

STATE AND LOCAL OPERATING BUDGET

FY25

NAU NORTHERN ARIZONA UNIVERSITY



**NORTHERN ARIZONA UNIVERSITY STATE
AND LOCAL OPERATING BUDGETS
FY 2025**

Prepared by:

University Budget Office
Northern Arizona University



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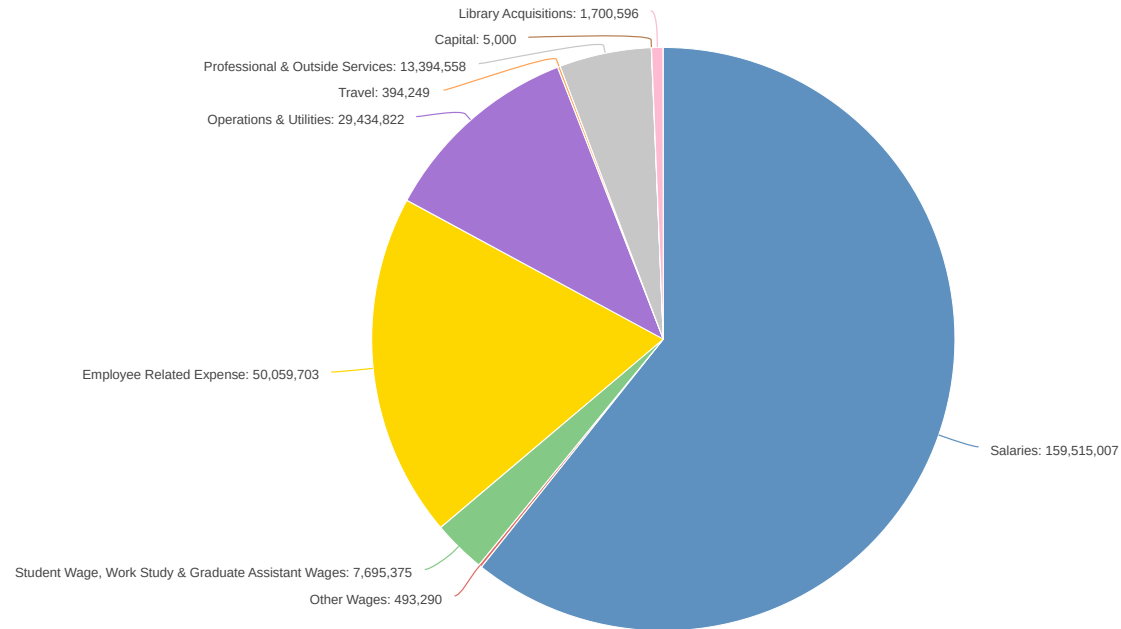
**NORTHERN ARIZONA UNIVERSITY
STATE OPERATING BUDGET**

State Totals by Cabinet

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
C100 - Univ Admin and Support Serv	6,353,461	229,359	197,419	-	320,187	9,250	708,139	-	-	7,817,815	52.72
C160 - University Central Administrat	-	(3,669,546)	-	50,059,703	12,714,789	-	1,492,300	-	-	60,597,245	0
C200 - Academic Affairs	121,578,605	3,509,243	5,882,992	-	2,264,406	165,412	3,172,967	-	1,700,596	138,274,222	1,368.41
C300 - Capital Plan & Campus Operatns	3,612,576	97,000	153,304	-	12,918,681	22,169	3,017,531	-	-	19,821,261	48.16
C400 - Enrollment Management	4,997,441	14,000	371,128	-	682,756	168,398	4,045,159	-	-	10,278,882	84.91
C450 - Student Affairs	4,183,719	143,115	954,079	-	223,606	-	22,350	-	-	5,526,869	58.80
C500 - Univ Engage and Public Affairs	652,801	2,461	-	-	15,634	5,000	6,934	5,000	-	687,829	6.55
C600 - Information Technology Service	12,037,334	-	-	-	119,160	-	-	-	-	12,156,495	125.65
C700 - Human Resources	3,688,122	126,000	111,953	-	144,448	23,820	898,297	-	-	4,992,639	42.88
C800 - University Finance & Bus Serv	2,410,948	41,658	24,500	-	31,155	200	30,881	-	-	2,539,342	24.00
University Total	159,515,007	493,290	7,695,375	50,059,703	29,434,822	394,249	13,394,558	5,000	1,700,596	262,692,600	1,812.09

University Total



**NORTHERN ARIZONA UNIVERSITY
FISCAL YEAR 2025
BUDGETED REVENUES**

COLLECTIONS

Tuition	\$	113,202,500
Miscellaneous Student Fees	\$	17,399,300
Subtotal	\$	<u>130,601,800</u>

OTHER RECEIPTS

State Land Grant Endowments	\$	1,025,000
Miscellaneous	\$	210,000
Subtotal	\$	<u>1,235,000</u>

BALANCE FORWARD

\$ -

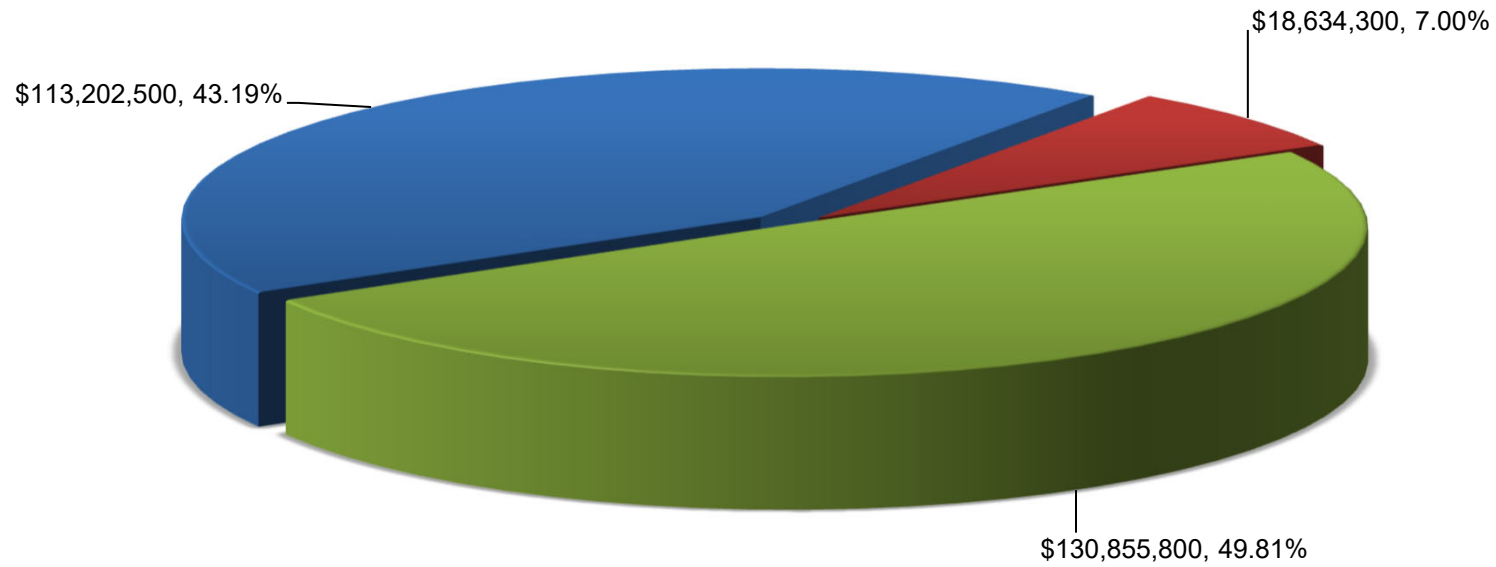
STATE APPROPRIATION (Excludes \$3,000,000 pass through appropriation for TGEN)

\$ 130,855,800

TOTAL APPROPRIATION

\$ 262,692,600

Budgeted Revenues Fiscal Year 2025



Budgeted Revenues: \$262,692,600

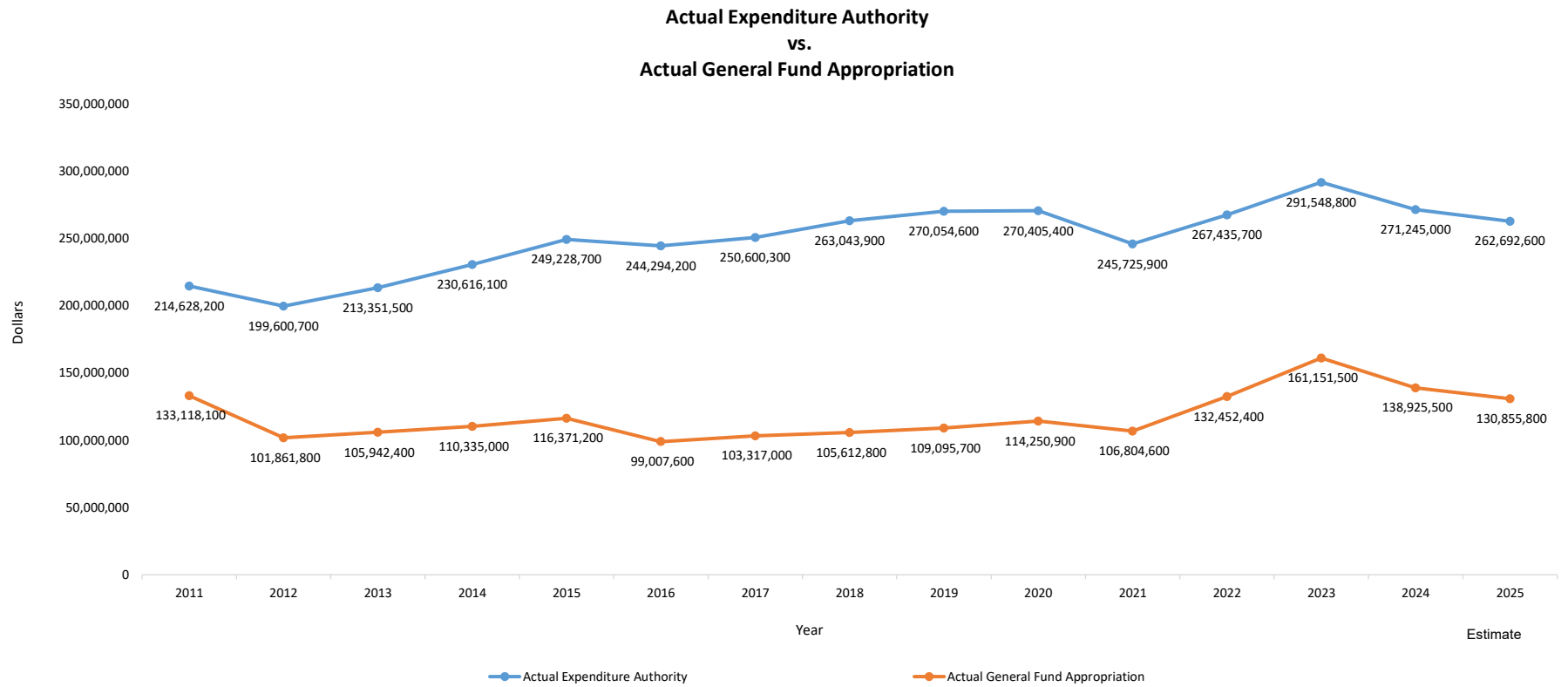
■ TUITION

■ MISCELLANEOUS STATE COLLECTIONS

■ STATE APPROPRIATION

* Tuition and Miscellaneous Revenue (\$131,836,800) committed to support the State Operating Budget is only a portion of the total tuition revenue. The other portion (\$220,483,200 for a total of \$352,320,000) is retained locally -- of which a majority is committed to Financial Aid (\$160,405,200) and Debt Service (\$13,500,000).

Historical Appropriation Levels

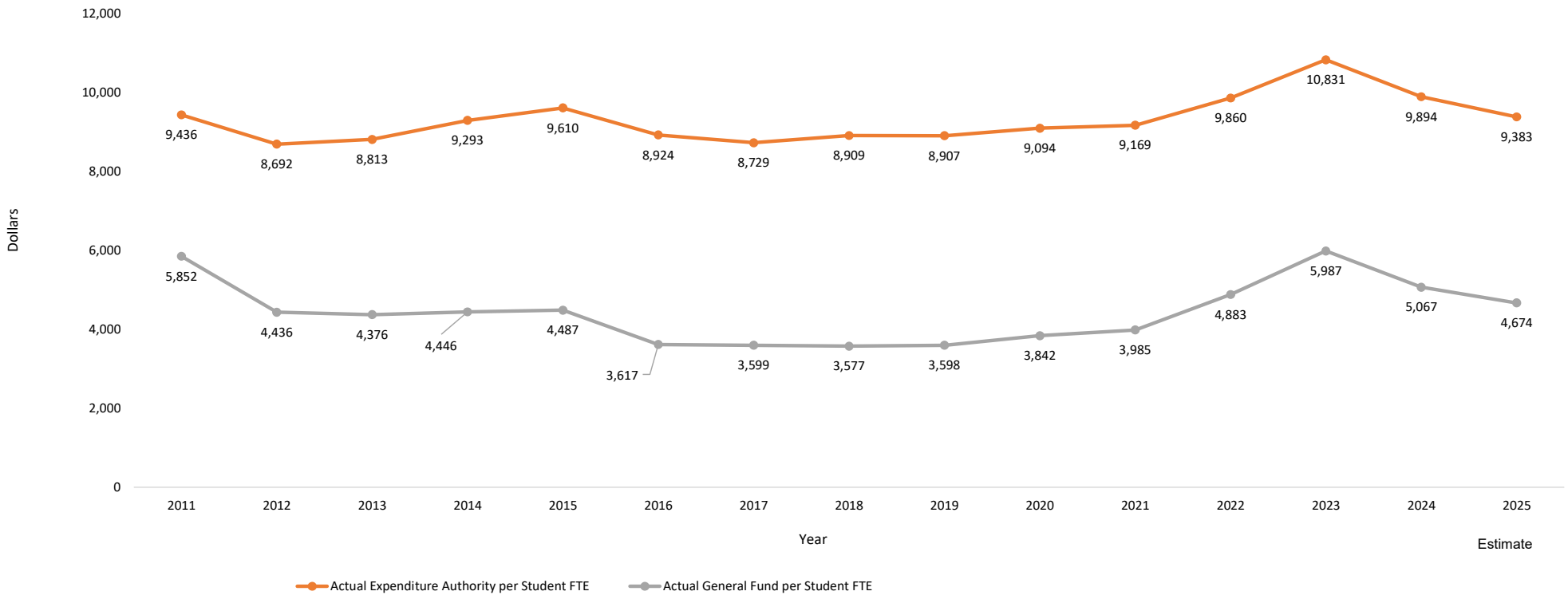


Definitions:

- 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

Actual Expenditure Authority per Student FTE
vs.
Actual General Fund per Student FTE

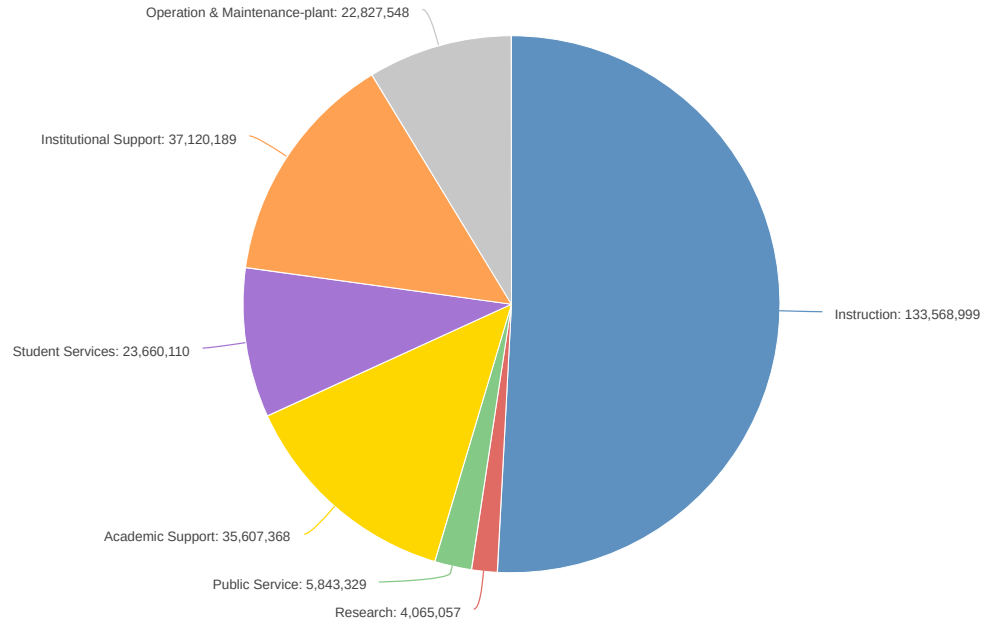


State Totals by Program

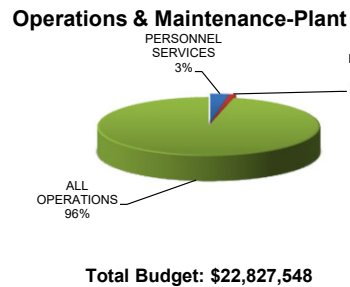
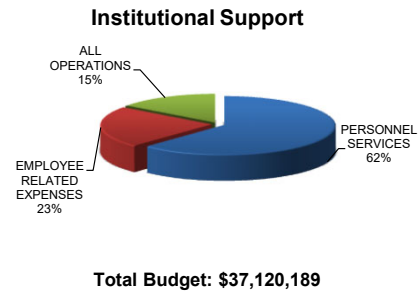
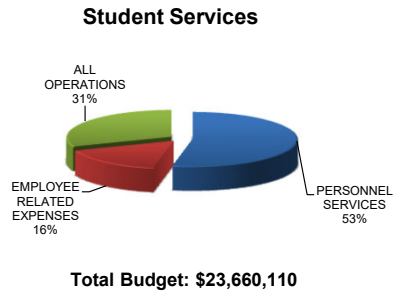
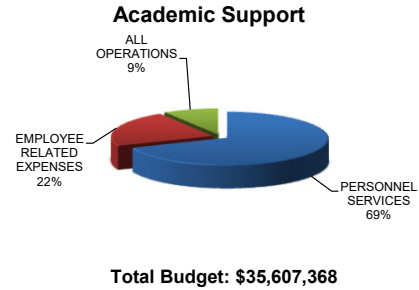
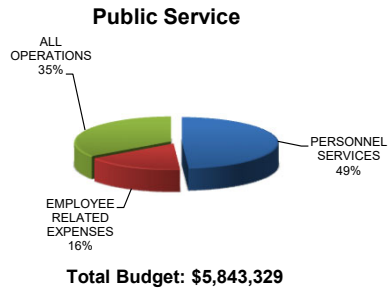
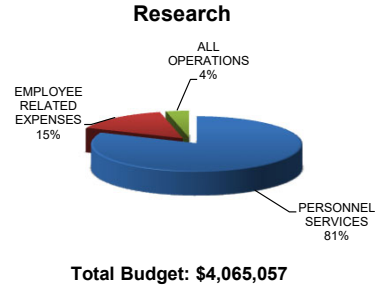
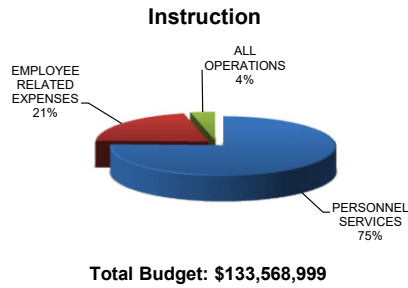
FY25

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
Instruction	93,596,033	2,047,599	5,118,188	28,049,308	1,574,603	33,850	3,143,418	-	6,000	133,568,999	1,025.82
Research	3,047,213	30,000	231,610	611,114	64,120	40,000	41,000	-	-	4,065,057	24.64
Public Service	2,778,699	27,359	52,919	952,724	162,236	20,000	1,849,392	-	-	5,843,329	33.76
Academic Support	22,584,357	1,446,188	510,424	7,905,576	862,015	72,062	632,150	-	1,594,596	35,607,368	289.39
Student Services	10,914,275	250,615	1,388,377	3,802,968	2,317,759	187,968	4,798,149	-	-	23,660,110	162.85
Institutional Support	25,990,264	(3,308,471)	380,107	8,518,109	2,482,812	37,869	2,914,499	5,000	100,000	37,120,189	268.97
Operation & Maintenance-plant	604,167	-	13,750	219,904	21,971,277	2,500	15,950	-	-	22,827,548	6.66
All Programs	159,515,007	493,290	7,695,375	50,059,703	29,434,822	394,249	13,394,558	5,000	1,700,596	262,692,600	1,812.09

All Expense Classes



Budgets by Program by Category Fiscal Year 2025





**NORTHERN ARIZONA UNIVERSITY
STATE CABINET DETAIL**

State Operating Budget Book Detail

C100 - Univ Admin and Support Serv

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
1000009_F001_1500_0000000 - Office of EMSI	242,179	-	-	-	7,422	-	-	-	-	249,601	1.00
DEPT_110 - Office of EMSI	242,179	-	-	-	7,422	-	-	-	-	249,601	1.00
BRANCH_110 - Office of EMSI	242,179	-	-	-	7,422	-	-	-	-	249,601	1.00
5800010_F005_1500_0000000 - F1500 Office of Commcnctn & Med	704,756	2,000	45,500	-	23,469	-	3,000	-	-	778,724	6.69
DEPT_580 - Office of Comm & Media Relatns	704,756	2,000	45,500	-	23,469	-	3,000	-	-	778,724	6.69
5810010_C003_1500_0000000 - F1500 KNAU	291,997	-	-	-	2,920	-	36,945	-	-	331,862	3.58
DEPT_581 - KNAU	291,997	-	-	-	2,920	-	36,945	-	-	331,862	3.58
5820010_C001_1500_0000000 - F1500 TV Services Admin	434,971	27,359	41,419	-	43,877	-	15,326	-	-	562,953	6.48
DEPT_582 - TV Services	434,971	27,359	41,419	-	43,877	-	15,326	-	-	562,953	6.48
BRANCH_113 - Office of Communications & Med	1,431,723	29,359	86,919	-	70,266	-	55,271	-	-	1,673,538	16.75
1000045_F003_1500_0000000 - Institnl Research & Analysis	1,029,037	-	-	-	20,290	-	2,000	-	-	1,051,327	10.00
DEPT_105 - Strategic Plan Inst Res & Anal	1,029,037	-	-	-	20,290	-	2,000	-	-	1,051,327	10.00
BRANCH_114 - Strategic Plan Inst Res & Anal	1,029,037	-	-	-	20,290	-	2,000	-	-	1,051,327	10.00
1000080_F001_1500_0000000 - F1500 General Administration F	-	-	-	-	7,399	500	158,000	-	-	165,899	0
1000110_F001_1500_0000000 - F1500 Presidents Office F1100	1,596,763	15,000	45,500	-	49,573	-	8,000	-	-	1,714,835	8.31
DEPT_100 - President	1,596,763	15,000	45,500	-	56,972	500	166,000	-	-	1,880,734	8.31
BRANCH_115 - President - Administration	1,596,763	15,000	45,500	-	56,972	500	166,000	-	-	1,880,734	8.31
1040015_E002_1500_0000000 - F1500 Native American Initiati	446,788	-	25,000	-	16,718	2,250	5,400	-	-	496,155	3.36
DEPT_104 - Native American Initiatives	446,788	-	25,000	-	16,718	2,250	5,400	-	-	496,155	3.36
2740010_C001_1500_0000000 - F1500 ITP Operations F1100	158,102	-	-	-	1,581	-	-	-	-	159,683	1.50
DEPT_274 - Inst For Tribal Envrn Prfssnls	158,102	-	-	-	1,581	-	-	-	-	159,683	1.50
BRANCH_116 - Native American Initiatives	604,889	-	25,000	-	18,299	2,250	5,400	-	-	655,838	4.86
1000035_F001_1500_0000000 - F1500 PRS - Leadership Progra	-	-	-	-	6,200	-	-	-	-	6,200	0
1000090_D005_1500_0000000 - F1500 Commencement F1100	-	60,000	10,000	-	107,700	500	74,000	-	-	252,200	0
DEPT_103 - University Events	-	60,000	10,000	-	113,900	500	74,000	-	-	258,400	0
BRANCH_117 - University Events	-	60,000	10,000	-	113,900	500	74,000	-	-	258,400	0
1000050_F001_1500_0000000 - F1500 Diversity Initiatives F1	331,273	20,000	30,000	-	10,813	3,000	10,000	-	-	405,085	2.80
DEPT_106 - Inclusive Excellence	331,273	20,000	30,000	-	10,813	3,000	10,000	-	-	405,085	2.80
BRANCH_118 - Inclusive Excellence	331,273	20,000	30,000	-	10,813	3,000	10,000	-	-	405,085	2.80
1000010_F001_1500_0000000 - F1500 Office of General Counse	698,179	-	-	-	16,982	3,000	395,468	-	-	1,113,629	5.00
1000011_F001_1500_0000000 - Office in Resp to Sexual Misco	419,418	105,000	-	-	5,244	-	-	-	-	529,662	4.00
DEPT_102 - Office of General Counsel	1,117,597	105,000	-	-	22,226	3,000	395,468	-	-	1,643,291	9.00
BRANCH_119 - General Counsel	1,117,597	105,000	-	-	22,226	3,000	395,468	-	-	1,643,291	9.00
C100 - Univ Admin and Support Serv	6,353,461	229,359	197,419	-	320,187	9,250	708,139	-	-	7,817,815	52.72

State Operating Budget Book Detail

C160 - University Central Administrat

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
1600010_A001_1500_0000000 - F1500 Instruction Adjustments	-	-	-	4,192,441	-	-	-	-	-	4,192,441	0
1600015_A001_1100_0000000 - Instruction Adjustments	-	-	-	23,309,910	-	-	-	-	-	23,309,910	0
1600020_B002_1500_0000000 - F1500 Organized Research Adj	-	-	-	611,114	-	-	-	-	-	611,114	0
1600030_C001_1500_0000000 - F1500 Public Service Adjtmnt	-	-	-	575,935	-	-	-	-	-	575,935	0
1600035_C001_1100_0000000 - Public Service - Adjustments	-	-	-	376,789	-	-	-	-	-	376,789	0
1600040_D006_1500_0000000 - F1500 VDO - Support Adjustmen	-	-	-	7,801,289	-	-	-	-	-	7,801,289	0
1600050_E001_1500_0000000 - F1500 Student Services Adjmnt	-	-	-	3,724,742	-	-	-	-	-	3,724,742	0
1600060_F003_1500_0000000 - F1500 Institutional Support A	-	-	-	8,518,109	-	-	-	-	-	8,518,109	0
1600065_H001_1500_0000000 - F1500 Operations and Maintena	-	-	-	219,904	-	-	-	-	-	219,904	0
1600070_A001_1200_0000000 - NAU Yuma Adjustments F1200	-	-	-	546,957	-	-	-	-	-	546,957	0
1600080_D006_1200_0000000 - Yuma Academic Support F1200	-	-	-	104,287	-	-	-	-	-	104,287	0
1600090_E001_1200_0000000 - Yuma Student Services F1200	-	-	-	78,225	-	-	-	-	-	78,225	0
DEPT_160 - University Central Admin - Ere	-	-	-	50,059,703	-	-	-	-	-	50,059,703	0
BRANCH_161 - Employee Related Expenses	-	-	-	50,059,703	-	-	-	-	-	50,059,703	0
1630020_F003_1500_0000000 - F1500 Institutional Supprt Se	-	-	-	-	-	-	92,300	-	-	92,300	0
1630050_H001_1100_0000000 - Institutional Projects F1100	-	-	-	-	9,709,775	-	-	-	-	9,709,775	0
1630085_E001_1100_0000000 - Student Services Set-Aside F11	-	-	-	-	1,326,000	-	-	-	-	1,326,000	0
1630090_F002_1500_0000000 - F1500 Risk Insurance F1100	-	-	-	-	1,179,014	-	-	-	-	1,179,014	0
1630091_F003_1100_0000000 - Risk Insurance - Instruction	-	-	-	-	500,000	-	-	-	-	500,000	0
DEPT_163 - University Central Administrat	-	(3,669,546)	-	-	12,714,789	-	92,300	-	-	9,137,543	0
1630295_F003_1500_0000000 - PBC Facilities	-	-	-	-	-	-	1,400,000	-	-	1,400,000	0
DEPT_166 - International Programs	-	-	-	-	-	-	1,400,000	-	-	1,400,000	0
BRANCH_162 - University Reserves	-	(3,669,546)	-	-	12,714,789	-	1,492,300	-	-	10,537,543	0
C160 - University Central Administrat	-	(3,669,546)	-	50,059,703	12,714,789	-	1,492,300	-	-	60,597,245	0

State Operating Budget Book Detail

C200 - Academic Affairs

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
2000010_D005_1500_0000000 - F1500 Ardrey Auditorium F1100	227,296	-	-	-	2,273	-	-	-	-	229,569	4.00
DEPT_200 - Ardrey Auditorium	227,296	-	-	-	2,273	-	-	-	-	229,569	4.00
2010010_C001_1500_0000000 - F1500 Art Gallery F1100	54,295	-	11,500	-	7,548	-	-	-	-	73,343	1.00
DEPT_201 - Museum and Art Gallery	54,295	-	11,500	-	7,548	-	-	-	-	73,343	1.00
2020010_D005_1500_0000000 - F1500 Arts And Letter Operati	809,196	81,008	16,000	-	9,062	-	-	-	-	915,266	7.50
2020050_A001_1500_0000000 - First Year Seminar	-	-	-	-	1,803	-	-	-	-	1,803	0
DEPT_202 - College Of Arts And Letters	809,196	81,008	16,000	-	10,865	-	-	-	-	917,069	7.50
2030010_A001_1500_0000000 - F1500 Art Operations F1100	1,715,515	13,750	6,000	-	17,353	-	-	-	-	1,752,618	22.00
DEPT_203 - Art	1,715,515	13,750	6,000	-	17,353	-	-	-	-	1,752,618	22.00
2050010_A001_1100_0000000 - English Operations F1100	3,539,635	-	444,400	-	39,840	-	-	-	-	4,023,875	40.82
3660011_D005_1500_0000000 - Interdisciplinary Writing Prgm	117,824	-	70,186	-	6,880	1,700	-	-	-	196,590	1.70
DEPT_205 - English	3,657,459	-	514,586	-	46,720	1,700	-	-	-	4,220,465	42.52
2070010_A001_1100_0000000 - History Operations F1100	1,122,084	-	43,797	-	11,659	-	-	-	-	1,177,540	12.60
DEPT_207 - History	1,122,084	-	43,797	-	11,659	-	-	-	-	1,177,540	12.60
2080010_A001_1100_0000000 - Comparative Culture Stu F1100	1,066,700	-	5,000	-	10,717	-	-	-	-	1,082,417	12.25
DEPT_208 - Comparative Cultural Studies	1,066,700	-	5,000	-	10,717	-	-	-	-	1,082,417	12.25
2090010_A001_1500_0000000 - F1500 Latin American Studies F	-	-	1,000	-	10	-	-	-	-	1,010	0
2090020_A001_1500_0000000 - F1500 Global Languages Operst	1,783,330	-	-	-	18,107	-	-	-	-	1,828,761	22.85
DEPT_209 - Global Languages and Culture	1,783,330	-	28,325	-	18,117	-	-	-	-	1,829,771	22.85
2100010_A001_1500_0000000 - F1500 Martin-Springer Institu	187,322	-	733	-	1,881	-	-	-	-	189,935	1.60
DEPT_210 - Martin-springer Institute	187,322	-	733	-	1,881	-	-	-	-	189,935	1.60
2110010_A001_1100_0000000 - Music Operations F1100	2,980,548	-	55,563	-	30,361	-	-	-	-	3,066,472	38.35
DEPT_211 - School Of Music	2,980,548	-	55,563	-	30,361	-	-	-	-	3,066,472	38.35
2130010_A001_1100_0000000 - Philosophy Operations F1100	766,019	-	5,000	-	7,710	-	-	-	-	778,729	9.00
DEPT_213 - Philosophy	766,019	-	5,000	-	7,710	-	-	-	-	778,729	9.00
2150010_A001_1500_0000000 - F1500 Theater Operations F1100	945,051	-	10,000	-	22,051	-	-	-	-	977,101	12.92
DEPT_215 - Department Of Theatre	945,051	-	10,000	-	22,051	-	-	-	-	977,101	12.92
BRANCH_210 - College of Arts & Letters	15,314,815	94,758	696,504	-	187,254	1,700	-	-	-	16,295,031	186.59
2300020_B001_1100_0000000 - Economic Policy Institute F11	745,945	-	15,000	-	24,354	40,000	40,000	-	-	865,300	8.99
DEPT_230 - Economic Policy Institute	745,945	-	15,000	-	24,354	40,000	40,000	-	-	865,300	8.99
2310010_C001_1500_0000000 - F1500 Center Amer Indian Econ	82,551	-	-	-	826	-	-	-	-	83,376	1.15
DEPT_231 - Ctr For Amer Indian Econ Dev	82,551	-	-	-	826	-	-	-	-	83,376	1.15
2320010_D006_1500_0000000 - F1500 Business Administration	671,169	8,500	36,000	-	7,157	-	-	-	-	722,825	4.83
2320011_A001_1100_0000000 - FCB Dean NEI	108,150	-	-	-	1,082	-	-	-	-	109,232	1.00
DEPT_232 - College Of Business Admin	779,319	8,500	36,000	-	8,238	-	-	-	-	832,057	5.83
2340060_A001_1100_0000000 - Finance	1,123,161	17,835	-	-	11,410	-	-	-	-	1,152,406	7.54
2340080_A001_1100_0000000 - Economics	586,284	21,510	-	-	6,078	-	-	-	-	613,872	5.91
2340240_A001_1100_0000000 - Accounting	1,677,759	-	-	-	16,956	-	-	-	-	1,712,550	11.07
DEPT_234 - Accounting, Economics, and Fin	3,387,205	57,180	-	-	34,444	-	-	-	-	3,478,828	24.52
2340010_A001_1100_0000000 - Ralph M. Bilby Endowed F1100	36,299	-	-	-	363	-	-	-	-	36,662	0.15
DEPT_235 - Franke Foundation	36,299	-	-	-	363	-	-	-	-	36,662	0.15
2340030_A001_1100_0000000 - Management	1,726,397	57,902	-	-	17,843	-	-	-	-	1,802,142	11.13
2340050_A001_1100_0000000 - Marketing	835,059	18,375	-	-	8,534	-	-	-	-	861,968	6.75
2340090_A001_1100_0000000 - Info Systems	991,728	-	-	-	9,991	-	-	-	-	1,009,068	7.13
DEPT_236 - ISM, Management and Marketing	3,553,184	83,627	-	-	36,368	-	-	-	-	3,673,179	25.01
2370010_A001_1100_0000000 - HRM - Academic F1100	826,636	35,341	15,000	-	8,770	-	-	-	-	885,746	8.27
2370030_D006_1500_0000000 - F1500 Hotel & Rest Exec Dir F1	323,944	-	11,100	-	3,350	-	-	-	-	338,394	3.20
DEPT_237 - School Of Hotel & Restrant Mgt	1,150,579	35,341	26,100	-	12,120	-	-	-	-	1,224,141	11.47
2380010_A001_1100_0000000 - M B A Program F1100	-	20,112	15,000	-	351	-	-	-	-	35,463	0
DEPT_238 - M B A Program	-	20,112	15,000	-	351	-	-	-	-	35,463	0
BRANCH_220 - W.A. Franke College of Busines	9,735,082	204,760	92,100	-	117,064	40,000	40,000	-	-	10,229,007	77.11
2500010_C001_1100_0000000 - Teachers Academy	234,146	-	-	-	11,691	-	339,922	-	-	585,759	3.00
2500020_C001_1500_0000000 - F1500 K-12 Prfssnl Developmen	328,153	-	-	-	3,282	-	-	-	-	331,435	3.50
2500030_C001_1100_0000000 - AZ Master Teacher Progr F1100	753,026	-	-	-	86,096	20,000	1,457,199	-	-	2,316,321	9.80
DEPT_250 - Arizona K-12 Center	1,315,325	-	-	-	101,069	20,000	1,797,121	-	-	3,233,515	16.30
2510011_A001_1100_0000000 - COE ESP NEI	67,810	-	-	-	678	-	-	-	-	68,488	1.00
2510012_A001_1100_0000000 - COE EPS NEI	577,107	-	-	-	5,771	-	-	-	-	582,878	9.00
2510013_A001_1100_0000000 - COE PsyD NEI	650,951	-	-	-	6,510	-	-	-	-	657,461	8.00
2510020_D006_1500_0000000 - F1500 Coe: Dean'S Office F1100	898,663	97,382	76,537	-	10,726	-	-	-	-	1,083,308	10.33
DEPT_251 - College of Education	2,194,531	97,382	76,537	-	23,684	-	-	-	-	2,392,134	28.33

