

STATE AND LOCAL OPERATING BUDGET

FY26

An aerial photograph of the Northern Arizona University campus. The foreground shows a large, modern building with a white, curved roof. The middle ground is filled with various university buildings, including a prominent orange-colored building. The background features a range of mountains under a clear sky. The overall scene is bathed in the warm light of late afternoon or early morning.

NAU NORTHERN ARIZONA UNIVERSITY



**NORTHERN ARIZONA UNIVERSITY STATE
AND LOCAL OPERATING BUDGETS
FY 2026**

Prepared by:

University Budget Office
Northern Arizona University



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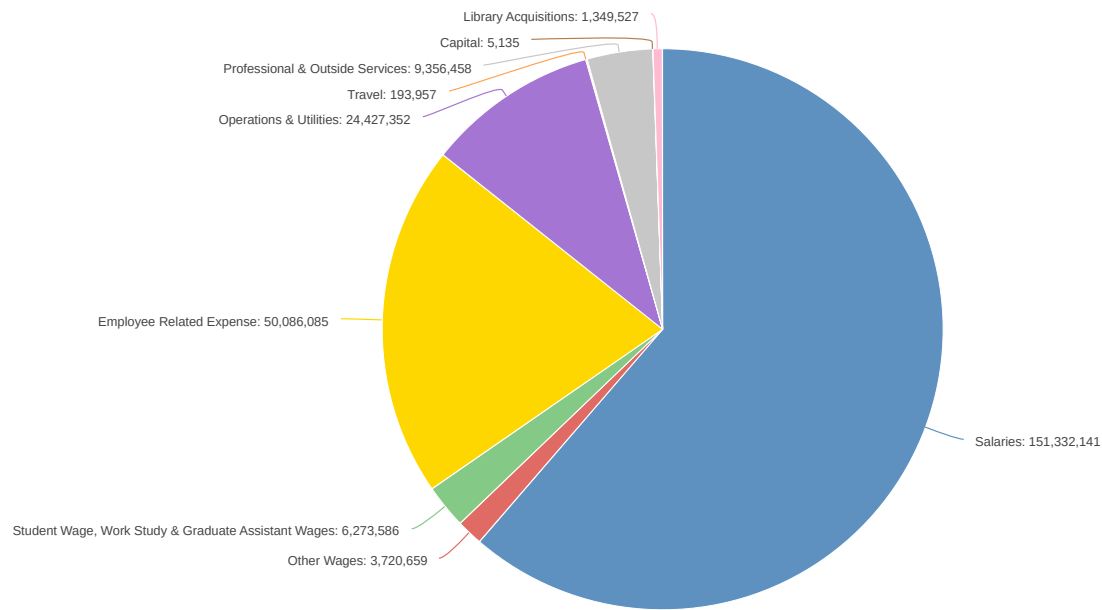


**NORTHERN ARIZONA UNIVERSITY
STATE OPERATING BUDGET**

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	6,472,158	-	63,302	-	271,866	-	748,339	5,000	-	7,560,665	52.41
C160 - University Central Administrat	-	-	-	50,086,085	12,784,001	-	1,292,390	-	-	64,162,476	0
C200 - Academic Affairs	118,770,423	3,370,862	5,580,536	-	2,116,876	163,312	2,168,919	135	1,349,527	133,520,590	1,298.03
C300 - Capital Plan & Campus Operatns	4,080,857	99,853	155,044	-	8,418,796	16,700	2,994,352	-	-	15,765,601	51.16
C400 - StrategicEnrollment Management	4,850,797	150,000	368,628	-	581,429	13,945	1,741,334	-	-	7,706,133	79.50
C450 - Student Affairs	-	-	-	-	0	-	-	-	-	0	0
C600 - Information Technology Service	11,210,862	-	-	-	112,109	-	-	-	-	11,322,971	114.25
C700 - Human Resources	3,880,879	58,286	81,576	-	120,626	-	411,124	-	-	4,552,491	43.28
C800 - University Finance & Bus Serv	2,066,165	41,658	24,500	-	21,650	-	-	-	-	2,153,973	20.00
University Total	151,332,141	3,720,659	6,273,586	50,086,085	24,427,352	193,957	9,356,458	5,135	1,349,527	246,744,900	1,658.63

University Total



**NORTHERN ARIZONA UNIVERSITY
FISCAL YEAR 2026
BUDGETED REVENUES**

COLLECTIONS

Tuition	\$	115,301,000
Miscellaneous Student Fees	\$	9,599,500
Subtotal	\$	124,900,500

OTHER RECEIPTS

State Land Grant Endowments	\$	340,000
Miscellaneous	\$	210,000
Subtotal	\$	550,000

BALANCE FORWARD

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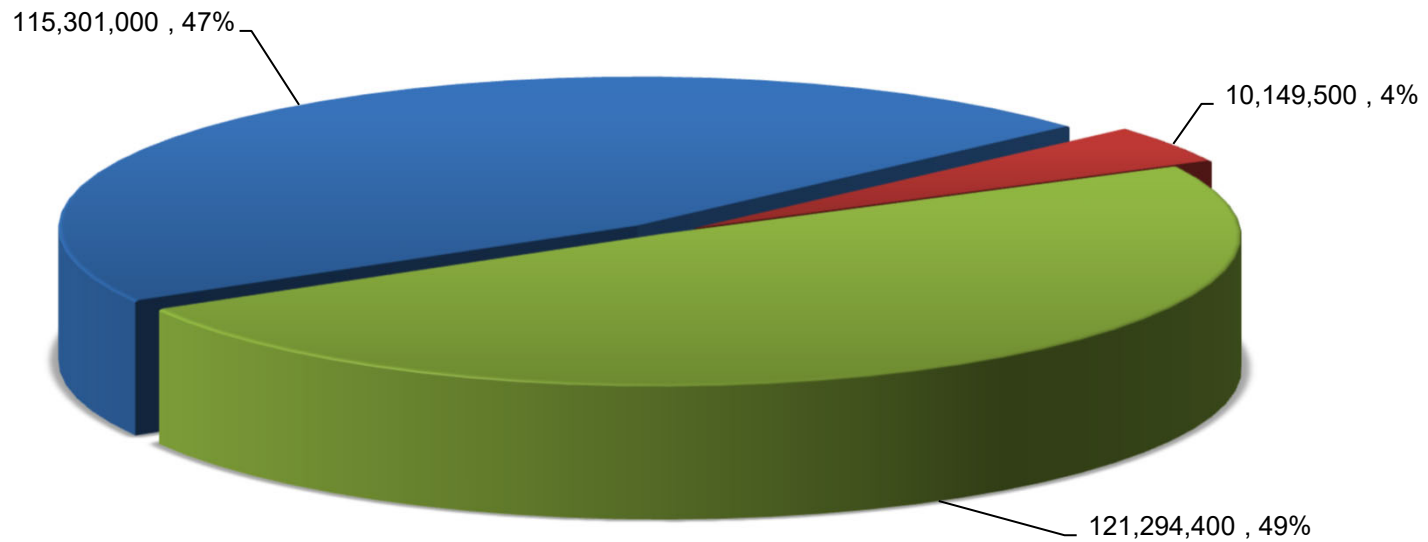
STATE APPROPRIATION (Excludes \$3,000,000 pass through appropriation for TGEN)

\$	121,294,400
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TOTAL APPROPRIATION

\$	246,744,900
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Budgeted Revenues Fiscal Year 2026



Budgeted Revenues: \$246,744,900

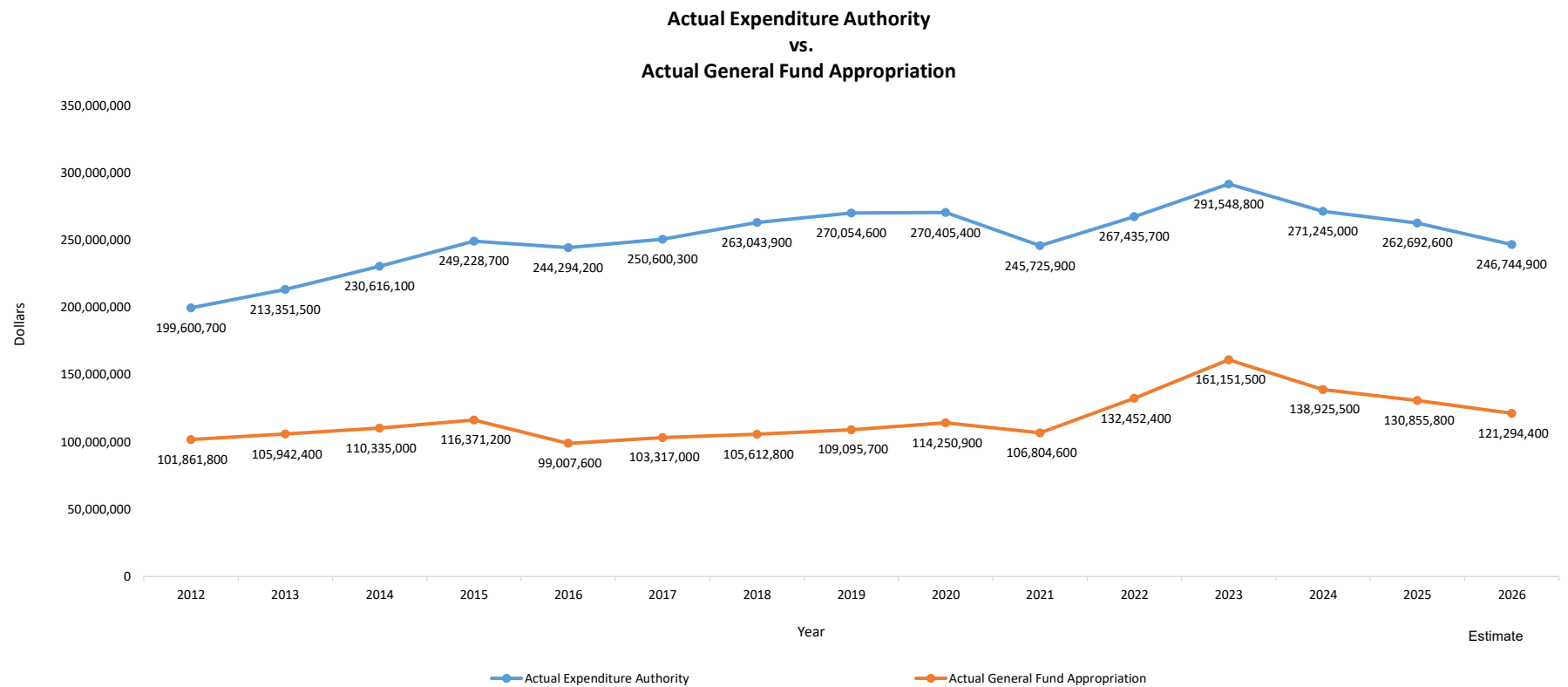
■ TUITION

■ MISCELLANEOUS STATE COLLECTIONS

■ STATE APPROPRIATION

* Tuition and Miscellaneous Revenue (\$125,450,500) committed to support the State Operating Budget is only a portion of the total tuition revenue. The other portion (\$213,672,900 for a total of \$339,123,400) is retained locally -- of which a majority is committed to Financial Aid (\$154,921,200) and Debt Service (\$12,900,000).

Historical Appropriation Levels

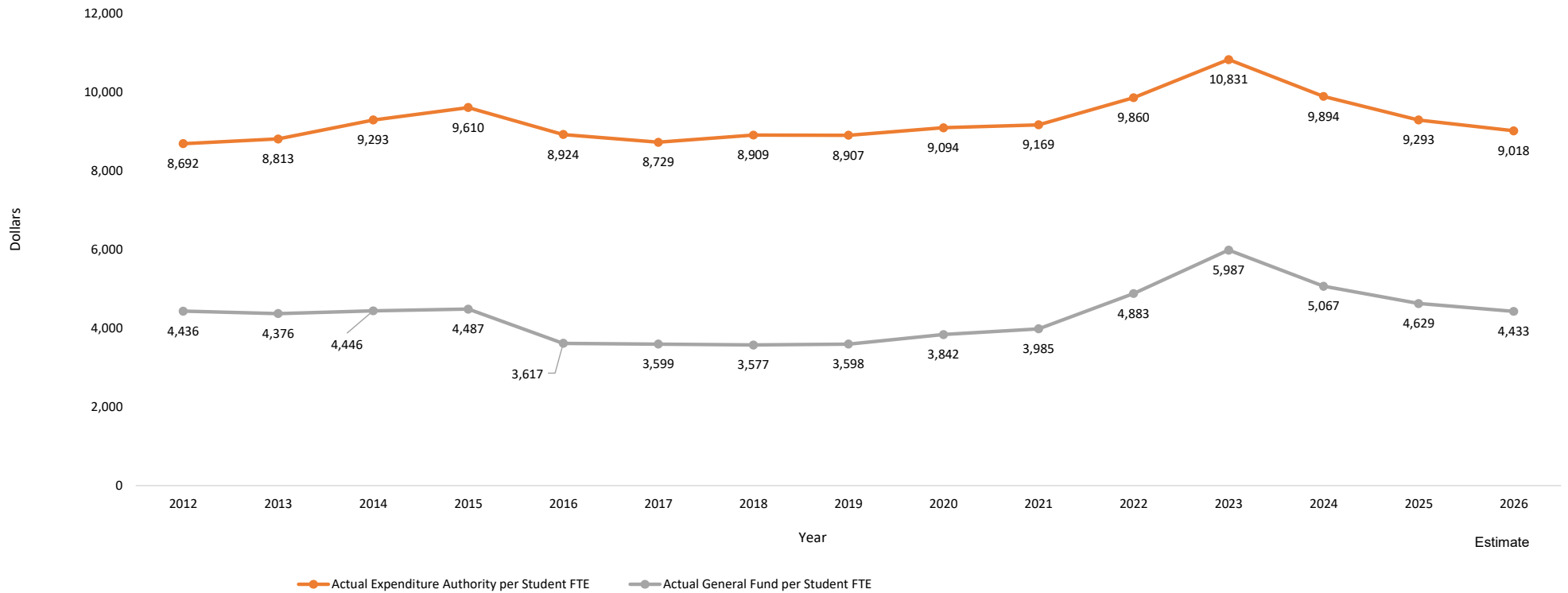


Definitions:

- 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

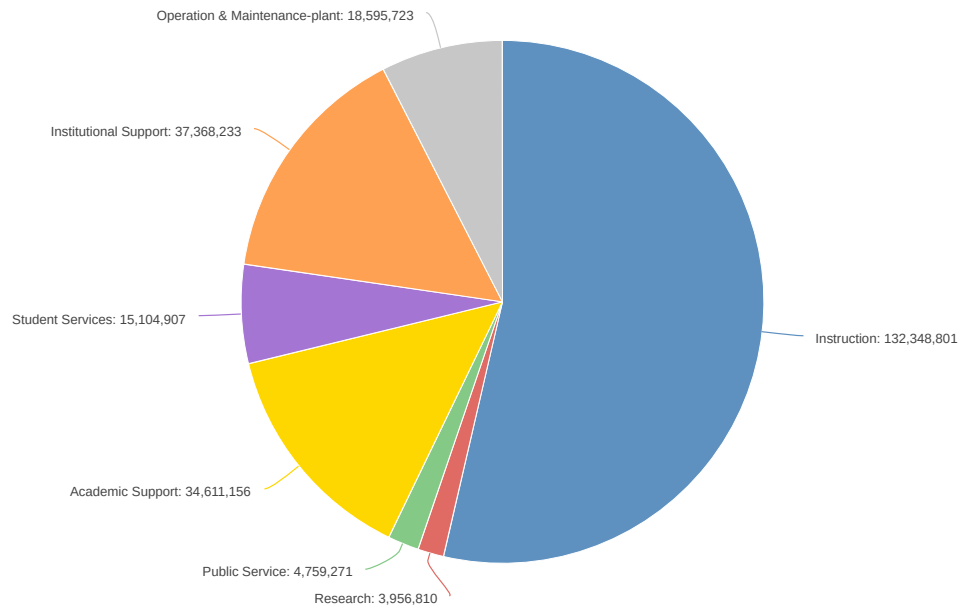


State Totals by Program

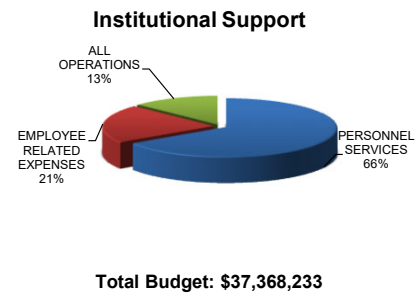
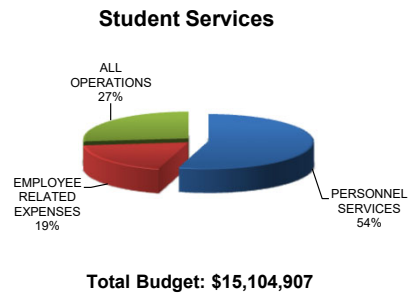
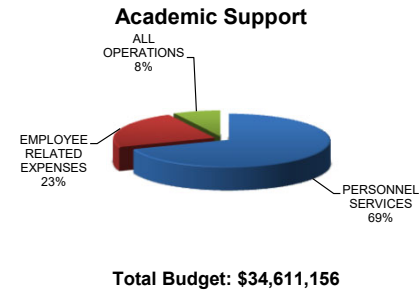
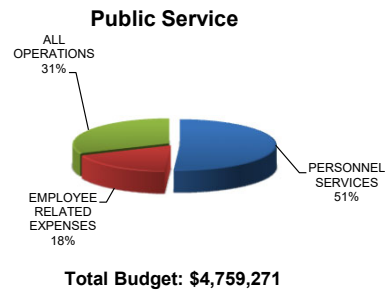
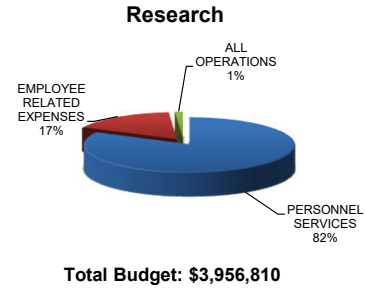
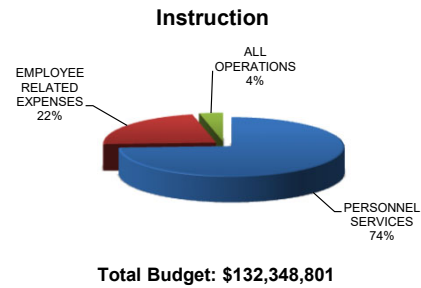
FY26

