	10,800.00	7,595.00	0.00	0.00	570,480.00	9.00
5210010_E002_1500 - Disability Resources	474,890.00	4,000.00	28,300.00	0.00	44,895.00	10,800.00	7,595.00	0.00	0.00	570,480.00	9.00
BRANCH_119 - Strategic Communications	1,551,451.00	3,750.00	0.00	0.00	120,238.00	5,600.00	31,977.00	0.00	0.00	1,713,016.00	24.30
DEPT_574 - Marketing	1,551,451.00	3,750.00	0.00	0.00	120,238.00	5,600.00	31,977.00	0.00	0.00	1,713,016.00	24.30
5740010_F001_1500 - Interdepartmental Marketing	1,551,451.00	3,750.00	0.00	0.00	120,238.00	5,600.00	31,977.00	0.00	0.00	1,713,016.00	24.30
BRANCH_340 - Human Resources	1,820,299.00	1,800.00	18,553.00	0.00	53,938.00	500.00	9,453.00	0.00	0.00	1,904,543.00	27.50
DEPT_420 - Human Resources	1,820,299.00	1,800.00	18,553.00	0.00	53,938.00	500.00	9,453.00	0.00	0.00	1,904,543.00	27.50
4200020_F003_1500 - Human Resources	1,820,299.00	1,800.00	18,553.00	0.00	53,938.00	500.00	9,453.00	0.00	0.00	1,904,543.00	27.50
CAB_100 - President	9,305,319.00	302,052.00	215,911.00	0.00	786,286.00	99,400.00	920,086.00	34,600.00	0.00	11,663,654.00	123.52



Athletics
FY2020

Athletics	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_112 - Athletics	2,719,542.00	0.00	0.00	0.00	27,214.00	0.00	0.00	0.00	0.00	2,746,756.00	38.23
DEPT_111 - Athletics	2,719,542.00	0.00	0.00	0.00	27,214.00	0.00	0.00	0.00	0.00	2,746,756.00	38.23
1110010_E001_1500 - Compliance	46,000.00	0.00	0.00	0.00	460.00	0.00	0.00	0.00	0.00	46,460.00	1.00
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	274,263.00	0.00	0.00	0.00	2,743.00	0.00	0.00	0.00	0.00	277,006.00	2.00
1110040_E002_1500 - Assoc Athletic Director	34,087.00	0.00	0.00	0.00	341.00	0.00	0.00	0.00	0.00	34,428.00	1.00
1110050_E002_1500 - Training	66,342.00	0.00	0.00	0.00	663.00	0.00	0.00	0.00	0.00	67,005.00	1.50
1110060_E002_1500 - Equipment	58,741.00	0.00	0.00	0.00	587.00	0.00	0.00	0.00	0.00	59,328.00	1.00
1110080_E002_1500 - Sr Assoc Athletic Director/SWA	95,481.00	0.00	0.00	0.00	955.00	0.00	0.00	0.00	0.00	96,436.00	1.00
1110180_E002_1500 - Video Operations	38,106.00	0.00	0.00	0.00	381.00	0.00	0.00	0.00	0.00	38,487.00	1.00
1110230_E002_1500 - Development	38,662.00	0.00	0.00	0.00	387.00	0.00	0.00	0.00	0.00	39,049.00	0.46
1110250_E002_1500 - Marketing Promotions	128,483.00	0.00	0.00	0.00	1,284.00	0.00	0.00	0.00	0.00	129,767.00	2.58
1110360_E002_1500 - Football	546,530.00	0.00	0.00	0.00	5,465.00	0.00	0.00	0.00	0.00	551,995.00	6.00
1110370_E002_1500 - Men's Basketball	335,175.00	0.00	0.00	0.00	3,372.00	0.00	0.00	0.00	0.00	338,547.00	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	117,177.00	0.00	0.00	0.00	1,172.00	0.00	0.00	0.00	0.00	118,349.00	1.64
1110550_E002_1500 - Women's Swimming & Diving	155,510.00	0.00	0.00	0.00	1,555.00	0.00	0.00	0.00	0.00	157,065.00	3.00
1110560_E002_1500 - Women's Track and Field	168,623.00	0.00	0.00	0.00	1,685.00	0.00	0.00	0.00	0.00	170,308.00	2.36
1110570_E002_1500 - Women's Basketball	211,950.00	0.00	0.00	0.00	2,120.00	0.00	0.00	0.00	0.00	214,070.00	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	103,000.00	0.00	0.00	0.00	1,030.00	0.00	0.00	0.00	0.00	104,030.00	2.00
1110610_E002_1500 - Women's Volleyball	117,692.00	0.00	0.00	0.00	1,177.00	0.00	0.00	0.00	0.00	118,869.00	2.00
BRANCH_385 - Skydome	41,693.00	0.00	0.00	0.00	405.00	0.00	0.00	0.00	0.00	42,098.00	1.00
DEPT_449 - Skydome	41,693.00	0.00	0.00	0.00	405.00	0.00	0.00	0.00	0.00	42,098.00	1.00
4490010_H001_1500 - J L Walkup Skydome	41,693.00	0.00	0.00	0.00	405.00	0.00	0.00	0.00	0.00	42,098.00	1.00
CAB_112 - Athletics	2,761,235.00	0.00	0.00	0.00	27,619.00	0.00	0.00	0.00	0.00	2,788,854.00	39.23



University Central Administration
FY2020

University Central Administration	Salaries	Other Wages	Student Wage & Work Study & Graduate Assistants	Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	Student Support	All Expense Classes	Salaried FTE
BRANCH_161 - Employee Related Expenses	0.00	0.00	0.00	50,885,140.00	0.00	0.00	0.00	0.00	0.00	0.00	50,885,140.00	0.00
DEPT_160 - University Central Admin - Ere	0.00	0.00	0.00	50,885,140.00	0.00	0.00	0.00	0.00	0.00	0.00	50,885,140.00	0.00
1600010_A001_1500 - Instruction Adjustments	0.00	0.00	0.00	7,941,037.00	0.00	0.00	0.00	0.00	0.00	0.00	7,941,037.00	0.00
1600015_A001_1100 - Instruction Adjustments	0.00	0.00	0.00	23,057,059.00	0.00	0.00	0.00	0.00	0.00	0.00	23,057,059.00	0.00
1600020_B002_1500 - Organized Research Adjts	0.00	0.00	0.00	1,011,223.00	0.00	0.00	0.00	0.00	0.00	0.00	1,011,223.00	0.00
1600030_C001_1500 - Public Service Adjstmnts	0.00	0.00	0.00	457,772.00	0.00	0.00	0.00	0.00	0.00	0.00	457,772.00	0.00
1600035_C001_1100 - Public Service Adjstmnts	0.00	0.00	0.00	234,422.00	0.00	0.00	0.00	0.00	0.00	0.00	234,422.00	0.00
1600040_D006_1500 - VDO - Support Adjustments	0.00	0.00	0.00	6,141,593.00	0.00	0.00	0.00	0.00	0.00	0.00	6,141,593.00	0.00
1600050_E001_1500 - Student Services Adjmnts	0.00	0.00	0.00	4,168,611.00	0.00	0.00	0.00	0.00	0.00	0.00	4,168,611.00	0.00
1600060_F003_1500 - Institutional Support Adj	0.00	0.00	0.00	7,082,314.00	0.00	0.00	0.00	0.00	0.00	0.00	7,082,314.00	0.00
1600065_H001_1500 - Operations and Maintenance Adj	0.00	0.00	0.00	188,070.00	0.00	0.00	0.00	0.00	0.00	0.00	188,070.00	0.00
1600070_A001_1200 - Nau Yuma Adjustments	0.00	0.00	0.00	485,647.00	0.00	0.00	0.00	0.00	0.00	0.00	485,647.00	0.00
1600080_D006_1200 - Yuma Academic Support	0.00	0.00	0.00	73,561.00	0.00	0.00	0.00	0.00	0.00	0.00	73,561.00	0.00
1600090_E001_1200 - Yuma Student Services	0.00	0.00	0.00	43,831.00	0.00	0.00	0.00	0.00	0.00	0.00	43,831.00	0.00
BRANCH_162 - University Reserves	4,334,928.00	0.00	0.00	0.00	17,179,171.00	0.00	2,140,821.00	0.00	0.00	1,326,000.00	24,980,920.00	344.55
DEPT_163 - University Central Administrat	4,334,928.00	0.00	0.00	0.00	17,179,171.00	0.00	2,140,821.00	0.00	0.00	1,326,000.00	24,980,920.00	344.55
1630035_A001_1100 - Instruction Set Aside	4,300,000.00	0.00	0.00	0.00	0.00	0.00	396,800.00	0.00	0.00	0.00	4,696,800.00	343.81
1630050_H001_1100 - Institutional Projects	0.00	0.00	0.00	0.00	15,510,800.00	0.00	0.00	0.00	0.00	0.00	15,510,800.00	0.00
1630085_E001_1100 - Student Services Set Aside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,326,000.00	1,326,000.00	0.00
1630090_F002_1500 - Risk Insurance	0.00	0.00	0.00	0.00	850,834.00	0.00	0.00	0.00	0.00	0.00	850,834.00	0.00
1630091_F003_1100 - Risk Insurance - Instruction	0.00	0.00	0.00	0.00	612,537.00	0.00	0.00	0.00	0.00	0.00	612,537.00	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	0.00	39,928.00	0.74
1630295_F003_1500 - PBC Facilities	0.00	0.00	0.00	0.00	200,000.00	0.00	1,744,021.00	0.00	0.00	0.00	1,944,021.00	0.00
CAB_160 - University Central Administration	4,334,928.00	0.00	0.00	50,885,140.00	17,179,171.00	0.00	2,140,821.00	0.00	0.00	1,326,000.00	75,866,060.00	344.55



Research
FY2020

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	811,759.00	110,148.00	40,800.00	0.00	13,165.00	0.00	0.00	0.00	0.00	975,872.00	6.75
DEPT_187 - Office Of Regulatory Compliance	128,750.00	0.00	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	130,000.00	1.00
1870010_F003_1500 - Office Of Regulatory Compliance	128,750.00	0.00	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00	130,000.00	1.00
DEPT_188 - Research	683,009.00	110,148.00	40,800.00	0.00	11,915.00	0.00	0.00	0.00	0.00	845,872.00	5.75
1880010_B002_1500 - Faculty Grant Program	0.00	110,148.00	40,800.00	0.00	0.00	0.00	0.00	0.00	0.00	150,948.00	0.00
1880020_B002_1500 - VP Research	683,009.00	0.00	0.00	0.00	11,915.00	0.00	0.00	0.00	0.00	694,924.00	5.75
BRANCH_192 - University Core Facilities	72,558.00	0.00	0.00	0.00	12,798.00	0.00	0.00	0.00	0.00	85,356.00	1.03
DEPT_192 - University Core Facilities	72,558.00	0.00	0.00	0.00	12,798.00	0.00	0.00	0.00	0.00	85,356.00	1.03
2600010_B002_1500 - Imaging and Histology Core Facility	72,558.00	0.00	0.00	0.00	12,798.00	0.00	0.00	0.00	0.00	85,356.00	1.03
CAB_190 - Research	884,317.00	110,148.00	40,800.00	0.00	25,963.00	0.00	0.00	0.00	0.00	1,061,228.00	7.78



Provost
FY2020

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	13,594,698.00	54,913.00	623,605.00	0.00	340,091.00	15,950.00	20,665.00	0.00	0.00	14,649,922.00	197.34
DEPT_200 - Ardrey Auditorium	96,329.00	0.00	0.00	0.00	854.00	0.00	0.00	0.00	0.00	97,183.00	1.71
2000010_D005_1500 - Ardrey Auditorium	96,329.00	0.00	0.00	0.00	854.00	0.00	0.00	0.00	0.00	97,183.00	1.71
DEPT_201 - Art Gallery	48,975.00	0.00	16,743.00	0.00	15,765.00	0.00	5,400.00	0.00	0.00	86,883.00	1.00
2010010_C001_1500 - Art Gallery	48,975.00	0.00	16,743.00	0.00	15,765.00	0.00	5,400.00	0.00	0.00	86,883.00	1.00
DEPT_202 - College Of Arts And Letters	684,892.00	21,808.00	31,473.00	0.00	69,764.00	9,750.00	500.00	0.00	0.00	818,187.00	9.23
2020010_D005_1500 - Arts And Letter Operations	684,892.00	21,808.00	31,473.00	0.00	69,764.00	9,750.00	500.00	0.00	0.00	818,187.00	9.23
DEPT_203 - Art	1,106,931.00	0.00	11,248.00	0.00	30,377.00	1,000.00	5,000.00	0.00	0.00	1,154,556.00	17.00
2030010_A001_1500 - Art Operations	1,106,931.00	0.00	11,248.00	0.00	30,377.00	1,000.00	5,000.00	0.00	0.00	1,154,556.00	17.00
DEPT_205 - English	3,087,098.00	0.00	383,063.00	0.00	47,181.00	1,000.00	1,000.00	0.00	0.00	3,519,342.00	42.80
2050010_A001_1100 - English Operations	3,087,098.00	0.00	383,063.00	0.00	47,181.00	1,000.00	1,000.00	0.00	0.00	3,519,342.00	42.80
DEPT_207 - History	1,234,188.00	0.00	45,765.00	0.00	15,854.00	1,000.00	1,000.00	0.00	0.00	1,297,807.00	16.50
2070010_A001_1100 - History Operations	1,234,188.00	0.00	45,765.00	0.00	15,854.00	1,000.00	1,000.00	0.00	0.00	1,297,807.00	16.50
DEPT_208 - Humanities, Art, And Religion	1,081,643.00	13,000.00	11,610.00	0.00	26,226.00	1,000.00	2,500.00	0.00	0.00	1,135,979.00	14.75
2080010_A001_1100 - Comparative Culture Studies	1,081,643.00	13,000.00	11,610.00	0.00	26,226.00	1,000.00	2,500.00	0.00	0.00	1,135,979.00	14.75
DEPT_209 - Modern Languages	1,632,328.00	13,750.00	38,555.00	0.00	24,900.00	0.00	3,325.00	0.00	0.00	1,712,858.00	24.65
2090010_A001_1500 - Latin American Studies	0.00	0.00	8,174.00	0.00	300.00	0.00	1,325.00	0.00	0.00	9,799.00	0.00
2090020_A001_1500 - Global Languages & Culture Ops	1,632,328.00	13,750.00	30,381.00	0.00	24,600.00	0.00	2,000.00	0.00	0.00	1,703,059.00	24.65
DEPT_210 - Martin-Springer Institute	140,590.00	0.00	733.00	0.00	1,326.00	0.00	0.00	0.00	0.00	142,649.00	1.60
2100010_A001_1500 - Martin-Springer Institute	140,590.00	0.00	733.00	0.00	1,326.00	0.00	0.00	0.00	0.00	142,649.00	1.60
DEPT_211 - School Of Music	2,991,527.00	4,355.00	58,864.00	0.00	82,250.00	1,000.00	720.00	0.00	0.00	3,138,716.00	44.10
2110010_A001_1100 - Music Operations	2,991,527.00	4,355.00	58,864.00	0.00	82,250.00	1,000.00	720.00	0.00	0.00	3,138,716.00	44.10
DEPT_213 - Philosophy	795,729.00	0.00	4,019.00	0.00	8,952.00	200.00	500.00	0.00	0.00	809,400.00	13.00
2130010_A001_1100 - Philosophy-Operations	795,729.00	0.00	4,019.00	0.00	8,952.00	200.00	500.00	0.00	0.00	809,400.00	13.00
DEPT_215 - Department Of Theatre	694,468.00	2,000.00	21,532.00	0.00	16,642.00	1,000.00	720.00	0.00	0.00	736,362.00	11.00
2150010_A001_1500 - Theater Operations	694,468.00	2,000.00	21,532.00	0.00	16,642.00	1,000.00	720.00	0.00	0.00	736,362.00	11.00
BRANCH_220 - W.A. Franke College Of Business	9,554,670.00	189,826.00	112,476.00	0.00	127,672.00	(4,069.00)	398,335.00	0.00	0.00	10,378,910.00	90.82
DEPT_230 - Economic Policy Institute	85,666.00	0.00	6,390.00	0.00	9,509.00	1,000.00	397,435.00	0.00	0.00	500,000.00	0.86
2300020_B001_1100 - Economic Policy Institute	85,666.00	0.00	6,390.00	0.00	9,509.00	1,000.00	397,435.00	0.00	0.00	500,000.00	0.86
DEPT_231 - Ctr For Amer Indian Econ Dev	137,720.00	0.00	0.00	0.00	191.00	0.00	0.00	0.00	0.00	137,911.00	2.00
2310010_C001_1500 - Center Amer Indian Econ Dev	137,720.00	0.00	0.00	0.00	191.00	0.00	0.00	0.00	0.00	137,911.00	2.00
DEPT_232 - College Of Business Admin	570,213.00	3,714.00	0.00	0.00	5,357.00	0.00	150.00	0.00	0.00	579,434.00	7.40
2320010_D006_1500 - Business Administration	570,213.00	3,714.00	0.00	0.00	5,357.00	0.00	150.00	0.00	0.00	579,434.00	7.40
DEPT_234 - Business Administration	6,925,031.00	157,000.00	89,547.00	0.00	94,147.00	(3,069.00)	0.00	0.00	0.00	7,262,656.00	60.00
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	6,744,769.00	157,000.00	89,547.00	0.00	94,147.00	(3,069.00)	0.00	0.00	0.00	7,082,394.00	59.00
DEPT_237 - School Of Hotel & Restrant Mgt	1,836,040.00	0.00	15,764.00	0.00	18,283.00	(2,000.00)	750.00	0.00	0.00	1,868,837.00	20.56
2370010_A001_1100 - HRM - Academic	1,558,270.00	0.00	414.00	0.00	15,901.00	(2,000.00)	0.00	0.00	0.00	1,572,585.00	17.50
2370030_D006_1500 - Hotel & Rest Exec Dir	277,770.00	0.00	15,350.00	0.00	2,382.00	0.00	750.00	0.00	0.00	296,252.00	3.06
DEPT_238 - M B A Program	0.00	29,112.00	775.00	0.00	185.00	0.00	0.00	0.00	0.00	30,072.00	0.00
2380010_A001_1100 - M B A Program	0.00	29,112.00	775.00	0.00	185.00	0.00	0.00	0.00	0.00	30,072.00	0.00
BRANCH_230 - College of Education	6,799,441.00	109,882.00	306,776.00	0.00	252,941.00	57,878.00	2,064,384.00	0.00	0.00	9,591,302.00	94.80
DEPT_250 - Arizona K-12 Center	828,281.00	0.00	0.00	0.00	111,957.00	20,000.00	2,050,144.00	0.00	0.00	3,010,382.00	12.00
2500020_C001_1500 - K-12 Prfssnl Development	297,539.00	0.00	0.00	0.00	15,400.00	0.00	405,643.00	0.00	0.00	718,582.00	3.50
2500030_C001_1100 - Az Master Teacher Program	530,742.00	0.00	0.00	0.00	96,557.00	20,000.00	1,644,501.00	0.00	0.00	2,291,800.00	8.50
DEPT_251 - Center For Excellence	5,971,160.00	109,882.00	306,776.00	0.00	140,984.00	37,878.00	14,240.00	0.00	0.00	6,580,920.00	82.80

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
2510010_D006_1500 - Coe: Associate Dean	328,215.00	5,999.00	8,800.00	0.00	10,576.00	2,327.00	700.00	0.00	0.00	356,617.00	5.75
2510020_D006_1500 - Coe: Dean'S Office	674,271.00	64,362.00	91,737.00	0.00	28,447.00	35,000.00	11,540.00	0.00	0.00	905,357.00	9.78
2510060_A001_1100 - Coe: Teaching And Learning	1,181,601.00	9,898.00	54,322.00	0.00	26,435.00	0.00	0.00	0.00	0.00	1,272,256.00	17.30
2510070_A001_1100 - Coe: Educational Leadership	1,168,847.00	10,000.00	0.00	0.00	19,467.00	551.00	2,000.00	0.00	0.00	1,200,865.00	15.00
2510080_A001_1100 - Coe: Educational Psychology	1,192,254.00	10,000.00	98,270.00	0.00	29,530.00	0.00	0.00	0.00	0.00	1,330,054.00	16.90
2510090_A001_1100 - Coe: Educational Specialties	1,425,972.00	9,623.00	53,647.00	0.00	26,529.00	0.00	0.00	0.00	0.00	1,515,771.00	18.07
BRANCH_240 - College Of Environment Forestry & Natural Resources	18,194,261.00	110,553.00	1,352,727.00	0.00	491,947.00	24,650.00	79,733.00	23,876.00	0.00	20,277,747.00	220.87
DEPT_261 - Bureau Of Forestry Research	42,571.00	0.00	63,047.00	0.00	24,975.00	5,000.00	3,500.00	16,957.00	0.00	156,050.00	0.63
2610010_B002_1500 - Bureau Of Forestry Research	42,571.00	0.00	63,047.00	0.00	24,975.00	5,000.00	3,500.00	16,957.00	0.00	156,050.00	0.63
DEPT_262 - Biological Science	5,488,776.00	15,002.00	205,550.00	0.00	104,152.00	0.00	28,500.00	0.00	0.00	5,841,980.00	57.88
2620007_B002_1500 - BIO Research	1,496,918.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,496,920.00	11.49
2620010_A001_1100 - Biological Science	3,991,858.00	15,000.00	205,550.00	0.00	104,152.00	0.00	28,500.00	0.00	0.00	4,345,060.00	46.39
DEPT_264 - Chemistry	1,841,673.00	0.00	93,266.00	0.00	34,015.00	0.00	0.00	0.00	0.00	1,968,954.00	25.82
2640010_A001_1100 - Chemistry And Biochemistry	1,786,910.00	0.00	93,266.00	0.00	34,015.00	0.00	0.00	0.00	0.00	1,914,191.00	25.02
2640007_B002_1500 - CHM Research	54,763.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,763.00	0.80
DEPT_267 - Az Earthquake Info Center	0.00	0.00	0.00	0.00	2,197.00	0.00	800.00	0.00	0.00	2,997.00	0.00
2670010_C001_1500 - Arizona Earthquake Info Ctr	0.00	0.00	0.00	0.00	2,197.00	0.00	800.00	0.00	0.00	2,997.00	0.00
DEPT_268 - College Of Engr And Ntrl Scien	1,029,242.00	0.00	17,700.00	0.00	11,296.00	(350.00)	360.00	(30,520.00)	0.00	1,027,728.00	12.50
2680010_D005_1500 - CEFNS Dean's Office	1,029,242.00	0.00	17,700.00	0.00	11,296.00	(350.00)	360.00	(30,520.00)	0.00	1,027,728.00	12.50
DEPT_271 - School Of Forestry	2,096,442.00	0.00	34,874.00	0.00	60,628.00	0.00	3,014.00	37,439.00	0.00	2,232,397.00	23.07
2710010_A001_1500 - Forestry Operations	2,096,442.00	0.00	34,874.00	0.00	60,628.00	0.00	3,014.00	37,439.00	0.00	2,232,397.00	23.07
DEPT_275 - Mathematics	2,552,499.00	53,270.00	801,758.00	0.00	120,820.00	0.00	36,059.00	0.00	0.00	3,564,406.00	38.81
2750010_A001_1100 - Mathematics & Statistics Ops	2,227,763.00	14,980.00	151,206.00	0.00	37,882.00	0.00	1,000.00	0.00	0.00	2,432,831.00	30.81
2750015_A001_1100 - Lumberjack Mathematics Center	238,941.00	30,290.00	600,552.00	0.00	60,012.00	0.00	8,000.00	0.00	0.00	937,795.00	6.00
2750140_A004_1100 - Peak Performance	85,795.00	8,000.00	50,000.00	0.00	22,926.00	0.00	27,059.00	0.00	0.00	193,780.00	2.00
DEPT_278 - Physics & Astronomy	1,115,584.00	26,455.00	9,621.00	0.00	21,751.00	0.00	0.00	0.00	0.00	1,173,411.00	12.00
2780010_A001_1500 - Physics & Astronomy Operations	1,115,584.00	26,455.00	9,621.00	0.00	21,751.00	0.00	0.00	0.00	0.00	1,173,411.00	12.00
DEPT_280 - School Of Earth Sciences & Sus	2,652,218.00	0.00	109,502.00	0.00	48,601.00	0.00	0.00	0.00	0.00	2,810,321.00	30.63
2800010_A001_1100 - School Of Earth Science & Sust	2,609,896.00	0.00	109,502.00	0.00	48,601.00	0.00	0.00	0.00	0.00	2,767,999.00	30.08
2800007_B002_1500 - SES Research	42,322.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,322.00	0.55
DEPT_281 - Science Learning Center	1,140,344.00	3,500.00	17,409.00	0.00	19,193.00	0.00	0.00	0.00	0.00	1,180,446.00	16.53
2810010_A001_1100 - Center For Sci Tchng And Lrng	1,140,344.00	3,500.00	17,409.00	0.00	19,193.00	0.00	0.00	0.00	0.00	1,180,446.00	16.53
DEPT_283 - Ecosystem Science & Society Ctr	95,080.00	0.00	0.00	0.00	3,750.00	0.00	0.00	0.00	0.00	98,830.00	1.50
2830010_B001_1500 - Ecosystem Science & Society Cn	95,080.00	0.00	0.00	0.00	3,750.00	0.00	0.00	0.00	0.00	98,830.00	1.50
DEPT_288 - Ecological Restoration Instit.	139,832.00	12,326.00	0.00	0.00	40,569.00	20,000.00	7,500.00	0.00	0.00	220,227.00	1.50
2880010_B001_1500 - Ecological Restoration	139,832.00	12,326.00	0.00	0.00	40,569.00	20,000.00	7,500.00	0.00	0.00	220,227.00	1.50
BRANCH_250 - College of Social & Behavioral Sciences	14,555,409.00	32,520.00	324,394.00	0.00	145,057.00	0.00	600.00	0.00	0.00	15,057,980.00	190.42
DEPT_300 - Applied Indigenous Studies Prg	609,048.00	0.00	3,064.00	0.00	5,870.00	0.00	0.00	0.00	0.00	617,982.00	7.00
3000010_A001_1100 - Applied Indigenous Studies	609,048.00	0.00	3,064.00	0.00	5,870.00	0.00	0.00	0.00	0.00	617,982.00	7.00
DEPT_301 - Anthropology	1,386,402.00	9,132.00	32,878.00	0.00	16,083.00	0.00	0.00	0.00	0.00	1,444,495.00	19.00
3010010_A001_1100 - Anthropology	1,386,402.00	9,132.00	32,878.00	0.00	13,843.00	0.00	0.00	0.00	0.00	1,442,255.00	19.00
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	3,225,176.00	0.00	56,787.00	0.00	30,092.00	0.00	0.00	0.00	0.00	3,312,055.00	42.40
3030030_A001_1100 - School Of Communication	3,225,176.00	0.00	56,787.00	0.00	30,092.00	0.00	0.00	0.00	0.00	3,312,055.00	42.40
DEPT_304 - Criminal Justice	1,592,164.00	113.00	39,558.00	0.00	15,977.00	0.00	0.00	0.00	0.00	1,647,812.00	18.50
3040010_A001_1100 - Criminal Justice	1,592,164.00	113.00	39,558.00	0.00	15,977.00	0.00	0.00	0.00	0.00	1,647,812.00	18.50
DEPT_305 - Civic Service Institute	73,507.00	0.00	0.00	0.00	1,112.00	0.00	600.00	0.00	0.00	75,219.00	0.86
3050010_C001_1500 - Civic Service Institute	73,507.00	0.00	0.00	0.00	1,112.00	0.00	600.00	0.00	0.00	75,219.00	0.86
DEPT_306 - Ethnic Studies	289,399.00	4,000.00	2,799.00	0.00	4,049.00	0.00	0.00	0.00	0.00	300,247.00	4.51
3060010_A001_1100 - Ethnic Studies	289,399.00	4,000.00	2,799.00	0.00	4,049.00	0.00	0.00	0.00	0.00	300,247.00	4.51
DEPT_307 - Geography	1,039,828.00	0.00	51,844.00	0.00	9,632.00	0.00	0.00	0.00	0.00	1,101,304.00	15.00
3070010_A001_1100 - Geography Planning & Recrtn	1,039,828.00	0.00	51,844.00	0.00	9,632.00	0.00	0.00	0.00	0.00	1,101,304.00	15.00
DEPT_308 - Institute For Human Developmnt	255,191.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	0.00	256,991.00	2.50
3080010_C001_1500 - Inst For Human Dvlpmnt Pbl Srv	174,024.00	0.00	0.00	0.00	899.00	0.00	0.00	0.00	0.00	174,923.00	1.75
3080020_B001_1500 - Ihd Research	81,167.00	0.00	0.00	0.00	901.00	0.00	0.00	0.00	0.00	82,068.00	0.75
DEPT_309 - Mstr Of Liberal Studies Prgm)	205,564.00	0.00	18,569.00	0.00	2,213.00	0.00	0.00	0.00	0.00	226,346.00	3.53
3090010_A001_1100 - Master Of Arts In Sustainable Communities Program	205,564.00	0.00	18,569.00	0.00	2,213.00	0.00	0.00	0.00	0.00	226,346.00	3.53

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_312 - Political Science	1,348,154.00	0.00	54,057.00	0.00	15,655.00	0.00	0.00	0.00	0.00	1,417,866.00	15.00
3120010_A001_1100 - Politics & Intl Affairs	1,348,154.00	0.00	54,057.00	0.00	15,655.00	0.00	0.00	0.00	0.00	1,417,866.00	15.00
DEPT_313 - Psychological Sciences	1,872,331.00	0.00	31,695.00	0.00	22,030.00	0.00	0.00	0.00	0.00	1,926,056.00	25.80
3130010_A001_1100 - Psychological Sciences	1,872,331.00	0.00	31,695.00	0.00	22,030.00	0.00	0.00	0.00	0.00	1,926,056.00	25.80
DEPT_314 - College Of Social & Beh Sci	746,355.00	0.00	0.00	0.00	418.00	0.00	0.00	0.00	0.00	746,773.00	10.66
3140010_D006_1500 - Social & Behavioral Sciences	746,355.00	0.00	0.00	0.00	418.00	0.00	0.00	0.00	0.00	746,773.00	10.66
DEPT_315 - Sociology & Social Work	1,093,190.00	10,000.00	15,532.00	0.00	8,514.00	0.00	0.00	0.00	0.00	1,127,236.00	13.49
3150010_A001_1100 - Sociology & Social Work	1,093,190.00	10,000.00	15,532.00	0.00	8,514.00	0.00	0.00	0.00	0.00	1,127,236.00	13.49
DEPT_317 - Women'S And Gender Studies	241,072.00	4,000.00	4,269.00	0.00	4,250.00	0.00	0.00	0.00	0.00	253,591.00	4.00
3170010_A001_1100 - Womens Studies	241,072.00	4,000.00	4,269.00	0.00	4,250.00	0.00	0.00	0.00	0.00	253,591.00	4.00
DEPT_318 - Family Violence Institute	14,401.00	275.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	14,724.00	0.17
3180010_C001_1500 - Family Violence Institute	14,401.00	275.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	14,724.00	0.17
DEPT_319 - Social Work	563,627.00	5,000.00	13,342.00	0.00	7,314.00	0.00	0.00	0.00	0.00	589,283.00	8.00
3190010_A001_1100 - Social Work	563,627.00	5,000.00	13,342.00	0.00	7,314.00	0.00	0.00	0.00	0.00	589,283.00	8.00
BRANCH_260 - College of Engineering, Info & Applied Sci	8,637,942.00	113,441.00	249,598.00	0.00	120,380.00	5,490.00	10,000.00	5,420.00	0.00	9,142,271.00	93.06
DEPT_266 - College Of Engineering	4,079,020.00	78,841.00	29,531.00	0.00	67,153.00	490.00	0.00	5,420.00	0.00	4,260,455.00	44.81
2660021_D006_1500 - CEIAS Deans Office 1500 Fund	623,567.00	78,841.00	6,883.00	0.00	6,291.00	490.00	0.00	5,420.00	0.00	721,492.00	6.50
2660030_A001_1500 - Civil & Env Engineering	1,423,081.00	0.00	16,882.00	0.00	22,646.00	0.00	0.00	0.00	0.00	1,462,609.00	16.00
2660070_A001_1500 - Mechanical Engineering	1,586,278.00	0.00	5,720.00	0.00	29,501.00	0.00	0.00	0.00	0.00	1,621,499.00	17.31
2660090_A001_1500 - Construction Management	446,094.00	0.00	46.00	0.00	8,715.00	0.00	0.00	0.00	0.00	454,855.00	5.00
DEPT_285 - School of Informatics, Computing & Cyber S	3,340,060.00	0.00	200,000.00	0.00	28,870.00	5,000.00	10,000.00	0.00	0.00	3,583,930.00	34.50
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	3,011,992.00	0.00	0.00	0.00	27,300.00	5,000.00	10,000.00	0.00	0.00	3,054,292.00	31.70
2850290_A001_1500 - CQUPT EE Mountain Campus	157,000.00	0.00	0.00	0.00	1,570.00	0.00	0.00	0.00	0.00	158,570.00	2.00
2850007_B002_1500 - SICCS Research	171,068.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	171,068.00	0.80
DEPT_290 - Applied Physics and Material Science	1,218,862.00	34,600.00	20,067.00	0.00	24,357.00	0.00	0.00	0.00	0.00	1,297,886.00	13.75
2900010_A001_1100 - Applied Physics & Material Science	1,218,862.00	34,600.00	20,067.00	0.00	24,357.00	0.00	0.00	0.00	0.00	1,297,886.00	13.75
BRANCH_265 - College of Health and Human Services	13,509,336.00	176,920.00	15,991.00	0.00	572,498.00	69,931.00	709,374.00	116,813.00	0.00	15,170,863.00	176.63
DEPT_340 - Athletic Training Program	645,981.00	13,825.00	0.00	0.00	23,618.00	5,000.00	15,000.00	0.00	0.00	703,424.00	8.25
3400010_A001_1500 - AT Symposiums	320,188.00	9,650.00	0.00	0.00	2,675.00	0.00	0.00	0.00	0.00	332,513.00	3.75
3400015_A001_1500 - Athletic Training Expansion	325,793.00	4,175.00	0.00	0.00	20,943.00	5,000.00	15,000.00	0.00	0.00	370,911.00	4.50
DEPT_341 - Communication Science Disorder	1,186,150.00	8,624.00	(12.00)	0.00	1,389.00	0.00	0.00	0.00	0.00	1,196,151.00	14.35
3410010_A001_1100 - Comm Sciences & Disorders Ops	1,186,150.00	8,624.00	(12.00)	0.00	1,389.00	0.00	0.00	0.00	0.00	1,196,151.00	14.35
DEPT_342 - Dental Hygiene	760,517.00	8,964.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	769,481.00	11.50
3420010_A001_1100 - Dental Hygiene Operations	760,517.00	8,964.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	769,481.00	11.50
DEPT_343 - Health And Human Services	821,644.00	10,000.00	0.00	0.00	189,778.00	0.00	527,476.00	0.00	0.00	1,548,898.00	9.75
3430010_D006_1500 - CHHS Dean's Office Ops	606,975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	606,975.00	7.00
3430015_F003_1500 - PBC Operations	214,669.00	10,000.00	0.00	0.00	189,778.00	0.00	527,476.00	0.00	0.00	941,923.00	2.75
DEPT_345 - Health Prmtn & Exercise Scncs	2,051,916.00	0.00	0.00	0.00	(889.00)	0.00	0.00	0.00	0.00	2,051,027.00	25.75
3450007_B002_1500 - HPE Reaserch	269,093.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	265,215.00	2.00
3450010_A001_1100 - Health Sciences Operations	1,782,823.00	0.00	0.00	0.00	(889.00)	0.00	0.00	0.00	0.00	1,785,812.00	23.75
DEPT_346 - Nursing	3,934,787.00	114,771.00	4,484.00	0.00	62,344.00	(4,069.00)	1,398.00	69,593.00	0.00	4,183,308.00	56.78
3460010_A001_1100 - Nursing Operations	3,934,787.00	114,771.00	4,484.00	0.00	62,344.00	(4,069.00)	1,398.00	69,593.00	0.00	4,183,308.00	56.78
DEPT_347 - Physician Assistant Studies	1,135,974.00	5,000.00	0.00	0.00	92,011.00	26,000.00	65,000.00	47,220.00	0.00	1,371,205.00	13.00
3470010_A001_1500 - Physician Assistant Studies	1,135,974.00	5,000.00	0.00	0.00	92,011.00	26,000.00	65,000.00	47,220.00	0.00	1,371,205.00	13.00
DEPT_348 - Physical Therapy	1,821,012.00	15,736.00	6,519.00	0.00	73,278.00	30,000.00	81,500.00	0.00	0.00	2,028,045.00	23.25
3480010_A001_1500 - Physical Therapy	944,334.00	15,736.00	1,500.00	0.00	3,500.00	0.00	1,500.00	0.00	0.00	966,570.00	11.50
3480015_A001_1500 - Physical Therapy Expansion	876,678.00	0.00	5,019.00	0.00	69,778.00	30,000.00	80,000.00	0.00	0.00	1,061,475.00	11.75
DEPT_350 - CHHS Occupational Therapy	1,151,355.00	0.00	5,000.00	0.00	130,969.00	13,000.00	19,000.00	0.00	0.00	1,319,324.00	14.00
3500010_A001_1500 - Occupational Therapist Studies	1,151,355.00	0.00	5,000.00	0.00	130,969.00	13,000.00	19,000.00	0.00	0.00	1,319,324.00	14.00
BRANCH_272 - Honors College	742,630.00	10,235.00	13,000.00	0.00	30,896.00	0.00	5,190.00	0.00	0.00	801,951.00	11.42
DEPT_377 - University Honors Program	742,630.00	10,235.00	13,000.00	0.00	30,896.00	0.00	5,190.00	0.00	0.00	801,951.00	11.42
3770010_A001_1500 - University Honors Program	742,630.00	10,235.00	13,000.00	0.00	30,896.00	0.00	5,190.00	0.00	0.00	801,951.00	11.42
BRANCH_273 - Graduate College	415,780.00	5,250.00	2,186,722.00	0.00	(541.00)	0.00	0.00	0.00	0.00	2,607,211.00	6.35
DEPT_360 - Graduate Office	415,780.00	5,250.00	2,186,722.00	0.00	(541.00)	0.00	0.00	0.00	0.00	2,607,211.00	6.35
3600010_D006_1500 - Graduate Deans Office	415,780.00	5,250.00	7,321.00	0.00	(541.00)	0.00	0.00	0.00	0.00	427,810.00	6.35
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