2510080_A001_1100_0000000 - Coe: Educational Psycho F1100	1,088,398	-	88,270	-	11,767	-	-	-	-	1,188,435	13.20
DEPT 253 - COE: Educational Psychology	1,088,398	-	88,270	-	11,767	-	-	-	-	1,188,435	13.20
2510060_A001_1100_0000000 - Coe: Teaching and Learn F1100	1,225,782	-	54,322	-	12,801	-	-	-	-	1,292,905	16.50
DEPT 254 - COE: Teaching & Learning	1,225,782	-	54,322	-	12,801	-	-	-	-	1,292,905	16.50
2510070_A001_1100_0000000 - Coe: Educational Leader F1100	1,200,950	-	-	-	12,009	-	-	-	-	1,212,959	12.87
DEPT 255 - COE: Educational Leadership	1,200,950	-	-	-	12,009	-	-	-	-	1,212,959	12.87
2510040_A001_1100_0000000 - Clinical PsyD Program F1100	561,484	5,000	72,325	-	44,388	-	30,000	-	-	713,197	6.00
DEPT 256 - COE PsyD Program	561,484	5,000	72,325	-	44,388	-	30,000	-	-	713,197	6.00
2810010_A001_1100_0000000 - Center For Sci Tchng An F1100	710,281	-	4,000	-	7,143	-	-	-	-	721,424	8.80
DEPT 281 - COE: STEM Education	710,281	-	4,000	-	7,143	-	-	-	-	721,424	8.80
2510110_A001_1100_0000000 - COE: First Year Experience	855,129	-	-	-	8,551	-	-	-	-	863,680	11.73
DEPT 556 - COE: First Year Experience	855,129	-	-	-	8,551	-	-	-	-	863,680	11.73
2510090_A001_1100_0000000 - Coe: Educational Specia F1100	1,419,968	-	53,647	-	14,736	-	-	-	-	1,488,351	16.50
DEPT 557 - COE: Educational Specialties	1,419,968	-	53,647	-	14,736	-	-	-	-	1,488,351	16.50
3840040_D006_1500_0000000 - F1500 Professional Education P	542,959	282,803	-	-	23,258	-	-	-	-	849,019	7.40
DEPT 558 - COE: Professional Ed Programs	542,959	282,803	-	-	23,258	-	-	-	-	849,019	7.40
BRANCH 230 - College of Education	11,114,805	385,185	349,101	-	259,407	20,000	1,827,121	-	-	13,955,619	137.63
2610010_B002_1500_0000000 - F1500 Bureau Of Forestry Rese	-	30,000	-	-	300	-	-	-	-	30,300	0
DEPT 261 - Bureau Of Forestry Research	-	30,000	-	-	300	-	-	-	-	30,300	0
2620007_B002_1500_0000000 - F1500 BIO Research	1,124,749	-	-	-	11,247	-	-	-	-	1,135,997	7.60
2620010_A001_1100_0000000 - Biological Science F1100	3,457,240	-	368,730	-	38,260	-	-	-	-	3,864,230	34.65
2620012_A001_1100_0000000 - Biology NEI	267,572	-	-	-	2,676	-	-	-	-	270,247	4.00
DEPT 262 - Biological Science	4,849,562	-	368,730	-	52,183	-	-	-	-	5,270,475	46.25
2640010_A001_1100_0000000 - Chemistry And Biochemis F1100	1,720,596	-	60,500	-	17,811	-	-	-	-	1,798,907	18.94
DEPT 264 - Chemistry	1,720,596	-	60,500	-	17,811	-	-	-	-	1,798,907	18.94
2680010_D005_1500_0000000 - F1500 CEFNS Dean's Office F110	867,948	82,523	14,900	-	9,654	-	-	-	-	975,025	7.50
DEPT 268 - College Of Env, For, & Nat Sci	867,948	82,523	14,900	-	9,654	-	-	-	-	975,025	7.50
2710010_A001_1500_0000000 - F1500 Forestry Operations F110	1,796,279	-	27,500	-	18,238	-	-	-	-	1,842,017	17.89
2710012_A001_1100_0000000 - Forestry NEI	177,520	-	-	-	1,775	-	-	-	-	179,295	2.50
DEPT 271 - School Of Forestry	1,973,799	-	27,500	-	20,013	-	-	-	-	2,021,312	20.39
2750010_A001_1100_0000000 - Mathematics & Statistic F1100	3,067,754	-	391,750	-	34,595	-	-	-	-	3,494,099	36.25
2750015_A001_1100_0000000 - Lumberjack Mathematics F1100	138,923	-	100,000	-	2,389	-	-	-	-	241,312	2.20
2750140_A004_1100_0000000 - Peak Performance F1100	111,492	-	10,000	-	1,215	-	-	-	-	122,707	2.00
DEPT 275 - Mathematics	3,318,169	-	501,750	-	38,199	-	-	-	-	3,858,118	40.46
2780010_A001_1500_0000000 - F1500 Physics & Astronomy Ope	1,301,348	-	33,500	-	13,348	-	-	-	-	1,348,197	11.47
DEPT 278 - Astronomy & Planetary Sciences	1,301,348	-	33,500	-	13,348	-	-	-	-	1,348,197	11.47
2800007_B002_1500_0000000 - SES Research	60,099	-	-	-	601	-	-	-	-	60,700	0.50
2800010_A001_1100_0000000 - School Of Earth & SustainabF11	2,223,444	-	201,520	-	24,250	-	-	-	-	2,449,214	21.98
DEPT 280 - School Of Earth Sciences & Sus	2,283,543	-	201,520	-	24,851	-	-	-	-	2,509,914	22.48
2900010_A001_1100_0000000 - AppliedPhysics&MaterialScience	1,194,970	-	160,000	-	13,550	-	-	-	-	1,368,519	12.60
DEPT 290 - Applied Physics & Mat Science	1,194,970	-	160,000	-	13,550	-	-	-	-	1,368,519	12.60
BRANCH 240 - College of Envir,Forestry, Nat	17,509,935	112,523	1,368,400	-	189,909	-	-	-	-	19,180,766	180.08
3000010_A001_1100_0000000 - Applied Indigenous Stud F1100	562,322	-	-	-	5,623	-	-	-	-	567,945	5.15
DEPT 300 - Applied Indigenous Studies	562,322	-	-	-	5,623	-	-	-	-	567,945	5.15
3010010_A001_1100_0000000 - Anthropology F1100	1,737,033	-	24,000	-	17,610	-	-	-	-	1,778,643	22.30
DEPT 301 - Anthropology	1,737,033	-	24,000	-	17,610	-	-	-	-	1,778,643	22.30
3030006_B001_1500_0000000 - COM State Cost Share Hub	-	-	-	-	287	-	-	-	-	287	0
3030030_A001_1100_0000000 - School Of Communication F1100	809,917	-	4,500	-	8,144	-	-	-	-	822,561	10.00
3030031_A001_1100_0000000 - Communication Studies	499,149	-	-	-	4,991	-	-	-	-	504,140	6.00
3030032_A001_1100_0000000 - Creative Media and Film	811,891	-	-	-	8,119	-	-	-	-	820,010	8.80
3030033_A001_1100_0000000 - Journalism	526,798	-	-	-	5,268	-	-	-	-	532,066	5.90
3030034_A001_1100_0000000 - Photography	208,211	-	-	-	2,082	-	-	-	-	210,293	3.00
3030036_A001_1100_0000000 - Strategic Communication	489,187	-	-	-	4,892	-	-	-	-	494,079	5.50
3030037_A001_1100_0000000 - Visual Communication	562,418	-	-	-	5,624	-	-	-	-	568,042	6.60
DEPT 303 - School Of Communication	3,907,571	-	4,500	-	39,408	-	-	-	-	3,951,479	45.80
3040010_A001_1100_0000000 - Criminal Justice F1100	1,747,817	-	39,000	-	17,868	-	-	-	-	1,804,685	21.00
DEPT 304 - Criminology & Criminal Justice	1,747,817	-	39,000	-	17,868	-	-	-	-	1,804,685	21.00
3050010_C001_1500_0000000 - F1500 Civic Service Institute	106,218	-	-	-	1,062	-	-	-	-	107,280	1.00
DEPT 305 - Ctr for Service & Volunteerism	106,218	-	-	-	1,062	-	-	-	-	107,280	1.00
3060010_A001_1100_0000000 - Ethnic Studies F1100	589,529	-	-	-	5,895	-	-	-	-	595,424	8.00
DEPT 306 - Ethnic Studies	589,529	-	-	-	5,895	-	-	-	-	595,424	8.00
3070010_A001_1100_0000000 - Geography Planning & Re F1100	1,453,954	-	40,500	-	14,945	-	-	-	-	1,509,399	17.00
3070012_A001_1100_0000000 - GEOG PLAN REC NEI	64,890	-	-	-	649	-	-	-	-	65,539	1.00
3090010_A001_1100_0000000 - Master Of Arts in Susta F1100	190,463	-	18,000	-	2,085	-	-	-	-	210,548	2.00
DEPT 307 - Geography, Planning & Recreati	1,709,307	-	58,500	-	17,678	-	-	-	-	1,785,485	20.00
3080010_C001_1500_0000000 - F1500 Inst For Human Dvlpmnt	335,241	-	-	-	3,352	-	-	-	-	338,594	2.75
3080020_B001_1500_0000000 - F1500 Ihd Research F1100	43,929	-	-	-	439	-	-	-	-	44,368	0.25
DEPT 308 - Institute For Human Developmnt	379,170	-	-	-	3,792	-	-	-	-	382,962	3.00
3120010_A001_1100_0000000 - Politics & Intl Affairs F1100	1,833,027	-	57,000	-	18,900	-	-	-	-	1,908,927	20.91
DEPT 312 - Politics & Intl Affairs	1,833,027	-	57,000	-	18,900	-	-	-	-	1,908,927	20.91
3130010_A001_1100_0000000 - Psychological Science F1100	2,682,251	-	4,500	-	26,868	-	-	-	-	2,713,618	30.60

3130012_A001_1100_0000000 - PSYCHOLOGICAL SCIENCES NEI	60,000	-	-	-	600	-	-	-	-	60,600	1.00
DEPT_313 - Psychological Sciences	2,742,251	-	4,500	-	27,468	-	-	-	-	2,774,218	31.60
3140010_D006_1500_0000000 - F1500 Social & Behavioral Sci	970,758	229,800	-	-	12,321	-	-	-	-	1,244,379	9.00
DEPT_314 - College Of Social & Beh Sci	970,758	229,800	31,500	-	12,321	-	-	-	-	1,244,379	9.00
3150010_A001_1100_0000000 - Sociology & Social Work F1100	1,227,342	-	17,119	-	12,445	-	-	-	-	1,256,905	14.60
DEPT_315 - Sociology	1,227,342	-	17,119	-	12,445	-	-	-	-	1,256,905	14.60
3170010_A001_1100_0000000 - Womens Studies F1100	390,204	-	-	-	3,902	-	-	-	-	394,106	5.00
DEPT_317 - Women's And Gender Studies	390,204	-	-	-	3,902	-	-	-	-	394,106	5.00
3190010_A001_1100_0000000 - Social Work	1,229,604	-	12,000	-	12,416	-	-	-	-	1,254,020	16.50
3190011_A001_1100_0000000 - Social Work NEI	547,749	-	-	-	5,477	-	-	-	-	553,226	8.00
DEPT_319 - Social Work	1,777,353	-	12,000	-	17,894	-	-	-	-	1,807,246	24.50
BRANCH_250 - College of Social & Behavioral	19,679,901	229,800	248,119	-	201,865	-	-	-	-	20,359,686	231.85
2660007_B002_1500_0000000 - ME Research	62,433	-	-	-	624	-	-	-	-	63,057	0.50
2660021_D006_1500_0000000 - CEIAS Dean's Office 1500 Fund	1,025,045	57,700	6,883	-	10,896	-	-	-	-	1,100,524	9.00
DEPT_266 - College Of Engineering	1,087,478	57,700	6,883	-	11,521	-	-	-	-	1,163,581	9.50
2850007_B002_1500_0000000 - SICCS Research	188,095	-	-	-	1,881	-	-	-	-	189,976	0.80
2850010_B003_1500_0000000 - F1500 SICCS Research	-	-	200,000	-	2,000	-	-	-	-	202,000	0
2850011_A001_1500_0000000 - F1500 School of Informatics, C	4,299,280	-	-	-	42,993	-	-	-	-	4,342,272	35.20
DEPT_285 - School of Informatics, Cyber S	4,487,374	-	200,000	-	46,874	-	-	-	-	4,734,248	36.00
2660030_A001_1500_0000000 - F1500 Civil & Env Engineering	1,663,283	-	-	-	16,633	-	-	-	-	1,679,915	14.50
2660090_A001_1500_0000000 - F1500 Construction Management	585,860	-	-	-	5,859	-	-	-	-	591,719	6.25
DEPT_291 - Civil Eng, Const & Env Eng	2,249,142	-	-	-	22,491	-	-	-	-	2,271,634	20.75
2660070_A001_1500_0000000 - F1500 Mechanical Engineering F	1,489,652	-	-	-	14,897	-	-	-	-	1,504,549	14.23
DEPT_292 - Mechanical Engineering	1,489,652	-	-	-	14,897	-	-	-	-	1,504,549	14.23
BRANCH_260 - College of Eng, Info & ApplSci	9,313,647	57,700	206,883	-	95,782	-	-	-	-	9,674,012	80.48
3400010_A001_1500_0000000 - F1500 Athletic Training Progr	261,212	9,214	-	-	2,704	-	-	-	-	273,130	2.75
3400011_A001_1100_0000000 - Athletic Training NEI	246,701	-	-	-	2,467	-	-	-	-	249,168	2.50
3400015_A001_1500_0000000 - F1500 Athletic Training Expans	125,945	4,175	-	-	1,301	-	-	-	-	131,422	1.25
DEPT_340 - Athletic Training Program	633,858	-	-	-	6,472	-	-	-	-	653,719	6.50
3410010_A001_1100_0000000 - COMM SCIENCES & DISORDE F1100	1,152,353	8,612	-	-	11,610	-	-	-	-	1,172,575	12.00
3410011_A001_1100_0000000 - CSD NEI	470,354	22,000	-	-	4,924	-	-	-	-	497,278	5.75
DEPT_341 - Communication Science Disorder	1,622,707	30,612	-	-	16,533	-	-	-	-	1,669,852	17.75
3420010_A001_1100_0000000 - Dental Hygiene Operatio F1100	638,500	8,964	-	-	6,475	-	-	-	-	653,938	8.50
3420012_A001_1100_0000000 - Dental Hygiene NEI	216,325	11,000	-	-	2,273	-	-	-	-	229,598	3.00
DEPT_342 - Dental Hygiene	854,825	19,964	-	-	8,748	-	-	-	-	883,536	11.50
3430010_D006_1500_0000000 - F1500 CHHS DEAN'S OFFICE OPS F	412,057	97,600	-	-	5,097	-	-	-	-	514,754	5.00
3430011_D005_1500_0000000 - CHHS Dean NEI	715,281	-	-	-	7,153	-	200,000	-	-	922,434	6.25
3430015_F003_1500_0000000 - F1500 PBC Operations	-	5,000	-	-	87,597	-	527,476	100,000	-	720,073	0
DEPT_343 - Health And Human Services	1,127,338	102,600	-	-	99,846	-	727,476	100,000	-	2,157,261	11.25
3450010_A001_1100_0000000 - HEALTH SCIENCES OPERATI F1100	2,346,994	-	-	-	23,470	-	-	-	-	2,370,464	26.00
3450011_A001_1100_0000000 - Health Sciences NEI	124,659	-	-	-	1,247	-	-	-	-	125,906	2.00
3450130_A001_1500_0000000 - PES Instruction Salaries	-	100,000	28,675	-	1,287	-	-	-	-	129,962	0
3510007_B002_1500_0000000 - CHER Research	656,306	-	-	-	6,563	-	-	-	-	662,870	4.00
DEPT_345 - Health Prmrtn & Exercise Scncs	3,127,960	100,000	28,675	-	32,566	-	-	-	-	3,289,201	32.00
3470010_A001_1500_0000000 - F1500 Physician Assistant Stu	507,366	23,000	-	-	5,304	-	-	-	-	535,670	5.00
3470011_A001_1100_0000000 - Physician Assistant NEI	1,333,942	-	-	-	94,339	4,600	80,000	-	-	1,512,881	12.00
DEPT_347 - Physician Assistant Studies	1,841,308	23,000	-	-	99,643	4,600	80,000	-	-	2,048,551	17.00
3480010_A001_1500_0000000 - F1500 Physical Therapy F1100	459,399	55,000	5,000	-	5,194	-	-	-	-	524,593	4.03
3480011_A001_1100_0000000 - Physical Therapy NEI	3,043,467	-	-	-	30,435	-	-	-	-	3,073,902	29.08
3480015_A001_1500_0000000 - F1500 Physical Therapy Expans	485,962	55,000	6,519	-	5,475	-	-	-	-	552,955	4.75
DEPT_348 - Physical Therapy	3,988,827	110,000	11,519	-	41,103	-	-	-	-	4,151,450	37.86
3500010_A001_1500_0000000 - F1500 Occupational Therapist S	1,024,884	3,000	5,000	-	10,329	-	-	-	-	1,043,213	10.00
3500011_A001_1100_0000000 - Occupational Therapy NEI	761,358	25,000	7,500	-	42,939	-	50,000	-	-	886,797	8.00
DEPT_350 - CHHS Occupational Therapy	1,786,242	28,000	12,500	-	53,267	-	50,000	-	-	1,930,010	18.00
BRANCH_265 - College of Health and Human Se	14,983,065	427,565	52,694	-	358,180	4,600	857,476	100,000	-	16,783,580	151.86
3460010_A001_1100_0000000 - NURSING OPERATIONS F1100	3,368,352	-	4,484	-	33,728	-	-	-	-	3,406,564	41.28
3460011_A001_1100_0000000 - Nursing NEI	1,158,382	362,881	-	-	15,213	-	-	-	-	1,536,476	15.84
DEPT_346 - Nursing	4,526,734	362,881	4,484	-	48,941	-	-	-	-	4,943,040	57.12
BRANCH_270 - College of Nursing	4,526,734	362,881	4,484	-	48,941	-	-	-	-	4,943,040	57.12
3770010_A001_1500_0000000 - F1500 University Honors Progr	859,861	10,235	13,000	-	19,626	-	5,000	-	-	907,722	11.00
DEPT_377 - University Honors Program	859,861	10,235	13,000	-	19,626	-	5,000	-	-	907,722	11.00
BRANCH_272 - Honors College	859,861	10,235	13,000	-	19,626	-	5,000	-	-	907,722	11.00
3600010_D006_1500_0000000 - F1500 Graduate Deans Office F1	537,527	-	-	-	5,375	-	-	-	-	542,903	5.00
3600020_A001_1500_0000000 - F1500 Graduate Support-Instru	-	-	2,014,373	-	20,144	-	-	-	-	2,034,517	0
3600021_A001_1100_0000000 - Grad Assistant Support	-	-	537,127	-	5,371	-	-	-	-	542,498	0
DEPT_360 - Office of Grad & Prof Studies	537,527	-	2,551,500	-	30,890	-	-	-	-	3,119,918	5.00
BRANCH_273 - Office of Grad & Prof Studies	537,527	-	2,551,500	-	30,890	-	-	-	-	3,119,918	5.00
3640010_D001_1500_0000000 - F1500 Cline Library F1100	3,201,959	-	75,000	-	92,770	5,000	15,000	-	1,570,596	4,960,324	43.34
DEPT_364 - Cline Library	3,201,959	-	75,000	-	92,770	5,000	15,000	1,570,596	-	4,960,324	43.34
BRANCH_275 - Cline Library	3,201,959	-	75,000	-	92,770	5,000	15,000	1,570,596	-	4,960,324	43.34
3660010_D006_1500_0000000 - F1500 Ombuds Program F1100	-	16,800	-	-	168	-	-	-	-	16,968	0

3660020_D006_1500_0000000 - F1500 V Prov For Academic Per	520,136	-	7,000	-	188,771	-	6,500	-	-	722,407	4.00
DEPT_366 - Vice Provost Academic Fac Aff	520,136	16,800	7,000	-	188,939	-	6,500	-	-	739,375	4.00
3670020_D007_1500_0000000 - F1500 Faculty Development F110	419,141	-	5,000	-	14,241	5,862	4,000	-	-	448,244	6.00
3750040_D005_1500_0000000 - F1500 First Yr Learning Initia	-	-	113,000	-	1,130	-	-	-	-	114,130	0
DEPT_367 - Teaching and Learning Center	419,141	-	118,000	-	15,371	5,862	4,000	-	-	562,374	6.00
BRANCH_283 - Vice Provost for Faculty Affrs	939,277	16,800	125,000	-	204,311	5,862	10,500	-	-	1,301,750	10.00
3740010_D005_1500_0000000 - F1500 E-Learning Center F1100	152,914	-	-	-	1,529	-	-	-	-	154,443	2.00
DEPT_374 - E-learning Center	152,914	-	-	-	1,529	-	-	-	-	154,443	2.00
3760015_D006_1500_0000000 - F1500 University Advising	6,103,699	36,000	2,089	-	61,418	-	-	-	-	6,203,206	108.00
DEPT_376 - University Advising	6,103,699	36,000	2,089	-	61,418	-	-	-	-	6,203,206	108.00
3840036_B001_1500_0000000 - Undergraduate Research	165,656	-	16,610	-	15,823	-	1,000	-	-	199,089	2.00
DEPT_378 - Undergraduate Research	165,656	-	16,610	-	15,823	-	1,000	-	-	199,089	2.00
3790010_F004_1500_0000000 - F1500 VPAO: Business Analysts	719,547	-	-	-	12,195	-	-	-	-	731,742	8.00
3790011_F004_1500_0000000 - VPAO BA Team NEI	206,797	-	-	-	2,068	-	-	-	-	208,865	3.00
DEPT_379 - VPAO BA	926,344	-	-	-	14,263	-	-	-	-	940,607	11.00
3810010_A001_1500_0000000 - F1500 Air Force Rotc F1100	48,701	-	-	-	2,175	-	150	-	-	51,026	1.00
3810020_A001_1500_0000000 - F1500 Army Rotc F1100	47,016	-	-	-	1,401	-	100	-	-	48,517	1.00
DEPT_381 - Reserve Officer Training Corps	95,717	-	-	-	3,576	-	250	-	-	99,543	2.00
3840010_D005_1500_0000000 - F1500 Vice Provost Academic Af	318,921	-	-	-	15,539	2,000	150	-	-	336,610	2.00
DEPT_384 - Vice Provost for Academic Ops	318,921	-	-	-	15,539	2,000	150	-	-	336,610	2.00
7600100_D006_1500_0000000 - PLD Administration F1500	501,304	-	-	-	5,013	-	-	-	-	506,317	6.00
DEPT_760 - Personalized Learning	501,304	-	-	-	5,013	-	-	-	-	506,317	6.00
BRANCH_285 - Vice Provost for Academic Ops	8,264,555	36,000	18,699	-	117,162	2,000	1,400	-	-	8,439,816	133.00
7500010_D006_1200_0000000 - NAU-Yuma Adminstration F1200	266,612	-	-	-	2,666	-	-	-	-	269,278	3.00
7500020_E001_1200_0000000 - NAU-Yuma Student Servc F1200	126,890	12,000	21,270	-	1,602	-	-	-	-	161,762	3.00
7500025_D001_1200_0000000 - NAU-Yuma Library Servc F1200	60,276	-	-	-	603	-	-	-	24,000	84,879	1.00
7500030_A001_1200_0000000 - NAU Yuma Instruction F1200	1,671,256	178,321	6,073	-	18,556	-	-	-	-	1,874,206	16.50
7500030_A001_1500_0000000 - NAU Yuma Instruction	299,893	911,200	18,936	-	57,291	29,250	83,970	-	6,000	1,406,540	3.50
DEPT_750 - NAU Yuma	2,424,926	1,101,521	46,279	-	80,718	29,250	83,970	-	30,000	3,796,664	27.00
BRANCH_287 - NAU Yuma	2,424,926	1,101,521	46,279	-	80,718	29,250	83,970	-	30,000	3,796,664	27.00
3300020_A001_1500_0000000 - F1500 Instructional Support	232,857	2,040	-	-	2,349	-	-	-	-	237,246	2.00
DEPT_330 - Off Campus Education	232,857	2,040	-	-	2,349	-	-	-	-	237,246	2.00
3720010_D005_1500_0000000 - F1500 Curriculum and Assessmen	756,745	-	-	-	10,567	-	-	-	-	767,312	9.27
DEPT_372 - Department Of Assessment	756,745	-	-	-	10,567	-	-	-	-	767,312	9.27
3750030_D005_1500_0000000 - F1500 VP Teach Learn Dsgn Asse	577,946	36,712	-	-	6,147	-	-	-	-	620,805	8.00
DEPT_375 - Vice Provost Curr, Assess, Acc	577,946	36,712	-	-	6,147	-	-	-	-	620,805	8.00
1200040_F003_1500_0000000 - F1500 Educational Partnerships	260,554	28,456	-	-	2,890	-	-	-	-	291,900	3.00
DEPT_711 - Educational Partnerships	260,554	28,456	-	-	2,890	-	-	-	-	291,900	3.00
BRANCH_290 - VP Academic & Workforce Allian	1,828,102	67,208	-	-	21,953	-	-	-	-	1,917,263	22.27
3950010_D006_1500_0000000 - F1500 Regents Professors F1100	-	5,000	15,000	-	25,000	20,000	20,000	-	-	85,000	0
3950020_D005_1500_0000000 - F1500 Teaching Scholars Progr	-	-	-	-	16,500	30,000	10,500	-	-	57,000	0
3950031_A001_1100_0000000 - Support for Instruction	439,540	42,947	-	-	4,825	-	-	-	-	487,312	7.00
3950040_D006_1500_0000000 - F1500 Office Of The Provost F1	853,258	116,736	20,229	-	188,873	5,000	300,000	-	-	1,484,096	6.00
3950060_D006_1500_0000000 - F1500 Faculty Moving F1100	-	237,624	-	-	2,376	-	-	-	-	240,000	0
3950070_D006_1500_0000000 - F1500 Faculty Senate Operatio	51,617	-	-	-	1,000	2,000	2,000	-	-	56,617	1.08
DEPT_395 - Provost	1,344,415	402,307	35,229	-	238,575	57,000	332,500	-	-	2,410,026	14.08
BRANCH_295 - Provost	1,344,415	402,307	35,229	-	238,575	57,000	332,500	-	-	2,410,026	14.08
C200 - Academic Affairs	121,578,605	3,509,243	5,882,992	-	2,264,406	165,412	3,172,967	-	1,700,596	138,274,222	1,368.41

State Operating Budget Book Detail

C300 - Capital Plan & Campus Operatns

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
4500070_H002_1500_0000000 - F1500 General Maintenance Mec	-	-	-	-	342,173	-	-	-	-	342,173	0
4500080_H003_1500_0000000 - F1500 Custodial Shop F1100	-	-	-	-	3,121,033	-	-	-	-	3,121,033	0
4500090_H004_1500_0000000 - F1500 Heating, Ventilation &	-	-	-	-	515,515	-	-	-	-	515,515	0
4500110_H005_1500_0000000 - F1500 Landscaping F1100	-	-	-	-	515,515	-	-	-	-	515,515	0
4500140_H002_1500_0000000 - F1500 Carpentry Shop F1100	-	-	-	-	90,215	-	-	-	-	90,215	0
4500150_H002_1500_0000000 - F1500 Electrical Shop F1100	-	-	-	-	184,941	-	-	-	-	184,941	0
4500160_H002_1500_0000000 - F1500 Access ServicesF1100	-	-	-	-	75,000	-	-	-	-	75,000	0
4500190_H002_1500_0000000 - F1500 Paint Shop F1100	-	-	-	-	48,330	-	-	-	-	48,330	0
4500210_H002_1500_0000000 - F1500 Plumbing Shop F1100	-	-	-	-	90,000	-	-	-	-	90,000	0
DEPT_450 - Facility Services	-	-	-	-	4,982,722	-	-	-	-	4,982,722	0
BRANCH_310 - Facility Services	-	-	-	-	4,982,722	-	-	-	-	4,982,722	0
4510010_H004_1500_0000000 - F1500 Electricity F1100	-	-	-	-	2,605,020	-	-	-	-	2,605,020	0
4510020_H004_1500_0000000 - F1500 Natural Gas F1100	-	-	-	-	422,879	-	-	-	-	422,879	0
4510040_H004_1500_0000000 - F1500 Sewer,Water,Refuse F1100	-	-	-	-	805,188	-	-	-	-	805,188	0
4510050_H004_1500_0000000 - F1500 High Temperature Hot Wat	-	-	-	-	522,274	-	-	-	-	522,274	0
4510060_H004_1500_0000000 - F1500 Chilled Water	-	-	-	-	647,670	-	-	-	-	647,670	0
4510070_H004_1500_0000000 - F1500 Steam	-	-	-	-	1,845,750	-	-	-	-	1,845,750	0
4510080_H004_1500_0000000 - F1500 Propane F11	-	-	-	-	4,446	-	-	-	-	4,446	0
DEPT_451 - Utilities	-	-	-	-	6,853,227	-	-	-	-	6,853,227	0
BRANCH_315 - Utilities	-	-	-	-	6,853,227	-	-	-	-	6,853,227	0
4310010_F001_1500_0000000 - F1500 VP Capital Plng & Cmps O	71,755	2,000	3,000	-	7,768	-	2,500	-	-	87,023	1.00
DEPT_431 - VP Capital Plan & Campus Oper	71,755	2,000	3,000	-	7,768	-	2,500	-	-	87,023	1.00
BRANCH_350 - VP Capital Plan & Campus Oper	71,755	2,000	3,000	-	7,768	-	2,500	-	-	87,023	1.00
4330010_F003_1500_0000000 - Office of Space Managmnt F1500	53,560	-	-	-	536	-	-	-	-	54,096	1.00
DEPT_433 - Office Of Space Management	53,560	-	-	-	536	-	-	-	-	54,096	1.00
BRANCH_351 - Space Management	53,560	-	-	-	536	-	-	-	-	54,096	1.00
4370010_H007_1500_0000000 - F1500 Environmental Health & S	409,258	-	3,750	-	65,224	-	14,150	-	-	492,382	4.66
4500180_H007_1500_0000000 - F1500 Fire Life Safety F1100	88,691	-	-	-	326,329	-	-	-	-	415,020	1.00
4500270_H001_1500_0000000 - F1500 Engineering and Inspecti	-	-	-	-	5,000	-	-	-	-	5,000	0
DEPT_437 - Environmental Health & Safety	497,949	-	3,750	-	396,553	-	14,150	-	-	912,402	5.66
BRANCH_352 - Env Health & Safety	497,949	-	3,750	-	396,553	-	14,150	-	-	912,402	5.66
4350050_A001_1500_0000000 - F1500 Lease - North Valley	-	-	-	-	261,837	-	1,902,053	-	-	2,163,890	0
4350051_A001_1500_0000000 - F1500 Lease - Yuma Campus	-	-	-	-	38,760	-	400,000	-	-	438,760	0
4350053_A001_1500_0000000 - F1500 Lease - GateWay Comm. Co	-	-	-	-	-	-	1,500	-	-	1,500	0
4350055_A001_1500_0000000 - F1500 Lease - Glendale Comm. C	-	-	-	-	-	-	24,106	-	-	24,106	0
4350056_A001_1500_0000000 - F1500 Lease - Phoenix College	-	-	-	-	-	-	18,500	-	-	18,500	0
4350057_A001_1500_0000000 - F1500 Lease - South Mountain C	-	-	-	-	13,400	-	73,204	-	-	86,604	0
4350058_A001_1500_0000000 - F1500 Lease - Paradise Valley	-	-	-	-	800	-	15,000	-	-	15,800	0
4350059_A001_1500_0000000 - F1500 Lease - Tucson Campus	-	-	-	-	13,500	-	-	-	-	13,500	0
4350060_A001_1500_0000000 - F1500 Lease - Pima West Campus	-	-	-	-	3,380	-	148,780	-	-	152,160	0
4350062_E001_1500_0000000 - F1500 Lease - Mesa Campus	-	-	-	-	-	-	15,900	-	-	15,900	0
4350063_A001_1500_0000000 - F1500 Lease - Chandler-Gilber	-	-	-	-	800	-	55,155	-	-	55,955	0
4350064_E001_1500_0000000 - F1500 Lease - Signal Peak Camp	-	-	-	-	-	-	4,500	-	-	4,500	0
4350065_A001_1500_0000000 - F1500 Lease - Prescott Campus	-	-	-	-	-	-	700	-	-	700	0
4350068_A001_1500_0000000 - F1500 Lease - Show Low Campus	-	-	-	-	800	-	5,200	-	-	6,000	0
4350069_A001_1500_0000000 - F1500 Lease - Yavapai/Pres.Val	-	-	-	-	6,000	-	8,000	-	-	14,000	0
4350071_E001_1500_0000000 - F1500 Lease - Estrella Mountai	-	-	-	-	-	-	16,000	-	-	16,000	0
4350073_A001_1500_0000000 - F1500 Lease - Scottsdale CC Ca	-	-	-	-	1,000	-	242,000	-	-	243,000	0
DEPT_435 - NAU Statewide	-	-	-	-	340,277	-	2,930,598	-	-	3,270,875	0
BRANCH_355 - NAU Facility Leases	-	-	-	-	340,277	-	2,930,598	-	-	3,270,875	0
4410010_F003_1500_0000000 - F1500 University Police Depar	2,776,877	95,000	136,554	-	293,286	17,500	63,152	-	-	3,382,369	38.50
4410020_H007_1500_0000000 - F1500 Emergency Management	106,218	-	10,000	-	29,000	2,500	1,800	-	-	149,518	1.00
4410030_F003_1500_0000000 - F1500 Clerly Compliance	106,218	-	-	-	15,312	2,169	5,331	-	-	129,030	1.00
DEPT_441 - University Police Department	2,989,313	95,000	146,554	-	337,599	22,169	70,283	-	-	3,660,917	40.50
BRANCH_360 - University Police	2,989,313	95,000	146,554	-	337,599	22,169	70,283	-	-	3,660,917	40.50
C300 - Capital Plan & Campus Operatns	3,612,576	97,000	153,304	-	12,918,681	22,169	3,017,531	-	-	19,821,261	48.16

State Operating Budget Book Detail

C400 - Enrollment Management

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
5000040_E005_1500_0000000 - UniversityAdmissionsProcessing	1,939,119	-	16,500	-	31,656	1,000	23,000	-	-	2,011,275	34.00
DEPT_500 - Admissions Processing	1,939,119	-	16,500	-	31,656	1,000	23,000	-	-	2,011,275	34.00
5000020_E005_1500_0000000 - F1500 Admissions Operations F	2,496,008	6,000	333,628	-	588,734	161,398	4,012,159	-	-	7,597,928	40.91
DEPT_504 - University Admissions	2,496,008	6,000	333,628	-	588,734	161,398	4,012,159	-	-	7,597,928	40.91
BRANCH_410 - Enrollment	4,435,127	6,000	350,128	-	620,391	162,398	4,035,159	-	-	9,609,203	74.91
5360019_E005_1500_0000000 - ADMISSIONS - STATEWIDE	562,314	8,000	21,000	-	62,365	6,000	10,000	-	-	669,679	10.00
DEPT_536 - Enrollment & Student Services	562,314	8,000	21,000	-	62,365	6,000	10,000	-	-	669,679	10.00
BRANCH_440 - Enrollment Services	562,314	8,000	21,000	-	62,365	6,000	10,000	-	-	669,679	10.00
C400 - Enrollment Management	4,997,441	14,000	371,128	-	682,756	168,398	4,045,159	-	-	10,278,882	84.91