	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	90,854,625	2,182,300	5,158,884	29,594,398	1,459,857	50,380	3,048,197	110	50	132,348,801	964.87
Research	3,224,780	-	31,610	651,663	43,757	2,000	3,000	-	-	3,956,810	26.36
Public Service	2,395,177	-	32,919	834,347	149,187	20,000	1,327,641	-	-	4,759,271	28.39
Academic Support	22,483,029	1,163,960	356,272	7,963,067	882,359	86,182	426,786	25	1,249,477	34,611,156	280.81
Student Services	7,554,937	190,286	489,421	2,831,520	1,982,829	13,945	2,041,968	-	-	15,104,907	110.99
Institutional Support	24,193,967	184,113	190,990	7,978,780	2,201,797	19,950	2,493,636	5,000	100,000	37,368,233	240.54
Operation & Maintenance-plant	625,626	-	13,490	232,311	17,707,566	1,500	15,230	-	-	18,595,723	6.66
All Programs	151,332,141	3,720,659	6,273,586	50,086,085	24,427,352	193,957	9,356,458	5,135	1,349,527	246,744,900	1,658.63

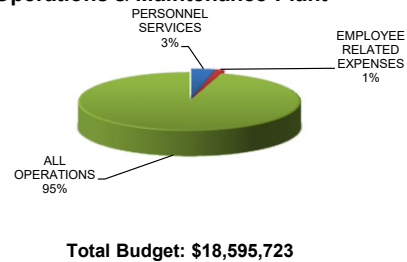
All Expense Classes



Budgets by Program by Category Fiscal Year 2026



Operations & Maintenance-Plant





**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
5800010_F005_1500_0000000 - F1500 Office of Commcntr & Med	560,087	-	13,000	-	11,400	-	22,000	-	-	606,487	5.19
DEPT_580 - Office of Comm & Media Relatns	560,087	-	13,000	-	11,400	-	22,000	-	-	606,487	5.19
5810010_C003_1500_0000000 - F1500 KNAU	287,906	-	-	-	2,879	-	36,945	-	-	327,730	3.60
DEPT_581 - KNAU	287,906	-	-	-	2,879	-	36,945	-	-	327,730	3.60
5820010_C001_1500_0000000 - F1500 TV Services Admin	377,193	-	21,419	-	34,086	-	13,592	-	-	446,290	5.28
DEPT_582 - TV Services	377,193	-	21,419	-	34,086	-	13,592	-	-	446,290	5.28
BRANCH_113 - Strategic Communications	1,225,187	-	34,419	-	48,365	-	72,537	-	-	1,380,508	14.07
1000045_F003_1500_0000000 - Institnl Research & Analysis	1,056,866	-	-	-	15,569	-	3,000	-	-	1,075,435	9.95
DEPT_105 - Strategic Plan Inst Res & Anal	1,056,866	-	-	-	15,569	-	3,000	-	-	1,075,435	9.95
BRANCH_114 - Strategic Plan Inst Res & Anal	1,056,866	-	-	-	15,569	-	3,000	-	-	1,075,435	9.95
1000080_F001_1500_0000000 - Institutional Univ Memberships	-	-	-	-	-	-	166,000	-	-	166,000	0
1000110_F001_1500_0000000 - F1500 Presidents Office F1100	1,547,736	-	-	-	26,477	-	2,500	-	-	1,576,713	5.45
DEPT_100 - President	1,547,736	-	-	-	26,477	-	168,500	-	-	1,742,713	5.45
BRANCH_115 - President - Administration	1,547,736	-	-	-	26,477	-	168,500	-	-	1,742,713	5.45
1040015_E002_1500_0000000 - F1500 Native American Initiati	417,624	-	25,000	-	13,426	-	5,400	-	-	461,451	2.91
DEPT_104 - Native American Initiatives	417,624	-	25,000	-	13,426	-	5,400	-	-	461,451	2.91
2740010_C001_1500_0000000 - F1500 ITP Operations F1100	184,374	-	-	-	1,844	-	-	-	-	186,218	1.90
DEPT_274 - Inst For Tribal Envrn Prfssnls	184,374	-	-	-	1,844	-	-	-	-	186,218	1.90
BRANCH_116 - Native American Initiatives	601,998	-	25,000	-	15,270	-	5,400	-	-	647,668	4.81
1000090_D005_1500_0000000 - F1500 Commencement F1100	-	-	-	-	107,700	-	74,000	-	-	181,700	0
DEPT_103 - University Events	-	-	-	-	107,700	-	74,000	-	-	181,700	0
BRANCH_117 - University Events	-	-	-	-	107,700	-	74,000	-	-	181,700	0
1000050_F001_1500_0000000 - F1500 Diversity Initiatives F1	375,447	-	3,883	-	10,755	-	25,500	-	-	415,585	3.13
DEPT_106 - Inclusive Excellence	375,447	-	3,883	-	10,755	-	25,500	-	-	415,585	3.13
BRANCH_118 - Inclusive Excellence	375,447	-	3,883	-	10,755	-	25,500	-	-	415,585	3.13
1000010_F001_1500_0000000 - F1500 Office of General Counse	730,365	-	-	-	17,304	-	395,468	-	-	1,143,137	5.00
1000011_F001_1500_0000000 - Office in Resp to Sexual Misco	383,238	-	-	-	15,832	-	-	-	-	399,070	4.00
DEPT_102 - Office of General Counsel	1,113,603	-	-	-	33,136	-	395,468	-	-	1,542,207	9.00
BRANCH_119 - General Counsel	1,113,603	-	-	-	33,136	-	395,468	-	-	1,542,207	9.00
1200010_F003_1500_0000000 - F1500 Government Affairs F1100	551,322	-	-	-	14,594	-	3,934	5,000	-	574,850	6.00
DEPT_120 - Legislative Affairs	551,322	-	-	-	14,594	-	3,934	5,000	-	574,850	6.00
BRANCH_520 - External & Government Affairs	551,322	-	-	-	14,594	-	3,934	5,000	-	574,850	6.00
C100 - Univ Admin and Support Serv	6,472,158	-	63,302	-	271,866	-	748,339	5,000	-	7,560,665	52.41

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	-	-	-	6,205,568	-	-	-	-	-	6,205,568	0
1600015_A001_1100_0000000 - Instruction Adjustments	-	-	-	22,839,615	-	-	-	-	-	22,839,615	0
1600020_B002_1500_0000000 - F1500 Organized Research Adj	-	-	-	651,663	-	-	-	-	-	651,663	0
1600030_C001_1500_0000000 - F1500 Public Service Adjtmnt	-	-	-	567,468	-	-	-	-	-	567,468	0
1600035_C001_1100_0000000 - Public Service - Adjustments	-	-	-	266,879	-	-	-	-	-	266,879	0
1600040_D006_1500_0000000 - F1500 VDO - Support Adjustmen	-	-	-	7,860,544	-	-	-	-	-	7,860,544	0
1600050_E001_1500_0000000 - F1500 Student Services Adjmnt	-	-	-	2,766,481	-	-	-	-	-	2,766,481	0
1600060_F003_1500_0000000 - F1500 Institutional Support A	-	-	-	7,978,780	-	-	-	-	-	7,978,780	0
1600065_H001_1500_0000000 - F1500 Operations and Maintena	-	-	-	232,311	-	-	-	-	-	232,311	0
1600070_A001_1200_0000000 - NAU Yuma Adjustments F1200	-	-	-	549,215	-	-	-	-	-	549,215	0
1600080_D006_1200_0000000 - Yuma Academic Support F1200	-	-	-	102,523	-	-	-	-	-	102,523	0
1600090_E001_1200_0000000 - Yuma Student Services F1200	-	-	-	65,039	-	-	-	-	-	65,039	0
DEPT_160 - University Central Admin - Ere	-	-	-	50,086,085	-	-	-	-	-	50,086,085	0
BRANCH_161 - Employee Related Expenses	-	-	-	50,086,085	-	-	-	-	-	50,086,085	0
1630020_F003_1100_0000000 - Institutional Supprt Se F1100	-	-	-	-	431,301	-	-	-	-	431,301	0
1630020_F003_1500_0000000 - F1500 Institutional Supprt Se	-	-	-	-	-	-	92,390	-	-	92,390	0
1630050_H001_1100_0000000 - Institutional Projects F1100	-	-	-	-	10,026,700	-	-	-	-	10,026,700	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	-	-	-	-	1,000,000	-	-	-	-	1,000,000	0
DEPT_163 - University Central Administrat	-	-	-	-	12,784,001	-	92,390	-	-	12,876,391	0
1630295_F003_1500_0000000 - PBC Facilities	-	-	-	-	-	-	1,200,000	-	-	1,200,000	0
DEPT_166 - International Programs	-	-	-	-	-	-	1,200,000	-	-	1,200,000	0
BRANCH_162 - University Reserves	-	-	-	-	12,784,001	-	1,292,390	-	-	14,076,391	0
C160 - University Central Administrat	-	-	-	50,086,085	12,784,001	-	1,292,390	-	-	64,162,476	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	231,232	-	-	-	2,312	-	-	-	-	233,544	4.00
DEPT_200 - Ardrey Auditorium	231,232	-	-	-	2,312	-	-	-	-	233,544	4.00
2010010_C001_1500_0000000 - F1500 Art Gallery F1100	55,652	-	11,500	-	7,562	-	-	-	-	74,714	1.00
DEPT_201 - Museum and Art Gallery	55,652	-	11,500	-	7,562	-	-	-	-	74,714	1.00
2020010_D005_1500_0000000 - F1500 Arts And Letter Operati	847,442	77,693	-	-	9,251	-	-	-	-	934,386	7.50
DEPT_202 - College Of Arts And Letters	847,442	77,693	-	-	9,251	-	-	-	-	934,386	7.50
2030010_A001_1500_0000000 - F1500 Art Operations F1100	1,728,938	13,750	5,700	-	17,484	-	-	-	-	1,765,872	22.00
DEPT_203 - Art	1,728,938	13,750	5,700	-	17,484	-	-	-	-	1,765,872	22.00
2050010_A001_1100_0000000 - English Operations F1100	3,545,137	-	874,780	-	44,199	-	-	-	-	4,464,116	39.12
3660011_D005_1500_0000000 - Interdisciplinary Writing Prgm	111,624	-	68,536	-	6,802	1,700	-	-	-	188,661	1.70
DEPT_205 - English	3,656,761	-	943,316	-	51,001	1,700	-	-	-	4,652,778	40.82
2070010_A001_1100_0000000 - History Operations F1100	1,202,437	-	64,750	-	12,672	-	-	-	-	1,279,859	13.00
DEPT_207 - History	1,202,437	-	64,750	-	12,672	-	-	-	-	1,279,859	13.00
2080010_A001_1100_0000000 - Comparative Culture Stu F1100	1,055,264	-	4,750	-	10,600	-	-	-	-	1,070,614	11.65
DEPT_208 - Comparative Cultural Studies	1,055,264	-	4,750	-	10,600	-	-	-	-	1,070,614	11.65
2090010_A001_1500_0000000 - F1500 Latin American Studies F	-	-	950	-	10	-	-	-	-	960	0
2090020_A001_1500_0000000 - F1500 Global Languages Operst	1,807,051	-	220,615	-	20,277	-	-	-	-	2,047,942	22.61
DEPT_209 - Global Languages and Culture	1,807,051	-	221,565	-	20,286	-	-	-	-	2,048,902	22.61
2100010_A001_1500_0000000 - F1500 Martin-Springer Institu	192,693	-	733	-	1,934	-	-	-	-	195,360	1.50
DEPT_210 - Martin-Springer Institute	192,693	-	733	-	1,934	-	-	-	-	195,360	1.50
2110010_A001_1100_0000000 - Music Operations F1100	3,106,152	-	102,250	-	32,084	-	-	-	-	3,240,486	39.25
DEPT_211 - School Of Music	3,106,152	-	102,250	-	32,084	-	-	-	-	3,240,486	39.25
2130010_A001_1100_0000000 - Philosophy Operations F1100	808,900	-	4,750	-	8,137	-	-	-	-	821,787	9.00
DEPT_213 - Philosophy	808,900	-	4,750	-	8,137	-	-	-	-	821,787	9.00
2150010_A001_1500_0000000 - F1500 Theater Operations F1100	921,951	-	9,500	-	13,815	5,000	3,000	-	-	953,265	11.92
DEPT_215 - Department Of Theatre	921,951	-	9,500	-	13,815	5,000	3,000	-	-	953,265	11.92
BRANCH_210 - College of Arts & Letters	15,614,473	91,443	1,368,814	-	187,137	6,700	3,000	-	-	17,271,567	184.25
2300020_B001_1100_0000000 - Economic Policy Institute F11	801,093	-	15,000	-	15,354	2,000	2,000	-	-	835,447	10.65
DEPT_230 - Economic Policy Institute	801,093	-	15,000	-	15,354	2,000	2,000	-	-	835,447	10.65
2310010_C001_1500_0000000 - F1500 Center Amer Indian Econ	75,904	-	-	-	759	-	-	-	-	76,663	0.94
DEPT_231 - Ctr For Amer Indian Econ Dev	75,904	-	-	-	759	-	-	-	-	76,663	0.94
2320010_D006_1500_0000000 - F1500 Business Administration	709,337	-	-	-	7,093	-	-	-	-	716,430	4.17
2320011_A001_1100_0000000 - FCB Dean NEI	110,854	-	-	-	1,109	-	-	-	-	111,963	1.00
DEPT_232 - College Of Business Admin	820,191	-	-	-	8,202	-	-	-	-	828,393	5.17
2340060_A001_1100_0000000 - Finance	1,341,306	15,741	-	-	13,570	-	-	-	-	1,370,618	8.60
2340080_A001_1100_0000000 - Economics	613,942	19,416	-	-	6,334	-	-	-	-	639,691	5.92
2340240_A001_1100_0000000 - Accounting	1,815,850	15,741	-	-	18,316	-	-	-	-	1,849,907	11.89
DEPT_234 - Accounting, Economics, and Fin	3,771,098	50,898	-	-	38,220	-	-	-	-	3,860,216	26.41
2340030_A001_1100_0000000 - Management	1,817,948	55,808	-	-	18,738	-	-	-	-	1,892,493	11.17
2340050_A001_1100_0000000 - Marketing	683,021	16,281	-	-	6,993	-	-	-	-	706,295	5.57
2340090_A001_1100_0000000 - Info Systems	1,113,236	5,256	-	-	11,185	-	-	-	-	1,129,677	8.04
DEPT_236 - ISM, Management and Marketing	3,614,205	77,345	-	-	36,916	-	-	-	-	3,728,466	24.78
2370010_A001_1100_0000000 - HRM - Academic F1100	897,103	14,307	-	-	9,114	-	-	-	-	920,524	10.00
2370030_D006_1500_0000000 - F1500 Hotel & Rest Exec Dir F1	182,342	-	-	-	1,823	-	-	-	-	184,165	1.13
DEPT_237 - School Of Hotel & Restrant Mgt	1,079,445	14,307	-	-	10,938	-	-	-	-	1,104,689	11.13
2380010_A001_1100_0000000 - M B A Program F1100	-	18,018	-	-	180	-	-	-	-	18,198	0
DEPT_238 - M B A Program	-	18,018	-	-	180	-	-	-	-	18,198	0
BRANCH_220 - W.A. Franke College of Busines	10,161,936	160,568	15,000	-	110,568	2,000	2,000	-	-	10,452,072	79.07
2500010_C001_1100_0000000 - Teachers Academy	-	-	-	-	9,350	-	-	-	-	9,350	0
2500020_C001_1500_0000000 - F1500 K-12 Prfssnl Developmen	335,703	-	-	-	3,357	-	-	-	-	339,060	3.58
2500030_C001_1100_0000000 - AZ Master Teacher Progr F1100	478,066	-	-	-	83,347	20,000	1,277,104	-	-	1,858,517	6.38
2500040_C001_1100_0000000 - Az Teachers Academy Personnel	240,000	-	-	-	2,400	-	-	-	-	242,400	2.98
DEPT_250 - Arizona K-12 Center	1,053,769	-	-	-	98,454	20,000	1,277,104	-	-	2,449,328	12.93
2510011_A001_1100_0000000 - COE ESP NEI	69,505	-	-	-	695	-	-	-	-	70,200	1.00
2510012_A001_1100_0000000 - COE EPS NEI	526,958	-	-	-	5,270	-	-	-	-	532,227	7.82
2510013_A001_1100_0000000 - COE PsyD NEI	671,381	-	-	-	6,714	-	-	-	-	678,095	8.00
2510020_D006_1500_0000000 - F1500 Coe: Dean'S Office F1100	933,867	43,805	45,518	-	10,532	200	100	-	-	1,034,022	10.33
DEPT_251 - College of Education	2,201,711	43,805	45,518	-	23,210	200	100	-	-	2,314,545	27.15
2510080_A001_1100_0000000 - Coe: Educational Psycho F1100	1,195,506	-	126,000	-	13,215	-	-	-	-	1,334,721	14.28
DEPT_253 - COE: Educational Psychology	1,195,506	-	126,000	-	13,215	-	-	-	-	1,334,721	14.28