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
3600020_A001_1500 - Graduate Support-Instruction	0.00	0.00	824,206.00	0.00	0.00	0.00	0.00	0.00	0.00	824,206.00	0.00
3600021_A001_1100 - Grad 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	3,815,574.00	19,020.00	161,958.00	0.00	133,519.00	14,775.00	95,000.00	0.00	2,104,611.00	6,344,457.00	61.50
DEPT_364 - Cline Library	3,815,574.00	19,020.00	161,958.00	0.00	133,519.00	14,775.00	95,000.00	0.00	2,104,611.00	6,344,457.00	61.50
3640010_D001_1500 - Cline Library	3,815,574.00	19,020.00	161,958.00	0.00	133,519.00	14,775.00	95,000.00	0.00	2,104,611.00	6,344,457.00	61.50
BRANCH_283 - Vice Provost for Academic Personnel	234,933.00	16,800.00	0.00	0.00	11,627.00	1,850.00	39,018.00	0.00	0.00	304,228.00	2.00
DEPT_366 - Vice Provost For Academic Personnel	234,933.00	16,800.00	0.00	0.00	11,627.00	1,850.00	39,018.00	0.00	0.00	304,228.00	2.00
3660010_D006_1500 - Ombuds Program	0.00	16,800.00	0.00	0.00	2,347.00	1,600.00	0.00	0.00	0.00	20,747.00	0.00
3660020_D006_1500 - V Prov For Academic Personnel	234,933.00	0.00	0.00	0.00	9,280.00	250.00	39,018.00	0.00	0.00	283,481.00	2.00
BRANCH_285 - Vice Provost For Academic Affairs	6,847,610.00	491,987.00	437,687.00	0.00	201,180.00	34,470.00	99,050.00	0.00	0.00	8,111,984.00	137.81
DEPT_376 - University Advising	3,820,675.00	873.00	40,179.00	0.00	80,391.00	11,670.00	10,500.00	0.00	0.00	3,964,288.00	88.67
3760010_D005_1500 - Gateway Student Success Center	1,167,270.00	3,768.00	40,179.00	0.00	19,248.00	4,020.00	0.00	0.00	0.00	1,234,485.00	27.00
3760012_E005_1500 - CCC2NAU	106,684.00	(2,895.00)	0.00	0.00	13,749.00	0.00	0.00	0.00	0.00	117,538.00	2.00
3760015_D006_1500 - University Advising	2,546,721.00	0.00	0.00	0.00	47,394.00	7,650.00	10,500.00	0.00	0.00	2,612,265.00	59.67
DEPT_378 - Undergraduate Retention	791,287.00	208,311.00	344,014.00	0.00	58,523.00	7,300.00	38,000.00	0.00	0.00	1,447,435.00	14.10
3780050_D005_1500 - Academic Transition Programs	791,287.00	208,311.00	344,014.00	0.00	58,523.00	7,300.00	38,000.00	0.00	0.00	1,447,435.00	14.10
DEPT_379 - VPAA BA	789,485.00	0.00	0.00	0.00	33,630.00	6,000.00	500.00	0.00	0.00	829,615.00	11.00
3790010_F004_1500 - VPAA Business Analysts	789,485.00	0.00	0.00	0.00	33,630.00	6,000.00	500.00	0.00	0.00	829,615.00	11.00
DEPT_380 - Registrars Office	673,004.00	0.00	15,994.00	0.00	14,057.00	2,500.00	4,250.00	0.00	0.00	709,805.00	11.00
3800010_E006_1500 - Registrars Office	673,004.00	0.00	15,994.00	0.00	14,057.00	2,500.00	4,250.00	0.00	0.00	709,805.00	11.00
DEPT_384 - Vice Provost For Academic Affairs	773,159.00	282,803.00	37,500.00	0.00	14,579.00	7,000.00	45,800.00	0.00	0.00	1,160,841.00	13.04
3840010_D005_1500 - Vice Provost Academic Affairs	388,194.00	0.00	0.00	0.00	4,556.00	2,000.00	2,200.00	0.00	0.00	396,950.00	5.51
3840040_D006_1500 - Professional Education Prgms	384,965.00	282,803.00	37,500.00	0.00	10,023.00	5,000.00	43,600.00	0.00	0.00	763,891.00	7.53
BRANCH_287 - NAU Yuma	2,023,733.00	208,321.00	21,279.00	0.00	41,704.00	17,250.00	126,074.00	0.00	30,000.00	2,468,361.00	27.02
DEPT_750 - NAU Yuma	2,023,733.00	208,321.00	21,279.00	0.00	41,704.00	17,250.00	126,074.00	0.00	30,000.00	2,468,361.00	27.02
7500010_D006_1200 - NAU-Yuma Administration	219,830.00	0.00	0.00	0.00	5,135.00	4,500.00	1,200.00	0.00	0.00	230,665.00	3.00
7500020_E001_1200 - NAU-Yuma Student Services	113,781.00	40,000.00	10,000.00	0.00	1,605.00	0.00	0.00	0.00	0.00	165,386.00	3.00
7500025_D001_1200 - NAU-Yuma Library Services	55,039.00	0.00	0.00	0.00	540.00	750.00	0.00	0.00	30,000.00	86,329.00	1.00
7500030_A001_1200 - NAU-Yuma Instruction	1,635,083.00	168,321.00	11,279.00	0.00	34,424.00	12,000.00	124,874.00	0.00	0.00	1,985,981.00	20.02
BRANCH_290 - Vice Provost for Teaching Learning Design	1,098,102.00	108,338.00	663,176.00	0.00	55,192.00	10,900.00	18,376.00	0.00	0.00	1,954,084.00	16.49
DEPT_367 - Office For Professional Devel	76,317.00	11,216.00	14,000.00	0.00	27,311.00	3,500.00	9,000.00	0.00	0.00	141,344.00	1.19
3670020_D007_1500 - Faculty Development	76,317.00	11,216.00	14,000.00	0.00	27,311.00	3,500.00	9,000.00	0.00	0.00	141,344.00	1.19
DEPT_372 - Department Of Assessment	573,587.00	14,510.00	0.00	0.00	8,595.00	2,000.00	4,106.00	0.00	0.00	602,798.00	9.00
3720010_D005_1500 - Curriculum and Assessment	573,587.00	14,510.00	0.00	0.00	8,595.00	2,000.00	4,106.00	0.00	0.00	602,798.00	9.00
DEPT_374 - E-Learning Center	37,934.00	0.00	0.00	0.00	2,644.00	1,200.00	0.00	0.00	0.00	41,778.00	0.81
3740010_D005_1500 - E-Learning Center	37,934.00	0.00	0.00	0.00	2,644.00	1,200.00	0.00	0.00	0.00	41,778.00	0.81
DEPT_375 - Teaching Learning Design Assessment	324,952.00	82,612.00	646,542.00	0.00	11,141.00	4,200.00	4,970.00	0.00	0.00	1,074,417.00	3.49
3750030_D005_1500 - VP Teach Learn Dsgn Assess	324,952.00	49,712.00	20,542.00	0.00	2,352.00	4,000.00	4,000.00	0.00	0.00	405,558.00	3.49
3750040_D005_1500 - First Yr Learning Initiative	0.00	32,900.00	626,000.00	0.00	8,789.00	200.00	970.00	0.00	0.00	668,859.00	0.00
DEPT_381 - Reserve Officer Training Corps	85,312.00	0.00	2,634.00	0.00	5,501.00	0.00	300.00	0.00	0.00	93,747.00	2.00
3810010_A001_1500 - Air Force Rotc	38,957.00	0.00	2,262.00	0.00	3,469.00	0.00	100.00	0.00	0.00	44,788.00	1.00
3810020_A001_1500 - Army Rotc	46,355.00	0.00	372.00	0.00	2,032.00	0.00	200.00	0.00	0.00	48,959.00	1.00
BRANCH_293 - Vice Provost For International Education	433,218.00	0.00	0.00	0.00	2,269.00	0.00	400.00	0.00	0.00	435,887.00	7.20
DEPT_390 - International Studies	433,218.00	0.00	0.00	0.00	2,269.00	0.00	400.00	0.00	0.00	435,887.00	7.20
3900010_E001_1500 - Interntl Student Svcs & Admin	433,218.00	0.00	0.00	0.00	2,269.00	0.00	400.00	0.00	0.00	435,887.00	7.20
BRANCH_295 - Provost	3,123,406.00	102,630.00	22,229.00	0.00	62,932.00	48,213.00	106,528.00	0.00	0.00	3,465,938.00	33.25
DEPT_395 - Provost	3,123,406.00	102,630.00	22,229.00	0.00	62,932.00	48,213.00	106,528.00	0.00	0.00	3,465,938.00	33.25
3950010_D006_1500 - Regents Professors	0.00	10,000.00	10,000.00	0.00	26,000.00	25,000.00	4,000.00	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	1,087,381.00	0.00	0.00	0.00	0.00	0.00	7,834.00	0.00	0.00	1,095,215.00	13.05
3950031_A001_1100 - Support for Instruction	1,360,679.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,360,679.00	12.95
3950040_D006_1500 - Office Of The Provost	585,017.00	0.00	12,229.00	0.00	16,840.00	4,713.00	5,000.00	0.00	0.00	623,799.00	5.50
3950060_D006_1500 - Faculty Moving	0.00	89,630.00	0.00	0.00	897.00	0.00	5,000.00	0.00	0.00	95,527.00	0.00
3950070_D006_1500 - Faculty Senate Operations	30,329.00	0.00	0.00	0.00	1,237.00	1,500.00	550.00	0.00	0.00	33,616.00	0.75
3950080_D006_1500 - Faculty Recruitment	0.00	0.00	0.00	0.00	0.00	0.00	73,644.00	0.00	0.00	73,644.00	0.00
CAB_200 - Provost	103,580,743.00	1,750,636.00	6,491,618.00	0.00	2,589,364.00	297,288.00	3,772,727.00	146,109.00	2,134,611.00	120,763,096.00	1,366.98



Capital Planning and Campus Operations
FY2020

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	156,679.00	6.00	18.00	0.00	8,126,487.00	100.00	5,900.00	0.00	0.00	8,289,190.00	2.38
DEPT_450 - Facility Services	156,679.00	6.00	18.00	0.00	8,126,487.00	100.00	5,900.00	0.00	0.00	8,289,190.00	2.38
4500020_H001_1500 - Administration & Fiscal Ops	27,659.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,659.00	0.38
4500045_F003_1500 - Sustainability	54,366.00	6.00	18.00	0.00	1,334.00	100.00	5,900.00	0.00	0.00	61,724.00	1.00
4500070_H002_1500 - General Maintenance Mechanics	0.00	0.00	0.00	0.00	521,349.00	0.00	0.00	0.00	0.00	521,349.00	0.00
4500080_H003_1500 - Custodial Shop	0.00	0.00	0.00	0.00	4,048,156.00	0.00	0.00	0.00	0.00	4,048,156.00	0.00
4500090_H004_1500 - Heating, Ventilation & Cooling	0.00	0.00	0.00	0.00	728,992.00	0.00	0.00	0.00	0.00	728,992.00	0.00
4500110_H005_1500 - Landscaping	0.00	0.00	0.00	0.00	624,164.00	0.00	0.00	0.00	0.00	624,164.00	0.00
4500140_H002_1500 - Carpentry Shop	0.00	0.00	0.00	0.00	198,359.00	0.00	0.00	0.00	0.00	198,359.00	0.00
4500150_H002_1500 - Electrical Shop	0.00	0.00	0.00	0.00	388,309.00	0.00	0.00	0.00	0.00	388,309.00	0.00
4500160_H002_1500 - Access Services	0.00	0.00	0.00	0.00	221,976.00	0.00	0.00	0.00	0.00	221,976.00	0.00
4500180_H007_1500 - Fire Life Safety	0.00	0.00	0.00	0.00	547,091.00	0.00	0.00	0.00	0.00	547,091.00	0.00
4500190_H002_1500 - Paint Shop	0.00	0.00	0.00	0.00	408,682.00	0.00	0.00	0.00	0.00	408,682.00	0.00
4500200_H002_1500 - Moving & Other Facilities Supt	0.00	0.00	0.00	0.00	121,762.00	0.00	0.00	0.00	0.00	121,762.00	0.00
4500210_H002_1500 - Plumbing Shop	0.00	0.00	0.00	0.00	275,104.00	0.00	0.00	0.00	0.00	275,104.00	0.00
4500270_H001_1500 - Engineering and Inspection	74,654.00	0.00	0.00	0.00	41,209.00	0.00	0.00	0.00	0.00	115,863.00	1.00
BRANCH_315 - Utilities	0.00	0.00	0.00	0.00	8,020,858.00	0.00	0.00	0.00	0.00	8,020,858.00	0.00
DEPT_451 - Utilities	0.00	0.00	0.00	0.00	8,020,858.00	0.00	0.00	0.00	0.00	8,020,858.00	0.00
4510010_H004_1500 - Electricity	0.00	0.00	0.00	0.00	3,146,394.00	0.00	0.00	0.00	0.00	3,146,394.00	0.00
4510020_H004_1500 - Natural Gas	0.00	0.00	0.00	0.00	297,790.00	0.00	0.00	0.00	0.00	297,790.00	0.00
4510040_H004_1500 - Sewer,Water,Refuse	0.00	0.00	0.00	0.00	1,235,327.00	0.00	0.00	0.00	0.00	1,235,327.00	0.00
4510050_H004_1500 - High Temperature Hot Water	0.00	0.00	0.00	0.00	717,098.00	0.00	0.00	0.00	0.00	717,098.00	0.00
4510060_H004_1500 - Chilled Water	0.00	0.00	0.00	0.00	1,222,191.00	0.00	0.00	0.00	0.00	1,222,191.00	0.00
4510070_H004_1500 - Steam	0.00	0.00	0.00	0.00	1,397,104.00	0.00	0.00	0.00	0.00	1,397,104.00	0.00
4510080_H004_1500 - Propane	0.00	0.00	0.00	0.00	4,954.00	0.00	0.00	0.00	0.00	4,954.00	0.00
BRANCH_325 - Contracting & Purchasing Services	672,893.00	0.00	8,593.00	0.00	3,630.00	0.00	100.00	0.00	0.00	685,216.00	11.40
DEPT_409 - Materials Management Services	672,893.00	0.00	8,593.00	0.00	3,630.00	0.00	100.00	0.00	0.00	685,216.00	11.40
4090010_F003_1500 - Contracting & Purchasing	672,893.00	0.00	8,593.00	0.00	3,630.00	0.00	100.00	0.00	0.00	685,216.00	11.40
BRANCH_330 - University Postal Services	223,721.00	100.00	58,596.00	0.00	2,476.00	0.00	100.00	0.00	0.00	284,993.00	6.00
DEPT_411 - University Postal Services	223,721.00	100.00	58,596.00	0.00	2,476.00	0.00	100.00	0.00	0.00	284,993.00	6.00
4110010_F003_1500 - University Postal Services	223,721.00	100.00	58,596.00	0.00	2,476.00	0.00	100.00	0.00	0.00	284,993.00	6.00
BRANCH_350 - VP Capital Planning and Campus Operations	881,943.00	67,729.00	18,132.00	0.00	40,798.00	3,300.00	155,358.00	0.00	0.00	1,167,260.00	10.77
DEPT_431 - Business Affairs Vp	458,924.00	66,729.00	17,124.00	0.00	34,624.00	3,100.00	7,000.00	0.00	0.00	587,501.00	4.00
4310010_F001_1500 - VP for Capital Pln & Campus Op	458,924.00	66,729.00	17,124.00	0.00	34,624.00	3,100.00	7,000.00	0.00	0.00	587,501.00	4.00
DEPT_437 - Environmental Health & Safety	423,019.00	1,000.00	1,008.00	0.00	6,174.00	200.00	148,358.00	0.00	0.00	579,759.00	6.77
4370010_H007_1500 - Environmental Health & Safety	423,019.00	1,000.00	1,008.00	0.00	6,174.00	200.00	148,358.00	0.00	0.00	579,759.00	6.77
BRANCH_355 - NAU Facility Leases	0.00	0.00	0.00	0.00	294,550.00	0.00	2,524,368.00	0.00	0.00	2,818,918.00	0.00
DEPT_435 - NAU Facility Leases	0.00	0.00	0.00	0.00	294,550.00	0.00	2,524,368.00	0.00	0.00	2,818,918.00	0.00
4350050_A001_1500 - Lease - North Valley	0.00	0.00	0.00	0.00	172,550.00	0.00	1,199,390.00	0.00	0.00	1,371,940.00	0.00
4350051_A001_1500 - Lease - Yuma Campus	0.00	0.00	0.00	0.00	116,000.00	0.00	285,119.00	0.00	0.00	401,119.00	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	24,849.00	0.00	0.00	24,849.00	0.00
4350056_A001_1500 - Lease - Phoenix College Campus	0.00	0.00	0.00	0.00	0.00	0.00	15,934.00	0.00	0.00	15,934.00	0.00
4350057_A001_1500 - Lease - South Mountain Campus	0.00	0.00	0.00	0.00	0.00	0.00	64,597.00	0.00	0.00	64,597.00	0.00
4350058_A001_1500 - Lease - Paradise Valley Campus	0.00	0.00	0.00	0.00	0.00	0.00	55,584.00	0.00	0.00	55,584.00	0.00
4350060_A001_1500 - Lease - Pima West Campus	0.00	0.00	0.00	0.00	0.00	0.00	116,683.00	0.00	0.00	116,683.00	0.00

		Student Wage & Work Study & Graduate Assistants		Employee Related Expenses	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
Capital Planning and Campus Operations		Salaries	Other Wages								
4350061_A001_1500 - Lease - East Valley Campus		0.00	0.00	0.00	0.00	0.00	304,789.00	0.00	0.00	304,789.00	0.00
4350062_E001_1500 - Lease - Mesa Campus		0.00	0.00	0.00	0.00	0.00	19,889.00	0.00	0.00	19,889.00	0.00
4350063_A001_1500 - Lease - Chandler-Gilber Campus		0.00	0.00	0.00	0.00	0.00	60,530.00	0.00	0.00	60,530.00	0.00
4350064_E001_1500 - Lease - Signal Peak Campus		0.00	0.00	0.00	0.00	0.00	6,740.00	0.00	0.00	6,740.00	0.00
4350065_A001_1500 - Lease - Prescott Campus		0.00	0.00	0.00	0.00	0.00	8,232.00	0.00	0.00	8,232.00	0.00
4350067_A001_1500 - Lease - Thatcher Campus		0.00	0.00	0.00	0.00	0.00	64,578.00	0.00	0.00	64,578.00	0.00
4350068_A001_1500 - Lease - Show Low Campus		0.00	0.00	0.00	0.00	0.00	4,128.00	0.00	0.00	4,128.00	0.00
4350069_A001_1500 - Lease - Yavapai/Pres.Valley Ca		0.00	0.00	0.00	6,000.00	0.00	89,180.00	0.00	0.00	95,180.00	0.00
4350071_E001_1500 - Lease - Estrella Mountain Camp		0.00	0.00	0.00	0.00	0.00	37,097.00	0.00	0.00	37,097.00	0.00
4350073_A001_1500 - Lease - Scottsdale CC Campus		0.00	0.00	0.00	0.00	0.00	153,519.00	0.00	0.00	153,519.00	0.00
4350075_A001_1500 - Lease - Other/Misc		0.00	0.00	0.00	0.00	0.00	6,030.00	0.00	0.00	6,030.00	0.00
BRANCH_360 - University Police		2,368,258.00	8,050.00	68,654.00	0.00	336,209.00	4,538.00	4,600.00	0.00	2,790,309.00	36.50
DEPT_441 - University Police Department		2,368,258.00	8,050.00	68,654.00	0.00	336,209.00	4,538.00	4,600.00	0.00	2,790,309.00	36.50
4410010_F003_1500 - University Police Department		2,178,258.00	7,450.00	54,054.00	0.00	317,613.00	2,000.00	0.00	0.00	2,560,875.00	34.50
4410020_H007_1500 - Emergency Management		90,000.00	500.00	14,600.00	0.00	15,370.00	2,000.00	0.00	0.00	125,508.00	1.00
4410030_F003_1500 - Clery Compliance		100,000.00	100.00	0.00	0.00	3,226.00	600.00	0.00	0.00	103,926.00	1.00
CAB_300 - Capital Planning and Campus Operations		4,303,494.00	75,885.00	153,993.00	0.00	16,825,008.00	7,938.00	2,690,426.00	0.00	24,056,744.00	67.05



**Enrollment Management
FY2020**

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	4,155,321.00	30,697.00	283,810.00	0.00	1,108,162.00	47,000.00	363,950.00	0.00	0.00	5,988,940.00	82.30
DEPT_500 - Undergraduate Admissions & Orientation	2,636,186.00	14,467.00	283,810.00	0.00	1,093,225.00	47,000.00	363,950.00	0.00	0.00	4,438,638.00	57.00
5000020_E005_1500 - Admissions Operations	1,305,306.00	1,357.00	210,810.00	0.00	1,044,175.00	45,000.00	362,000.00	0.00	0.00	2,968,648.00	27.00
5000030_E001_1500 - EMSA Communications	197,592.00	13,110.00	0.00	0.00	27,050.00	0.00	950.00	0.00	0.00	238,702.00	3.00
5000040_E005_1500 - University Admissions Processing	1,133,288.00	0.00	73,000.00	0.00	22,000.00	2,000.00	1,000.00	0.00	0.00	1,231,288.00	27.00
DEPT_501 - Enrollment Services	516,098.00	0.00	0.00	0.00	5,034.00	0.00	0.00	0.00	0.00	521,132.00	7.50
5010010_E005_1500 - Enrollment Services	516,098.00	0.00	0.00	0.00	5,034.00	0.00	0.00	0.00	0.00	521,132.00	7.50
DEPT_502 - Financial Aid	1,003,037.00	16,230.00	0.00	0.00	9,903.00	0.00	0.00	0.00	0.00	1,029,170.00	17.80
5020010_E004_1500 - Financial Aid Operations	1,003,037.00	16,230.00	0.00	0.00	9,903.00	0.00	0.00	0.00	0.00	1,029,170.00	17.80
BRANCH_430 - Student Affairs	1,793,730.00	34.00	406,605.00	0.00	39,157.00	0.00	8,670.00	0.00	0.00	2,248,196.00	31.67
DEPT_522 - Educational Support	1,225,854.00	34.00	406,605.00	0.00	31,341.00	0.00	8,670.00	0.00	0.00	1,672,504.00	22.87
5220020_E001_1500 - Office of Inclusion	176,475.00	0.00	9,000.00	0.00	1,828.00	0.00	0.00	0.00	0.00	187,303.00	3.00
5220030_E002_1500 - Student Affairs Ops	45,100.00	0.00	10,201.00	0.00	610.00	0.00	5,670.00	0.00	0.00	61,581.00	1.00
5220060_E002_1500 - Academic Success Centers	270,904.00	0.00	375,404.00	0.00	17,150.00	0.00	3,000.00	0.00	0.00	666,458.00	5.00
5220063_E003_1500 - NAU Career Development	310,993.00	0.00	12,000.00	0.00	7,639.00	0.00	0.00	0.00	0.00	330,632.00	6.00
5220070_E002_1500 - Academic Success Centers-South	56,650.00	34.00	0.00	0.00	550.00	0.00	0.00	0.00	0.00	57,234.00	1.00
5220080_D005_1500 - Academic Retention	210,490.00	0.00	0.00	0.00	2,057.00	0.00	0.00	0.00	0.00	212,547.00	4.00
5220090_E001_1500 - State Student Support Services	155,242.00	0.00	0.00	0.00	1,507.00	0.00	0.00	0.00	0.00	156,749.00	2.87
DEPT_525 - Dean Of Students	567,876.00	0.00	0.00	0.00	7,816.00	0.00	0.00	0.00	0.00	575,692.00	8.80
5250010_E001_1500 - Student Life	567,876.00	0.00	0.00	0.00	7,816.00	0.00	0.00	0.00	0.00	575,692.00	8.80
BRANCH_440 - Enrollment Services	2,110,060.00	28,420.00	376,529.00	0.00	202,925.00	18,355.00	78,182.00	0.00	0.00	2,814,471.00	43.15
DEPT_536 - Enrollment Management Services	2,110,060.00	28,420.00	376,529.00	0.00	202,925.00	18,355.00	78,182.00	0.00	0.00	2,814,471.00	43.15
5360010_E002_1500 - Enrollment Mgmt Operations	264,988.00	5,175.00	913.00	0.00	3,365.00	2,355.00	282.00	0.00	0.00	277,078.00	2.15
5360015_E001_1500 - One Stop Shop Call Center	436,256.00	0.00	0.00	0.00	72,455.00	12,000.00	42,000.00	0.00	0.00	562,711.00	9.00
5360017_E001_1500 - Student Solution Center	338,383.00	0.00	285,968.00	0.00	104,657.00	0.00	12,000.00	0.00	0.00	741,008.00	7.00
5360019_E001_1500 - Enroll & Student Svcs-Statewi	1,070,433.00	23,245.00	89,648.00	0.00	22,448.00	4,000.00	23,900.00	0.00	0.00	1,233,674.00	25.00
CAB_400 - Enrollment Management	8,059,111.00	59,151.00	1,066,944.00	0.00	1,350,244.00	65,355.00	450,802.00	0.00	0.00	11,051,607.00	157.12



Development & Alumni Engagement
FY2020

			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	880,648.00	0.00	0.00	0.00	41,029.00	0.00	0.00	0.00	0.00	921,677.00	7.12
DEPT_570 - Development	880,648.00	0.00	0.00	0.00	41,029.00	0.00	0.00	0.00	0.00	921,677.00	7.12
5700010_F006_1500 - Development	880,648.00	0.00	0.00	0.00	41,029.00	0.00	0.00	0.00	0.00	921,677.00	7.12
CAB_500 - Development & Alumni Engagement	880,648.00	0.00	0.00	0.00	41,029.00	0.00	0.00	0.00	0.00	921,677.00	7.12



Information Technology Services
FY2020

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	11,177,401.00	54,080.00	108,000.00	0.00	905,432.00	9,278.00	874,574.00	113,500.00	0.00	13,242,265.00	140.65
DEPT_600 - Computer Service	10,105,906.00	31,333.00	100,000.00	0.00	705,692.00	5,378.00	856,556.00	100,000.00	0.00	11,904,865.00	129.00
6000010_F004_1500 - Information Technology Svcs	8,614,073.00	26,396.00	100,000.00	0.00	172,368.00	5,000.00	852,856.00	100,000.00	0.00	9,870,693.00	109.50
6000020_D004_1500 - Information Tech Svcs Acad Spt	628,531.00	0.00	0.00	0.00	25,250.00	0.00	500.00	0.00	0.00	654,281.00	9.00
6000030_A005_1500 - ITS Instruction	75,370.00	0.00	0.00	0.00	1,739.00	378.00	0.00	0.00	0.00	77,487.00	1.50
6000120_E008_1500 - Information Technology Std Fee	787,932.00	4,937.00	0.00	0.00	506,335.00	0.00	3,200.00	0.00	0.00	1,302,404.00	9.00
DEPT_610 - ITS/EC Technology	1,071,495.00	22,747.00	8,000.00	0.00	199,740.00	3,900.00	18,018.00	13,500.00	0.00	1,337,400.00	11.65
6100030_A005_1500 - ITS/EC Technology - Instructio	88,871.00	2,747.00	8,000.00	0.00	34,963.00	2,500.00	6,268.00	13,500.00	0.00	156,849.00	1.00
6100032_D004_1500 - ITS/EC Technology-Acad Support	547,145.00	15,000.00	0.00	0.00	136,328.00	700.00	6,250.00	0.00	0.00	705,423.00	6.00
6100034_E008_1500 - ITS/EC Technology-Stu Support	435,479.00	5,000.00	0.00	0.00	28,449.00	700.00	5,500.00	0.00	0.00	475,128.00	4.65
CAB_600 - Information Technology Services	11,177,401.00	54,080.00	108,000.00	0.00	905,432.00	9,278.00	874,574.00	113,500.00	0.00	13,242,265.00	140.65



NAU Online & Statewide Support
FY2020

			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	Salaries	Other Wages									
BRANCH_710 - NAU Online Admin & Instruction	2,235,976.00	3,633,925.00	0.00	0.00	85,898.00	41,710.00	12,253.00	0.00	0.00	6,009,762.00	29.50
DEPT_710 - NAU Online Admin & Instruction	2,235,976.00	3,633,925.00	0.00	0.00	85,898.00	41,710.00	12,253.00	0.00	0.00	6,009,762.00	29.50
7100040_A001_1500 - Instructional Support	1,517,585.00	3,633,925.00	0.00	0.00	64,186.00	13,710.00	3,000.00	0.00	0.00	5,232,406.00	23.00
7100050_D006_1500 - NAU Online Administration	718,391.00	0.00	0.00	0.00	21,712.00	28,000.00	9,253.00	0.00	0.00	777,356.00	6.50
CAB_700 - NAU Online & Statewide Support	2,235,976.00	3,633,925.00	0.00	0.00	85,898.00	41,710.00	12,253.00	0.00	0.00	6,009,762.00	29.50



Finance, Institutional Planning and Analysis
FY2020

			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	Salaries	Other Wages									
BRANCH_320 - Comptroller	841,265.00	100.00	369.00	0.00	34,641.00	6,334.00	9,064.00	0.00	0.00	891,773.00	10.00
DEPT_403 - Comptroller	841,265.00	100.00	369.00	0.00	34,641.00	6,334.00	9,064.00	0.00	0.00	891,773.00	10.00
4030010_F002_1500 - Comptrollers Office	841,265.00	100.00	369.00	0.00	34,641.00	6,334.00	9,064.00	0.00	0.00	891,773.00	10.00
BRANCH_345 - Internal Audit Department	259,754.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	262,354.00	3.00
DEPT_425 - Internal Audit Department	259,754.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	262,354.00	3.00
4250010_F001_1500 - Internal Audit	259,754.00	0.00	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00	262,354.00	3.00
BRANCH_810 - Planning & Budget	1,775,320.00	0.00	7,000.00	0.00	18,297.00	0.00	25,709.00	0.00	0.00	1,826,326.00	20.00
DEPT_800 - Budget Office	604,669.00	0.00	0.00	0.00	6,417.00	0.00	25,709.00	0.00	0.00	636,795.00	8.00
8000010_F002_1500 - University Budget Office	604,669.00	0.00	0.00	0.00	6,417.00	0.00	25,709.00	0.00	0.00	636,795.00	8.00
DEPT_801 - Institutional Research and Analysis	760,357.00	0.00	0.00	0.00	7,653.00	0.00	0.00	0.00	0.00	768,010.00	9.00
8010020_F003_1500 - Institutional Research & Analysis	760,357.00	0.00	0.00	0.00	7,653.00	0.00	0.00	0.00	0.00	768,010.00	9.00
DEPT_802 - Institutional Planning	410,294.00	0.00	7,000.00	0.00	4,227.00	0.00	0.00	0.00	0.00	421,521.00	3.00
8020010_F002_1500 - Institutional Planning	410,294.00	0.00	7,000.00	0.00	4,227.00	0.00	0.00	0.00	0.00	421,521.00	3.00
CAB_800 - Finance, Institutional Planning and Analysis	2,876,339.00	100.00	7,369.00	0.00	55,538.00	6,334.00	34,773.00	0.00	0.00	2,980,453.00	33.00



**NORTHERN ARIZONA UNIVERSITY
LOCAL OPERATING BUDGET**



University Local Totals
FY2020

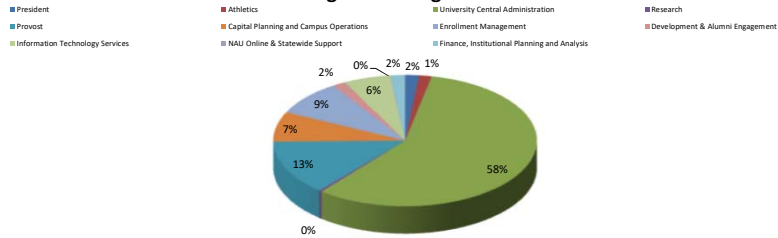
Cabinets	Actual Beginning Balance	Revenue	Net Transfers	Salaries	Other Wages	Student Wages, Work Study & Graduate Assistants	Employee Related Expenses	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
President	2,472,701.62	5,034,570.00	13,218,830.00	2,971,631.00	520,016.00	394,021.00	1,234,010.00	13,571,697.00	18,691,375.00	2,034,726.62	51.57
Athletics	324,293.80	7,329,805.00	5,764,503.00	2,051,041.00	233,140.00	251,500.00	727,524.00	9,887,860.00	13,151,065.00	267,536.80	39.17
University Central Administration	58,873,672.70	119,619,320.00	(121,549,115.00)	2,088,314.00	4,460,800.00	0.00	1,436,340.00	5,758,416.00	13,743,870.00	43,200,007.70	23.94
Research	2,087,533.82	1,038,885.00	4,152,806.00	2,602,679.00	211,620.00	116,350.00	841,968.00	1,605,560.00	5,378,177.00	1,901,047.82	41.85
Provost	15,789,102.53	29,440,625.00	18,859,933.00	10,267,375.00	3,680,613.00	3,518,085.00	4,869,534.00	26,382,651.00	48,718,258.00	15,371,402.53	190.43
Capital Planning and Campus Operations	8,520,711.36	46,019,790.00	(1,530,440.00)	12,361,076.00	821,621.00	1,159,506.00	5,826,995.00	24,000,847.00	44,170,045.00	8,840,016.36	311.18
Enrollment Management	32,899,743.16	81,582,684.00	9,926,307.00	14,448,309.00	626,356.00	3,661,657.00	6,527,040.00	76,226,326.00	101,489,688.00	22,919,046.16	264.95
Development & Alumni Engagement	11,692.26	3,341,072.00	2,228,984.00	2,881,916.00	52,700.00	181,355.00	996,157.00	1,457,928.00	5,570,056.00	11,692.26	41.42
Information Technology Services	730,516.60	18,146,149.00	2,171,063.00	7,101,857.00	97,400.00	785,280.00	2,658,945.00	8,687,710.00	19,331,192.00	1,716,536.60	99.85
NAU Online & Statewide Support	346,699.80	100,000.00	7,189,219.00	1,433,644.00	177,000.00	0.00	590,854.00	5,366,276.00	7,567,774.00	68,144.80	20.00
Finance, Institutional Planning and Analysis	2,144,811.61	3,712,000.00	(117,657.00)	1,019,625.00	35,000.00	84,000.00	446,413.00	1,908,330.00	3,493,368.00	2,245,786.61	20.00
University Local Totals	124,201,479.26	315,364,900.00	(59,685,567.00)	59,227,467.00	10,916,266.00	10,151,754.00	26,155,780.00	174,853,601.00	281,304,868.00	98,575,944.26	1,104.36