State Operating Budget Book Detail

C450 - Student Affairs

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
5220030_E002_1500_0000000 - F1500 Student Affairs Ops-Stat	290,924	-	10,000	-	3,009	-	-	-	-	303,933	2.00
5250030_E001_1500_0000000 - Student Affairs Ops Fund 1500	488,791	-	-	-	4,888	-	-	-	-	493,679	5.50
DEPT_524 - Student Affairs Operations	779,715	-	10,000	-	7,897	-	-	-	-	797,612	7.50
BRANCH_430 - Student Affairs VP	779,715	-	10,000	-	7,897	-	-	-	-	797,612	7.50
5220063_E003_1500_0000000 - F1500 NAU Career Development	493,010	-	16,000	-	5,090	-	-	-	-	514,100	8.00
DEPT_508 - NAU Career Development	493,010	-	16,000	-	5,090	-	-	-	-	514,100	8.00
5220090_E001_1500_0000000 - F1500 State Student Support S	79,386	-	-	-	794	-	-	-	-	80,180	1.07
5220120_E003_1500_0000000 - First Generation Programs	124,734	3,000	105,000	-	19,927	-	5,000	-	-	257,661	2.00
DEPT_510 - First Generation Programs	204,120	3,000	105,000	-	20,721	-	5,000	-	-	337,841	3.07
5220025_E003_1500_0000000 - N AZ College Resource Center	25,655	-	-	-	257	-	-	-	-	25,911	0.42
DEPT_512 - Access NAU	25,655	-	-	-	257	-	-	-	-	25,911	0.42
5220060_E002_1500_0000000 - F1500 Academic Success Centers	331,764	-	243,500	-	108,253	-	-	-	-	683,517	5.00
5220062_E003_1500_0000000 - ASC Academic Mentoring F1500	82,469	-	33,579	-	2,160	-	-	-	-	118,209	1.50
5220180_E002_1500_0000000 - Academic Success Centers-OpF15	43,364	-	44,000	-	1,374	-	-	-	-	88,738	1.00
DEPT_526 - Academic Success Centers	457,597	-	321,079	-	111,787	-	-	-	-	890,463	7.50
5370010_E001_1500_0000000 - Veteran and Military ServF1500	410,340	23,000	4,000	-	17,873	-	7,400	-	-	462,613	6.00
DEPT_537 - Veteran's Affairs	410,340	23,000	4,000	-	17,873	-	7,400	-	-	462,613	6.00
BRANCH_431 - Student Success	1,590,722	26,000	446,079	-	155,728	-	12,400	-	-	2,230,929	24.99
5250015_F001_1500_0000000 - Student Life Operations F1500	896,809	14,500	87,000	-	9,983	-	-	-	-	1,008,292	11.80
DEPT_538 - Dean of Students	896,809	14,500	87,000	-	9,983	-	-	-	-	1,008,292	11.80
BRANCH_433 - Dean of Students	896,809	14,500	87,000	-	9,983	-	-	-	-	1,008,292	11.80
5220020_E001_1500_0000000 - F1500 Office of Inclusion	199,900	-	10,000	-	2,099	-	-	-	-	211,999	3.00
5220040_E001_1500_0000000 - IMQ-Operations Fund 1500	152,052	-	53,000	-	2,051	-	-	-	-	207,103	2.50
DEPT_525 - Office of Inclusion	351,952	-	63,000	-	4,150	-	-	-	-	419,102	5.50
5220150_E001_1500_0000000 - Native Am Retention-Std F1500	252,903	300	69,000	-	16,319	-	2,500	-	-	341,022	4.01
DEPT_532 - Indigenous Student Success	252,903	300	69,000	-	16,319	-	2,500	-	-	341,022	4.01
5220200_E001_1500_0000000 - Peer Jacks Mentoring Pr F1500	311,618	102,315	279,000	-	29,529	-	7,450	-	-	729,912	5.00
DEPT_533 - Peer Jacks Mentoring	311,618	102,315	279,000	-	29,529	-	7,450	-	-	729,912	5.00
BRANCH_434 - Inclusive Student Mentoring	916,473	102,615	411,000	-	49,998	-	9,950	-	-	1,490,036	14.51
C450 - Student Affairs	4,183,719	143,115	954,079	-	223,606	-	22,350	-	-	5,526,869	58.80

State Operating Budget Book Detail

C500 - Univ Engage and Public Affairs

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
1200010_F003_1500_0000000 - F1500 Government Affairs F1100	652,801	2,461	-	-	15,634	5,000	6,934	5,000	-	687,829	6.55
DEPT_120 - Legislative Affairs	652,801	2,461	-	-	15,634	5,000	6,934	5,000	-	687,829	6.55
BRANCH_520 - External & Government Affairs	652,801	2,461	-	-	15,634	5,000	6,934	5,000	-	687,829	6.55
C500 - Univ Engage and Public Affairs	652,801	2,461	-	-	15,634	5,000	6,934	5,000	-	687,829	6.55

State Operating Budget Book Detail

C600 - Information Technology Service

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
6000010_F004_1500_0000000 - F1500 Information Technology	9,901,858	-	-	-	97,806	-	-	-	-	9,999,664	101.02
6000020_D004_1500_0000000 - F1500 Information Tech Svcs A	680,163	-	-	-	6,802	-	-	-	-	686,965	9.00
6000030_A005_1500_0000000 - F1500 ITS Instruction	176,252	-	-	-	1,763	-	-	-	-	178,015	1.63
6000120_E008_1500_0000000 - F1500 IT - Student Services F1	1,279,061	-	-	-	12,791	-	-	-	-	1,291,852	14.00
DEPT_600 - Computer Service	12,037,334	-	-	-	119,160	-	-	-	-	12,156,495	125.65
BRANCH_610 - Information Technology	12,037,334	-	-	-	119,160	-	-	-	-	12,156,495	125.65
C600 - Information Technology Service	12,037,334	-	-	-	119,160	-	-	-	-	12,156,495	125.65

State Operating Budget Book Detail

C700 - Human Resources

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
4200010_F003_1500_0000000 - Learning and Development F1500	152,341	-	-	-	6,523	-	57,004	-	-	215,868	2.00
4200020_F003_1500_0000000 - F1500 Human Resources F1100	2,174,246	2,000	8,053	-	36,531	500	47,453	-	-	2,268,783	25.30
4200080_F004_1500_0000000 - Information Systems F1500	-	-	-	-	-	-	88,000	-	-	88,000	0
DEPT_420 - Human Resources	2,326,587	2,000	8,053	-	43,054	500	192,457	-	-	2,572,651	27.30
BRANCH_340 - Human Resources	2,326,587	2,000	8,053	-	43,054	500	192,457	-	-	2,572,651	27.30
1260010_F001_1500_0000000 - F1500 Equity and Access Office	584,350	28,000	-	-	37,124	6,000	17,000	-	-	672,474	5.00
DEPT_126 - Equity and Access Office	584,350	28,000	-	-	37,124	6,000	17,000	-	-	672,474	5.00
5210010_E002_1500_0000000 - F1500 Disability Resources F11	777,185	4,000	2,000	-	44,331	17,320	15,875	-	-	860,711	10.58
5210011_E002_1500_0000000 - DR Accommodations	-	92,000	101,900	-	19,939	-	672,965	-	-	886,804	0
DEPT_521 - Disability Resources	777,185	96,000	103,900	-	64,270	17,320	688,840	-	-	1,747,515	10.58
BRANCH_710 - University Access & Inclusion	1,361,535	124,000	103,900	-	101,393	23,320	705,840	-	-	2,419,988	15.58
C700 - Human Resources	3,688,122	126,000	111,953	-	144,448	23,820	898,297	-	-	4,992,639	42.88

State Operating Budget Book Detail

C800 - University Finance & Bus Serv

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
4030010_F002_1500_0000000 - F1500 Comptrollers Office F110	466,721	41,658	-	-	5,084	-	-	-	-	513,463	4.00
DEPT_403 - Comptroller	466,721	41,658	-	-	5,084	-	-	-	-	513,463	4.00
BRANCH_320 - Comptroller	466,721	41,658	-	-	5,084	-	-	-	-	513,463	4.00
4090010_F003_1500_0000000 - F1500 Contracting & Purchasin	242,242	-	-	-	2,422	-	-	-	-	244,664	2.00
DEPT_409 - Materials Management Services	242,242	-	-	-	2,422	-	-	-	-	244,664	2.00
BRANCH_325 - Contracts, Purch & Risk Mgmt	242,242	-	-	-	2,422	-	-	-	-	244,664	2.00
4250010_F001_1500_0000000 - F1500 Internal Audit F1100	294,083	-	-	-	2,941	-	-	-	-	297,024	3.00
DEPT_425 - Internal Audit Department	294,083	-	-	-	2,941	-	-	-	-	297,024	3.00
BRANCH_345 - Internal Audit Department	294,083	-	-	-	2,941	-	-	-	-	297,024	3.00
4110010_F003_1500_0000000 - F1500 University Postal Servi	253,491	-	17,500	-	2,760	-	-	-	-	273,751	5.00
DEPT_411 - University Postal Services	253,491	-	17,500	-	2,760	-	-	-	-	273,751	5.00
BRANCH_362 - Campus Services and Activities	253,491	-	17,500	-	2,760	-	-	-	-	273,751	5.00
8000010_F002_1500_0000000 - F1500 University Budget Offic	428,026	-	-	-	4,280	-	-	-	-	432,306	4.00
DEPT_800 - Budget Office	428,026	-	-	-	4,280	-	-	-	-	432,306	4.00
8020010_F002_1500_0000000 - F1500 Institutional Planning	390,687	-	7,000	-	3,977	-	-	-	-	401,664	2.00
DEPT_802 - Institutional Planning	390,687	-	7,000	-	3,977	-	-	-	-	401,664	2.00
BRANCH_810 - Planning & Budget	818,713	-	7,000	-	8,257	-	-	-	-	833,970	6.00
4500045_F003_1500_0000000 - F1500 Sustainability	335,698	-	-	-	9,691	200	30,881	-	-	376,470	4.00
DEPT_445 - Office Of Sustainability	335,698	-	-	-	9,691	200	30,881	-	-	376,470	4.00
BRANCH_820 - Office of Sustainability	335,698	-	-	-	9,691	200	30,881	-	-	376,470	4.00
C800 - University Finance & Bus Serv	2,410,948	41,658	24,500	-	31,155	200	30,881	-	-	2,539,342	24.00



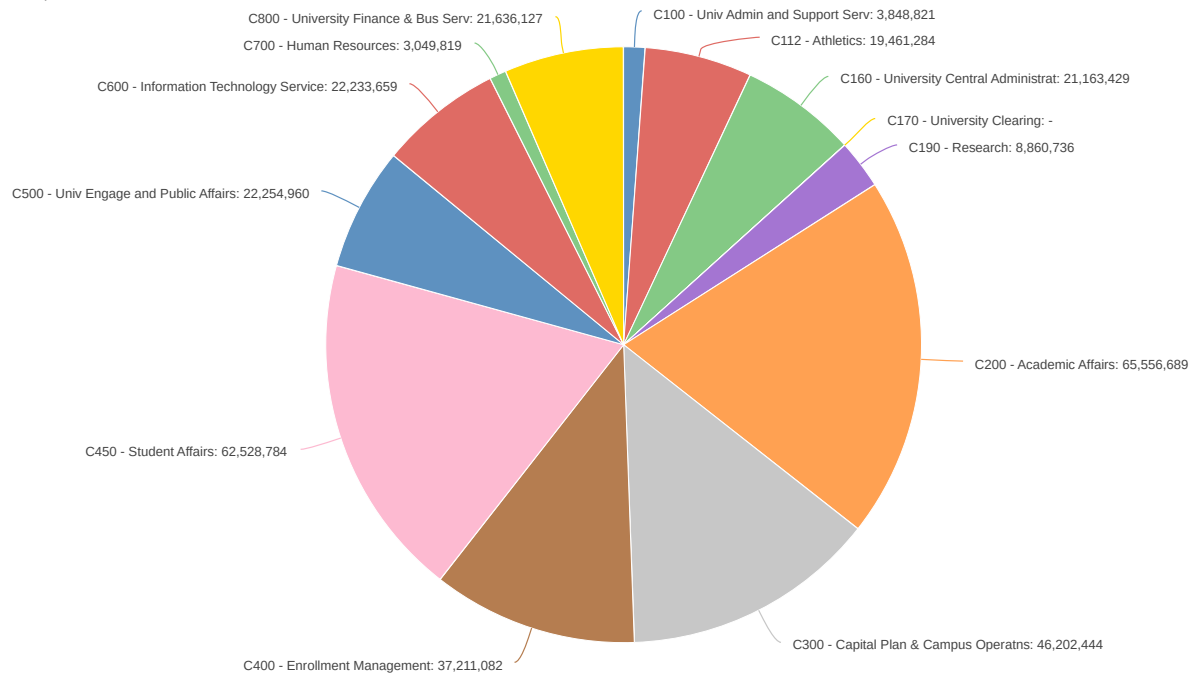
**NORTHERN ARIZONA UNIVERSITY
LOCAL OPERATING BUDGET**

Local Totals by Cabinet

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
C100 - Univ Admin and Support Serv	500,490	2,443,445	1,264,408	1,589,144	237,557	42,480	666,749	1,312,891	3,848,821	359,523	24
C112 - Athletics	571,257	7,832,836	11,510,667	6,109,092	152,700	356,000	2,041,501	10,801,991	19,461,284	453,476	75
C160 - University Central Administrat	40,692,751	133,099,707	(119,125,395)	995,343	2,500,570	30,000	743,595	16,893,921	21,163,429	33,503,634	13
C170 - University Clearing	(2,076,810)	-	-	-	-	-	-	-	-	(2,076,810)	-
C190 - Research	5,934,639	2,065,517	6,435,792	4,578,476	647,500	271,116	1,651,306	1,712,338	8,860,736	5,575,212	55
C200 - Academic Affairs	22,274,732	38,314,555	21,502,141	17,219,636	5,289,303	4,277,129	7,179,785	31,590,837	65,556,689	16,534,739	240
C300 - Capital Plan & Campus Operatns	7,761,867	49,194,017	(3,018,710)	13,716,374	579,990	1,652,500	5,932,481	24,321,099	46,202,444	7,734,730	268
C400 - Enrollment Management	(195,062)	2,681,040	34,815,500	4,986,004	66,000	751,000	1,838,737	29,569,341	37,211,082	90,395	68
C450 - Student Affairs	36,010,370	78,922,572	(12,130,371)	10,335,605	591,097	4,308,738	4,102,510	43,190,835	62,528,784	40,273,787	149
C500 - Univ Engage and Public Affairs	508,866	7,152,586	15,179,182	10,460,777	268,008	315,197	3,678,951	7,532,027	22,254,960	585,674	124
C600 - Information Technology Service	1,092,102	19,633,700	1,650,000	7,083,826	1,465,855	831,000	3,269,379	9,583,599	22,233,659	142,143	92
C700 - Human Resources	631,701	1,135,000	1,500,100	1,885,338	35,000	16,000	741,118	372,363	3,049,819	216,982	28
C800 - University Finance & Bus Serv	11,628,106	20,288,435	(4,304,078)	6,567,428	117,107	1,353,300	2,665,901	10,932,392	21,636,127	5,976,336	110
University Total	125,335,008	362,763,410	(44,720,764)	85,527,043	11,950,686	14,204,460	34,512,012	187,813,633	334,007,834	109,369,821	1,246

Total Expense



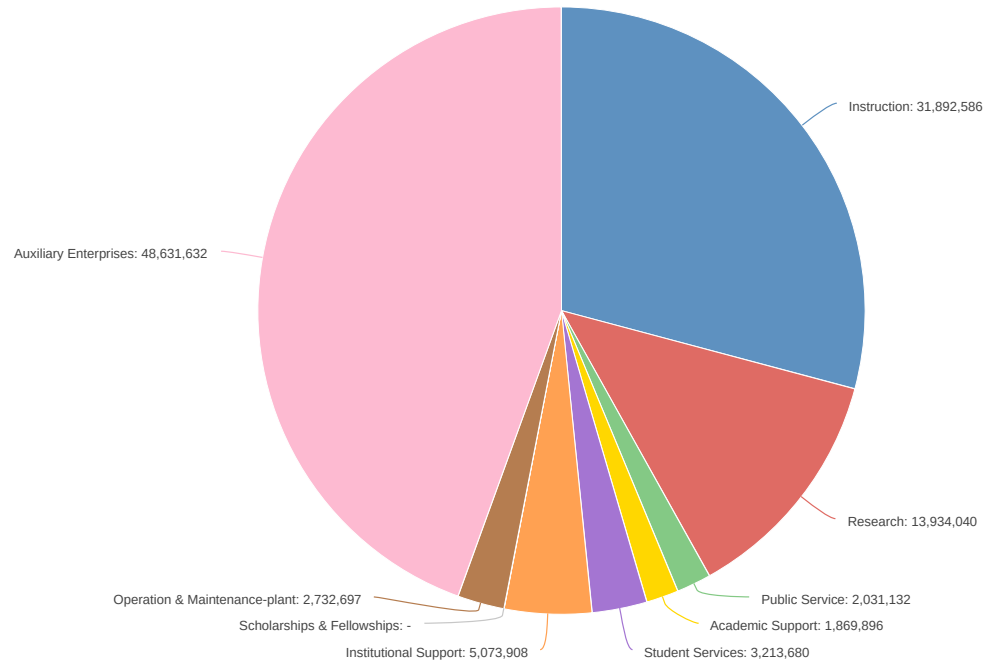
Local Totals by Program

FY25

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
Instruction	36,929,704	41,624,340	(8,439,105)	10,386,922	4,523,297	2,661,981	4,597,089	16,053,065	38,222,353	31,892,586	139
Research	14,614,935	5,077,386	5,129,701	2,731,021	1,813,294	675,959	1,339,336	4,328,372	10,887,983	13,934,040	38
Public Service	2,345,582	11,865,396	668,663	2,495,610	1,378,356	133,944	1,038,984	7,801,615	12,848,509	2,031,132	35
Academic Support	3,128,522	3,381,376	14,346,683	6,916,147	1,335,552	1,256,452	2,854,676	6,623,860	18,986,686	1,869,896	88
Student Services	3,763,854	84,993,202	(53,255,008)	11,772,140	672,417	2,708,638	4,656,995	12,478,178	32,288,367	3,213,680	168
Institutional Support	12,879,536	67,439,625	(28,516,332)	18,813,719	978,776	788,997	7,161,813	18,985,616	46,728,921	5,073,908	256
Scholarships & Fellowships	0	3,745,200	23,431,800	-	-	-	-	27,177,000	27,177,000	0	-
Operation & Maintenance-plant	1,791,788	18,841,958	3,781,382	1,672,239	47,250	190,000	703,152	19,069,790	21,682,431	2,732,697	24
Auxiliary Enterprises	49,890,835	125,794,927	(1,868,548)	30,739,245	1,201,745	5,788,489	12,159,967	75,296,137	125,185,582	48,631,632	498
All Programs	125,335,008	362,763,410	(44,720,764)	85,527,043	11,950,686	14,204,460	34,512,012	187,813,633	334,007,834	109,369,821	1,246

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Budgeted Balance



Designated & Auxiliary Fund Break Out

FY25

	Designated				Auxiliary					
	Beg. Balance	Revenue	Expense	Net Transfer	Est. Ending Balance	Beg. Balance	Revenue	Expense	Net Transfer	Est. Ending Balance
C100 - Univ Admin and Support Serv	489,427	2,443,445	3,848,821	1,264,408	348,459	11,064	0	0	0	11,064
C112 - Athletics	563,609	3,026,000	429,870	-2,850,000	309,739	7,648	4,806,836	19,031,414	14,360,667	143,737
C160 - University Central Administrat	40,692,751	133,099,707	21,163,429	-119,125,395	33,503,634	0	0	0	0	0
C170 - University Clearing	-2,076,810	0	0	0	-2,076,810	0	0	0	0	0
C190 - Research	5,829,998	1,382,832	7,836,721	6,134,129	5,510,238	104,641	682,685	1,024,015	301,663	64,974
C200 - Academic Affairs	21,732,800	36,046,723	63,384,071	21,386,403	15,781,855	541,932	2,267,832	2,172,618	115,738	752,884
C300 - Capital Plan & Campus Operatns	1,063,412	19,068,458	18,786,031	637,483	1,983,322	6,698,455	30,125,559	27,416,413	-3,656,193	5,751,408
C400 - Enrollment Management	-195,062	2,681,040	37,211,082	34,815,500	90,395	0	0	0	0	0
C450 - Student Affairs	3,074,679	16,479,192	10,361,295	-5,871,115	3,321,461	32,935,691	62,443,380	52,167,489	-6,259,256	36,952,326
C500 - Univ Engage and Public Affairs	343,101	5,427,586	20,674,505	15,210,082	306,264	165,764	1,725,000	1,580,455	-30,900	279,409
C600 - Information Technology Service	62,987	11,618,000	12,802,759	1,150,000	28,228	1,029,115	8,015,700	9,430,900	500,000	113,915
C700 - Human Resources	631,701	1,135,000	3,049,819	1,500,100	216,982	0	0	0	0	0
C800 - University Finance & Bus Serv	3,231,581	4,560,000	9,273,348	2,896,189	1,414,422	8,396,526	15,728,435	12,362,779	-7,200,267	4,561,915
University Total	75,444,173	236,967,983	208,821,751	-42,852,216	60,738,189	49,890,835	125,795,427	125,186,082	-1,868,548	48,631,632

Designated Revenue



- C100 - Univ Admin and Support Serv
- C112 - Athletics
- C160 - University Central Administrat
- C170 - University Clearing
- C190 - Research
- C200 - Academic Affairs
- C300 - Capital Plan & Campus Operatns
- C400 - Enrollment Management
- C450 - Student Affairs
- C500 - Univ Engage and Public Affairs
- C600 - Information Technology Service
- C700 - Human Resources
- C800 - University Finance & Bus Serv

Auxiliary Revenue



- C100 - Univ Admin and Support Serv
- C112 - Athletics
- C160 - University Central Administrat
- C170 - University Clearing
- C190 - Research
- C200 - Academic Affairs
- C300 - Capital Plan & Campus Operatns
- C400 - Enrollment Management
- C450 - Student Affairs
- C500 - Univ Engage and Public Affairs
- C600 - Information Technology Service
- C700 - Human Resources
- C800 - University Finance & Bus Serv

Designated Expense



- C100 - Univ Admin and Support Serv
- C112 - Athletics
- C160 - University Central Administrat
- C170 - University Clearing
- C190 - Research
- C200 - Academic Affairs
- C300 - Capital Plan & Campus Operatns
- C400 - Enrollment Management
- C450 - Student Affairs
- C500 - Univ Engage and Public Affairs
- C600 - Information Technology Service
- C700 - Human Resources
- C800 - University Finance & Bus Serv

Auxiliary Expense



- C100 - Univ Admin and Support Serv
- C112 - Athletics
- C160 - University Central Administrat
- C170 - University Clearing
- C190 - Research
- C200 - Academic Affairs
- C300 - Capital Plan & Campus Operatns
- C400 - Enrollment Management
- C450 - Student Affairs
- C500 - Univ Engage and Public Affairs
- C600 - Information Technology Service
- C700 - Human Resources
- C800 - University Finance & Bus Serv



**NORTHERN ARIZONA UNIVERSITY
LOCAL CABINET DETAIL**

Local Operating Budget Book Detail

C100 - Univ Admin and Support Serv

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
5810010_C003_2500_0000000 - KNAU	-	1,301,537	46,000	624,530	83,057	-	274,154	365,796	1,347,537	(0)	11
DEPT_581 - KNAU	-	1,301,537	46,000	624,530	83,057	-	274,154	365,796	1,347,537	(0)	11
5820020_D006_2500_0000000 - TV Production	362,619	-	-	27,204	-	-	18,585	28,836	74,624	287,995	1
5820060_I009_4800_0000000 - Tvs Vehicle Operations	11,064	-	-	-	-	-	-	-	-	11,064	-
5820100_C001_2500_0000000 - Educational Systems Program	27	-	-	-	-	-	-	-	-	27	-
DEPT_582 - TV Services	373,709	-	-	27,204	-	-	18,585	28,836	74,624	299,085	1
BRANCH_113 - Office of Communications & Med	373,709	1,301,537	46,000	651,734	83,057	-	292,739	394,631	1,422,161	299,085	12
1000160_F003_2500_0000000 - CSAC F2500	-	-	6,188	-	-	-	-	6,188	6,188	-	-
1000180_F001_2500_0000000 - Administrative Travel F2500	2,636	-	34,234	-	10,000	-	1,550	25,320	36,870	0	-
1000190_F001_2500_0000000 - Administrative Service F2500	84,114	-	(34,234)	-	-	-	-	49,880	49,880	0	-
1000200_F001_2500_0000000 - Presidents Housing Allo F2500	(0)	-	83,090	-	70,000	-	10,850	2,240	83,090	(0)	-
1000230_F001_2500_0000000 - Executive Searches F2500	-	-	10,000	-	-	-	-	10,000	10,000	-	-
DEPT_100 - President	86,750	-	99,278	-	80,000	-	12,400	93,628	186,028	0	-
1010010_C001_2500_0000000 - Public Service F2500	-	-	68,600	-	-	-	-	68,600	68,600	-	-
DEPT_101 - Comm Engagement and Public Ser	-	-	68,600	-	-	-	-	68,600	68,600	-	-
BRANCH_115 - President - Administration	86,750	-	167,878	-	80,000	-	12,400	162,228	254,628	0	-
1040016_C001_2500_0000000 - Traditional Elders	-	-	45,000	-	-	10,000	180	34,820	45,000	-	-
1040018_C001_2400_0000000 - Teacher's Institute Init F24	43,284	-	-	-	-	-	-	-	-	43,284	-
1040018_C001_2500_0000000 - Teacher's Institute Initiative	(0)	89,850	-	64,814	-	-	22,963	2,074	89,850	(0)	1
1040165_C001_2500_0000000 - Native American Cultural Cente	-	-	180,509	98,683	-	-	28,261	53,566	180,509	(0)	1
DEPT_104 - Native American Initiatives	43,284	89,850	225,509	163,497	-	10,000	51,403	90,460	315,360	43,283	2
2740010_C001_2500_0000000 - ITP Operations F2500	15,936	34,000	-	-	-	-	-	35,100	35,100	14,836	-
2740015_C001_2500_0000000 - F2500 eNAU Certificates ITP	3,199	-	-	-	-	-	-	-	-	3,199	-
2740020_C001_2500_0000000 - SRP ITP - EEOP - F25	(0)	78,740	-	10,605	25,000	6,480	8,595	28,060	78,739	0	0
2740021_C001_2500_0000000 - Water & Land Internships	(103,734)	138,795	-	21,525	-	-	12,846	689	35,060	0	0
2740022_C001_2500_0000000 - Bay & Paul Climate Project	0	180,432	-	117,878	-	-	58,782	3,772	180,432	(0)	2
2740023_C001_2500_0000000 - EF Tribal Clean Energy and Tra	0	187,736	-	132,130	-	-	51,378	4,228	187,736	0	2
2740060_C001_2400_0000000 - F2400 Generated Overhead-Itp F	82,228	282,355	-	160,867	45,000	15,000	68,648	75,068	364,583	0	2
2740080_C001_2500_0000000 - Saturday Acdmy/ Smmr Sc F2500	(649)	-	-	-	-	-	-	-	-	(649)	-
DEPT_274 - Inst For Tribal Envrn Prfssnls	(3,021)	902,058	-	443,005	70,000	21,480	200,249	146,917	881,651	17,387	7
BRANCH_116 - Native American Initiatives	40,263	991,908	225,509	606,502	70,000	31,480	251,652	237,376	1,197,011	60,669	8
1000090_D005_2500_0000000 - Commencement F2500	-	5,000	100,000	-	-	-	-	105,000	105,000	-	-
1000105_F001_2500_0000000 - University Special Events	-	145,000	720,021	330,908	4,500	11,000	109,958	408,655	865,021	0	4
DEPT_103 - University Events	0	150,000	820,021	330,908	4,500	11,000	109,958	513,655	970,021	1	4
BRANCH_117 - University Events	0	150,000	820,021	330,908	4,500	11,000	109,958	513,655	970,021	1	4
1000050_F001_2500_0000000 - Fund 2500 Inclusive Excellence	-	-	5,000	-	-	-	-	5,000	5,000	-	-
DEPT_106 - Inclusive Excellence	-	-	5,000	-	-	-	-	5,000	5,000	-	-
BRANCH_118 - Inclusive Excellence	-	-	5,000	-	-	-	-	5,000	5,000	-	-
1000010_F001_2500_0000000 - Office of Gen Counsel F2500	(233)	-	-	-	-	-	-	-	-	(233)	-
DEPT_102 - Office of General Counsel	(233)	-	-	-	-	-	-	-	-	(233)	-
BRANCH_119 - General Counsel	(233)	-	-	-	-	-	-	-	-	(233)	-
C100 - Univ Admin and Support Serv	500,490	2,443,445	1,264,408	1,589,144	237,557	42,480	666,749	1,312,891	3,848,821	359,523	24

Local Operating Budget Book Detail

C112 - Athletics

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
1110010_1003_4200_0000000 - Compliance F4200	-	-	300,580	219,701	-	-	73,109	7,770	300,580	(0)	3
1110020_1003_4200_0000000 - Athletic Business Offic F4200	-	-	98,967	51,500	-	-	30,679	16,788	98,967	(0)	1
1110030_1003_4200_0000000 - Athletic Director F4200	-	1,204,379	(125,535)	387,810	-	-	97,243	593,591	1,078,644	200	3
1110040_1003_4200_0000000 - Assoc Athletic Director F4200	-	-	139,573	105,854	-	-	30,332	3,387	139,573	(0)	1
1110045_1003_4200_0000000 - Athletics External Relations	-	-	212,188	137,028	25,000	-	44,975	5,185	212,188	0	1
1110050_1003_4200_0000000 - Athletic Training F4200	-	126,000	1,240,341	695,813	21,200	-	221,841	427,487	1,366,341	(0)	8
1110060_1003_4200_0000000 - Athletic Equipment F4200	-	-	930,268	58,547	-	-	17,132	854,590	930,268	(0)	1
1110070_1003_4200_0000000 - Athletic Weight Room F4200	-	47,950	163,716	102,128	-	-	48,770	60,768	211,666	0	2
1110100_E002_2200_0000000 - F2200 Athletics Student Fee	563,609	3,026,000	(2,850,000)	-	-	165,000	2,970	261,900	429,870	309,739	-
1110120_1003_4200_0000000 - Appropriations F4200	-	-	135,891	-	-	-	-	-	-	135,891	-
1110125_1003_4200_0000000 - SAAG	-	-	5,000	-	-	-	-	5,000	5,000	-	-
1110130_1003_4200_0000000 - Academic Coordinator F4200	-	55,850	214,082	167,144	6,000	-	60,747	36,041	269,932	0	3
1110150_1003_4200_0000000 - Sports Information F4200	-	-	201,676	130,306	-	-	34,701	36,670	201,676	(0)	2
1110160_1003_4200_0000000 - Broadcasting Services F4200	-	-	71,084	50,462	-	-	19,007	1,615	71,084	0	1
1110170_1003_4200_0000000 - Game Management F4200	-	-	486,635	-	43,500	-	6,743	436,392	486,635	1	-
1110180_1003_4200_0000000 - Video Operations F4200	-	-	69,671	45,922	-	-	17,540	6,210	69,671	(0)	1
1110210_1003_4200_0000000 - Athletic Ticketing	-	-	312,644	48,460	-	-	9,861	254,323	312,644	(0)	1
1110250_1003_4200_0000000 - Athletic Marketing Prom F4200	-	-	457,920	233,634	-	-	66,810	157,476	457,920	0	3
1110290_1003_4200_0000000 - Corporate Sponsorships	-	1,082,521	(1,082,521)	-	-	-	-	0	0	(0)	-
1110300_1003_4200_0000000 - Annual Fund F4200	-	435,000	(171,378)	128,469	40,000	-	44,762	50,391	263,622	0	2
1110310_1003_4200_0000000 - Student Assistance Fund F4200	-	185,186	(160,186)	-	-	-	-	25,000	25,000	-	-
1110360_1003_4200_0000000 - Football F4200	-	983,937	3,467,645	1,192,094	-	-	339,816	2,919,672	4,451,582	(0)	12
1110370_1003_4200_0000000 - Men's Basketball F4200	-	305,143	949,091	441,108	-	-	131,062	682,064	1,254,234	(0)	5
1110370_1003_4300_0000000 - Men's Basketball F4300	6,054	-	-	-	-	-	-	-	-	6,054	-
1110380_1003_4200_0000000 - Men's Tennis F4200	-	-	250,262	70,040	-	-	19,498	160,724	250,262	(0)	1
1110390_1003_4200_0000000 - Men's Track & Field F4200	-	27,500	885,091	252,629	-	-	91,912	568,050	912,591	(0)	3
1110440_1003_4200_0000000 - Men'S Post Season F4200	-	-	8,000	-	-	-	-	8,000	8,000	-	-
1110550_1003_4200_0000000 - Women's Swimming & Divi F4200	0	5,000	659,817	193,443	-	-	86,234	385,140	664,817	(0)	3
1110560_1003_4200_0000000 - Women's Track and Field F4200	-	27,500	1,157,489	363,537	-	-	132,263	689,189	1,184,989	(0)	4
1110560_1003_4300_0000000 - Women's Track and Field	1,593	-	-	-	-	-	-	-	-	1,593	-
1110570_1003_4200_0000000 - Women's Basketball F4200	-	41,420	1,165,379	384,449	-	-	133,514	688,835	1,206,799	0	5
1110580_1003_4200_0000000 - Women's Tennis F4200	-	-	311,859	72,992	-	-	31,235	207,632	311,859	0	1
1110590_1003_4200_0000000 - Women's Golf F4200	0	-	282,147	60,814	-	-	20,566	200,767	282,147	0	1
1110600_1003_4200_0000000 - Women's Soccer F4200	-	-	651,553	153,284	-	-	74,566	423,703	651,553	(0)	3
1110610_1003_4200_0000000 - Women's Volleyball F4200	-	19,450	661,234	184,037	-	-	76,709	419,938	680,684	(0)	3
1110660_1003_4200_0000000 - Women's Post Season F4200	-	-	75,200	-	-	-	-	75,200	75,200	-	-
DEPT_111 - Athletics	571,257	7,572,836	11,175,383	5,931,205	135,700	165,000	1,964,595	10,669,499	18,865,999	453,476	73
BRANCH_112 - Athletics	571,257	7,572,836	11,175,383	5,931,205	135,700	165,000	1,964,595	10,669,499	18,865,999	453,476	73
4490010_1010_4700_0000000 - J L Walkup Skydome F4700	0	200,000	343,901	177,887	-	170,000	73,892	122,122	543,902	(0)	2
4490020_1010_4700_0000000 - Tennis Facility	-	60,000	(8,617)	-	17,000	21,000	3,013	10,370	51,383	-	-
DEPT_449 - Skydome	0	260,000	335,284	177,887	17,000	191,000	76,905	132,492	595,285	(0)	2
BRANCH_385 - Skydome	0	260,000	335,284	177,887	17,000	191,000	76,905	132,492	595,285	(0)	2
C112 - Athletics	571,257	7,832,836	11,510,667	6,109,092	152,700	356,000	2,041,501	10,801,991	19,461,284	453,476	75