2510060_A001_1100_0000000 - Coe: Teaching and Learn F1100	1,220,041	-	54,000	-	12,740	-	-	-	-	1,286,781	15.50
DEPT_254 - COE: Teaching & Learning	1,220,041	-	54,000	-	12,740	-	-	-	-	1,286,781	15.50
2510070_A001_1100_0000000 - Coe: Educational Leader F1100	1,249,508	-	-	-	12,495	-	-	-	-	1,262,003	12.87
DEPT_255 - COE: Educational Leadership	1,249,508	-	-	-	12,495	-	-	-	-	1,262,003	12.87
2510040_A001_1100_0000000 - Clinical PsyD Program F1100	586,634	5,000	54,325	-	34,460	20,000	20,000	-	-	720,418	5.93
DEPT_256 - COE PsyD Program	586,634	5,000	54,325	-	34,460	20,000	20,000	-	-	720,418	5.93
2810010_A001_1100_0000000 - Center For Sci Tchng An F1100	558,354	-	4,000	-	5,624	-	-	-	-	567,978	7.09
DEPT_281 - COE: STEM Education	558,354	-	4,000	-	5,624	-	-	-	-	567,978	7.09
2510110_A001_1100_0000000 - COE: First Year Experience	836,415	-	-	-	8,364	-	-	-	-	844,779	10.73
DEPT_556 - COE: First Year Experience	836,415	-	-	-	8,364	-	-	-	-	844,779	10.73
2510090_A001_1100_0000000 - Coe: Educational Specia F1100	1,325,717	-	54,000	-	13,797	-	-	-	-	1,393,514	14.50
DEPT_557 - COE: Educational Specialties	1,325,717	-	54,000	-	13,797	-	-	-	-	1,393,514	14.50
3840040_D006_1500_0000000 - F1500 Professional Education P	553,449	274,803	-	-	14,983	200	100	-	-	843,535	7.40
DEPT_558 - COE: Professional Ed Programs	553,449	274,803	-	-	14,983	200	100	-	-	843,535	7.40
BRANCH_230 - College of Education	10,781,104	323,608	337,843	-	237,342	40,400	1,297,304	-	-	13,017,601	128.38
2620007_B002_1500_0000000 - F1500 BIO Research	1,221,567	-	-	-	12,216	-	-	-	-	1,233,783	7.70
2620010_A001_1100_0000000 - Biological Science F1100	3,884,286	-	994,500	-	48,788	-	-	-	-	4,927,574	36.90
DEPT_262 - Biological Science	5,105,853	-	994,500	-	61,003	-	-	-	-	6,161,356	44.60
2640010_A001_1100_0000000 - Chemistry And Biochemis F1100	1,807,658	-	77,000	-	18,847	-	-	-	-	1,903,505	19.30
DEPT_264 - Chemistry	1,807,658	-	77,000	-	18,847	-	-	-	-	1,903,505	19.30
2680010_D005_1500_0000000 - F1500 CEFNS Dean's Office F110	906,568	22,523	14,900	-	9,440	-	-	-	-	953,431	7.50
DEPT_268 - College Of Env, For, & Nat Sci	906,568	22,523	14,900	-	9,440	-	-	-	-	953,431	7.50
2710010_A001_1500_0000000 - F1500 Forestry Operations F110	1,568,785	-	36,500	-	16,053	-	-	-	-	1,621,338	14.54
2710012_A001_1100_0000000 - Forestry NEI	174,390	-	-	-	1,744	-	-	-	-	176,134	2.50
DEPT_271 - School Of Forestry	1,743,175	-	36,500	-	17,797	-	-	-	-	1,797,472	17.04
2750010_A001_1100_0000000 - Mathematics & Statistic F1100	2,981,913	-	475,000	-	34,569	-	-	-	-	3,491,482	34.15
2750015_A001_1100_0000000 - Lumberjack Mathematics F1100	148,387	-	89,000	-	2,374	-	-	-	-	239,761	2.20
2750140_A004_1100_0000000 - Peak Performance F1100	106,937	-	10,000	-	1,169	-	-	-	-	118,106	2.00
DEPT_275 - Mathematics	3,237,237	-	574,000	-	38,112	-	-	-	-	3,849,349	38.36
2780010_A001_1500_0000000 - F1500 Physics & Astronomy Ope	1,307,348	-	127,000	-	14,343	-	-	-	-	1,448,692	11.68
DEPT_278 - Astronomy & Planetary Sciences	1,307,348	-	127,000	-	14,343	-	-	-	-	1,448,692	11.68
2800007_B002_1500_0000000 - SES Research	59,484	-	-	-	595	-	-	-	-	60,079	0.47
2800010_A001_1100_0000000 - School of Earth & SustainabF11	2,311,319	-	364,500	-	26,758	-	-	-	-	2,702,577	21.70
DEPT_280 - School Of Earth Sciences & Sus	2,370,803	-	364,500	-	27,353	-	-	-	-	2,762,656	22.17
2900010_A001_1100_0000000 - AppliedPhysics&MaterialScience	1,312,021	-	213,000	-	15,250	-	-	-	-	1,540,271	12.60
DEPT_290 - Applied Physics & Mat Science	1,312,021	-	213,000	-	15,250	-	-	-	-	1,540,271	12.60
BRANCH_240 - College of Envir,Forestry, Nat	17,790,663	22,523	2,401,400	-	202,146	-	-	-	-	20,416,731	173.23
3000010_A001_1100_0000000 - Applied Indigenous Stud F1100	577,255	-	-	-	5,773	-	-	-	-	583,028	5.15
DEPT_300 - Applied Indigenous Studies	577,255	-	-	-	5,773	-	-	-	-	583,028	5.15
3010010_A001_1100_0000000 - Anthropology F1100	1,690,690	-	75,000	-	17,657	-	-	-	-	1,783,346	21.30
DEPT_301 - Anthropology	1,690,690	-	75,000	-	17,657	-	-	-	-	1,783,346	21.30
3030030_A001_1100_0000000 - School Of Communication F1100	736,138	-	90,000	-	8,261	-	-	-	-	834,399	8.84
3030031_A001_1100_0000000 - Communication Studies	416,729	-	-	-	4,167	-	-	-	-	420,896	5.00
3030032_A001_1100_0000000 - Creative Media and Film	742,367	-	-	-	7,424	-	-	-	-	749,791	8.00
3030033_A001_1100_0000000 - Journalism	546,187	-	-	-	5,462	-	-	-	-	551,649	5.90
3030034_A001_1100_0000000 - Photography	231,718	-	-	-	2,317	-	-	-	-	234,035	3.00
3030036_A001_1100_0000000 - Strategic Communication	515,359	-	-	-	5,154	-	-	-	-	520,513	5.50
3030037_A001_1100_0000000 - Visual Communication	686,859	-	-	-	6,869	-	-	-	-	693,728	8.00
DEPT_303 - School Of Communication	3,875,357	-	90,000	-	39,654	-	-	-	-	4,005,011	44.24
3040010_A001_1100_0000000 - Criminal Justice F1100	1,870,439	-	75,000	-	19,454	-	-	-	-	1,964,893	21.53
DEPT_304 - Criminology & Criminal Justice	1,870,439	-	75,000	-	19,454	-	-	-	-	1,964,893	21.53
3050010_C001_1500_0000000 - F1500 Civic Service Institute	108,873	-	-	-	1,089	-	-	-	-	109,962	1.00
DEPT_305 - Ctr for Service & Volunteerism	108,873	-	-	-	1,089	-	-	-	-	109,962	1.00
3060010_A001_1100_0000000 - Ethnic Studies F1100	555,141	-	-	-	5,551	-	-	-	-	560,692	7.00
DEPT_306 - Ethnic Studies	555,141	-	-	-	5,551	-	-	-	-	560,692	7.00
3070010_A001_1100_0000000 - Geography Planning & Re F1100	1,433,422	-	45,000	-	14,784	-	-	-	-	1,493,206	16.00
3070012_A001_1100_0000000 - GEOG PLAN REC NEI	73,903	-	-	-	739	-	-	-	-	74,642	1.00
3090010_A001_1100_0000000 - Master Of Arts in Susta F1100	201,454	-	15,000	-	2,165	-	-	-	-	218,619	2.00
DEPT_307 - Geography, Planning & Recreati	1,708,779	-	60,000	-	17,688	-	-	-	-	1,786,467	19.00
3080010_C001_1500_0000000 - F1500 Inst For Human Dvlpmnt	251,506	-	-	-	2,515	-	-	-	-	254,021	1.75
3080020_B001_1500_0000000 - F1500 lhd Research F1100	45,027	-	-	-	450	-	-	-	-	45,478	0.25
DEPT_308 - Institute For Human Developmnt	296,533	-	-	-	2,965	-	-	-	-	299,498	2.00
3120010_A001_1100_0000000 - Politics & Intl Affairs F1100	1,932,748	-	126,000	-	20,587	-	-	-	-	2,079,336	20.94
DEPT_312 - Politics & Intl Affairs	1,932,748	-	126,000	-	20,587	-	-	-	-	2,079,336	20.94
3130010_A001_1100_0000000 - Psychological Science F1100	2,607,213	-	105,000	-	27,122	-	-	-	-	2,739,335	29.00
DEPT_313 - Psychological Sciences	2,607,213	-	105,000	-	27,122	-	-	-	-	2,739,335	29.00
3140010_D006_1500_0000000 - F1500 Social & Behavioral Sci	1,020,091	114,900	54,000	-	11,889	-	1	-	-	1,200,881	8.97
DEPT_314 - College Of Social & Beh Sci	1,020,091	114,900	54,000	-	11,889	-	1	-	-	1,200,881	8.97
3150010_A001_1100_0000000 - Sociology & Social Work F1100	1,366,155	-	60,000	-	14,262	-	-	-	-	1,440,416	16.00
DEPT_315 - Sociology	1,366,155	-	60,000	-	14,262	-	-	-	-	1,440,416	16.00
3170010_A001_1100_0000000 - Womens Studies F1100	383,844	-	-	-	3,838	-	-	-	-	387,682	5.00

DEPT_317 - Women's And Gender Studies	383,844	-	-	-	3,838	-	-	-	-	387,682	5.00
3190010_A001_1100_0000000 - Social Work	1,212,915	-	-	-	12,128	-	1	-	-	1,225,044	15.50
3190011_A001_1100_0000000 - Social Work NEI	-	-	-	-	0	-	-	-	-	0	0
DEPT_319 - Social Work	1,212,915	-	-	-	12,129	-	1	-	-	1,225,045	15.50
BRANCH_250 - College of Social & Behavioral	19,206,033	114,900	645,000	-	199,658	-	2	-	-	20,165,592	216.63
2660021_D006_1500_0000000 - CEIAS Dean's Office 1500 Fund	1,215,607	-	-	-	12,156	-	-	-	-	1,227,763	9.70
DEPT_266 - Sanghi College of Engineering	1,215,607	-	-	-	12,156	-	-	-	-	1,227,763	9.70
2850007_B002_1500_0000000 - SICCS Research	192,798	-	-	-	1,928	-	-	-	-	194,726	0.80
2850011_A001_1500_0000000 - F1500 School of Informatics, C	3,895,324	-	315,000	-	42,103	-	-	-	-	4,252,427	30.65
DEPT_285 - School of Informatics, Cyber S	4,088,122	-	315,000	-	44,031	-	-	-	-	4,447,153	31.45
2660030_A001_1500_0000000 - F1500 Civil & Env Engineering	1,562,890	-	48,000	-	16,109	-	-	-	-	1,626,998	13.50
2660090_A001_1500_0000000 - F1500 Construction Management	602,881	-	-	-	6,029	-	-	-	-	608,910	6.25
DEPT_291 - Civil Eng, Const & Env Eng	2,165,771	-	48,000	-	22,138	-	-	-	-	2,235,908	19.75
2660007_B002_1500_0000000 - ME Research	63,994	-	-	-	640	-	-	-	-	64,634	0.50
2660070_A001_1500_0000000 - F1500 Mechanical Engineering F	1,371,252	-	132,000	-	15,033	-	-	-	-	1,518,284	12.94
DEPT_292 - Mechanical Engineering	1,435,245	-	132,000	-	15,672	-	-	-	-	1,582,918	13.44
BRANCH_260 - Sanghi College of Engineering	8,904,745	-	495,000	-	93,997	-	-	-	-	9,493,743	74.34
3400010_A001_1500_0000000 - F1500 Athletic Training Progr	277,629	9,214	-	-	2,838	20	10	-	-	289,712	2.75
3400011_A001_1100_0000000 - Athletic Training NEI	244,298	50	-	-	2,363	20	10	-	-	246,741	2.50
3400015_A001_1500_0000000 - F1500 Athletic Training Expans	129,823	4,175	-	-	1,310	20	10	-	-	135,338	1.25
DEPT_340 - Athletic Training Program	651,750	13,439	-	-	6,512	60	30	-	-	671,790	6.50
3410010_A001_1100_0000000 - COMM SCIENCES & DISORDE F1100	1,180,912	8,612	-	-	11,865	20	10	-	-	1,201,419	12.00
3410011_A001_1100_0000000 - CSD NEI	391,912	22,000	-	-	4,109	20	10	-	-	418,051	4.75
DEPT_341 - Communication Science Disorder	1,572,824	30,612	-	-	15,974	40	20	-	-	1,619,470	16.75
3420010_A001_1100_0000000 - Dental Hygiene Operatio F1100	646,284	8,964	-	-	6,522	20	10	-	-	661,801	8.50
3420012_A001_1100_0000000 - Dental Hygiene NEI	190,735	11,000	-	-	1,987	20	10	-	-	203,752	3.00
DEPT_342 - Dental Hygiene	837,019	19,964	-	-	8,510	40	20	-	-	865,553	11.50
3430010_D006_1500_0000000 - F1500 CHHS DEAN'S OFFICE OPS F	358,776	97,600	-	-	4,534	20	10	-	-	460,940	3.91
3430011_D005_1500_0000000 - CHHS Dean NEI	503,748	20,000	-	-	74,537	10,700	100,000	-	-	708,985	5.25
3430015_F003_1500_0000000 - F1500 PBC Operations	-	5,000	-	-	82,847	4,750	362,888	-	100,000	555,485	0
DEPT_343 - Health And Human Services	862,524	122,600	-	-	161,918	15,470	462,898	-	100,000	1,725,410	9.16
3450010_A001_1100_0000000 - HEALTH SCIENCES OPERATI F1100	2,411,090	10	30,020	-	24,341	20	10	10	-	2,465,501	25.50
3450011_A001_1100_0000000 - Health Sciences NEI	127,775	-	-	-	1,248	20	10	-	-	129,053	2.00
3450130_A001_1500_0000000 - PES Instruction Salaries	-	100,000	28,675	-	1,287	-	-	-	-	129,962	0
3510007_B002_1500_0000000 - CHER Research	672,714	-	-	-	6,727	-	-	-	-	679,442	4.00
DEPT_345 - Health Prmtn & Exercise Scncs	3,211,580	100,010	58,695	-	33,603	40	20	10	-	3,403,958	31.50
3470010_A001_1500_0000000 - F1500 Physician Assistant Stu	500,129	22,000	1,000	-	5,201	20	10	-	-	528,360	5.00
3470011_A001_1100_0000000 - Physician Assistant NEI	1,333,457	-	-	-	54,335	15,000	109,600	-	-	1,512,392	12.00
DEPT_347 - Physician Assistant Studies	1,833,586	22,000	1,000	-	59,536	15,020	109,610	-	-	2,040,752	17.00
3480010_A001_1500_0000000 - F1500 Physical Therapy F1100	443,728	55,000	5,000	-	5,007	20	10	-	-	508,765	4.03
3480011_A001_1100_0000000 - Physical Therapy NEI	1,364,872	10	-	-	13,609	20	10	-	-	1,378,521	14.58
3480015_A001_1500_0000000 - F1500 Physical Therapy Expans	536,867	55,010	6,529	-	5,934	20	10	-	-	604,370	4.75
DEPT_348 - Physical Therapy	2,345,466	110,020	11,529	-	24,550	60	30	-	-	2,491,656	23.36
3500010_A001_1500_0000000 - F1500 Occupational Therapist S	885,171	3,000	5,000	-	8,902	20	10	-	-	902,103	9.00
3500011_A001_1100_0000000 - Occupational Therapy NEI	453,672	25,000	7,500	-	39,862	10,000	40,000	-	-	576,034	5.00
DEPT_350 - CHHS Occupational Therapy	1,338,843	28,000	12,500	-	48,763	10,020	40,010	-	-	1,478,136	14.00
BRANCH_265 - College of Health and Human Se	12,653,592	446,645	83,724	-	359,367	40,750	612,638	10	100,000	14,296,725	129.77
3460010_A001_1100_0000000 - Nursing STATE	3,407,333	-	4,484	-	34,118	-	-	-	-	3,445,935	40.43
3460011_A001_1100_0000000 - Nursing STATE (NEI)	1,050,782	362,881	-	-	14,137	-	-	-	-	1,427,800	15.00
DEPT_346 - Nursing	4,458,115	362,881	4,484	-	48,255	-	-	-	-	4,873,735	55.43
BRANCH_270 - College of Nursing	4,458,115	362,881	4,484	-	48,255	-	-	-	-	4,873,735	55.43
3770010_A001_1500_0000000 - F1500 University Honors Progr	898,608	9,000	10,000	-	9,633	-	100	-	-	927,341	11.00
DEPT_377 - University Honors Program	898,608	9,000	10,000	-	9,633	-	100	-	-	927,341	11.00
BRANCH_272 - Honors College	898,608	9,000	10,000	-	9,633	-	100	-	-	927,341	11.00
3600010_D006_1500_0000000 - F1500 Graduate Deans Office F1	241,869	-	15,000	-	2,569	-	-	-	-	259,438	2.00
DEPT_360 - Office of Grad & Prof Studies	241,869	-	15,000	-	2,568	-	-	-	-	259,437	2.00
BRANCH_273 - Office of Grad & Prof Studies	241,869	-	15,000	-	2,568	-	-	-	-	259,437	2.00
3640010_D001_1500_0000000 - F1500 Cline Library F1100	3,350,014	-	75,000	-	94,250	5,000	15,000	-	1,225,477	4,764,741	43.67
DEPT_364 - Cline Library	3,350,014	-	75,000	-	94,250	5,000	15,000	-	1,225,477	4,764,741	43.67
BRANCH_275 - Cline Library	3,350,014	-	75,000	-	94,250	5,000	15,000	-	1,225,477	4,764,741	43.67
3660010_D006_1500_0000000 - F1500 Ombuds Program F1100	-	-	-	-	2,146	2,000	4,000	-	-	8,146	0
3660020_D006_1500_0000000 - F1500 V Prov For Academic Per	390,921	-	-	-	187,409	2,000	4,500	-	-	584,830	3.00
DEPT_366 - Vice Provost Academic Fac Aff	390,921	-	-	-	189,555	4,000	8,500	-	-	592,976	3.00
3670020_D007_1500_0000000 - F1500 Faculty Development F110	464,658	35,617	5,000	-	20,053	2,862	2,000	-	-	530,190	6.00
3750040_D005_1500_0000000 - F1500 First Yr Learning Initia	-	-	40,000	-	33,400	7,500	22,500	-	-	103,400	0
DEPT_367 - Teaching and Learning Center	464,658	35,617	45,000	-	53,453	10,362	24,500	-	-	633,590	6.00
BRANCH_283 - Vice Provost for Faculty Affrs	855,579	35,617	45,000	-	243,008	14,362	33,000	-	-	1,226,566	9.00
3740010_D005_1500_0000000 - F1500 E-Learning Center F1100	156,737	-	-	-	1,567	-	-	-	-	158,304	2.00
DEPT_374 - E-learning Center	156,737	-	-	-	1,567	-	-	-	-	158,304	2.00
3760015_D006_1500_0000000 - F1500 University Advising	6,204,385	14,000	8,089	-	62,265	-	-	-	-	6,288,739	108.50
DEPT_376 - University Advising	6,204,385	14,000	8,089	-	62,265	-	-	-	-	6,288,739	108.50