***University Clearing Cabinet is not included

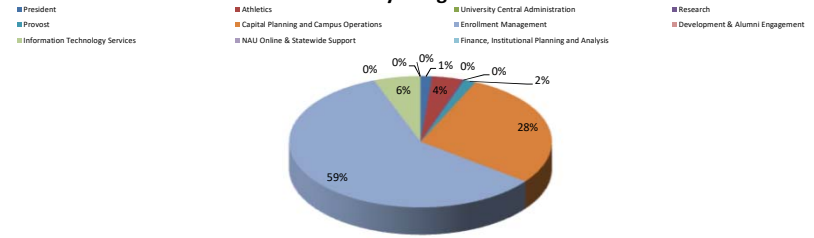


Cabinet	Designated					Auxiliary				
	FY2020 Actual Beg Bal	Bud Rev less Xfers In	Bud Exp less Xfers Out	Net Transfers	Est End Bal	FY2020 Actual Beg Bal	Bud Rev less Xfers In	Bud Exp less Xfers Out	Net Transfers	Est End Bal
President	2,339,923	3,524,570	17,134,476	13,206,830	1,936,847	132,778	1,510,000	1,556,899	12,000	97,879
Athletics	104,531	3,200,000	176,913	(3,024,000)	103,618	219,763	4,129,805	12,974,152	8,788,503	163,919
University Central Administration	58,873,673	119,619,320	13,743,870	(121,549,115)	43,200,008					
Research	1,984,800	803,885	4,918,529	3,893,659	1,763,815	102,734	235,000	459,648	259,147	137,233
Provost	15,506,386	27,874,757	46,981,566	18,771,619	15,171,196	282,717	1,565,868	1,736,692	88,314	200,207
Capital Planning and Campus Operations	2,913,323	15,355,732	17,634,248	1,998,229	2,633,036	5,607,389	30,664,058	26,535,797	(3,528,669)	6,206,981
Enrollment Management	4,804,797	18,053,525	57,370,285	36,857,689	2,345,726	28,094,946	63,529,159	44,119,403	(26,931,382)	20,573,320
Development & Alumni Engagement	11,692	3,341,072	5,570,056	2,228,984	11,692					
Information Technology Services	282,446	11,918,900	13,079,704	2,171,063	1,292,705	448,071	6,227,249	6,251,488		423,832
NAU Online & Statewide Support	346,700	100,000	7,567,774	7,189,219	68,145					
Finance, Institutional Planning and Analysis	2,144,812	3,712,000	3,493,368	(117,657)	2,245,787					
Total	89,313,082	207,503,761	187,670,789	(38,373,480)	70,772,574	34,888,397	107,861,139	93,634,079	(21,312,087)	27,803,370

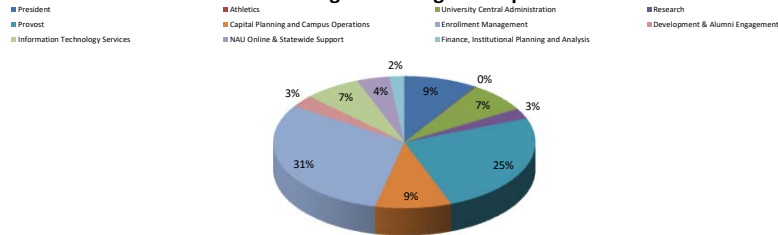
FY2020 Designated Budgeted Revenue



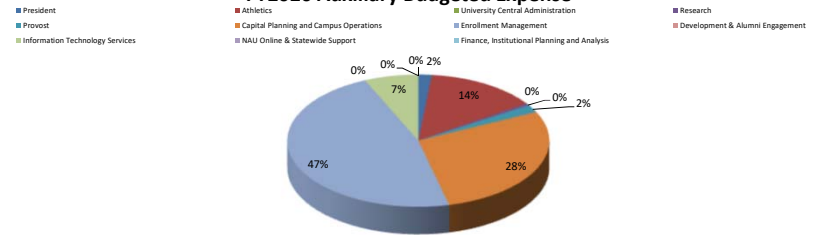
FY2020 Auxiliary Budgeted Revenue



FY2020 Designated Budgeted Expense



FY2020 Auxiliary Budgeted Expense

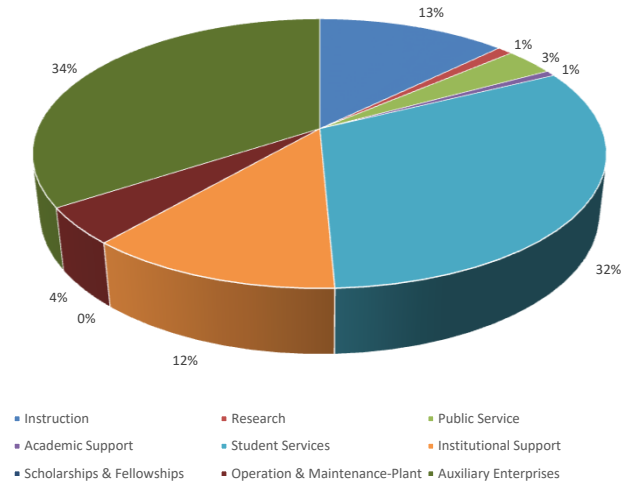




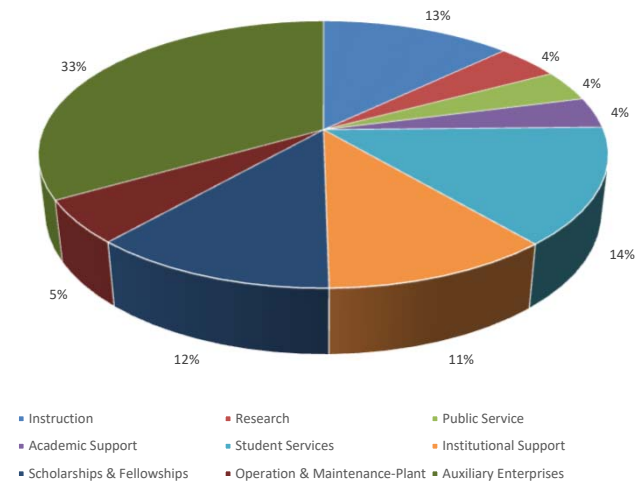
University Totals
FY2020

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	25,676,860.08	40,039,697.00	(4,459,202.00)	7,097,221.00	6,337,772.00	2,270,988.00	3,949,127.00	16,607,205.00	36,262,313.00	24,995,042.08	97.44
Research	7,194,829.91	3,222,357.00	9,354,619.00	4,335,340.00	940,164.00	805,442.00	1,857,272.00	4,121,176.00	12,059,394.00	7,712,411.91	65.79
Public Service	2,022,621.51	10,457,733.00	322,331.00	1,469,281.00	652,943.00	94,975.00	655,823.00	7,776,416.00	10,649,438.00	2,153,247.51	29.30
Academic Support	2,833,811.92	2,108,124.00	8,193,051.00	3,644,927.00	497,797.00	677,453.00	1,413,443.00	4,254,915.00	10,488,535.00	2,646,451.92	57.09
Student Services	5,240,248.18	99,676,138.00	(61,600,531.00)	10,881,212.00	190,800.00	2,388,160.00	4,519,396.00	21,654,183.00	39,633,751.00	3,682,104.18	210.29
Institutional Support	44,060,486.35	38,149,980.00	(24,074,744.00)	8,057,996.00	421,401.00	850,363.00	3,297,553.00	18,201,874.00	30,829,187.00	27,306,535.35	140.27
Scholarships & Fellowships	281,662.80	0.00	33,050,000.00	0.00	0.00	0.00	0.00	33,050,000.00	33,050,000.00	281,662.80	0.00
Operation & Maintenance-Plant	2,002,561.24	13,849,732.00	840,996.00	1,027,059.00	3,550.00	18,360.00	453,877.00	13,195,325.00	14,698,171.00	1,995,118.24	18.48
Auxiliary Enterprises	34,888,397.27	107,861,139.00	(21,312,087.00)	22,714,431.00	1,871,839.00	3,046,013.00	10,009,289.00	55,992,507.00	93,634,079.00	27,803,370.27	485.70
All Programs	124,201,479.26	315,364,900.00	(59,685,567.00)	59,227,467.00	10,916,266.00	10,151,754.00	26,155,780.00	174,853,601.00	281,304,868.00	98,575,944.26	1,104.36

Revenue



Expense





**NORTHERN ARIZONA
UNIVERSITY LOCAL CABINET
DETAIL**



President
FY2020

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	54,229.93	1,804,459.00	644,688.00	501,741.00	113,615.00	44,680.00	238,661.00	1,569,399.00	2,468,096.00	35,280.93	10.33
DEPT_581 - KNAU	3,415.88	1,668,159.00	0.00	457,781.00	102,815.00	4,680.00	214,965.00	887,918.00	1,668,159.00	3,415.88	9.58
5810010_C003_2500 - KNAU	3,415.88	1,668,159.00	0.00	457,781.00	102,815.00	4,680.00	214,965.00	887,918.00	1,668,159.00	3,415.88	9.58
DEPT_582 - TV Services	50,814.05	136,300.00	644,688.00	43,960.00	10,800.00	40,000.00	23,696.00	681,481.00	799,937.00	31,865.05	0.75
5820020_D006_2500 - TV Production	0.00	106,300.00	651,188.00	43,960.00	2,400.00	40,000.00	23,000.00	649,656.00	759,016.00	(1,528.00)	0.75
5820060_I009_4800 - Tvs Vehicle Operations	27,991.38	0.00	12,000.00	0.00	0.00	0.00	0.00	16,625.00	16,625.00	23,366.38	0.00
5820100_C001_2500 - Educational Systems Program	22,822.67	30,000.00	(18,500.00)	0.00	8,400.00	0.00	696.00	15,200.00	24,296.00	10,026.67	0.00
BRANCH_114 - Government Affairs	249,929.33	0.00	146,189.00	90,058.00	0.00	0.00	46,000.00	28,006.00	164,064.00	232,054.33	1.50
DEPT_120 - Legislative Affairs	249,929.33	0.00	146,189.00	90,058.00	0.00	0.00	46,000.00	28,006.00	164,064.00	232,054.33	1.50
1200010_F003_2500 - Government Affairs	249,929.33	0.00	1,125.00	0.00	0.00	0.00	0.00	19,000.00	19,000.00	232,054.33	0.00
1200040_F003_2500 - Educational Partnerships	0.00	0.00	145,064.00	90,058.00	0.00	0.00	46,000.00	9,006.00	145,064.00	0.00	1.50
BRANCH_115 - President - Administration	246,510.49	44,000.00	1,698,647.00	429,097.00	174,500.00	28,000.00	166,500.00	1,040,850.00	1,838,947.00	150,210.49	6.38
DEPT_100 - President	246,510.49	44,000.00	1,627,147.00	429,097.00	174,500.00	28,000.00	166,500.00	969,350.00	1,767,447.00	150,210.49	6.38
1000080_F001_2500 - General Administration	0.00	0.00	78,850.00	46,350.00	0.00	0.00	30,000.00	2,500.00	78,850.00	0.00	0.50
1000090_D005_2500 - Commencement	7,893.72	38,000.00	47,000.00	0.00	0.00	0.00	0.00	85,000.00	85,000.00	7,893.72	0.00
1000100_F003_2500 - Community Engagement	0.00	0.00	60,000.00	0.00	0.00	12,000.00	2,000.00	46,000.00	60,000.00	0.00	0.00
1000105_F001_2500 - University Special Events	0.00	0.00	1,027,447.00	382,747.00	4,500.00	16,000.00	125,000.00	499,200.00	1,027,447.00	0.00	5.88
1000160_F003_2500 - CSAC	(0.00)	0.00	8,750.00	0.00	0.00	0.00	0.00	8,750.00	8,750.00	0.00	0.00
1000180_F001_2500 - Administrative Travel	208,402.67	0.00	50,000.00	0.00	100,000.00	0.00	7,000.00	69,300.00	176,300.00	82,102.67	0.00
1000190_F001_2500 - Administrative Service Fund	30,214.10	6,000.00	30,000.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	60,214.10	0.00
1000200_F001_2500 - Presidents Housing Allowance	0.00	0.00	75,100.00	0.00	70,000.00	0.00	2,500.00	2,600.00	75,100.00	0.00	0.00
1000230_F001_2500 - Executive Searches	(0.00)	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	(0.00)	0.00
DEPT_101 - Psv - Public Service	0.00	0.00	71,500.00	0.00	0.00	0.00	0.00	71,500.00	71,500.00	0.00	0.00
1010010_C001_2500 - Public Service	0.00	0.00	71,500.00	0.00	0.00	0.00	0.00	71,500.00	71,500.00	0.00	0.00
BRANCH_116 - Native American Initiatives	247,563.96	433,911.00	204,226.00	291,059.00	99,328.00	10,000.00	86,093.00	138,300.00	624,780.00	260,920.96	4.11
DEPT_104 - Native American Initiatives	(99,295.45)	248,811.00	179,226.00	169,323.00	82,000.00	0.00	53,012.00	94,433.00	398,768.00	(70,026.45)	1.96
1040015_E002_2500 - Native American Initiatives	0.00	0.00	79,226.00	56,650.00	0.00	0.00	21,481.00	1,095.00	79,226.00	0.00	0.50
1040016_C001_2500 - Traditional Elders	(34,729.82)	75,792.00	60,000.00	112,673.00	0.00	0.00	21,481.00	1,638.00	135,792.00	(34,729.82)	1.46
1040017_C001_2500 - Tribal Leadership Initiative	1,309.41	19,000.00	0.00	0.00	0.00	0.00	0.00	18,600.00	18,600.00	1,709.41	0.00
1040018_C001_2500 - Teacher's Institute Initiative	(52,856.04)	113,250.00	0.00	0.00	65,000.00	0.00	8,000.00	40,250.00	113,250.00	(52,856.04)	0.00
1040165_C001_2500 - Native American Cultural Cntr	(13,019.00)	40,769.00	40,000.00	0.00	17,000.00	0.00	2,050.00	32,850.00	51,900.00	15,850.00	0.00
DEPT_274 - Inst For Tribal Envrn Prfsnls	346,859.41	185,100.00	25,000.00	121,736.00	17,328.00	10,000.00	33,081.00	43,867.00	226,012.00	330,947.41	2.15
2740010_C001_2500 - ITP Operations	11,632.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,632.07	0.00
2740015_C001_2500 - eNAU Certificates ITEP	19,875.17	1,000.00	0.00	5,475.00	0.00	0.00	689.00	1,917.00	8,081.00	12,794.17	0.15
2740020_C001_2500 - SRP ITEP EEO	(5,817.07)	19,100.00	0.00	12,755.00	2,328.00	0.00	3,892.00	150.00	19,125.00	(5,842.07)	0.20
2740060_D006_2400 - Generated Overhead-Itp	321,846.62	165,000.00	25,000.00	103,506.00	15,000.00	10,000.00	28,500.00	41,800.00	198,806.00	313,040.62	1.80
2740080_C001_2500 - Saturday Acdm/ Smmr Scholars	(677.38)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(677.38)	0.00
BRANCH_117 - University Access and Inclusion	113.27	2,200.00	1,014,380.00	81,855.00	10,600.00	127,261.00	38,064.00	758,800.00	1,016,580.00	113.27	1.25
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	2,200.00	1,014,380.00	81,855.00	10,600.00	127,261.00	38,064.00	758,800.00	1,016,580.00	0.00	1.25
5210010_E002_2500 - Disability Resources	0.00	2,200.00	1,014,380.00	81,855.00	10,600.00	127,261.00	38,064.00	758,800.00	1,016,580.00	0.00	1.25
BRANCH_119 - Strategic Communications	216,765.88	1,730,000.00	9,264,739.00	886,474.00	76,973.00	149,080.00	395,316.00	9,557,792.00	11,065,635.00	145,869.88	17.70
DEPT_574 - Marketing	111,978.79	220,000.00	9,264,739.00	631,206.00	24,700.00	139,080.00	300,316.00	8,430,059.00	9,525,361.00	71,356.79	12.37
5740050_F005_2500 - Licensing Program	111,978.79	220,000.00	(49,261.00)	61,203.00	0.00	0.00	24,058.00	126,100.00	211,361.00	71,356.79	1.00
5740060_F001_2500 - University Marketing	0.00	0.00	9,314,000.00	570,003.00	24,700.00	139,080.00	276,258.00	8,303,959.00	9,314,000.00	0.00	11.37
DEPT_575 - University Reprographics	104,787.09	1,510,000.00	0.00	255,268.00	52,273.00	10,000.00	95,000.00	1,127,733.00	1,540,274.00	74,513.09	5.33
5750020_I009_4800 - Printing Services	104,787.09	1,510,000.00	0.00	255,268.00	52,273.00	10,000.00	95,000.00	1,127,733.00	1,540,274.00	74,513.09	5.33

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	1,457,588.76	1,020,000.00	245,961.00	691,347.00	45,000.00	35,000.00	263,376.00	478,550.00	1,513,273.00	1,210,276.76	10.30
DEPT_420 - Human Resources	1,457,588.76	1,020,000.00	245,961.00	691,347.00	45,000.00	35,000.00	263,376.00	478,550.00	1,513,273.00	1,210,276.76	10.30
4200010_F003_2500 - Learning and Development	(628.14)	0.00	193,961.00	80,785.00	0.00	0.00	32,376.00	80,800.00	193,961.00	(628.14)	1.00
4200070_F003_2500 - Human Resources Services	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00
4200075_F003_2500 - HR Advertising	(402.25)	80,000.00	0.00	0.00	0.00	0.00	0.00	80,000.00	80,000.00	(402.25)	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	597,688.27	495,000.00	10,000.00	390,738.00	40,000.00	0.00	110,000.00	52,250.00	592,988.00	509,700.27	5.80
4200110_F003_2500 - Benefit Administration	775,414.83	420,000.00	(10,000.00)	219,824.00	5,000.00	35,000.00	121,000.00	188,500.00	569,324.00	616,090.83	3.50
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	2,472,701.62	5,034,570.00	13,218,830.00	2,971,631.00	520,016.00	394,021.00	1,234,010.00	13,571,697.00	18,691,375.00	2,034,726.62	51.57



Athletics
FY2020

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	333,860.14	7,146,593.00	5,393,821.00	1,953,541.00	203,940.00	65,500.00	682,484.00	9,702,506.00	12,607,971.00	266,303.14	37.17
DEPT_111 - Athletics	333,860.14	7,146,593.00	5,393,821.00	1,953,541.00	203,940.00	65,500.00	682,484.00	9,702,506.00	12,607,971.00	266,303.14	37.17
1110010_1003_4200 - Compliance	0.00	0.00	176,942.00	114,645.00	1,200.00	0.00	37,494.00	23,603.00	176,942.00	0.00	2.00
1110020_1003_4200 - Business Office	0.00	0.00	161,499.00	107,283.00	600.00	0.00	34,984.00	18,632.00	161,499.00	0.00	1.90
1110030_1003_4200 - Administration	0.00	772,374.00	58,887.00	72,100.00	1,800.00	0.00	23,784.00	733,577.00	831,261.00	0.00	1.00
1110040_1003_4200 - Assoc Athletic Director	0.00	0.00	115,272.00	82,788.00	600.00	0.00	27,023.00	4,861.00	115,272.00	0.00	1.00
1110045_1003_4200 - Athletics External Relations	0.00	0.00	176,462.00	123,600.00	600.00	0.00	40,287.00	11,975.00	176,462.00	0.00	1.00
1110050_1003_4200 - Training	0.00	0.00	655,959.00	153,278.00	16,800.00	0.00	53,091.00	432,790.00	655,959.00	0.00	3.00
1110060_1003_4200 - Equipment	(0.00)	0.00	571,515.00	0.00	600.00	0.00	155.00	570,760.00	571,515.00	(0.00)	0.00
1110070_1003_4200 - Strength & Conditioning	(431.65)	30,000.00	227,379.00	131,868.00	1,800.00	0.00	43,237.00	80,474.00	257,379.00	(431.65)	3.00
1110080_1003_4200 - Sr Assoc Athletic Director/SWA	0.00	0.00	16,885.00	0.00	600.00	0.00	115.00	16,170.00	16,885.00	0.00	0.00
1110100_E002_2200 - Athletics Student Fee	104,531.06	3,200,000.00	(3,024,000.00)	0.00	0.00	25,000.00	100.00	151,813.00	176,913.00	103,618.06	0.00
1110130_1003_4200 - Academic Coordinator	0.00	56,146.00	260,810.00	188,559.00	2,400.00	0.00	61,846.00	64,151.00	316,956.00	0.00	4.00
1110140_1003_4200 - Spirit Line	0.00	0.00	29,466.00	0.00	10,000.00	0.00	1,950.00	17,516.00	29,466.00	0.00	0.00
1110150_1003_4200 - Sports Information	0.00	0.00	181,171.00	89,227.00	1,200.00	0.00	29,233.00	61,511.00	181,171.00	0.00	2.00
1110160_1003_4200 - Broadcast Services	0.00	35,000.00	123,185.00	87,031.00	600.00	0.00	28,652.00	41,902.00	158,185.00	0.00	1.54
1110170_1003_4200 - Game Management	0.00	0.00	401,963.00	0.00	40,000.00	0.00	7,830.00	354,133.00	401,963.00	0.00	0.00
1110180_1003_4200 - Video Operations	0.00	0.00	37,320.00	0.00	600.00	0.00	117.00	36,603.00	37,320.00	0.00	0.00
1110210_1003_4200 - Athletic Ticketing	0.00	0.00	137,648.00	88,260.00	1,200.00	0.00	28,805.00	19,383.00	137,648.00	0.00	2.00
1110230_1003_4200 - Development	0.00	0.00	25,617.00	0.00	600.00	0.00	115.00	24,902.00	25,617.00	0.00	0.00
1110250_1003_4200 - Marketing Promotions	0.00	0.00	246,126.00	17,521.00	1,800.00	0.00	6,045.00	220,760.00	246,126.00	0.00	0.42
1110270_1003_4200 - Special Events	0.00	115,500.00	(89,200.00)	0.00	0.00	0.00	0.00	26,300.00	26,300.00	0.00	0.00
1110290_1003_4200 - Corporate Sponsorships	0.00	945,000.00	(803,250.00)	0.00	0.00	0.00	0.00	141,750.00	141,750.00	0.00	0.00
1110300_1003_4200 - Annual Campaign	0.00	491,032.00	(331,573.00)	76,000.00	1,200.00	0.00	27,586.00	54,673.00	159,459.00	0.00	1.00
1110310_1003_4200 - Student Assistance Fund	188,494.56	183,229.00	(90,000.00)	0.00	0.00	0.00	0.00	93,229.00	93,229.00	188,494.56	0.00
1110360_1003_4200 - Football	0.00	784,320.00	2,045,140.00	295,000.00	22,200.00	0.00	100,204.00	2,412,056.00	2,829,460.00	0.00	6.00
1110370_1003_4200 - Men's Basketball	0.00	203,895.00	540,197.00	59,900.00	3,000.00	0.00	20,053.00	661,139.00	744,092.00	0.00	1.31
1110370_1003_4300 - Men's Basketball	3,515.90	13,700.00	0.00	0.00	6,000.00	8,500.00	2,275.00	6,755.00	23,530.00	(6,314.10)	0.00
1110380_1003_4200 - Men's Tennis	0.00	0.00	138,637.00	0.00	600.00	0.00	185.00	137,852.00	138,637.00	0.00	0.00
1110380_1003_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_1003_4200 - Men's Track & Field	0.00	10,000.00	445,343.00	34,850.00	1,476.00	0.00	11,614.00	407,403.00	455,343.00	0.00	0.82
1110390_1003_4300 - Men's Track & Field	(161.86)	3,085.00	0.00	0.00	2,250.00	0.00	353.00	540.00	3,143.00	(219.86)	0.00
1110440_1003_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_1003_4200 - Women's Swimming & Diving	0.01	0.00	330,547.00	0.00	1,800.00	0.00	351.00	328,396.00	330,547.00	0.01	0.00
1110550_1003_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_1003_4200 - Women's Track & Field	0.00	10,000.00	512,496.00	50,150.00	2,214.00	0.00	16,730.00	453,402.00	522,496.00	0.00	1.18
1110560_1003_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_1003_4200 - Women's Basketball	0.00	25,408.00	727,464.00	107,429.00	2,400.00	0.00	35,382.00	607,661.00	752,872.00	0.00	2.00
1110570_1003_4300 - Women's Basketball	(1,604.09)	16,000.00	0.00	0.00	8,000.00	2,000.00	1,863.00	4,483.00	16,346.00	(1,950.09)	0.00
1110580_1003_4200 - Women's Tennis	0.00	0.00	203,639.00	0.00	600.00	0.00	177.00	202,862.00	203,639.00	0.00	0.00
1110590_1003_4200 - Women's Golf	0.01	0.00	167,815.00	0.00	600.00	0.00	117.00	167,098.00	167,815.00	0.01	0.00
1110600_1003_4200 - Women's Soccer	0.00	5,500.00	447,491.00	32,000.00	1,800.00	0.00	10,751.00	408,440.00	452,991.00	0.00	1.00
1110600_1003_4300 - Women's Soccer	(3,768.06)	55,000.00	0.00	0.00	15,000.00	10,000.00	5,962.00	24,038.00	55,000.00	(3,768.06)	0.00
1110610_1003_4200 - Women's Volleyball	0.00	4,404.00	443,693.00	42,052.00	1,800.00	0.00	14,018.00	390,227.00	448,097.00	0.00	1.00
1110610_1003_4300 - Women's Volleyball	41,759.94	187,000.00	0.00	0.00	50,000.00	20,000.00	10,000.00	163,410.00	243,410.00	(14,650.06)	0.00
1110660_1003_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	(9,566.34)	183,212.00	370,682.00	97,500.00	29,200.00	186,000.00	45,040.00	185,354.00	543,094.00	1,233.66	2.00
DEPT_449 - Skydome	(9,566.34)	183,212.00	370,682.00	97,500.00	29,200.00	186,000.00	45,040.00	185,354.00	543,094.00	1,233.66	2.00

Student Wages, Work Study & Graduate Assistants											
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
4490010_I010_4700 - J L Walkup Skydome	0.00	125,000.00	370,682.00	97,500.00	16,200.00	166,000.00	43,000.00	172,982.00	495,682.00	0.00	2.00
4490020_I010_4700 - Tennis Facility	(9,566.34)	58,212.00	0.00	0.00	13,000.00	20,000.00	2,040.00	12,372.00	47,412.00	1,233.66	0.00
CAB_112 - Athletics	324,293.80	7,329,805.00	5,764,503.00	2,051,041.00	233,140.00	251,500.00	727,524.00	9,887,860.00	13,151,065.00	267,536.80	39.17



University Central Administration
FY2020

	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	40,085,114.18	92,964,320.00	(104,455,929.00)	2,069,256.00	168,800.00	0.00	700,580.00	2,242,057.00	5,180,693.00	23,412,812.18	23.69
DEPT_163 - University Central Administrat	40,085,114.18	92,964,320.00	(104,455,929.00)	2,069,256.00	168,800.00	0.00	700,580.00	2,242,057.00	5,180,693.00	23,412,812.18	23.69
1630020_F003_2500 - Inst'L Support Set Aside	0.00	0.00	930,500.00	0.00	0.00	0.00	0.00	0.00	0.00	930,500.00	0.00
1630030_A001_2500 - Instruction Set Aside	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
1630140_F003_2400 - Indirect Costs-Admin Support	6,083,663.91	8,500,000.00	(11,302,595.00)	244,349.00	0.00	0.00	76,000.00	487,443.00	807,792.00	2,473,276.91	4.00
1630145_B001_2400 - Indirect Cost Research Support	(4,603.13)	0.00	1,655,461.00	1,072,815.00	153,800.00	0.00	416,580.00	12,266.00	1,655,461.00	(4,603.13)	10.69
1630150_F003_2400 - O H College Related	1,722,570.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,722,570.53	0.00
1630190_F002_2500 - Conference Center Operations	0.00	350,000.00	(350,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1630210_F002_2500 - Investment Income	0.00	4,000,000.00	(3,885,000.00)	0.00	0.00	0.00	0.00	115,000.00	115,000.00	0.00	0.00
1630220_E001_2200 - Local Registration Revenue	0.00	66,029,500.00	(65,129,500.00)	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00	0.00
1630221_G001_2200 - Program Fee Rsa	2,662.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,662.80	0.00
1630230_F003_2500 - University Adm Support Service	16,815,426.59	11,857,560.00	(28,144,288.59)	0.00	0.00	0.00	0.00	528,698.00	528,698.00	0.00	0.00
1630270_F003_2500 - Uca Local Stabilization	8,449,159.50	0.00	3,208,206.59	0.00	0.00	0.00	0.00	0.00	0.00	11,657,366.09	0.00
1630280_H001_2500 - UCA Utility Infrastructure Fee	75,502.17	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	88,502.17	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 Program	325,694.98	1,016,312.00	(255,000.00)	752,092.00	15,000.00	0.00	208,000.00	198,650.00	1,173,742.00	(86,735.02)	0.00
1630310_F002_2500 - Univ Infrastructure Initiative	4,526,512.00	1,210,948.00	(1,196,713.00)	0.00	0.00	0.00	0.00	0.00	0.00	4,540,747.00	9.00
BRANCH_790 - NAU Summer Sessions	18,788,558.52	26,655,000.00	(17,093,186.00)	19,058.00	4,292,000.00	0.00	735,760.00	3,516,359.00	8,563,177.00	19,787,195.52	0.25
DEPT_790 - NAU Summer Sessions	18,788,558.52	26,655,000.00	(17,093,186.00)	19,058.00	4,292,000.00	0.00	735,760.00	3,516,359.00	8,563,177.00	19,787,195.52	0.25
7100170_A001_2150 - Winter Instruction	23,827.87	1,875,000.00	(1,205,000.00)	0.00	512,000.00	0.00	128,000.00	31,363.00	671,363.00	22,464.87	0.00
7900080_A001_2100 - Summer Session Admin	0.00	0.00	7,891,814.00	19,058.00	3,780,000.00	0.00	607,760.00	3,484,996.00	7,891,814.00	0.00	0.25
7900240_A001_2100 - Summer Session Revenue	18,764,730.65	24,780,000.00	(23,780,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	19,764,730.65	0.00
CAB_160 - University Central Administration	58,873,672.70	119,619,320.00	(121,549,115.00)	2,088,314.00	4,460,800.00	0.00	1,436,340.00	5,758,416.00	13,743,870.00	43,200,007.70	23.94



Research
FY2020

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	1,941,165.30	803,485.00	3,826,439.00	2,342,831.00	187,120.00	102,000.00	744,953.00	1,472,035.00	4,848,939.00	1,722,150.30	37.85
DEPT_186 - Ofc Of Grants & Contract Srv	496,520.27	0.00	0.00	0.00	9,000.00	0.00	1,350.00	25,875.00	36,225.00	460,295.27	0.00
1860010_B001_2400 - Generated Overhead - NACP	496,520.27	0.00	0.00	0.00	9,000.00	0.00	1,350.00	25,875.00	36,225.00	460,295.27	0.00
DEPT_187 - Office Of Regulatory Compliance	0.01	0.00	59,267.00	0.00	0.00	4,500.00	250.00	54,517.00	59,267.00	0.01	0.00
1870010_B002_2400 - Office Of Regulatory Compliance	0.01	0.00	59,267.00	0.00	0.00	4,500.00	250.00	54,517.00	59,267.00	0.01	0.00
DEPT_188 - Research	270,479.20	12,000.00	670,998.00	186,914.00	5,000.00	15,500.00	69,450.00	490,201.00	767,065.00	186,412.20	3.00
1880020_D006_2400 - VP Research	0.00	0.00	47,000.00	0.00	0.00	7,200.00	250.00	44,550.00	52,000.00	(5,000.00)	0.00
1880030_B002_2400 - IP Expense-Reimb	0.00	12,000.00	218,960.00	0.00	0.00	0.00	0.00	230,960.00	230,960.00	0.00	0.00
1880040_D005_2400 - Institutional Review Board	0.00	0.00	305,038.00	186,914.00	5,000.00	5,300.00	69,100.00	40,414.00	306,728.00	(1,690.00)	3.00
1880070_B001_2400 - Indirect Cost Return	177,524.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	177,524.64	0.00
1880080_B002_2400 - IP Expense-NonReimb	43,500.60	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	34,500.60	0.00
1880200_B001_2400 - Research Investment Fund	5,022.14	0.00	100,000.00	0.00	0.00	3,000.00	100.00	165,277.00	168,377.00	(63,354.86)	0.00
1880210_D007_2500 - Residual Funds-Research & Dev	44,431.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	44,431.82	0.00
DEPT_190 - Post Award Accounting Services	0.00	0.00	2,345,794.00	1,653,561.00	5,600.00	14,000.00	492,403.00	180,230.00	2,345,794.00	0.00	26.00
1900020_B001_2400 - Office of Sponsored Projects	0.00	0.00	2,345,794.00	1,653,561.00	5,600.00	14,000.00	492,403.00	180,230.00	2,345,794.00	0.00	26.00
DEPT_191 - Pathogen & Microbiome Instit	1,174,165.82	791,485.00	750,380.00	502,356.00	167,520.00	68,000.00	181,500.00	721,212.00	1,640,588.00	1,075,442.82	8.85
1910010_B001_2400 - Pathogen & Microbiome Instit	0.00	0.00	112,952.00	85,100.00	0.00	0.00	25,000.00	2,852.00	112,952.00	0.00	1.00
1910020_B002_2400 - Keim Research	14,603.97	0.00	0.00	0.00	0.00	0.00	0.00	196.00	196.00	14,407.97	0.00
1910021_B002_2400 - Wagner Research	7,802.41	0.00	100,000.00	0.00	90,000.00	0.00	10,000.00	19,780.00	119,780.00	(11,977.59)	0.00
1910022_B002_2500 - Sahl Research	45,426.68	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	(4,573.32)	0.00
1910023_B002_2500 - Barker Research	(72,046.56)	91,485.00	0.00	29,505.00	4,520.00	22,000.00	8,000.00	27,460.00	91,485.00	(72,046.56)	0.75
1910024_B002_2500 - Caporaso Research	287,450.20	0.00	0.00	44,940.00	0.00	0.00	17,000.00	29,100.00	91,040.00	196,410.20	1.25
1910025_B002_2500 - Cope Research	(52,203.63)	0.00	0.00	0.00	0.00	0.00	0.00	10,704.00	10,704.00	(62,907.63)	0.00
1910026_B002_2400 - Foster Research	(0.00)	0.00	221,471.00	152,750.00	25,000.00	5,000.00	35,000.00	(26,279.00)	191,471.00	30,000.00	2.75
1910028_B002_2400 - Ladner Research	0.00	0.00	168,957.00	0.00	5,000.00	5,000.00	10,000.00	50,500.00	70,500.00	98,457.00	0.00
1910030_B001_2400 - PMI Generated Overhead	595,502.89	600,000.00	147,000.00	155,061.00	40,000.00	33,500.00	70,000.00	398,600.00	697,161.00	645,341.89	2.83
1910031_B002_2400 - Gen Overhead - Pearson	228,221.21	0.00	0.00	35,000.00	0.00	0.00	5,000.00	56,200.00	96,200.00	132,021.21	0.27
1910040_C001_2500 - Bioinformatics Education	63,325.17	55,000.00	0.00	0.00	3,000.00	2,500.00	1,500.00	60,599.00	67,599.00	50,726.17	0.00
1910045_C001_2500 - PMI Conf & Special Activities	56,083.48	45,000.00	0.00	0.00	0.00	0.00	0.00	41,500.00	41,500.00	59,583.48	0.00
BRANCH_192 - University Core Facilities	146,368.52	235,400.00	326,367.00	259,848.00	24,500.00	14,350.00	97,015.00	133,525.00	529,238.00	178,897.52	4.00
DEPT_192 - University Core Facilities	146,368.52	235,400.00	326,367.00	259,848.00	24,500.00	14,350.00	97,015.00	133,525.00	529,238.00	178,897.52	4.00
1880090_B002_2400 - Research Greenhouse	0.00	0.00	67,220.00	42,030.00	12,000.00	0.00	13,510.00	2,050.00	69,590.00	(2,370.00)	0.90
1880090_I009_4800 - Research Greenhouse	72,768.17	43,000.00	0.00	4,670.00	0.00	550.00	1,170.00	36,800.00	43,190.00	72,578.17	0.10
1880095_D006_2500 - Greenhouse Differential	18,055.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,055.64	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
1880260_I010_4700 - Animal Care Service Center Operations	0.00	92,000.00	196,298.00	156,498.00	7,000.00	4,500.00	60,000.00	60,300.00	288,298.00	0.00	2.00
2600010_B002_2500 - Imaging and Histology Core Facility	5,046.02	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,246.02	0.00
2600010_I009_4800 - Imaging and Histology Core Facility	18,992.27	17,000.00	0.00	0.00	0.00	0.00	0.00	9,575.00	9,575.00	26,417.27	0.00
2600060_B002_2500 - Histology Core	13,516.03	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,716.03	0.00
2600060_I009_4800 - Histology Core	10,973.08	15,000.00	0.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00	21,173.08	0.00
2620230_I010_4800 - Enggen Lab Facility	0.01	68,000.00	62,849.00	56,650.00	5,500.00	9,300.00	22,335.00	20,000.00	113,785.00	17,064.01	1.00
CAB_190 - Research	2,087,533.82	1,038,885.00	4,152,806.00	2,602,679.00	211,620.00	116,350.00	841,968.00	1,605,560.00	5,378,177.00	1,901,047.82	41.85