Local Operating Budget Book Detail

C160 - University Central Administrat

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
1630020_F003_2500_0000000 - Institutional Supprt Se F2500	0	-	719,389	-	39,775	-	50,902	628,712	719,389	0	-
1630030_A001_2500_0000000 - Instruction Set Aside F2500	-	-	3,679,400	-	-	-	-	3,679,400	3,679,400	-	-
1630040_B002_2500_0000000 - Research Set Aside F2500	1,000,000	-	-	-	-	-	-	-	-	1,000,000	-
1630140_F003_2400_0000000 - Indirect Costs-Admin Su F2400	5,202,020	14,295,786	(14,487,810)	205,851	-	-	77,838	4,726,307	5,009,996	0	3
1630145_B001_2400_0000000 - Indirect Cost-Research Support	-	-	459,649	332,947	-	-	116,048	10,654	459,649	(0)	5
1630200_F002_2500_0000000 - NAU Debt Service F2500	(1)	-	1	-	-	-	-	-	-	-	-
1630210_F002_2500_0000000 - Investment Income F2500	(0)	10,750,000	(9,112,500)	-	-	-	-	1,637,500	1,637,500	(0)	-
1630220_E001_2200_0000000 - F2200 Local Registration Reve	-	50,225,018	(50,225,018)	-	-	-	-	-	-	-	-
1630221_G001_2200_0000000 - Program Fee RSA	-	3,745,200	(3,745,200)	-	-	-	-	-	-	-	-
1630230_F003_2500_0000000 - University Adm Support F2500	-	29,039,995	(28,715,572)	-	-	-	-	324,423	324,423	-	-
1630270_F003_2500_0000000 - UCA Local Stabilization F2500	351,692	-	733,155	-	-	-	-	-	-	1,084,847	-
1630280_H001_2500_0000000 - UCA Utility Infrastructure Fee	0	-	14,000	-	-	-	-	-	-	14,000	-
1630310_F002_2500_0000000 - Univ Infrastructure Initiative	0	1,395,758	(1,345,758)	-	-	-	-	50,000	50,000	0	-
1630350_A003_2500_0000000 - Non Credit Programs	8,969	-	-	-	-	-	-	-	-	8,969	-
1630360_A001_2200_0000000 - UCA - FCB MBA Healthcare	(56,791)	-	641,562	54,590	-	-	19,301	1,747	75,638	509,133	1
DEPT_163 - University Central Administrat	6,505,890	109,451,757	(101,384,702)	593,388	39,775	-	264,089	11,058,743	11,955,995	2,616,950	9
1640002_A003_2500_0000000 - Continuing Ed - NAU Online	0	5,178	(5,178)	-	-	-	-	(0)	(0)	0	-
1640003_A003_2500_0000000 - Continuing Education - COE	10,001	-	-	-	10,001	-	0	0	10,001	(0)	-
1640004_A003_2500_0000000 - Continuing Education - CEFNS	(0)	6,018	(6,018)	-	-	-	-	(0)	(0)	(0)	-
1640005_A003_2500_0000000 - Continuing Education - SBS	174	-	-	-	-	-	-	-	-	174	-
1640007_A003_2500_0000000 - Continuing Education - FCB	(0)	6,000	(940)	-	-	-	-	900	900	4,160	-
DEPT_164 - Continuing Education Programs	10,175	17,196	(12,136)	-	10,001	-	0	899	10,901	4,334	-
1630290_A001_2500_0000000 - CUPT 3:1 Program	0	930,000	(153,443)	401,955	44,500	30,000	124,355	175,747	776,557	0	4
1630291_A001_2200_0000000 - CIE - Sri Lanka Fund 2200	764	94,754	(94,671)	-	-	-	-	847	847	-	-
1630351_A001_2200_0000000 - Tianhua Phd Program	427,235	-	-	-	14,000	-	2,170	1,674	17,844	409,391	-
1630352_A001_2200_0000000 - Tianhua 4+0	-	1,655,000	(1,024,441)	-	314,294	-	48,716	267,549	630,559	0	-
DEPT_166 - International Programs	428,000	2,679,754	(1,272,555)	401,955	372,794	30,000	175,241	445,817	1,425,807	409,392	4
BRANCH_162 - University Reserves	6,944,064	112,148,707	(102,669,393)	995,343	422,570	30,000	439,330	11,505,459	13,392,702	3,030,676	13
1670010_F003_2500_0000000 - Economic Priority Initiative	2,500,000	-	-	-	-	-	-	-	-	2,500,000	-
DEPT_167 - University Priority Initiative	2,500,000	-	-	-	-	-	-	-	-	2,500,000	-
BRANCH_167 - University Priority Initiative	2,500,000	-	-	-	-	-	-	-	-	2,500,000	-
1680010_F003_2500_0000000 - NAUF Equitable Venture Funding	2,346,644	-	-	-	-	-	-	-	-	2,346,644	-
DEPT_168 - UCA Equitable Venture Funds	2,346,644	-	-	-	-	-	-	-	-	2,346,644	-
1690010_F003_2500_0000000 - Cabinet Impact Funding	115,000	-	-	-	115,000	-	-	-	115,000	(0)	-
1690011_F003_2500_0000000 - Elevating Excellence RFP	731,146	-	-	-	-	-	-	731,146	731,146	0	-
DEPT_169 - Cabinet Impact Funding	846,146	-	-	-	115,000	-	-	731,146	846,146	(0)	-
BRANCH_168 - University Strategic Plan Init	3,192,790	-	-	-	115,000	-	-	731,146	846,146	2,346,644	-
7100170_A001_2150_0000000 - F2150 F2200 Winter Instruction	557,026	1,800,000	(1,359,355)	-	-	-	-	9,500	9,500	988,171	-
7900005_A001_2100_0000000 - Statewide Summer (SS)	-	1,000	88,025	-	75,000	-	11,625	2,400	89,025	-	-
7900030_A001_2100_0000000 - Soc & Bhvl Sciences F2100	-	-	5,935	-	5,000	-	775	160	5,935	-	-
7900040_A001_2100_0000000 - Mathematics (SS) F2100	-	-	23,740	-	20,000	-	3,100	640	23,740	-	-
7900050_A001_2100_0000000 - Art & Design F2100	-	-	11,870	-	10,000	-	1,550	320	11,870	-	-
7900070_A001_2100_0000000 - Dental Hygiene (SS) F2100	-	-	11,870	-	10,000	-	1,550	320	11,870	-	-
7900090_F003_2100_0000000 - Summer Marketing F21	-	-	5,000	-	-	-	-	5,000	5,000	-	-
7900100_A001_2100_0000000 - Psychology (SS) F2100	-	-	2,968	-	2,500	-	388	80	2,968	1	-
7900120_A001_2100_0000000 - Humanities/Rigs F2100	-	-	5,935	-	5,000	-	775	160	5,935	-	-
7900141_A001_2100_0000000 - Science Teaching & Learning SS	-	-	1,187	-	1,000	-	155	32	1,187	-	-
7900142_A001_2100_0000000 - Civ Egr, CnstMgmt, Env Egr SS	-	-	11,870	-	10,000	-	1,550	320	11,870	-	-
7900144_A001_2100_0000000 - Comp Sci & Electr Egr (SS)	-	-	17,805	-	15,000	-	2,325	480	17,805	-	-
7900146_A001_2100_0000000 - Mechanical Egr (SS)	-	-	5,935	-	5,000	-	775	160	5,935	-	-
7900150_A001_2100_0000000 - Modern Languages (Ss) F2100	-	-	11,870	-	10,000	-	1,550	320	11,870	-	-
7900160_A001_2100_0000000 - Summer Session Y/E Adj F2100	-	-	880,000	-	-	-	-	880,000	880,000	-	-
7900180_H001_2100_0000000 - Operation Of Ss Physica F2100	-	-	3,700,000	-	-	-	-	3,700,000	3,700,000	-	-
7900190_A001_2100_0000000 - Nursing (Ss) F2100	-	-	35,610	-	30,000	-	4,650	960	35,610	-	-
7900200_A001_2100_0000000 - Nayuma-Summer Sessions F2100	-	-	23,740	-	20,000	-	3,100	640	23,740	-	-
7900210_A001_2100_0000000 - Philosophy (Ss) F2100	-	-	9,496	-	8,000	-	1,240	256	9,496	-	-
7900230_A001_2100_0000000 - Biology F2100	-	-	7,122	-	6,000	-	930	192	7,122	-	-
7900240_A001_2100_0000000 - Summer Session Revenue F2100	27,498,871	19,000,000	(21,860,729)	-	-	-	-	-	-	24,638,142	-
7900241_A001_2100_0000000 - Summer Tuition Other Revenue	-	150,000	(150,000)	-	-	-	-	-	-	-	-

7900250_A001_2100_0000000 - Physical Therapy (Ss) F2100	-	-	17,805	-	15,000	-	2,325	480	17,805	-	-
7900260_A001_2100_0000000 - Physics And Astronomy F2100	-	-	594	-	500	-	78	16	594	1	-
7900270_A001_2100_0000000 - School Of Communication F2100	-	-	5,935	-	5,000	-	775	160	5,935	-	-
7900280_A001_2100_0000000 - Forestry (Ss) F2100	-	-	5,935	-	5,000	-	775	160	5,935	-	-
7900295_A001_2100_0000000 - Environmental Sciences- F2100	-	-	5,935	-	5,000	-	775	160	5,935	-	-
7900300_A001_2100_0000000 - COE - Ed Leadership F2100	-	-	35,610	-	30,000	-	4,650	960	35,610	-	-
7900310_A001_2100_0000000 - COE - Ed Psychology F2100	-	-	17,805	-	15,000	-	2,325	480	17,805	-	-
7900320_A001_2100_0000000 - COE - Ed SpecialtiesE F21	-	-	11,870	-	10,000	-	1,550	320	11,870	-	-
7900330_A001_2100_0000000 - COE - Teaching & Learning F21	-	-	23,740	-	20,000	-	3,100	640	23,740	-	-
7900340_A001_2100_0000000 - Anthropology(Ss) F2100	-	-	7,122	-	6,000	-	930	192	7,122	-	-
7900350_A001_2100_0000000 - Chemistry (Ss) F2100	-	-	29,675	-	25,000	-	3,875	800	29,675	-	-
7900365_A001_2100_0000000 - University College (SS)	-	-	5,935	-	5,000	-	775	160	5,935	-	-
7900370_A001_2100_0000000 - English (Ss) F2100	-	-	5,935	-	5,000	-	775	160	5,935	-	-
7900395_A001_2100_0000000 - Social Work (ss)	-	-	5,935	-	5,000	-	775	160	5,935	-	-
7900410_A001_2100_0000000 - Athletic Training Ss F2100	-	-	7,122	-	6,000	-	930	192	7,122	-	-
7900420_A001_2100_0000000 - Speech Pathology & Audi F2100	-	-	35,610	-	30,000	-	4,650	960	35,610	-	-
7900450_A002_2100_0000000 - Accounting (SS)	-	-	5,935	-	5,000	-	775	160	5,935	-	-
7900455_A001_2100_0000000 - Computer Info Sys (SS)	-	-	5,935	-	5,000	-	775	160	5,935	-	-
7900460_A001_2100_0000000 - Economics (SS)	-	-	5,935	-	5,000	-	775	160	5,935	-	-
7900465_A001_2100_0000000 - Finance (SS)	-	-	5,935	-	5,000	-	775	160	5,935	-	-
7900470_A001_2100_0000000 - Hotel & Restr Mgmt (SS)	-	-	5,935	-	5,000	-	775	160	5,935	-	-
7900475_A001_2100_0000000 - Management (SS)	-	-	5,935	-	5,000	-	775	160	5,935	-	-
7900480_A001_2100_0000000 - Marketing (SS)	-	-	5,935	-	5,000	-	775	160	5,935	-	-
7900500_A001_2100_0000000 - Phoenix Bio (SS)	-	-	9,496	-	8,000	-	1,240	256	9,496	-	-
7950010_A001_2100_0000000 - Ext Campuses-Summer Online	-	-	1,780,500	-	1,500,000	-	232,500	48,000	1,780,500	-	-
DEPT 790 - NAU Summer Sessions	28,055,897	20,951,000	(16,456,002)	-	1,963,000	-	304,265	4,657,316	6,924,581	25,626,314	-
BRANCH 790 - NAU Summer Sessions	28,055,897	20,951,000	(16,456,002)	-	1,963,000	-	304,265	4,657,316	6,924,581	25,626,314	-
C160 - University Central Administrat	40,692,751	133,099,707	(119,125,395)	995,343	2,500,570	30,000	743,595	16,893,921	21,163,429	33,503,634	13

Local Operating Budget Book Detail

C190 - Research

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
1860010_B001_2400_0000000 - OGC to Generated Overhead-NACP	715,541	70,000	-	-	12,500	5,000	2,028	560	20,088	765,454	-
DEPT_186 - Ofc Of Grants & Contract Srv	715,541	70,000	-	-	12,500	5,000	2,028	560	20,088	765,454	-
1870010_B002_2400_0000000 - F2400 Office Of Regulatory Co	0	-	267,443	193,000	-	-	42,684	31,759	267,443	(0)	1
DEPT_187 - Office Of Regulatory Compliant	0	-	267,443	193,000	-	-	42,684	31,759	267,443	(0)	1
1880020_D006_2400_0000000 - F2400 VP Research F2500	0	-	1,097,762	843,727	3,500	-	186,282	64,254	1,097,763	(0)	5
1880021_B001_2400_0000000 - VPR Enterprise Funding	1,869,891	-	1,000,000	36,127	-	24,500	17,895	36,940	115,462	2,754,429	1
1880022_B001_2400_0000000 - Intramural Award Funding	-	-	66,580	-	48,000	6,300	7,553	4,727	66,580	-	-
1880030_B002_2400_0000000 - F2400 IP Expense-Reimbursable	(0)	60,000	174,960	-	-	-	-	234,960	234,960	(0)	-
1880040_D005_2400_0000000 - F2400 Institutional Review Boa	-	-	413,020	237,781	49,000	-	100,016	26,223	413,020	(0)	3
1880070_B001_2400_0000000 - Indirect Cost Return F2400	374,449	38,000	(73,500)	-	-	-	-	3,800	3,800	335,149	-
1880075_B001_2400_0000000 - OVPR Program Evaluation IDC	6,893	-	-	-	2,000	-	329	4,564	6,893	0	-
1880080_B002_2400_0000000 - F2400 IP Expense Non-Reimbursa	42,441	-	-	-	-	-	-	-	-	42,441	-
1880200_B001_2400_0000000 - F2400 Research Investment Fun	0	-	161,500	-	-	7,500	135	153,865	161,500	0	-
1880200_B001_2500_0000000 - Inactive Research Investment F	0	-	14,000	-	12,000	-	1,616	384	14,000	0	-
DEPT_188 - Research	2,293,674	98,000	2,854,322	1,117,635	114,500	38,300	313,826	529,717	2,113,978	3,132,018	9
1900020_D005_2400_0000000 - F2400 Office of Sponsored Proj	-	-	2,646,787	1,843,640	19,000	8,000	573,959	202,187	2,646,787	0	25
DEPT_190 - Post Award Acctg Services	-	-	2,646,787	1,843,640	19,000	8,000	573,959	202,187	2,646,787	0	25
1910010_B001_2400_0000000 - F2400 Pathogen & Microbiome I	-	-	172,162	105,184	-	36,206	26,248	4,524	172,162	(0)	1
1910020_B002_2400_0000000 - F2400 Keim Research	(1,652)	-	-	-	-	-	-	-	-	(1,652)	-
1910023_B002_2500_0000000 - Barker Research	6,923	36,000	-	26,522	-	-	14,987	849	42,358	565	1
1910024_B002_2500_0000000 - Caporaso Research	-	-	-	-	10,000	-	1,550	5,320	16,870	10,658	-
1910025_B002_2500_0000000 - Cope Research	33,341	-	-	-	-	-	-	-	-	33,341	-
1910030_B001_2400_0000000 - PMI Generated Overhead	609,439	726,000	-	397,024	80,000	82,500	176,604	545,905	1,282,032	53,407	6
1910031_B002_2400_0000000 - Generated Overhead - Pearson	-	-	-	-	-	-	-	-	-	357,052	-
1910032_B002_2400_0000000 - Settles Generated Overhead	24,177	-	-	-	-	-	-	-	-	24,177	-
1910040_C001_2500_0000000 - Bioinformatics Education	38,779	-	-	-	-	-	-	-	-	38,779	-
1910045_C001_2500_0000000 - PMI Conference & Special Activ	15,204	35,000	-	-	5,000	2,000	811	27,224	35,035	15,169	-
1910050_I010_4800_0000000 - COVID 19 Testing Services Ctr	20,553	77,000	-	49,548	-	5,000	24,345	9,646	88,539	9,014	1
1910051_B001_2500_0000000 - CTSC Differential	4,537	10,000	-	-	-	-	-	1,500	1,500	13,037	-
1910052_I010_4800_0000000 - HCMM Operating	(5,807)	40,000	-	-	-	9,000	162	25,288	34,450	(257)	-
1910053_B001_2500_0000000 - HCMM Differential	-	5,000	-	-	-	-	-	750	750	4,250	-
DEPT_191 - Pathogen & Microbiome Institut	1,130,075	929,000	172,162	578,277	95,000	134,706	244,707	621,005	1,673,696	557,540	8
3510010_B001_2400_0000000 - Generated Overhead ? CHER	1,518,909	365,000	-	237,815	345,600	36,000	270,428	140,063	1,029,907	854,003	3
3510010_B001_2500_0000000 - Center for Health Equity Resea	3,585	-	-	6,195	-	-	2,328	198	8,722	(5,136)	0
3510011_I010_4800_0000000 - TAG Services Operating	25,249	79,300	-	3,567	57,000	-	12,907	7,710	81,184	23,365	0
3510012_B001_2500_0000000 - TAG Services Differential	-	5,700	-	-	-	-	-	855	855	4,845	-
3510013_B001_2500_0000000 - CHER RESIDUALS	82,788	-	-	-	-	-	-	-	-	82,788	-
DEPT_351 - Center for Health Equity Resea	1,630,532	450,000	-	247,578	402,600	36,000	285,663	148,827	1,120,667	959,864	4
BRANCH_191 - Research VP	5,769,822	1,547,000	5,940,714	3,980,129	643,600	222,006	1,462,868	1,534,056	7,842,659	5,414,877	47
1880090_B002_2400_0000000 - F2400 Research Greenhouse F250	-	-	86,196	47,528	-	17,100	17,350	4,218	86,196	0	1
1880090_I009_4800_0000000 - Research Greenhouse F4800	(0)	85,000	-	43,004	-	-	15,715	26,280	85,000	0	1
1880095_D006_2500_0000000 - Greenhouse Differential	58,180	25,000	-	-	-	-	-	3,750	3,750	79,430	-
1880100_B002_2500_0000000 - Animal Care Svc Ctr - D F2500	1,288	-	-	-	-	-	-	-	-	1,288	-
1880110_D005_2500_0000000 - Animal Care Service Cen F2500	5,707	-	-	-	-	-	-	-	-	5,707	-
1880260_I010_4700_0000000 - Animal Care Serv Center F4700	-	100,000	228,433	185,826	2,300	19,000	60,921	60,386	328,433	(0)	2
1920060_B002_2400_0000000 - Imaging & Histology Core Facil	-	-	107,219	55,970	-	-	19,581	31,668	107,219	(0)	1
1920075_B001_2500_0000000 - PROGRAM EVAL DIFFERENTIAL	-	5,132	-	-	-	-	-	770	770	4,362	-
1920075_I010_4800_0000000 - PROGRAM EVAL SVC CTR OPERATING	25,207	250,385	-	205,044	-	-	61,987	8,561	275,592	0	2
2600010_B002_2500_0000000 - Electron Microscope Lab F2500	16,489	2,000	-	-	-	-	-	300	300	18,189	-
2600010_I009_4800_0000000 - Electron Microscope Lab F4800	4,830	12,500	-	-	-	5,500	99	11,731	17,330	-	-
2600060_B002_2500_0000000 - Histology Core F2500	13,893	-	-	-	-	-	-	-	-	13,893	-
2600060_I009_4800_0000000 - Histology Core F4800 Service C	28,810	-	-	-	-	-	-	-	-	28,810	-
2620105_D005_2500_0000000 - EnGGen Differential Inc F2500	4,614	-	-	-	-	-	-	-	-	4,614	-
2620230_I010_4800_0000000 - Enggen Lab Facility F4800	5,799	38,500	73,230	60,975	1,600	7,510	12,785	30,618	113,487	4,042	1
DEPT_192 - University Core Facilities	164,817	518,517	495,078	598,347	3,900	49,110	188,438	178,282	1,018,077	160,335	8
BRANCH_192 - University Core Facilities	164,817	518,517	495,078	598,347	3,900	49,110	188,438	178,282	1,018,077	160,335	8
C190 - Research	5,934,639	2,065,517	6,435,792	4,578,476	647,500	271,116	1,651,306	1,712,338	8,860,736	5,575,212	55

Local Operating Budget Book Detail

C200 - Academic Affairs

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
2000010_1010_4700_0000000 - Ardrey Auditorium F4700	(64,785)	230,000	25,000	-	15,000	75,500	7,183	41,846	139,529	50,687	-
2000070_1010_4700_0000000 - Ardrey Adtrm Facility R F4700	46	14,000	-	-	-	-	-	11,500	11,500	2,546	-
DEPT_200 - Ardrey Auditorium	(64,738)	244,000	25,000	-	15,000	75,500	7,183	53,346	151,029	53,233	-
2010010_C001_2500_0000000 - Art Gallery F2500	53	6,100	-	-	-	3,000	54	3,096	6,150	3	-
DEPT_201 - Museum and Art Gallery	53	6,100	-	-	-	3,000	54	3,096	6,150	3	-
2020010_D005_2500_0000000 - Arts And Letter Operati F2500	273,628	29,000	300,000	165,584	90,000	1,000	109,370	118,461	484,414	118,214	3
2020011_E002_2500_0000000 - Arts & Letters Central Support	-	-	68,360	-	-	10,000	800	57,560	68,360	-	-
2020012_A001_2200_0000000 - CAL College Fees	41,049	-	158,181	-	50,000	94,000	9,439	24,608	178,047	21,183	-
2020070_B001_2400_0000000 - F2400 Generated Overhead - Ar	28,443	6,000	-	-	6,000	-	930	3,192	10,122	24,321	-
2020505_A003_2500_0000000 - CREATIVE BOOK BINDING	-	1,424	-	-	1,200	-	186	38	1,424	(0)	-
2110270_1010_4700_0000000 - NAU Community Music & D F4700	33	314,500	-	156,240	25,000	13,000	63,230	56,916	314,386	147	3
DEPT_202 - College Of Arts And Letters	343,153	350,924	526,541	321,824	172,200	118,000	183,955	260,775	1,056,754	163,865	6
2030010_D005_2500_0000000 - Art Operations F2500	-	4,000	-	-	-	-	-	4,000	4,000	-	-
2030011_A001_2200_0000000 - Art College Fees	298	-	144,255	-	-	10,000	180	133,785	143,965	588	-
2030015_D007_2500_0000000 - Art - Fac Dev	19,039	-	13,000	-	-	-	-	29,000	29,000	3,039	-
2060030_A001_2500_0000000 - Tozan Fund F2500	(0)	4,500	-	-	-	-	-	3,500	3,500	1,000	-
DEPT_203 - Art	19,337	8,500	157,255	-	-	10,000	180	170,285	180,465	4,627	-
2050010_A001_2500_0000000 - English Operations F2500	4,257	-	40,000	-	14,300	17,250	3,849	6,010	41,409	2,848	-
2050011_A001_2200_0000000 - English College Fees	129,970	-	268,076	49,152	13,500	5,000	2,182	217,165	286,999	111,047	1
2050015_D007_2500_0000000 - English - Fac Dev	1,557	-	27,000	-	-	-	-	28,500	28,500	57	-
2050060_B002_2400_0000000 - ENG Research Support F2400	23,404	2,500	-	-	-	-	-	3,500	3,500	22,404	-
2050060_B002_2500_0000000 - ENG Research Support FD25	2,934	-	-	-	-	-	-	-	-	2,934	-
2050070_A001_2500_0000000 - Northern Arizona Writin F2500	5,928	4,250	-	-	2,000	-	310	1,592	3,902	6,277	-
2050200_1010_4700_0000000 - Corpus Linguistics Rsrc F4700	5,974	-	-	-	-	500	9	2,016	2,525	3,449	-
DEPT_205 - English	174,024	6,750	335,076	49,152	29,800	22,750	6,351	258,782	366,835	149,016	1
2070010_D007_2500_0000000 - History Operations F2500	0	18,875	-	-	-	1,000	18	17,856	18,874	1	-
2070011_A001_2200_0000000 - History College Fees	9,188	-	8,000	-	-	-	-	4,900	4,900	12,288	-
2070015_D007_2500_0000000 - History - Fac Dev	1	9,000	9,000	-	-	-	-	18,000	18,000	1	-
DEPT_207 - History	9,189	27,875	17,000	-	-	1,000	18	40,756	41,774	12,290	-
2080010_D005_2500_0000000 - Comparative Culture Stu F2500	4,955	1,500	-	-	-	-	-	5,500	5,500	955	-
2080011_A001_2200_0000000 - CCS College Fees	4,574	-	8,000	-	-	1,000	18	11,032	12,050	524	-
2080015_D007_2500_0000000 - Comp Cultural Studies-Fac Dev	641	-	8,500	-	-	-	-	8,000	8,000	1,141	-
DEPT_208 - Comparative Cultural Studies	10,169	1,500	16,500	-	-	1,000	18	24,532	25,550	2,619	-
2090010_D005_2500_0000000 - Latin American Studies F25	0	1,000	-	-	-	500	9	416	925	75	-
2090011_A001_2200_0000000 - Global Languages College Fees	2,541	-	51,963	-	-	45,500	817	6,456	52,774	1,730	-
2090015_D007_2500_0000000 - Global Lang & Cultures-FacDev	2,252	-	13,000	-	-	-	-	15,000	15,000	252	-
2090020_D007_2500_0000000 - Global Languages & Cult F2500	38	1,000	-	-	-	-	-	1,000	1,000	38	-
2090080_D005_2500_0000000 - Modern Languages - Retr F2500	94	4,000	-	-	-	750	13	3,124	3,887	207	-
2090090_D005_2500_0000000 - Modern Languages Imp Fu F2500	43	3,000	-	-	-	700	12	2,322	3,034	9	-
DEPT_209 - Global Languages and Culture	4,967	9,000	64,963	-	-	47,450	851	28,318	76,620	2,311	-
2100060_C001_2500_0000000 - Msi Conference & Worksh F2500	(0)	251,242	-	165,907	240	500	56,261	28,333	251,241	0	3
DEPT_210 - Martin-springer Institute	(0)	251,242	-	165,907	240	500	56,261	28,333	251,241	0	3
2110010_D005_2500_0000000 - Music Operations F2500	97	79,600	-	-	-	-	-	79,600	79,600	97	-
2110011_A001_2200_0000000 - Music College Fees	71,290	-	121,393	29,688	-	26,000	10,581	40,782	107,051	85,632	0
2110015_D007_2500_0000000 - Music - Fac Dev	3,374	-	18,500	-	-	-	-	20,000	20,000	1,874	-
2110025_D005_2500_0000000 - Music Instrument Support	1	20,000	-	-	-	-	-	20,000	20,000	1	-
2110070_E002_2500_0000000 - Orchestra	805	25,800	-	-	450	1,500	177	23,832	25,959	646	-
2110080_E002_2500_0000000 - Band	1,593	94,300	-	-	9,100	6,500	1,528	77,999	95,127	766	-
2110090_E002_2500_0000000 - Jazz	5,046	5,900	-	-	-	-	-	9,600	9,600	1,346	-
2110100_E002_2500_0000000 - Choir	12,812	96,000	-	-	-	-	-	97,450	97,450	11,362	-
2110110_E002_2500_0000000 - Opera	99	13,800	-	-	-	-	-	13,540	13,540	359	-
2110115_D005_2500_0000000 - SOM Student Recitals	-	5,000	-	-	1,000	-	155	2,532	3,687	1,313	-
2110130_D005_2500_0000000 - Percussion F2500	31	3,200	-	-	-	-	-	3,175	3,175	56	-
2110140_D005_2500_0000000 - Accompanying F2500	1,234	68,000	-	-	49,000	300	7,600	11,978	68,878	356	-
2110170_A001_2500_0000000 - Guest Artists F2500	0	35,600	25,000	-	-	-	-	60,600	60,600	0	-
2110180_C001_2500_0000000 - KSOM WORKSHOP AND CONFERENCES	96,990	23,750	-	-	3,000	4,000	537	113,037	120,574	167	-
2110190_C001_2500_0000000 - Holiday Dinner F2500	42,729	50,000	-	-	-	2,000	36	48,814	50,850	41,879	-
2110210_C001_2500_0000000 - FLAGSTAFF PIANO FESTIVAL	450	20,000	-	-	-	3,000	254	16,146	19,400	1,050	-
2110260_1010_4700_0000000 - Curry Music Camp F4700	51	91,000	-	12,327	2,000	8,000	5,011	63,664	91,002	49	0
DEPT_211 - School Of Music	236,602	631,950	164,893	42,015	64,550	51,300	25,878	702,749	886,493	146,952	1

2130010_D007_2500_0000000 - Philosophy Operations F2500	880	5,000	-	-	-	-	-	5,310	5,310	570	-
2130011_A001_2200_0000000 - Philosophy College Fees	3,696	-	8,000	-	-	3,000	54	7,596	10,650	1,046	-
2130020_D007_2500_0000000 - Philosophy - Fac Dev	214	-	6,000	-	-	-	-	6,000	6,000	214	-
DEPT_213 - Philosophy	4,790	5,000	14,000	-	-	3,000	54	18,906	21,960	1,830	-
2000060_I010_4700_0000000 - Clifford White Facility F4700	9,005	3,500	-	-	-	-	-	7,500	7,500	5,005	-
2150010_D005_2500_0000000 - Theater Operations F2500	3	12,000	-	-	-	-	-	11,800	11,800	203	-
2150011_A001_2200_0000000 - Theater College Fees	-	-	28,830	-	-	2,000	36	26,764	28,800	30	-
2150015_D007_2500_0000000 - Theatre - Fac Dev	135	-	5,000	-	-	-	-	5,135	5,135	(0)	-
DEPT_215 - Department Of Theatre	9,143	15,500	33,830	-	-	2,000	36	51,199	53,235	5,238	-
BRANCH_210 - College of Arts & Letters	746,690	1,558,341	1,355,058	578,898	281,790	335,500	280,839	1,641,077	3,118,104	541,985	10
2300020_B001_2500_0000000 - Economic Policy Institut F25	411,579	-	-	-	-	-	-	-	-	411,579	-
2300060_C001_2500_0000000 - Customer Service Ahr F2500	65,607	260,446	(59,370)	-	116,351	-	18,034	131,973	266,359	324	-
2360010_C001_2500_0000000 - Ccenter F2500	-	55,750	-	-	-	-	-	55,750	55,750	-	-
DEPT_230 - Economic Policy Institute	477,186	316,196	(59,370)	-	116,351	-	18,034	187,723	322,109	411,903	-
2310010_C001_2500_0000000 - Center Amer Indian Econ F2500	-	-	17,024	-	2,000	2,000	346	22,678	27,024	-	-
DEPT_231 - Ctr For Amer Indian Econ Dev	-	17,024	10,000	-	2,000	2,000	346	22,678	27,024	-	-
2320010_D006_2500_0000000 - Business Administration F2500	-	16,000	190,684	110,940	-	-	51,194	44,550	206,684	0	2
2320015_A001_2200_0000000 - OUTREACH/MARKETING COLLEGE FEE	-	-	26,250	-	-	25,000	450	800	26,250	-	-
2320015_D006_2500_0000000 - Outreach Marketing	-	5,000	132,707	78,745	-	-	32,322	26,640	137,707	0	1
2320070_C001_2400_0000000 - Generated Overhead Busi F2400	91,064	10,000	(31,506)	-	-	-	-	-	-	69,558	-
2320100_A001_2500_0000000 - Business Administration F2500	156,575	-	(69,876)	-	-	-	-	-	-	86,699	-
2320111_A001_2200_0000000 - FCB College Fees	150,000	-	(83,076)	-	-	-	-	-	-	66,924	-
2320112_A001_2200_0000000 - Business Division College Fees	2,421	-	(2,421)	-	-	-	-	-	-	(0)	-
2320300_I009_4800_0000000 - Support Services	-	-	46,838	-	-	25,560	460	20,818	46,838	-	-
DEPT_232 - College Of Business Admin	400,059	31,000	209,600	189,685	-	50,560	84,426	92,808	417,479	223,180	3
2320125_A001_2200_0000000 - FCB STUD SUCCESS COLLEGE FEE	-	-	180,068	101,177	4,000	33,000	33,469	8,422	180,068	0	1
2320170_D005_2500_0000000 - WA Franke Business Communicatn	(0)	104,458	-	53,560	-	26,600	17,929	6,369	104,458	0	1
2320172_A001_2200_0000000 - FCB BCC COLLEGE FEE	-	-	28,681	13,390	-	10,000	4,542	748	28,681	0	0
2320220_A001_2500_0000000 - Coop - Business Adminis F2500	-	75,750	19,250	-	-	30,000	540	64,460	95,000	-	-
2320222_A001_2200_0000000 - FCB CDO COLLEGE FEE	-	-	223,355	118,070	34,650	-	65,748	4,887	223,355	0	2
2320250_C001_2500_0000000 - FCB Undergraduate Programs	-	10,000	-	-	-	-	-	10,000	10,000	-	-
2320252_A001_2200_0000000 - FCB UPO COLLEGE FEE	-	-	26,250	-	-	25,000	450	800	26,250	-	-
2390060_C001_2500_0000000 - FCB Student Vet Center	-	6,000	-	-	-	-	-	6,000	6,000	-	-
DEPT_233 - FCB Student Success	(0)	196,208	477,604	286,197	38,650	124,600	122,679	101,686	673,812	0	4
2320060_A001_2500_0000000 - Finance	-	-	84,122	54,780	-	-	16,889	12,453	84,122	(0)	0
2320061_A001_2200_0000000 - FINANCE COLLEGE FEE	-	-	3,292	-	-	3,135	56	100	3,292	0	-
2320080_A001_2500_0000000 - Economics	0	-	150,059	106,704	-	-	34,441	8,915	150,059	(0)	1
2320081_A001_2200_0000000 - ECONOMICS COLLEGE FEE	-	-	4,792	-	-	3,135	56	1,600	4,792	0	-
2320240_D005_2500_0000000 - Accounting	-	36,500	100,876	86,108	5,000	-	19,353	26,915	137,376	(0)	0
2320241_A001_2200_0000000 - ACCOUNTING COLLEGE FEE	-	-	3,792	-	-	3,135	56	600	3,792	0	-
DEPT_234 - Accounting, Economics, and Fin	0	36,500	346,933	247,592	5,000	9,405	70,852	50,584	383,433	0	2
2320110_D005_2500_0000000 - Institute Public & Prof Ethics	-	38,411	-	10,000	-	-	3,092	25,320	38,411	(0)	0
2320130_D005_2500_0000000 - Bilby Endowed Chair F2500	-	244,328	-	197,513	-	-	40,495	6,320	244,328	(0)	1
2320150_D005_2500_0000000 - FCB Building Fund F2500	-	18,152	-	-	-	-	-	18,152	18,152	-	-
2320160_D005_2500_0000000 - W.A. Franke Experientia F2500	-	45,039	-	16,063	-	5,100	7,399	16,477	45,039	(0)	0
2320180_D003_2500_0000000 - W.A. Franke Professorsh F2500	-	22,000	-	-	-	-	-	22,000	22,000	-	-
2320190_D004_2500_0000000 - W.A. Franke Technology F2500	-	28,598	-	-	-	-	-	28,598	28,598	-	-
2320200_D006_2500_0000000 - W.A. Franke Chair F2500	10	-	-	-	-	-	-	-	-	10	-
2320210_D005_2500_0000000 - Marley Professorship F2500	(0)	272,636	-	164,215	20,000	10,000	61,876	16,545	272,636	0	1
2320230_D005_2500_0000000 - FCB General Foundation F2500	0	37,700	(10,000)	-	-	-	-	27,700	27,700	0	-
DEPT_235 - Franke Foundation	10	706,864	(10,000)	387,791	20,000	15,100	112,861	161,113	696,865	10	3
2320030_A001_2500_0000000 - Management	-	-	18,790	-	8,248	-	1,278	9,264	18,790	(0)	-
2320031_A001_2200_0000000 - MANAGEMENT COLLEGE FEE	-	-	3,150	-	-	3,000	54	96	3,150	-	-
2320050_A001_2500_0000000 - Marketing	-	-	55,747	33,475	-	-	10,701	11,571	55,747	0	0
2320051_A001_2200_0000000 - MARKETING COLLEGE FEE	-	-	3,150	-	-	3,000	54	96	3,150	-	-
2320090_A001_2500_0000000 - Info Systems	(1)	-	294,085	294,855	-	-	109,055	18,935	422,846	(128,761)	3
2320091_A001_2200_0000000 - ISM COLLEGE FEE	-	-	156,193	112,765	-	3,000	36,724	3,704	156,193	(0)	1
2320092_A001_2200_0000000 - BAN-MS PROGRAM	-	361,200	-	-	67,360	70,000	19,441	204,400	361,200	(0)	-
DEPT_236 - ISM, Management and Marketing	(1)	361,200	531,115	441,095	75,600	79,000	177,307	248,066	1,021,077	(128,762)	4
2370011_A001_2200_0000000 - HRM College Fees	-	-	-	-	-	-	-	-	-	-	-
2370090_A001_2500_0000000 - Hotel & Restrn Man Sum F2500	-	-	-	-	-	-	-	-	-	-	-
2370120_E002_2500_0000000 - HRM EVENTS	-	12,500	-	-	-	-	-	12,500	12,500	-	-
2370130_I002_4700_0000000 - HRM CAFE	-	26,000	-	-	-	-	-	23,000	23,000	3,000	-
2370131_A001_2200_0000000 - CAFE AND FOODS COLLEGE FEES	-	-	65,701	47,451	-	-	12,732	5,518	65,701	(0)	1
2370132_A001_2200_0000000 - HRM FOOD AND BEVERAGE	-	-	35,630	-	-	5,000	90	30,540	35,630	-	-
2370140_A001_2500_0000000 - Coop-Shrm F2500	53,607	46,000	-	-	-	10,000	180	39,320	49,500	50,107	-
2370141_A001_2200_0000000 - HRM CDO COLLEGE FEES	-	-	103,335	80,315	-	-	20,450	2,570	103,335	0	1
2370180_D005_2500_0000000 - Hotel & Restaurant Mgt F2500	-	-	28,354	16,504	-	-	6,322	5,528	28,354	(0)	0
2370190_D005_2500_0000000 - HRM Genear Foundation F2500	-	70,000	26,362	30,040	20,000	-	15,471	30,851	96,362	0	0
2370200_A001_2500_0000000 - HRM Building Fund	-	2,000	-	-	-	-	-	2,000	2,000	-	-
2370211_D006_2500_0000000 - HRM SUPPORT SERVICES	-	-	4,000	-	-	-	-	4,000	4,000	-	-