3840036_B001_1500_0000000 - Undergraduate Research	168,102	-	16,610	-	5,847	-	1,000	-	-	191,559	2.00
DEPT_378 - Undergraduate Research	168,102	-	16,610	-	5,847	-	1,000	-	-	191,559	2.00
3790010_F004_1500_0000000 - F1500 VPAA: Business Analysts	853,627	-	-	-	13,536	-	-	-	-	867,163	9.00
3790011_F004_1500_0000000 - VPAO BA Team NEI	209,673	-	-	-	2,097	-	-	-	-	211,770	3.00
DEPT_379 - VPAO BA	1,063,300	-	-	-	15,633	-	-	-	-	1,078,933	12.00
3810010_A001_1500_0000000 - F1500 Air Force Rotc F1100	45,000	-	-	-	2,138	-	150	-	-	47,288	1.00
3810020_A001_1500_0000000 - F1500 Army Rotc F1100	48,191	-	-	-	1,413	-	100	-	-	49,704	1.00
DEPT_381 - Reserve Officer Training Corps	93,191	-	-	-	3,551	-	250	-	-	96,992	2.00
3840010_D005_1500_0000000 - F1500 Vice Provost Academic Af	350,804	-	-	-	14,398	2,000	150	-	-	367,352	2.00
DEPT_384 - Vice Provost for Academic Ops	350,804	-	-	-	14,398	2,000	150	-	-	367,352	2.00
7600100_D006_1500_0000000 - PLD Administration F1500	352,648	-	-	-	3,526	-	-	-	-	356,175	4.00
DEPT_760 - Personalized Learning	352,648	-	-	-	3,526	-	-	-	-	356,175	4.00
BRANCH_285 - Vice Provost for Academic Ops	8,389,168	14,000	24,699	-	106,788	2,000	1,400	-	-	8,538,054	132.50
7500010_D006_1200_0000000 - NAU-Yuma Adminstration F1200	293,346	-	-	-	2,933	-	-	-	-	296,279	3.00
7500020_E001_1200_0000000 - NAU-Yuma Student Servic F1200	129,462	12,000	22,270	-	1,637	-	-	-	-	165,369	3.00
7500025_D001_1200_0000000 - NAU-Yuma Library Servic F1200	61,783	-	-	-	643	-	25	25	24,000	86,476	1.00
7500030_A001_1200_0000000 - NAU Yuma Instruction F1200	1,635,463	162,414	7,073	-	18,249	100	50	100	50	1,823,499	16.17
7500030_A001_1500_0000000 - NAU Yuma Instruction	314,390	1,031,602	-	-	13,460	-	-	-	-	1,359,451	3.50
DEPT_750 - NAU Yuma	2,434,443	1,206,016	29,343	-	36,923	100	75	125	24,050	3,731,075	26.67
BRANCH_287 - NAU Yuma	2,434,443	1,206,016	29,343	-	36,923	100	75	125	24,050	3,731,075	26.67
3300020_A001_1500_0000000 - F1500 Instructional Support	240,730	2,040	-	-	2,428	-	-	-	-	245,198	2.00
DEPT_330 - Off Campus Education	240,730	2,040	-	-	2,428	-	-	-	-	245,198	2.00
3720010_D005_1500_0000000 - F1500 Curriculum and Assessmen	753,316	-	-	-	10,533	-	-	-	-	763,849	9.00
DEPT_372 - Department Of Assessment	753,316	-	-	-	10,533	-	-	-	-	763,849	9.00
3750030_D005_1500_0000000 - F1500 VP Teach Learn Dsgn Asse	598,569	36,712	-	-	6,353	-	-	-	-	641,634	8.00
DEPT_375 - Vice Provost Curr, Assess, Acc	598,569	36,712	-	-	6,353	-	-	-	-	641,634	8.00
1200040_F003_1500_0000000 - F1500 Educational Partnerships	280,501	7,602	-	-	2,881	-	-	-	-	290,984	3.00
DEPT_711 - Educational Partnerships	280,501	7,602	-	-	2,881	-	-	-	-	290,984	3.00
BRANCH_290 - VP Academic & Workforce Allian	1,873,116	46,354	-	-	22,195	-	-	-	-	1,941,665	22.00
3950010_D006_1500_0000000 - F1500 Regents Professors F1100	-	5,000	10,000	-	30,000	20,000	15,000	-	-	80,000	0
3950020_D005_1500_0000000 - F1500 Teaching Scholars Progr	-	-	-	-	14,500	25,000	10,500	-	-	50,000	0
3950031_A001_1100_0000000 - Support for Instruction	92,250	111,000	-	-	2,033	-	-	-	-	205,283	1.00
3950040_D006_1500_0000000 - F1500 Office Of The Provost F1	1,011,950	96,307	20,229	-	111,731	5,000	176,900	-	-	1,422,117	8.00
3950060_D006_1500_0000000 - F1500 Faculty Moving F1100	-	325,000	-	-	3,250	-	-	-	-	328,250	0
3950070_D006_1500_0000000 - F1500 Faculty Senate Operatio	52,766	-	-	-	1,528	2,000	2,000	-	-	58,294	1.08
DEPT_395 - Provost	1,156,966	537,307	30,229	-	163,041	52,000	204,400	-	-	2,143,943	10.08
BRANCH_295 - Provost	1,156,966	537,307	30,229	-	163,041	52,000	204,400	-	-	2,143,943	10.08
C200 - Academic Affairs	118,770,423	3,370,862	5,580,536	-	2,116,876	163,312	2,168,919	135	1,349,527	133,520,590	1,298.03

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	-	-	-	-	50,000	-	-	-	-	50,000	0
4500080_H003_1500_0000000 - F1500 Custodial Shop F1100	-	-	-	-	156,665	-	-	-	-	156,665	0
4500090_H004_1500_0000000 - F1500 Heating, Ventilation &	-	-	-	-	50,000	-	-	-	-	50,000	0
4500110_H005_1500_0000000 - F1500 Landscaping F1100	-	-	-	-	50,000	-	-	-	-	50,000	0
4500140_H002_1500_0000000 - F1500 Carpentry Shop F1100	-	-	-	-	25,000	-	-	-	-	25,000	0
4500150_H002_1500_0000000 - F1500 Electrical Shop F1100	-	-	-	-	50,000	-	-	-	-	50,000	0
4500160_H002_1500_0000000 - F1500 Access ServicesF1100	-	-	-	-	25,000	-	-	-	-	25,000	0
4500190_H002_1500_0000000 - F1500 Paint Shop F1100	-	-	-	-	25,000	-	-	-	-	25,000	0
4500210_H002_1500_0000000 - F1500 Plumbing Shop F1100	-	-	-	-	25,000	-	-	-	-	25,000	0
DEPT_450 - Facility Services	-	-	-	-	456,665	-	-	-	-	456,665	0
BRANCH_310 - Facility Services	-	-	-	-	456,665	-	-	-	-	456,665	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	293,924	-	5,000	-	5,000	-	-	-	-	303,924	2.00
DEPT_431 - VP Capital Plan & Campus Oper	293,924	-	5,000	-	5,000	-	-	-	-	303,924	2.00
BRANCH_350 - VP Capital Plan & Campus Oper	293,924	-	5,000	-	5,000	-	-	-	-	303,924	2.00
4330010_F003_1500_0000000 - Office of Space Managmnt F1500	54,899	260	-	-	552	-	-	-	-	55,711	1.00
DEPT_433 - Office Of Space Management	54,899	260	-	-	552	-	-	-	-	55,711	1.00
BRANCH_351 - Space Management	54,899	260	-	-	552	-	-	-	-	55,711	1.00
4370010_H007_1500_0000000 - F1500 Environmental Health & S	421,299	-	3,490	-	65,342	-	14,150	-	-	504,281	4.66
4500180_H007_1500_0000000 - F1500 Fire Life Safety F1100	95,454	-	-	-	275,000	-	-	-	-	370,454	1.00
4500270_H001_1500_0000000 - F1500 Engineering and Inspecti	-	-	-	-	1,200	500	800	-	-	2,500	0
DEPT_437 - Environmental Health & Safety	516,753	-	3,490	-	341,541	500	14,950	-	-	877,235	5.66
BRANCH_352 - Env Health & Safety	516,753	-	3,490	-	341,541	500	14,950	-	-	877,235	5.66
4350050_A001_1500_0000000 - F1500 Lease - North Valley	-	-	-	-	259,129	-	1,901,153	-	-	2,160,282	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	-	-	-	-	-	-	1,800	-	-	1,800	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	-	-	-	-	13,450	-	78,461	-	-	91,911	0
4350058_A001_1500_0000000 - F1500 Lease - Paradise Valley	-	-	-	-	-	-	11,620	-	-	11,620	0
4350059_A001_1500_0000000 - F1500 Lease - Tucson Campus	-	-	-	-	13,500	-	-	-	-	13,500	0
4350060_A001_1500_0000000 - F1500 Lease - Pima West Campus	-	-	-	-	19,100	-	148,780	-	-	167,880	0
4350062_E001_1500_0000000 - F1500 Lease - Mesa Campus	-	-	-	-	-	-	14,000	-	-	14,000	0
4350063_A001_1500_0000000 - F1500 Lease - Chandler-Gilber	-	-	-	-	848	-	45,000	-	-	45,848	0
4350064_E001_1500_0000000 - F1500 Lease - Signal Peak Camp	-	-	-	-	-	-	5,000	-	-	5,000	0
4350068_A001_1500_0000000 - F1500 Lease - Show Low Campus	-	-	-	-	-	-	5,200	-	-	5,200	0
4350069_A001_1500_0000000 - F1500 Lease - Yavapai/Pres.Val	-	-	-	-	-	-	3,700	-	-	3,700	0
4350071_E001_1500_0000000 - F1500 Lease - Estrella Mountai	-	-	-	-	-	-	8,000	-	-	8,000	0
4350073_A001_1500_0000000 - F1500 Lease - Scottsdale CC Ca	-	-	-	-	21,877	-	236,736	-	-	258,613	0
DEPT_435 - NAU Statewide	-	-	-	-	366,664	-	2,902,056	-	-	3,268,720	0
BRANCH_355 - NAU Facility Leases	-	-	-	-	366,664	-	2,902,056	-	-	3,268,720	0
4410010_F003_1500_0000000 - F1500 University Police Depar	3,000,850	99,593	136,554	-	363,458	15,000	58,791	-	-	3,674,245	40.50
4410020_H007_1500_0000000 - F1500 Emergency Management	108,873	-	10,000	-	29,433	1,000	280	-	-	149,586	1.00
4410030_F003_1500_0000000 - F1500 Clery Compliance	105,558	-	-	-	2,256	200	18,275	-	-	126,289	1.00
DEPT_441 - University Police Department	3,215,281	99,593	146,554	-	395,146	16,200	77,346	-	-	3,950,120	42.50
BRANCH_360 - University Police	3,215,281	99,593	146,554	-	395,146	16,200	77,346	-	-	3,950,120	42.50
C300 - Capital Plan & Campus Operatns	4,080,857	99,853	155,044	-	8,418,796	16,700	2,994,352	-	-	15,765,601	51.16

State Operating Budget Book Detail

C400 - StrategicEnrollment 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	1,796,394	-	60,000	-	48,664	1,000	23,000	-	-	1,929,058	31.00
DEPT_500 - Admissions Processing	1,796,394	-	60,000	-	48,664	1,000	23,000	-	-	1,929,058	31.00
5000020_E005_1500_0000000 - F1500 Admissions Operations F	2,240,733	150,000	308,628	-	468,177	6,945	1,708,334	-	-	4,882,817	35.50
DEPT_504 - University Admissions	2,240,733	150,000	308,628	-	468,177	6,945	1,708,334	-	-	4,882,817	35.50
BRANCH_410 - Enrollment	4,037,127	150,000	368,628	-	516,841	7,945	1,731,334	-	-	6,811,875	66.50
5360019_E005_1500_0000000 - ADMISSIONS - STATEWIDE	813,670	-	-	-	64,589	6,000	10,000	-	-	894,259	13.00
DEPT_536 - Enrollment & Student Services	813,670	-	-	-	64,589	6,000	10,000	-	-	894,259	13.00
BRANCH_440 - Enrollment Services	813,670	-	-	-	64,589	6,000	10,000	-	-	894,259	13.00
C400 - StrategicEnrollment Management	4,850,797	150,000	368,628	-	581,429	13,945	1,741,334	-	-	7,706,133	79.50