Provost
FY2020

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	456,262.14	3,609,770.00	529,205.00	957,659.00	335,400.00	289,200.00	417,371.00	2,266,892.00	4,266,522.00	328,715.14	18.76
DEPT_200 - Ardrey Auditorium	24,077.77	208,000.00	0.00	67,624.00	15,000.00	55,000.00	29,700.00	44,815.00	212,139.00	19,938.77	1.54
2000010_I010_4700 - Ardrey Auditorium	(7,787.86)	190,000.00	0.00	67,624.00	15,000.00	55,000.00	29,700.00	22,560.00	189,884.00	(7,671.86)	1.54
2000060_I010_4700 - Clifford White Facility Reserv	9,821.36	4,500.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	6,321.36	0.00
2000070_I010_4700 - Ardrey Adtrm Facility Reserve	22,044.27	13,500.00	0.00	0.00	0.00	0.00	0.00	14,255.00	14,255.00	21,289.27	0.00
DEPT_201 - Art Gallery	0.00	0.00	10,900.00	0.00	0.00	0.00	0.00	10,900.00	10,900.00	0.00	0.00
2010010_C001_2500 - Art Gallery	0.00	0.00	10,900.00	0.00	0.00	0.00	0.00	10,900.00	10,900.00	0.00	0.00
DEPT_202 - College Of Arts And Letters	323,729.21	24,410.00	398,800.00	92,945.00	58,500.00	22,000.00	50,415.00	225,765.00	449,625.00	297,314.21	1.52
2020010_D005_2500 - Arts And Letters Operations	305,471.74	6,000.00	293,000.00	92,945.00	50,000.00	11,000.00	45,470.00	103,941.00	303,356.00	301,115.74	1.52
2020030_C001_2500 - CAL Conf & Wkshps	0.00	10,910.00	0.00	0.00	3,000.00	1,500.00	465.00	14,153.00	19,118.00	(8,208.00)	0.00
2020070_B001_2400 - Generated Overhead - Arl	18,592.42	2,500.00	0.00	0.00	0.00	8,500.00	3,400.00	5,097.00	16,997.00	4,095.42	0.00
2020080_A001_2200 - Mediated Classroom Fees	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00
2020090_C001_2500 - Philosophy in the Public Interest	(344.95)	5,000.00	0.00	0.00	500.00	1,000.00	80.00	2,774.00	4,354.00	301.05	0.00
2020011_E002_2500 - Arts & Letters Central Support	0.00	0.00	105,800.00	0.00	5,000.00	0.00	1,000.00	99,800.00	105,800.00	0.00	0.00
DEPT_203 - Art	19,786.00	196,458.00	16,800.00	0.00	1,900.00	6,000.00	41.00	202,664.00	210,605.00	22,439.00	0.00
2030010_D005_2500 - Art Operations	509.92	8,000.00	0.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	1,009.92	0.00
2030070_A001_2200 - Art Education Class Fees	16,355.44	5,200.00	0.00	0.00	0.00	0.00	0.00	5,200.00	5,200.00	16,355.44	0.00
2030071_A001_2200 - Ceramics Class Fee	375.00	39,000.00	0.00	0.00	500.00	3,000.00	17.00	35,483.00	39,000.00	375.00	0.00
2030072_A001_2200 - Foundations Class Fee	223.00	70,000.00	0.00	0.00	0.00	2,000.00	8.00	65,120.00	67,128.00	3,095.00	0.00
2030073_A001_2200 - Interior Design Class Fee	80.30	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	80.30	0.00
2030074_A001_2200 - Painting Class Fee	100.00	16,000.00	0.00	0.00	500.00	500.00	4.00	14,996.00	16,000.00	100.00	0.00
2030075_A001_2200 - Printmaking Class Fee	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00	0.00
2030076_A001_2200 - Sculpture Class Fee	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
2030080_A001_2500 - Art Ta Mangement	921.33	0.00	0.00	0.00	900.00	0.00	9.00	10.00	919.00	2.33	0.00
2030090_D005_2500 - Tozan Garden	0.00	17,508.00	0.00	0.00	0.00	500.00	3.00	17,005.00	17,508.00	0.00	0.00
2030100_A001_2500 - Art Conferences & Workshops	0.00	1,750.00	0.00	0.00	0.00	0.00	0.00	1,750.00	1,750.00	0.00	0.00
2030015_D007_2500 - Art - Fac Dev	1,221.01	0.00	16,800.00	0.00	0.00	0.00	0.00	16,600.00	16,600.00	1,421.01	0.00
DEPT_205 - English	14,669.15	1,673,000.00	6,805.00	640,408.00	80,500.00	148,000.00	255,260.00	589,030.00	1,713,198.00	(18,723.85)	13.00
2050010_A001_2500 - English Operations	41,441.09	4,000.00	0.00	0.00	0.00	19,000.00	5,700.00	(15,150.00)	9,550.00	35,891.09	0.00
2050015_D007_2500 - English - Fac Dev	6,036.03	0.00	34,300.00	0.00	0.00	0.00	0.00	37,500.00	37,500.00	2,836.03	0.00
2050060_B002_2400 - ENG Research Support	11,438.42	500.00	0.00	0.00	0.00	9,000.00	900.00	2,130.00	12,030.00	(91.58)	0.00
2050060_B002_2500 - ENG Research Support	2,266.00	0.00	0.00	0.00	0.00	1,000.00	20.00	(300.00)	720.00	1,546.00	0.00
2050070_A001_2500 - Northern Arizona Writing Proj	7,041.76	1,500.00	0.00	0.00	2,000.00	1,000.00	175.00	1,495.00	4,670.00	3,871.76	0.00
2050090_A001_2200 - Composition Computer Lab	62,988.21	360,000.00	0.00	33,475.00	0.00	12,000.00	260.00	314,979.00	360,714.00	62,274.21	1.00
2050110_A001_2500 - Campaign For English	8,427.43	0.00	0.00	0.00	2,000.00	0.00	332.00	1,070.00	3,402.00	5,025.43	0.00
2050120_A001_2200 - Eng 401 English Ed Prctcm	2,883.11	3,500.00	0.00	0.00	0.00	0.00	0.00	3,500.00	3,500.00	2,883.11	0.00
2050140_A001_2200 - Program In Intensive English	(98,312.74)	1,125,000.00	(27,495.00)	606,933.00	25,000.00	103,000.00	240,813.00	122,159.00	1,097,905.00	(98,712.74)	12.00
2050141_D005_2500 - PIE	13,207.46	12,000.00	0.00	0.00	0.00	0.00	0.00	14,460.00	14,460.00	10,747.46	0.00
2050150_C001_2200 - Pie Short Term Programs	(47,758.09)	162,500.00	0.00	0.00	50,000.00	2,000.00	6,760.00	103,796.00	162,556.00	(47,814.09)	0.00
2050200_I010_4700 - Corpus Linguistics Rsrch Prgm	5,010.47	4,000.00	0.00	0.00	1,500.00	1,000.00	300.00	3,391.00	6,191.00	2,819.47	0.00
DEPT_206 - Museum Faculty Of Fine Arts	11,168.41	11,000.00	0.00	0.00	0.00	0.00	0.00	15,330.00	15,330.00	6,838.41	0.00
2060030_A001_2500 - Tozan Fund	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
2060040_A001_2200 - Interior Design Computer Labs	11,168.41	10,000.00	0.00	0.00	0.00	0.00	0.00	14,330.00	14,330.00	6,838.41	0.00
DEPT_207 - History	16,512.02	23,900.00	11,900.00	0.00	0.00	1,000.00	2.00	36,167.00	37,169.00	15,143.02	0.00
2070010_D007_2500 - History Operations	(908.43)	10,000.00	0.00	0.00	0.00	0.00	0.00	10,100.00	10,100.00	(1,008.43)	0.00
2070015_D007_2500 - History - Fac Dev	0.00	5,000.00	11,900.00	0.00	0.00	0.00	0.00	16,850.00	16,850.00	50.00	0.00
2070075_A001_2200 - History Education	3,644.28	2,400.00	0.00	0.00	0.00	0.00	0.00	2,707.00	2,707.00	3,337.28	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
2070080_A001_2200 - History Writing Lab	13,776.17	6,000.00	0.00	0.00	0.00	1,000.00	2.00	6,010.00	7,012.00	12,764.17	0.00
2070090_A001_2200 - Southwest Tour	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00
DEPT_208 - Humanities, Art, And Religion	14,362.86	1,500.00	14,700.00	0.00	0.00	0.00	0.00	22,100.00	22,100.00	8,462.86	0.00
2080010_D005_2500 - Comparative Culture Studies	10,113.31	0.00	0.00	0.00	0.00	0.00	0.00	6,100.00	6,100.00	4,013.31	0.00
2080015_D007_2500 - Comp Cultural Studies - Fac Dvlp	2,367.08	0.00	14,700.00	0.00	0.00	0.00	0.00	14,500.00	14,500.00	2,567.08	0.00
2080070_A001_2200 - Comp Culture Studies Class Fee	1,882.47	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,882.47	0.00
DEPT_209 - Modern Languages	20,014.19	99,875.00	23,100.00	0.00	1,000.00	23,100.00	165.00	106,260.00	130,525.00	12,464.19	0.00
2090010_D005_2500 - Latin American Studies	67.75	1,000.00	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	(32.25)	0.00
2090015_D007_2500 - Global Lang & Cultures - Fac Dev	1,526.20	0.00	23,100.00	0.00	0.00	0.00	0.00	24,500.00	24,500.00	126.20	0.00
2090020_D007_2500 - Global Lang & Cultures Operations	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,290.00	1,290.00	210.00	0.00
2090070_A001_2200 - Language Learning Center Fees	8,116.76	85,025.00	0.00	0.00	0.00	22,100.00	115.00	65,770.00	87,985.00	5,156.76	0.00
2090080_D005_2500 - Modern Languages - Retro Credit Fee	3,400.78	6,000.00	0.00	0.00	0.00	0.00	0.00	8,030.00	8,030.00	1,370.78	0.00
2090090_D005_2500 - Modern Languages Imp Fund	6,827.70	5,000.00	0.00	0.00	1,000.00	1,000.00	50.00	4,220.00	6,270.00	5,557.70	0.00
2090100_A001_2200 - Spanish Immersion Program	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
2090110_A001_2200 - Hispanic Theatre	75.00	350.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00	75.00	0.00
DEPT_210 - Martin-Springer Institute	(1,888.20)	87,773.00	0.00	45,778.00	1,000.00	2,500.00	18,000.00	20,495.00	87,773.00	(1,888.20)	1.20
2100060_C001_2500 - Msi Conference & Workshops	(1,888.20)	87,773.00	0.00	45,778.00	1,000.00	2,500.00	18,000.00	20,495.00	87,773.00	(1,888.20)	1.20
DEPT_211 - School Of Music	(1,669.39)	1,253,604.00	30,800.00	110,904.00	174,500.00	31,100.00	63,348.00	936,734.00	1,316,586.00	(33,851.39)	1.50
2110010_D005_2500 - Music Operations	(2,768.92)	12,500.00	0.00	0.00	0.00	0.00	0.00	14,250.00	14,250.00	(4,518.92)	0.00
2110015_D007_2500 - Music - Fac Dev	8,226.77	0.00	30,800.00	0.00	0.00	0.00	0.00	30,500.00	30,500.00	8,526.77	0.00
2110025_D005_2500 - Music Instrument Support	8,250.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	8,250.00	0.00
2110030_B002_2500 - MUS Research Support	73.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73.74	0.00
2110070_E002_2500 - Orchestra	808.24	7,824.00	0.00	0.00	0.00	0.00	0.00	8,120.00	8,120.00	512.24	0.00
2110080_E002_2500 - Band	348.48	58,600.00	0.00	0.00	0.00	0.00	0.00	58,600.00	58,600.00	348.48	0.00
2110090_E002_2500 - Jazz	1,971.68	28,400.00	0.00	0.00	0.00	0.00	0.00	28,400.00	28,400.00	1,971.68	0.00
2110100_E002_2500 - Choir	(3,557.94)	79,516.00	0.00	0.00	0.00	0.00	0.00	82,000.00	82,000.00	(6,041.94)	0.00
2110110_E002_2500 - Opera	241.09	10,073.00	0.00	0.00	0.00	0.00	0.00	10,600.00	10,600.00	(285.91)	0.00
2110120_A001_2200 - Music Computer Lab Fees	32,175.97	30,000.00	0.00	0.00	0.00	5,600.00	25.00	30,688.00	36,313.00	25,862.97	0.00
2110130_D005_2500 - Percussion	2,117.90	2,618.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	1,735.90	0.00
2110140_D005_2500 - Accompanying	17,238.80	15,500.00	0.00	0.00	0.00	0.00	0.00	18,800.00	18,800.00	13,938.80	0.00
2110150_A001_2200 - Music Lesson Fees	3,111.59	125,000.00	0.00	13,133.00	4,500.00	1,000.00	5,815.00	111,992.00	136,440.00	(8,328.41)	0.25
2110170_A001_2500 - Guest Artists	(50,653.76)	8,573.00	0.00	0.00	0.00	0.00	0.00	11,200.00	11,200.00	(53,280.76)	0.00
2110190_C001_2500 - Holiday Dinner	69,840.07	90,000.00	0.00	0.00	0.00	2,000.00	8.00	93,520.00	95,528.00	64,312.07	0.00
2110260_I010_4700 - Curry Music Camp	(85,151.06)	365,000.00	0.00	0.00	50,000.00	2,500.00	4,500.00	300,684.00	357,684.00	(77,835.06)	0.00
2110270_I010_4700 - Nau Community Music & Dance Academy	(3,942.04)	370,000.00	0.00	97,771.00	120,000.00	20,000.00	53,000.00	84,380.00	375,151.00	(9,093.04)	1.25
DEPT_212 - School Of Performing Arts	584.82	6,000.00	0.00	0.00	0.00	0.00	0.00	7,643.00	7,643.00	(1,058.18)	0.00
2120090_A001_2200 - Marching Band Class Fees	584.82	6,000.00	0.00	0.00	0.00	0.00	0.00	7,643.00	7,643.00	(1,058.18)	0.00
DEPT_213 - Philosophy	14,725.45	4,250.00	9,100.00	0.00	0.00	0.00	0.00	19,704.00	19,704.00	8,371.45	0.00
2130010_D007_2500 - Philosophy-Operations	10,714.95	4,250.00	0.00	0.00	0.00	0.00	0.00	7,604.00	7,604.00	7,360.95	0.00
2130020_D007_2500 - Philosophy - Fac Dev	4,010.50	0.00	9,100.00	0.00	0.00	0.00	0.00	12,100.00	12,100.00	1,010.50	0.00
DEPT_215 - Department Of Theatre	189.85	20,000.00	6,300.00	0.00	3,000.00	500.00	440.00	29,285.00	33,225.00	(6,735.15)	0.00
2150010_D005_2500 - Theater Operations	(310.18)	14,000.00	0.00	0.00	3,000.00	500.00	440.00	14,285.00	18,225.00	(4,535.18)	0.00
2150015_D007_2500 - Theatre - Fac Dev	65.07	0.00	6,300.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	(2,634.93)	0.00
2150060_A001_2200 - Theater Class Fees	434.96	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	434.96	0.00
BRANCH_220 - W.A. Franke College Of Business	1,633,860.40	8,877,949.00	640,445.00	1,452,714.00	740,900.00	172,800.00	540,344.00	6,629,820.00	9,536,578.00	1,615,676.40	24.65
DEPT_230 - Economic Policy Institute	70,630.94	87,546.00	(36,500.00)	8,651.00	0.00	0.00	2,500.00	55,815.00	66,966.00	54,710.94	0.20
2300010_B001_2500 - AZ Hospitality Research Ctr	21,472.90	56,046.00	10,444.00	8,651.00	0.00	0.00	2,500.00	55,815.00	66,966.00	20,996.90	0.20
2300060_C001_2500 - Customer Service Ahr	49,158.04	31,500.00	(46,944.00)	0.00	0.00	0.00	0.00	0.00	0.00	33,714.04	0.00
DEPT_231 - Ctr For Amer Indian Econ Dev	(9,861.75)	5,000.00	10,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	(6,861.75)	0.00
2310010_C001_2500 - Ctr Amer Indian Econ Devlpmt	(9,861.75)	5,000.00	10,000.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	(6,861.75)	0.00
DEPT_232 - College Of Business Admin	610,036.09	1,634,287.00	553,000.00	877,287.00	303,550.00	107,500.00	265,230.00	675,974.00	2,229,541.00	567,782.09	13.38
2320010_D006_2500 - Business Admin	7,880.66	4,000.00	50,000.00	0.00	21,020.00	0.00	1,572.00	33,700.00	56,292.00	5,588.66	0.00
2320070_C001_2400 - Generated Overhead Busi Admin	9,324.15	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	14,324.15	0.00
2320090_A001_2200 - Cis Class Fees	54,409.18	45,000.00	8,000.00	44,771.00	0.00	0.00	14,665.00	1,430.00	60,866.00	46,543.18	0.50
2320100_A001_2500 - Business Administration-Summer	74,882.05	5,000.00	72,836.00	12,696.00	21,020.00	0.00	1,572.00	33,850.00	69,138.00	83,580.05	0.12
2320120_A001_2200 - Non-CIS Lab Fees	25,705.47	96,380.00	0.00	0.00	0.00	0.00	0.00	96,380.00	96,380.00	25,705.47	0.00
2320130_D005_2500 - Bilby Endowed Chair	0.00	166,000.00	0.00	0.00	87,000.00	27,000.00	28,000.00	23,920.00	165,920.00	80.00	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
2320140_A001_2200 - FCB Special Program Fee	315,576.06	850,000.00	(224,000.00)	391,896.00	50,000.00	20,000.00	115,000.00	97,200.00	674,096.00	267,480.06	4.86
2320150_D005_2500 - Fcb Building Fund	47.00	0.00	25,164.00	0.00	0.00	0.00	0.00	25,164.00	25,164.00	47.00	0.00
2320160_D005_2500 - W.A. Franke Experiential Learning	1,015.94	45,041.00	0.00	0.00	0.00	0.00	0.00	46,020.00	46,020.00	36.94	0.00
2320170_D005_2500 - W.A. Franke Business Communication	11.71	64,335.00	0.00	23,759.00	0.00	20,000.00	8,600.00	6,940.00	59,299.00	5,047.71	0.41
2320171_A001_2200 - FCB Bus Comm Program Fee	0.00	0.00	45,000.00	34,189.00	0.00	0.00	10,079.00	732.00	45,000.00	0.00	0.59
2320180_D003_2500 - W.A. Franke Professorship	(337.72)	54,336.00	0.00	20,000.00	0.00	0.00	5,000.00	12,080.00	37,080.00	16,918.28	2.00
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	28,598.00	0.00	0.00	0.00	0.00	0.00	28,598.00	28,598.00	10.00	0.00
2320210_D005_2500 - Marley Professorship	1,649.23	51,000.00	0.00	0.00	42,010.00	0.00	7,800.00	990.00	50,800.00	1,849.23	0.00
2320220_A001_2500 - Coop - Business Administration	7,534.37	60,000.00	0.00	0.00	0.00	15,000.00	450.00	40,150.00	55,600.00	11,934.37	0.00
2320221_A001_2200 - FCB Career Dev Program Fee	0.00	0.00	111,000.00	33,762.00	50,000.00	0.00	20,001.00	7,237.00	111,000.00	0.00	0.50
2320230_D005_2500 - Fcb General Foundation Reimbursement	65,811.19	70,000.00	400,000.00	291,000.00	25,000.00	0.00	42,191.00	111,700.00	469,891.00	65,920.19	4.00
2320240_D005_2500 - Accounting Area Fund	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00	0.00
2320250_C001_2500 - Aps Leadership Center	823.59	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	823.59	0.00
2320251_A001_2200 - FCB Undergrad Office Program Fee	0.00	0.00	60,000.00	25,214.00	1,500.00	5,500.00	8,300.00	19,486.00	60,000.00	0.00	0.40
2320300_I009_4800 - Dup-College Of Business	45,693.21	53,000.00	0.00	0.00	6,000.00	20,000.00	2,000.00	48,800.00	76,800.00	21,893.21	0.00
DEPT_236 - Computer Training Center	0.00	50,000.00	0.00	0.00	750.00	0.00	170.00	49,080.00	50,000.00	0.00	0.00
2360010_C001_2500 - Ctcenter	0.00	50,000.00	0.00	0.00	750.00	0.00	170.00	49,080.00	50,000.00	0.00	0.00
DEPT_237 - School Of Hotel & Restrnt Mgt	138,900.22	187,994.00	50,000.00	0.00	20,600.00	22,800.00	2,420.00	191,639.00	237,459.00	139,435.22	0.00
2370080_A001_2400 - Generated Oh-Hotel/Res Mgt	317.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	317.83	0.00
2370090_A001_2500 - Hotel & Restrnt Man Summer	15,453.22	500.00	30,300.00	0.00	0.00	0.00	0.00	20,200.00	20,200.00	26,053.22	0.00
2370140_A001_2500 - Coop-Shrm	51,745.49	50,000.00	0.00	0.00	0.00	10,000.00	200.00	25,900.00	36,100.00	65,645.49	0.00
2370150_A001_2200 - ClsFee Hospitality IT	68,093.02	16,500.00	0.00	0.00	0.00	0.00	0.00	40,500.00	40,500.00	44,093.02	0.00
2370160_A001_2200 - ClsFee Commercial Food Lab	1,922.34	20,000.00	0.00	0.00	0.00	5,000.00	20.00	14,945.00	19,965.00	1,957.34	0.00
2370180_D005_2500 - Hotel & Restaurant Mgmt	1,556.20	500.00	19,700.00	0.00	0.00	0.00	0.00	20,200.00	20,200.00	1,556.20	0.00
2370190_D005_2500 - Hrm Genear Foundation	(375.60)	66,760.00	0.00	0.00	5,000.00	0.00	1,200.00	60,560.00	66,760.00	(375.60)	0.00
2370200_A001_2500 - Building-Inn Renovation	187.72	33,734.00	0.00	0.00	15,600.00	7,800.00	1,000.00	9,334.00	33,734.00	187.72	0.00
DEPT_238 - M B A Program	318,483.60	406,000.00	0.00	48,204.00	76,000.00	7,500.00	32,000.00	242,550.00	406,254.00	318,229.60	0.52
2380010_A001_2200 - M B A Program	90,425.30	231,000.00	0.00	0.00	61,000.00	2,500.00	23,000.00	131,850.00	218,350.00	103,075.30	0.00
2380030_A001_2200 - HRM Program Fee	228,058.30	175,000.00	0.00	48,204.00	15,000.00	5,000.00	9,000.00	110,700.00	187,904.00	215,154.30	0.52
DEPT_239 - Mgmt Develop & Business Servic	505,671.30	6,507,122.00	63,945.00	518,572.00	340,000.00	35,000.00	238,024.00	5,402,762.00	6,534,358.00	542,380.30	10.55
2390020_C001_2500 - Road Scholar	561,698.41	6,502,122.00	0.00	518,572.00	310,000.00	35,000.00	236,024.00	5,396,862.00	6,496,458.00	567,362.41	10.55
2390060_C001_2500 - Ctcenter Reserve	(47.37)	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	(47.37)	0.00
2390080_F003_2500 - Arizona Public Svc Internship	0.00	0.00	32,445.00	0.00	30,000.00	0.00	2,000.00	900.00	32,900.00	(455.00)	0.00
2390100_C001_2500 - EDA Match	(55,979.74)	0.00	31,500.00	0.00	0.00	0.00	0.00	0.00	0.00	(24,479.74)	0.00
BRANCH_230 - College of Education	2,077,203.99	1,191,270.00	297,800.00	47,856.00	35,739.00	48,500.00	44,511.00	1,040,108.00	1,216,714.00	2,349,559.99	0.50
DEPT_250 - Arizona K-12 Center	833,981.20	750,000.00	0.00	0.00	0.00	0.00	0.00	399,000.00	399,000.00	1,184,981.20	0.00
2500020_C001_2500 - K-12 Prfssnl Development	833,981.20	750,000.00	0.00	0.00	0.00	0.00	0.00	399,000.00	399,000.00	1,184,981.20	0.00
DEPT_251 - Center For Excellence	1,172,185.09	324,570.00	297,800.00	47,856.00	35,739.00	25,000.00	44,396.00	546,108.00	699,099.00	1,095,456.09	0.50
2510010_A001_2500 - Coe: Associate Dean'S Office	10,258.79	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00	9,558.79	0.00
2510060_D005_2500 - Coe: Teaching And Learning	57,400.69	0.00	13,400.00	0.00	0.00	500.00	2.00	21,520.00	22,022.00	48,778.69	0.00
2510070_D005_2500 - Coe: Educational Leadership	51,286.94	0.00	72,000.00	0.00	0.00	5,000.00	100.00	55,180.00	60,280.00	63,006.94	0.00
2510080_D005_2500 - Coe: Educational Psychology	40,981.54	0.00	22,000.00	0.00	500.00	0.00	99.00	28,028.00	28,627.00	34,354.54	0.00
2510090_D005_2500 - Coe: Educational Specialties	67,584.33	20,000.00	21,500.00	0.00	500.00	0.00	93.00	42,005.00	42,598.00	66,486.33	0.00
2510160_B001_2400 - Generated Overhead-Coe	367,651.04	48,000.00	10,000.00	0.00	0.00	0.00	0.00	160,340.00	160,340.00	265,311.04	0.00
2510170_A001_2500 - Coe Summer	394,821.74	35,000.00	128,900.00	0.00	0.00	0.00	0.00	152,000.00	152,000.00	406,721.74	0.00
2510200_A001_2200 - Educational Tchnlgy Class Fees	4,208.35	8,000.00	0.00	0.00	0.00	0.00	0.00	11,000.00	11,000.00	1,208.35	0.00
2510220_C001_2500 - Coe Special Projects	2,405.78	52,150.00	0.00	0.00	15,000.00	0.00	5,000.00	32,150.00	52,150.00	2,405.78	0.00
2510230_C001_2500 - COE General Fund	10,943.58	15,000.00	0.00	0.00	7,000.00	0.00	595.00	9,420.00	17,015.00	8,928.58	0.00
2510300_C001_2500 - America Reads Program	10,370.52	0.00	25,000.00	0.00	0.00	13,500.00	9,780.00	1,720.00	25,000.00	10,370.52	0.00
2510320_C001_2500 - Coe AZ Edctr Proficiency Asmnt	664.63	280.00	0.00	0.00	0.00	0.00	0.00	725.00	725.00	219.63	0.00
2510325_D009_2500 - Innovation ED Leadership	17,156.24	0.00	0.00	0.00	2,500.00	0.00	500.00	25.00	3,025.00	14,131.24	0.00
2510330_B001_2500 - College Of Education - Local	120,643.98	121,640.00	5,000.00	47,856.00	10,239.00	0.00	28,167.00	9,570.00	95,832.00	151,451.98	0.50
2510360_A001_2500 - Coe Test Lab	6,785.19	3,000.00	0.00	0.00	0.00	0.00	0.00	4,340.00	4,340.00	5,445.19	0.00
2510420_I010_4700 - Coe Lab Maintenance	4,895.80	1,000.00	0.00	0.00	0.00	0.00	0.00	2,120.00	2,120.00	3,775.80	0.00
2510430_I009_4800 - Duplicating - Coe	4,125.95	20,500.00	0.00	0.00	0.00	6,000.00	60.00	15,265.00	21,325.00	3,300.95	0.00
DEPT_253 - Cee-Prof Programs	71,037.70	116,700.00	0.00	0.00	0.00	23,500.00	115.00	95,000.00	118,615.00	69,122.70	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
2530010_A001_2500 - Psychoeducatinal Services	21,178.13	12,000.00	0.00	0.00	0.00	0.00	0.00	12,360.00	12,360.00	20,818.13	0.00
2530020_A001_2200 - Mt Campus Practicum Class Fee	6,765.95	30,000.00	0.00	0.00	0.00	0.00	0.00	32,000.00	32,000.00	4,765.95	0.00
2530030_A001_2200 - Statewide Practicum Class Fees	979.21	25,000.00	0.00	0.00	0.00	0.00	0.00	26,000.00	26,000.00	(20.79)	0.00
2530040_A001_2200 - Instructional Ldrshp Class Fee	4,182.71	1,200.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	3,382.71	0.00
2530050_A001_2200 - Educational Ldrshp Class Fees	246.79	14,000.00	0.00	0.00	0.00	5,500.00	30.00	8,460.00	13,990.00	256.79	0.00
2530060_A001_2200 - Educational Psychlgy Class Fee	10,097.85	8,500.00	0.00	0.00	0.00	0.00	0.00	7,500.00	7,500.00	11,097.85	0.00
2530070_A001_2200 - Educational Spclts Class Fees	27,587.06	26,000.00	0.00	0.00	0.00	18,000.00	85.00	6,680.00	24,765.00	28,822.06	0.00
BRANCH_240 - College Of Environment Forestry & Natural Science	3,689,173.21	4,579,193.00	2,679,603.00	1,140,694.00	616,536.00	1,056,688.00	757,353.00	3,605,273.00	7,176,544.00	3,771,425.21	21.70
DEPT_260 - College Of Arts & Science	113,169.57	0.00	0.00	0.00	9,000.00	0.00	1,010.00	9,100.00	19,110.00	94,059.57	0.00
2600070_D005_2500 - Biology/Biochemistry Building	10,176.85	0.00	0.00	0.00	3,000.00	0.00	450.00	700.00	4,150.00	6,026.85	0.00
2600090_A001_2200 - Arts And Science Class Fees	71,593.03	0.00	0.00	0.00	0.00	0.00	0.00	5,800.00	5,800.00	65,793.03	0.00
2600100_D005_2500 - CEFNS	13,942.35	0.00	0.00	0.00	1,000.00	0.00	160.00	1,700.00	2,860.00	11,082.35	0.00
2600150_I009_4800 - Dup-Col Of A&S	17,457.34	0.00	0.00	0.00	5,000.00	0.00	400.00	900.00	6,300.00	11,157.34	0.00
DEPT_262 - Biological Science	340,227.27	818,280.00	96,218.00	81,805.00	99,235.00	220,300.00	81,855.00	438,477.00	921,672.00	333,053.27	1.98
2620010_A001_2500 - Biological Science	21,254.37	4,500.00	0.00	0.00	0.00	0.00	0.00	12,900.00	12,900.00	12,854.37	0.00
2620070_B001_2400 - Generated Overhead-Biology	87,918.09	57,280.00	15,240.00	11,730.00	1,000.00	5,000.00	8,600.00	25,813.00	52,143.00	108,295.09	0.23
2620090_B001_2400 - Mbrs Overhead - Icr	457.69	0.00	0.00	0.00	0.00	0.00	0.00	458.00	458.00	(0.31)	0.00
2620100_D007_2500 - Biology - Faculty Development	(14,750.03)	10,000.00	0.00	0.00	5,000.00	3,500.00	415.00	1,085.00	10,000.00	(14,750.03)	0.00
2620110_D005_2500 - Bio Cnfrncs, Wrkshps & Smnrs	(23,435.07)	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	(23,435.07)	0.00
2620120_D006_2500 - Bio Summer School	53,153.17	0.00	80,978.00	18,052.00	11,000.00	1,000.00	8,000.00	33,610.00	71,662.00	62,469.17	0.44
2620125_A001_2200 - BIO 201 Lab Fees	66,951.42	196,100.00	0.00	0.00	29,300.00	69,500.00	16,120.00	91,210.00	206,130.00	56,921.42	0.00
2620130_A001_2200 - Biology Class Fees	31,338.89	50,000.00	0.00	0.00	0.00	12,100.00	300.00	46,391.00	58,791.00	22,547.89	0.00
2620140_A001_2200 - BIO 181 Class Fee	67,213.30	180,000.00	0.00	52,023.00	2,075.00	7,500.00	31,000.00	64,435.00	157,033.00	90,180.30	1.31
2620145_A001_2500 - BIO 181 Class Fee - Pearson	62.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.16	0.00
2620146_A001_2200 - BIO 181/181H Class Fee	1,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,194.00	0.00
2620150_A001_2200 - BIO Class Fees Micro	(10,868.04)	157,000.00	0.00	0.00	26,860.00	64,700.00	7,100.00	55,273.00	153,933.00	(7,801.04)	0.00
2620155_A001_2200 - BIO 338L/460	60,916.98	26,000.00	0.00	0.00	0.00	0.00	0.00	39,100.00	39,100.00	47,816.98	0.00
2620160_A001_2200 - BIO Labs Fees 100/182/201/202	21,767.77	122,400.00	0.00	0.00	24,000.00	57,000.00	10,320.00	26,702.00	118,022.00	26,145.77	0.00
2620180_B002_2400 - Faculty Start-Up	(22,947.43)	0.00	0.00	0.00	0.00	0.00	0.00	26,500.00	26,500.00	(49,447.43)	0.00
DEPT_264 - Chemistry	32,404.27	425,359.00	52,452.00	0.00	2,350.00	225,291.00	4,199.00	252,789.00	484,629.00	25,586.27	0.00
2640040_I009_4800 - TEA Service Center	0.00	9,000.00	0.00	0.00	0.00	5,500.00	110.00	3,197.00	8,807.00	193.00	0.00
2640041_B002_2500 - TEA Differential Income	0.00	18,000.00	0.00	0.00	0.00	7,400.00	150.00	10,275.00	17,825.00	175.00	0.00
2640060_B001_2400 - Generated Overhead-Chemistry	47,859.47	13,420.00	0.00	0.00	2,350.00	3,851.00	336.00	25,502.00	32,039.00	29,240.47	0.00
2640070_D007_2500 - Chemistry-Summer Overattain	5,693.68	0.00	35,922.00	0.00	0.00	0.00	0.00	0.00	0.00	41,615.68	0.00
2640080_D007_2500 - Chemistry Development	1,978.50	57,765.00	0.00	0.00	0.00	0.00	0.00	56,853.00	56,853.00	2,890.50	0.00
2640090_B002_2400 - Chemistry-Faculty Start Up	(1,219.64)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(1,219.64)	0.00
2640095_B002_2400 - Chemistry Start Up 2	0.00	0.00	12,030.00	0.00	0.00	0.00	0.00	12,030.00	12,030.00	0.00	0.00
2640097_B002_2400 - Varadaraj Start Up	(91,600.98)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(91,600.98)	0.00
2640099_B002_2500 - Naomi Lee Start Up	(5,935.09)	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00	4,500.00	(5,935.09)	0.00
2640100_A001_2200 - Chemistry Lecture Fee	20,897.84	20,315.00	0.00	0.00	0.00	5,890.00	118.00	4,534.00	10,542.00	30,670.84	0.00
2640120_A001_2200 - Gen Chemistry Lab Support	48,083.35	214,425.00	0.00	0.00	0.00	166,865.00	3,337.00	84,135.00	254,337.00	8,171.35	0.00
2640130_A001_2200 - Upper Chemistry Labs Support	1,410.81	92,066.00	0.00	0.00	0.00	35,785.00	148.00	49,438.00	85,371.00	8,105.81	0.00
2640140_D004_2500 - Chemistry Printing Account	5,236.33	368.00	0.00	0.00	0.00	0.00	0.00	2,325.00	2,325.00	3,279.33	0.00
DEPT_265 - Center Fr Sustainable Environm	47,478.58	7,822.00	1,467.00	0.00	7,500.00	0.00	1,275.00	6,725.00	15,500.00	41,267.58	0.00
2650010_B001_2400 - Cntr Sustainable Env-Ovhd	46,425.23	7,822.00	1,467.00	0.00	7,500.00	0.00	1,275.00	6,675.00	15,450.00	40,264.23	0.00
2650040_D006_2500 - Cse Local Administration	1,053.35	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	1,003.35	0.00
DEPT_268 - College Of Engr And Ntrl Scien	47,008.64	582,072.00	418,348.00	110,772.00	49,500.00	132,000.00	109,300.00	411,598.00	813,170.00	234,258.64	2.35
2680010_D005_2500 - CEFNS Dean'S Ofc	(5,585.02)	6,400.00	0.00	0.00	2,000.00	0.00	500.00	3,900.00	6,400.00	(5,585.02)	0.00
2680040_D005_2500 - CEFNS Non-Academic Fund	4.00	0.00	895.00	0.00	0.00	0.00	0.00	900.00	900.00	(1.00)	0.00
2680050_E003_2500 - ACEFNS and Career Fair	36,831.28	0.00	15,000.00	0.00	4,500.00	0.00	500.00	9,000.00	14,000.00	37,831.28	0.00
2680080_B001_2400 - CEFNS Indirect Cost Recovery	56,896.61	553,672.00	(40,202.00)	0.00	30,000.00	0.00	4,000.00	309,733.00	343,733.00	226,633.61	0.00
2680110_D005_2500 - CEFNS Summer School	8,348.59	0.00	192,655.00	51,515.00	4,000.00	4,000.00	30,000.00	76,000.00	165,515.00	35,488.59	0.75
2680111_A001_2500 - Instruction Overattainment	(40,422.38)	0.00	250,000.00	35,000.00	9,000.00	128,000.00	68,000.00	5,100.00	245,100.00	(35,522.38)	1.00
2680150_I009_4700 - Machine Shop	(9,064.44)	22,000.00	0.00	24,257.00	0.00	0.00	6,300.00	6,965.00	37,522.00	(24,586.44)	0.60
DEPT_269 - Environmental Science	78,382.16	209,850.00	5,921.00	15,960.00	30,725.00	50,950.00	44,570.00	85,381.00	227,586.00	66,567.16	0.32
2690010_A001_2500 - Environmental Science	(2,175.22)	35,000.00	0.00	0.00	0.00	15,500.00	11,700.00	2,762.00	29,962.00	2,862.78	0.00
2690030_A001_2200 - MS Climate Sci & Sol Prgm Fee	18,488.50	34,500.00	0.00	4,968.00	27,725.00	0.00	2,357.00	13,133.00	48,183.00	4,805.50	0.11