DEPT 237 - School Of Hotel & Restrant Mgt	53,607	156,500	263,382	174,310	20,000	15,000	55,245	155,828	420,382	53,107	2
2380010_A001_2200_0000000 - F2200 M B A Program F2500	67,947	206,830	-	107,156	-	-	39,062	114,429	260,647	14,130	1
2380011_D006_2500_0000000 - MBA-Healthcare Specialization	13,772	-	35,531	-	-	-	-	21,300	21,300	28,003	-
DEPT 238 - M B A Program	81,719	206,830	35,531	107,156	-	-	39,062	135,729	281,947	42,133	1
2390020_C001_2500_0000000 - Road Scholars F2500	121,300	6,400,000	(128,000)	671,751	495,000	37,500	254,153	4,899,842	6,358,246	35,054	10
2390030_C001_2500_0000000 - Road Scholars - Capital	293,309	-	128,000	-	-	-	-	200,000	200,000	221,309	-
DEPT 239 - Mgmt Develop & Business Servc	414,609	6,400,000	-	671,751	495,000	37,500	254,153	5,099,842	6,558,246	256,363	10
2320012_D006_2500_0000000 - Bus Div Continuing Ed COI	4,250	5,000	-	-	-	-	-	750	750	8,500	-
2402001_A003_2500_0000000 - CE FOOD SAFETY	-	-	437	-	-	-	-	437	437	-	-
2402002_A003_2500_0000000 - CE PERSONAL FINANCE	-	-	79	-	-	-	-	79	79	-	-
2402003_A003_2500_0000000 - CE CERTIFIED FINANCIAL PLAN	-	-	424	-	-	-	-	424	424	(0)	-
DEPT 240 - Continuing Education Programs	4,250	5,000	940	-	-	-	-	1,690	1,690	8,500	-
BRANCH 220 - W.A. Franke College of Busines	1,431,439	8,433,322	1,805,735	2,505,575	772,609	333,165	934,966	6,257,748	10,804,063	866,433	29
2500010_C001_2400_0000000 - K-12 Center F2400	1,416	2,000	-	-	-	-	-	-	-	3,416	-
2500020_C001_2500_0000000 - K-12 Prfsnl Developmen F2500	315,141	700,000	-	-	-	-	-	731,000	731,000	284,141	-
2500025_A003_2500_0000000 - K12 Residency Local	104,614	69,500	-	-	-	-	-	27,525	27,525	146,589	-
DEPT 250 - Arizona K-12 Center	421,171	771,500	-	-	-	-	-	758,525	758,525	434,146	-
2510010_A001_2500_0000000 - Coe: Associate Dean F2500	9,959	-	-	-	-	-	-	-	-	9,959	-
2510014_A001_2200_0000000 - COE College Fees	50,645	-	11,859	-	-	10,000	180	25,100	35,280	27,224	-
2510015_I010_4700_0000000 - Childcare Program	34,352	571,800	43,900	189,337	10,000	72,540	73,985	177,754	523,616	126,436	3
2510016_D009_2500_0000000 - COE T4+0 COI	107,619	-	-	-	42,000	-	14,710	1,344	58,054	49,565	-
2510030_C001_2500_0000000 - AIEE	228	384,000	-	281,190	-	-	78,733	23,998	383,921	307	1
2510160_B001_2400_0000000 - F2400 Generated Overhead-Coe F	399,908	100,000	-	-	-	-	-	105,015	105,015	394,893	-
2510170_A001_2500_0000000 - Coe Summer F2500	420,747	15,000	108,000	-	1,000	-	155	215,332	216,487	327,260	-
2510220_C001_2500_0000000 - Coe Special Projects F2500	29,500	44,500	-	-	-	-	-	44,500	44,500	29,500	-
2510230_C001_2500_0000000 - COE General Fund F2500	7,890	20,000	-	-	-	-	-	20,500	20,500	7,390	-
2510300_C001_2500_0000000 - America Reads Program F2500	2,555	-	25,000	-	-	18,000	1,800	1,776	21,576	5,979	-
2510320_C001_2500_0000000 - Coe AZ Edctr Proficienc F2500	56,113	-	24,000	-	-	-	-	13,000	13,000	67,113	-
2510325_D009_2500_0000000 - Innovation ED Leadershi F2500	(219,723)	313,596	-	-	41,439	15,000	35,628	11,806	103,873	(10,000)	-
2510330_B001_2500_0000000 - College Of Education - F2500	141,259	4,100	(3,625)	-	5,000	-	775	16,780	22,555	119,179	-
2510430_I009_4800_0000000 - Duplicating - Coe F4800	19,706	18,000	-	-	-	8,000	144	12,496	20,640	17,066	-
DEPT 251 - College of Education	1,060,758	1,470,996	209,134	470,527	99,439	123,540	206,110	669,401	1,569,018	1,171,870	4
2510075_A001_2200_0000000 - MA CM Health Program Fee	45,692	110,000	-	-	10,000	51,000	39,047	32,952	132,999	22,693	-
2510076_A001_2200_0000000 - Eds School Psych Program Fee	28,706	55,000	-	-	10,000	16,500	13,976	21,348	61,824	21,883	-
2510077_A001_2200_0000000 - Counseling/Schl Psych Prog Fee	20,730	23,000	-	-	-	-	-	15,000	15,000	28,730	-
2510078_A001_2200_0000000 - School Counseling MEd Prog Fee	13,523	23,000	-	-	-	7,500	6,103	3,740	17,343	19,181	-
2510080_D005_2500_0000000 - Coe: Educational Psycho F2500	75,441	-	41,260	36,812	-	-	15,641	38,178	90,630	26,071	1
2530010_A001_2500_0000000 - Psychoeducational Servc F2500	13,232	5,000	-	-	-	-	-	7,750	7,750	10,482	-
2530011_A001_2200_0000000 - Ed Psychology College Fees	5,636	-	3,000	-	1,500	-	233	248	1,981	6,656	-
DEPT 253 - COE: Educational Psychology	202,960	216,000	44,260	36,812	21,500	75,000	74,998	119,216	327,526	135,695	1
2510060_D005_2500_0000000 - Coe: Teaching and Learn F2500	79,715	-	76,000	36,919	-	-	13,350	87,181	137,450	18,265	1
2510061_A001_2200_0000000 - Teaching & Learning College Fee	15,978	-	50,000	-	3,500	10,000	723	23,932	38,155	27,823	-
DEPT 254 - COE: Teaching & Learning	95,693	-	126,000	36,919	3,500	10,000	14,072	111,113	175,605	46,088	1
2510070_D005_2500_0000000 - Coe: Educational Leader F2500	51,481	-	123,840	63,484	-	-	32,950	47,031	143,465	31,856	1
2510071_A001_2200_0000000 - Ed Leadership College Fee	69	-	20,000	-	-	17,500	296	2,160	19,956	114	-
DEPT 255 - COE: Educational Leadership	51,550	-	143,840	63,484	-	17,500	33,245	49,191	163,421	31,969	1
2510040_A001_2500_0000000 - Psy D Local	313	-	82,500	-	-	-	-	82,500	82,500	313	-
DEPT 256 - COE PsyD Program	313	-	82,500	-	-	-	-	82,500	82,500	313	-
2810011_A001_2200_0000000 - CSTL College Fees	1,657	-	4,000	-	-	-	-	4,500	4,500	1,157	-
2810015_D005_2500_0000000 - Helios NAU Teach Program	(0)	60,996	-	20,421	-	8,000	6,665	25,909	60,995	0	0
2810017_D005_2500_0000000 - NAU Teach - Exxon Mobile	(0)	40,803	-	11,588	1,000	5,000	4,652	18,563	40,803	0	0
2810030_B002_2500_0000000 - DSE Research Support	6,376	15,000	-	-	-	-	-	10,250	10,250	11,126	-
2810040_D005_2500_0000000 - Robotics Foundation Clearing	(0)	33,426	-	18,067	-	-	-	6,678	33,426	(0)	0
2810041_D005_2500_0000000 - Robotics Curriculum Foun Reim	0	10,905	-	7,317	-	-	3,355	234	10,906	(0)	0
2810070_B001_2400_0000000 - F2400 CSTL Indirect Cost Reco	389,351	60,000	-	-	5,000	-	775	9,160	14,935	434,416	-
2810074_B001_2400_0000000 - CSTL Fac Indirect Cost Recover	51,819	25,000	-	-	-	-	-	2,500	2,500	74,319	-
2810075_B002_2400_0000000 - STEM Fac Indirect Cost Recover	19,249	4,000	-	-	2,500	1,000	406	4,112	8,018	15,232	-
2810080_A001_2500_0000000 - Walkup Foundation Clear F2500	(0)	34,920	-	-	10,000	1,000	1,568	22,352	34,920	(0)	-
2810110_C001_2500_0000000 - CSTL PD Outreach & Sala F2500	149,236	30,000	-	-	-	-	-	13,500	13,500	165,736	-
2810120_D007_2500_0000000 - CSTL Faculty DevelopmentF2500	4,502	-	-	-	-	-	-	-	-	4,502	-
2810140_C001_2500_0000000 - Phoenix Suns STEM Focus Sch	(0)	41,777	-	28,176	-	-	12,699	902	41,777	0	0
2810150_C001_2500_0000000 - APS STEM Focus Schools	0	41,776	-	28,176	-	-	12,699	902	41,777	(0)	0
2810180_I009_4800_0000000 - Smic Duplicating F4800	327	6,000	-	-	-	-	-	5,400	5,400	927	-
DEPT 281 - COE: STEM Education	622,517	404,603	4,000	113,746	18,500	15,000	51,498	124,962	323,705	707,415	2
2510111_A001_2200_0000000 - FYS College Fees	2,900	-	3,000	-	-	-	-	4,300	4,300	1,600	-
DEPT 556 - COE: First Year Experience	2,900	-	3,000	-	-	-	-	4,300	4,300	1,600	-
2510090_D005_2500_0000000 - Coe: Educational Specia F2500	109,271	4,257	32,900	40,124	-	-	12,272	69,239	121,634	24,794	1
2510091_A001_2200_0000000 - Ed Specialties College Fees	46,793	-	40,000	-	2,500	5,000	478	26,940	34,918	51,876	-
DEPT 557 - COE: Educational Specialties	156,064	4,257	72,900	40,124	2,500	5,000	12,749	96,179	156,551	76,670	1
3840040_D003_2500_0000000 - Professional Education Program	17,427	30,000	-	11,877	-	-	4,055	29,380	45,312	2,115	0
3840041_A001_2200_0000000 - PEP College Fees	43,166	-	290,000	-	50,000	12,000	7,966	261,984	331,950	1,216	-

DEPT 558 - COE: Professional Ed Programs	60,593	30,000	290,000	11,877	50,000	12,000	12,021	291,364	377,262	3,331	0
BRANCH 230 - College of Education	2,674,520	2,897,356	975,634	773,488	195,439	258,040	404,694	2,306,751	3,938,413	2,609,098	8
2620010_A001_2500_0000000 - Biological Sciences Royalties	20,798	8,000	-	-	200	100	100	8,104	8,503	20,295	-
2620011_D006_2500_0000000 - CEFNS Biology Support	-	-	125,000	82,158	-	8,650	28,282	5,906	124,996	4	2
2620013_A001_2200_0000000 - Biology College Fees	163,901	-	643,348	254,867	25,000	84,000	131,846	283,144	778,857	28,392	4
2620070_B001_2400_0000000 - Generated Overhead-Biol F2400	220,066	172,522	-	13,880	100	5,000	10,568	72,107	101,655	290,932	0
2620100_D007_2500_0000000 - Lucking Awd and Eminent Schol	-	1,811	-	-	-	200	17	306	523	1,288	-
2620110_D005_2500_0000000 - Bio Sciences Holding Acct	0	1,500	-	-	100	100	117	700	1,018	483	-
2620120_D006_2500_0000000 - Bio Summer School F2500	38,263	-	95,000	-	100	5,100	107	30,466	35,773	97,489	-
2620179_B002_2400_0000000 - GIBBONS START UP	-	-	32,362	-	-	-	-	32,362	32,362	-	-
2620180_B002_2400_0000000 - F2400 Faculty Start-Up F2500	-	-	25,000	-	-	-	-	25,000	25,000	-	-
2620181_B002_2400_0000000 - Javier Navarro Start Up	-	-	74,046	-	-	-	-	74,046	74,046	0	-
2620183_B002_2400_0000000 - Amanda Carter Startup	-	-	76,592	-	10,000	-	3,150	63,442	76,592	0	-
2620185_B002_2400_0000000 - Haubensak Reserve Account	19	-	-	-	-	-	-	-	-	19	-
2620200_I010_4700_0000000 - Buck Lab Svc Ctr Operating	1,207	50,000	-	-	7,500	-	1,556	34,650	43,706	7,502	-
2620201_B001_2500_0000000 - Buck Lab Srv Ctr Difrntl Inc	-	300	-	-	-	-	-	300	300	-	-
2620202_B001_2500_0000000 - Buck Lab Svc Ctr Depreciation	129	300	-	-	-	-	-	245	245	184	-
DEPT 262 - Biological Science	444,383	234,433	1,071,349	350,906	43,000	103,150	175,741	630,779	1,303,576	446,589	6
2640011_D006_2500_0000000 - CEFNS Chemistry Support	-	-	95,500	44,910	-	14,000	14,287	17,279	90,476	5,024	1
2640012_B001_2500_0000000 - Chemistry Reasearch Foundation	893	15,065	4,500	1,603	500	500	605	11,067	13,776	6,682	0
2640013_A001_2200_0000000 - Chemistry College Fees	-	-	355,505	120,336	1,000	125,875	27,164	81,130	355,505	0	2
2640040_B002_2500_0000000 - TEA Service Center Fund 2500	528	-	-	-	-	-	-	-	-	528	-
2640040_I009_4800_0000000 - TEA Service Center Fund 4800	480	50,000	-	-	36,598	-	3,005	10,571	50,174	306	-
2640041_B001_2500_0000000 - TEA Differential Income	39,701	26,000	-	-	-	-	-	4,200	4,200	61,501	-
2640060_B001_2400_0000000 - Generated Overhead-Chem F2400	34,153	13,000	-	11,226	-	-	6,408	9,969	27,604	19,550	0
2640070_D007_2500_0000000 - SHM-Summer Overattain	17,348	-	30,000	-	1,750	3,000	321	2,652	7,723	39,625	-
2640080_D007_2500_0000000 - Chemistry Development F2500	(0)	56,500	-	-	-	-	-	46,705	46,705	9,795	-
2640094_B002_2400_0000000 - RAMOS-SANCHEZ START UP	-	-	66,288	-	-	-	-	66,288	66,288	(0)	-
2640501_A003_2500_0000000 - Intro to Brewing Science	20	-	1,391	-	800	-	66	525	1,391	20	-
DEPT 264 - Chemistry	93,123	160,565	553,184	178,076	40,648	142,875	51,856	250,386	663,841	143,031	3
2650010_B001_2400_0000000 - Cntr Sustainable Env-Ov F2400	47,583	-	-	-	4,000	-	620	228	4,848	42,735	-
2650040_D006_2500_0000000 - Cse Local Administratio F2500	1,053	-	-	-	-	-	-	-	-	1,053	-
DEPT 265 - Center Fr Sustainable Environm	48,637	-	-	-	4,000	-	620	228	4,848	43,789	-
2680010_D005_2500_0000000 - CEFNS Dean's Office F2500	(0)	-	5,350	-	-	-	-	5,350	5,350	(0)	-
2680011_A001_2200_0000000 - CEFNS College Fees	234,061	-	(112,430)	36,963	10,000	-	11,554	58,003	116,520	5,111	1
2680012_A001_2200_0000000 - CEFNS TA Support	-	-	115,000	-	-	100,941	1,813	3,830	106,584	8,416	-
2680013_D006_2500_0000000 - CEFNS FOUNDATION CLEARING	-	7,500	-	-	-	-	-	7,500	7,500	-	-
2680050_E003_2500_0000000 - ACEFNS and Career Fair	41,479	-	-	-	2,000	1,500	337	36,612	40,449	1,030	-
2680080_B001_2400_0000000 - CEFNS Indirect Cost Rec F2400	458,562	700,000	(600,578)	64,581	-	4,500	24,633	122,211	215,925	342,059	1
2680110_D005_2500_0000000 - CEFNS Summer School F2500	178,982	-	(60,840)	18,787	18,787	10,000	3,092	19,971	51,850	66,292	-
2680111_A001_2500_0000000 - Instruct Overattainment 2500	16,662	-	(10,000)	-	-	-	-	-	-	6,662	-
2680112_D005_2500_0000000 - CEFNS ADVISING SUPPORT	-	-	2,500	-	-	-	-	2,500	2,500	-	-
2680115_D006_2500_0000000 - CEFNSGSSup	181,413	-	-	-	15,000	105,000	17,115	5,960	143,075	38,338	-
2680501_A003_2500_0000000 - CE VIS SCIENTIFIC DISCOVERY	-	3,500	-	-	1	2	0	1,125	1,128	2,372	-
DEPT 268 - College Of Env, For, & Nat Sci	1,111,158	711,000	(660,998)	101,544	45,788	221,943	58,544	263,062	690,881	470,279	2
2690030_A001_2200_0000000 - F2200 MS Climate Sci & Sol Prg	50,446	40,000	-	-	18,009	-	2,791	38,476	59,277	31,170	-
2690060_B001_2400_0000000 - Generated Oh - Envrnmnt F2400	34,864	8,500	-	-	-	-	-	300	300	43,064	-
DEPT 269 - Environmental Science	85,311	48,500	-	-	18,009	-	2,791	38,776	59,577	74,234	-
2710010_D005_2500_0000000 - Forestry Operations F2500	1,108	10,000	-	-	-	-	-	11,108	11,108	-	-
2710011_D006_2500_0000000 - CEFNS Forestry Support	-	-	95,500	-	6,000	20,200	1,290	51,088	78,578	16,922	-
2710013_A001_2200_0000000 - Forestry College Fees	8,799	-	47,480	-	8,000	10,000	1,420	36,859	56,279	(0)	-
2710030_B002_2500_0000000 - FOR Research Support	64	-	40,000	-	1,000	500	364	29,148	31,012	9,052	-
2710040_B002_2500_0000000 - FOR Foundation Research	0	75,000	-	-	6,000	32,000	5,376	15,716	59,092	15,908	-
2710060_D006_2400_0000000 - Generated Overhead Fore F2400	32,436	62,000	-	16,000	2,000	2,516	2,516	28,176	48,692	45,744	-
2710070_A001_2500_0000000 - Forestry Summer F2500	11,566	-	-	-	3,500	-	543	1,612	5,655	5,911	-
2710080_A001_2200_0000000 - F2200 Forestry Class Fees F250	42	-	-	-	-	-	-	42	42	(0)	-
2710090_A001_2500_0000000 - Wildlife Training Progr F2500	146,381	205,000	-	202,266	-	20,000	50,556	69,043	341,865	9,516	3
2710110_C001_2500_0000000 - Native American Forestr F2500	0	20,000	-	-	7,000	-	1,085	4,226	12,311	7,689	-
2710120_B002_2500_0000000 - Centennial Forest F2500	-	20,000	-	-	-	15,000	270	4,630	19,900	100	-
2710162_B002_2400_0000000 - S RAMOS START UP	1,999	-	75,970	-	2,500	-	388	980	3,868	74,102	-
2710200_I009_4800_0000000 - Forestry Vehicle Operat F4800	6,483	35,000	-	-	-	-	-	27,500	27,500	13,983	-
DEPT 271 - School Of Forestry	208,877	427,000	258,950	202,266	50,000	99,700	63,807	280,127	695,901	198,926	3
2730060_B001_2400_0000000 - Geology Overhead F2400	204,662	72,000	-	12,470	7,000	5,400	5,287	38,646	68,803	207,859	0
2730080_D007_2500_0000000 - Geology - Faculty Devel F2500	12,838	-	-	-	3,700	-	574	2,718	6,992	5,847	-
2730100_D005_2500_0000000 - Geology Scanning Electr F2500	2,385	175	-	-	-	-	-	2,534	2,534	26	-
2730110_D005_2500_0000000 - Quaternary Sediment Lab F2500	7,656	-	-	-	-	-	-	400	400	7,256	-
2730130_A001_2500_0000000 - Amino Acid Geochronolog F2500	17,689	18,600	-	-	-	-	-	4,890	4,890	31,399	-
2730131_I010_4700_0000000 - AAG Lab Svc Ctr Operating	23,825	49,000	-	34,920	3,800	-	11,789	13,889	64,398	8,427	1
2730190_I010_4700_0000000 - Paleomagnetism Facility F4700	905	-	-	-	-	-	-	500	500	405	-
2730200_I010_4700_0000000 - Glg X-Ray Diffraction L F4700	1,935	2,500	-	-	-	-	-	875	875	3,560	-
DEPT 273 - Geology	271,896	142,275	-	47,390	14,500	5,400	17,649	64,452	149,392	264,779	1

2750010_D005_2500_0000000 - Mathematics & Statistic F2500	1	1,000	-	-	-	-	-	-	1,000	1,000	1	-
2750011_D006_2500_0000000 - CEFNS Math Support	-	-	88,000	22,279	-	5,000	4,623	16,673	48,575	39,425	0	-
2750012_A001_2200_0000000 - Mathematics College Fees	107,343	-	482,481	-	5,000	20,500	1,143	375,816	402,459	187,366	-	-
2750015_A001_2200_0000000 - F2200 Lumberjack Mathematics	11,232	-	10,500	-	-	-	-	9,000	9,000	12,732	-	-
2750020_D002_2500_0000000 - LMC Local	0	-	15,000	-	2,150	2,500	378	5,849	10,877	4,123	-	-
2750030_C001_2500_0000000 - Math in the Mountains	1,922	-	-	-	-	-	-	1,922	1,922	(0)	-	-
2750051_B002_2400_0000000 - Harris Start Up	-	-	2,545	-	-	-	-	2,545	2,545	0	-	-
2750052_B002_2400_0000000 - Torelli Start Up	-	-	8,910	-	-	-	-	8,910	8,910	(0)	-	-
2750053_B002_2400_0000000 - Lucas Start Up	-	-	12,620	-	-	-	-	12,620	12,620	0	-	-
2750054_B002_2400_0000000 - Lee Start Up	-	-	7,360	-	-	-	-	7,360	7,360	(0)	-	-
2750060_B001_2400_0000000 - F2400 Generated Overhead - Ma	4,621	1,000	-	-	100	100	17	4,006	4,224	1,397	-	-
2750080_A001_2500_0000000 - Challenge Exam Fees F2500	2,279	900	-	-	-	-	-	1,635	1,635	1,544	-	-
2750100_A001_2500_0000000 - Mat - Summer School Overattain	89,108	-	65,000	30,766	2,000	14,200	6,825	89,003	142,794	11,314	1	-
2750140_D005_2500_0000000 - Peak Performance F2500	1,760	5,500	2,384	-	-	-	-	8,450	8,450	1,194	-	-
DEPT 275 - Mathematics	218,267	8,400	694,800	53,045	9,250	42,300	12,986	544,789	662,370	259,096	1	-
2770010_B001_2400_0000000 - Generated Overhead-Mpc F2400	88,474	35,200	-	45,707	5,000	100	14,169	12,688	77,664	46,010	1	-
2770020_B001_2400_0000000 - GenOH-CAWL	186,177	35,000	-	-	5,000	14,500	2,778	28,524	50,802	170,375	-	-
2770022_B001_2500_0000000 - HPLC Differential Income	1,443	600	-	-	-	-	-	1,943	1,943	100	-	-
2770023_I010_4800_0000000 - HPLC Operations	9,579	4,500	-	-	-	-	-	13,000	13,000	1,079	-	-
2770040_C001_2500_0000000 - Mpc - Confncs, Wrkshps F2500	8,614	-	-	-	100	100	17	5,106	5,324	3,290	-	-
2770050_C001_2500_0000000 - Mpc - Educational Progr F2500	1,253	5,000	-	-	-	-	-	4,104	4,104	2,149	-	-
2770095_B002_2500_0000000 - MPC Special Projects	1,609	16,000	-	-	-	-	-	13,800	13,800	3,809	-	-
2770100_B001_2500_0000000 - Merriam-Powell Research F2500	11,404	-	-	12,614	1,000	9,500	3,867	3,423	20,903	0	0	-
2770120_D005_2500_0000000 - Merriam-Powell Cntr Env F2500	190	17,500	-	-	-	-	-	14,200	14,200	3,490	-	-
2770130_I009_4800_0000000 - MPRS Operations	2,003	5,000	-	-	1,200	100	188	3,942	5,429	1,574	-	-
2770910_I010_4700_0000000 - SEGA Cost Center	37,455	10,000	-	-	25,000	1,000	7,500	12,455	45,955	1,500	-	-
2770915_B001_2500_0000000 - SEGA Differential Income	10,009	2,500	-	-	4,500	1,000	716	2,651	8,867	3,642	-	-
2840010_B001_2400_0000000 - LCI Administration	6,844	-	15,000	-	1,000	1,000	173	14,164	16,337	5,507	-	-
2840025_B002_2500_0000000 - O-G Endowed Chair	(1,762)	40,000	-	-	11,000	500	1,714	17,868	31,082	7,156	-	-
DEPT 277 - Cntr Adaptable West Landscape	363,291	180,800	15,000	58,321	53,800	18,300	31,121	147,867	309,409	249,682	1	-
2780010_A001_2500_0000000 - Physics & Astronomy Ope F2500	9,512	-	-	-	-	-	-	8,900	8,900	612	-	-
2780011_B002_2500_0000000 - Edwards Residual Funds	109,201	-	-	-	100	300	100	700	1,199	108,002	-	-
2780012_B002_2500_0000000 - Trilling Residual Funds	77,062	-	-	-	200	300	100	600	1,200	75,862	-	-
2780020_B002_2400_0000000 - Thomas Start Up Fund 2400	-	-	153,465	-	100	300	34	613	1,046	152,419	-	-
2780030_D006_2500_0000000 - CEFNS AST Support	-	-	88,000	49,430	158	12,177	15,556	10,626	87,948	52	0	-
2780031_D005_2500_0000000 - Astronomy Clearing Account	(0)	1,500	-	-	100	300	34	713	1,146	354	-	-
2780032_A001_2200_0000000 - Astronomy College Fees	15,114	-	12,376	-	500	9,100	241	17,307	27,148	342	-	-
2780033_I010_4700_0000000 - EDWARDS FEE-FOR-SERVICE	3,981	16,000	-	-	-	1,000	18	13,032	14,050	5,931	-	-
2780060_B002_2400_0000000 - PHY Research Support F2400	245,641	110,000	-	30,809	2,500	5,000	11,426	29,746	79,481	276,160	0	-
2780065_B002_2400_0000000 - Space Grant	9,437	-	3,000	-	100	300	34	613	1,046	11,391	-	-
2780080_D005_2500_0000000 - Nuro Consortium F2500	0	18,160	-	-	-	-	-	17,874	17,874	286	-	-
2780090_D005_2500_0000000 - PHY-Summer School Overattain	25,275	-	19,500	-	4,700	4,200	817	34,385	44,102	674	-	-
2780095_E005_2500_0000000 - Ty Robinson Travel Fund	534	-	-	-	-	-	-	500	500	34	-	-
2780152_I010_4700_0000000 - Loeffler Lab Operating	2,880	-	-	-	-	-	-	400	400	2,480	-	-
2780153_B001_2500_0000000 - Loeffler Lab Differential	1,348	-	-	-	-	-	-	400	400	948	-	-
DEPT 278 - Astronomy & Planetary Sciences	499,985	145,660	276,341	80,239	8,458	32,977	28,358	136,409	286,440	635,545	1	-
2640502_A003_2500_0000000 - CE Greenhouse Gas Acct Prgrm	18	-	7,796	-	6,500	-	1,008	208	7,716	99	-	-
2800013_D006_2500_0000000 - CEFNS SES Support	-	-	88,000	37,921	-	5,000	23,356	10,959	77,237	10,763	1	-
2800014_A001_2200_0000000 - SES College Fees	(1,051)	-	146,505	49,556	-	1,600	29,908	42,137	123,201	22,253	1	-
2800015_D005_2500_0000000 - SES Foundation Clearing	(0)	99,420	-	-	14,800	20,575	2,603	36,799	74,777	24,643	-	-
2800023_B002_2400_0000000 - Ranjan Start Up	-	-	18,219	-	10,753	-	1,667	5,799	18,219	0	-	-
2800030_B002_2500_0000000 - SES Research Support FD25	(0)	6,253	-	-	1,000	4,000	227	660	5,887	366	-	-
2800050_B001_2500_0000000 - ICPMS Lab Facility	8,722	-	-	-	-	-	-	1,000	1,000	7,722	-	-
2800070_B001_2500_0000000 - CARM L DIFFERENTIAL INCOME	-	100	-	-	-	-	-	100	100	-	-	-
2800071_I009_4800_0000000 - CARM L OPERATIONS	44	750	-	-	500	-	78	154	731	63	-	-
2800100_D006_2500_0000000 - GHG ACCOUNTING	-	5,000	-	-	-	-	-	600	600	4,400	-	-
2800120_B002_2500_0000000 - EMORY OAK ENDOWED PROFSHIP	-	5,000	-	-	-	-	-	5,000	5,000	-	-	-
DEPT 280 - School Of Earth Sciences & Sus	7,734	116,523	260,520	87,477	33,553	31,175	58,846	103,416	314,467	70,310	2	-
2830010_B001_2400_0000000 - Ecosystem Sci & Society Cntr	154,872	325,000	-	67,728	20,000	21,000	28,402	138,479	275,610	204,263	1	-
2830012_B002_2400_0000000 - Walker Research Fac Sal Reserv	18,442	-	-	-	-	-	-	-	-	18,442	-	-
2830014_B002_2400_0000000 - F2400 Hungate Professional Sup	(0)	-	250,000	72,198	1,000	52,000	31,345	66,531	223,074	26,926	1	-
2830015_B002_2400_0000000 - Dijkstra Generated Overhead	128,031	25,000	-	121,801	-	-	26,773	3,898	152,472	559	1	-
2830020_I010_4800_0000000 - CO Plateau Stable Isotope Lab	1,700	40,000	-	10,679	4,700	3,000	4,590	2,838	25,807	15,893	0	-
2830021_B001_2500_0000000 - CPSIL Differential	-	1,000	-	-	1	3	0	156	160	840	-	-
2830022_I010_4800_0000000 - Plant & Ecosystem Ecosy Res Lab	30,735	19,200	-	-	-	13,759	1,234	4,490	19,483	30,452	-	-
2830023_B001_2500_0000000 - PEER Differential	133	1,000	-	-	-	-	-	1,125	1,125	8	-	-
2830024_I010_4800_0000000 - Acclitr Mass Spec Radiocbn Lab	305,892	140,000	-	49,329	1,000	12,000	14,529	80,095	156,952	288,940	1	-
2830025_B001_2500_0000000 - AMS - Differential	65,485	33,500	-	-	-	-	-	11,425	11,425	87,560	-	-
2830026_B001_2500_0000000 - AMS Depreciation Recovery	40,439	40,725	-	-	-	-	-	15,164	15,164	66,001	-	-
2830030_B002_2400_0000000 - F2400 Ecosy Research Support	126,285	-	-	-	-	-	-	6,000	6,000	120,285	-	-
2830040_C001_2500_0000000 - ECOSS Conf. & Spec Activities	(0)	15,000	-	-	1	3	0	14,150	14,154	846	-	-