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	9,192,401	-	-	-	91,924	-	-	-	-	9,284,325	91.62
6000020_D004_1500_0000000 - F1500 Information Tech Svcs A	625,180	-	-	-	6,252	-	-	-	-	631,432	8.00
6000030_A005_1500_0000000 - F1500 ITS Instruction	185,797	-	-	-	1,858	-	-	-	-	187,655	1.63
6000120_E008_1500_0000000 - F1500 IT - Student Services F1	1,207,484	-	-	-	12,075	-	-	-	-	1,219,559	13.00
DEPT_600 - Computer Service	11,210,862	-	-	-	112,109	-	-	-	-	11,322,971	114.25
BRANCH_610 - Information Technology	11,210,862	-	-	-	112,109	-	-	-	-	11,322,971	114.25
C600 - Information Technology Service	11,210,862	-	-	-	112,109	-	-	-	-	11,322,971	114.25

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	91,490	-	-	-	5,915	-	25,004	-	-	122,409	1.00
4200020_F003_1500_0000000 - F1500 Human Resources F1100	2,228,771	2,000	8,053	-	37,076	-	12,886	-	-	2,288,786	24.70
4200080_F004_1500_0000000 - Information Systems F1500	-	-	-	-	-	-	88,000	-	-	88,000	0
DEPT_420 - Human Resources	2,320,261	2,000	8,053	-	42,991	-	125,890	-	-	2,499,195	25.70
BRANCH_340 - Human Resources	2,320,261	2,000	8,053	-	42,991	-	125,890	-	-	2,499,195	25.70
1260010_F001_1500_0000000 - F1500 Equity and Access Office	611,048	28,000	-	-	29,373	-	17,000	-	-	685,421	5.00
DEPT_126 - Equity and Access Office	611,048	28,000	-	-	29,373	-	17,000	-	-	685,421	5.00
5210010_E002_1500_0000000 - F1500 Disability Resources F11	949,570	4,000	2,000	-	33,224	-	11,423	-	-	1,000,217	12.58
5210011_E002_1500_0000000 - DR Accommodations	-	24,286	71,523	-	15,038	-	256,811	-	-	367,658	0
DEPT_521 - Disability Resources	949,570	28,286	73,523	-	48,262	-	268,234	-	-	1,367,875	12.58
BRANCH_710 - University Access & Inclusion	1,560,618	56,286	73,523	-	77,635	-	285,234	-	-	2,053,296	17.58
C700 - Human Resources	3,880,879	58,286	81,576	-	120,626	-	411,124	-	-	4,552,491	43.28

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	437,189	41,658	-	-	4,788	-	-	-	-	483,636	3.00
DEPT_403 - Comptroller	437,189	41,658	-	-	4,788	-	-	-	-	483,636	3.00
BRANCH_320 - Comptroller	437,189	41,658	-	-	4,788	-	-	-	-	483,636	3.00
4090010_F003_1500_0000000 - F1500 Contracting & Purchasin	-	-	-	-	0	-	-	-	-	0	0
DEPT_409 - Contracts, Purch & Risk Mgmt	-	-	-	-	0	-	-	-	-	0	0
BRANCH_325 - Contracts, Purch & Risk Mgmt	-	-	-	-	0	-	-	-	-	0	0
4250010_F001_1500_0000000 - F1500 Internal Audit F1100	225,869	-	-	-	2,259	-	-	-	-	228,128	3.00
DEPT_425 - Internal Audit Department	225,869	-	-	-	2,259	-	-	-	-	228,128	3.00
BRANCH_345 - Internal Audit Department	225,869	-	-	-	2,259	-	-	-	-	228,128	3.00
4110010_F003_1500_0000000 - F1500 University Postal Servi	264,320	-	17,500	-	2,868	-	-	-	-	284,688	5.00
DEPT_411 - University Postal Services	264,320	-	17,500	-	2,868	-	-	-	-	284,688	5.00
BRANCH_362 - Campus Services and Activities	264,320	-	17,500	-	2,868	-	-	-	-	284,688	5.00
8000010_F002_1500_0000000 - F1500 University Budget Offic	368,597	-	-	-	3,686	-	-	-	-	372,283	3.00
DEPT_800 - Budget Office	368,597	-	-	-	3,686	-	-	-	-	372,283	3.00
8020010_F002_1500_0000000 - F1500 Institutional Planning	423,038	-	7,000	-	4,300	-	-	-	-	434,338	2.00
DEPT_802 - Financial and Bus Services	423,038	-	7,000	-	4,300	-	-	-	-	434,338	2.00
BRANCH_810 - Univ Ops Fin and Bus Serv	791,635	-	7,000	-	7,986	-	-	-	-	806,621	5.00
4500045_F003_1500_0000000 - F1500 Sustainability	347,152	-	-	-	3,748	-	-	-	-	350,900	4.00
DEPT_445 - Office Of Sustainability	347,152	-	-	-	3,748	-	-	-	-	350,900	4.00
BRANCH_820 - Office of Sustainability	347,152	-	-	-	3,748	-	-	-	-	350,900	4.00
C800 - University Finance & Bus Serv	2,066,165	41,658	24,500	-	21,650	-	-	-	-	2,153,973	20.00

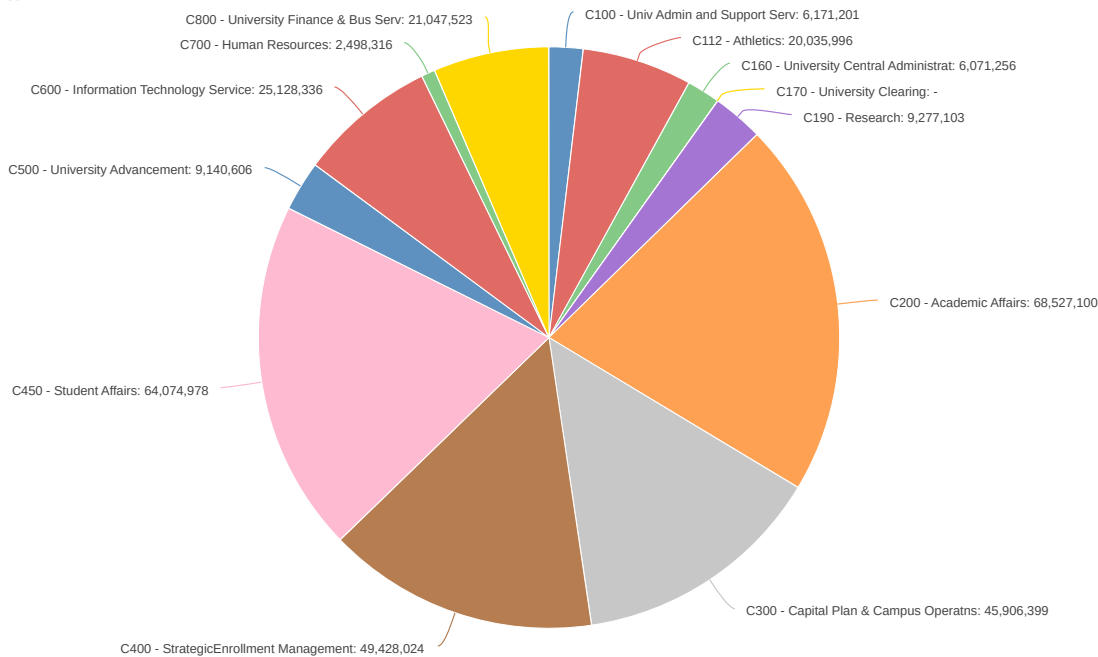


**NORTHERN ARIZONA UNIVERSITY
LOCAL OPERATING BUDGET**

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	1,134,564	3,238,734	2,887,006	2,373,020	478,196	67,200	1,070,315	2,182,469	6,171,201	1,089,103	32
C112 - Athletics	75,360	7,976,224	11,864,399	6,101,051	92,000	357,500	2,173,850	11,311,596	20,035,996	(120,014)	76
C160 - University Central Administrat	28,520,509	115,865,616	(126,765,614)	2,020,008	55,000	-	907,978	3,088,271	6,071,256	11,549,255	39
C170 - University Clearing	(1,019,888)	-	-	-	-	-	-	-	-	(1,019,888)	-
C190 - Research	7,872,577	2,076,800	5,818,947	4,642,544	743,504	317,242	1,740,456	1,833,358	9,277,103	6,491,220	54
C200 - Academic Affairs	21,332,121	43,003,772	20,114,847	18,345,959	4,298,734	5,238,455	7,829,545	32,814,406	68,527,100	15,923,641	246
C300 - Capital Plan & Campus Operatns	8,533,642	47,332,368	(4,497,292)	13,198,763	1,508,660	1,550,300	6,054,053	23,594,623	45,906,399	5,462,319	248
C400 - StrategicEnrollment Management	(706,529)	2,358,000	47,776,552	8,375,688	345,000	927,200	3,217,630	36,562,507	49,428,024	(2)	112
C450 - Student Affairs	32,620,179	81,200,356	(3,071,890)	14,842,307	445,913	4,758,160	6,181,441	37,847,157	64,074,978	46,673,666	201
C500 - University Advancement	0	5,500,605	3,640,000	5,508,019	160,468	147,781	1,923,538	1,400,799	9,140,606	(1)	55
C600 - Information Technology Service	1,001,101	21,385,000	3,282,430	8,623,782	153,000	871,000	3,084,174	12,396,380	25,128,336	540,194	102
C700 - Human Resources	2,159,923	1,145,000	1,050,100	1,723,225	35,000	7,500	670,506	62,085	2,498,316	1,856,707	24
C800 - University Finance & Bus Serv	9,608,489	22,066,161	219,505	7,025,578	152,367	1,213,500	2,859,860	9,796,218	21,047,523	10,846,632	112
University Total	111,132,047	353,148,636	(37,681,010)	92,779,944	8,467,842	15,455,838	37,713,347	172,889,869	327,306,840	99,292,834	1,301

Total Expense



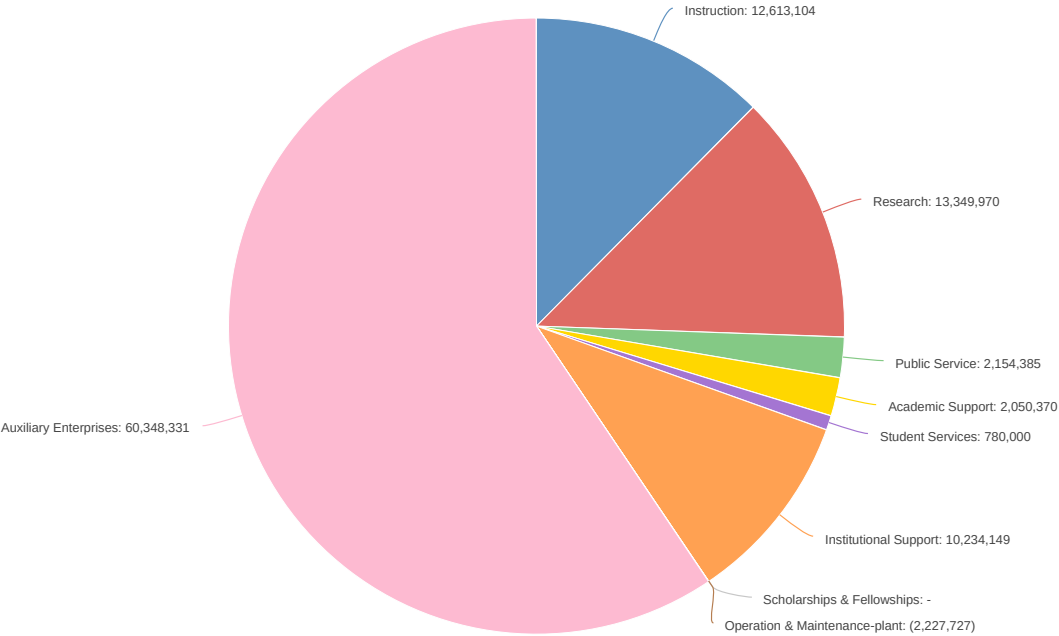
Local Totals by Program

FY26

	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	29,921,453	22,739,272	(2,727,967)	11,560,158	1,610,022	2,431,628	4,506,812	17,211,034	37,319,654	12,613,104	149
Research	16,102,913	4,989,926	3,699,767	3,398,090	1,221,235	621,094	1,540,654	4,661,563	11,442,636	13,349,970	42
Public Service	2,664,180	14,482,526	608,574	2,455,186	1,608,038	1,278,981	1,234,624	9,024,066	15,600,895	2,154,385	34
Academic Support	3,096,673	4,390,273	14,008,755	7,378,974	601,573	1,380,043	2,942,026	7,142,715	19,445,331	2,050,370	92
Student Services	2,727,669	87,005,720	(46,718,803)	16,915,768	537,386	3,451,311	6,735,592	14,594,529	42,234,586	780,000	229
Institutional Support	11,550,428	68,841,240	(35,941,735)	19,215,793	772,025	648,281	7,430,591	6,149,093	34,215,783	10,234,149	261
Scholarships & Fellowships	0	3,782,600	26,398,400	-	-	-	-	30,181,000	30,181,000	0	-
Operation & Maintenance-plant	(2,257,926)	18,436,970	(3,723)	1,734,349	217,820	188,939	761,821	15,500,119	18,403,047	(2,227,727)	23
Auxiliary Enterprises	47,336,407	128,480,109	2,995,722	30,121,627	1,899,743	5,455,561	12,561,228	68,425,748	118,463,907	60,348,331	471
All Programs	111,132,047	353,148,636	(37,681,010)	92,779,944	8,467,842	15,455,838	37,713,347	172,889,869	327,306,840	99,292,834	1,301

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Budgeted Balance

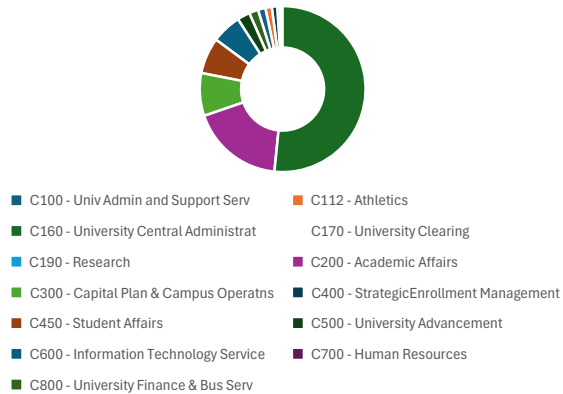


Designated & Auxiliary Fund Break Out

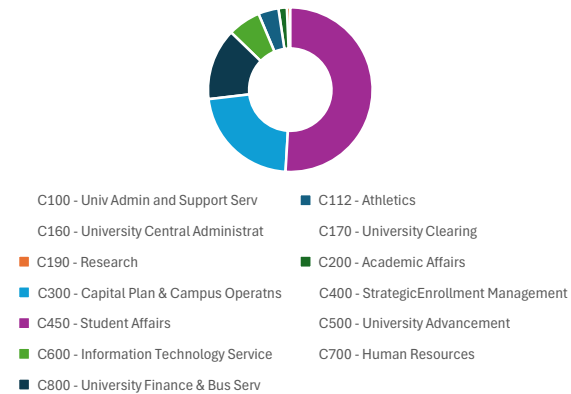
FY26

	Designated	Designated	Designated	Designated	Designated	Auxiliary	Auxiliary	Auxiliary	Auxiliary	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	1,134,564	3,238,734	6,171,201	2,887,006	1,089,103	-0.06	0	0	0	-0.06
C112 - Athletics	218,783	2,852,000	432,628	-2,638,155	0.44	-143,423	5,124,224	19,603,369	14,502,554	-120,014
C160 - University Central Administrat	28,520,509	115,865,616	6,071,256	-126,765,614	11,549,255	0	0	0	0	0
C170 - University Clearing	-1,019,888	0	0	0	-1,019,888	0	0	0	0	0
C190 - Research	7,173,059	1,211,075	8,247,828	5,517,284	5,653,589	699,518	865,725	1,029,275	301,663	837,631
C200 - Academic Affairs	20,769,845	40,888,674	66,384,578	20,040,186	15,314,127	562,277	2,115,098	2,142,522	74,661	609,514
C300 - Capital Plan & Campus Operatns	780,840	18,764,566	19,259,771	508,551	794,186	7,752,802	28,567,802	26,646,628	-5,005,843	4,668,133
C400 - StrategicEnrollment Management	-706,529	2,358,000	49,428,024	47,776,552	-1,709	0	0	0	0	0
C450 - Student Affairs	3,096,760	15,757,756	17,241,248	326,892	1,940,161	29,523,418	65,442,600	46,833,731	-3,398,782	44,733,506
C500 - University Advancement	0.01	5,500,605	9,140,606	3,640,000	-0.8789	0	0	0	0	0
C600 - Information Technology Service	93,619	13,072,000	16,195,474	3,082,430	52,575	907,482	8,313,000	8,932,862	200,000	487,619
C700 - Human Resources	2,159,923	1,145,000	2,498,316	1,050,100	1,856,707	0	0	0	0	0
C800 - University Finance & Bus Serv	1,574,155	4,014,501	7,772,003	3,898,036	1,714,689	8,034,334	18,051,660	13,275,520	-3,678,531	9,131,943
University Total	63,795,640	224,668,527	208,842,933	-40,676,732	38,944,503	47,336,407	128,480,109	118,463,907	2,995,722	60,348,331