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
2690060_B001_2400 - Generated Oh - Envrnmntl Scncs	33,418.45	12,500.00	5,921.00	6,012.00	2,000.00	4,000.00	2,203.00	6,926.00	21,141.00	30,698.45	0.13
2690090_A001_2200 - Environmental Sci Class Fees	46,829.31	94,650.00	0.00	4,980.00	1,000.00	28,200.00	27,810.00	32,200.00	94,190.00	47,289.31	0.08
2690100_A001_2200 - Env 408 Class Fees	21,480.62	3,200.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	23,080.62	0.00
2690110_B002_2400 - Faculty Start Up	(42,774.29)	30,000.00	0.00	0.00	0.00	3,250.00	500.00	26,250.00	30,000.00	(42,774.29)	0.00
2690160_I010_4700 - Isotope Clean Lab	3,114.79	0.00	0.00	0.00	0.00	0.00	0.00	2,510.00	2,510.00	604.79	0.00
DEPT_271 - School Of Forestry	98,044.03	357,376.00	90,882.00	75,855.00	36,000.00	71,020.00	40,629.00	178,668.00	402,172.00	144,130.03	1.50
2710010_D005_2500 - Forestry Operations	9,711.87	15,000.00	0.00	0.00	2,000.00	0.00	200.00	18,030.00	20,230.00	4,481.87	0.00
2710020_A001_2200 - UG Forestry Program Fee	16,811.60	20,500.00	0.00	0.00	5,500.00	1,200.00	600.00	19,300.00	26,600.00	10,711.60	0.00
2710030_B002_2500 - FOR Research Support	(39,181.66)	0.00	73,807.00	0.00	0.00	30,370.00	24,000.00	19,437.00	73,807.00	(39,181.66)	0.00
2710040_B002_2500 - FOR Foundation Research	4,927.64	80,000.00	0.00	0.00	2,500.00	31,500.00	12,800.00	16,000.00	62,800.00	22,127.64	0.00
2710060_D006_2400 - Generated Overhead Forestry	28,870.11	50,000.00	15,491.00	0.00	26,000.00	500.00	2,500.00	16,500.00	45,500.00	48,861.11	0.00
2710070_A001_2500 - Forestry Summer	6,654.30	0.00	1,584.00	0.00	0.00	1,500.00	10.00	16.00	1,526.00	6,712.30	0.00
2710080_A001_2200 - Forestry Class Fees	3,310.34	20,690.00	0.00	0.00	0.00	2,200.00	10.00	18,985.00	21,195.00	2,805.34	0.00
2710090_A001_2500 - Wildlife Training Program	14,926.64	75,186.00	0.00	75,855.00	0.00	0.00	84.00	0.00	75,939.00	14,173.64	1.50
2710110_C001_2500 - Native American Forestry Prgm	431.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	431.12	0.00
2710120_B002_2500 - Centennial Forest	5,153.51	4,000.00	0.00	0.00	0.00	250.00	25.00	3,750.00	4,025.00	5,128.51	0.00
2710130_C001_2500 - Cntl For Jr Forester Academy	(9,033.14)	9,000.00	0.00	0.00	0.00	3,500.00	400.00	5,950.00	9,850.00	(9,883.14)	0.00
2710140_A001_2500 - Forestry Short Course	4,201.06	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	4,201.06	0.00
2710150_A001_2500 - Forestry Computer Lab Printing	(410.71)	500.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	(510.71)	0.00
2710160_B002_2400 - Generated Overhead - Grady	26,560.74	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,560.74	0.00
2710200_I009_4800 - Forestry Vehicle Operations	25,110.61	55,000.00	0.00	0.00	0.00	0.00	0.00	57,600.00	57,600.00	22,510.61	0.00
DEPT_273 - Geology	151,111.29	204,950.00	34,049.00	94,107.00	8,677.00	8,116.00	36,757.00	81,779.00	229,436.00	160,674.29	1.89
2730060_B001_2400 - Geology Overhead	62,665.73	45,500.00	10,216.00	6,012.00	0.00	0.00	1,262.00	13,626.00	20,900.00	97,481.73	0.13
2730070_A001_2200 - Geology Computer Lab	29,485.19	0.00	0.00	0.00	0.00	0.00	0.00	5,525.00	5,525.00	23,960.19	0.00
2730080_D007_2500 - Geology - Faculty Development	6,075.34	0.00	23,833.00	24,132.00	0.00	0.00	3,500.00	2,050.00	29,682.00	226.34	0.47
2730090_D005_2500 - Eletron Microprobe Maintenance	5,560.75	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00	5,210.75	0.00
2730130_A001_2500 - Geology Scanning Electron Microscope	2,037.26	0.00	0.00	0.00	0.00	0.00	0.00	1,050.00	1,050.00	987.26	0.00
2730110_D005_2500 - Quaternary Sediment Lab	6,544.17	1,700.00	0.00	0.00	6,127.00	0.00	970.00	1,147.00	8,244.00	0.17	0.00
2730120_A001_2200 - Geology Field Trip Fees	(1,151.83)	67,750.00	0.00	11,244.00	2,550.00	2,500.00	13,000.00	37,586.00	66,880.00	(281.83)	0.29
2730130_A001_2500 - Amino Acid Geochronology Lab	28,580.03	90,000.00	0.00	52,719.00	0.00	5,616.00	18,025.00	19,200.00	95,560.00	23,020.03	1.00
2730140_D004_2500 - Geology Computer Lab Printing Fees	6,508.57	0.00	0.00	0.00	0.00	0.00	0.00	1,245.00	1,245.00	5,263.57	0.00
2730190_I010_4700 - Paleomagnetism Facility	2,810.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,810.36	0.00
2730200_I010_4700 - Glg X-Ray Diffraction Lab	1,995.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,995.72	0.00
DEPT_275 - Mathematics	314,288.09	571,100.00	96,475.00	0.00	16,000.00	20,000.00	5,000.00	653,600.00	694,600.00	287,263.09	0.00
2750015_A001_2200 - Lumberjack Mathematics Center	212,706.55	550,000.00	0.00	0.00	0.00	0.00	0.00	550,000.00	550,000.00	212,706.55	0.00
2750020_D002_2500 - LMC Local	453.58	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	(1,546.42)	0.00
2750030_C001_2500 - Math in the Mountains	1,682.92	2,000.00	0.00	0.00	0.00	0.00	0.00	2,080.00	2,080.00	1,602.92	0.00
2750060_B001_2400 - Generated Overhead - Mat	9,933.91	1,200.00	636.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	9,769.91	0.00
2750070_A001_2200 - Mathematics Lab Fees	36,312.03	17,500.00	0.00	0.00	0.00	0.00	0.00	19,000.00	19,000.00	34,812.03	0.00
2750080_A001_2500 - Challenge Exam Fees	1,297.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,297.12	0.00
2750090_A001_2500 - Conferences & Workshops - Mat	0.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00	0.00
2750100_A001_2500 - Mat - Summer School Overattain	46,920.45	0.00	95,839.00	0.00	16,000.00	20,000.00	5,000.00	76,500.00	117,500.00	25,259.45	0.00
2750130_A001_2500 - Office Services	4,981.53	200.00	0.00	0.00	0.00	0.00	0.00	1,820.00	1,820.00	3,361.53	0.00
DEPT_277 - Merriam - Powell Center	198,724.85	256,679.00	29,060.00	56,053.00	64,515.00	20,940.00	25,013.00	149,622.00	316,143.00	168,320.85	1.40
2770010_B001_2400 - Generated Overhead-Mpc	47,073.23	90,000.00	29,060.00	0.00	50,000.00	14,000.00	18,000.00	38,850.00	120,850.00	45,283.23	0.00
2770022_B001_2500 - HPLC Differential Income	793.17	0.00	0.00	0.00	0.00	0.00	0.00	150.00	150.00	643.17	0.00
2770040_C001_2500 - Mpc - Confrncs, Wrkshps & Smnr	43,618.90	89,975.00	0.00	20,290.00	5,000.00	0.00	350.00	77,646.00	103,286.00	30,307.90	0.30
2770050_C001_2500 - Mpc - Educational Programs	15,343.63	10,511.00	0.00	0.00	0.00	1,940.00	50.00	4,293.00	6,283.00	19,571.63	0.00
2770060_B002_2500 - Colorado Plateau Museum Of Arthropod	8,570.30	5,350.00	0.00	0.00	260.00	5,000.00	300.00	2,876.00	8,436.00	5,484.30	0.00
2770070_D005_2500 - River Reborn Educ Sales	(18.58)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(18.58)	0.00
2770095_B002_2500 - MPC Special Projects	1,419.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,419.28	0.00
2770100_B001_2500 - Merriam-Powell Research Station	3,869.08	9,700.00	0.00	0.00	8,255.00	0.00	2,200.00	3,461.00	13,916.00	(346.92)	0.00
2770110_B001_2500 - Grail-Geospatial Res And Info Lab	689.95	4,000.00	0.00	0.00	1,000.00	0.00	100.00	9,921.00	11,021.00	(6,331.05)	0.00
2770120_D005_2500 - Merriam-Powell Cntr Env Rsrch	2,109.22	1,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	1,109.22	0.00
2770130_I009_4800 - MPRS Operations	5,619.32	10,000.00	0.00	6,763.00	0.00	0.00	670.00	5,000.00	12,433.00	3,186.32	0.10
2770180_I010_4700 - Grail Services	(1,097.51)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(1,097.51)	0.00
2770900_B002_2400 - Sega Hub Funds	(391.78)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(391.78)	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
2770910_I010_4700 - Sega Cost Ctr	39,079.88	33,143.00	0.00	29,000.00	0.00	0.00	3,343.00	800.00	33,143.00	39,079.88	1.00
2770915_B001_2500 - Sega Differential Income	32,046.76	3,000.00	0.00	0.00	0.00	0.00	0.00	4,625.00	4,625.00	30,421.76	0.00
DEPT_278 - Physics & Astronomy	141,990.09	122,700.00	605,527.00	0.00	51,500.00	71,521.00	22,930.00	351,641.00	497,592.00	372,625.09	0.00
2780010_A001_2500 - Physics & Astronomy Operations	(75,217.94)	25,000.00	0.00	0.00	0.00	0.00	0.00	21,000.00	21,000.00	(71,217.94)	0.00
2780012_B002_2400 - Trilling Residual Funds	0.00	0.00	22,367.00	0.00	0.00	0.00	0.00	0.00	0.00	22,367.00	0.00
2780012_B002_2500 - Trilling Residual Funds	77,062.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,062.30	0.00
2780013_B002_2400 - Montano Start Up	0.00	0.00	78,536.00	0.00	26,000.00	0.00	3,700.00	17,400.00	47,100.00	31,436.00	0.00
2780014_B002_2400 - Loeffler Start Up	0.00	0.00	176,821.00	0.00	0.00	20,000.00	1,500.00	110,200.00	131,700.00	45,121.00	0.00
2780015_B002_2400 - Edwards Start Up	0.00	0.00	169,668.00	0.00	2,500.00	0.00	150.00	50,025.00	52,675.00	116,993.00	0.00
2780016_B002_2400 - Robinson Start Up	(34,419.42)	0.00	0.00	0.00	16,000.00	15,000.00	2,880.00	310.00	34,190.00	(68,609.42)	0.00
2780018_B002_2400 - Trujillo Start Up	0.00	0.00	27,267.00	0.00	7,000.00	0.00	1,200.00	5,600.00	13,800.00	13,467.00	0.00
2780019_B002_2400 - Salvatore Start Up	(52,832.81)	0.00	47,217.00	0.00	0.00	0.00	0.00	60,600.00	60,600.00	(66,215.81)	0.00
2780020_B002_2500 - Thomas Start Up	(25,319.46)	0.00	49,852.00	0.00	0.00	33,021.00	8,000.00	8,831.00	49,852.00	(25,319.46)	0.00
2780060_B002_2400 - PHY Research Support	93,708.65	0.00	(20,200.00)	0.00	0.00	0.00	0.00	24,120.00	24,120.00	49,388.65	0.00
2780065_B002_2400 - Space Grant	(2,689.84)	7,000.00	0.00	0.00	0.00	0.00	0.00	1,495.00	1,495.00	2,815.16	0.00
2780070_A001_2200 - Physics & Astronomy Class Fees	55,708.69	55,000.00	0.00	0.00	0.00	3,500.00	5,500.00	30,050.00	39,050.00	71,658.69	0.00
2780080_D005_2500 - Nuro Consortium	72,317.31	35,700.00	0.00	0.00	0.00	0.00	0.00	19,200.00	19,200.00	88,817.31	0.00
2780090_D005_2500 - PHY Summer School Overattain	(6,285.03)	0.00	53,999.00	0.00	0.00	0.00	0.00	2,810.00	2,810.00	44,903.97	0.00
2780095_E005_2500 - AST PhD Student Support	34,878.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,878.29	0.00
2780011_B002_2500 - Edwards Residual Funds	5,079.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,079.35	0.00
DEPT_280 - School Of Earth Sciences & Sus	3,217.31	109,540.00	0.00	0.00	7,500.00	38,000.00	46,389.00	67,065.00	158,954.00	(46,196.69)	0.00
2800015_D005_2500 - SES Foundation Clearing	(29,561.08)	68,040.00	0.00	0.00	0.00	28,000.00	23,000.00	17,040.00	68,040.00	(29,561.08)	0.00
2800020_B002_2500 - Wasylenki Start Up	(9,568.32)	0.00	0.00	0.00	0.00	0.00	17,789.00	8,700.00	26,489.00	(36,057.32)	0.00
2800030_B002_2500 - SES Research Support	7,705.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,705.85	0.00
2800040_A001_2200 - Geology Program Fee	34,640.86	41,500.00	0.00	0.00	7,500.00	10,000.00	5,600.00	41,325.00	64,425.00	11,715.86	0.00
DEPT_281 - Science Learning Center	508,262.30	227,958.00	15,752.00	217,175.00	16,900.00	8,200.00	87,530.00	129,345.00	459,150.00	292,822.30	3.58
2810015_D005_2500 - Helios NAUTeach Program	1,747.42	61,848.00	0.00	23,333.00	100.00	0.00	50.00	38,365.00	61,848.00	1,747.42	0.56
2810017_D005_2500 - NAUTeach - Exon Mobile	(1,485.01)	39,059.00	0.00	14,338.00	1,000.00	3,000.00	6,000.00	15,175.00	39,513.00	(1,939.01)	0.29
2810040_D005_2500 - Robotics Foundation Clearing	0.00	17,301.00	0.00	13,081.00	0.00	0.00	1,700.00	2,520.00	17,301.00	0.00	0.20
2810070_B001_2400 - CstI Indirect Cost Recovery	288,640.28	45,000.00	12,935.00	112,556.00	1,000.00	2,000.00	50,000.00	23,250.00	188,806.00	157,769.28	1.79
2810075_B002_2400 - CSTL Faculty Indirect Cost Recovery	24,232.58	10,000.00	2,500.00	0.00	1,500.00	600.00	750.00	4,360.00	7,210.00	29,522.58	0.00
2810080_A001_2500 - Walkup Foundation Clearing Account	(880.03)	29,950.00	0.00	0.00	12,000.00	100.00	4,000.00	13,850.00	29,950.00	(880.03)	0.00
2810090_A001_2200 - TSM Course Fees	10,910.00	5,000.00	0.00	0.00	0.00	0.00	0.00	10,100.00	10,100.00	5,810.00	0.00
2810100_A001_2200 - CSTL - Class Fees	4,769.38	1,800.00	0.00	0.00	200.00	0.00	20.00	1,770.00	1,990.00	4,579.38	0.00
2810110_C001_2500 - CstI Pd Outreach & Salaries	176,900.49	10,000.00	0.00	53,867.00	1,000.00	2,500.00	25,000.00	11,850.00	94,217.00	92,683.49	0.74
2810120_D007_2500 - CstI Faculty Development	2,547.14	0.00	317.00	0.00	100.00	0.00	10.00	300.00	410.00	2,454.14	0.00
2810180_I009_4800 - Smlc Duplicating	880.05	8,000.00	0.00	0.00	0.00	0.00	0.00	7,805.00	7,805.00	1,075.05	0.00
DEPT_283 - Ecosystem Science & Society Ctr	1,383,214.59	558,000.00	1,063,699.00	359,176.00	174,500.00	188,350.00	198,356.00	718,686.00	1,639,068.00	1,365,845.59	6.76
2830010_B001_2400 - Ecosystem Science & Society Ctr	224,479.57	263,000.00	92,086.00	85,951.00	35,000.00	17,500.00	40,000.00	129,400.00	307,851.00	271,714.57	1.70
2830013_B002_2400 - Carbone Start Up	0.00	0.00	113,186.00	0.00	3,000.00	2,000.00	250.00	36,100.00	41,350.00	71,836.00	0.00
2830014_B002_2400 - Hungate Prof Support	(8,609.55)	73,500.00	250,000.00	112,774.00	51,000.00	35,000.00	52,500.00	72,226.00	323,500.00	(8,609.55)	2.17
2830015_B002_2400 - Dijkstra Generated Overhead	98,626.87	75,000.00	0.00	27,914.00	0.00	0.00	6,000.00	1,673.00	35,587.00	138,039.87	0.25
2830016_B002_2400 - ECOSS - Mack Start Up	413,327.80	0.00	0.00	0.00	5,000.00	9,000.00	425.00	27,540.00	41,965.00	371,362.80	0.00
2830017_B002_2400 - ECOSS - Schuur Start Up	436,547.14	0.00	0.00	28,130.00	8,000.00	35,850.00	17,500.00	168,365.00	257,845.00	178,702.14	0.50
2830018_B002_2400 - Luo Start Up	0.00	0.00	507,251.00	76,125.00	20,000.00	51,000.00	56,121.00	50,710.00	253,956.00	253,295.00	1.50
2830019_B002_2400 - Hungate Start Up	0.00	0.00	101,176.00	0.00	25,000.00	31,000.00	10,000.00	35,176.00	101,176.00	0.00	0.00
2830020_I010_4800 - CO Plateau Stable Isotope Lab	862.90	75,000.00	0.00	28,282.00	7,500.00	2,500.00	13,000.00	24,541.00	75,823.00	39.90	0.64
2830021_B001_2500 - CPSIL Differential	8,971.05	10,000.00	0.00	0.00	5,000.00	0.00	420.00	5,650.00	11,070.00	7,901.05	0.00
2830022_I010_4800 - Plant and Ecosystem Ecology Research Lab	27,368.42	6,500.00	0.00	0.00	5,000.00	1,250.00	425.00	5,215.00	11,890.00	21,978.42	0.00
2830023_B001_2500 - PEER Differential	4,449.72	5,000.00	0.00	0.00	1,000.00	0.00	500.00	3,410.00	4,910.00	4,539.72	0.00
2830024_I010_4800 - Accelerator Mass Spec and Radiocarbon Lab	15,281.78	5,000.00	0.00	0.00	3,000.00	3,250.00	310.00	10,585.00	17,145.00	3,136.78	0.00
2830025_B001_2500 - AMS Differential	0.00	5,000.00	0.00	0.00	1,000.00	0.00	490.00	3,510.00	5,000.00	0.00	0.00
2830030_B002_2400 - ECOSS Research Support	140,338.52	0.00	0.00	0.00	0.00	0.00	0.00	110,000.00	110,000.00	30,338.52	0.00
2830040_C001_2500 - ECOSS Conf & Spec Activities	21,570.37	40,000.00	0.00	0.00	5,000.00	0.00	415.00	34,585.00	40,000.00	21,570.37	0.00
DEPT_284 - Landscape Conservation Institute	136,410.83	98,257.00	8,404.00	11,484.00	20,375.00	0.00	5,610.00	18,827.00	56,296.00	186,775.83	0.25
2840010_B001_2400 - LCI Administration	51,687.78	42,000.00	8,404.00	11,484.00	14,725.00	0.00	3,685.00	8,520.00	38,414.00	63,677.78	0.25
2840010_B001_2500 - LCI Administration	(3,445.24)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(3,445.24)	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
2840020_B002_2400 - Generated Overhead - Dickson	44,403.33	0.00	0.00	0.00	2,500.00	0.00	1,000.00	3,125.00	6,625.00	37,778.33	0.00
2840025_B002_2500 - O-G Endowed Chair	(14,457.38)	11,257.00	0.00	0.00	3,150.00	0.00	925.00	7,182.00	11,257.00	(14,457.38)	0.00
2840040_B002_2400 - Generated Overhead - Aslan	58,222.34	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,222.34	0.00
DEPT_287 - Colorado Plateau Research Station	21,837.23	4,250.00	4,682.00	0.00	2,000.00	0.00	230.00	3,020.00	5,250.00	25,519.23	0.00
2870010_B001_2400 - CPRS Ops	8,055.55	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	6,455.55	0.00
2870060_B001_2400 - Generated Overhead - CPRS	13,781.68	4,250.00	4,682.00	0.00	2,000.00	0.00	230.00	1,420.00	3,650.00	19,063.68	0.00
DEPT_288 - Ecological Restoration Instit.	73,402.11	25,000.00	156,667.00	118,307.00	20,259.00	2,000.00	46,700.00	48,950.00	236,216.00	18,853.11	1.67
2880010_B001_2500 - Ecological Restoration	(11,719.01)	0.00	0.00	0.00	0.00	0.00	3,500.00	500.00	4,000.00	(15,719.01)	0.00
2880020_B002_2400 - Han Start Up	(68,238.92)	0.00	156,667.00	118,307.00	20,259.00	2,000.00	43,100.00	1,850.00	185,516.00	(97,087.92)	1.67
2880060_B001_2400 - Generated Overhead - ERI	147,427.17	0.00	0.00	0.00	0.00	0.00	100.00	22,100.00	22,200.00	125,227.17	0.00
2880110_I009_4800 - ERI Vehicles	5,932.87	25,000.00	0.00	0.00	0.00	0.00	0.00	24,500.00	24,500.00	6,432.87	0.00
BRANCH_250 - College of Social & Behavioral Sciences	1,599,684.80	1,679,312.00	1,593,200.00	700,274.00	398,298.00	302,617.00	416,256.00	1,961,735.00	3,779,180.00	1,093,016.80	12.96
DEPT_300 - Applied Indiginous Studies Prg	30,321.27	500.00	14,875.00	0.00	1,100.00	450.00	450.00	20,025.00	22,025.00	23,671.27	0.00
3000060_B001_2400 - Ovhd-Applied Indgns Studies	25,325.40	0.00	0.00	0.00	100.00	100.00	100.00	6,350.00	6,650.00	18,675.40	0.00
3000066_A001_2200 - AIS Course Fees	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340.00	0.00
3000070_C001_2500 - Applied Indgns Studies Cnfrncs	4,655.87	500.00	14,875.00	0.00	1,000.00	350.00	350.00	13,675.00	15,375.00	4,655.87	0.00
DEPT_301 - Anthropology	80,736.09	40,300.00	93,690.00	3,293.00	5,800.00	22,750.00	8,872.00	138,004.00	178,719.00	36,007.09	0.07
3010020_B001_2400 - Billy Center	18,528.17	0.00	0.00	0.00	0.00	750.00	100.00	3,725.00	4,575.00	13,953.17	0.00
3010035_B002_2500 - ANT Research	302.85	0.00	0.00	0.00	0.00	0.00	0.00	155.00	155.00	147.85	0.00
3010060_B001_2400 - Generated Overhead - Ant	299.65	0.00	2,510.00	0.00	0.00	150.00	15.00	5,550.00	5,715.00	(2,905.35)	0.00
3010080_B002_2200 - Residual Funds Ach Surveys	0.00	50.00	0.00	0.00	0.00	0.00	0.00	40.00	40.00	10.00	0.00
3010090_A001_2200 - Anrhtplg Field Trip Class Fee	4,710.53	2,000.00	0.00	0.00	0.00	0.00	0.00	4,350.00	4,350.00	2,360.53	0.00
3010100_A001_2200 - Physical Anthropology Lab	839.25	1,500.00	0.00	0.00	0.00	0.00	0.00	2,314.00	2,314.00	25.25	0.00
3010110_D005_2500 - Bio-Anthro Lab Projects	5,875.67	0.00	0.00	0.00	100.00	0.00	10.00	1,900.00	2,010.00	3,865.67	0.00
3010120_D005_2500 - Anthropology Faculty Dvlpmnt	3,086.20	2,500.00	91,180.00	3,293.00	5,500.00	21,500.00	8,687.00	54,700.00	93,680.00	3,086.20	0.07
3010126_D005_2500 - Hays-Gilpin Research	7,901.81	0.00	0.00	0.00	100.00	150.00	25.00	3,320.00	3,595.00	4,306.81	0.00
3010127_D005_2500 - Madden Student Support	(3,567.78)	20,150.00	0.00	0.00	0.00	0.00	0.00	20,150.00	20,150.00	(3,567.78)	0.00
3010130_A001_2200 - Anthropology Computer Lab	7,036.59	3,600.00	0.00	0.00	100.00	100.00	25.00	3,325.00	3,550.00	7,086.59	0.00
3010140_A001_2200 - Archaeology Cls Materials Fee	35,695.65	10,500.00	0.00	0.00	0.00	100.00	10.00	38,475.00	38,585.00	7,610.65	0.00
3010150_B002_2500 - CO Plt Agrclrl Origins Prjt	27.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27.50	0.00
DEPT_303 - School Of Communication	164,341.17	575,470.00	254,374.00	86,466.00	85,408.00	77,182.00	45,087.00	599,710.00	893,853.00	100,332.17	1.71
3030020_E002_2500 - Forensics	0.00	5,000.00	21,000.00	0.00	0.00	0.00	0.00	26,000.00	26,000.00	0.00	0.00
3030030_D005_2500 - School Of Communication	8,403.78	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	6,903.78	0.00
3030040_E002_2500 - Cablecast	0.00	0.00	3,450.00	0.00	100.00	100.00	75.00	3,175.00	3,450.00	0.00	0.00
3030050_E002_2500 - Kjak - Am Radio	0.00	0.00	2,750.00	0.00	0.00	0.00	0.00	2,750.00	2,750.00	0.00	0.00
3030070_I010_4700 - VR Svc Center main	22,651.71	35,000.00	0.00	0.00	0.00	12,000.00	240.00	43,400.00	55,640.00	2,011.71	0.00
3030071_C001_2500 - VR Svc Center Differential	3,617.23	5,000.00	0.00	0.00	0.00	2,500.00	65.00	2,405.00	4,970.00	3,647.23	0.00
3030100_B001_2400 - Com Generated Overhead	1,664.30	135.00	0.00	0.00	0.00	0.00	0.00	3,790.00	3,790.00	(1,990.70)	0.00
3030110_A001_2500 - Schl Of Communication-Ss	25,429.86	50,950.00	152,174.00	13,194.00	41,478.00	6,500.00	19,252.00	122,700.00	203,124.00	25,429.86	0.21
3030120_A001_2200 - Journalism Lab Fees	6,985.62	30,000.00	0.00	0.00	2,490.00	0.00	750.00	25,775.00	29,015.00	7,970.62	0.00
3030130_A001_2200 - Broadcast Lab Fees	(1,762.77)	50,000.00	0.00	0.00	1,750.00	2,500.00	770.00	46,600.00	51,620.00	(3,382.77)	0.00
3030131_A001_2200 - Independent Filmmaking Program Fee	0.00	68,800.00	0.00	0.00	0.00	0.00	0.00	68,800.00	68,800.00	0.00	0.00
3030252_A001_2200 - Visual Communication Program Fees	0.00	53,750.00	0.00	0.00	25,000.00	0.00	8,750.00	20,000.00	53,750.00	0.00	0.00
3030140_A001_2200 - Communications Coop	11,491.74	100.00	0.00	0.00	0.00	0.00	0.00	3,550.00	3,550.00	8,041.74	0.00
3030150_A001_2200 - Advrtsng & Pbl Rltn Class Fees	18,234.87	0.00	0.00	0.00	100.00	200.00	20.00	4,100.00	4,420.00	13,814.87	0.00
3030160_A001_2200 - Photography Class Fees	14,170.41	32,000.00	0.00	0.00	2,490.00	750.00	750.00	33,375.00	37,365.00	8,805.41	0.00
3030170_A001_2500 - Computer Labs	(1,253.21)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(1,253.21)	0.00
3030180_A001_2200 - Communications Lab Fees	16,245.91	10.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00	15,005.91	0.00
3030190_D005_2500 - Equipment Late Fee	6,277.00	6,500.00	0.00	0.00	0.00	0.00	0.00	8,800.00	8,800.00	3,977.00	0.00
3030220_D005_2500 - Schl Of Cmmnctns-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	21,970.90	7,500.00	0.00	0.00	0.00	2,000.00	65.00	3,675.00	5,740.00	23,730.90	0.00
3030240_A001_2200 - Merchandising Prgm Class Fees	504.31	1,000.00	0.00	0.00	0.00	0.00	0.00	1,260.00	1,260.00	244.31	0.00
3030250_A001_2200 - Visual Communication Class Fee	78,547.40	51,500.00	0.00	0.00	0.00	25,000.00	250.00	87,325.00	112,575.00	17,472.40	0.00
3030251_C001_2500 - Native American Bradcast Workshop	(16,305.10)	17,225.00	0.00	0.00	2,500.00	1,500.00	750.00	12,475.00	17,225.00	(16,305.10)	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	(55,730.59)	161,000.00	75,000.00	73,272.00	9,500.00	24,132.00	13,350.00	77,005.00	197,259.00	(16,989.59)	1.50
DEPT_304 - Criminal Justice	24,602.27	4,400.00	45,000.00	0.00	5,500.00	6,000.00	1,250.00	44,510.00	57,260.00	16,742.27	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
3040060_B001_2400 - Generated Overhead - Crj	9,615.32	0.00	0.00	0.00	2,500.00	0.00	250.00	2,725.00	5,475.00	4,140.32	0.00
3040080_D005_2500 - Criminal Justice Fac Dev	9,934.69	3,800.00	45,000.00	0.00	3,000.00	4,000.00	750.00	41,050.00	48,800.00	9,934.69	0.00
3040090_A001_2200 - Fieldwork Experience	5,052.26	600.00	0.00	0.00	0.00	2,000.00	250.00	735.00	2,985.00	2,667.26	0.00
DEPT_305 - Civic Service Institute	284,745.23	254,750.00	9,000.00	183,048.00	45,150.00	3,500.00	73,701.00	86,815.00	392,214.00	156,281.23	3.82
3050040_C001_2500 - Americorps Cash Match Fund	188,199.10	200,000.00	9,000.00	126,930.00	40,000.00	3,500.00	64,651.00	43,500.00	278,581.00	118,618.10	2.77
3050041_C001_2500 - Alternatives to Managing Pain	(290.65)	4,750.00	0.00	0.00	150.00	0.00	50.00	4,550.00	4,750.00	(290.65)	0.00
3050060_B001_2400 - Generated Overhead	65,812.53	25,000.00	0.00	23,510.00	2,500.00	0.00	4,500.00	19,310.00	49,820.00	40,992.53	0.33
3050070_C001_2500 - Sbs Community Connection	148.43	0.00	0.00	0.00	0.00	0.00	0.00	145.00	145.00	3.43	0.00
3050080_C001_2500 - CSI NAU Vista Project	30,875.82	25,000.00	0.00	32,608.00	2,500.00	0.00	4,500.00	19,310.00	58,918.00	(3,042.18)	0.72
DEPT_306 - Ethnic Studies	2,352.04	1,500.00	52,132.00	0.00	13,000.00	9,507.00	9,000.00	22,125.00	53,632.00	2,352.04	0.00
3060060_A001_2500 - Ethnic Studies Summer	2,352.04	1,500.00	52,132.00	0.00	13,000.00	9,507.00	9,000.00	22,125.00	53,632.00	2,352.04	0.00
DEPT_307 - Geography	102,645.97	197,650.00	61,117.00	32,899.00	25,150.00	11,000.00	10,810.00	222,521.00	302,380.00	59,032.97	0.73
3070060_B001_2400 - Generated Overhead - Geography	7,816.71	0.00	0.00	0.00	150.00	0.00	10.00	3,460.00	3,620.00	4,196.71	0.00
3070070_A001_2500 - Geography Special Activities	(0.64)	0.00	61,117.00	0.00	8,000.00	8,000.00	2,800.00	42,475.00	61,275.00	(158.64)	0.00
3070080_C001_2500 - Rural Resource Mgmt & Planning	588.10	0.00	0.00	0.00	0.00	0.00	0.00	5,050.00	5,050.00	(4,461.90)	0.00
3070090_D005_2500 - Gpr Initiatives	353.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	353.56	0.00
3070100_A001_2200 - Class Fees Prm	25,981.05	28,150.00	0.00	0.00	0.00	0.00	0.00	42,450.00	42,450.00	11,681.05	0.00
3070110_A001_2500 - Gis Certificate Program	11,117.98	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	10,917.98	0.00
3070120_A001_2200 - Prtp/Nps Training	21,647.91	145,000.00	0.00	32,899.00	17,000.00	3,000.00	8,000.00	92,000.00	152,899.00	13,748.91	0.73
3070130_A001_2200 - GGR/PL Class Fees	35,141.30	24,500.00	0.00	0.00	0.00	0.00	0.00	36,886.00	36,886.00	22,755.30	0.00
DEPT_308 - Institute For Human Developmnt	514,234.87	186,675.00	39,000.00	107,236.00	9,200.00	4,500.00	55,788.00	239,438.00	416,162.00	323,747.87	2.00
3080040_A001_2200 - IHD AT Course Fees	112.46	2,250.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	362.46	0.00
3080060_B002_2400 - IHD Generated Overhead	277,307.69	114,000.00	39,000.00	107,236.00	5,500.00	2,000.00	54,885.00	79,906.00	249,527.00	180,780.69	2.00
3080070_C001_2500 - Positive Behavior Support	7,168.33	10,000.00	0.00	0.00	2,000.00	1,000.00	281.00	7,000.00	10,281.00	6,887.33	0.00
3080080_C001_2500 - IHD General Operating	98,223.24	1,200.00	0.00	0.00	0.00	0.00	0.00	32,600.00	32,600.00	66,823.24	0.00
3080090_A001_2500 - IHD Conferences/Workshops	9,538.10	0.00	0.00	0.00	1,200.00	0.00	515.00	3,894.00	5,609.00	3,929.10	0.00
3080140_I010_4700 - Assistive Tecnology Lab	1,584.20	5,500.00	0.00	0.00	500.00	1,500.00	107.00	3,180.00	5,287.00	1,797.20	0.00
3080150_I010_4700 - IHD E-Business	120,300.85	53,725.00	0.00	0.00	0.00	0.00	0.00	110,858.00	110,858.00	63,167.85	0.00
DEPT_309 - Mstr Of Liberal Studies Prgm)	2,350.50	0.00	17,450.00	0.00	1,500.00	750.00	475.00	14,750.00	17,475.00	2,325.50	0.00
3090020_B001_2400 - Generated Overhead - SUS Comm	(442.28)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(442.28)	0.00
3090060_A001_2500 - SUS Summer	1,836.27	0.00	17,450.00	0.00	1,500.00	750.00	475.00	14,725.00	17,450.00	1,836.27	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	86,046.83	35,500.00	58,642.00	0.00	1,000.00	20,000.00	3,910.00	83,177.00	108,087.00	72,101.83	0.00
3120061_B002_2500 - Liebert Start Up	46,037.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,037.00	0.00
3120070_D005_2500 - Pol Faculty Dvlpmnt	956.52	7,000.00	58,642.00	0.00	1,000.00	0.00	3,000.00	61,642.00	65,642.00	956.52	0.00
3120080_A001_2200 - Master of Admin Program Fundin	(16,143.61)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(16,143.61)	0.00
3120085_A001_2200 - MPA Program Fees	(56.57)	4,500.00	0.00	0.00	0.00	0.00	0.00	2,850.00	2,850.00	1,593.43	0.00
3120090_A001_2200 - Class Fees POS 378	1,531.22	1,500.00	0.00	0.00	0.00	0.00	0.00	2,300.00	2,300.00	731.22	0.00
3120100_A001_2200 - Class Fees POS 120	34,956.63	14,000.00	0.00	0.00	0.00	11,000.00	190.00	10,905.00	22,095.00	26,861.63	0.00
3120110_A001_2200 - Class Fees POS 110	18,765.64	8,500.00	0.00	0.00	0.00	9,000.00	720.00	5,480.00	15,200.00	12,065.64	0.00
DEPT_313 - Psychological Sciences	91,359.68	2,675.00	64,625.00	0.00	12,000.00	7,505.00	4,201.00	53,140.00	76,846.00	81,813.68	0.00
3130060_B001_2400 - Generated Overhead - Psy	26,506.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,506.57	0.00
3130080_A001_2200 - Psychology Science Class Fees	5,623.74	500.00	0.00	0.00	0.00	0.00	0.00	3,505.00	3,505.00	2,618.74	0.00
3130090_A001_2200 - PSY Sci Course Fees Rm 108	45,555.76	150.00	0.00	0.00	0.00	3,500.00	250.00	2,730.00	6,480.00	39,225.76	0.00
3130100_D005_2500 - Psychology Sci Faculty Dvlpmnt	5,065.32	2,000.00	64,625.00	0.00	12,000.00	4,000.00	3,950.00	46,675.00	66,625.00	5,065.32	0.00
3130105_C001_2500 - Psychology Conferences	943.89	25.00	0.00	0.00	0.00	5.00	1.00	20.00	26.00	942.89	0.00
3130110_A001_2200 - Fieldwork Experience	4,434.06	0.00	0.00	0.00	0.00	0.00	0.00	210.00	210.00	4,224.06	0.00
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	52,375.58	171,660.00	789,043.00	204,780.00	147,000.00	117,000.00	159,268.00	311,965.00	940,013.00	73,065.58	3.00
3140010_D005_2500 - Social & Behavioral Sciences	23,822.98	2,500.00	0.00	0.00	0.00	0.00	0.00	5,350.00	5,350.00	20,972.98	0.00
3140070_B001_2400 - Generated Overhead - Sbs	(31,350.18)	120,000.00	12,490.00	0.00	32,000.00	24,500.00	15,820.00	20,580.00	92,900.00	8,239.82	0.00
3140080_A001_2500 - S B S Summer	26,417.56	15,000.00	776,553.00	204,780.00	110,000.00	73,000.00	136,773.00	267,000.00	791,553.00	26,417.56	3.00
3140090_A001_2200 - Class Fees Sbs	45,895.57	8,500.00	0.00	0.00	5,000.00	17,000.00	6,600.00	8,100.00	36,700.00	17,695.57	0.00
3140100_C001_2500 - Retired Senior Volunteer Prgrm	3,882.97	1,645.00	0.00	0.00	0.00	0.00	0.00	1,645.00	1,645.00	3,882.97	0.00
3140110_C001_2500 - Sbs Foster Grandparent Program	(9,366.15)	3,515.00	0.00	0.00	0.00	2,500.00	75.00	940.00	3,515.00	(9,366.15)	0.00
3140130_D005_2500 - Northern AZ Reg Gerontology In	118.75	2,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	118.75	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
3140145_C001_2500 - Compassion Project	(62.48)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(62.48)	0.00
3140190_I009_4800 - Duplicating-Social & Behav Sci	(6,983.44)	18,500.00	0.00	0.00	0.00	0.00	0.00	6,350.00	6,350.00	5,166.56	0.00
DEPT_315 - Sociology & Social Work	3,651.47	17,650.00	46,502.00	0.00	6,990.00	21,023.00	7,664.00	25,175.00	60,852.00	6,951.47	0.00
3150060_B001_2400 - Generated Overhead - Ssw	25.03	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175.03	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	25.00	2,500.00	46,502.00	0.00	2,490.00	21,023.00	6,914.00	18,075.00	48,502.00	525.00	0.00
3150090_A001_2200 - Fieldwork Experience	446.00	15,000.00	0.00	0.00	4,500.00	0.00	750.00	7,100.00	12,350.00	3,096.00	0.00
3150100_B002_2500 - Laboratory For Applied Social Research (Lasr)	3,128.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,128.14	0.00
DEPT_316 - Vocational Education	3,442.36	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00	3,092.36	0.00
3160010_D005_2500 - Ifwd Aztec Lab	3,442.36	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00	3,092.36	0.00
DEPT_317 - Women'S And Gender Studies	(129.01)	500.00	17,675.00	0.00	5,000.00	0.00	775.00	12,400.00	18,175.00	(129.01)	0.00
3170060_A001_2500 - Womens Studies Summer	(129.01)	500.00	17,675.00	0.00	5,000.00	0.00	775.00	12,400.00	18,175.00	(129.01)	0.00
DEPT_318 - Family Violence Institute	8,772.93	169,082.00	0.00	82,552.00	25,000.00	350.00	32,080.00	39,800.00	179,782.00	(1,927.07)	1.63
3180010_C001_2500 - Family Violence Institute	(45,814.65)	117,082.00	0.00	82,552.00	0.00	0.00	27,580.00	6,950.00	117,082.00	(45,814.65)	1.63
3180030_B002_2400 - FVI Research Support	54,587.58	52,000.00	0.00	0.00	25,000.00	350.00	4,500.00	32,850.00	62,700.00	43,887.58	0.00
DEPT_319 - Social Work	147,835.55	21,000.00	30,075.00	0.00	9,500.00	1,100.00	2,925.00	47,830.00	61,355.00	137,555.55	0.00