2830100_C001_2500_0000000 - McAllister Account	0	72,508	-	27,120	1,000	4,236	12,211	7,435	52,003	20,506	1
DEPT 283 - Ecosystem Science & Society Cr	872,015	712,933	250,000	348,855	27,702	106,001	119,084	351,787	953,429	881,519	5
2870010_B001_2400_0000000 - F2400 CPRS Operations	(0)	-	4,000	-	-	-	-	4,000	4,000	(0)	-
2870060_B001_2400_0000000 - Generated Overhead - CPRS	10,749	7,200	-	-	4,125	650	651	6,831	12,257	5,692	-
DEPT 287 - Colorado Plateau Research Stat	10,749	7,200	4,000	-	4,125	650	651	10,831	16,257	5,692	-
2880010_B001_2500_0000000 - Ecological Restoration	1,918	7,200	-	2,019	-	-	-	193	65	2,276	0
2880060_B001_2400_0000000 - Generated Overhead - ERI	303,757	61,000	-	-	3,500	500	552	101,128	105,680	259,078	-
2880110_I009_4800_0000000 - ERI Vehicles Account	3,043	5,000	-	-	-	-	-	2,000	2,000	6,043	-
DEPT 288 - Ecological Restoration Instit.	308,718	73,200	-	2,019	3,500	500	744	103,193	109,956	271,962	0
2890030_B001_2400_0000000 - GeneratedOverhead MIRA	189,686	74,000	-	2,499	12,000	3,800	11,256	25,586	55,140	208,545	1
2890040_I010_4800_0000000 - MIRA TEM SERVICE CTR OPERATING	-	21,300	-	-	-	-	-	5,545	5,545	15,755	-
2890041_B001_2500_0000000 - MIRA TEM SVC CTR DIFFERENTIAL	510	600	-	-	-	-	-	96	96	1,014	-
DEPT 289 - Cntr Mat Interface Res & App	190,196	95,900	-	2,499	12,000	3,800	11,256	31,227	60,781	225,314	1
2780154_B001_4800_0000000 - APMS MICROSCOPE OPERATING	-	500	-	-	-	-	-	500	500	-	-
2900010_A001_2500_0000000 - AppliedPhysics&MaterialScience	1,323	68,160	-	-	-	6,000	150	63,300	69,450	33	-
2900011_A001_2200_0000000 - APMS College Fees	67,950	-	75,705	-	610	15,443	373	59,198	75,623	68,031	-
2900012_D006_2500_0000000 - CEFNS Physics Support	1,135	-	108,500	81,885	-	-	-	23,748	3,883	109,516	1
2900020_D005_2500_0000000 - APMS Summer Over Attainment	67,597	-	53,194	4,887	-	12,000	1,982	6,940	25,810	94,982	0
2900030_B001_2400_0000000 - Generated Overhead-APMs	(0)	500	-	-	-	-	-	500	500	(0)	-
2900040_D006_2500_0000000 - APMS Foundation Clearing	0	420	-	-	200	-	31	189	420	(0)	-
DEPT 290 - Applied Physics & Mat Science	138,005	69,580	237,399	86,772	810	33,443	26,283	134,511	281,819	163,165	1
BRANCH 240 - College of Envir,Forestry, Nat	4,872,343	3,133,969	2,960,545	1,599,411	369,143	842,214	660,338	3,091,839	6,562,945	4,403,912	25
3000060_B001_2400_0000000 - Ovhd-Applied Indgns Stu F2400	18,542	-	-	-	-	2,000	36	3,374	5,410	13,132	-
3000070_C001_2500_0000000 - Applied Indgns Studies F2500	7,142	-	21,430	-	7,350	2,000	1,175	12,379	22,904	5,668	-
DEPT 300 - Applied Indigenous Studies	25,684	-	21,430	-	7,350	4,000	1,211	15,753	28,314	18,800	-
3010011_A001_2200_0000000 - Anthropology College Fees	15,721	-	47,051	-	-	29,000	522	18,979	48,501	14,271	-
3010020_B001_2400_0000000 - F2400 Bilby Center	5,396	-	-	-	-	-	-	5,396	5,396	(0)	-
3010060_B001_2400_0000000 - Generated Overhead - An F2400	4,326	1,000	-	-	-	-	-	5,326	5,326	(0)	-
3010110_D005_2500_0000000 - BIO-Anthro Lab Projects F2500	1,666	-	-	-	-	-	-	1,666	1,666	(0)	-
3010120_D005_2500_0000000 - Anthropology Faculty Dv F2500	2,165	1,000	53,185	-	11,025	2,000	1,745	41,577	56,347	3	-
3010126_D005_2500_0000000 - Hays-Glipin Research F2500	7,295	50	-	-	-	2,000	36	5,310	7,346	(0)	-
3010127_D005_2500_0000000 - Madden Student Support	(0)	214,740	-	-	-	120,000	85,800	8,940	214,740	(0)	-
DEPT 301 - Anthropology	36,568	216,790	100,236	-	11,025	153,000	88,103	87,193	339,321	14,273	-
3030011_A001_2200_0000000 - School of Comm College Fees	69,145	-	198,506	-	14,000	32,000	2,737	218,914	267,651	-	-
3030020_E002_2500_0000000 - Forensics	(0)	9,130	-	-	-	-	-	9,130	9,130	(0)	-
3030050_E002_2500_0000000 - KJAK - AM	1,059	-	-	-	-	-	-	1,059	1,059	(0)	-
3030070_I010_4700_0000000 - VR Svc Center - Main	535	-	-	-	-	-	-	535	535	(0)	-
3030071_C001_2500_0000000 - VR Svc Center - Differential	-	500	-	-	-	-	-	500	500	-	-
3030100_B001_2400_0000000 - F2400 COM Generated Overhead F	0	100	-	-	-	-	-	100	100	0	-
3030110_A001_2500_0000000 - Schl Of Communication-S F2500	0	20,500	142,550	8,610	36,750	29,000	8,789	79,902	163,050	0	0
3030190_D005_2500_0000000 - Equipment Late Fee F2500	3,986	1,000	-	-	-	-	-	4,986	4,986	0	-
3030220_D005_2500_0000000 - Schl Of Cmnmctns-Royalt F2500	(0)	20	-	-	-	-	-	20	20	(0)	-
3030251_C001_2500_0000000 - Native American Bradcas F2500	0	39,251	-	-	18,375	-	2,848	18,028	39,251	0	-
3030253_C001_2500_0000000 - HISPANIC/LATINE MEDIA WKSHF	-	14,324	-	-	7,350	-	1,139	5,835	14,324	(0)	-
3030300_I010_4700_0000000 - Student Media Center F4700	(0)	15,000	75,000	-	-	3,000	54	86,946	90,000	(0)	-
DEPT 303 - School Of Communication	74,725	99,825	416,056	8,610	76,475	64,000	15,567	425,955	590,607	(1)	0
3040011_A001_2200_0000000 - Criminal Justice College Fees	6,356	-	31,751	-	-	16,000	288	15,463	31,751	6,356	-
3040020_D006_2500_0000000 - NARBHA WURGLER CHAIR CCJ/SBS	-	56,500	-	-	-	-	-	56,500	56,500	-	-
3040060_B001_2400_0000000 - F2400 Generated Overhead - Cr	3,719	500	-	-	-	-	-	4,219	4,219	(0)	-
3040080_D005_2500_0000000 - Criminal Justice Fac De F2500	16,100	-	55,225	-	11,025	9,000	1,871	35,841	57,737	13,588	-
DEPT 304 - Criminology & Criminal Justice	26,175	57,000	86,976	-	11,025	25,000	2,159	112,023	150,207	19,944	-
3050040_C001_2500_0000000 - AmeriCorps Cash Match Fund	362,415	234,700	-	39,944	300,000	-	25,200	35,798	400,942	196,173	1
3050041_C001_2500_0000000 - Alternatives to Managing Pain	20,409	25,000	-	-	15,000	-	1,245	5,000	21,245	24,164	-
3050060_B001_2400_0000000 - F2400 Generated Overhead F2400	20,675	4,000	-	33,119	-	-	12,900	10,256	56,275	4,400	0
3050070_C001_2500_0000000 - SBS Community Connectio F2500	12,904	201,675	-	-	151,532	-	6,660	16,741	174,933	39,645	-
3050080_C001_2500_0000000 - CSV NAU Vista Project	15,214	46,000	-	22,313	-	-	9,500	16,150	47,962	13,251	0
DEPT 305 - Ctr for Service & Volunteerism	431,616	547,375	-	95,376	466,532	-	55,505	83,945	701,358	277,633	1
3060060_A001_2500_0000000 - Ethnic Studies Summer F2500	(0)	-	25,825	-	11,025	2,000	1,745	11,055	25,825	0	-
DEPT 306 - Ethnic Studies	(0)	-	25,825	-	11,025	2,000	1,745	11,055	25,825	0	-
3070011_A001_2200_0000000 - Geography College Fees	23,561	-	39,232	-	-	9,000	162	30,520	39,682	23,111	-
3070060_B001_2400_0000000 - Generated Overhead - Ge F2400	31,264	6,000	-	-	3,675	-	570	8,118	12,362	24,901	-
3070070_A001_2500_0000000 - Geography Special Activ F2500	24,100	1,000	47,950	-	7,350	9,000	1,301	33,123	50,774	22,276	-
3070110_A001_2500_0000000 - Gis Certificate Program F2500	10,551	-	-	-	7,350	-	1,139	2,061	10,550	0	-
3070121_A003_2200_0000000 - PRTP Other Fees	27,000	90,000	-	36,565	3,675	2,000	8,046	39,714	90,000	27,000	1
3090020_B001_2400_0000000 - Generated Overhead - SUS Comm	418	400	-	-	-	-	-	818	818	0	-
3090060_A001_2500_0000000 - SUS Summer F2500	-	40,000	3,500	-	3,675	29,000	1,092	9,734	43,500	(0)	-
DEPT 307 - Geography, Planning & Recreati	116,894	137,400	90,682	36,565	25,725	49,000	12,310	124,087	247,687	97,288	1
3080030_B002_2500_0000000 - IHD Research Support	1	-	-	-	-	-	-	-	-	1	-
3080060_B002_2400_0000000 - IHD Generated Overhead	556,118	136,353	75,000	190,363	10,200	-	75,102	12,145	287,810	479,661	3
3080070_C001_2500_0000000 - Positive Behavior Suppo F2500	229,890	64,800	-	-	-	-	-	18,720	18,720	275,970	-
3080080_C001_2500_0000000 - F2500 Ihd General Operating F2	91,132	23,000	-	-	5,000	-	600	39,400	45,000	69,132	-

3080141_0101_4700_0000000 - AAC Evaluation and Training	58,206	390,712	(75,000)	44,978	1,500	4,420	36,698	197,947	285,542	88,375	1
3080150_0101_4700_0000000 - lhd E-Business F4700	357	75,000	-	-	-	-	-	68,250	68,250	7,107	-
DEPT 308 - Institute For Human Developmnt	935,703	689,865	-	235,341	16,700	4,420	112,400	336,462	705,322	920,245	4
3120011_A001_2200_0000000 - Politics & IA College Fees	49,379	-	51,285	-	3,675	29,000	1,092	32,046	65,812	34,852	-
3120061_B002_2500_0000000 - Liebert Start Up	28,675	-	-	-	3,675	5,000	660	19,341	28,675	(0)	-
3120070_D005_2500_0000000 - POL Faculty Dvlprmt F2500	0	9,000	56,425	-	11,025	5,000	1,799	34,913	52,737	12,688	-
3120085_A001_2200_0000000 - F2200 MPA Program Fees	9,185	21,000	4,000	8,749	-	3,500	2,578	19,359	34,186	(0)	0
DEPT 312 - Politics & Intl Affairs	87,240	30,000	111,710	8,749	18,375	42,500	6,128	105,658	181,410	47,540	0
3130011_A001_2200_0000000 - Psychology College Fees	9,338	-	41,645	-	-	21,000	375	21,317	42,692	8,291	-
3130060_B001_2400_0000000 - Generated Overhead - Psy ScF24	31,103	6,000	-	-	7,350	5,000	1,229	7,395	20,974	16,129	-
3130100_D005_2500_0000000 - Psychology SciFaculty Dvlp F25	-	500	75,507	-	7,350	9,000	1,301	58,356	76,007	(0)	-
3130120_E002_2500_0000000 - Student Development F2500	623	-	-	-	-	-	-	-	-	623	-
3130130_A001_2500_0000000 - Psychology Sci Developmnt F25	2,607	-	-	-	-	-	-	-	-	2,607	-
DEPT 313 - Psychological Sciences	43,672	6,500	117,152	-	14,700	35,000	2,906	87,068	139,674	27,650	-
3140010_D005_2500_0000000 - Social & Behavioral Sci F2500	8,784	105,000	35,000	-	-	90,000	35,000	12,130	137,130	11,654	-
3140011_A001_2200_0000000 - SBS College Fees	6,633	-	174,689	30,366	-	-	6,178	144,779	181,322	(0)	1
3140070_B001_2400_0000000 - Generated Overhead - Sb F2400	146,453	85,000	-	-	3,675	2,000	606	17,182	23,462	207,990	-
3140080_A001_2500_0000000 - S B S Summer F2500	53,716	5,000	517,107	87,550	18,375	33,000	37,485	280,446	456,855	118,968	1
3140100_C001_2500_0000000 - Retired Senior Voluntee F2500	1,627	15,000	-	-	-	-	-	15,200	15,200	1,427	-
3140110_C001_2500_0000000 - Sbs Foster Grandparent F2500	2,233	17,050	-	-	12,000	-	2,400	3,692	18,092	1,191	-
3140120_C001_2500_0000000 - AZTR AC CASH MATCH FUND	190,808	200,000	-	-	60,000	-	9,300	600	69,900	320,908	-
3140130_D005_2500_0000000 - Northern AZ Reg Geronto F2500	115	-	-	-	-	-	-	115	115	(0)	-
DEPT 314 - College Of Social & Beh Sci	410,367	427,050	726,796	117,916	94,050	125,000	90,968	474,142	902,076	662,137	2
3150011_A001_2200_0000000 - Sociology College Fees	4,851	-	27,219	-	-	14,000	252	13,667	27,919	4,151	-
3150060_B001_2400_0000000 - F2400 Generated Overhead - Ss	5,845	4,500	-	-	-	-	-	4,500	4,500	5,845	-
3150080_D005_2500_0000000 - S & Social Wk Faculty D F2500	9,344	-	55,556	-	14,700	9,000	2,441	32,614	58,755	6,145	-
3150100_B002_2500_0000000 - Laboratory for Applied F2500	16,633	250	-	-	-	-	-	9,048	9,048	7,836	-
DEPT 315 - Sociology	36,673	4,750	82,775	-	14,700	23,000	2,693	59,829	100,221	23,977	-
3160010_D005_2500_0000000 - lfwd Aztec Lab F2500	3,051	-	-	-	250	-	39	1,358	1,647	1,404	-
DEPT 316 - Vocational Education	3,051	-	-	-	250	-	39	1,358	1,647	1,404	-
3170060_A001_2500_0000000 - Womens Studies Summer F2500	-	500	18,310	-	7,350	2,000	1,175	8,285	18,810	(0)	-
DEPT 317 - Women's And Gender Studies	-	500	18,310	-	7,350	2,000	1,175	8,285	18,810	(0)	-
3180030_B002_2400_0000000 - FVI Research Support	(860)	-	-	-	-	-	-	-	-	(860)	-
DEPT 318 - Family Violence Institute	(860)	-	-	-	-	-	-	-	-	(860)	-
3190010_D005_2500_0000000 - Social Work	(0)	-	25,150	-	3,675	5,500	667	15,308	25,150	(0)	-
3190012_A001_2200_0000000 - Social Work College Fees	29,530	-	21,655	-	13,000	8,000	2,159	19,672	42,831	8,354	-
3190025_A001_2200_0000000 - F2200 Social Work MSW Program	224,796	115,000	-	-	45,000	15,000	7,245	76,920	144,165	195,631	-
3190030_B001_2400_0000000 - Generated Overhead - Social Wo	106,763	24,000	-	-	18,525	13,500	3,114	42,511	77,650	53,113	-
DEPT 319 - Social Work	361,088	139,000	46,805	-	80,200	42,000	13,186	154,410	289,796	257,097	-
BRANCH 250 - College of Social & Behavioral	2,588,595	2,356,055	1,844,753	502,557	855,482	570,920	406,093	2,087,224	4,422,276	2,367,127	7
2660020_D005_2500_0000000 - Engineering Admin Support ,F25	75	-	-	-	-	-	-	-	-	75	-
2660021_D005_2500_0000000 - CEIAS Dean's Office	8,968	-	-	-	-	-	-	8,968	8,968	0	-
2660022_D005_2500_0000000 - CEIAS Summer School	821	-	-	-	-	-	-	821	821	(0)	-
2660023_B001_2400_0000000 - CEIAS Indirect Cost Recovery	1,122,505	600,000	-	108,821	-	25,000	41,783	466,282	641,885	1,080,619	2
2660024_A001_2200_0000000 - CEIAS College Fees	320,296	-	444,996	238,271	10,000	69,620	97,918	185,730	601,539	163,754	4
2660400_D005_2500_0000000 - Engineering Local Proje F2500	128,838	40,000	-	15,595	-	26,000	6,855	14,306	62,756	106,082	0
DEPT 266 - College Of Engineering	1,581,504	640,000	444,996	362,686	10,000	120,620	146,556	676,107	1,315,969	1,350,531	6
2850012_C001_2500_0000000 - SICCS Conferences	21,131	-	-	-	-	20,125	362	644	21,131	(0)	-
2850013_A001_2200_0000000 - SICCS College Fees	59,225	-	485,943	89,930	21,840	125,000	38,107	104,465	379,342	165,826	1
2850014_A001_2200_0000000 - SICCS CENTRAL SUPPORT	(0)	-	728,495	709,799	-	-	245,598	22,714	978,111	(249,615)	9
2850020_D005_2500_0000000 - SICCS Foundation Clearing Accn	0	279,449	-	131,840	51,000	20,000	35,295	41,314	279,448	0	2
2850025_A001_2500_0000000 - SICCS Summer	80,188	-	(4,773)	-	-	-	-	-	-	75,415	-
2850026_A001_2200_0000000 - CS Graduate Program Fees	189,748	268,013	-	53,883	-	230,000	84,167	22,084	390,134	67,627	1
2850028_A001_2200_0000000 - EE Graduate Program Fees	17,001	10,159	-	2,928	-	1,005	-	94	4,027	23,133	0
2850029_A001_2200_0000000 - INF Graduate Program Fees	2,577	4,470	-	-	-	650	12	1,006	1,668	5,379	-
2850030_B001_2500_0000000 - UAV Differential Fund	8,684	-	-	-	-	-	-	8,684	8,684	0	-
2850033_A001_2200_0000000 - Prog Fee Cybersecurity MS	29,471	17,383	-	1,757	-	15,000	873	536	18,166	28,687	0
2850035_A001_2200_0000000 - IT GRADUATE PROGRAM FEES	42,200	77,400	-	-	-	45,000	15,736	21,440	82,176	37,424	-
2850040_B001_2500_0000000 - UAV Depreciation Fund	6,400	-	-	-	-	-	-	6,400	6,400	-	-
2850050_0101_4800_0000000 - UAV Operations	6,589	9,000	-	-	-	-	-	12,100	12,100	3,489	-
2850060_B003_2400_0000000 - Informatics and Computing IDC	149,702	325,000	-	53,588	22,000	40,000	41,724	111,999	269,311	205,392	1
2850073_B002_2400_0000000 - F2400 Richardson Start Up	-	-	45,820	-	-	-	-	66,018	66,018	(20,198)	-
2850080_B002_2400_0000000 - Cunha Startup	80,000	-	-	-	-	40,000	34,112	5,888	80,000	-	-
2850081_B002_2400_0000000 - Amresh Startup	17,896	-	-	-	-	16,000	288	1,608	17,896	0	-
2850082_B002_2400_0000000 - BAHSI START-UP	-	-	48,750	-	30,000	-	4,650	14,100	48,750	-	-
2850083_B002_2400_0000000 - ZHANG START UP	-	-	48,250	-	30,000	-	4,650	13,600	48,250	-	-
DEPT 285 - School of Informatics, Cyber S	710,813	990,874	1,352,485	1,043,725	154,840	551,775	506,579	454,693	2,711,612	342,560	14
2660170_B001_2400_0000000 - CENE Indirect Cost Recovery	13,526	4,000	-	-	-	-	-	2,862	2,862	14,664	-
2660180_A001_2500_0000000 - CECMEE Summer Over Attainment	101	-	-	-	-	-	-	-	-	101	-
2660361_A001_2200_0000000 - CENE Graduate Program Fees	12,199	7,740	-	-	-	-	-	3,284	3,284	16,655	-
2660380_D005_2500_0000000 - CECMEE Foundation Clearin F25	0	10,000	-	-	6,000	-	930	3,070	10,000	0	-

2660470_1009_4800_0000000 - Engineering Interdepart F4800	24,345	-	-	-	-	-	-	-	4,290	4,290	20,055	-
2910380_D005_2500_0000000 - Constr Mgmt Clearing Acct	(0)	224,050	-	61,800	55,000	2,300	21,138	83,811	224,050	0	1	1
2910381_A001_2200_0000000 - CENE College Fees	9,273	-	145,900	37,521	19,620	32,000	21,918	38,400	149,459	5,715	1	1
2910382_A001_2200_0000000 - CM College Fees	288	-	135,737	64,319	-	25,000	25,760	20,188	135,268	757	1	1
2910385_B002_2400_0000000 - Calvo Startup	16,496	-	20,000	-	-	20,000	15,856	640	36,496	-	-	-
DEPT_291 - Civil Eng, Const & Env Eng	76,229	245,790	301,637	163,640	80,620	79,300	85,603	156,546	565,708	57,948	2	2
2660160_B001_2400_0000000 - ME Indirect Cost Recovery	120,616	20,000	-	-	-	-	-	32,740	32,740	107,876	-	-
2660260_A001_2500_0000000 - Machine Shop F2500	754	-	-	-	-	-	-	754	754	(0)	-	-
2660300_A001_2500_0000000 - ME Summer Over Attainment F25	62,048	-	12,732	-	10,000	3,200	1,608	55,423	70,231	4,549	-	-
2660330_A001_2500_0000000 - Master Of Engineering P F2500	209	-	-	-	-	-	-	209	209	(0)	-	-
2660371_A001_2200_0000000 - ME Graduate Program Fees	57,632	15,093	-	-	-	30,000	15,179	22,960	68,139	4,586	-	-
2660381_D005_2500_0000000 - ME Foundation Clearing	0	100,000	-	-	3,245	7,800	643	88,311	100,000	0	-	-
2660510_I010_4800_0000000 - Rheometer Serv Ctr Ops	0	47,000	-	-	11,000	16,000	1,993	14,514	43,507	3,493	-	-
2660511_B001_2500_0000000 - Rheometer Serv Ctr Diff	10,069	20,000	-	-	6,500	10,000	1,188	7,878	25,566	4,503	-	-
2920030_B002_2400_0000000 - De Startup	20,014	-	-	-	-	10,000	6,000	4,014	20,014	-	-	-
2920031_B002_2400_0000000 - Joslyn Startup	19,240	-	-	-	15,000	-	2,325	1,915	19,240	(0)	-	-
2920032_B002_2400_0000000 - Razavian Startup	78,432	-	20,000	-	10,018	25,600	18,710	44,105	98,432	(0)	-	-
2920040_I010_4800_0000000 - 3D Printer Svc Ctr Operations	776	-	-	-	-	-	-	776	776	0	-	-
2920043_I010_4800_0000000 - Biomechanics Svc Ctr Operat	72	70	-	-	-	-	-	143	143	(0)	-	-
2920044_B001_2500_0000000 - Biomechanics Svc Ctr Differ	879	40	-	-	-	-	-	919	919	(0)	-	-
2920045_C001_2500_0000000 - Wind U Remittance	2,161	-	-	-	-	-	-	2,161	2,161	(0)	-	-
2920046_C001_2500_0000000 - Wind U Consortium	6,435	-	-	-	-	-	-	6,435	6,435	(0)	-	-
2920047_C001_2500_0000000 - Wind U Alliance	1,040	-	-	-	-	-	-	1,040	1,040	0	-	-
2920048_I009_4800_0000000 - IDEA LAB SVC CTR OPERATIONS	1,809	-	-	-	-	-	-	1,809	1,809	0	-	-
2920049_B001_2500_0000000 - IDEA LAB SVC CTR DIFFER	453	-	-	-	-	-	-	453	453	-	-	-
2920380_B002_2500_0000000 - Lerner Foundation	0	100,424	-	45,992	-	23,000	13,725	17,708	100,424	(0)	1	1
2920381_A001_2500_0000000 - Capstone Projects	(0)	4,000	-	-	-	-	-	4,000	4,000	(0)	-	-
2920382_A001_2200_0000000 - ME College Fees	20,000	-	344,986	92,565	35,116	85,550	39,405	108,047	360,683	4,303	1	1
DEPT_292 - Mechanical Engineering	402,638	306,627	377,718	138,557	90,879	211,150	100,775	416,314	957,675	129,308	2	2
BRANCH_260 - College of Eng, Info & ApplSci	2,771,183	2,183,291	2,476,836	1,708,608	336,339	962,845	839,512	1,703,660	5,550,964	1,880,346	24	24
3400010_D006_2500_0000000 - AT Symposiums F25	18	2,262	10,000	-	-	-	-	12,100	12,100	180	-	-
3400012_A001_2200_0000000 - Athletic Training College Fees	0	-	7,098	-	-	-	-	7,098	7,098	0	-	-
3400015_A001_2500_0000000 - Athletic Training Expansion	639	2,000	43,041	-	-	400	7	41,273	41,680	4,000	-	-
3400020_A001_2200_0000000 - F2200 ATP MS Program Fee	21,129	49,020	-	-	6,000	2,000	966	60,506	69,472	677	-	-
3400030_B002_2400_0000000 - Generated Overhead - ATP	1,868	-	275	-	-	-	-	1,150	1,150	993	-	-
DEPT_340 - Athletic Training Program	23,654	53,282	60,414	-	6,000	2,400	973	122,127	131,500	5,850	-	-
3410012_A001_2200_0000000 - CSD College Fees	200	-	20,000	-	-	-	-	11,200	11,200	9,000	-	-
3410020_B002_2500_0000000 - CSD Research Audiology	115,969	-	-	-	-	2,000	100	10,420	12,520	103,449	-	-
3410030_B002_2500_0000000 - Infant Perception Research Lab	24,359	-	-	-	-	3,000	57	100	3,157	21,202	-	-
3410031_B002_2400_0000000 - Generated Overhead - CSD	39,601	3,000	4,000	-	-	1,000	118	5,432	6,550	40,051	-	-
3410040_C001_2500_0000000 - CSD Community Events	199	-	-	-	-	-	-	100	100	99	-	-
3410060_A001_2500_0000000 - COMM SCI & DISORDERS SU F2500	687,246	2,300	(25,000)	178,143	-	55,020	63,391	89,486	386,400	278,506	2	2
3410065_A001_2200_0000000 - F2200 CSD Program Fees F2500	214,185	120,000	-	-	80,000	1,000	8,000	44,700	133,700	200,485	-	-
3410070_A001_2500_0000000 - COMM SCI & DISORDERS CL F2500	53,375	285,000	25,000	59,385	50,000	2,500	28,070	210,580	350,536	12,840	1	1
DEPT_341 - Communication Science Disorder	1,135,133	410,300	24,000	237,528	130,000	64,520	99,736	372,019	903,803	665,630	3	3
3420010_A001_2500_0000000 - Dental Hygiene Operatio F2500	23,223	15,000	18,000	-	10,000	-	1,550	44,150	55,700	523	-	-
3420011_A001_2200_0000000 - Dental Hygiene College Fees	(13,545)	-	164,730	30,771	25,000	-	14,232	80,885	150,887	298	1	1
3420030_B002_2400_0000000 - Generated Overhead - DHY	4,738	500	900	-	-	-	-	1,300	1,300	4,838	-	-
3420090_A001_2500_0000000 - Dental Hygiene Clinic F2500	(64,347)	74,000	112,000	-	50,000	-	7,750	62,470	120,220	1,433	-	-
DEPT_342 - Dental Hygiene	(49,930)	89,500	295,630	30,771	85,000	-	23,532	188,805	328,107	7,092	1	1
3430010_D006_2500_0000000 - CHHS Deans Office	25,545	-	88,000	-	-	60,000	1,080	50,320	111,400	2,145	-	-
3430012_A001_2200_0000000 - HHS College Fees	190,501	-	86,765	-	15,000	26,000	2,790	12,812	56,602	220,664	-	-
3430070_B001_2400_0000000 - CHHS INDIRECT COST RECO F2400	445,494	116,000	-	67,925	-	-	30,123	19,174	117,222	444,272	1	1
3430075_B001_2400_0000000 - CHHS PI Indirect Cost Recovery	71,357	12,625	(12,625)	-	-	2,000	30	10,064	12,094	59,263	-	-
3430080_A001_2500_0000000 - CHHS Summer Over Attain F2500	23,779	-	729,989	243,534	30,000	36,000	87,865	233,405	630,804	122,964	3	3
DEPT_343 - Health And Human Services	756,676	128,625	892,129	311,459	45,000	124,000	121,888	325,775	928,122	849,308	4	4
3450012_A001_2200_0000000 - Health Sci College Fees	30,810	-	348,921	33,784	-	-	7,096	307,330	348,210	31,521	0	0
3450031_B002_2400_0000000 - Generated Overhead - HPE	44,911	5,000	6,000	-	5,000	2,000	811	16,424	24,235	31,676	-	-
3450041_A001_2200_0000000 - F2200 MPH Health Promotion Pro	41,089	22,000	-	-	500	1,200	99	14,304	16,104	46,985	-	-
3450042_A001_2200_0000000 - F2200 MPH Nutrition Program Fe	19,820	16,000	-	-	5,000	-	775	8,710	14,485	21,335	-	-
3450060_A001_2500_0000000 - HEALTH SCI SUM OVER ATT F2500	57,292	5,000	130,000	52,620	30,000	47,200	22,702	33,654	186,177	6,115	1	1
3450070_C001_2500_0000000 - Community Continuing Edu F2500	1,205	1,300	-	-	-	-	-	1,045	1,045	1,460	-	-
DEPT_345 - Health Prmtn & Exercise Scncs	195,127	49,300	484,921	86,404	40,500	50,400	31,483	381,468	590,255	139,093	1	1
3470010_D005_2500_0000000 - Physician Assistant Stu F2500	100,961	600	312,763	-	-	-	-	358,310	358,310	56,014	-	-
3470030_B002_2400_0000000 - Generated Overhead - PAS	20,479	1,800	1,400	-	-	-	-	4,000	4,000	19,679	-	-
DEPT_347 - Physician Assistant Studies	121,440	2,400	314,163	-	-	-	-	362,310	362,310	75,693	-	-
3480015_D005_2500_0000000 - Physical Therapy Expansion	18,825	-	74,406	-	-	-	-	90,000	90,000	3,231	-	-
3480030_B002_2400_0000000 - Generated Overhead - PHT	2,349	250	50	-	-	-	-	1,000	1,000	1,649	-	-
3480060_D007_2500_0000000 - PHYSICAL THERAPY SUM OA F2500	82,544	25,000	192,483	7,354	-	-	2,730	286,485	296,569	3,458	0	0
3480070_D006_2500_0000000 - HYBRID DPT PROGRAM	(102,000)	-	-	-	-	-	-	230,000	230,000	(332,000)	-	-
3480120_A001_2500_0000000 - PHYSICAL THERAPY Revenue F2500	57,655	10,000	112,576	-	-	-	-	179,132	179,132	1,099	-	-

DEPT 348 - Physical Therapy	59,373	35,250	379,515	7,354	-	-	2,730	786,617	796,701	(322,563)	0
3500010_D005_2500_0000000 - Occupational Therapist Studies	11,084	1,000	92,214	-	-	-	-	104,000	104,000	298	-
3500030_B002_2400_0000000 - Generated Overhead - OTC	791	147	-	-	-	-	-	-	-	938	-
DEPT 350 - CHHS Occupational Therapy	11,874	1,147	92,214	-	-	-	-	104,000	104,000	1,235	-
BRANCH 265 - College of Health and Human Se	2,253,346	769,804	2,542,986	673,517	306,500	241,320	280,342	2,643,120	4,144,798	1,421,338	9
3460012_A001_2200_0000000 - Nursing College Fees	4,346	-	483,896	189,435	-	20,725	87,655	175,955	473,770	14,472	3
3460030_B002_2400_0000000 - Generated Overhead - NUR	33,513	7,000	-	-	-	-	-	7,775	7,775	32,738	-
3460080_D005_2500_0000000 - NURSING LEGISLATIVE APP F2500	30,400	134,639	-	-	125,000	-	19,375	10,000	154,375	10,664	-
3460090_A001_2200_0000000 - F2200 Nursing (MS) Program Fe	69,409	90,040	-	50,091	-	-	23,709	85,649	159,449	(0)	1
3460115_A001_2200_0000000 - F2200 DNP Program Fees F2500	4,978	10,000	-	-	-	-	-	9,250	9,250	5,728	-
3460120_A001_2500_0000000 - NURSING SUMMER OVER ATT F2500	(9,674)	-	73,600	-	3,500	-	543	15,984	20,027	43,900	-
DEPT 346 - Nursing	132,972	241,679	557,496	239,526	128,500	20,725	131,282	304,613	824,646	107,502	4
BRANCH 270 - College of Nursing	132,972	241,679	557,496	239,526	128,500	20,725	131,282	304,613	824,646	107,502	4
2720010_A001_2200_0000000 - Grand Canyon Semester	8,955	187,160	-	-	35,000	-	5,425	133,034	173,459	22,656	-
2720010_A001_2500_0000000 - Grand Canyon Semester F2500	1,785	5,300	-	-	-	-	-	5,300	5,300	1,785	-
DEPT 272 - Grand Canyon Semester	10,741	192,460	-	-	35,000	-	5,425	138,334	178,759	24,442	-
3770010_A001_2500_0000000 - University Honors Progr F2500	10,171	1,600	21,820	-	1,500	1,200	254	20,326	23,281	10,310	-
3770070_A001_2200_0000000 - F2200 Honors Program Fees F250	68,093	800,000	(310,000)	250,605	45,000	73,000	109,193	64,795	542,593	15,500	4
DEPT 377 - University Honors Program	78,264	801,600	(288,180)	250,605	46,500	74,200	109,447	85,122	565,873	25,810	4
BRANCH 272 - Honors College	89,004	994,060	(288,180)	250,605	81,500	74,200	114,872	223,456	744,632	50,252	4
3600060_D005_2500_0000000 - Grad Presidential Fellowship	-	-	392,025	-	-	-	-	392,025	392,025	-	-
3600090_D006_2200_0000000 - F2200 Graduate Events/Awards	27,935	115,000	-	54,590	-	-	19,915	68,247	142,752	183	1
3600100_E001_2200_0000000 - F2200 Graduate Student Govern	80,695	75,000	-	-	-	-	-	66,000	66,000	89,695	-
3600110_E002_2200_0000000 - F2200 Grad Service & Support F	105,888	300,000	-	107,007	3,000	25,000	53,889	216,992	405,888	(0)	2
DEPT 360 - Office of Grad & Prof Studies	214,517	490,000	392,025	161,597	3,000	25,000	73,804	743,264	1,006,665	89,877	3
BRANCH 273 - Office of Grad & Prof Studies	214,517	490,000	392,025	161,597	3,000	25,000	73,804	743,264	1,006,665	89,877	3
3640030_B002_2400_0000000 - Library Generated Overhead	53,308	5,000	250,000	-	-	-	-	300,000	300,000	8,308	-
3640060_D001_2500_0000000 - F2500 F2200 Library Fines & La	61,532	12,100	-	-	-	500	9	15,431	15,940	57,692	-
3640070_D001_2500_0000000 - Special Collections & A F2500	21,069	6,000	-	-	-	2,000	36	3,264	5,300	21,769	-
3640080_D001_2500_0000000 - Library Patron Printing F2500	31,701	7,500	-	-	-	20,000	360	13,365	33,725	5,476	-
3640100_D001_2500_0000000 - Library Foundation Acco F2500	(21,273)	5,000	60,000	-	-	500	9	7,016	7,525	36,202	-
3640150_I009_4800_0000000 - Library Media Center F4800	12,385	7,500	-	-	-	2,000	36	689	2,725	17,160	-
DEPT 364 - Cline Library	158,721	43,100	310,000	-	-	25,000	450	339,765	365,215	146,606	-
BRANCH 275 - Cline Library	158,721	43,100	310,000	-	-	25,000	450	339,765	365,215	146,606	-
3670080_D007_2500_0000000 - Academic Profession Dev F2500	-	-	245,100	-	-	-	-	245,100	245,100	-	-
DEPT 367 - Teaching and Learning Center	-	-	245,100	-	-	-	-	245,100	245,100	-	-
BRANCH 283 - Vice Provost for Faculty Affrs	-	-	245,100	-	-	-	-	245,100	245,100	-	-
3760060_E003_2500_0000000 - University Advising F2500	395	-	-	-	-	-	-	-	-	395	-
3760080_E003_2500_0000000 - GATEWAY SPECIAL EVENTS F2500	20,649	-	-	-	-	-	-	5,000	5,000	15,649	-
3760090_E003_2500_0000000 - Gssc Advising Services F2500	80,849	-	-	-	-	-	-	1,000	1,000	79,849	-
DEPT 376 - University Advising	101,893	-	-	-	-	-	-	6,000	6,000	95,893	-
3780074_B002_2400_0000000 - F2400 Hooper Undergraduate Res	0	-	90,000	-	-	45,000	810	44,190	90,000	0	-
3840015_DD05_2500_0000000 - Undergraduate Research Symposi	13,235	-	-	-	-	-	-	-	-	13,235	-
DEPT 378 - Undergraduate Research	13,235	-	90,000	-	-	45,000	810	44,190	90,000	13,235	-
3800010_E006_2500_0000000 - Registrars Office F2500	-	-	1,189,732	785,784	-	-	323,558	80,390	1,189,732	-	13
3800060_E006_2500_0000000 - F2500 F2200 Transcript Process	-	560,000	138,176	401,124	-	-	146,710	150,342	698,176	-	8
DEPT 380 - Registrars Office	-	560,000	1,327,909	1,186,908	-	-	470,268	230,732	1,887,909	-	21
3840029_B002_2400_0000000 - Generated Overhead VPAA	20,847	-	-	-	-	-	-	2,000	2,000	18,847	-
3840045_D005_2500_0000000 - Prof Ed Prg Data Mgmt Project	4,739	-	-	-	-	-	-	2,000	2,000	2,739	-
DEPT 384 - Vice Provost for Academic Ops	25,586	-	-	-	-	-	-	4,000	4,000	21,586	-
7100180_A001_2500_0000000 - NAU Online Local F2500	227,491	-	48,663	220,418	-	-	48,683	7,053	276,154	(0)	3
DEPT 710 - NAU Online Admin & Instruction	227,491	-	48,663	220,418	-	-	48,683	7,053	276,154	(0)	3
7600110_A001_2500_0000000 - PLD Instruction F2500	(0)	-	2,376,663	1,516,183	325,093	-	445,465	89,921	2,376,662	0	12
DEPT 760 - Personalized Learning	(0)	-	2,376,663	1,516,183	325,093	-	445,465	89,921	2,376,662	0	12
7710010_E005_2500_0000000 - Enrlmnt Mgmt Growth-EducatrF25	-	-	3,200,000	-	-	-	-	3,867,662	3,867,662	(667,662)	-
DEPT 771 - NAU Online Enrollment Initiati	-	-	3,200,000	-	-	-	-	3,867,662	3,867,662	(667,662)	-
BRANCH 285 - Vice Provost for Academic Ops	368,204	560,000	7,043,235	2,923,509	325,093	45,000	965,226	4,249,558	8,508,387	(536,948)	36
7500011_A001_2200_0000000 - Yuma College Fees	-	-	726	-	-	-	-	-	-	726	-
7500012_A001_2200_0000000 - Yuma Education College Fees	6,234	-	2,766	-	-	-	-	9,000	9,000	0	-
7500013_A001_2200_0000000 - Yuma Science College Fees	271	-	5,729	-	-	-	-	6,000	6,000	0	-
7500080_A001_2500_0000000 - NAU-Yuma Local F2500	108,114	6,000	76,600	-	10,000	-	1,550	45,320	56,870	133,844	-
7500120_D006_2500_0000000 - NAU-Yuma Student Activi F2500	14,586	-	-	-	-	-	-	13,000	13,000	1,586	-
DEPT 750 - NAU Yuma	129,205	6,000	85,821	-	10,000	-	1,550	73,320	84,870	136,156	-
7520011_A001_2200_0000000 - Yuma Business College Fees	536	-	11,464	-	-	-	-	12,000	12,000	-	-
7520030_A001_2200_0000000 - F2200 Master of Global Bus Adm	50,518	12,578	-	-	10,000	2,000	1,586	13,384	26,970	36,126	-
DEPT 752 - NAU - Yuma Initiatives	51,054	12,578	11,464	-	10,000	2,000	1,586	25,384	38,970	36,126	-
BRANCH 287 - NAU Yuma	180,259	18,578	97,285	-	20,000	2,000	3,136	98,704	123,840	172,282	-
3720010_D005_2500_0000000 - Curriculum and Assessment	2,180	-	-	-	-	-	-	-	-	2,180	-
DEPT 372 - Department Of Assessment	2,180	-	-	-	-	-	-	-	-	2,180	-
3750030_D005_2500_0000000 - VP Teach Learn Dsgn Assess	15,647	-	-	-	-	-	-	15,647	15,647	0	-
DEPT 375 - Vice Provost Curr, Assess, Acc	15,647	-	-	-	-	-	-	15,647	15,647	0	-