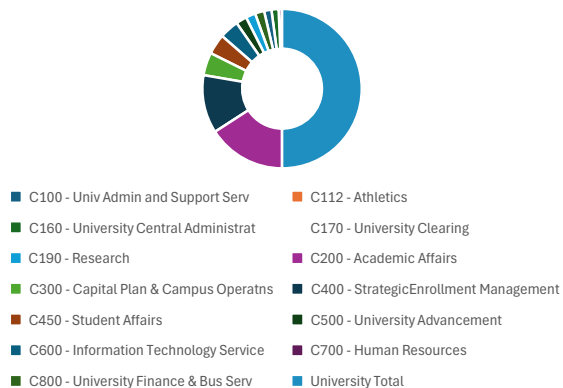
Designated Revenue



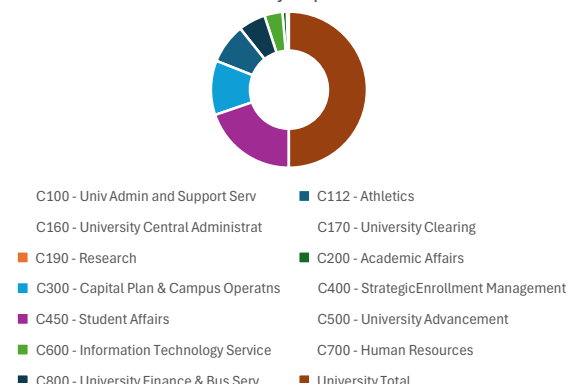
Auxiliary Revenue



Designated Expense



Auxiliary Expense





**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
5800011_F003_2500_0000000 - Strategic Communications Brand	-	-	1,335,599	567,843	-	-	241,199	526,557	1,335,599	(0)	7
DEPT_580 - Office of Comm & Media Relatns	-	-	1,335,599	567,843	-	-	241,199	526,557	1,335,599	(0)	7
5810010_C003_2500_0000000 - KNAU	0	1,555,235	-	653,995	83,727	-	313,131	504,382	1,555,235	0	10
DEPT_581 - KNAU	0	1,555,235	-	653,995	83,727	-	313,131	504,382	1,555,235	0	10
5820020_D006_2500_0000000 - TV Production	311,125	30,000	-	-	-	-	-	35,700	35,700	305,425	-
5820100_C001_2500_0000000 - Educational Systems Program	15	-	-	-	-	-	-	-	-	15	-
DEPT_582 - TV Services	311,140	30,000	-	-	-	-	-	35,700	35,700	305,440	-
BRANCH_113 - Strategic Communications	311,140	1,585,235	1,335,599	1,221,838	83,727	-	554,331	1,066,639	2,926,534	305,440	17
1000180_F001_2500_0000000 - Administrative Travel F2500	-	-	33,025	-	10,000	-	750	22,275	33,025	-	-
1000190_F001_2500_0000000 - Administrative Service F2500	18,459	37,024	18,240	-	-	-	-	45,554	45,554	28,169	-
1000200_F001_2500_0000000 - Presidents Housing Allo F2500	-	6,348	83,090	-	75,000	-	11,625	2,813	89,438	1	-
1000300_F003_2500_0000000 - Strategic Marketing Flex	-	-	235,067	187,491	-	-	42,420	5,156	235,067	0	2
DEPT_100 - President	18,459	43,372	369,422	187,491	85,000	-	54,795	75,797	403,083	28,170	2
1010010_C001_2500_0000000 - Public Service F2500	-	-	-	-	-	-	-	-	-	-	-
DEPT_101 - Comm Engagement and Public Ser	-	-	-	-	-	-	-	-	-	-	-
BRANCH_115 - President - Administration	18,459	43,372	369,422	187,491	85,000	-	54,795	75,797	403,083	28,170	2
1040016_C001_2500_0000000 - Traditional Elders	-	-	45,000	-	-	6,700	121	38,179	45,000	0	-
1040017_C001_2500_0000000 - Tribal Leadership Initiative	33,111	59,696	-	-	-	-	-	4,078	4,078	88,729	-
1040018_C001_2400_0000000 - Teacher's Institute Init F24	62,000	11,900	-	-	-	-	-	-	-	73,900	-
1040018_C001_2500_0000000 - Teacher's Institute Initiative	(0)	19,043	-	-	9,000	-	1,395	8,648	19,043	0	-
1040030_B001_2400_0000000 - Gen OH ONAI	1,402	-	-	-	-	-	-	-	-	1,402	-
1040165_C001_2500_0000000 - Native American Cultural Cente	-	22,906	180,509	98,683	25,000	-	45,174	34,558	203,415	(0)	1
DEPT_104 - Native American Initiatives	96,513	113,545	225,509	98,683	34,000	6,700	46,690	85,463	271,536	164,031	1
2740010_C001_2500_0000000 - ITP Operations F2500	174,215	35,000	-	-	-	-	-	51,750	51,750	157,465	-
2740021_C001_2500_0000000 - Water & Land Internships	0	154,818	-	23,106	-	13,000	14,200	104,513	154,818	0	0
2740022_C001_2500_0000000 - Bay & Paul Climate Project	(0)	155,195	-	45,848	13,000	-	28,228	68,118	155,194	0	1
2740023_C001_2500_0000000 - EF Tribal Clean Energy and Tra	(0)	260,254	-	169,657	-	-	66,431	24,166	260,253	0	3
2740024_C001_2500_0000000 - DDCF ECO RESILIENCE CLIMATE AD	0	152,105	-	96,215	10,000	-	39,669	6,221	152,105	0	1
2740025_C001_2500_0000000 - Walton Family Foundation	-	229,994	-	125,144	26,000	5,500	66,543	6,808	229,994	(0)	2
2740026_C001_2500_0000000 - CEHN	-	24,216	-	-	14,000	-	4,480	5,736	24,216	-	-
2740060_C001_2400_0000000 - F2400 Generated Overhead-Itp F	401,323	250,000	-	47,583	78,000	25,000	31,602	35,141	217,326	433,996	1
DEPT_274 - Inst For Tribal Envrn Prfssnls	575,537	1,261,582	-	507,553	141,000	43,500	251,152	302,452	1,245,657	591,462	8
BRANCH_116 - Native American Initiatives	672,050	1,375,127	225,509	606,236	175,000	50,200	297,842	387,916	1,517,193	755,493	9
1000035_F001_2500_0000000 - PRS - Leadership Programs	1	-	-	-	-	-	-	-	-	1	-
1000090_D005_2500_0000000 - Commencement F2500	1	90,000	100,000	-	-	-	-	190,001	190,001	-	-
1000105_F001_2500_0000000 - University Special Events	-	145,000	720,021	357,456	5,000	17,000	128,009	357,556	865,021	0	4
DEPT_103 - University Events	2	235,000	820,021	357,456	5,000	17,000	128,009	547,557	1,055,022	1	4
BRANCH_117 - University Events	2	235,000	820,021	357,456	5,000	17,000	128,009	547,557	1,055,022	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	-	-
1200010_F003_2500_0000000 - Government Affairs F2500	132,914	-	131,455	-	129,469	-	35,340	99,560	264,369	(0)	-
DEPT_120 - Legislative Affairs	132,914	-	131,455	-	129,469	-	35,340	99,560	264,369	(0)	-
BRANCH_520 - External & Government Affairs	132,914	-	131,455	-	129,469	-	35,340	99,560	264,369	(0)	-
C100 - Univ Admin and Support Serv	1,134,564	3,238,734	2,887,006	2,373,020	478,196	67,200	1,070,315	2,182,469	6,171,201	1,089,103	32

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_003_4200_0000000 - Compliance F4200	-	-	315,519	231,055	-	-	77,369	7,095	315,519	(0)	3
1110020_003_4200_0000000 - Athletic Business Office F4200	-	-	118,605	65,000	-	-	34,577	19,029	118,605	(0)	1
1110030_003_4200_0000000 - Athletic Director F4200	-	1,402,506	(246,104)	311,790	-	-	90,532	682,525	1,084,847	71,555	2
1110040_003_4200_0000000 - Assoc Athletic Director F4200	-	-	145,173	110,000	-	-	32,148	3,025	145,173	(0)	1
1110045_003_4200_0000000 - Athletics External Relations	-	-	152,596	110,000	-	-	39,571	3,025	152,596	0	1
1110050_003_4200_0000000 - Athletic Training F4200	-	158,000	1,312,848	723,656	-	-	239,299	507,894	1,470,848	(0)	8
1110060_003_4200_0000000 - Athletic Equipment F4200	-	-	757,103	60,354	-	-	19,089	677,660	757,103	0	1
1110070_003_4200_0000000 - Athletic Weight Room F4200	1	-	194,195	104,681	-	-	31,636	57,879	194,196	(0)	2
1110070_003_4300_0000000 - STRENGTH AND CONDITIONING CAMP	(149)	-	-	-	-	-	-	-	-	(149)	-
1110100_E002_2200_0000000 - F2200 Athletics Student Fee	218,783	2,852,000	(2,638,155)	-	-	165,000	2,970	264,658	432,628	0	-
1110120_003_4200_0000000 - Appropriations F4200	1	-	33,216	-	-	-	-	-	-	33,217	-
1110125_003_4200_0000000 - SAAG	-	-	5,000	-	-	-	-	5,000	5,000	-	-
1110130_003_4200_0000000 - Academic Coordinator F4200	-	6,000	274,813	171,323	6,000	-	71,613	31,876	280,813	0	3
1110150_003_4200_0000000 - Sports Information F4200	-	10,000	219,530	133,563	10,000	-	50,719	35,248	229,530	(0)	2
1110160_003_4200_0000000 - Broadcasting Services F4200	-	-	72,880	51,723	-	-	19,734	1,422	72,880	0	1
1110170_003_4200_0000000 - Game Management F4200	-	-	486,439	-	43,500	-	6,743	436,196	486,439	0	-
1110180_003_4200_0000000 - Video Operations F4200	-	-	76,248	51,085	-	-	19,049	6,115	76,248	(0)	1
1110210_003_4200_0000000 - Athletic Ticketing	-	625,000	(272,165)	48,460	-	-	18,638	285,738	352,835	(0)	1
1110250_003_4200_0000000 - Athletic Marketing Prom F4200	-	50,000	354,059	190,007	-	-	58,827	155,225	404,059	(0)	3
1110290_003_4200_0000000 - Corporate Sponsorships	-	1,145,521	(1,145,381)	-	-	-	-	140	140	(0)	-
1110300_003_4200_0000000 - Annual Fund F4200	-	161,000	12,972	87,500	-	-	24,066	62,406	173,972	0	1
1110310_003_4200_0000000 - Student Assistance Fund F4200	-	197,197	(172,197)	-	-	-	-	25,000	25,000	0	-
1110360_003_4200_0000000 - Football F4200	86	655,000	4,216,609	1,243,438	-	-	393,869	3,234,388	4,871,695	0	13
1110370_003_4200_0000000 - Men's Basketball F4200	-	275,000	1,050,180	467,041	-	-	157,125	701,015	1,325,180	(0)	5
1110370_003_4300_0000000 - Men's Basketball F4300	(11,053)	-	-	-	-	-	-	-	-	(11,053)	-
1110380_003_4200_0000000 - Men's Tennis F4200	-	10,000	278,402	75,381	-	-	21,441	191,580	288,402	(0)	1
1110380_003_4300_0000000 - Men's Tennis	2,269	10,000	-	-	5,500	1,500	880	2,693	10,572	1,697	-
1110390_003_4200_0000000 - Men's Track & Field F4200	-	46,500	942,302	277,991	-	-	91,062	619,749	988,802	0	3
1110440_003_4200_0000000 - Men'S Post Season F4200	-	-	8,000	-	-	-	-	8,000	8,000	-	-
1110550_003_4200_0000000 - Women's Swimming & Divi F4200	0	12,000	670,047	198,279	10,000	-	93,909	379,860	682,047	(0)	3
1110560_003_4200_0000000 - Women's Track and Field F4200	-	32,500	1,136,323	345,556	-	-	126,613	696,654	1,168,823	0	4
1110570_003_4200_0000000 - Women's Basketball F4200	-	25,000	1,165,892	360,694	-	-	135,930	694,268	1,190,892	(0)	5
1110580_003_4200_0000000 - Women's Tennis F4200	-	5,000	317,429	78,557	-	-	33,359	210,513	322,429	(0)	1
1110590_003_4200_0000000 - Women's Golf F4200	0	10,000	291,022	62,334	-	-	21,350	217,338	301,022	(0)	1
1110600_003_4200_0000000 - Women's Soccer F4200	-	20,000	638,542	156,021	-	-	79,018	423,504	658,542	(0)	3
1110600_003_4300_0000000 - Women's Soccer F4300	(4,124)	-	-	-	-	-	-	-	-	(4,124)	-
1110610_003_4200_0000000 - Women's Volleyball F4200	-	6,000	681,973	187,625	-	-	80,021	420,328	687,973	(0)	3
1110660_003_4200_0000000 - Women's Post Season F4200	-	-	75,200	-	-	-	-	75,200	75,200	-	-
DEPT_111 - Athletics	205,812	7,714,224	11,529,115	5,903,114	75,000	166,500	2,071,154	11,142,243	19,358,010	91,141	73
BRANCH_112 - Athletics	205,812	7,714,224	11,529,115	5,903,114	75,000	166,500	2,071,154	11,142,243	19,358,010	91,141	73
4490010_010_4700_0000000 - J L Walkup Skydome F4700	(125,219)	200,000	335,284	197,937	-	170,000	99,683	151,108	618,728	(208,663)	3
4490020_010_4700_0000000 - Tennis Facility	(5,234)	62,000	-	-	17,000	21,000	3,013	18,245	59,258	(2,492)	-
DEPT_449 - Skydome	(130,453)	262,000	335,284	197,937	17,000	191,000	102,696	169,353	677,986	(211,155)	3
BRANCH_385 - Skydome	(130,453)	262,000	335,284	197,937	17,000	191,000	102,696	169,353	677,986	(211,155)	3
C112 - Athletics	75,360	7,976,224	11,864,399	6,101,051	92,000	357,500	2,173,850	11,311,596	20,035,996	(120,014)	76