3190010_D005_2500 - Social Work	19,070.28	0.00	30,075.00	0.00	2,500.00	1,000.00	1,250.00	25,325.00	30,075.00	19,070.28	0.00
3190020_A001_2200 - Social Work Class Fees	21,134.46	0.00	0.00	0.00	1,000.00	0.00	350.00	3,230.00	4,580.00	16,554.46	0.00
3190025_A001_2200 - Social Work MSW Program Fee	21,837.30	8,500.00	0.00	0.00	3,500.00	0.00	750.00	5,675.00	9,925.00	20,412.30	0.00
3190030_B001_2400 - Generated Overhead - Social Work	85,793.51	12,500.00	0.00	0.00	2,500.00	100.00	575.00	13,600.00	16,775.00	81,518.51	0.00
BRANCH_260 - College of Engineering, Info & Applied Scienc	1,486,104.57	2,246,907.00	2,249,828.00	488,219.00	259,286.00	901,400.00	541,871.00	1,360,854.00	3,551,630.00	2,431,209.57	8.79
DEPT_266 - College Of Engineering	897,387.84	1,318,138.00	640,946.00	453,189.00	75,600.00	419,900.00	300,575.00	480,766.00	1,730,030.00	1,126,441.84	7.79
2660020_D005_2500 - CEIAS Deans Office	16,187.89	0.00	0.00	0.00	2,000.00	8,000.00	200.00	9,140.00	19,340.00	(3,152.11)	0.00
2660022_D005_2500 - CEIAS Summer School	175,814.38	0.00	205,375.00	0.00	0.00	0.00	0.00	26,300.00	26,300.00	354,889.38	0.00
2660023_B001_2400 - CEIAS IDCR	0.00	0.00	168,874.00	97,000.00	0.00	0.00	31,665.00	7,675.00	136,340.00	32,534.00	2.00
2660160_B001_2400 - Generated Overhead - Me	56,652.50	0.00	19,000.00	0.00	0.00	300.00	30.00	21,320.00	21,650.00	54,002.50	0.00
2660170_B001_2400 - Generated Overhead - Cene	27,034.35	0.00	7,000.00	0.00	0.00	3,000.00	250.00	5,400.00	8,650.00	25,384.35	0.00
2660180_A001_2500 - Engineering Summer	20,263.02	0.00	70,516.00	0.00	9,000.00	9,000.00	1,000.00	26,650.00	45,650.00	45,129.02	0.00
2660200_A001_2200 - CM Class Fees	(0.03)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(0.03)	0.00
2660260_A001_2500 - Machine Shop	21.80	600.00	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00	(628.20)	0.00
2660280_D006_2500 - Engineering F&E	13,988.55	0.00	0.00	0.00	0.00	0.00	0.00	300.00	300.00	13,688.55	0.00
2660290_B002_2400 - Engineering Faculty Start Up	(56,608.43)	0.00	32,993.00	0.00	0.00	18,600.00	12,000.00	2,550.00	33,150.00	(56,765.43)	0.00
2660291_D005_2400 - ME Faculty Startup	(9,862.42)	0.00	62,074.00	51,604.00	0.00	0.00	8,000.00	2,470.00	62,074.00	(9,862.42)	1.00
2660300_A001_2500 - ME Summer Over Attainment	105,749.07	0.00	75,114.00	0.00	1,500.00	0.00	100.00	19,700.00	21,300.00	159,563.07	0.00
2660330_A001_2500 - Master Of Engineering Program	3,004.69	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	2,804.69	0.00
2660340_A001_2200 - Shared Undergraduate Program F	14,750.58	175,000.00	0.00	50,000.00	16,000.00	18,000.00	30,500.00	43,400.00	157,900.00	31,850.58	1.00
2660360_A001_2200 - Undergraduate CENE Prgrm Fees	258,744.08	276,909.00	0.00	84,558.00	2,000.00	85,000.00	34,000.00	72,476.00	278,034.00	257,619.08	1.29
2660365_A001_2200 - Undergraduate CM Program Fees	64,338.24	133,989.00	0.00	130,189.00	0.00	0.00	39,000.00	3,800.00	172,989.00	25,338.24	2.00
2660370_A001_2200 - ME Undergraduate Program Fee	118,450.84	559,690.00	0.00	39,838.00	27,000.00	278,000.00	142,000.00	85,165.00	572,003.00	106,137.84	0.50
2660380_D005_2500 - EGR Foundation Clearing	(20,673.49)	91,850.00	0.00	0.00	16,000.00	0.00	1,500.00	74,350.00	91,850.00	(20,673.49)	0.00
2660381_D005_2500 - ME Foundation Clearing	58,641.50	52,100.00	0.00	0.00	0.00	0.00	0.00	52,100.00	52,100.00	58,641.50	0.00
2660390_D006_2500 - Engineering Pcards	(8,837.27)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(8,837.27)	0.00
2660400_D005_2500 - Engineering Local Projects	16,638.09	10,000.00	0.00	0.00	0.00	0.00	0.00	9,550.00	9,550.00	17,088.09	0.00
2660410_A001_2500 - M Admin Student Fee	13,270.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,270.37	0.00
2660470_I009_4800 - Engineering Interdepartmental	29,819.53	0.00	0.00	0.00	0.00	0.00	0.00	1,400.00	1,400.00	28,419.53	0.00
2660371_A001_2200 - ME Graduate Program Fee	0.00	10,000.00	0.00	0.00	1,100.00	0.00	180.00	8,720.00	10,000.00	0.00	0.00
2660361_A001_2200 - CENE Graduate Program Fee	0.00	8,000.00	0.00	0.00	1,000.00	0.00	150.00	6,850.00	8,000.00	0.00	0.00
DEPT_285 - School Of Informatics, Computing & Cyber Sy	493,985.13	764,669.00	1,225,773.00	35,030.00	90,686.00	469,500.00	213,796.00	557,618.00	1,366,630.00	1,117,797.13	1.00
2850010_B003_2500 - SICCS Research	(16,830.03)	22,000.00	0.00	0.00	800.00	0.00	50.00	21,450.00	22,300.00	(17,130.03)	0.00
2850015_B002_2400 - Informatics and Computing Faculty Start Up	(58,070.89)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(58,070.89)	0.00
2850020_D005_2500 - SICCS Foundation Clearing	(8,930.14)	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	(8,930.14)	0.00
2850021_A001_2200 - CS Program Fees	177,127.94	446,335.00	0.00	0.00	18,000.00	220,000.00	60,000.00	133,000.00	431,000.00	192,462.94	0.00
2850022_A001_2200 - EE Program Fees	171,932.92	240,334.00	0.00	0.00	15,000.00	65,000.00	24,000.00	74,555.00	178,555.00	233,711.92	0.00
2850025_A001_2500 - SICCS Summer	44,372.16	0.00	(26,568.00)	0.00	9,500.00	0.00	1,600.00	11,000.00	22,100.00	(4,295.84)	0.00
2850030_B001_2500 - UAV Differential	1,452.65	2,000.00	0.00	0.00	0.00	0.00	0.00	930.00	930.00	2,522.65	0.00
2850040_B001_2500 - UAV Depreciation	18,892.00	0.00	0.00	0.00	0.00	0.00	0.00	4,792.00	4,792.00	14,100.00	0.00
2850050_I010_4800 - UAV Operations	16,206.63	11,000.00	0.00	0.00	4,000.00	0.00	800.00	1,220.00	6,020.00	21,186.63	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
2850060_B003_2400 - Informatics and Computing IDC	154,314.76	0.00	109,000.00	0.00	1,000.00	500.00	80.00	53,200.00	54,780.00	208,534.76	0.00
2850070_B002_2400 - Gowanlock Start Up	0.00	0.00	112,833.00	0.00	0.00	40,000.00	24,000.00	17,051.00	81,051.00	31,782.00	0.00
2850071_B002_2400 - Mihaljevic Start Up	0.00	0.00	101,880.00	35,030.00	0.00	0.00	15,000.00	21,150.00	71,180.00	30,700.00	1.00
2850072_B002_2400 - Nghiem Start Up	0.00	0.00	144,226.00	0.00	0.00	40,000.00	12,000.00	10,750.00	62,750.00	81,476.00	0.00
2850073_B002_2400 - Richardson Start Up	0.00	0.00	448,900.00	0.00	0.00	0.00	0.00	118,200.00	118,200.00	330,700.00	0.00
2850074_B002_2400 - Vigil-Hayes Start Up	0.00	0.00	152,980.00	0.00	0.00	24,000.00	12,000.00	25,700.00	61,700.00	91,280.00	0.00
2850076_B002_2500 - Tollis Start Up	0.00	0.00	62,252.00	0.00	26,886.00	0.00	26,886.00	8,480.00	62,252.00	0.00	0.00
2850077_B002_2400 - Hocking Start Up	(6,156.19)	0.00	69,900.00	0.00	2,000.00	30,000.00	12,000.00	7,050.00	51,050.00	12,693.81	0.00
2850078_B002_2500 - Steinmarcher Start Up	(38.96)	0.00	50,370.00	0.00	0.00	30,000.00	12,000.00	8,370.00	50,370.00	(38.96)	0.00
2850079_B002_2500 - Yalcin Start Up	(287.72)	0.00	0.00	0.00	10,000.00	20,000.00	12,000.00	2,600.00	44,600.00	(44,887.72)	0.00
2850028_A001_2200 - EE Graduate Program Fee	0.00	13,000.00	0.00	0.00	1,500.00	0.00	480.00	11,020.00	13,000.00	0.00	0.00
2850026_A001_2200 - CS Graduate Program Fee	0.00	15,000.00	0.00	0.00	2,000.00	0.00	900.00	12,100.00	15,000.00	0.00	0.00
DEPT_286 - CTR Bioengineering Innov	113,059.45	36,100.00	0.00	0.00	13,000.00	2,000.00	6,500.00	29,300.00	50,800.00	98,359.45	0.00
2860020_B002_2400 - CBI Buck Start Up	5,138.88	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	138.88	0.00
2860025_B002_2500 - CBI von Hippel Start up	6,550.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	1,550.00	0.00
2860040_I010_4700 - CBI Service Center	(715.01)	2,000.00	0.00	0.00	1,000.00	0.00	1,500.00	900.00	3,400.00	(2,115.01)	0.00
2860041_B001_2500 - CBI Service Center Depreciation	1,179.34	0.00	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	79.34	0.00
2860042_B001_2500 - CBI Service Center Differential Income	3,579.23	1,100.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	3,079.23	0.00
2860060_B001_2400 - CBI Generated Overhead	97,327.01	32,000.00	0.00	0.00	12,000.00	2,000.00	5,000.00	15,700.00	34,700.00	94,627.01	0.00
2860061_B002_2400 - Generated Overhead - Hunt	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00
DEPT_289 - Materials Interface in Research & Apps (MIRA)	0.00	25,000.00	199,170.00	0.00	40,000.00	10,000.00	18,000.00	156,170.00	224,170.00	0.00	0.00
2640098_B002_2400 - Martinez Start Up	0.00	0.00	199,170.00	0.00	25,000.00	10,000.00	15,000.00	149,170.00	199,170.00	0.00	0.00
2890010_B001_2500 - MIRA	0.00	25,000.00	0.00	0.00	15,000.00	0.00	3,000.00	7,000.00	25,000.00	0.00	0.00
DEPT_290 - Applied Physics and Material Science	(18,327.85)	103,000.00	183,939.00	0.00	40,000.00	0.00	3,000.00	137,000.00	180,000.00	88,611.15	0.00
2640096_B002_2400 - Montano Start Up	(0.00)	0.00	170,625.00	0.00	0.00	0.00	0.00	77,000.00	77,000.00	93,625.00	0.00
2780017_B002_2400 - Behunin Start Up	(5,014.25)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(5,014.25)	0.00
2780150_I010_4700 - Nau Material Science Laboratory	(13,313.60)	0.00	13,314.00	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.00
2900030_B001_2400 - Geneated Overhead- APMS	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00
2900070_A001_2200 - APMS Class Fees	0.00	98,000.00	0.00	0.00	40,000.00	0.00	3,000.00	55,000.00	98,000.00	0.00	0.00
BRANCH_265 - College of Health and Human Services	3,288,698.71	2,269,264.00	1,810,688.00	892,681.00	666,562.00	203,425.00	465,331.00	2,614,264.00	4,842,263.00	2,526,387.71	14.95
DEPT_340 - Athletic Training Program	55,977.02	45,850.00	10,675.00	0.00	11,150.00	6,500.00	2,015.00	52,170.00	71,835.00	40,667.02	0.00
3400010_D006_2500 - AT Symposiums	6,204.68	8,000.00	675.00	0.00	150.00	0.00	15.00	9,695.00	9,860.00	5,019.68	0.00
3400015_A001_2500 - Athletic Training Expansion	23,931.48	100.00	10,000.00	0.00	0.00	0.00	0.00	8,650.00	8,650.00	25,381.48	0.00
3400020_A001_2200 - ATP MS Program Fee	12,849.32	30,750.00	0.00	0.00	11,000.00	6,500.00	2,000.00	25,525.00	45,025.00	(1,425.68)	0.00
3400030_B002_2400 - Generated Overhead - ATP	1,404.14	0.00	0.00	0.00	0.00	0.00	0.00	1,300.00	1,300.00	104.14	0.00
3400070_A001_2200 - Athl Train Prog Class Fees Non	11,587.40	7,000.00	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	11,587.40	0.00
DEPT_341 - Communication Science Disorder	886,941.36	448,100.00	106,000.00	161,007.00	182,000.00	51,200.00	118,250.00	413,185.00	925,642.00	515,399.36	3.45
3410020_B002_2500 - CSD Research Audiology	138,876.25	0.00	0.00	35,000.00	32,000.00	0.00	6,200.00	11,660.00	84,860.00	54,016.25	1.00
3410030_B002_2500 - Infant Perception Research Lab	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00
3410031_B002_2400 - Generated Overhead - CSD	26,396.89	4,000.00	6,000.00	0.00	0.00	5,000.00	50.00	4,060.00	9,110.00	27,286.89	0.00
3410040_C001_2500 - CSD Community Events	948.86	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	748.86	0.00
3410060_A001_2500 - Comm Sciences & Disorders Sum OA	304,627.68	2,600.00	150,000.00	39,717.00	34,000.00	41,500.00	53,000.00	133,150.00	301,367.00	155,860.68	0.45
3410065_A001_2200 - CSD Program Fees	198,508.27	135,000.00	(50,000.00)	9,399.00	51,000.00	4,200.00	14,000.00	30,265.00	108,864.00	174,644.27	0.25
3410070_A001_2500 - Comm Sciences & Disorders Clinc	192,583.41	306,500.00	0.00	76,891.00	65,000.00	500.00	45,000.00	208,850.00	396,241.00	102,842.41	1.75
DEPT_342 - Dental Hygiene	136,571.37	248,556.00	26,000.00	0.00	49,150.00	0.00	11,822.00	248,500.00	309,472.00	101,655.37	0.00
3420010_A001_2500 - Dental Hygiene Operations	9,211.87	28,000.00	24,000.00	0.00	7,000.00	0.00	2,200.00	33,800.00	43,000.00	18,211.87	0.00
3420030_B002_2400 - Generated Overhead - DHY	30,686.60	0.00	2,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	22,686.60	0.00
3420060_E002_2500 - Dental Hygiene Kit Fees	4,699.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,699.66	0.00
3420070_A001_2200 - Dental Hygiene Class Fees	39,145.62	42,000.00	0.00	0.00	0.00	0.00	0.00	55,000.00	55,000.00	26,145.62	0.00
3420080_A001_2200 - Dental Hygiene Program Fees	28,139.52	123,056.00	0.00	0.00	30,150.00	0.00	7,022.00	105,000.00	142,172.00	9,023.52	0.00
3420090_A001_2500 - Dental Hygiene Clinic	24,688.10	55,500.00	0.00	0.00	12,000.00	0.00	2,600.00	44,700.00	59,300.00	20,888.10	0.00
DEPT_343 - Health And Human Services	655,366.15	60,200.00	421,818.00	99,983.00	40,000.00	34,050.00	50,460.00	337,440.00	561,933.00	575,451.15	1.50
3430070_B001_2400 - CHHS Indirect Cost Recovery	93,947.11	60,000.00	54,993.00	63,860.00	5,000.00	1,000.00	25,460.00	34,140.00	129,460.00	79,480.11	1.00
3430075_B001_2400 - Chhs PI Indirect Cost Recovery	70,196.96	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	45,196.96	0.00
3430080_A001_2500 - Chhs Summer Over Attainment	491,222.08	200.00	366,825.00	36,123.00	35,000.00	33,050.00	25,000.00	278,300.00	407,473.00	450,774.08	0.50
DEPT_345 - Health Prmtn & Exercise Scncs	462,992.30	469,660.00	212,280.00	63,460.00	134,500.00	86,175.00	51,895.00	540,023.00	876,053.00	268,879.30	1.00
3450031_B002_2400 - Generated Overhead - HPE	28,321.36	3,500.00	5,000.00	0.00	5,000.00	4,000.00	1,000.00	15,600.00	25,600.00	11,221.36	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
3450040_A001_2200 - UG Nutrition Program Fees	337.83	9,000.00	0.00	0.00	0.00	1,000.00	10.00	7,617.00	8,627.00	710.83	0.00
3450041_A001_2200 - MPH Health Promotion Program Fees	15,682.99	9,600.00	0.00	0.00	0.00	3,000.00	360.00	13,036.00	16,396.00	8,886.99	0.00
3450042_A001_2200 - MPH Nutrition Program Fees	13,453.01	14,060.00	0.00	0.00	0.00	2,000.00	20.00	15,020.00	17,040.00	10,473.01	0.00
3450043_A001_2200 - UG Public Health Program Fees	31,945.16	17,000.00	0.00	0.00	1,000.00	3,000.00	400.00	21,940.00	26,340.00	22,605.16	0.00
3450044_A001_2200 - Fitness Wellness Program Fees	11,376.08	16,000.00	0.00	0.00	0.00	2,000.00	5.00	17,520.00	19,525.00	7,851.08	0.00
3450060_A001_2500 - Health Sci Summer Over Attainment	95,069.99	1,000.00	125,000.00	0.00	25,000.00	33,000.00	4,800.00	108,450.00	171,250.00	49,819.99	0.00
3450070_C001_2500 - Community Continuing Education	0.00	1,500.00	0.00	0.00	500.00	0.00	50.00	930.00	1,480.00	20.00	0.00
3450090_A001_2200 - HEALTH SCI CLASS FEE - CAPSTON	(52.55)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(52.55)	0.00
3450100_D007_2500 - PES	35,310.61	4,500.00	0.00	0.00	3,000.00	0.00	250.00	8,885.00	12,135.00	27,675.61	0.00
3450110_A001_2200 - Health Sciences Class Fees	37,780.33	6,000.00	0.00	0.00	0.00	0.00	0.00	19,000.00	19,000.00	24,780.33	0.00
3450120_A001_2200 - FITT Class Fees	225,720.45	387,500.00	(72,720.00)	63,460.00	0.00	9,500.00	23,000.00	307,700.00	403,660.00	136,840.45	1.00
3450130_A001_2500 - PES Instruction Salaries	(31,952.96)	0.00	155,000.00	0.00	100,000.00	28,675.00	22,000.00	4,325.00	155,000.00	(31,952.96)	0.00
DEPT_346 - Nursing	592,043.91	718,798.00	258,408.00	369,386.00	114,762.00	20,500.00	165,689.00	580,568.00	1,250,905.00	318,344.91	6.33
3460030_B002_2400 - Generated Overhead - NUR	5,009.48	0.00	0.00	0.00	0.00	0.00	0.00	3,275.00	3,275.00	1,734.48	0.00
3460060_A001_2500 - Nursing Computer Lab	14,146.77	185.00	0.00	0.00	0.00	0.00	0.00	6,362.00	6,362.00	7,969.77	0.00
3460070_A001_2200 - RN-BSN/CEP Program Fees	179,631.01	85,320.00	0.00	38,500.00	20,934.00	5,000.00	28,995.00	49,445.00	142,874.00	122,077.01	1.00
3460080_D005_2500 - Nursing Legislative Appr	(385.54)	90,000.00	10,000.00	89,472.00	0.00	0.00	7,501.00	2,663.00	99,636.00	(21.54)	1.00
3460090_A001_2200 - Nursing (MS) Program Fees	267,244.02	98,933.00	0.00	29,500.00	48,180.00	2,000.00	35,856.00	69,047.00	184,583.00	181,594.02	0.50
3460100_A001_2200 - Nursing (Trad) Program Fees	43,729.11	375,840.00	0.00	26,716.00	21,455.00	8,500.00	20,969.00	318,680.00	396,320.00	23,249.11	0.72
3460110_A001_2200 - Nursing (ACC) Program Fees	8,047.37	61,920.00	0.00	12,570.00	11,193.00	0.00	9,275.00	50,810.00	83,848.00	(13,880.63)	0.32
3460115_A001_2200 - DNP Program Fees	21,324.17	6,500.00	0.00	0.00	8,000.00	0.00	980.00	14,030.00	23,010.00	4,814.17	0.00
3460120_A001_2500 - Nursing Summer Over Attainment	53,297.52	100.00	28,500.00	10,455.00	5,000.00	5,000.00	6,000.00	64,634.00	91,089.00	(9,191.48)	0.29
3460121_A001_2500 - Nusing Central Support	0.00	0.00	219,908.00	162,173.00	0.00	0.00	56,113.00	1,622.00	219,908.00	0.00	2.50
DEPT_347 - Physician Assistant Studies	65,394.60	100.00	75,000.00	0.00	20,000.00	0.00	1,800.00	127,500.00	149,300.00	(8,805.40)	0.00
3470010_D005_2500 - Physician Assistant Studies	57,866.97	100.00	75,000.00	0.00	18,000.00	0.00	1,500.00	122,280.00	141,780.00	(8,813.03)	0.00
3470030_B002_2400 - Generated Overhead - PAS	7,527.63	0.00	0.00	0.00	2,000.00	0.00	300.00	5,220.00	7,520.00	7.63	0.00
DEPT_348 - Physical Therapy	10,435.96	4,100.00	598,507.00	156,845.00	110,000.00	5,000.00	53,000.00	267,498.00	592,343.00	20,699.96	1.67
3480010_D005_2500 - Physical Therapy	3,984.64	100.00	0.00	0.00	0.00	0.00	0.00	543.00	543.00	3,541.64	0.00
3480015_D005_2500 - Physical Therapy Expansion	148.03	500.00	15,000.00	0.00	0.00	0.00	0.00	20,500.00	20,500.00	(4,851.97)	0.00
3480030_B002_2400 - Generated Overhead - PHT	193.95	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	200.95	0.00
3480060_D007_2500 - Physical Therapy Sum OA	11,616.46	3,500.00	140,000.00	0.00	0.00	0.00	0.00	127,800.00	127,800.00	27,316.46	0.00
3480120_A001_2500 - Physical Therapy Revenue	(5,507.12)	0.00	443,500.00	156,845.00	110,000.00	5,000.00	53,000.00	118,655.00	443,500.00	(5,507.12)	1.67
DEPT_350 - CHHS Occupational Therapy	91,387.34	45,500.00	45,000.00	42,000.00	3,000.00	0.00	10,000.00	44,910.00	99,910.00	81,977.34	1.00
3500010_D005_2500 - Occupational Therapist Studies	91,387.34	45,500.00	45,000.00	42,000.00	3,000.00	0.00	10,000.00	44,910.00	99,910.00	81,977.34	1.00
DEPT_351 - Center for Health Equity Research	331,588.70	228,400.00	57,000.00	0.00	2,000.00	0.00	400.00	2,470.00	4,870.00	612,118.70	0.00
3510010_B001_2400 - Generated Overhead - CHER	320,718.43	228,000.00	57,000.00	0.00	0.00	0.00	0.00	2,050.00	2,050.00	603,668.43	0.00
3510010_B001_2500 - Center for Health Equity Research	(1,865.30)	400.00	0.00	0.00	0.00	0.00	0.00	400.00	400.00	(1,865.30)	0.00
3510032_B002_2400 - Generated Overhead - Elwell	12,735.57	0.00	0.00	0.00	2,000.00	0.00	400.00	20.00	2,420.00	10,315.57	0.00
BRANCH_272 - Honors College	49,550.20	812,022.00	(283,000.00)	106,321.00	146,022.00	83,000.00	48,800.00	164,600.00	548,743.00	29,829.20	2.59
DEPT_272 - Grand Canyon Semester	11,343.27	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	7,343.27	0.00
2720010_A001_2500 - Grand Canyon Semester	11,343.27	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	7,343.27	0.00
DEPT_377 - University Honors Program	38,206.93	812,022.00	(283,000.00)	106,321.00	146,022.00	83,000.00	48,800.00	160,600.00	544,743.00	22,485.93	2.59
3770010_A001_2500 - University Honors Program	103.45	25,022.00	17,000.00	0.00	25,022.00	0.00	1,800.00	16,500.00	43,322.00	(1,196.55)	0.00
3770070_A001_2200 - Honors Program Fees	38,170.35	787,000.00	(300,000.00)	106,321.00	121,000.00	83,000.00	47,000.00	141,870.00	499,191.00	25,979.35	2.59
3770080_E002_2500 - Honors Forum	(66.87)	0.00	0.00	0.00	0.00	0.00	0.00	2,230.00	2,230.00	(2,296.87)	0.00
BRANCH_273 - Graduate College	516,172.66	385,000.00	415,500.00	113,704.00	36,400.00	16,500.00	46,392.00	763,440.00	976,436.00	340,236.66	2.00
DEPT_360 - Graduate Office	516,172.66	385,000.00	415,500.00	113,704.00	36,400.00	16,500.00	46,392.00	763,440.00	976,436.00	340,236.66	2.00
3600010_D006_2500 - Graduate Deans Office	19,494.16	0.00	0.00	0.00	16,000.00	0.00	2,000.00	400.00	18,400.00	1,094.16	0.00
3600060_D005_2500 - Grad Presidential Fellowship	0.00	0.00	390,500.00	0.00	0.00	0.00	0.00	390,500.00	390,500.00	0.00	0.00
3600070_E002_2500 - Graduate Asst Health Insurance	(7,005.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(7,005.00)	0.00
3600080_D005_2500 - Graduate Tuition Remission	4,989.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,989.00	0.00
3600090_D006_2200 - Graduate Events/Awards	206,827.01	120,000.00	0.00	41,160.00	0.00	0.00	16,062.00	95,600.00	152,822.00	174,005.01	1.00
3600100_E001_2200 - Graduate Student Government	0.00	65,000.00	25,000.00	0.00	400.00	16,500.00	330.00	75,940.00	93,170.00	(3,170.00)	0.00
3600110_E002_2200 - Graduate Service & Support	291,867.49	200,000.00	0.00	72,544.00	20,000.00	0.00	28,000.00	201,000.00	321,544.00	170,323.49	1.00
BRANCH_275 - Cline Library	232,905.28	117,500.00	0.00	0.00	10,000.00	3,000.00	410.00	100,634.00	114,044.00	236,361.28	0.00
DEPT_364 - Cline Library	232,905.28	117,500.00	0.00	0.00	10,000.00	3,000.00	410.00	100,634.00	114,044.00	236,361.28	0.00
3640030_B002_2400 - Library Gen Ovhead	3,831.22	0.00	0.00	0.00	0.00	0.00	0.00	2,704.00	2,704.00	1,127.22	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
3640060_D001_2500 - Library Fines & Late Rtrn Fees	46,294.30	18,000.00	0.00	0.00	0.00	0.00	0.00	12,900.00	12,900.00	51,394.30	0.00
3640070_D001_2500 - Special Collections & Archives	38,690.24	14,000.00	0.00	0.00	0.00	0.00	0.00	10,500.00	10,500.00	42,190.24	0.00
3640080_D001_2500 - Library Patron Printing	89,434.10	10,000.00	0.00	0.00	0.00	0.00	0.00	17,850.00	17,850.00	81,584.10	0.00
3640100_D001_2500 - Library Foundation Account	15,820.94	66,500.00	0.00	0.00	10,000.00	0.00	400.00	56,100.00	66,500.00	15,820.94	0.00
3640150_I009_4800 - Library Media Center	38,834.48	9,000.00	0.00	0.00	0.00	3,000.00	10.00	580.00	3,590.00	44,244.48	0.00
BRANCH_283 - Vice Provost for Academic Personnel	3,959.02	0.00	0.00	0.00	0.00	0.00	0.00	1,746.00	1,746.00	2,213.02	0.00
DEPT_366 - Vice Provost For Academic Personnel	3,959.02	0.00	0.00	0.00	0.00	0.00	0.00	1,746.00	1,746.00	2,213.02	0.00
3660070_D006_2500 - Ombuds Program	3,959.02	0.00	0.00	0.00	0.00	0.00	0.00	1,746.00	1,746.00	2,213.02	0.00
BRANCH_285 - Vice Provost For Academic Affairs	599,673.92	696,000.00	2,425,962.00	1,956,120.00	45,070.00	88,000.00	712,209.00	579,450.00	3,380,849.00	340,786.92	46.50
DEPT_376 - University Advising	143,180.96	0.00	1,938,362.00	1,343,871.00	22,000.00	3,000.00	485,000.00	124,491.00	1,978,362.00	103,180.96	32.50
3760051_E003_2500 - Extended Campuses Advising	0.00	0.00	1,913,362.00	1,343,871.00	22,000.00	3,000.00	485,000.00	59,491.00	1,913,362.00	0.00	32.50
3760080_E003_2500 - Gateway Special Events	59,900.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	59,900.97	0.00
3760090_E003_2500 - Gssc Advising Services Support	83,279.99	0.00	25,000.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	43,279.99	0.00
DEPT_378 - Undergraduate Retention	140,369.62	0.00	205,400.00	49,440.00	20,570.00	85,000.00	12,500.00	82,268.00	249,778.00	95,991.62	1.00
3780072_B002_2500 - Undergrad Research Support	60,614.39	0.00	100,000.00	49,440.00	20,570.00	35,000.00	12,000.00	(11,172.00)	105,838.00	54,776.39	1.00
3780074_B002_2400 - Hooper Undergrad Research	0.00	0.00	90,000.00	0.00	0.00	50,000.00	500.00	51,040.00	101,540.00	(11,540.00)	0.00
3780076_D005_2500 - Student Travel	0.00	0.00	15,400.00	0.00	0.00	0.00	0.00	15,400.00	15,400.00	0.00	0.00
3780116_A001_2200 - Back On Track NAU130 Class Fee	1,298.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,298.87	0.00
3780130_D009_2500 - Jacks Planner	41,129.98	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	26,129.98	0.00
3780140_D005_2500 - Coaching Initiative	37,326.38	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	25,326.38	0.00
DEPT_379 - VPAA BA	0.00	0.00	116,000.00	79,975.00	0.00	0.00	34,709.00	1,316.00	116,000.00	0.00	1.00
3790010_D005_2500 - VPAA Business Analysts	0.00	0.00	116,000.00	79,975.00	0.00	0.00	34,709.00	1,316.00	116,000.00	0.00	1.00
DEPT_380 - Registrars Office	179,871.43	450,000.00	166,200.00	482,834.00	2,500.00	0.00	180,000.00	88,875.00	754,209.00	41,862.43	12.00
3800010_E006_2500 - Registrars Office	0.00	0.00	223,854.00	159,204.00	0.00	0.00	60,000.00	4,650.00	223,854.00	0.00	4.00
3800060_E006_2500 - Transcript Processing Chgs	179,871.43	450,000.00	(57,654.00)	323,630.00	2,500.00	0.00	120,000.00	84,225.00	530,355.00	41,862.43	8.00
DEPT_384 - Vice Provost For Academic Affairs	136,251.91	246,000.00	0.00	0.00	0.00	0.00	0.00	282,500.00	282,500.00	99,751.91	0.00
3840015_A001_2200 - Undergrad Research Symposium	45.58	0.00	0.00	0.00	0.00	0.00	0.00	(500.00)	(500.00)	545.58	0.00
3840029_B002_2400 - Generated Overhead VPAA	13,455.92	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	13,000.00	455.92	0.00
3840040_D003_2500 - Professional Education Program	26,171.96	8,000.00	0.00	0.00	0.00	0.00	0.00	15,500.00	15,500.00	18,671.96	0.00
3840045_D005_2500 - Prof Ed Program Data Mgmt Project	58,702.18	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00	46,702.18	0.00
3840110_D007_2500 - VPAA	8,132.15	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	6,132.15	0.00
3840115_A001_2200 - PEP Student Teaching Fee	29,744.12	238,000.00	0.00	0.00	0.00	0.00	0.00	240,500.00	240,500.00	27,244.12	0.00
BRANCH_287 - NAU Yuma	93,756.02	37,438.00	273,000.00	213,995.00	4,000.00	0.00	52,400.00	80,614.00	351,009.00	53,185.02	2.40
DEPT_750 - NAU Yuma	46,514.00	37,438.00	273,000.00	213,995.00	0.00	0.00	52,000.00	62,147.00	328,142.00	28,810.00	2.40
7500060_B001_2400 - NAU-Yuma Generated Overhead	1,640.15	0.00	0.00	0.00	0.00	0.00	0.00	854.00	854.00	786.15	0.00
7500080_A001_2500 - NAU-Yuma Local	(21,440.11)	3,000.00	273,000.00	213,995.00	0.00	0.00	52,000.00	10,555.00	276,550.00	(21,990.11)	2.40
7500090_A001_2200 - NAU-Yuma Business Class Fee	35,052.07	28,107.00	0.00	0.00	0.00	0.00	0.00	28,107.00	28,107.00	35,052.07	0.00
7500091_A001_2200 - NAU-Yuma Education Class Fee	0.00	85.00	0.00	0.00	0.00	0.00	0.00	85.00	85.00	0.00	0.00
7500092_A001_2200 - NAU-Yuma Science Class Fee	0.00	6,246.00	0.00	0.00	0.00	0.00	0.00	6,246.00	6,246.00	0.00	0.00
7500120_D006_2500 - NAU-Yuma Student Activity Prog	31,261.89	0.00	0.00	0.00	0.00	0.00	0.00	16,300.00	16,300.00	14,961.89	0.00
DEPT_752 - NAU Yuma Initiatives	47,242.02	0.00	0.00	0.00	4,000.00	0.00	400.00	18,467.00	22,867.00	24,375.02	0.00
7520010_A003_2500 - NAU-Yuma BBA Outreach	4,155.05	0.00	0.00	0.00	0.00	0.00	0.00	4,614.00	4,614.00	(458.95)	0.00
7520030_A001_2200 - Master of Global Bus Admin	43,086.97	0.00	0.00	0.00	4,000.00	0.00	400.00	13,853.00	18,253.00	24,833.97	0.00
BRANCH_290 - Vice Provost for Teaching Learning Design A	125,680.53	50,000.00	249,000.00	131,945.00	5,500.00	42,500.00	57,041.00	46,448.00	283,434.00	141,246.53	2.00
DEPT_367 - Office For Professional Devel	13,152.41	0.00	0.00	0.00	0.00	0.00	0.00	21,500.00	21,500.00	(8,347.59)	0.00
3670070_A001_2500 - FLC Institute	125.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125.94	0.00
3670080_D007_2500 - Academic Profession Developmt	13,026.47	0.00	0.00	0.00	0.00	0.00	0.00	21,500.00	21,500.00	(8,473.53)	0.00
DEPT_372 - Department Of Assessment	6,354.56	0.00	0.00	0.00	0.00	0.00	0.00	3,750.00	3,750.00	2,604.56	0.00
3720010_D005_2500 - Curriculum and Assessment	2,899.71	0.00	0.00	0.00	0.00	0.00	0.00	750.00	750.00	2,149.71	0.00
3720060_D005_2500 - AACU/NAU Ribrics	3,454.85	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	454.85	0.00
DEPT_374 - E-Learning Center	0.00	0.00	189,000.00	131,945.00	0.00	0.00	53,841.00	3,843.00	189,629.00	(629.00)	2.00
3740010_D005_2500 - E-Learning Center	0.00	0.00	189,000.00	131,945.00	0.00	0.00	53,841.00	3,843.00	189,629.00	(629.00)	2.00
DEPT_375 - Teaching Learning Design Assessment	106,173.56	50,000.00	60,000.00	0.00	5,500.00	42,500.00	3,200.00	17,355.00	68,555.00	147,618.56	0.00
3750010_A001_2500 - First Year Seminar	710.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	710.03	0.00
3750020_A001_2200 - First Yr Seminar Class Fees	850.86	50,000.00	0.00	0.00	0.00	42,500.00	2,000.00	6,100.00	50,600.00	250.86	0.00
3750025_E003_2500 - Boundaryless Lab	76,287.93	0.00	60,000.00	0.00	5,500.00	0.00	1,200.00	8,555.00	15,255.00	121,032.93	0.00
3750030_D005_2500 - VP Teach Learn Dsgn Assess	25,893.64	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00	23,693.64	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
3750040_D009_2500 - First Yr Learning Initiative	2,431.10	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	1,931.10	0.00
BRANCH_293 - Vice Provost For International Education	(409,767.81)	2,889,000.00	5,926,998.00	2,065,193.00	379,900.00	310,455.00	742,245.00	5,025,319.00	8,523,112.00	(116,881.81)	32.63
DEPT_390 - International Studies	(409,767.81)	2,889,000.00	5,926,998.00	2,065,193.00	379,900.00	310,455.00	742,245.00	5,025,319.00	8,523,112.00	(116,881.81)	32.63
3900010_E002_2500 - Internatl Student Svcs & Admin	0.00	924,000.00	556,652.00	214,465.00	17,500.00	147,705.00	93,500.00	1,007,482.00	1,480,652.00	0.00	4.16
3900015_E002_2500 - Intl House & Pavilion	(89,548.21)	1,000.00	421,224.00	138,300.00	600.00	53,750.00	75,000.00	12,350.00	280,000.00	52,675.79	2.00
3900025_D005_2500 - Interdisciplinary Global Programs	(35,000.00)	0.00	563,160.00	250,984.00	67,700.00	24,000.00	96,700.00	89,500.00	528,884.00	(724.00)	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	754,373.00	345,951.00	600.00	53,500.00	80,000.00	274,322.00	754,373.00	(0.00)	6.00
3900050_D005_2500 - Strategic Global Initiatives	(0.00)	0.00	318,450.00	135,960.00	3,000.00	12,500.00	33,250.00	133,740.00	318,450.00	0.00	2.00
3900060_A001_2500 - Faculty-Led Progs: Student Part	(13,113.36)	765,000.00	434,000.00	0.00	162,500.00	0.00	30,000.00	986,500.00	1,179,000.00	6,886.64	0.00
3900065_E002_2200 - Faculty-Led Programs Other Revenue	453.41	24,000.00	0.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	2,453.41	0.00
3900080_D005_2500 - Global Learning Initiatives	0.00	0.00	0.00	18,942.00	0.00	0.00	7,000.00	37,741.00	63,683.00	(63,683.00)	0.33
3900090_A001_2500 - Education Abroad	(85,000.00)	0.00	997,393.00	396,459.00	12,000.00	15,000.00	130,000.00	443,934.00	997,393.00	(85,000.00)	7.40
3900095_E002_2500 - Education Abroad Other Revenue	(97,106.88)	25,000.00	0.00	0.00	0.00	0.00	0.00	(41,500.00)	(41,500.00)	(30,606.88)	0.00
3900100_A001_2500 - China Initiatives	(92,000.40)	0.00	1,686,774.00	499,205.00	116,000.00	4,000.00	165,000.00	811,000.00	1,595,205.00	(431.40)	6.24
3900105_E002_2500 - China Initiatives Other Revenue	0.00	1,085,000.00	0.00	0.00	0.00	0.00	0.00	1,085,000.00	1,085,000.00	0.00	0.00
3900110_A001_2500 - NAU Spanish Program	0.00	0.00	194,972.00	64,927.00	0.00	0.00	31,795.00	98,250.00	194,972.00	0.00	1.00
3900115_E002_2500 - NAU Spanish Other Revenue	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00	0.00
BRANCH_295 - Provost	346,184.89	0.00	51,704.00	0.00	1,000.00	0.00	27,000.00	141,454.00	169,454.00	228,434.89	0.00
DEPT_395 - Provost	346,184.89	0.00	51,704.00	0.00	1,000.00	0.00	27,000.00	141,454.00	169,454.00	228,434.89	0.00
3950040_D007_2500 - Office Of The Provost	324,473.49	0.00	51,704.00	0.00	1,000.00	0.00	27,000.00	138,600.00	166,600.00	209,577.49	0.00
3950070_D006_2500 - Faculty Senate Operations	21,711.40	0.00	0.00	0.00	0.00	0.00	0.00	2,854.00	2,854.00	18,857.40	0.00
CAB_200 - Provost	15,789,102.53	29,440,625.00	18,859,933.00	10,267,375.00	3,680,613.00	3,518,085.00	4,869,534.00	26,382,651.00	48,718,258.00	15,371,402.53	190.43