7100190_D006_2500_0000000 - NAU Online Partnerships	18,583	-	11,844	-	-	-	-	25	25	30,402	-
DEPT 711 - Educational Partnerships	18,583	-	11,844	-	-	-	-	25	25	30,402	-
7120518_A003_2500_0000000 - CE INTRO TO WEB DESIGN	-	-	498	-	348	-	39	111	498	-	-
7120519_A003_2500_0000000 - CE ONLINE YOGA FOR WELLNESS	-	-	514	-	363	-	40	112	514	-	-
7120520_A003_2500_0000000 - CE FLAGSTAFF FROM SCRATCH	-	-	3,784	-	2,000	-	220	1,564	3,784	-	-
DEPT 712 - Continuing Education	-	-	4,796	-	2,711	-	299	1,787	4,796	-	-
BRANCH 290 - VP Academic & Workforce Allian	36,411	-	16,640	-	2,711	-	299	17,459	20,468	32,583	-
3900010_E002_2500_0000000 - Interntl Student Svcs & F2500	-	136,000	1,310,666	860,813	-	10,000	279,182	296,671	1,446,666	0	10
3900011_E001_2500_0000000 - Intl Student and Scholar Svcs	-	-	720,682	409,654	70,000	22,000	164,730	54,298	720,682	0	6
3900012_D005_2500_0000000 - CIE Agent Fees	-	-	1,800,000	-	-	-	-	1,800,000	1,800,000	-	-
3900015_E002_2500_0000000 - Intl House & Pavilion	-	39,000	269,252	149,510	-	39,500	68,793	50,448	308,252	0	2
3900025_D005_2500_0000000 - Interdisciplinary Global Prog	-	-	454,319	290,852	20,000	-	97,170	46,297	454,319	(0)	4
3900030_A003_2500_0000000 - Intl Short-Term Programs	19	130,000	-	35,837	5,000	-	10,648	78,534	130,019	(0)	1
3900040_E005_2500_0000000 - Intl Admissions & Recruitment	12,039	-	806,124	340,497	15,000	125,000	144,290	193,376	818,163	0	5
3900045_E001_2500_0000000 - International Orientation	-	123,500	-	35,837	-	9,000	10,035	68,529	123,401	99	1
3900050_D005_2500_0000000 - Strategic Global Initiatives	-	-	338,116	215,673	-	28,900	85,195	8,348	338,116	(0)	3
3900060_A001_2500_0000000 - Faculty-Led Progs: Stud F2500	345,569	712,500	377,500	27,881	85,000	-	22,112	933,462	1,068,454	367,115	0
3900090_A001_2500_0000000 - F2500 F2200 Education Abroad	-	805,000	883,296	488,295	27,500	106,200	150,458	915,844	1,688,296	(0)	7
3900100_A001_2500_0000000 - F2500 F2200 China Initiatives	0	-	309,844	73,645	2,500	-	43,775	92,437	212,356	97,488	2
3900105_F003_2200_0000000 - China initiatives Tuition Rev	98,422	176,500	(239,844)	-	-	-	-	25,000	25,000	10,078	-
3900110_A001_2500_0000000 - F2500 F2200 NAU Spanish Progra	-	65,000	111,692	28,792	5,200	-	9,916	132,785	176,692	(0)	0
DEPT 390 - International Studies	456,049	2,187,500	7,141,647	2,957,284	230,200	340,600	1,086,304	4,696,029	9,310,416	474,779	41
2050140_A001_2200_0000000 - F2200 Program In Intensive En	(45,736)	170,000	111,000	81,685	-	20,600	85,706	47,273	235,264	0	5
2050141_D005_2500_0000000 - PIE Local	-	8,000	-	-	-	-	-	8,000	8,000	-	-
DEPT 392 - Program for Intensive English	(45,736)	178,000	111,000	81,685	-	20,600	85,706	55,273	243,264	0	5
BRANCH 293 - Vice Provost for International	410,312	2,365,500	7,252,647	3,038,969	230,200	361,200	1,172,009	4,751,302	9,553,680	474,779	46
3950040_D007_2500_0000000 - Office Of The Provost F2500	995,496	-	(336,475)	37,266	16,000	-	15,552	31,705	100,522	558,499	1
3950070_D006_2500_0000000 - Faculty Senate Operatio F2500	31,966	3,000	-	-	-	-	-	450	450	34,516	-
3950090_B002_2400_0000000 - PROVOST IDC	-	-	1,004,997	-	1,004,997	-	(0)	1	1,004,997	(0)	-
3950100_A001_2200_0000000 - Univ College Fee Collection	2,318,751	12,266,500	(8,754,176)	2,226,110	360,000	180,000	896,372	854,042	4,516,523	1,314,552	34
DEPT 395 - Provost	3,346,213	12,269,500	(8,085,654)	2,263,376	1,380,997	180,000	911,923	886,197	5,622,493	1,907,566	35
BRANCH 295 - Provost	3,346,213	12,269,500	(8,085,654)	2,263,376	1,380,997	180,000	911,923	886,197	5,622,493	1,907,566	35
C200 - Academic Affairs	22,274,732	38,314,555	21,502,141	17,219,636	5,289,303	4,277,129	7,179,785	31,590,837	65,556,689	16,534,739	240

Local Operating Budget Book Detail

C300 - Capital Plan & Campus Operatns

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
4350080_H001_2500_0000000 - Hat Ranch Operations	(16,600)	160,000	(3,657)	45,106	2,250	-	31,559	60,799	139,714	28	1
4500020_I009_4800_0000000 - Admin & Fiscal Ops F48	33,952	2,000	308,185	226,600	-	-	90,463	26,851	343,914	223	2
4500021_H001_2500_0000000 - Trade Cap Equip Replace	48,786	-	29,300	-	-	-	-	78,086	78,086	0	-
4500025_H002_2500_0000000 - Deferred Maintenance	20,397	-	479,603	-	-	-	-	500,000	500,000	0	-
4500030_I009_4800_0000000 - Work Control Center F48	5,336	-	381,958	118,976	58,000	6,000	60,103	144,215	387,294	(0)	2
4500040_I009_4800_0000000 - Planning Desgn Const F4800	2,160,009	950,000	(372,227)	892,441	55,000	80,000	323,333	272,058	1,622,831	1,114,951	12
4500060_I009_4800_0000000 - Operations & Maintenance F48	64,599	-	246,983	149,640	840	-	56,246	89,546	296,273	15,309	2
4500070_I009_4800_0000000 - General Maint Mechanic F48	(141,670)	1,106,309	(27,165)	543,489	60,000	70,000	196,551	89,752	959,792	(22,318)	11
4500080_I009_4800_0000000 - Custodial Shop F4800	212,297	8,588,622	(250,405)	4,859,541	90,000	350,000	2,174,151	657,085	8,130,777	419,736	117
4500090_I009_4800_0000000 - Heating Vent & Cooling F48	(533,531)	1,969,978	(37,070)	109,166	-	-	58,718	1,220,493	1,388,377	11,000	2
4500110_I009_4800_0000000 - Landscaping F48	59,816	1,990,000	(79,373)	980,960	85,000	95,000	455,273	381,111	1,997,344	(26,901)	21
4500140_I009_4800_0000000 - Carpentry Shop F48	95,474	650,000	(18,181)	438,970	40,000	9,000	170,208	69,115	727,293	(0)	8
4500150_I009_4800_0000000 - Electrical Shop F48	203,507	687,000	(26,985)	422,886	30,000	-	203,977	109,192	766,055	97,467	7
4500160_I009_4800_0000000 - Access services F48	(175,541)	390,000	(11,202)	260,195	5,000	15,000	99,069	21,841	401,105	(197,848)	5
4500190_I009_4800_0000000 - Paint Shop F48	(155,666)	512,000	(11,957)	310,212	25,000	10,000	132,133	27,047	504,391	(160,015)	6
4500210_I009_4800_0000000 - Plumbing Shop F48	(67,373)	387,500	(8,669)	229,548	28,500	-	98,983	26,503	383,534	(72,075)	4
DEPT_450 - Facility Services	1,813,791	17,393,409	599,137	9,587,730	479,590	635,000	4,150,767	3,773,695	18,626,781	1,179,555	199
BRANCH_310 - Facility Services	1,813,791	17,393,409	599,137	9,587,730	479,590	635,000	4,150,767	3,773,695	18,626,781	1,179,555	199
4510030_H004_2500_0000000 - Solar Project Management F25	100,000	-	100,000	-	-	-	-	100,000	100,000	100,000	-
4510085_H004_2500_0000000 - Utility Infrastrctr Replacemnt	328,720	568,648	(855,539)	-	-	-	-	41,829	41,829	(0)	-
4510090_H004_2500_0000000 - Utility Clearing F2500	211,578	11,612,293	(14,000)	-	-	-	-	10,085,029	10,085,029	1,724,842	-
4510095_H004_2500_0000000 - Central Boiler Plants	19,762	5,200,797	(326,345)	721,242	25,000	160,000	310,546	3,677,426	4,894,214	(0)	12
4510100_H004_2500_0000000 - Utility Services F2500	21,944	1,065,220	139,537	467,193	15,000	20,000	194,807	371,248	1,068,248	158,452	7
DEPT_451 - Utilities	682,003	18,446,958	(956,347)	1,188,435	40,000	180,000	505,353	14,275,532	16,189,321	1,983,294	19
BRANCH_315 - Utilities	682,003	18,446,958	(956,347)	1,188,435	40,000	180,000	505,353	14,275,532	16,189,321	1,983,294	19
5160060_I007_4700_0000000 - Parking and Shuttle Res F4700	2,798,767	-	24,667	-	-	-	-	-	-	2,823,434	-
5160080_I007_4700_0000000 - Parking Enforcement F4700	1,337,990	7,030,000	(3,773,480)	498,636	3,500	383,000	193,676	2,185,927	3,264,739	1,329,771	8
DEPT_516 - Parking	4,136,757	7,030,000	(3,748,813)	498,636	3,500	383,000	193,676	2,185,927	3,264,739	4,153,205	8
5160010_I007_4700_0000000 - F4700 Mountain Campus Transit	265,634	2,840,000	(37,000)	878,072	15,000	265,000	395,693	1,414,477	2,968,242	100,392	19
DEPT_517 - Shuttle	265,634	2,840,000	(37,000)	878,072	15,000	265,000	395,693	1,414,477	2,968,242	100,392	19
4500170_I009_4800_0000000 - Fleet Services F4800	93,397	575,000	(12,333)	71,447	1,000	43,500	43,022	465,901	624,871	31,193	1
4500175_I009_4800_0000000 - Fleet Services Maintenance	14,379	864,000	-	272,721	-	-	120,466	479,027	872,214	6,165	4
4500340_I009_4800_0000000 - Motor Pool Leasing Serv F4800	140,783	210,000	-	49,615	-	-	26,847	165,375	241,837	108,947	1
4500360_I009_4800_0000000 - Bulk Fuel Clearing Acco F4800	162,552	775,000	-	39,766	-	-	21,422	706,750	767,937	169,614	1
DEPT_518 - Fleet	411,111	2,424,000	(12,333)	433,549	1,000	43,500	211,757	1,817,053	2,506,859	315,919	7
BRANCH_335 - University Transit Services	4,813,502	12,294,000	(3,798,146)	1,810,257	19,500	691,500	801,126	5,417,457	8,739,840	4,569,516	34
4350075_H001_2500_0000000 - Lease - Other/Misc. F25	328,827	225,000	(440,827)	-	-	-	-	113,000	113,000	(0)	-
DEPT_432 - Acquired Asset	328,827	225,000	(440,827)	-	-	-	-	113,000	113,000	(0)	-
BRANCH_350 - VP Capital Plan & Campus Oper	328,827	225,000	(440,827)	-	-	-	-	113,000	113,000	(0)	-
4330010_F003_2500_0000000 - Office of Space Managem F2500	(0)	-	133,689	80,315	700	3,000	29,933	19,740	133,689	(0)	1
DEPT_433 - Office Of Space Management	(0)	-	133,689	80,315	700	3,000	29,933	19,740	133,689	(0)	1
BRANCH_351 - Space Management	(0)	-	133,689	80,315	700	3,000	29,933	19,740	133,689	(0)	1
4370010_H007_2400_0000000 - F2400 Environmental Health & S	-	-	959,310	438,698	5,000	10,000	166,239	339,372	959,310	(0)	4
4500180_I009_4800_0000000 - Fire Life Safety F48	119,880	565,000	(85,321)	340,557	3,600	-	151,190	104,212	599,559	0	6
4500270_I009_4800_0000000 - Engineering and Inspection	(0)	15,150	133,383	88,430	600	-	54,597	4,906	148,533	(0)	2
DEPT_437 - Environmental Health & Safety	119,880	580,150	1,007,372	867,685	9,200	10,000	372,026	448,490	1,707,402	(0)	12
BRANCH_352 - Env Health & Safety	119,880	580,150	1,007,372	867,685	9,200	10,000	372,026	448,490	1,707,402	(0)	12
4380010_F003_2500_0000000 - Bus Intelligence, Anyltycs&Comm	-	-	244,801	142,557	20,000	10,000	61,344	10,900	244,801	0	2
DEPT_438 - Bus Intel Analytics & Comm	-	-	244,801	142,557	20,000	10,000	61,344	10,900	244,801	0	2
BRANCH_353 - Intel, Anyltycs & Comm	-	-	244,801	142,557	20,000	10,000	61,344	10,900	244,801	0	2
4350074_C001_2500_0000000 - Lease - KNAU	-	130,500	-	-	-	-	-	130,500	130,500	-	-
DEPT_435 - NAU Statewide	-	130,500	-	-	-	-	-	130,500	130,500	-	-
BRANCH_355 - NAU Facility Leases	-	130,500	-	-	-	-	-	130,500	130,500	-	-
4410010_F003_2500_0000000 - University Police Depar F2500	(0)	106,000	191,611	39,396	11,000	123,000	11,931	112,284	297,610	0	1
4410015_I010_4700_0000000 - NAU PD Special Events	3,866	18,000	-	-	-	-	-	19,500	19,500	2,366	-
DEPT_441 - University Police Department	3,865	124,000	191,611	39,396	11,000	123,000	11,931	131,784	317,110	2,366	1
BRANCH_360 - University Police	3,865	124,000	191,611	39,396	11,000	123,000	11,931	131,784	317,110	2,366	1
C300 - Capital Plan & Campus Operatns	7,761,867	49,194,017	(3,018,710)	13,716,374	579,990	1,652,500	5,932,481	24,321,099	46,202,444	7,734,730	268

Local Operating Budget Book Detail

C400 - Enrollment Management

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
5000030_E001_2500_0000000 - EMSA Communications	(0)	-	662,425	437,665	-	10,000	182,434	32,325	662,424	0	6
DEPT_503 - EM Communications	(0)	-	662,425	437,665	-	10,000	182,434	32,325	662,424	0	6
5000020_E005_2500_0000000 - F2500 Admissions Operations	13,000	297,000	939,896	-	8,000	-	2,440	1,226,456	1,236,896	13,000	-
5040010_E002_2200_0000000 - F2200 New Student Programs F25	(293,441)	2,344,040	(1,666,297)	116,126	-	16,000	68,948	183,228	384,302	(0)	2
DEPT_504 - University Admissions	(280,440)	2,641,040	(726,401)	116,126	8,000	16,000	71,388	1,409,684	1,621,198	13,000	2
5360025_E001_2500_0000000 - EMSA Analytics & Assessment	(0)	-	643,092	497,498	-	-	118,674	26,920	643,092	0	5
DEPT_505 - EM Analytics and Assessment	(0)	-	643,092	497,498	-	-	118,674	26,920	643,092	0	5
BRANCH_410 - Enrollment	(280,441)	2,641,040	579,116	1,051,289	8,000	26,000	372,496	1,468,929	2,926,714	13,001	13
5010010_E005_2500_0000000 - Enrollment Services FD2500	-	-	845,853	579,950	-	-	230,545	35,358	845,853	(0)	6
DEPT_501 - Inst. Research, Planning & Ana	-	-	845,853	579,950	-	-	230,545	35,358	845,853	(0)	6
5020010_E004_2500_0000000 - F2500 Financial Aid Operation	-	40,000	3,014,750	1,894,798	-	180,000	731,567	248,385	3,054,750	0	29
5020060_E004_2500_0000000 - F2500 Sfa Program Funding	-	-	42,500	-	-	-	-	-	-	42,500	-
5020080_G001_2500_0000000 - Regents Set-Aside F2500	-	-	20,000,000	-	-	-	-	20,000,000	20,000,000	-	-
5020090_G001_2500_0000000 - Non-Resident Set-Aside F2500	-	-	6,710,000	-	-	-	-	6,710,000	6,710,000	-	-
5020093_G001_2500_0000000 - PL Resident RSA	-	-	35,000	-	-	-	-	35,000	35,000	-	-
5020095_G001_2500_0000000 - PL NonResident RSA	-	-	32,000	-	-	-	-	32,000	32,000	-	-
5020100_G001_2500_0000000 - Tuition Set-Aside F2500	0	-	350,000	-	-	-	-	350,000	350,000	0	-
5220045_C001_2500_0000000 - Earn To Learn Cost Share	-	-	319,000	-	-	-	-	319,000	319,000	-	-
DEPT_502 - Off. Scholarships & Fin Aid	0	40,000	30,503,250	1,894,798	-	180,000	731,567	27,694,385	30,500,750	42,501	29
BRANCH_411 - Financial Aid	0	40,000	31,349,103	2,474,748	-	180,000	962,112	27,729,743	31,346,603	42,500	35
5360010_E002_2500_0000000 - Enrollment Mgmt Operati F2500	34,894	-	620,642	455,713	-	4,000	124,218	36,711	620,642	34,894	3
5360060_E001_2500_0000000 - Enrollment Services VP F2500	50,484	-	-	-	-	-	-	50,484	50,484	0	-
DEPT_506 - Enrollment Management Ops	85,378	-	620,642	455,713	-	4,000	124,218	87,195	671,126	34,894	3
5360015_E001_2500_0000000 - F2500 One Stop Shop Call Cente	-	-	545,990	356,440	20,000	21,000	126,832	21,718	545,990	0	6
5360017_E001_2500_0000000 - F2500 Student Solution Center	-	-	1,365,263	434,494	-	520,000	161,055	249,714	1,365,263	0	6
5360021_E001_2500_0000000 - EM Online and Graduate Team	(0)	-	355,386	213,320	38,000	-	92,024	12,042	355,386	(1)	5
DEPT_536 - Enrollment & Student Services	(0)	-	2,266,639	1,004,254	58,000	541,000	379,911	283,474	2,266,639	(0)	17
BRANCH_440 - Enrollment Services	85,378	-	2,887,281	1,459,967	58,000	545,000	504,129	370,669	2,937,765	34,894	20
C400 - Enrollment Management	(195,062)	2,681,040	34,815,500	4,986,004	66,000	751,000	1,838,737	29,569,341	37,211,082	90,395	68

Local Operating Budget Book Detail

C450 - Student Affairs

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaries FTE
5150010_0001_4600_0000000 - Washer/Dryer Commission F4600	-	-	165,000	-	-	-	-	165,000	165,000	-	-
5150030_0001_4600_0000000 - McConnell F4600	-	4,748,800	(2,056,005)	90,414	-	60,000	33,528	2,508,853	2,692,795	(0)	2
5150040_0001_4600_0000000 - Wilson F4600	-	2,624,200	(1,206,357)	45,207	700	60,000	10,344	1,301,592	1,417,843	-	1
5150050_0001_4600_0000000 - Taylor F4600	-	873,900	(285,326)	45,207	-	60,000	18,429	464,938	588,574	-	1
5150060_0001_4600_0000000 - Campus Heights F4600	-	1,795,900	(963,919)	45,207	-	22,000	12,237	752,537	831,981	-	1
5150070_0001_4600_0000000 - Roseberry F4600	-	1,274,700	(521,796)	-	-	22,000	390	730,514	752,904	-	-
5150080_0001_4600_0000000 - Ernest Calderon Learning CIF46	-	2,337,000	(1,010,757)	45,207	-	56,000	27,966	1,197,070	1,326,243	-	1
5150090_0001_4600_0000000 - South Family F4600	-	2,416,200	(729,534)	45,207	-	56,000	18,360	1,567,099	1,686,666	0	1
5150110_0001_4600_0000000 - Raymond F4600	-	1,378,100	(394,760)	45,207	-	56,000	16,065	866,069	983,340	(0)	1
5150120_0001_4600_0000000 - McDonald F4600	-	751,500	(248,650)	-	-	-	-	502,850	502,850	-	-
5150130_0001_4600_0000000 - Pine Ridge Village F4600	(4,445,587)	2,570,000	(1,758,989)	45,207	-	56,000	18,360	1,420,239	1,539,806	(5,174,381)	1
5150140_0001_4600_0000000 - Gabaldon F4600	-	3,880,800	(900,335)	45,207	-	78,000	21,075	2,836,183	2,980,465	0	1
5150150_0001_4600_0000000 - McKay Village F4600	(11,776,789)	3,317,700	(3,383,954)	45,207	-	56,000	16,673	1,929,949	2,047,829	(13,890,872)	1
5150160_0001_4600_0000000 - Gillenwater F4600	-	849,600	367,430	-	-	15,000	270	1,201,760	1,217,030	-	-
5150170_0001_4600_0000000 - Sechrist F4600	-	3,581,200	(1,686,511)	45,207	-	78,000	18,780	1,752,703	1,894,689	(0)	1
5150180_0001_4600_0000000 - Confirmation Rent Payme F4600	-	1,324,500	(930,150)	-	-	-	-	394,350	394,350	-	-
5150190_0001_4600_0000000 - Cowden F4600	-	2,510,900	(1,058,227)	45,207	-	60,000	18,429	1,329,037	1,452,673	0	1
5150200_0001_4600_0000000 - Deferred Revenues F4600	(2,555,624)	-	-	-	-	-	-	(600)	(600)	(2,555,024)	-
5150210_0001_4600_0000000 - Morton/Campbell F4600	-	770,000	(96,350)	-	-	12,000	216	661,434	673,650	-	-
5150220_0001_4600_0000000 - Conferences F4600	-	2,584,780	(1,571,832)	-	2,500	221,000	4,363	785,086	1,012,949	-	-
5150230_0001_4600_0000000 - Tinsley F4600	-	2,518,500	(1,125,059)	45,207	-	60,000	21,917	1,266,317	1,393,441	0	1
5150240_0001_4600_0000000 - Allen F4600	-	2,709,400	(1,232,177)	45,207	-	60,000	18,429	1,353,587	1,477,223	0	1
5150250_0001_4600_0000000 - Residence Life Admin F4600	(0)	1,000,000	6,566,683	2,020,550	40,000	1,060,000	725,275	3,720,858	7,566,682	0	28
5150255_0001_4600_0000000 - CLIP	-	-	626,194	180,828	-	187,000	86,939	171,427	626,194	0	4
5150260_0001_4600_0000000 - Application Fee Deposit F4600	-	888,600	(622,620)	-	-	-	-	265,980	265,980	-	-
5150270_0001_4600_0000000 - Mountain View F4600	-	3,724,700	(1,569,158)	45,207	-	74,000	30,711	2,005,625	2,155,542	-	1
5150290_0001_4600_0000000 - Reilly F4600	-	3,508,000	(1,656,158)	45,207	-	78,000	38,892	1,689,743	1,851,842	-	1
5150295_0001_4600_0000000 - Honors Residential Hall	-	5,164,400	356,174	45,207	-	98,000	33,435	5,343,932	5,520,574	0	1
5150300_0001_4700_0000000 - Residence Life Reserves F4700	50,896,378	-	(1,646,608)	-	-	-	-	-	-	49,249,770	-
5150310_0001_4700_0000000 - Capital Project Commitm F4700	-	-	8,660,000	-	-	-	-	-	-	8,660,000	-
5260020_E002_2500_0000000 - Residence Hall Associat F2500	-	-	80,321	-	-	-	-	80,321	80,321	-	-
5260021_E002_2500_0000000 - NRHH	-	-	42,214	-	-	-	-	42,214	42,214	-	-
DEPT 515 - Campus Living	32,118,378	59,103,380	(9,791,216)	3,015,104	43,200	2,585,000	1,191,085	38,306,661	45,141,049	36,289,493	50
BRANCH 420 - Campus Living	32,118,378	59,103,380	(9,791,216)	3,015,104	43,200	2,585,000	1,191,085	38,306,661	45,141,049	36,289,493	50
5240080_E001_2200_0000000 - F2200 Student Affairs Fee Acc	206,038	1,010,000	(1,023,321)	-	-	-	-	-	-	192,717	-
5240081_E001_2500_0000000 - STUDENT ACTIVITY ACCESS FEE	-	5,000	(4,250)	-	-	-	-	750	750	-	-
5250030_E001_2500_0000000 - Student Affairs Operations	-	-	563,514	217,112	50,000	-	87,855	208,548	563,514	(0)	2
5280010_E007_2200_0000000 - CRS & CHS Operations	332,213	-	1,231,090	-	-	-	-	-	-	1,563,302	-
5280011_E007_2500_0000000 - HEALTH AND REC ACCESS FEE	-	50,000	(42,500)	-	-	-	-	7,500	7,500	-	-
5360070_E007_2200_0000000 - F2200 HLC Debt Service Account	467,240	7,696,000	(7,948,240)	-	-	-	-	215,000	215,000	-	-
DEPT 524 - Student Affairs Operations	1,005,490	8,761,000	(7,223,707)	217,112	50,000	-	87,855	431,798	786,764	1,756,019	2
BRANCH 430 - Student Affairs VP	1,005,490	8,761,000	(7,223,707)	217,112	50,000	-	87,855	431,798	786,764	1,756,019	2
5220063_E003_2500_0000000 - NAU Career Development-Local	-	125,000	127,801	52,000	-	77,000	32,371	91,430	252,801	(0)	1
5220163_E003_2500_0000000 - STUDENT EMPL PRO DEV FUND	-	38,817	-	-	-	12,083	217	26,516	38,817	0	-
DEPT 508 - NAU Career Development	-	163,817	127,801	52,000	-	89,083	32,589	117,946	291,618	(0)	1
5220064_E001_2500_0000000 - Strategic Initiatives	-	10,685	789,141	444,436	2,500	33,750	177,758	141,382	799,826	(0)	6
DEPT 509 - Strategic Initiatives	-	10,685	789,141	444,436	2,500	33,750	177,758	141,382	799,826	(0)	6
5220120_E003_2500_0000000 - First Generation Programs	-	5,000	80,654	-	-	37,000	22,970	25,684	85,654	-	-
5220121_E003_2500_0000000 - BLAVIN BETTIN SCHOLARS PROGRAM	-	141,786	-	66,950	1,950	5,200	30,815	36,871	141,786	0	1
DEPT 510 - First Generation Programs	-	146,786	80,654	66,950	1,950	42,200	53,785	62,555	227,440	0	1
5220110_E003_2500_0000000 - First Year Experience	(0)	-	340,562	154,163	22,800	64,000	53,023	46,576	340,562	(0)	2
DEPT 511 - First Year Experience	(0)	-	340,562	154,163	22,800	64,000	53,023	46,576	340,562	(0)	2
5220025_E003_2500_0000000 - N AZ College Resource Center	-	80,326	-	43,364	-	-	17,575	19,388	80,326	(0)	1
5220026_E001_2500_0000000 - COLLEGE TRACK SEMESTER ZERO	380,619	610,000	-	20,158	37,797	168,944	14,681	376,982	618,562	372,057	0
5220170_C001_2500_0000000 - Nizhoni Summer Program F2500	-	36,978	20,000	-	19,000	4,000	3,017	30,961	56,978	-	-
DEPT 512 - Access NAU	380,619	727,304	20,000	63,522	56,797	172,944	35,272	427,330	755,866	372,057	1
5220061_E003_2500_0000000 - ASC Testing Center F25	109,312	243,600	-	60,365	4,000	50,000	25,474	67,960	207,799	145,113	1
5220180_E002_2500_0000000 - Academic Success Centers-OpF25	63,642	115,000	150,838	101,742	-	16,000	61,448	92,528	271,718	57,762	2
DEPT 526 - Academic Success Centers	172,954	358,600	150,838	162,107	4,000	66,000	86,923	160,487	479,517	202,875	3
5260010_E002_2400_0000000 - Student Affairs and Prof F2400	70,417	55,000	-	-	-	-	-	75,274	75,274	50,143	-

DEPT_535 - Professional Development	70,417	55,000	-	-	-	-	-	75,274	75,274	50,143	-
5370010_E001_2500_0000000 - Veteran and Military ServF2500	167,538	120,000	-	-	43,405	-	12,099	43,389	98,893	188,645	-
DEPT_537 - Veteran's Affairs	167,538	120,000	-	-	43,405	-	12,099	43,389	98,893	188,645	-
BRANCH_431 - Student Success	791,528	1,582,192	1,508,996	943,178	131,452	467,977	451,449	1,074,940	3,068,996	813,719	14
5200060_E003_2200_0000000 - Counseling Fee Account F2200	-	1,066,000	(1,066,000)	-	-	-	-	-	-	-	-
5200070_E003_2500_0000000 - CC WELLNESS F2500	-	365,000	2,104,873	1,355,706	150,000	43,520	550,022	370,625	2,469,873	(0)	19
DEPT_520 - Counseling Services	-	1,431,000	1,038,873	1,355,706	150,000	43,520	550,022	370,625	2,469,873	(0)	19
5230010_1008_4700_0000000 - Health Center Operation F4700	(0)	2,825,000	3,011,822	3,244,026	120,000	113,000	1,158,259	1,201,536	5,836,821	0	39
5230011_E007_2500_0000000 - Tri-University SHIP Fund	-	100,000	-	-	-	-	-	100,000	100,000	-	-
5230016_1008_4700_0000000 - Campus Health Lab/Xray	-	225,000	323,450	238,661	-	-	95,402	214,387	548,450	(0)	4
5230020_1008_4700_0000000 - SHC Reserve F47	1	-	-	-	-	-	-	-	-	1	-
5230030_B001_2400_0000000 - GeneratedOverhead-HealthCenter	50,998	32,000	-	-	-	-	-	10,000	10,000	72,998	-
5230060_E002_2500_0000000 - Health Promotion F2500	-	120,000	286,978	187,679	-	56,000	63,002	100,298	406,978	(0)	2
5230080_E007_2200_0000000 - F2200 Wellness Health Ctr Ope	489,649	2,486,000	(2,975,649)	-	-	-	-	-	-	0	-
DEPT_523 - Campus Health Services	540,647	5,788,000	646,601	3,670,366	120,000	169,000	1,316,663	1,626,221	6,902,250	72,998	45
5270030_E002_2500_0000000 - Multi-Purpose Recreatio F2500	-	310,000	1,211,819	476,017	4,000	402,195	180,595	404,231	1,467,038	54,781	7
5270090_E007_2200_0000000 - F2200 Wellness Recreation Ctr	38,954	592,000	(630,954)	-	-	-	-	-	-	-	-
5270095_E002_2500_0000000 - CRS Fitness Programs F2500	-	20,000	119,682	51,500	7,500	47,000	21,290	12,392	139,682	0	1
5270100_E002_2500_0000000 - Summer Activities F2500	-	150,000	(6,450)	-	-	91,000	1,638	50,912	143,550	-	-
5270170_1003_4300_0000000 - Intramural And Campus R F4300	-	70,000	161,830	104,030	3,000	59,000	39,987	25,813	231,830	0	2
5270180_1003_4300_0000000 - Outdoor Recreation F4300	-	120,000	187,925	105,961	1,000	76,500	54,444	70,021	307,925	(0)	2
5270200_1010_4700_0000000 - CRS Equipment Reserve Fund4700	527,477	-	(154,480)	-	-	-	-	-	-	372,997	-
5270210_1010_4700_0000000 - Campus Rec Fields Complx F47	-	100,000	123,948	-	-	22,100	380	201,468	223,948	0	-
5270215_1010_4700_0000000 - Campus Rec Field Reserves F47	289,836	-	-	-	-	-	-	-	-	289,836	-
DEPT_527 - Campus Recreation Services	856,267	1,362,000	1,013,320	737,508	15,500	697,795	298,333	764,837	2,513,973	717,614	12
BRANCH_432 - Health and Wellness	1,396,914	8,581,000	2,698,794	5,763,580	285,500	910,315	2,165,019	2,761,683	11,886,097	790,611	76
5250110_E001_2500_0000000 - Special Events F2500	-	8,000	107,931	-	21,645	19,500	15,770	59,017	115,931	(0)	-
DEPT_531 - Student Engagement	-	8,000	107,931	-	21,645	19,500	15,770	59,017	115,931	(0)	-
5250120_E001_2200_0000000 - F2200 ASNAU Initiatives Fee F2	693,904	844,000	(265,750)	103,240	56,300	190,000	45,485	278,185	673,210	598,944	2
5250121_E001_2500_0000000 - ASNAU ACCESS FEE	-	5,000	(4,250)	-	-	-	-	750	750	-	-
5250125_E001_2500_0000000 - STUDENT GROUP ROOM RESERVATION	-	-	50,000	-	-	-	-	25,000	25,000	25,000	-
DEPT_534 - Associated Students of NAU	693,904	849,000	(220,000)	103,240	56,300	190,000	45,485	303,935	698,960	623,944	2
5220220_G001_2500_0000000 - Financial Aid Textbook Support	-	-	50,000	-	-	-	-	50,000	50,000	-	-
5250015_F001_2500_0000000 - Student Life Operations	4,156	30,000	381,647	223,551	-	31,000	109,106	52,146	415,803	0	4
DEPT_538 - Dean of Students	4,156	30,000	431,647	223,551	-	31,000	109,106	102,146	465,803	0	4
BRANCH_433 - Dean of Students	698,060	887,000	319,578	326,791	77,945	240,500	170,361	465,098	1,280,693	623,945	6
5220040_E001_2500_0000000 - IMQ-Operations	0	-	273,074	69,840	3,000	51,000	35,771	113,463	273,074	0	1
DEPT_525 - Office of Inclusion	0	-	273,074	69,840	3,000	51,000	35,771	113,463	273,074	0	1
5220150_E001_2500_0000000 - Native Am Retention-Std F2500	-	-	20,000	-	-	-	-	20,000	20,000	-	-
DEPT_532 - Indigenous Student Success	-	-	20,000	-	-	-	-	20,000	20,000	-	-
5220200_E001_2500_0000000 - Peer Jacks Mentoring Pr F2500	-	8,000	64,110	-	-	53,946	971	17,193	72,110	(0)	-
DEPT_533 - Peer Jacks Mentoring	-	8,000	64,110	-	-	53,946	971	17,193	72,110	(0)	-
BRANCH_434 - Inclusive Student Mentoring	0	8,000	357,184	69,840	3,000	104,946	36,742	150,656	365,184	0	1
C450 - Student Affairs	36,010,370	78,922,572	(12,130,371)	10,335,605	591,097	4,308,738	4,102,510	43,190,835	62,528,784	40,273,787	149