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	-	-	1,113,256	-	55,000	-	63,310	994,946	1,113,256	1	-
1630030_A001_2500_0000000 - Instruction Set Aside F2500	-	-	5,866,050	-	-	-	-	5,866,050	5,866,050	-	-
1630140_F003_2400_0000000 - Indirect Costs-Admin Su F2400	(72,168)	12,439,268	(11,145,814)	158,471	-	-	54,097	1,008,717	1,221,285	0	2
1630145_B001_2400_0000000 - Indirect Cost-Research Support	-	-	442,173	321,836	-	-	111,487	8,850	442,173	(0)	4
1630190_F002_2500_0000000 - Conference Center Opera F2500	4,935	-	-	-	-	-	-	-	-	4,935	-
1630200_F002_2500_0000000 - NAU Debt Service F2500	-	-	-	-	-	-	-	-	-	-	-
1630210_F002_2500_0000000 - Investment Income F2500	-	13,300,000	(13,275,000)	-	-	-	-	25,000	25,000	-	-
1630220_E001_2200_0000000 - F2200 Local Registration Reve	-	52,741,413	(52,741,413)	-	-	-	-	-	-	-	-
1630221_G001_2200_0000000 - Program Fee RSA	-	3,782,600	(3,782,600)	-	-	-	-	-	-	-	-
1630230_F003_2500_0000000 - University Adm Support F2500	-	29,141,195	(29,141,195)	-	-	-	-	-	-	-	-
1630270_F003_2500_0000000 - UCA Local Stabilization F2500	1	-	(5,369,555)	-	-	-	-	(5,369,554)	(5,369,554)	-	-
1630280_H001_2500_0000000 - UCA Utility Infrastructure Fee	-	41,540	14,000	-	-	-	-	55,540	55,540	-	-
1630310_F002_2500_0000000 - Univ Infrastructure Initiative	333,715	1,481,800	(1,431,800)	-	-	-	-	50,000	50,000	333,715	-
1630350_A003_2500_0000000 - Non Credit Programs	8,970	-	-	-	-	-	-	-	-	8,970	-
1630360_A001_2200_0000000 - UCA - FCB MBA Healthcare	0	-	667,093	54,590	-	-	28,234	1,501	84,325	582,768	1
1630361_A001_2200_0000000 - Dignity Health MS Nursing	(173,081)	-	-	-	-	-	-	-	-	(173,081)	-
1630362_A001_2200_0000000 - OPUSVI SOCIAL WORK	(33,636)	-	-	-	-	-	-	-	-	(33,636)	-
DEPT_163 - University Central Administrat	68,736	112,927,816	(108,784,805)	534,897	55,000	-	257,128	2,641,050	3,488,075	723,672	7
1640002_A003_2500_0000000 - Continuing Ed - NAU Online	(1)	-	(1,000)	-	-	-	-	-	-	(1,001)	-
1640003_A003_2500_0000000 - Continuing Education - COE	10,000	-	(5,500)	-	-	-	-	-	-	4,500	-
1640004_A003_2500_0000000 - Continuing Education - CEFNS	-	-	(2,000)	-	-	-	-	-	-	(2,000)	-
1640005_A003_2500_0000000 - Continuing Education - SBS	175	-	(50)	-	-	-	-	-	-	125	-
1640007_A003_2500_0000000 - Continuing Education - FCB	-	1,200	(1,000)	-	-	-	-	180	180	20	-
1640008_A003_2500_0000000 - CONTINUING EDUCATION - CEIAS	1	-	(1,000)	-	-	-	-	-	-	(999)	-
1640009_A003_2500_0000000 - CONTINUING EDUCATION - YUMA	38,100	-	-	-	-	-	-	-	-	38,100	-
1640010_A003_2500_0000000 - Continuing Education - CHHS	-	-	(1,000)	-	-	-	-	-	-	(1,000)	-
DEPT_164 - Continuing Education Programs	48,275	1,200	(11,550)	-	-	-	-	180	180	37,745	-
1630290_A001_2500_0000000 - CUPT 3:1 Program	(11,950)	870,000	-	485,931	-	-	144,286	164,863	795,080	62,970	5
1630291_A001_2200_0000000 - CIE - Sri Lanka Fund 2200	-	150,000	(120,937)	-	-	-	-	700	700	28,363	-
1630292_A001_2200_0000000 - CIE - China MPA Fund 2200	(171)	-	-	-	-	-	-	-	-	(171)	-
1630352_A001_2200_0000000 - Tianhua 4+0	-	1,916,600	(400,000)	367,203	-	-	148,976	264,098	780,277	736,323	6
DEPT_166 - International Programs	(12,121)	2,936,600	(520,937)	853,134	-	-	293,263	429,661	1,576,058	827,484	11
BRANCH_162 - University Reserves	104,890	115,865,616	(109,317,292)	1,388,031	55,000	-	550,391	3,070,891	5,064,313	1,588,901	18
1670010_F003_2500_0000000 - Economic Priority Initiative	3,121,014	-	-	-	-	-	-	-	-	3,121,014	-
DEPT_167 - University Priority Initiative	3,121,014	-	-	-	-	-	-	-	-	3,121,014	-
BRANCH_167 - University Priority Initiative	3,121,014	-	-	-	-	-	-	-	-	3,121,014	-
1680010_F003_2500_0000000 - NAUF Equitable Venture Funding	4,919,917	-	-	631,977	-	-	357,587	17,379	1,006,943	3,912,974	21
1680012_F003_2500_0000000 - GatesF Equitable Venture Fund	32,047	-	-	-	-	-	-	-	-	32,047	-
1680013_F003_2500_0000000 - MELLONF EQUITABLE VENTURE FUND	114,055	-	-	-	-	-	-	-	-	114,055	-
1680014_F003_2500_0000000 - HELIOS FOUNDATION FUNDING	226,170	-	-	-	-	-	-	-	-	226,170	-
DEPT_168 - UCA Equitable Venture Funds	5,292,190	-	-	631,977	-	-	357,587	17,379	1,006,943	4,285,247	21
1690010_F003_2500_0000000 - Cabinet Impact Funding	115,000	-	-	-	-	-	-	-	-	115,000	-
1690011_F003_2500_0000000 - Elevating Excellence RFP	731,148	-	-	-	-	-	-	-	-	731,148	-
DEPT_169 - Cabinet Impact Funding	846,148	-	-	-	-	-	-	-	-	846,148	-
BRANCH_168 - University Strategic Plan Init	6,138,337	-	-	631,977	-	-	357,587	17,379	1,006,943	5,131,394	21
7100170_A001_2150_0000000 - F2150 F2200 Winter Instruction	33,315	-	(1,237,626)	-	-	-	-	-	-	(1,204,311)	-
7900005_A001_2100_0000000 - Statewide Summer (SS)	(185,213)	-	-	-	-	-	-	-	-	(185,213)	-
7900030_A001_2100_0000000 - Soc & Bhvl Sciences F2100	(9,317)	-	-	-	-	-	-	-	-	(9,317)	-
7900040_A001_2100_0000000 - Mathematics (SS) F2100	(28,783)	-	-	-	-	-	-	-	-	(28,783)	-
7900050_A001_2100_0000000 - Art & Design F2100	(19,486)	-	-	-	-	-	-	-	-	(19,486)	-
7900070_A001_2100_0000000 - Dental Hygiene (SS) F2100	(16,566)	-	-	-	-	-	-	-	-	(16,566)	-
7900090_F003_2100_0000000 - Summer Marketing F21	(5,443)	-	-	-	-	-	-	-	-	(5,443)	-
7900100_A001_2100_0000000 - Psychology (SS) F2100	(3,034)	-	-	-	-	-	-	-	-	(3,034)	-
7900120_A001_2100_0000000 - Humanities/Rlgs F2100	(154)	-	-	-	-	-	-	-	-	(154)	-
7900141_A001_2100_0000000 - Science Teaching & Learning SS	(12,146)	-	-	-	-	-	-	-	-	(12,146)	-
7900142_A001_2100_0000000 - Civ Egr, CnstMgmt, Env Egr SS	(16,292)	-	-	-	-	-	-	-	-	(16,292)	-
7900144_A001_2100_0000000 - Comp Sci & Electr Egr (SS)	(6,804)	-	-	-	-	-	-	-	-	(6,804)	-
7900146_A001_2100_0000000 - Mechanical Egr (SS)	(15,467)	-	-	-	-	-	-	-	-	(15,467)	-
7900150_A001_2100_0000000 - Modern Languages (Ss) F2100	(13,068)	-	-	-	-	-	-	-	-	(13,068)	-
7900160_A001_2100_0000000 - Summer Session Y/E Adj F2100	(1,033,564)	-	-	-	-	-	-	-	-	(1,033,564)	-

7900180_H001_2100_0000000 - Operation Of Ss Physica F2100	(3,700,000)	-	-	-	-	-	-	-	-	(3,700,000)	-
7900190_A001_2100_0000000 - Nursing (Ss) F2100	(59,531)	-	-	-	-	-	-	-	-	(59,531)	-
7900200_A001_2100_0000000 - Nayuma-Summer Sessions F2100	(76,033)	-	-	-	-	-	-	-	-	(76,033)	-
7900210_A001_2100_0000000 - Philosophy (Ss) F2100	(10,891)	-	-	-	-	-	-	-	-	(10,891)	-
7900230_A001_2100_0000000 - Biology F2100	(5,542)	-	-	-	-	-	-	-	-	(5,542)	-
7900240_A001_2100_0000000 - Summer Session Revenue F2100	27,498,871	(16,210,696)	-	-	-	-	-	-	-	11,288,175	-
7900241_A001_2100_0000000 - Summer Tuition Other Revenue	140,336	-	-	-	-	-	-	-	-	140,336	-
7900250_A001_2100_0000000 - Physical Therapy (Ss) F2100	(6,913)	-	-	-	-	-	-	-	-	(6,913)	-
7900270_A001_2100_0000000 - School Of Communication F2100	(104)	-	-	-	-	-	-	-	-	(104)	-
7900280_A001_2100_0000000 - Forestry (Ss) F2100	(83)	-	-	-	-	-	-	-	-	(83)	-
7900295_A001_2100_0000000 - Environmental Sciences- F2100	(10,239)	-	-	-	-	-	-	-	-	(10,239)	-
7900300_A001_2100_0000000 - COE - Ed Leadership F2100	(65,119)	-	-	-	-	-	-	-	-	(65,119)	-
7900310_A001_2100_0000000 - COE - Ed Psychology F2100	(15,946)	-	-	-	-	-	-	-	-	(15,946)	-
7900320_A001_2100_0000000 - COE - Ed SpecialtiesE F21	(35,783)	-	-	-	-	-	-	-	-	(35,783)	-
7900330_A001_2100_0000000 - COE - Teaching & Learning F21	(66,075)	-	-	-	-	-	-	-	-	(66,075)	-
7900340_A001_2100_0000000 - Anthropology(Ss) F2100	(6,964)	-	-	-	-	-	-	-	-	(6,964)	-
7900350_A001_2100_0000000 - Chemistry (Ss) F2100	(44,575)	-	-	-	-	-	-	-	-	(44,575)	-
7900365_A001_2100_0000000 - University College (SS)	(218)	-	-	-	-	-	-	-	-	(218)	-
7900370_A001_2100_0000000 - English (Ss) F2100	(11,580)	-	-	-	-	-	-	-	-	(11,580)	-
7900390_A001_2100_0000000 - Sociology & Social Work F2100	(274)	-	-	-	-	-	-	-	-	(274)	-
7900395_A001_2100_0000000 - Social Work (ss)	(9,637)	-	-	-	-	-	-	-	-	(9,637)	-
7900410_A001_2100_0000000 - Athletic Training Ss F2100	(7,281)	-	-	-	-	-	-	-	-	(7,281)	-
7900420_A001_2100_0000000 - Speech Pathology & Audi F2100	(64,214)	-	-	-	-	-	-	-	-	(64,214)	-
7900460_A001_2100_0000000 - Economics (SS)	(985)	-	-	-	-	-	-	-	-	(985)	-
7900500_A001_2100_0000000 - Phoenix Bio (SS)	(19,571)	-	-	-	-	-	-	-	-	(19,571)	-
7950010_A001_2100_0000000 - Ext Campuses-Summer Online	(2,933,361)	-	-	-	-	-	-	-	-	(2,933,361)	-
DEPT_790 - NAU Summer Sessions	19,156,268	(17,448,322)	-	-	-	-	-	-	-	1,707,946	-
BRANCH_790 - NAU Summer Sessions	19,156,268	(17,448,322)	-	-	-	-	-	-	-	1,707,946	-
C160 - University Central Administrat	28,520,509	115,865,616	(126,765,614)	2,020,008	55,000	-	907,978	3,088,271	6,071,256	11,549,255	39

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	704,297	54,000	-	-	120,000	12,001	75,000	36,631	243,632	514,665	-
DEPT_186 - Ofc Of Grants & Contract Srv	704,297	54,000	-	-	120,000	12,001	75,000	36,631	243,632	514,665	-
1870010_B002_2400_0000000 - F2400 Office Of Regulatory Co	1	-	272,205	176,300	17,000	2	37,011	41,892	272,205	1	1
DEPT_187 - Office Of Regulatory Compliant	1	-	272,205	176,300	17,000	2	37,011	41,892	272,205	1	1
1880020_D006_2400_0000000 - F2400 VP Research F2500	-	-	987,519	765,623	1	2	182,267	39,626	987,519	(0)	5
1880021_B001_2400_0000000 - VPR Enterprise Funding	2,266,345	-	175,000	67,226	35,000	7,502	21,764	367,018	498,510	1,942,835	1
1880022_B001_2400_0000000 - Intramural Award Funding	-	-	66,580	-	50,000	3,000	7,803	5,778	66,580	-	-
1880030_B002_2400_0000000 - F2400 IP Expense-Reimbursable	3,630	60,000	174,960	-	-	-	-	238,590	238,590	(0)	-
1880040_D005_2400_0000000 - F2400 Institutional Review Boa	0	-	494,520	338,636	5,000	8,001	111,163	31,720	494,520	1	4
1880070_B001_2400_0000000 - Indirect Cost Return F2400	403,294	20,000	(80,000)	-	5,000	5,500	874	10,589	21,962	321,331	-
1880075_B001_2400_0000000 - OVPR Program Evaluation IDC	4,156	-	-	-	1	2	1	1,751	1,755	2,400	-
1880080_B002_2400_0000000 - F2400 IP Expense Non-Reimbursa	42,441	-	-	-	-	-	-	-	-	42,441	-
1880200_B001_2400_0000000 - F2400 Research Investment Fun	-	-	161,500	-	5,000	2,500	834	153,166	161,500	(0)	-
1880200_B001_2500_0000000 - Inactive Research Investment F	(0)	-	14,000	-	12,000	-	1,670	330	14,000	(0)	-
1880210_D007_2500_0000000 - Residual Funds-Research F2500	25,424	-	-	-	-	-	-	5	5	25,419	-
DEPT_188 - Research	2,745,289	80,000	1,994,079	1,171,486	112,002	26,507	326,375	848,572	2,484,942	2,334,426	11
1900020_D005_2400_0000000 - F2400 Office of Sponsored Proj	(1)	-	2,646,787	1,901,986	5,000	5,000	668,207	66,594	2,646,787	(1)	25
DEPT_190 - Post Award Acctg Services	(1)	-	2,646,787	1,901,986	5,000	5,000	668,207	66,594	2,646,787	(1)	25
1910010_B001_2400_0000000 - F2400 Pathogen & Microbiome I	-	-	210,798	107,814	-	34,781	64,282	3,921	210,798	(0)	1
1910020_B002_2400_0000000 - F2400 Keim Research	(1,652)	-	-	-	-	-	-	-	-	(1,652)	-
1910023_B002_2500_0000000 - Barker Research	14,578	-	-	-	-	-	-	7,848	7,848	6,730	-
1910024_B002_2500_0000000 - Caporaso Research	18,276	-	-	-	-	-	-	-	-	18,276	-
1910025_B002_2500_0000000 - Cope Research	19,122	-	-	-	-	1,500	127	1,007	2,634	16,487	-
1910027_B002_2400_0000000 - SPEER RESEARCH	55,250	-	-	-	-	-	-	-	-	55,250	-
1910030_B001_2400_0000000 - PMI Generated Overhead	748,871	375,000	-	263,936	70,000	55,000	155,422	238,596	782,954	340,917	3
1910031_B002_2400_0000000 - Generated Overhead - Pearson	357,052	-	-	-	-	-	-	-	-	357,052	-
1910032_B002_2400_0000000 - Settles Generated Overhead	25,969	-	-	-	-	-	-	-	-	25,969	-
1910040_C001_2500_0000000 - Bioinformatics Education	74,481	35,000	-	-	-	25,696	6,963	36,737	69,395	40,086	-
1910045_C001_2500_0000000 - PMI Conference & Special Activ	9,375	75,000	-	-	6,000	5,000	1,920	68,281	81,201	3,175	-
1910050_I010_4800_0000000 - COVID 19 Testing Services Ctr	449	50,000	-	17,331	-	-	9,744	6,565	33,640	16,809	0
1910051_B001_2500_0000000 - CTSC Differential	4,270	-	-	-	-	-	-	-	-	4,270	-
1910052_I010_4800_0000000 - HCMM Operating	(0)	10,000	-	-	-	-	-	2,500	2,500	7,500	-
DEPT_191 - Pathogen & Microbiome Institut	1,326,040	545,000	210,798	389,081	76,000	121,977	238,458	365,454	1,190,970	890,869	4
3510010_B001_2400_0000000 - Generated Overhead ? CHER	1,888,846	383,250	-	378,739	350,000	69,000	187,808	137,358	1,122,905	1,149,191	5
3510010_B001_2500_0000000 - Center for Health Equity Resea	(0)	100,000	-	7,554	7,000	3,000	4,110	78,336	99,999	0	0
3510011_I010_4800_0000000 - TAG Services Operating	32,476	50,200	-	42,791	4,000	-	14,085	9,817	70,693	11,984	1
3510013_B001_2500_0000000 - CHER RESIDUALS	250,722	-	200,000	-	-	-	-	-	-	450,722	-
DEPT_351 - Ctr for Cmty Hlth & Rsch	2,172,044	533,450	200,000	429,084	361,000	72,000	206,003	225,510	1,293,597	1,611,897	6
BRANCH_191 - Research VP	6,947,671	1,212,450	5,323,869	4,067,937	691,002	237,487	1,551,054	1,584,653	8,132,132	5,351,858	47
1880090_B002_2400_0000000 - F2400 Research Greenhouse F250	-	-	86,196	56,064	-	5,000	20,989	4,143	86,196	0	1
1880090_I009_4800_0000000 - Research Greenhouse F4800	0	65,000	-	27,065	-	-	11,268	18,144	56,477	8,523	1
1880095_D006_2500_0000000 - Greenhouse Differential	6,193	5,000	-	-	-	2	1	754	757	10,436	-
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	0	100,000	228,433	190,471	5,000	15,000	55,993	5,794	272,258	56,175	2
1920060_B002_2400_0000000 - Imaging & Histology Core Facil	-	-	107,219	-	40,000	-	6,200	61,019	107,219	-	-
1920075_B001_2500_0000000 - PROGRAM EVAL DIFFERENTIAL	4,683	4,000	-	-	-	-	-	600	600	8,083	-
1920075_I010_4800_0000000 - Program Eval Svc Ctr Operating	72,975	235,500	-	187,946	1,500	25,001	73,502	18,648	306,597	1,878	2
2600010_B002_2500_0000000 - Electron Microscope Lab F2500	16,166	700	-	-	-	-	-	105	105	16,761	-
2600010_I009_4800_0000000 - Electron Microscope Lab F4800	(0)	10,500	-	-	5,000	3,000	829	1,671	10,500	(0)	-
2600060_B002_2500_0000000 - Histology Core F2500	13,893	-	-	-	-	-	-	-	-	13,893	-
2600060_I009_4800_0000000 - Histology Core F4800 Service C	28,800	-	-	-	-	-	-	-	-	28,800	-
2620105_D005_2500_0000000 - EnGGen Differential Inc F2500	6,739	2,500	-	-	1	2	1	380	384	8,855	-
2620230_I010_4800_0000000 - Enggen Lab Facility F4800	(15,195)	44,000	73,230	62,499	1	5,500	12,899	21,136	102,035	(0)	1
2830022_I010_4800_0000000 - Plant & Ecosystm Ecosy Res Lab	21,291	22,000	-	-	-	14,250	1,240	9,101	24,591	18,700	-
2830024_I010_4800_0000000 - Accltrr Mass Spec Radiocbn Lab	558,721	278,525	-	50,562	1,000	12,000	6,479	79,942	149,983	687,263	1
2830025_B001_2500_0000000 - AMS - Differential	96,631	33,500	-	-	-	-	-	11,425	11,425	118,706	-
2830026_B001_2500_0000000 - AMS Depreciation Recovery	107,013	63,125	-	-	-	-	-	15,843	15,843	154,295	-
DEPT_192 - University Core Facilities	924,906	864,350	495,078	574,607	52,502	79,755	189,402	248,705	1,144,971	1,139,363	8