Capital Planning & Campus Operations
FY2020

Capital Planning & 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	1,892,248.43	18,618,208.00	(374,142.00)	9,067,284.00	410,749.00	630,147.00	4,252,758.00	4,377,721.00	18,738,659.00	1,397,655.43	241.38
DEPT_450 - Facility Services	1,892,248.43	18,618,208.00	(374,142.00)	9,067,284.00	410,749.00	630,147.00	4,252,758.00	4,377,721.00	18,738,659.00	1,397,655.43	241.38
4500020_I009_4800 - Administration & Fiscal Ops	52,702.35	0.00	1,052,989.00	582,189.00	96,800.00	20,000.00	225,000.00	129,000.00	1,052,989.00	52,702.35	9.00
4500025_H002_2500 - Deferred Maintenance	362,698.41	0.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	362,698.41	0.00
4500030_I009_4800 - Work Control Center	0.00	0.00	433,932.00	89,000.00	60,000.00	40,000.00	64,080.00	125,500.00	378,580.00	55,352.00	2.00
4500040_I009_4800 - Planning, Design & Construction	1,282,287.75	1,515,000.00	(715,518.00)	898,721.00	35,000.00	30,000.00	352,000.00	385,000.00	1,700,721.00	381,048.75	12.38
4500045_F003_2500 - Sustainability	2,022.94	0.00	0.00	0.00	0.00	0.00	0.00	954.00	954.00	1,068.94	0.00
4500046_F003_2200 - Green Fund Fees	200,768.98	630,000.00	(100,000.00)	0.00	0.00	65,000.00	10,900.00	274,000.00	349,900.00	380,868.98	0.00
4500047_F003_2500 - Environmental Caucus	0.00	0.00	52,800.00	0.00	1,000.00	36,600.00	1,200.00	14,000.00	52,800.00	0.00	0.00
4500060_I009_4800 - Operations & Maintenance	0.00	0.00	525,708.00	251,369.00	12,349.00	0.00	106,216.00	148,080.00	518,014.00	7,694.00	3.00
4500070_I009_4800 - General Maintenance Mechanics	0.00	1,155,384.00	(218,978.00)	537,858.00	21,264.00	21,144.00	231,897.00	123,983.00	936,146.00	260.00	14.00
4500080_I009_4800 - Custodial Shop	(8,232.00)	7,642,678.00	(877,366.00)	3,533,901.00	16,619.00	23,348.00	1,789,798.00	1,401,646.00	6,765,312.00	(8,232.00)	128.00
4500090_I009_4800 - Heating, Ventilation & Cooling	0.00	787,761.00	(90,936.00)	390,526.00	1,951.00	3,296.00	165,569.00	125,041.00	686,383.00	10,442.00	8.00
4500110_I009_4800 - Landscaping	0.00	1,963,330.00	(323,132.00)	712,085.00	61,004.00	149,136.00	308,054.00	352,877.00	1,583,156.00	57,042.00	20.00
4500140_I009_4800 - Carpentry Shop	0.00	751,683.00	(86,772.00)	391,951.00	4,430.00	8,107.00	172,458.00	87,965.00	664,911.00	0.00	9.00
4500150_I009_4800 - Electrical Shop	0.00	878,825.00	(94,781.00)	371,896.00	2,911.00	12,227.00	169,700.00	210,232.00	766,966.00	17,078.00	7.00
4500160_I009_4800 - Access Services	(0.00)	439,837.00	(50,774.00)	203,368.00	720.00	33,454.00	71,136.00	67,712.00	376,390.00	12,673.00	5.00
4500180_I009_4800 - Fire Life Safety	0.00	809,294.00	(220,875.00)	259,286.00	1,801.00	17,813.00	163,000.00	124,767.00	566,667.00	21,752.00	6.00
4500190_I009_4800 - Paint Shop	0.00	1,132,637.00	(167,907.00)	462,769.00	43,914.00	87,622.00	238,887.00	131,538.00	964,730.00	0.00	11.00
4500200_I009_4800 - Moving And Other Facilities Support	0.00	220,809.00	0.00	45,008.00	3,207.00	68,889.00	31,112.00	40,429.00	188,645.00	32,164.00	1.00
4500210_I009_4800 - Plumbing Shop	0.00	612,674.00	(92,857.00)	254,957.00	46,685.00	10,370.00	122,951.00	71,811.00	506,774.00	13,043.00	5.00
4500260_H003_2500 - Recycling	0.00	8,400.00	0.00	0.00	0.00	0.00	0.00	8,400.00	8,400.00	0.00	0.00
4500270_I009_4800 - Engineering and Inspection	0.00	69,896.00	69,895.00	82,400.00	1,094.00	3,141.00	28,800.00	24,356.00	139,791.00	0.00	1.00
4500080_H003_2500 - Custodial Shop	0.00	0.00	530,330.00	0.00	0.00	0.00	0.00	530,330.00	530,330.00	0.00	0.00
BRANCH_315 - Utilities	1,363,538.76	13,818,332.00	(453,331.00)	873,247.00	2,300.00	10,360.00	398,359.00	12,100,378.00	13,384,644.00	1,343,895.76	17.00
DEPT_451 - Utilities	1,363,538.76	13,818,332.00	(453,331.00)	873,247.00	2,300.00	10,360.00	398,359.00	12,100,378.00	13,384,644.00	1,343,895.76	17.00
4510030_H004_2500 - Energy 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	15,036.77	9,000,000.00	(13,000.00)	0.00	0.00	0.00	0.00	8,987,000.00	8,987,000.00	15,036.77	0.00
4510095_H004_2500 - Central Boiler Plants	1,084,159.78	4,813,332.00	(1,370,581.00)	603,126.00	300.00	360.00	273,359.00	2,584,878.00	3,462,023.00	1,064,887.78	13.00
4510100_H004_2500 - Utility Services	164,342.21	5,000.00	830,250.00	270,121.00	2,000.00	10,000.00	125,000.00	428,500.00	835,621.00	163,971.21	4.00
BRANCH_325 - Contracting & Purchasing Services	23,248.00	2,598,000.00	767,491.00	452,170.00	43,601.00	79,000.00	235,000.00	2,549,943.00	3,359,714.00	29,025.00	10.60
DEPT_409 - Materials Management Services	23,248.00	2,598,000.00	767,491.00	452,170.00	43,601.00	79,000.00	235,000.00	2,549,943.00	3,359,714.00	29,025.00	10.60
4090010_F003_2500 - Contracting And Purchasing	0.00	0.00	536,700.00	250,638.00	42,601.00	35,000.00	130,000.00	78,500.00	536,739.00	(39.00)	4.60
4090020_F003_2500 - NAU Property Claim Adjustments	0.00	0.00	237,543.00	0.00	0.00	0.00	0.00	237,543.00	237,543.00	0.00	0.00
4090060_F003_2500 - Surplus Property	10,000.00	250,000.00	0.00	68,332.00	0.00	22,000.00	35,000.00	119,700.00	245,032.00	14,968.00	2.00
4090110_I009_4800 - Campus Supply	13,248.00	2,348,000.00	(6,752.00)	133,200.00	1,000.00	22,000.00	70,000.00	2,114,200.00	2,340,400.00	14,096.00	4.00
BRANCH_330 - University Postal Services	20,000.00	50,000.00	0.00	0.00	15,000.00	5,000.00	1,000.00	30,500.00	51,500.00	18,500.00	0.00
DEPT_411 - University Postal Services	20,000.00	50,000.00	0.00	0.00	15,000.00	5,000.00	1,000.00	30,500.00	51,500.00	18,500.00	0.00
4110010_I009_4800 - University Postal Services	20,000.00	50,000.00	0.00	0.00	15,000.00	5,000.00	1,000.00	30,500.00	51,500.00	18,500.00	0.00
BRANCH_335 - University Transit Services	4,247,382.48	10,286,250.00	(2,664,545.00)	1,319,102.00	342,721.00	421,837.00	618,860.00	3,645,202.00	6,347,722.00	5,521,365.48	32.22
DEPT_516 - University Parking Services	4,247,382.48	10,286,250.00	(2,664,545.00)	1,319,102.00	342,721.00	421,837.00	618,860.00	3,645,202.00	6,347,722.00	5,521,365.48	32.22
4500170_I009_4800 - Fleet Services	241,992.16	600,000.00	32,222.00	65,977.00	1,000.00	26,337.00	27,600.00	515,147.00	636,061.00	238,153.16	1.55
4500175_I009_4800 - Fleet Services Maintenance	0.00	772,888.00	(23,122.00)	232,919.00	0.00	35,000.00	92,501.00	389,561.00	749,981.00	(215.00)	4.45
4500320_I009_4800 - Over The Road Bus Service	0.00	173,118.00	(16,353.00)	48,510.00	0.00	0.00	21,714.00	63,412.00	133,636.00	23,129.00	1.05
4500340_I009_4800 - Motor Pool Leasing Service	133,747.78	233,733.00	(7,117.00)	22,917.00	0.00	2,500.00	10,125.00	234,580.00	270,122.00	90,241.78	0.45
4500360_I009_4800 - Bulk Fuel Clearing Account	62,064.37	71,511.00	(7,667.00)	28,072.00	0.00	0.00	11,920.00	21,502.00	61,494.00	64,414.37	0.50
5160010_I003_4700 - Mountain Campus Transit	10,021.55	2,435,000.00	(516,212.00)	546,884.00	331,721.00	133,000.00	280,000.00	605,500.00	1,897,105.00	31,704.55	16.22

	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 & Campus Operations											
5160060_I007_4700 - Parking And Shuttle Reserve	3,788,173.55	0.00	1,280,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,068,173.55	0.00
5160080_I007_4700 - Parking Enforcement	11,383.07	6,000,000.00	(3,406,296.00)	373,823.00	10,000.00	225,000.00	175,000.00	1,815,500.00	2,599,323.00	5,764.07	8.00
BRANCH_350 - VP Capital Planning and Campus Operations	622,069.76	600,500.00	(33,479.00)	301,581.00	2,250.00	10,662.00	114,018.00	583,229.00	1,011,740.00	177,350.76	3.48
DEPT_431 - Business Affairs Vp	622,070.05	600,500.00	(569,840.00)	82,879.00	0.00	0.00	25,000.00	367,500.00	475,379.00	177,351.05	1.00
4310020_F003_2500 - RSRV Capital Plan & Campus Ops	622,070.05	600,500.00	(569,840.00)	82,879.00	0.00	0.00	25,000.00	367,500.00	475,379.00	177,351.05	1.00
DEPT_433 - Office Of Space Management	(0.29)	0.00	145,252.00	64,890.00	1,000.00	10,662.00	34,000.00	34,700.00	145,252.00	(0.29)	1.00
4330010_F003_2500 - Office Of Space Management	(0.29)	0.00	145,252.00	64,890.00	1,000.00	10,662.00	34,000.00	34,700.00	145,252.00	(0.29)	1.00
DEPT_437 - Environmental Health & Safety	0.00	0.00	391,109.00	153,812.00	1,250.00	0.00	55,018.00	181,029.00	391,109.00	0.00	1.48
4370010_H007_2400 - Environmental Health & Safety	0.00	0.00	391,109.00	153,812.00	1,250.00	0.00	55,018.00	181,029.00	391,109.00	0.00	1.48
BRANCH_355 - NAU Facility Leases	171,419.93	0.00	496,688.00	0.00	0.00	0.00	0.00	496,688.00	496,688.00	171,419.93	0.00
DEPT_435 - NAU Facility Leases	171,419.93	0.00	496,688.00	0.00	0.00	0.00	0.00	496,688.00	496,688.00	171,419.93	0.00
4350070_D006_2500 - Lease - PV Visitor's Center	(28,297.97)	0.00	26,900.00	0.00	0.00	0.00	0.00	26,900.00	26,900.00	(28,297.97)	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	199,717.90	0.00	359,788.00	0.00	0.00	0.00	0.00	359,788.00	359,788.00	199,717.90	0.00
BRANCH_360 - University Police	180,804.00	48,500.00	730,878.00	347,692.00	5,000.00	2,500.00	207,000.00	217,186.00	779,378.00	180,804.00	6.50
DEPT_441 - University Police Department	180,804.00	48,500.00	730,878.00	347,692.00	5,000.00	2,500.00	207,000.00	217,186.00	779,378.00	180,804.00	6.50
4410010_F003_2500 - University Police Department	180,804.00	48,500.00	730,878.00	347,692.00	5,000.00	2,500.00	207,000.00	217,186.00	779,378.00	180,804.00	6.50
CAB_300 - Capital Planning and Campus Operations	8,520,711.36	46,019,790.00	(1,530,440.00)	12,361,076.00	821,621.00	1,159,506.00	5,826,995.00	24,000,847.00	44,170,045.00	8,840,016.36	311.18



**Enrollment Management
FY2020**

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	279,000.00	1,952,000.00	40,071,763.00	1,368,147.00	12,100.00	331,000.00	621,300.00	39,658,432.00	41,990,979.00	311,784.00	30.70
DEPT_500 - Undergraduate Admissions & Orientation	0.00	400,000.00	5,391,448.00	611,657.00	3,400.00	42,000.00	249,900.00	4,975,747.00	5,882,704.00	(91,256.00)	14.00
5000020_E005_2500 - Admissions Operations	0.00	400,000.00	4,873,148.00	305,348.00	3,000.00	0.00	125,000.00	4,939,090.00	5,372,438.00	(99,290.00)	7.00
5000030_E001_2500 - EMSA communications	0.00	0.00	390,300.00	230,089.00	400.00	42,000.00	81,900.00	27,877.00	382,266.00	8,034.00	5.00
5000040_E005_2500 - University Admissions Processing	0.00	0.00	128,000.00	76,220.00	0.00	0.00	43,000.00	8,780.00	128,000.00	0.00	2.00
DEPT_501 - Enrollment Services	0.00	0.00	110,000.00	60,707.00	700.00	0.00	31,200.00	17,393.00	110,000.00	0.00	1.00
5010010_E005_2500 - Enrollment Services	0.00	0.00	110,000.00	60,707.00	700.00	0.00	31,200.00	17,393.00	110,000.00	0.00	1.00
DEPT_502 - Financial Aid	279,000.00	52,000.00	34,570,315.00	615,523.00	0.00	65,000.00	280,200.00	33,661,592.00	34,622,315.00	279,000.00	13.70
5020010_E004_2500 - Financial Aid Operations	0.00	52,000.00	1,277,815.00	615,523.00	0.00	65,000.00	280,200.00	369,092.00	1,329,815.00	0.00	13.70
5020060_E004_2500 - Sfa Program Funding	0.00	0.00	292,500.00	0.00	0.00	0.00	0.00	292,500.00	292,500.00	0.00	0.00
5020080_G001_2500 - Regents Set-Aside	0.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	23,000,000.00	23,000,000.00	0.00	0.00
5020090_G001_2500 - Non-Resident Set-Aside	0.00	0.00	9,850,000.00	0.00	0.00	0.00	0.00	9,850,000.00	9,850,000.00	0.00	0.00
5020093_G001_2500 - PL Resident RSA	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
5020095_G001_2500 - PL NonResident RSA	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	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 Trnstrn & Rtnt Srv	0.00	1,500,000.00	0.00	80,260.00	8,000.00	224,000.00	60,000.00	1,003,700.00	1,375,960.00	124,040.00	2.00
5040010_E002_2200 - New Student Programs	0.00	1,500,000.00	0.00	80,260.00	8,000.00	224,000.00	60,000.00	1,003,700.00	1,375,960.00	124,040.00	2.00
BRANCH_420 - Residence Life	26,798,962.93	49,449,946.00	(21,968,082.00)	3,332,220.00	50,500.00	1,687,156.00	1,734,609.00	26,501,775.00	33,306,260.00	20,974,566.93	69.27
DEPT_515 - Resident Life	25,750,960.95	47,712,946.00	(22,474,302.00)	2,529,759.00	10,000.00	1,052,458.00	1,373,260.00	25,872,504.00	30,837,981.00	20,151,623.95	51.91
515xxxx_I001_4600 - Resident Life Roll Up	(17,017.40)	47,712,946.00	(16,630,302.00)	2,529,759.00	10,000.00	1,052,458.00	1,373,260.00	25,872,504.00	30,837,981.00	227,645.60	51.91
5150300_I001_4700 - Residence Life Reserves	9,246,978.35	0.00	(2,244,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	7,002,978.35	0.00
5150315_I001_4700 - HRL Construction/Replacement	9,900,000.00	0.00	(4,000,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	5,900,000.00	0.00
5150320_I001_4700 - Pine Ridge Village Reserves	1,221,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,221,000.00	0.00
5150330_I001_4700 - Mckay Village Reserves	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00
5150340_I001_4700 - Fire Life Safety Reserve	4,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,200,000.00	0.00
DEPT_527 - Recreation Services	1,048,001.98	1,737,000.00	706,220.00	802,461.00	40,500.00	634,698.00	361,349.00	629,271.00	2,468,279.00	1,022,942.98	17.36
5270030_E002_2500 - Multi-Purpose Recreation Fac	200,590.81	250,000.00	662,000.00	306,753.00	3,500.00	238,853.00	134,906.00	181,726.00	865,738.00	246,852.81	6.10
5270090_E007_2200 - Wellness Recreation Ctr Operat	0.00	611,000.00	(611,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5270095_E002_2500 - CRS Fitness Programs	44,137.84	50,000.00	160,000.00	59,500.00	15,000.00	43,082.00	45,627.00	23,822.00	187,031.00	67,106.84	1.00
5270100_E002_2500 - Summer Activities	58,091.10	135,000.00	(63,500.00)	0.00	4,500.00	60,000.00	4,233.00	33,596.00	102,329.00	27,262.10	0.00
5270110_E002_2500 - Aquatic Center Services	103,971.24	311,000.00	413,000.00	213,886.00	6,000.00	156,474.00	102,875.00	149,218.00	628,453.00	199,518.24	5.00
5270170_I003_4300 - Intramural And Campus Rec	34,553.99	90,000.00	155,000.00	98,635.00	1,500.00	44,000.00	35,752.00	53,664.00	233,551.00	46,002.99	2.01
5270180_I003_4300 - Outdoor Recreation	45,782.80	225,000.00	185,000.00	123,687.00	10,000.00	72,800.00	36,834.00	146,976.00	390,297.00	65,485.80	3.25
5270200_I010_4700 - CRS Equipment Reserve	157,044.65	0.00	(99,470.00)	0.00	0.00	0.00	0.00	0.00	0.00	57,574.65	0.00
5270210_I010_4700 - South Fields Complex	184,674.19	65,000.00	(95,000.00)	0.00	0.00	19,489.00	1,122.00	40,269.00	60,880.00	93,794.19	0.00
5270215_I010_4700 - South Fields Reserve	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
5270220_I010_4700 - Aquatic Center Equipment Rsrsv	119,155.36	0.00	190.00	0.00	0.00	0.00	0.00	0.00	0.00	119,345.36	0.00
BRANCH_430 - Student Affairs	856,549.27	10,363,925.00	6,513,772.00	6,865,506.00	522,556.00	1,510,201.00	3,083,931.00	5,238,849.00	17,221,043.00	513,203.27	112.05
DEPT_520 - Counseling Center	0.01	1,320,100.00	908,500.00	1,440,000.00	600.00	24,000.00	584,200.00	179,800.00	2,228,600.00	0.01	21.00
5200060_E003_2200 - Counseling Fee	0.01	1,100,100.00	(87,700.00)	640,000.00	0.00	0.00	256,000.00	116,400.00	1,012,400.00	0.01	8.00
5200070_E003_2500 - Cc Wellness	(0.00)	220,000.00	996,200.00	800,000.00	600.00	24,000.00	328,200.00	63,400.00	1,216,200.00	0.00	13.00
DEPT_522 - Educational Support	140,001.94	525,600.00	2,950,439.00	1,107,398.00	35,900.00	801,935.00	623,321.00	929,656.00	3,498,210.00	117,830.94	24.00
5220025_E003_2500 - N AZ College Resource Ctr	0.00	93,000.00	50,900.00	88,624.00	0.00	4,800.00	35,200.00	15,276.00	143,900.00	0.00	2.00
5220040_E001_2500 - IMQ Operations	0.01	0.00	395,500.00	137,304.00	600.00	78,000.00	77,278.00	102,318.00	395,500.00	0.01	3.00
5220045_E003_2500 - Earn to Learn	0.00	0.00	375,000.00	0.00	0.00	0.00	0.00	375,000.00	375,000.00	0.00	0.00
5220061_E003_2500 - ASC Testing Center	22,292.11	140,000.00	0.00	48,616.00	500.00	26,000.00	23,100.00	15,700.00	113,916.00	48,376.11	1.00
5220062_E003_2500 - ASC Academic Mentoring	69,757.11	0.00	117,465.00	81,185.00	0.00	45,635.00	32,000.00	18,800.00	177,620.00	9,602.11	2.00
5220063_E003_2500 - NAU Career Development	0.00	83,500.00	136,000.00	96,305.00	0.00	36,400.00	44,000.00	42,795.00	219,500.00	0.00	2.00