Local Operating Budget Book Detail

C500 - Univ Engage and Public Affairs

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
5700010_F006_2500_0000000 - Advancement - Local	-	-	2,476,614	1,695,253	-	-	534,182	247,180	2,476,614	(0)	13
5700020_F006_2500_0000000 - Advancement - Foundation	367	4,443,525	(101,000)	2,613,046	101,408	64,141	948,360	615,936	4,342,891	0	31
DEPT_570 - NAU Advancement	367	4,443,525	2,375,614	4,308,298	101,408	64,141	1,482,542	863,116	6,819,506	0	44
5720060_F006_2500_0000000 - Alumni Engagement F2500	-	734,061	1,144,072	820,354	5,850	64,056	276,745	711,128	1,878,133	(0)	9
DEPT_572 - Alumni Engagement	-	734,061	1,144,072	820,354	5,850	64,056	276,745	711,128	1,878,133	(0)	9
BRANCH_510 - Advancement & Foundation	367	5,177,586	3,519,686	5,128,652	107,258	128,197	1,759,287	1,574,244	8,697,639	(0)	53
1200010_F003_2500_0000000 - Government Affairs F2500	41,460	-	96,000	-	-	-	-	96,000	96,000	41,460	-
DEPT_120 - Legislative Affairs	41,460	-	96,000	-	-	-	-	96,000	96,000	41,460	-
BRANCH_520 - External & Government Affairs	41,460	-	96,000	-	-	-	-	96,000	96,000	41,460	-
5740050_F005_2500_0000000 - Licensing Program	301,275	250,000	(60,383)	78,745	-	-	32,322	115,020	226,087	264,805	1
5740060_F001_2500_0000000 - Marketing Brand F2500	(0)	-	11,654,779	4,864,076	143,750	157,000	1,734,530	4,755,424	11,654,779	(0)	64
DEPT_574 - Marketing	301,275	250,000	11,594,396	4,942,821	143,750	157,000	1,766,852	4,870,444	11,880,866	264,805	65
5750020_I009_4800_0000000 - Printing Services F4800	165,764	1,725,000	(30,900)	389,304	17,000	30,000	152,812	991,339	1,580,455	279,409	6
DEPT_575 - University Reprographics	165,764	1,725,000	(30,900)	389,304	17,000	30,000	152,812	991,339	1,580,455	279,409	6
BRANCH_530 - University Marketing	467,039	1,975,000	11,563,496	5,332,124	160,750	187,000	1,919,664	5,861,783	13,461,321	544,214	71
C500 - Univ Engage and Public Affairs	508,866	7,152,586	15,179,182	10,460,777	268,008	315,197	3,678,951	7,532,027	22,254,960	585,674	124

Local Operating Budget Book Detail

C600 - Information Technology Service

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
6000010_F004_2200_0000000 - F2200 Information Techn Svcs	-	70,000	3,301,648	1,036,934	415,793	150,000	490,211	1,278,709	3,371,648	0	14
6000015_F003_2500_0000000 - ITS Lenel Set Aside	286	-	75,000	-	-	-	-	75,286	75,286	0	-
6000020_D004_2200_0000000 - IT Academic Support F2200	(0)	-	3,965,169	1,649,475	575,773	525,000	873,413	341,508	3,965,169	(0)	23
6000030_A005_2200_0000000 - F2200 ITS Instruction F2500	-	-	1,399,178	278,695	324,319	45,000	269,928	481,236	1,399,178	0	3
6000060_B002_2500_0000000 - ITS Research Support	18,777	40,000	825,000	333,766	-	-	113,952	436,059	883,778	(0)	3
6000089_F004_2500_0000000 - ITS Computer Warranty	17,684	75,000	-	-	-	-	-	65,000	65,000	27,684	-
6000090_F004_2500_0000000 - Computer Sales & Serv F2500	14,644	15,000	-	-	-	-	-	29,100	29,100	544	-
6000091_A005_2500_0000000 - 6000091F25	(0)	-	915,546	355,894	1,000	100,000	137,532	321,121	915,546	(0)	5
6000092_A005_2500_0000000 - Experiential Tech Solutions	-	-	429,639	202,031	-	-	58,143	169,465	429,639	(0)	2
6000095_F004_2500_0000000 - Software Training Sales F2500	-	250,000	-	-	-	-	-	250,000	250,000	-	-
6000120_E008_2200_0000000 - F2200 Information Technology	11,596	11,168,000	(9,761,180)	122,736	73,970	-	92,287	1,129,424	1,418,416	(0)	2
6000240_I010_4800_0000000 - Server Administration F4800	-	100,000	-	-	-	-	-	100,000	100,000	-	-
DEPT_600 - Computer Service	62,987	11,718,000	1,150,000	3,979,531	1,390,855	820,000	2,035,466	4,676,908	12,902,759	28,228	52
BRANCH_610 - Information Technology	62,987	11,718,000	1,150,000	3,979,531	1,390,855	820,000	2,035,466	4,676,908	12,902,759	28,228	52
6040010_I009_4800_0000000 - Network & Telecommunica F4800	22,458	2,800,000	500,000	622,606	3,000	-	233,168	2,463,684	3,322,458	(0)	7
6040011_I009_4800_0000000 - Network & Telecom Non-NCTM	34,210	1,410,000	-	500,018	22,000	11,000	210,455	699,557	1,443,029	1,181	6
DEPT_604 - Telecomm	56,668	4,210,000	500,000	1,122,623	25,000	11,000	443,623	3,163,241	4,765,487	1,181	13
BRANCH_620 - Telecommunications	56,668	4,210,000	500,000	1,122,623	25,000	11,000	443,623	3,163,241	4,765,487	1,181	13
1800120_I009_4800_0000000 - ETC Local F4800	461,218	3,033,000	-	1,981,672	50,000	-	790,291	640,450	3,462,412	31,806	26
1800121_I009_4800_0000000 - ETC Pass-Through	511,229	672,700	-	-	-	-	-	1,103,000	1,103,000	80,929	-
DEPT_180 - Education Technology Consortiu	972,447	3,705,700	-	1,981,672	50,000	-	790,291	1,743,450	4,565,412	112,734	26
BRANCH_630 - Information Tech Serv - ETC	972,447	3,705,700	-	1,981,672	50,000	-	790,291	1,743,450	4,565,412	112,734	26
C600 - Information Technology Service	1,092,102	19,633,700	1,650,000	7,083,826	1,465,855	831,000	3,269,379	9,583,599	22,233,659	142,143	92

Local Operating Budget Book Detail

C700 - Human Resources

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
4200070_F003_2500_0000000 - Human Resources Service F2500	-	-	25,100	-	-	-	-	25,100	25,100	-	-
4200110_F003_2500_0000000 - Benefit Administration F2500	280,560	485,000	-	288,029	-	-	104,053	171,817	563,899	201,661	4
4200120_F003_2500_0000000 - Aetna Reserves F2500	85,516	-	-	-	-	-	-	-	-	85,516	-
4200200_F002_2500_0000000 - HR Processing Suprt	-	-	1,475,000	1,119,916	-	-	442,375	122,837	1,685,129	(210,129)	19
DEPT_420 - Human Resources	366,077	485,000	1,500,100	1,407,945	-	-	546,429	319,754	2,274,128	77,049	23
4200090_F003_2500_0000000 - Employee Assistance & W F2500	266,032	650,000	-	477,393	35,000	16,000	194,689	52,609	775,691	140,341	6
DEPT_421 - Empl Assistance and Wellness	266,032	650,000	-	477,393	35,000	16,000	194,689	52,609	775,691	140,341	6
BRANCH_340 - Human Resources	632,108	1,135,000	1,500,100	1,885,338	35,000	16,000	741,118	372,363	3,049,819	217,390	28
5210010_E002_2500_0000000 - Disability Resources F2500	(408)	-	-	-	-	-	-	-	-	(408)	-
DEPT_521 - Disability Resources	(408)	-	-	-	-	-	-	-	-	(408)	-
BRANCH_710 - University Access & Inclusion	(408)	-	-	-	-	-	-	-	-	(408)	-
C700 - Human Resources	631,701	1,135,000	1,500,100	1,885,338	35,000	16,000	741,118	372,363	3,049,819	216,982	28

Local Operating Budget Book Detail

C800 - University Finance & Bus Serv

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
4030010_F002_2500_0000000 - Comptrollers Office F2500	-	-	936,983	554,237	-	-	246,109	136,637	936,983	0	7
DEPT_403 - Comptroller	-	-	936,983	554,237	-	-	246,109	136,637	936,983	0	7
4030070_F002_2500_0000000 - Student and Dept Acctg F2500	0	1,500,000	1,109,061	1,371,769	-	75,000	525,495	636,797	2,609,061	(0)	21
DEPT_404 - Student & Departmental Acct Sv	0	1,500,000	1,109,061	1,371,769	-	75,000	525,495	636,797	2,609,061	(0)	21
4030200_F002_2500_0000000 - Reimbursement Processing Suprt	-	-	1,545,553	1,017,940	-	-	401,332	126,281	1,545,553	0	20
DEPT_405 - Reimbursement Processing Suprt	-	-	1,545,553	1,017,940	-	-	401,332	126,281	1,545,553	0	20
BRANCH_320 - Comptroller	0	1,500,000	3,591,597	2,943,946	-	75,000	1,172,936	899,714	5,091,597	0	48
4090010_F003_2500_0000000 - Contracting & Purchasin F2500	0	1,040,000	1,708,254	1,767,599	-	6,000	720,151	254,505	2,748,255	(0)	31
4090020_F003_2500_0000000 - NAU Property Claim Adjustments	47,030	-	-	-	-	-	-	-	-	47,030	-
4090060_F003_2500_0000000 - Surplus Property F2500	341,721	330,000	(83,254)	85,852	5,000	20,000	46,633	121,147	278,632	309,835	2
4090110_I009_4800_0000000 - CAMPUS SUPPLY F4800	149,029	2,600,000	-	157,299	-	-	60,817	2,426,168	2,644,283	104,745	4
DEPT_409 - Materials Management Services	537,780	3,970,000	1,625,000	2,010,750	5,000	26,000	827,601	2,801,820	5,671,170	461,610	37
BRANCH_325 - Contracts, Purch & Risk Mgmt	537,780	3,970,000	1,625,000	2,010,750	5,000	26,000	827,601	2,801,820	5,671,170	461,610	37
4250010_F001_2500_0000000 - Internal Audit F2500	-	-	7,000	-	-	-	-	7,000	7,000	-	-
DEPT_425 - Internal Audit Department	-	-	7,000	-	-	-	-	7,000	7,000	-	-
BRANCH_345 - Internal Audit Department	-	-	7,000	-	-	-	-	7,000	7,000	-	-
4110010_I009_4800_0000000 - University Postal Servi F4800	(6,883)	50,000	104,500	41,873	4,000	90,000	18,897	(7,152)	147,618	(0)	1
DEPT_411 - University Postal Services	(6,883)	50,000	104,500	41,873	4,000	90,000	18,897	(7,152)	147,618	(0)	1
5250080_E001_2500_0000000 - Student Activity counci F2500	-	-	127,000	-	-	9,500	167	117,314	126,981	20	-
5250100_E002_2500_0000000 - Family W/E & Homecoming F2500	-	-	96,000	-	-	-	-	71,500	71,500	24,500	-
5250105_E002_2500_0000000 - Welcome Weekend F2500	-	-	78,000	-	-	-	-	71,250	71,250	6,750	-
5290010_I010_4700_0000000 - Union Operations	-	120,000	961,614	264,710	8,000	529,000	92,945	186,959	1,081,614	0	4
5290020_I010_4700_0000000 - Aquatic Center Operations	-	306,200	293,090	46,374	30,000	260,000	35,074	227,842	599,290	(0)	1
5290040_E002_2500_0000000 - Yellow Bike Program	-	1,000	36,386	-	28,000	-	4,340	5,046	37,386	-	-
5290050_I010_4700_0000000 - Campus Concerts	-	10,000	125,000	-	-	-	-	109,500	109,500	25,500	-
5290120_E002_2500_0000000 - Student Union Network	-	21,000	494,073	168,902	-	115,000	73,636	157,535	515,073	0	3
5290240_I010_4700_0000000 - Prochnow Activities - Local	-	50,000	20,594	-	-	42,000	750	27,844	70,594	-	-
DEPT_529 - Campus Event Ops & Support	-	508,200	2,231,757	479,986	66,000	955,500	206,912	974,790	2,683,187	56,770	8
5400010_I010_4700_0000000 - High Country Conference F4700	0	500,000	-	74,581	607	-	27,580	376,906	479,674	20,326	1
DEPT_540 - High Country Conference Center	0	500,000	-	74,581	607	-	27,580	376,906	479,674	20,326	1
5450060_I010_4700_0000000 - DuBois Conference Progr F4700	-	350,000	(250,000)	-	16,000	5,000	2,570	73,172	96,742	3,258	-
5450080_I002_4700_0000000 - Dining Halls /Snack Bar F4700	-	542,875	935,314	422,527	2,500	58,000	200,594	794,568	1,478,189	(0)	7
5450100_I002_4700_0000000 - Dining Halls F4700	-	9,650,000	(6,039,252)	151,935	-	-	42,405	3,382,361	3,576,702	34,046	2
5450110_I010_4700_0000000 - Du Bois Conference Cent F4700	-	80,000	-	-	-	-	-	80,000	80,000	-	-
5450130_I002_4700_0000000 - Dining Hall Reserves F4700	8,139,057	-	(3,880,341)	-	-	-	-	-	-	4,258,716	-
DEPT_545 - Campus Services	8,139,056	10,622,875	(9,234,279)	574,462	18,500	63,000	245,569	4,330,102	5,231,633	4,296,020	9
5460010_I010_4700_0000000 - Central Ticketing F4700	0	110,000	134,048	53,769	20,000	37,000	37,034	96,245	244,048	(0)	1
5460090_I010_4700_0000000 - CTO Gross Ticket Sales F4700	115,323	-	-	-	-	-	-	-	-	115,323	-
5460091_I010_4700_0000000 - Jacks Card Ops	-	375,000	670,750	45,100	2,000	31,000	26,350	941,299	1,045,750	0	1
5460092_I010_4700_0000000 - CS Functional Support	-	43,360	486,416	342,961	-	17,000	101,809	68,006	529,776	(0)	4
DEPT_546 - JacksCard & Ticketing	115,323	528,360	1,291,214	441,830	22,000	85,000	165,194	1,105,550	1,819,574	115,324	6
5480010_I004_4700_0000000 - NAU Bookstore	-	941,000	(762,000)	-	-	-	-	179,000	179,000	-	-
DEPT_548 - NAU Bookstore	-	941,000	(762,000)	-	-	-	-	179,000	179,000	-	-
BRANCH_362 - Campus Services and Activities	8,247,497	13,150,435	(6,368,808)	1,612,733	111,107	1,193,500	664,151	6,959,195	10,540,685	4,488,439	25
8000010_F002_2500_0000000 - University Budget Offc F2500	-	-	7,300	-	-	-	-	7,300	7,300	-	-
DEPT_800 - Budget Office	-	-	7,300	-	-	-	-	7,300	7,300	-	-
8020010_F002_2500_0000000 - Institutional Planning	1,523,231	1,000,000	(2,067,017)	-	-	-	-	165,025	165,025	291,189	-
8020015_F002_2500_0000000 - F2500 F2200 Institutional Plan	(275)	-	-	-	-	-	-	-	-	(275)	-
DEPT_802 - Institutional Planning	1,522,956	1,000,000	(2,067,017)	-	-	-	-	165,025	165,025	290,914	-
BRANCH_810 - Planning & Budget	1,522,956	1,000,000	(2,059,717)	-	-	-	-	172,325	172,325	290,914	-
4500046_F003_2200_0000000 - F2200 Green Fund Fees	591,500	658,000	(1,151,950)	-	-	21,000	378	76,172	97,550	(0)	-
4500047_F003_2500_0000000 - Environmental Caucas F25	-	-	52,800	-	1,000	37,800	835	13,166	52,800	(0)	-
4500048_H006_2500_0000000 - Sustainable Revolving Fund	728,374	10,000	-	-	-	-	-	3,000	3,000	735,374	-
DEPT_445 - Office Of Sustainability	1,319,874	668,000	(1,099,150)	-	1,000	58,800	1,213	92,338	153,350	735,373	-
BRANCH_820 - Office of Sustainability	1,319,874	668,000	(1,099,150)	-	1,000	58,800	1,213	92,338	153,350	735,373	-
C800 - University Finance & Bus Serv	11,628,106	20,288,435	(4,304,078)	6,567,428	117,107	1,353,300	2,665,901	10,932,392	21,636,127	5,976,336	110



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

TRIF-Prop 301 Fund Balance

Program	FY24 Carry Forward Balance	FY24 Projected Revenue	FY24 Actual Revenue	FY24 Total Means of Financing	FY24 Actual Expenses	Estimated FY25 Carry Forward Balance	FY25 Projected Revenue	Estimated FY25 Total Means of Financing
Access/Workforce D-Learning								
Main Project	2,379,756	6,569,200	6,569,200	8,948,956	7,846,265	1,102,691	6,569,200	7,671,891
Continuing Support for Existing AWD Programs								
NAU Workforce Dev & Support	0	0	0	0	683,549	(683,549)	0	(683,549)
AWD Communication Sci & Disord	0	0	0	0	0	0	0	0
AWD Educational Leadership	0	0	0	0	829,245	(829,245)	0	(829,245)
AWD Educational Psychology	0	0	0	0	848,319	(848,319)	0	(848,319)
AWD Educational Specialties	0	0	0	0	884,242	(884,242)	0	(884,242)
AWD Teaching & Learning	0	0	0	0	843,463	(843,463)	0	(843,463)
AWD Health Sciences	0	0	0	0	161,028	(161,028)	0	(161,028)
AWD Nursing	0	0	0	0	0	0	0	0
AWD Personalized Learning Nurs	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	4,249,846	(4,249,846)	0	(4,249,846)
New & Expanded Programming								
Statewide Program Expansion	0	0	0	0	456,497	(456,497)	0	(456,497)
Subtotal	0	0	0	0	456,497	(456,497)	0	(456,497)
Student Service and Support								
Student Support & Service	0	0	0	0	1,231,586	(1,231,586)	0	(1,231,586)
Subtotal	0	0	0	0	1,231,586	(1,231,586)	0	(1,231,586)
Workforce Training, Lifelong Learning, and Professional Development								
Microelectronic Wrkfrc Trn	0	0	0	0	270,875	(270,875)	0	(270,875)
Industry 4.0 Wrkfrc Trn Lab	0	0	0	0	351,344	(351,344)	0	(351,344)
Certified Financial Planner	0	0	0	0	29,629	(29,629)	0	(29,629)
Risk Management & Insurance	0	0	0	0	0	0	0	0
Hospitality Innov Tech Cert	0	0	0	0	0	0	0	0
Lifelong Learning	0	0	0	0	0	0	0	0
Continuing Ed & Wrkfrce Demand	0	0	0	0	257,800	(257,800)	0	(257,800)
Subtotal	0	0	0	0	909,648	(909,648)	0	(909,648)
Instructional & Graphic Design Support for High-Quality Programming								
Instruct & Graphic Dsgn Supp	0	0	0	0	447,282	(447,282)	0	(447,282)
Teaching & Learning Center	0	0	0	0	51,405	(51,405)	0	(51,405)
Subtotal	0	0	0	0	498,687	(498,687)	0	(498,687)
Internal RFP - NAU Website								
Internal RFP - NAU Website	0	0	0	0	500,000	(500,000)	0	(500,000)
Subtotal	0	0	0	0	500,000	(500,000)	0	(500,000)
TOTAL:	0	0	0	0	7,846,265	(7,846,265)	0	(7,846,265)

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

Program	FY24 Carry Forward Balance	FY24 Projected Revenue	FY24 Actual Revenue	FY24 Total Means of Financing	FY24 Actual Expenses	Estimated FY25 Carry Forward Balance	FY25 Projected Revenue	Estimated FY25 Total Means of Financing
Seed (SEII)								
Main Project	6,177,856	10,353,530	10,353,530	16,531,386	0	5,263,470	10,353,530	15,617,000
SEII Main Project FY 22-24	0	0	0	0	8,015	(8,015)	0	(8,015)
CREA Award CEFNS FY 22	0	0	0	0	19,308	(19,308)	0	(19,308)
TRT CEIAS FY22	0	0	0	0	528	(528)	0	(528)
OSP Training/Ops Funding	0	0	0	0	55,039	(55,039)	0	(55,039)
CEFNS Grant Support Position	0	0	0	0	64,300	(64,300)	0	(64,300)
Undergrad Research FY22-24	0	0	0	0	146,488	(146,488)	0	(146,488)
CEIAS Grant Support Position	0	0	0	0	83,645	(83,645)	0	(83,645)
B Lucas Start Up	0	0	0	0	218	(218)	0	(218)
M torielli Start up	0	0	0	0	3,038	(3,038)	0	(3,038)
S Severance Start Up	0	0	0	0	8,944	(8,944)	0	(8,944)
A Day Start-up	0	0	0	0	9,619	(9,619)	0	(9,619)
CSTL Support FY 23	0	0	0	0	128,035	(128,035)	0	(128,035)
EE FY23 Indigenous Path to PhD	0	0	0	0	73,228	(73,228)	0	(73,228)
EE FY 23 Hat Ranch Field Exper	0	0	0	0	135,892	(135,892)	0	(135,892)
EE FY 23 Hat Ranch Design	0	0	0	0	5,438	(5,438)	0	(5,438)
FY 23 EE Seven Generation Prog	0	0	0	0	93,210	(93,210)	0	(93,210)
EE FY 23 OURCA	0	0	0	0	343,034	(343,034)	0	(343,034)
Fellowship Support	0	0	0	0	12,647	(12,647)	0	(12,647)
Post-Doc to T Track Acad Excel	0	0	0	0	170,301	(170,301)	0	(170,301)
SGS Awards FY 22 - 24	0	0	0	0	63,164	(63,164)	0	(63,164)
Blaney FSG FY 23-24	0	0	0	0	6,068	(6,068)	0	(6,068)
Romero FSG FY 23-24	0	0	0	0	10,166	(10,166)	0	(10,166)
Runge Library REGP FY 24	0	0	0	0	127,011	(127,011)	0	(127,011)
B Blankenship Usability Study	0	0	0	0	4,455	(4,455)	0	(4,455)
Walker Start-up Fy 23	0	0	0	0	4,913	(4,913)	0	(4,913)
D Biggs Start Up FY 23	0	0	0	0	81,641	(81,641)	0	(81,641)
C Mayerl Start-up	0	0	0	0	150,340	(150,340)	0	(150,340)
Razavian Start up	0	0	0	0	116,379	(116,379)	0	(116,379)
Ramos-Sanchez Start up	0	0	0	0	25,695	(25,695)	0	(25,695)
Bowker Start-up/Retention	0	0	0	0	38,916	(38,916)	0	(38,916)
Bio WEES Fac Salaries FY23	0	0	0	0	63,433	(63,433)	0	(63,433)
Forestry WEES Faculty Salaries	0	0	0	0	61,567	(61,567)	0	(61,567)
SES Faculty Salaries FY 23	0	0	0	0	109,159	(109,159)	0	(109,159)
SICCS WEES Fac Salaries FY23	0	0	0	0	421,298	(421,298)	0	(421,298)
Mechanical Engineering Salary	0	0	0	0	360,934	(360,934)	0	(360,934)
Salanga RBS FY 22	0	0	0	0	4,053	(4,053)	0	(4,053)
Edgeley TRA Fy 22	0	0	0	0	2,520	(2,520)	0	(2,520)
Allan REG Genogrinder FY 23	0	0	0	0	21,204	(21,204)	0	(21,204)
Moore MRG FY 23	0	0	0	0	2,411	(2,411)	0	(2,411)
Holeski FSG FY 23-24	0	0	0	0	11,036	(11,036)	0	(11,036)
Shenkin FSG FY 23-24	0	0	0	0	12,771	(12,771)	0	(12,771)

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Program	FY24 Carry Forward Balance	FY24 Projected Revenue	FY24 Actual Revenue	FY24 Total Means of Financing	FY24 Actual Expenses	Estimated FY25 Carry Forward Balance	FY25 Projected Revenue	Estimated FY25 Total Means of Financing
Wynne FSG FY 23-24	0	0	0	0	13,270	(13,270)	0	(13,270)
Bowker REGP FY 23	0	0	0	0	62,357	(62,357)	0	(62,357)
Sankey REGP FY 23	0	0	0	0	69,583	(69,583)	0	(69,583)
N Johnson MRG FY 23	0	0	0	0	3,444	(3,444)	0	(3,444)
Moore MRG FY 23 #2	0	0	0	0	2,587	(2,587)	0	(2,587)
Lindberg MRG FY 23	0	0	0	0	2,066	(2,066)	0	(2,066)
Richardson MRG FY 23 NEON	0	0	0	0	2,931	(2,931)	0	(2,931)
Walker MRG FY 23	0	0	0	0	5,195	(5,195)	0	(5,195)
Carter MRG FY 24	0	0	0	0	1,378	(1,378)	0	(1,378)
Holeski REGP Condensed Tannin	0	0	0	0	2,830	(2,830)	0	(2,830)
AK Saxena Bright Spots FSG FY	0	0	0	0	6,578	(6,578)	0	(6,578)
Sharp UAV in Northern Peru FSG	0	0	0	0	2,534	(2,534)	0	(2,534)
Pawlowicz Prehistoric Ceramic	0	0	0	0	3,776	(3,776)	0	(3,776)
C Browder MRG FY 24 2 projects	0	0	0	0	195	(195)	0	(195)
A Richardson Water Availabili	0	0	0	0	1,009	(1,009)	0	(1,009)
Alder Saxena Start-up	0	0	0	0	11,599	(11,599)	0	(11,599)
Bautista Start-up	0	0	0	0	24,809	(24,809)	0	(24,809)
Radonic Start-up	0	0	0	0	4,928	(4,928)	0	(4,928)
A Martinez Start up	0	0	0	0	56,593	(56,593)	0	(56,593)
Caporaso Start-up	0	0	0	0	46,057	(46,057)	0	(46,057)
Caporaso Software System Engin	0	0	0	0	29,051	(29,051)	0	(29,051)
Tucker Start up	0	0	0	0	1,852	(1,852)	0	(1,852)
K Davis Start up	0	0	0	0	4,304	(4,304)	0	(4,304)
A Medinaceli Start up	0	0	0	0	2,526	(2,526)	0	(2,526)
T Gibbons start-up	0	0	0	0	8,007	(8,007)	0	(8,007)
Bio IHealth Fac Salaries FY23	0	0	0	0	142,417	(142,417)	0	(142,417)
Chem/BioChem IHlth Fac SalFY23	0	0	0	0	57,538	(57,538)	0	(57,538)
Kong FSG FY 23-24	0	0	0	0	18,956	(18,956)	0	(18,956)
Tollis FSG FY 23-24	0	0	0	0	8,849	(8,849)	0	(8,849)
Kaur FSG FY 23-24	0	0	0	0	19,316	(19,316)	0	(19,316)
Dou MRG FY 23	0	0	0	0	2,695	(2,695)	0	(2,695)
Dou Mosquito MRG FY 23	0	0	0	0	2,144	(2,144)	0	(2,144)
Kang MRG FY 23	0	0	0	0	5,030	(5,030)	0	(5,030)
Lindly MRG FY 23	0	0	0	0	3,278	(3,278)	0	(3,278)
Traustadottir REGP BioRad FY 2	0	0	0	0	0	0	0	0
Mayerl MRG FY 24	0	0	0	0	7,990	(7,990)	0	(7,990)
Throgmorton REGP FY 24	0	0	0	0	16,316	(16,316)	0	(16,316)
Traustadottir Basal Redox Stre	0	0	0	0	3,035	(3,035)	0	(3,035)
A Martinez MRG FY 24	0	0	0	0	2,504	(2,504)	0	(2,504)
D calvo Start-up	0	0	0	0	102,706	(102,706)	0	(102,706)
S De Start up	0	0	0	0	59,753	(59,753)	0	(59,753)
B Dymond Start up	0	0	0	0	43,521	(43,521)	0	(43,521)
C Joslyn Start Up	0	0	0	0	7,355	(7,355)	0	(7,355)
T Nguyen Start Up	0	0	0	0	56,033	(56,033)	0	(56,033)
H Bahsi Start up	0	0	0	0	35,815	(35,815)	0	(35,815)

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Program	FY24 Carry Forward Balance	FY24 Projected Revenue	FY24 Actual Revenue	FY24 Total Means of Financing	FY24 Actual Expenses	Estimated FY25 Carry Forward Balance	FY25 Projected Revenue	Estimated FY25 Total Means of Financing
Dymond REGP FY 23	0	0	0	0	74,702	(74,702)	0	(74,702)
Calvo REGP FY 23	0	0	0	0	85,486	(85,486)	0	(85,486)
Chen REGP FY 23	0	0	0	0	64,085	(64,085)	0	(64,085)
Nguyen REGP FY 23	0	0	0	0	741	(741)	0	(741)
Steinmacher MRG FY 23	0	0	0	0	61	(61)	0	(61)
Nghiem MRG FY 24	0	0	0	0	4,503	(4,503)	0	(4,503)
Nguyen MRG Accelerating FY 24	0	0	0	0	992	(992)	0	(992)
Nguyen MRG FL-HE FY 24	0	0	0	0	4,210	(4,210)	0	(4,210)
Nguyen MRG AI Projects FY 24	0	0	0	0	4,259	(4,259)	0	(4,259)
C Thomas Denney Start-up Funds	0	0	0	0	40,491	(40,491)	0	(40,491)
D Munoz Start up	0	0	0	0	66,802	(66,802)	0	(66,802)
Astronomy Fac Salaries FY23	0	0	0	0	269,778	(269,778)	0	(269,778)
APS Grant Position Support	0	0	0	0	9,533	(9,533)	0	(9,533)
Edwards REAP Camera FY 22	0	0	0	0	41,250	(41,250)	0	(41,250)
Salvatore SREAP PERCH FY 22	0	0	0	0	5,842	(5,842)	0	(5,842)
Mann REGP FY 23	0	0	0	0	0	0	0	0
Mann REGP FY 23	0	0	0	0	17,337	(17,337)	0	(17,337)
S Tegler REGP FY 24	0	0	0	0	9,154	(9,154)	0	(9,154)
EE FY 23 Underrepresented Engi	0	0	0	0	50,115	(50,115)	0	(50,115)
APS GRA AY 22-23	0	0	0	0	70,952	(70,952)	0	(70,952)
APMS GRA AY 22-23	0	0	0	0	69,910	(69,910)	0	(69,910)
BioEngineering GRA AY 22-23	0	0	0	0	34,893	(34,893)	0	(34,893)
Biology GRA AY 22-25	0	0	0	0	35,149	(35,149)	0	(35,149)
Forestry GRA AY 22-23	0	0	0	0	174,792	(174,792)	0	(174,792)
Informatics GRA AY 22-23	0	0	0	0	70,116	(70,116)	0	(70,116)
SES GRA AY 22-23	0	0	0	0	71,296	(71,296)	0	(71,296)
IH GRA AY 22-23	0	0	0	0	98,594	(98,594)	0	(98,594)
GSA Richardson PhenoCam 22-23	0	0	0	0	33,561	(33,561)	0	(33,561)
	0	0	0	0	5,433,378	(5,433,378)	0	(5,433,378)
Improving Health								
Capital - I Health	0	0	0	0	328,463	(328,463)	0	(328,463)
Imaging and Histology Core Fac	0	0	0	0	133,420	(133,420)	0	(133,420)
TRIF Admin All FY 22-24	0	0	0	0	139,581	(139,581)	0	(139,581)
Tech Tran All Initiative 22-24	0	0	0	0	157,000	(157,000)	0	(157,000)
Dou Start Up	0	0	0	0	40,024	(40,024)	0	(40,024)
A Amresh Start up	0	0	0	0	54,496	(54,496)	0	(54,496)
J Duval Start Up	0	0	0	0	110,297	(110,297)	0	(110,297)
PMI Support AutoClave and BSL3	0	0	0	0	106,077	(106,077)	0	(106,077)
AZ Alzheimer Consortium FY22	0	0	0	0	11,516	(11,516)	0	(11,516)
NACP Support FY 22-24	0	0	0	0	17,027	(17,027)	0	(17,027)
Schweizer Start up	0	0	0	0	88,950	(88,950)	0	(88,950)
PMI - Keim FY 22-24	0	0	0	0	136,410	(136,410)	0	(136,410)
Caporaso IDC Match	0	0	0	0	36,982	(36,982)	0	(36,982)
CHER Faculty Salaries	0	0	0	0	97,008	(97,008)	0	(97,008)

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PMI - Center FY 22-24	0	0	0	0	34,859	(34,859)	0	(34,859)
CHER Administrative Salaries	0	0	0	0	153,379	(153,379)	0	(153,379)
	0	0	0	0	1,645,488	(1,645,488)	0	(1,645,488)
Water, Energy, Envmt. Solutions								
Capital - WEES	0	0	0	0	2,057,500	(2,057,500)	0	(2,057,500)
Genomics Core Facility	0	0	0	0	51,063	(51,063)	0	(51,063)
ECOSS Faculty Salary FY 22-24	0	0	0	0	226,949	(226,949)	0	(226,949)
ERI FY 24 Central Support	0	0	0	0	261,067	(261,067)	0	(261,067)
SEGA	0	0	0	0	29,612	(29,612)	0	(29,612)
S Dymond Start up	0	0	0	0	29,550	(29,550)	0	(29,550)
Souther Salary	0	0	0	0	86,963	(86,963)	0	(86,963)
ERI Center FY 22-24	0	0	0	0	432,336	(432,336)	0	(432,336)
ECOSS FY 24 Central Support	0	0	0	0	143,143	(143,143)	0	(143,143)
Shillington Start- Up	0	0	0	0	88,487	(88,487)	0	(88,487)
Gaherty Start- up	0	0	0	0	10,468	(10,468)	0	(10,468)
Wade- Start-up	0	0	0	0	9,400	(9,400)	0	(9,400)
Ceja-Navarro Start Up	0	0	0	0	1,382	(1,382)	0	(1,382)
P Ranjan Start-up	0	0	0	0	9,067	(9,067)	0	(9,067)
ECOSS Center FY 22-24	0	0	0	0	80,068	(80,068)	0	(80,068)
RBS Saxena FY 21	0	0	0	0	(5,638)	5,638	0	5,638
	0	0	0	0	3,511,416	(3,511,416)	0	(3,511,416)
National Security Systems								
Capital	0	0	0	0	50,000	(50,000)	0	(50,000)
Requiao da Cunha Start up	0	0	0	0	65,536	(65,536)	0	(65,536)
Zhang Start-up	0	0	0	0	23,200	(23,200)	0	(23,200)
	0	0	0	0	138,737	(138,737)	0	(138,737)
Exploring Planetary Systems								
Capital - Space	0	0	0	0	135,000	(135,000)	0	(135,000)
Solar System Equipment	0	0	0	0	190,000	(190,000)	0	(190,000)
Edwards Retention Start-up	0	0	0	0	205,029	(205,029)	0	(205,029)
Edwards IDC Match	0	0	0	0	8,867	(8,867)	0	(8,867)
	0	0	0	0	538,896	(538,896)	0	(538,896)



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The image features a dark blue, monochromatic background of a Northern Arizona University campus. In the foreground, several large, modern university buildings are visible, with a prominent one on the left having a series of horizontal lines on its facade. In the background, a range of mountains is silhouetted against a slightly lighter blue sky. The NAU logo is centered in the middle of the image. The letters 'NAU' are in a large, white, bold, sans-serif font, with a yellow triangle pointing upwards inside the letter 'A'. Below 'NAU', the words 'NORTHERN', 'ARIZONA', and 'UNIVERSITY' are stacked vertically in a smaller, yellow, bold, sans-serif font.

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