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
5220120_E003_2500 - First Generation Programs	0.00	71,600.00	441,300.00	142,000.00	8,000.00	171,800.00	100,900.00	90,200.00	512,900.00	0.00	3.00
5220150_E001_2500 - Native Am Retention-Stdt Actv	0.00	0.00	180,000.00	36,624.00	300.00	72,000.00	31,343.00	39,733.00	180,000.00	0.00	1.00
5220155_E001_2500 - Academic Success Ctr-Test Prep	47,952.71	38,000.00	0.00	0.00	10,000.00	0.00	1,700.00	14,400.00	26,100.00	59,852.71	0.00
5220170_C001_2500 - Nizhoni Summer Program	0.00	69,500.00	0.00	0.00	7,500.00	11,000.00	1,100.00	49,900.00	69,500.00	0.00	0.00
5220180_E002_2500 - Academic Success Center-Ops	0.00	30,000.00	213,680.00	80,747.00	2,000.00	86,600.00	55,900.00	18,433.00	243,680.00	0.00	2.00
5220200_E001_2500 - Peer Jacks Mentoring Program	0.00	0.00	420,995.00	135,395.00	0.00	156,000.00	83,300.00	46,300.00	420,995.00	0.00	3.00
5220205_E003_2500 - Transfer and Online Connection	0.00	0.00	569,599.00	260,598.00	7,000.00	113,700.00	137,500.00	50,801.00	569,599.00	0.00	5.00
5220220_G001_2500 - Fin Aid Textbook Support	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
DEPT_523 - HLC	14,258.09	6,149,225.00	1,310,233.00	3,495,550.00	460,956.00	120,900.00	1,426,900.00	1,955,152.00	7,459,458.00	14,258.09	50.85
5230010_I008_4700 - Health Center Operations	(0.01)	2,525,000.00	2,255,833.00	2,398,718.00	350,000.00	46,800.00	941,800.00	1,043,515.00	4,780,833.00	(0.01)	33.85
5230015_I008_4700 - Campus Health Pharmacy	0.00	650,000.00	284,000.00	151,012.00	87,500.00	30,500.00	72,900.00	592,088.00	934,000.00	0.00	2.00
5230016_I008_4700 - Campus Health Lab/Xray	0.00	175,000.00	168,600.00	152,942.00	23,456.00	6,600.00	72,200.00	88,402.00	343,600.00	0.00	3.00
5230030_B001_2400 - Generated Overhead - Health Center	11,705.91	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	11,705.91	0.00
5230060_E002_2500 - Health Promotion	0.00	85,000.00	328,700.00	216,421.00	0.00	37,000.00	98,400.00	61,879.00	413,700.00	0.00	4.00
5230080_E007_2200 - Wellness Health Ctr Operations	2,552.19	2,689,225.00	(1,726,900.00)	576,457.00	0.00	0.00	241,600.00	144,268.00	962,325.00	2,552.19	8.00
DEPT_524 - Student Affairs Avp	155,607.28	1,112,500.00	(1,198,100.00)	0.00	0.00	0.00	0.00	1,500.00	1,500.00	68,507.28	0.00
5240080_E001_2200 - Student Affairs Fee Acct	155,607.28	1,112,500.00	(1,198,100.00)	0.00	0.00	0.00	0.00	1,500.00	1,500.00	68,507.28	0.00
DEPT_525 - Dean Of Students	62,347.28	1,061,300.00	1,251,100.00	526,334.00	11,500.00	179,366.00	285,110.00	1,200,368.00	2,202,678.00	172,069.28	10.20
5250010_E001_2500 - Student Life	0.00	28,800.00	0.00	0.00	0.00	0.00	0.00	28,800.00	28,800.00	0.00	0.00
5250015_F001_2500 - Student Life Ops	0.00	0.00	585,900.00	318,124.00	7,900.00	61,166.00	188,410.00	10,300.00	585,900.00	0.00	6.20
5250030_E001_2500 - Student Affairs Ops	0.00	0.00	261,000.00	133,226.00	1,200.00	4,800.00	50,100.00	71,674.00	261,000.00	0.00	2.00
5250080_E001_2500 - Student Activity Council	20,454.03	0.00	175,000.00	0.00	0.00	4,400.00	100.00	170,544.00	175,044.00	20,410.03	0.00
5250090_E001_2500 - Child Care	41,893.25	0.00	43,900.00	0.00	0.00	0.00	0.00	54,350.00	54,350.00	31,443.25	0.00
5250100_E002_2500 - Family W/E & Homecoming	0.00	0.00	132,100.00	0.00	0.00	4,000.00	100.00	128,000.00	132,100.00	0.00	0.00
5250105_E002_2500 - Welcome Weekend	0.00	0.00	78,500.00	0.00	0.00	0.00	0.00	78,500.00	78,500.00	0.00	0.00
5250110_E001_2500 - Special Events	0.00	9,000.00	34,700.00	0.00	0.00	0.00	0.00	43,700.00	43,700.00	0.00	0.00
5250120_E001_2200 - ASNAU Initiatives Fee	0.00	1,023,500.00	(60,000.00)	74,984.00	2,400.00	105,000.00	46,400.00	614,500.00	843,284.00	120,216.00	2.00
DEPT_526 - Student Affairs	18,003.87	0.00	122,500.00	0.00	0.00	0.00	0.00	120,500.00	120,500.00	20,003.87	0.00
5260010_E002_2400 - Student Affairs & Prof Dev	18,003.87	0.00	45,000.00	0.00	0.00	0.00	0.00	43,000.00	43,000.00	20,003.87	0.00
5260020_E002_2500 - Residence Hall Association (RHA)	0.00	0.00	77,500.00	0.00	0.00	0.00	0.00	77,500.00	77,500.00	0.00	0.00
DEPT_528 - Health Learning Center	461,013.46	23,000.00	0.00	63,845.00	600.00	8,000.00	25,500.00	171,000.00	268,945.00	215,068.46	1.00
5280010_E007_2200 - Health Learning Center Operati	459,909.46	0.00	0.00	63,845.00	600.00	0.00	25,000.00	155,700.00	245,145.00	214,764.46	1.00
5280020_H005_2500 - Campus Services Maint	0.00	23,000.00	0.00	0.00	0.00	8,000.00	500.00	15,300.00	23,800.00	(800.00)	0.00
5280030_H005_2500 - Campus Services Operations	1,104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,104.00	0.00
DEPT_529 - University Unions and Activities	5,317.34	172,200.00	1,169,100.00	232,379.00	13,000.00	376,000.00	138,900.00	680,873.00	1,441,152.00	(94,534.66)	5.00
5290010_I010_4700 - Union Operations	0.00	60,000.00	663,900.00	173,669.00	11,800.00	244,000.00	104,700.00	189,731.00	723,900.00	0.00	3.50
5290040_E002_2500 - Yellow Bike Program	5,317.33	2,200.00	0.00	0.00	0.00	12,000.00	200.00	(2,188.00)	10,012.00	(2,494.67)	0.00
5290080_E002_2500 - CSA Special Programs	0.01	60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.01	0.00
5290120_E002_2500 - Student Union Network	0.00	10,000.00	450,300.00	39,140.00	1,200.00	84,000.00	21,900.00	406,100.00	552,340.00	(92,040.00)	1.00
5290240_I010_4700 - Prochnow Activities	0.00	40,000.00	54,900.00	19,570.00	0.00	36,000.00	12,100.00	27,230.00	94,900.00	0.00	0.50
BRANCH_440 - Enrollment Services	3,261,656.64	7,830,600.00	(7,577,813.00)	1,287,732.00	24,000.00	19,800.00	464,800.00	738,913.00	2,535,245.00	979,198.64	25.08
DEPT_536 - Enrollment Management Services	3,261,656.64	7,823,200.00	(8,097,912.00)	954,643.00	1,000.00	15,800.00	356,800.00	679,503.00	2,007,746.00	979,198.64	18.33
5360010_E002_2500 - Enrollment Mgmt Operations	0.00	0.00	340,861.00	51,442.00	1,000.00	12,800.00	20,000.00	220,300.00	305,542.00	35,319.00	1.33
5360019_E001_2500 - Enroll & Student Svcs - Statewide	0.00	0.00	783,038.00	527,624.00	0.00	0.00	210,400.00	45,014.00	783,038.00	0.00	12.00
5360025_E001_2500 - EMSA Analytics & Assessment	0.00	0.00	524,352.00	375,577.00	0.00	3,000.00	126,400.00	19,375.00	524,352.00	0.00	5.00
5360060_E001_2500 - Enrollment Services Vp Reserve	1,021,147.44	0.00	(1,018,468.00)	0.00	0.00	0.00	0.00	98,026.00	98,026.00	(95,346.56)	0.00
5360070_E007_2200 - HLC Debt Service Account	2,240,509.20	7,823,200.00	(8,727,695.00)	0.00	0.00	0.00	0.00	296,788.00	296,788.00	1,039,226.20	0.00
DEPT_537 - Veterans Affairs	0.00	7,400.00	520,099.00	333,089.00	23,000.00	4,000.00	108,000.00	59,410.00	527,499.00	0.00	6.75
5370010_E001_2500 - Veteran and Military Services	0.00	7,400.00	520,099.00	333,089.00	23,000.00	4,000.00	108,000.00	59,410.00	527,499.00	0.00	6.75
BRANCH_450 - CONFERENCE CENTER	44,753.55	261,213.00	0.00	110,866.00	1,000.00	0.00	40,000.00	244,100.00	395,966.00	(89,999.45)	2.00
DEPT_540 - High Country Conference Center	44,753.55	261,213.00	0.00	110,866.00	1,000.00	0.00	40,000.00	244,100.00	395,966.00	(89,999.45)	2.00
5400010_I010_4700 - High Country Conference Center	44,753.55	261,213.00	0.00	110,866.00	1,000.00	0.00	40,000.00	244,100.00	395,966.00	(89,999.45)	2.00
BRANCH_460 - Enrollment Mgmt Auxiliaries	1,658,020.77	11,725,000.00	(7,630,033.00)	1,028,798.00	16,200.00	87,500.00	389,400.00	3,801,597.00	5,323,495.00	429,492.77	16.85
DEPT_545 - Dining Halls And Carding	1,658,020.76	10,355,000.00	(6,704,733.00)	983,298.00	16,200.00	35,500.00	368,200.00	3,475,597.00	4,878,795.00	429,492.76	15.85
5450060_I010_4700 - Dubois Conference Programs	(0.00)	400,000.00	(150,000.00)	37,813.00	0.00	8,000.00	19,000.00	197,500.00	262,313.00	(12,313.00)	1.00
5450070_I002_4700 - DHC Admin	0.00	0.00	28,982.00	22,162.00	0.00	0.00	6,300.00	520.00	28,982.00	0.00	0.25
5450080_I002_4700 - Dining Halls /Snack Bar Maint	18,000.00	1,500.00	1,971,545.00	431,870.00	15,000.00	8,000.00	177,000.00	1,341,175.00	1,973,045.00	18,000.00	8.25
5450090_I002_4700 - NAUcard	0.00	310,000.00	322,200.00	218,000.00	1,200.00	19,500.00	82,000.00	311,500.00	632,200.00	0.00	4.00

	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
Enrollment Management											
5450100_I002_4700 - Dining Halls	1,110,820.60	9,153,500.00	(8,524,894.00)	234,121.00	0.00	0.00	69,000.00	1,529,268.00	1,832,389.00	(92,962.40)	1.35
5450110_I010_4700 - Du Bois Conference Center Operations	119,610.32	80,000.00	0.00	39,332.00	0.00	0.00	14,900.00	38,200.00	92,432.00	107,178.32	1.00
5450120_I002_4700 - Vending Services	0.00	410,000.00	(352,566.00)	0.00	0.00	0.00	0.00	57,434.00	57,434.00	0.00	0.00
5450130_I002_4700 - Dining Hall Reserves	409,589.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	409,589.84	0.00
DEPT_546 - Office Of Campus Services	0.01	70,000.00	178,700.00	45,500.00	0.00	52,000.00	21,200.00	130,000.00	248,700.00	0.01	1.00
5460010_I010_4700 - Central Ticketing	0.01	70,000.00	178,700.00	45,500.00	0.00	52,000.00	21,200.00	130,000.00	248,700.00	0.01	1.00
DEPT_548 - NAU Bookstore	0.00	1,300,000.00	(1,104,000.00)	0.00	0.00	0.00	0.00	196,000.00	196,000.00	0.00	0.00
5480010_I004_4700 - NAU Bookstore	0.00	1,300,000.00	(1,104,000.00)	0.00	0.00	0.00	0.00	196,000.00	196,000.00	0.00	0.00
BRANCH_475 - EMSA Financial Services	800.00	0.00	716,700.00	455,040.00	0.00	26,000.00	193,000.00	42,660.00	716,700.00	800.00	9.00
DEPT_547 - EMSA Financial Services	800.00	0.00	716,700.00	455,040.00	0.00	26,000.00	193,000.00	42,660.00	716,700.00	800.00	9.00
5470005_E001_2500 - EMSA Financial Services	800.00	0.00	716,700.00	455,040.00	0.00	26,000.00	193,000.00	42,660.00	716,700.00	800.00	9.00
CAB_400 - Enrollment Management	32,899,743.16	81,582,684.00	10,126,307.00	14,448,309.00	626,356.00	3,661,657.00	6,527,040.00	76,226,326.00	101,489,688.00	23,119,046.16	264.95



Development & Alumni Engagement
FY2020

	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	11,692.26	3,341,072.00	2,228,984.00	2,881,916.00	52,700.00	181,355.00	996,157.00	1,457,928.00	5,570,056.00	11,692.26	41.42
BRANCH_510 - Development & Alumni Engagement	11,692.26	2,970,072.00	1,350,174.00	2,440,084.00	50,300.00	167,500.00	831,633.00	830,729.00	4,320,246.00	11,692.26	34.42
DEPT_570 - Development	11,692.26	2,970,072.00	1,350,174.00	2,440,084.00	50,300.00	167,500.00	831,633.00	830,729.00	4,320,246.00	11,692.26	34.42
5700010_F006_2500 - Development	0.00	0.00	1,370,174.00	1,041,452.00	0.00	0.00	300,499.00	28,223.00	1,370,174.00	0.00	11.42
5700020_F006_2500 - Development Operations	11,692.26	2,970,072.00	(20,000.00)	1,398,632.00	50,300.00	167,500.00	531,134.00	802,506.00	2,950,072.00	11,692.26	23.00
DEPT_572 - Alumni Engagement	0.00	371,000.00	878,810.00	441,832.00	2,400.00	13,855.00	164,524.00	627,199.00	1,249,810.00	0.00	7.00
5720060_F006_2500 - Alumni Engagement	0.00	371,000.00	878,810.00	441,832.00	2,400.00	13,855.00	164,524.00	627,199.00	1,249,810.00	0.00	7.00
CAB_500 - Development & Alumni Engagement	11,692.26	3,341,072.00	2,228,984.00	2,881,916.00	52,700.00	181,355.00	996,157.00	1,457,928.00	5,570,056.00	11,692.26	41.42



**Information Technology Services
FY2020**

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	371,898.86	11,988,900.00	2,019,089.00	4,545,764.00	31,400.00	765,280.00	1,696,296.00	5,954,990.00	12,993,730.00	1,386,157.86	64.85
DEPT_600 - Computer Service	371,851.15	11,988,900.00	1,232,392.00	4,062,169.00	16,400.00	675,280.00	1,513,975.00	5,940,483.00	12,208,307.00	1,384,836.15	58.50
6000010_F004_2200 - Information Technology Svcs	0.00	2,400.00	1,513,131.00	937,843.00	2,000.00	150,000.00	369,281.00	10,753.00	1,469,877.00	45,654.00	14.00
6000020_D004_2200 - Information Tech Svcs Acad Spt	71,410.94	25,000.00	2,761,653.00	1,675,298.00	10,000.00	413,280.00	667,180.00	20,895.00	2,786,653.00	71,410.94	24.00
6000030_A005_2200 - ITS Instruction	0.00	0.00	1,007,564.00	236,864.00	0.00	0.00	74,900.00	695,800.00	1,007,564.00	0.00	3.50
6000060_B002_2500 - ITS Research Support	0.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00
6000089_F004_2500 - ITS Computer Warranty	186,247.28	129,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	215,247.28	0.00
6000090_F004_2500 - Computer Sales & Services	(47,653.93)	2,200,000.00	0.00	0.00	0.00	0.00	0.00	2,195,500.00	2,195,500.00	(43,153.93)	0.00
6000091_A005_2500 - Classroom Support	3,847.35	0.00	666,281.00	409,951.00	2,400.00	92,000.00	144,430.00	17,500.00	666,281.00	3,847.35	6.00
6000092_A005_2500 - Classroom Equipment & Support	14,415.06	0.00	1,032,000.00	0.00	0.00	0.00	0.00	1,032,000.00	1,032,000.00	14,415.06	0.00
6000095_F004_2500 - Software Training Sales	5,639.17	72,000.00	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	7,639.17	0.00
6000100_D004_2500 - SPSS/SAS Software Sales	540.21	10,000.00	0.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	(24,459.79)	0.00
6000120_E008_2200 - Information Technology Std Fee	42,897.39	9,480,000.00	(5,748,237.00)	802,213.00	2,000.00	20,000.00	258,184.00	1,696,535.00	2,778,932.00	995,728.39	11.00
6000125_E008_2500 - IT Student Fee Reserve	5,054.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,054.67	0.00
6000230_I010_4700 - Information Technology Reserve	12,185.54	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	12,185.54	0.00
6000240_I010_4800 - Server Administration	55,319.13	45,000.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	55,319.13	0.00
6000250_I010_4800 - Netbackup	21,315.54	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	21,315.54	0.00
6000260_I009_4800 - Its Interdepartmental Services	632.80	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	632.80	0.00
6000270_I009_4800 - Office Automation	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	4,000.00	0.00
DEPT_610 - ITS/EC Technology	47.71	0.00	786,697.00	483,595.00	15,000.00	90,000.00	182,321.00	14,507.00	785,423.00	1,321.71	6.35
6100030_A005_2500 - ITS/EC Technology - Instruction	0.00	0.00	663,125.00	372,935.00	15,000.00	90,000.00	150,719.00	5,500.00	634,154.00	28,971.00	5.00
6100032_D004_2500 - ITS/EC Technology - Acad Support	0.00	0.00	80,966.00	79,378.00	0.00	0.00	21,579.00	7,706.00	108,663.00	(27,697.00)	1.00
6100110_A005_2500 - ITS/EC Technology - PL Instruction	47.71	0.00	42,606.00	31,282.00	0.00	0.00	10,023.00	1,301.00	42,606.00	47.71	0.35
BRANCH_620 - Telecommunications	3,665.52	3,830,489.00	151,974.00	1,155,153.00	24,000.00	20,000.00	396,661.00	2,184,420.00	3,780,234.00	205,894.52	14.00
DEPT_604 - Telecomm	3,665.52	3,830,489.00	151,974.00	1,155,153.00	24,000.00	20,000.00	396,661.00	2,184,420.00	3,780,234.00	205,894.52	14.00
6040010_I009_4800 - Network & Telecommunications	(62,990.33)	2,375,000.00	0.00	623,298.00	4,000.00	0.00	194,556.00	1,454,877.00	2,276,731.00	35,278.67	7.00
6040011_I009_4800 - Network & Telecomm Non-NCTM	66,655.85	1,455,489.00	0.00	531,855.00	20,000.00	20,000.00	202,105.00	577,569.00	1,351,529.00	170,615.85	7.00
6040031_F004_2500 - Data Network Redesign & Expansion	0.00	0.00	151,974.00	0.00	0.00	0.00	0.00	151,974.00	151,974.00	0.00	0.00
BRANCH_630 - Information Tech Serv - ETC	354,952.22	2,326,760.00	0.00	1,400,940.00	42,000.00	0.00	565,988.00	548,300.00	2,557,228.00	124,484.22	21.00
DEPT_180 - Education Technology Consortium	354,952.22	2,326,760.00	0.00	1,400,940.00	42,000.00	0.00	565,988.00	548,300.00	2,557,228.00	124,484.22	21.00
1800120_I009_4800 - ETC	354,952.22	2,326,760.00	0.00	1,400,940.00	42,000.00	0.00	565,988.00	548,300.00	2,557,228.00	124,484.22	21.00
CAB_600 - Information Technology Services	730,516.60	18,146,149.00	2,171,063.00	7,101,857.00	97,400.00	785,280.00	2,658,945.00	8,687,710.00	19,331,192.00	1,716,536.60	99.85



NAU Online & Statewide Support
FY2020

	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	346,699.80	100,000.00	262,000.00	383,757.00	35,000.00	0.00	134,000.00	87,798.00	640,555.00	68,144.80	5.00
DEPT_710 - NAU Online Admin & Instruction	346,699.80	100,000.00	262,000.00	383,757.00	35,000.00	0.00	134,000.00	87,798.00	640,555.00	68,144.80	5.00
7100130_A001_2200 - Master Of Administration	0.00	100,000.00	(99,500.00)	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00
7100180_A001_2500 - NAU Online Local	346,699.80	0.00	361,500.00	383,757.00	35,000.00	0.00	134,000.00	87,298.00	640,055.00	68,144.80	5.00
BRANCH_760 - Personalized Learning Division	0.00	0.00	3,011,219.00	1,049,887.00	142,000.00	0.00	456,854.00	1,362,478.00	3,011,219.00	0.00	15.00
DEPT_760 - Personalized Learning	0.00	0.00	3,011,219.00	1,049,887.00	142,000.00	0.00	456,854.00	1,362,478.00	3,011,219.00	0.00	15.00
7600100_D006_2500 - PLD Administration	0.00	0.00	247,090.00	138,381.00	0.00	0.00	60,745.00	47,964.00	247,090.00	0.00	3.00
7600110_A001_2500 - PLD Instruction	0.00	0.00	2,764,129.00	911,506.00	142,000.00	0.00	396,109.00	1,314,514.00	2,764,129.00	0.00	12.00
BRANCH_770 - NAU Online Initiatives	0.00	0.00	3,916,000.00	0.00	0.00	0.00	0.00	3,916,000.00	3,916,000.00	0.00	0.00
DEPT_771 - NAU Online Enrollment Initiatives	0.00	0.00	3,916,000.00	0.00	0.00	0.00	0.00	3,916,000.00	3,916,000.00	0.00	0.00
7710010_E005_2500 - Enrollment Mgmt Growth-Educ	0.00	0.00	3,916,000.00	0.00	0.00	0.00	0.00	3,916,000.00	3,916,000.00	0.00	0.00
CAB_700 - NAU Online & Statewide Support	346,699.80	100,000.00	7,189,219.00	1,433,644.00	177,000.00	0.00	590,854.00	5,366,276.00	7,567,774.00	68,144.80	20.00



Finance, Institutional Planning and Analysis
FY2020

	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	32,708.55	2,162,000.00	918,363.00	1,019,625.00	35,000.00	84,000.00	446,413.00	1,528,034.00	3,113,072.00	(0.45)	20.00
BRANCH_320 - Comptroller	32,708.55	2,162,000.00	918,363.00	1,019,625.00	35,000.00	84,000.00	446,413.00	1,528,034.00	3,113,072.00	(0.45)	20.00
DEPT_403 - Comptroller	32,708.54	0.00	0.00	0.00	0.00	0.00	0.00	32,709.00	32,709.00	(0.46)	0.00
4030010_F004_2500 - Comptrollers Office	0.01	2,162,000.00	918,363.00	1,019,625.00	35,000.00	84,000.00	446,413.00	1,495,325.00	3,080,363.00	0.01	20.00
4030070_F002_2500 - Student And Dept Acctng	6,067.20	0.00	8,210.00	0.00	0.00	0.00	0.00	31,003.00	31,003.00	(16,725.80)	0.00
BRANCH_345 - Internal Audit Department	6,067.20	0.00	8,210.00	0.00	0.00	0.00	0.00	31,003.00	31,003.00	(16,725.80)	0.00
DEPT_425 - Internal Audit Department	6,067.20	0.00	8,210.00	0.00	0.00	0.00	0.00	31,003.00	31,003.00	(16,725.80)	0.00
4250010_F001_2500 - Internal Audit	2,106,035.86	1,550,000.00	(1,044,230.00)	0.00	0.00	0.00	0.00	349,293.00	349,293.00	2,262,512.86	0.00
BRANCH_810 - Planning & Budget	6,622.01	0.00	3,474.00	0.00	0.00	0.00	0.00	25,300.00	25,300.00	(15,203.99)	0.00
DEPT_800 - Budget Office	6,622.01	0.00	3,474.00	0.00	0.00	0.00	0.00	25,300.00	25,300.00	(15,203.99)	0.00
8000010_F002_2500 - University Budget Office	33,054.94	0.00	0.00	0.00	0.00	0.00	0.00	28,993.00	28,993.00	4,061.94	0.00
DEPT_801 - Institutional Research and Analysis	33,054.94	0.00	0.00	0.00	0.00	0.00	0.00	28,993.00	28,993.00	4,061.94	0.00
8010020_F001_2500 - Institutional Research & Analysis	2,066,358.91	1,550,000.00	(1,047,704.00)	0.00	0.00	0.00	0.00	295,000.00	295,000.00	2,273,654.91	0.00
DEPT_802 - Institutional Planning	1,973,442.29	1,450,000.00	(1,047,704.00)	0.00	0.00	0.00	0.00	195,000.00	195,000.00	2,180,738.29	0.00
8020010_F002_2500 - Institutional Planning	92,916.62	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	92,916.62	0.00
8020015_F002_2500 - Institutional Planning Fees	2,144,811.61	3,712,000.00	(117,657.00)	1,019,625.00	35,000.00	84,000.00	446,413.00	1,908,330.00	3,493,368.00	2,245,786.61	20.00
CAB_800 - Finance, Institutional Planning and Analysis											



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

TRIF-Prop 301 Fund Balance

Program	FY19 Carry Forward Balance	FY19 Projected Revenue	FY19 Actual Revenue	FY19 Total Means of Financing	FY19 Actual Expenses	Estimated FY20 Carry Forward Balance	FY20 Projected Revenue	Estimated FY20 Total Means of Financing
Improving Health								
Capital - I Health	0	641,083	684,719	684,719	0	684,719	641,063	1,325,782
OVPR I Health - Main	693,629	2,137,165	2,239,097	2,932,726	180,515	2,752,211	2,019,531	4,771,742
UCRF - I Health	0	0	0	0	17,286	(17,286)	0	(17,286)
TRIF Admin - iHealth	0	0	0	0	34,104	(34,104)	0	(34,104)
Tech Transfer - iHealth	0	0	0	0	35,697	(35,697)	0	(35,697)
REAP - IHCP - Kellar	0	0	0	0	99,832	(99,832)	0	(99,832)
OVPR I Health - Bioengineering	0	0	0	0	3,636	(3,636)	0	(3,636)
Lerner Start Up	0	0	0	0	6,100	(6,100)	0	(6,100)
Salanga Start Up	0	0	0	0	0	0	0	0
Salanga Start Up	0	0	0	0	0	0	0	0
CBI - Center	0	0	0	0	130,128	(130,128)	0	(130,128)
Materials in Research and Appl	0	0	0	0	34,767	(34,767)	0	(34,767)
RDG Bioengineering Feigenbaum	0	0	0	0		0	0	0
RDG - BioEng - Lerner	0	0	0	0		0	0	0
REAP - Gibbs	0	0	0	0		0	0	0
HRI Admin	0	0	0	0		0	0	0
HRI Mini Grant	0	0	0	0		0	0	0
Guthrie - Carboxy Alkyl Esters	0	0	0	0	38,119	(38,119)	0	(38,119)
Baldwin - Start Up	0	0	0	0	64,443	(64,443)	0	(64,443)
Keim	0	0	0	0	0	0	0	0
deHeer	0	0	0	0	0	0	0	0
Narendiran Rajasekaren - Start up	0	0	0	0	0	0	0	0
Barker - Start Up	0	0	0	0	97,870	(97,870)	0	(97,870)
Keim	0	0	0	0	119,742	(119,742)	0	(119,742)
Cope - Start Up	0	0	0	0	166,312	(166,312)	0	(166,312)
Schwartz - Research Associate	0	0	0	0	11,954	(11,954)	0	(11,954)
Teufel-Shone Startup	0	0	0	0	17,815	(17,815)	0	(17,815)
Sabo Startup	0	0	0	0	20,975	(20,975)	0	(20,975)
Ladner - Startup	0	0	0	0	39,873	(39,873)	0	(39,873)
Lee - Startup	0	0	0	0	110,901	(110,901)	0	(110,901)
Foster Start-up	0	0	0	0	125,000	(125,000)	0	(125,000)
Faculty Salaries - HRI	0	0	0	0	86,349	(86,349)	0	(86,349)
CHER	0	0	0	0	110,680	(110,680)	0	(110,680)
PMI - Center	0	0	0	0	40,299	(40,299)	0	(40,299)
RDG - HRI Cope	0	0	0	0	420	(420)	0	(420)
RDG - HRI Pearson	0	0	0	0	0	0	0	0
RDG - HRI Bhatt	0	0	0	0	3,695	(3,695)	0	(3,695)
RDG - HRI deHeer	0	0	0	0	0	0	0	0

Data provided by the VP of Research and NAU Online Statewide Support

Program	FY19 Carry Forward Balance	FY19 Projected Revenue	FY19 Actual Revenue	FY19 Total Means of Financing	FY19 Actual Expenses	Estimated FY20 Carry Forward Balance	FY20 Projected Revenue	Estimated FY20 Total Means of Financing
SPA 2.0 HRI Cope	0	0	0	0	14,886	(14,886)	0	(14,886)
SPA 2.0 HRI - Guthrie	0	0	0	0	82,242	(82,242)	0	(82,242)
SPA 2.0 HRI - Wayment	0	0	0	0	82,406	(82,406)	0	(82,406)
REAP - Nieto	0	0	0	0	0	0	0	0
REAP - Wayment	0	0	0	0	0	0	0	0
REAP - Tereason uSmart	0	0	0	0	54,436	(54,436)	0	(54,436)
Subtotal	693,629	2,778,248	2,923,816	3,617,445	1,830,483	1,786,962	2,660,594	4,447,556
Water, Energy, Envmt. Solutions								
Capital - WEES	0	0	0	0	250,000	(250,000)	0	(250,000)
UCRF - WEES	0	0	0	0	27,111	(27,111)	0	(27,111)
WEES Main Initiative	(1,090,603)	2,059,984	2,138,525	1,047,922	0	1,047,922	2,127,794	3,175,716
OVPR - WEES Main Initiative	0	0	(215)	(215)	653,318	(653,533)	0	(653,533)
TRIF Admin - WEES	0	0	0	0	34,098	(34,098)	0	(34,098)
Tech Transfer - WEES	0	0	0	0	27,421	(27,421)	0	(27,421)
OVPR - Forest and Land	0	0	0	0	0	0	0	0
DNA Facility Salary Support	0	0	0	0	0	0	0	0
Best Startup	0	0	0	0	21,437	(21,437)	0	(21,437)
LCI - Center	0	0	0	0	36,623	(36,623)	0	(36,623)
ERI	0	0	0	0	708,514	(708,514)	0	(708,514)
RDG - Forest - Laporte	0	0	0	0	0	0	0	0
REAP - Reid	0	0	0	0	0	0	0	0
SEGA	0	0	0	0	219,559	(219,559)	0	(219,559)
SEGA - FMSL Support	0	0	0	0	30,653	(30,653)	0	(30,653)
von Hippel	0	0	0	0	58,295	(58,295)	0	(58,295)
Buck - Start Up	0	0	0	0	5,472	(5,472)	0	(5,472)
Schuur - Start Up	0	0	0	0	4,986	(4,986)	0	(4,986)
Mack - Start Up	0	0	0	0	2,680	(2,680)	0	(2,680)
Richardson Start Up	0	0	0	0	102,131	(102,131)	0	(102,131)
Mitchell-Startup	0	0	0	0	25,859	(25,859)	0	(25,859)
Mack - Technician	0	0	0	0	62,122	(62,122)	0	(62,122)
MPCER Core Support - Center	0	0	0	0	134,808	(134,808)	0	(134,808)
ECOSS - Center	0	0	0	0	80,000	(80,000)	0	(80,000)
RDG - Climate Solutions - Kauf	0	0	0	0	0	0	0	0
RDG - Climate Solutions Hunt	0	0	0	0	0	0	0	0
SPA 2.0 Climate Solution Shaf	0	0	0	0	39,915	(39,915)	0	(39,915)
SPA 2.0 Climate Solu - McKay	0	0	0	0	74,206	(74,206)	0	(74,206)
REAP - Janus G#	0	0	0	0	117,457	(117,457)	0	(117,457)
Gurney Start-up	0	0	0	0	97,707	(97,707)	0	(97,707)
Subtotal	(1,090,603)	2,059,984	2,138,310	1,047,707	2,814,372	(1,766,665)	2,127,794	361,129
National Security Systems								

Data provided by the VP of Research and NAU Online Statewide Support

Program	FY19 Carry Forward Balance	FY19 Projected Revenue	FY19 Actual Revenue	FY19 Total Means of Financing	FY19 Actual Expenses	Estimated FY20 Carry Forward Balance	FY20 Projected Revenue	Estimated FY20 Total Means of Financing
Capital	0	490,575	539,036	539,036	819,038	(280,002)	2,250,813	1,970,812
Security Main Initiative	1,698,036	1,897,724	2,120,438	3,818,474	0	3,818,474	1,079,802	4,898,276
TRIF Admin - Security	0	0	0	0	34,104	(34,104)	0	(34,104)
Tech Transfer - Security	0	0	0	0	37,283	(37,283)	0	(37,283)
RIF Proposal	0	0	0	0	4,257	(4,257)	0	(4,257)
Cambou - Start Up	0	0	0	0	228,950	(228,950)	0	(228,950)
Groce - Start Up	0	0	0	0	48,282	(48,282)	0	(48,282)
Fac Salaries - Cybersolutions	0	0	0	0	160,159	(160,159)	0	(160,159)
SICCS - OVPR	0	0	0	0	104,651	(104,651)	0	(104,651)
Monsoon	0	0	0	0	50,000	(50,000)	0	(50,000)
Hepp - Start Up	0	0	0	0	48,226	(48,226)	0	(48,226)
Ogle - Start Up	0	0	0	0	32,773	(32,773)	0	(32,773)
Loulergue - Start Up	0	0	0	0	104,823	(104,823)	0	(104,823)
Ruddell - Start Up	0	0	0	0	183,734	(183,734)	0	(183,734)
Fofanov - Start Up	0	0	0	0	31,250	(31,250)	0	(31,250)
Goetz - Start Up	0	0	0	0	161,374	(161,374)	0	(161,374)
Doughty - Start Up	0	0	0	0	109,309	(109,309)	0	(109,309)
Winfree - Start Up	0	0	0	0	0	0	0	0
Gerosa - Start Up	0	0	0	0	36,409	(36,409)	0	(36,409)
Mihaljevic Start-Up	0	0	0	0	0	0	0	0
Vigil-Hayes Start up - Summer	0	0	0	0	10,260	(10,260)	0	(10,260)
Faculty Salaries - SICCS	0	0	0	0	695,356	(695,356)	0	(695,356)
Subtotal	1,698,036	2,388,299	2,659,474	4,357,510	2,900,239	1,457,271	3,330,615	4,787,886
Exploring Planetary Systems								
Capital - Space	0	1,333,499	1,392,276	1,392,276	0	1,392,276	0	1,392,276
Space Main Initiative	1,840,949	1,458,326	1,547,732	3,388,681	303,061	3,085,620	2,618,073	5,703,693
TRIF Admin - Space	0	0	0	0	34,104	(34,104)	0	(34,104)
Tech Transfer - Space	0	0	0	0	25,246	(25,246)	0	(25,246)
REAP - Gibbs	0	0	0	0	27,208	(27,208)	0	(27,208)
Solar System Equipment	0	0	0	0	421,040	(421,040)	0	(421,040)
Chad Trujillo - Start Up	0	0	0	0	0	0	0	0
Behunin Start-up	0	0	0	0	108,574	(108,574)	0	(108,574)
SPA 2.0 Solar Systems Trilling	0	0	0	0	80,807	(80,807)	0	(80,807)
Chris Edwards	0	0	0	0	0	0	0	0
Subtotal	1,840,949	2,791,825	2,940,008	4,780,957	1,000,040	3,780,917	2,618,073	6,398,990
Access/Workforce D-Learning								
NAU Online AWD	0	3,021,753	3,021,753	3,021,753	3,021,753	0	3,053,753	3,053,753
ELC AWD	577	950,811	950,811	951,388	787,641	163,747	914,571	1,078,318
Subtotal	577	3,972,564	3,972,564	3,973,141	3,809,394	163,747	3,968,324	4,132,071

Data provided by the VP of Research and NAU Online Statewide Support

Program	FY19 Carry Forward Balance	FY19 Projected Revenue	FY19 Actual Revenue	FY19 Total Means of Financing	FY19 Actual Expenses	Estimated FY20 Carry Forward Balance	FY20 Projected Revenue	Estimated FY20 Total Means of Financing
Arizona Universities Network								
NAU Online AZUN	0	510,000	510,000	510,000	510,000	0	515,000	515,000
Subtotal	0	510,000	510,000	510,000	510,000	0	515,000	515,000

Data provided by the VP of Research and NAU Online Statewide Support

The image features the Northern Arizona University (NAU) logo in white, centered against a dark blue background. The logo consists of the letters 'NAU' in a large, bold, sans-serif font, with the 'A' having a unique triangular cutout. Below 'NAU', the words 'NORTHERN', 'ARIZONA', and 'UNIVERSITY' are stacked in a smaller, all-caps, sans-serif font. The background is a dark, atmospheric photograph of a mountain range with a forested valley and some buildings visible in the distance. The overall tone is professional and academic.

NAU

NORTHERN
ARIZONA
UNIVERSITY