BRANCH_192 - University Core Facilities	924,906	864,350	495,078	574,607	52,502	79,755	189,402	248,705	1,144,971	1,139,363	8
C190 - Research	7,872,577	2,076,800	5,818,947	4,642,544	743,504	317,242	1,740,456	1,833,358	9,277,103	6,491,220	54

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_I010_4700_0000000 - Ardrey Auditorium F4700	8,221	230,000	25,000	-	5,000	111,000	2,770	99,940	218,710	44,511	-
2000070_I010_4700_0000000 - Ardrey Adrm Facility R F4700	1,031	14,000	-	-	-	-	-	14,000	14,000	1,031	-
DEPT_200 - Ardrey Auditorium	9,252	244,000	25,000	-	5,000	111,000	2,770	113,940	232,710	45,542	-
2010010_C001_2500_0000000 - Art Gallery F2500	(7,689)	4,991	-	-	-	2,000	36	2,955	4,991	(7,689)	-
DEPT_201 - Museum and Art Gallery	(7,689)	4,991	-	-	-	2,000	36	2,955	4,991	(7,689)	-
2020010_D005_2500_0000000 - Arts And Letter Operati F2500	281,092	21,500	329,000	167,596	56,000	1,000	99,503	138,026	462,125	169,466	3
2020011_E002_2500_0000000 - Arts & Letters Central Support	(144)	-	(25,000)	-	-	2,000	36	66,180	68,216	(93,360)	-
2020012_A001_2200_0000000 - CAL College Fees	235	-	189,933	-	50,000	101,000	6,500	32,653	190,153	15	-
2020070_B001_2400_0000000 - F2400 Generated Overhead - Ar	7,782	6,000	-	-	8,000	-	1,240	2,670	11,910	1,872	-
2020090_C001_2500_0000000 - Philosophy in Public Interest	(31)	-	-	-	-	-	-	-	-	(31)	-
2020505_A003_2500_0000000 - CREATIVE BOOK BINDING	199	-	-	-	-	-	-	-	-	199	-
2110270_I010_4700_0000000 - NAU Community Music & D F4700	13,371	286,000	-	160,146	3,600	-	63,374	72,053	299,173	199	3
DEPT_202 - College Of Arts And Letters	302,504	313,500	493,933	327,742	117,600	104,000	170,653	311,582	1,031,577	78,361	6
2030010_D005_2500_0000000 - Art Operations F2500	1	2,000	-	-	-	-	-	1,730	1,730	271	-
2030011_A001_2200_0000000 - Art College Fees	7,071	-	144,255	-	500	1,000	96	149,725	151,321	5	-
2030015_D007_2500_0000000 - Art - Fac Dev	4,011	-	12,500	-	-	-	-	16,511	16,511	0	-
2030100_C001_2500_0000000 - Art Conferences & Works F2500	(24)	-	-	-	-	-	-	-	-	(24)	-
2060030_A001_2500_0000000 - Tozan Fund F2500	30	20,000	-	-	-	6,000	108	13,920	20,028	2	-
DEPT_203 - Art	11,089	22,000	156,755	-	500	7,000	204	181,886	189,590	254	-
2050010_A001_2500_0000000 - English Operations F2500	1,290	5,000	38,000	-	-	20,250	7,687	13,067	41,004	3,286	-
2050011_A001_2200_0000000 - English College Fees	143,883	-	268,076	50,381	12,300	10,100	2,088	207,101	281,970	129,989	1
2050015_D007_2500_0000000 - English - Fac Dev	753	-	25,500	-	-	-	-	26,000	26,000	253	-
2050060_B002_2400_0000000 - ENG Research Support F2400	19,887	2,000	-	-	-	-	-	5,100	5,100	16,787	-
2050060_B002_2500_0000000 - ENG Research Support FD25	2,904	-	-	-	-	-	-	-	-	2,904	-
2050070_A001_2500_0000000 - Northern Arizona Writin F2500	1,031	2,200	-	-	2,000	-	310	885	3,195	36	-
2050200_I010_4700_0000000 - Corpus Linguistics Rsrc F4700	5,243	-	-	-	-	500	9	2,014	2,523	2,720	-
DEPT_205 - English	174,991	9,200	331,576	50,381	14,300	30,850	10,093	254,167	359,791	155,975	1
2070010_D007_2500_0000000 - History Operations F2500	46	25,000	-	-	-	1,000	18	17,528	18,546	6,500	-
2070011_A001_2200_0000000 - History College Fees	5,308	-	8,000	-	-	750	13	10,021	10,784	2,524	-
2070015_D007_2500_0000000 - History - Fac Dev	76	15,000	8,500	-	-	-	-	23,500	23,500	76	-
DEPT_207 - History	5,430	40,000	16,500	-	-	1,750	32	51,048	52,830	9,100	-
2080010_D005_2500_0000000 - Comparative Culture Stu F2500	(0)	5,000	-	-	-	500	48	4,452	5,000	0	-
2080011_A001_2200_0000000 - CCS College Fees	1	-	8,000	-	-	500	50	7,440	7,990	11	-
2080015_D007_2500_0000000 - Comp Cultural Studies-Fac Dev	695	-	8,500	-	-	-	-	9,100	9,100	95	-
DEPT_208 - Comparative Cultural Studies	696	5,000	16,500	-	-	1,000	98	20,992	22,090	106	-
2090010_D005_2500_0000000 - Latin American Studies F25	11	1,500	-	-	-	-	-	1,500	1,500	11	-
2090011_A001_2200_0000000 - Global Languages College Fees	229	-	51,963	-	-	44,000	792	7,400	52,192	0	-
2090015_D007_2500_0000000 - Global Lang & Cultures-FacDev	657	-	13,000	-	-	-	-	13,500	13,500	157	-
2090020_D007_2500_0000000 - Global Languages & Cult F2500	41	1,500	-	-	-	-	-	1,500	1,500	41	-
2090080_D005_2500_0000000 - Modern Languages - Retr F2500	1,352	3,500	-	-	-	500	9	4,339	4,848	4	-
2090090_D005_2500_0000000 - Modern Languages Imp Fu F2500	450	3,500	-	-	-	500	9	3,339	3,848	102	-
DEPT_209 - Global Languages and Culture	2,740	10,000	64,963	-	-	45,000	810	31,578	77,388	315	-
2100060_C001_2500_0000000 - Msi Conference & Worksh F2500	712	270,200	-	173,326	250	500	67,506	29,287	270,868	43	3
DEPT_210 - Martin-Springer Institute	712	270,200	-	173,326	250	500	67,506	29,287	270,868	43	3
2110010_D005_2500_0000000 - Music Operations F2500	481	23,000	-	-	1,360	-	211	21,737	23,308	173	-
2110011_A001_2200_0000000 - Music College Fees	5	-	57,793	15,440	-	7,180	9,190	26,087	57,897	(98)	0
2110015_D007_2500_0000000 - Music - Fac Dev	38	-	18,000	-	-	-	-	18,000	18,000	38	-
2110025_D005_2500_0000000 - Music Instrument Support	119	9,600	-	-	-	-	-	9,700	9,700	19	-
2110070_E002_2500_0000000 - Orchestra	69	5,000	4,900	-	600	900	109	8,191	9,800	168	-
2110080_E002_2500_0000000 - Band	265	72,800	22,000	-	11,000	1,000	1,723	81,280	95,003	62	-
2110090_E002_2500_0000000 - Jazz	108	25,400	3,000	-	-	750	13	27,721	28,484	24	-
2110100_E002_2500_0000000 - Choir	165	112,000	23,000	-	-	1,500	27	130,541	132,068	3,097	-
2110110_E002_2500_0000000 - Opera	271	9,350	9,000	-	1,500	-	233	16,856	18,589	32	-
2110130_D005_2500_0000000 - Percussion F2500	55	1,500	1,700	-	-	750	13	2,446	3,209	46	-
2110140_D005_2500_0000000 - Accompanying F2500	6,611	78,760	-	-	51,900	1,200	8,066	16,374	77,540	7,831	-
2110170_A001_2500_0000000 - Guest Artists F2500	922	35,800	-	-	1,200	-	186	36,133	37,519	(797)	-
2110180_C001_2500_0000000 - KSOM WORKSHOP AND CONFERENCES	39	-	-	-	-	-	-	-	-	39	-
2110190_C001_2500_0000000 - Holiday Dinner F2500	28,902	45,000	-	-	-	750	13	53,971	54,734	19,168	-
2110210_C001_2500_0000000 - FLAGSTAFF PIANO FESTIVAL	37	39,000	-	-	-	3,000	54	35,468	38,522	515	-
2110260_I010_4700_0000000 - Curry Music Camp F4700	2,494	117,100	-	12,635	14,500	13,500	7,258	71,692	119,585	8	0
DEPT_211 - School Of Music	40,579	574,310	139,393	28,075	82,060	30,530	27,096	556,197	723,959	30,323	1

2130010_D007_2500_0000000 - Philosophy Operations F2500	65	15,000	-	-	-	10,000	725	4,340	15,065	0	-
2130011_A001_2200_0000000 - Philosophy College Fees	1,269	-	8,000	-	-	7,000	700	1,568	9,268	2	-
2130020_D007_2500_0000000 - Philosophy - Fac Dev	2,396	-	5,500	-	-	-	-	5,100	5,100	2,796	-
DEPT_213 - Philosophy	3,730	15,000	13,500	-	-	17,000	1,425	11,008	29,433	2,798	-
2000060_I010_4700_0000000 - Clifford White Facility F4700	18,639	4,500	-	-	-	4,000	400	5,255	9,655	13,484	-
2150010_D005_2500_0000000 - Theater Operations F2500	2,422	14,000	-	-	2,500	-	400	10,200	13,099	3,323	-
2150011_A001_2200_0000000 - Theater College Fees	(0)	-	28,830	-	-	1,000	100	27,729	28,829	1	-
2150015_D007_2500_0000000 - Theatre - Fac Dev	332	-	4,500	-	-	-	-	4,250	4,250	582	-
DEPT_215 - Department Of Theatre	21,393	18,500	33,330	-	2,500	5,000	900	47,433	55,833	17,390	-
BRANCH_210 - College of Arts & Letters	565,426	1,526,701	1,291,450	579,523	222,210	355,630	281,622	1,612,072	3,051,058	332,520	10
2300020_B001_2500_0000000 - Economic Policy Institut F25	231,579	-	(60,000)	-	-	-	-	-	-	171,579	-
2300060_C001_2500_0000000 - Customer Service Ahr F2500	12,383	65,000	11,845	-	-	5,000	90	84,138	89,228	0	-
2360010_C001_2500_0000000 - Ctceter F2500	-	39,500	-	-	-	-	-	39,500	39,500	-	-
DEPT_230 - Economic Policy Institute	243,962	104,500	(48,155)	-	-	5,000	90	123,638	128,728	171,579	-
2310010_C001_2500_0000000 - Center Amer Indian Econ F2500	-	38,437	-	5,125	2,000	2,000	1,910	27,401	38,437	0	0
2310020_C001_2500_0000000 - CAIED Events	-	800	-	-	-	-	-	800	800	-	-
DEPT_231 - Ctr For Amer Indian Econ Dev	-	39,237	-	5,125	2,000	2,000	1,910	28,201	39,237	0	0
2320010_D006_2500_0000000 - Business Administration F2500	0	51,761	205,627	156,977	-	-	65,094	35,317	257,388	(0)	2
2320015_A001_2200_0000000 - OUTREACH/MARKETING COLLEGE FEE	-	-	20,910	-	-	20,000	360	550	20,910	-	-
2320015_D006_2500_0000000 - Outreach Marketing	-	-	121,260	82,000	-	-	17,005	22,255	121,260	0	1
2320070_C001_2400_0000000 - Generated Overhead Busi F2400	51,070	8,000	(11,845)	-	-	-	-	7,500	7,500	39,726	-
2320100_A001_2500_0000000 - Business Administration F2500	-	-	229	-	-	-	-	-	-	229	-
2320112_A001_2200_0000000 - Business Division College Fees	15,984	-	(11,904)	-	-	-	-	-	-	4,080	-
2320300_I009_4800_0000000 - Dup-College Of Business F4800	-	-	46,661	-	-	31,240	562	14,859	46,661	(0)	-
DEPT_232 - College Of Business Admin	67,054	59,761	370,939	238,977	-	51,240	83,022	80,481	453,719	44,034	3
2320125_A001_2200_0000000 - FCB STUD SUCCESS COLLEGE FEE	0	-	170,141	103,706	-	25,000	33,895	7,539	170,141	0	1
2320170_D005_2500_0000000 - WA Franke Business Communicatn	-	114,115	-	55,526	-	34,720	19,007	4,862	114,115	0	1
2320172_A001_2200_0000000 - FCB BCC COLLEGE FEE	-	-	18,859	13,881	-	-	4,596	382	18,859	0	0
2320220_A001_2500_0000000 - FCB Career Development Office	0	102,037	-	-	-	25,000	450	76,588	102,038	(0)	-
2320222_A001_2200_0000000 - FCB CDO COLLEGE FEE	0	-	228,079	121,021	34,650	-	68,127	4,281	228,079	0	2
2320250_C001_2500_0000000 - FCB Undergraduate Programs	-	27,138	-	-	-	25,000	450	1,688	27,138	1	-
2390060_C001_2500_0000000 - Ctceter Reserve F2500	-	6,000	-	-	-	-	-	6,000	6,000	-	-
DEPT_233 - FCB Student Success	1	249,290	417,079	294,135	34,650	109,720	126,525	101,339	666,369	1	4
2320060_A001_2500_0000000 - Finance	-	-	88,836	58,147	-	-	18,390	12,299	88,836	(0)	0
2320061_A001_2200_0000000 - FINANCE COLLEGE FEE	-	-	3,278	-	-	3,135	56	86	3,278	0	-
2320080_A001_2500_0000000 - Economics	-	-	154,901	109,372	-	-	37,021	8,508	154,901	(0)	1
2320081_A001_2200_0000000 - ECONOMICS COLLEGE FEE	-	-	4,778	-	-	3,135	56	1,586	4,778	0	-
2320240_D005_2500_0000000 - Accounting	-	29,912	-	-	5,000	-	775	24,138	29,913	(0)	-
2320241_A001_2200_0000000 - ACCOUNTING COLLEGE FEE	-	-	3,778	-	-	3,135	56	586	3,778	0	-
DEPT_234 - Accounting, Economics, and Fin	-	29,912	255,571	167,519	5,000	9,405	56,356	47,203	285,483	0	1
2320110_D005_2500_0000000 - Institute Public & Prof Ethics	-	26,317	-	10,000	-	-	3,042	13,275	26,317	(0)	0
2320130_D005_2500_0000000 - Bilby Endowed Chair F2500	(0)	84,242	-	45,000	18,000	-	12,759	8,483	84,242	0	0
2320133_E002_2500_0000000 - FRANKE EVENTS	-	13,000	-	-	-	-	-	13,000	13,000	-	-
2320150_D005_2500_0000000 - FCB Building Fund F2500	4,188	21,000	-	-	-	-	-	20,900	20,900	4,288	-
2320155_D005_2500_0000000 - NAU Venture Studio	-	344,330	-	-	-	-	-	344,330	344,330	0	-
2320160_D005_2500_0000000 - W.A. Franke Experientia F2500	0	45,123	-	16,465	600	5,400	7,781	14,878	45,123	(0)	0
2320180_D003_2500_0000000 - W.A. Franke Professorsh F2500	-	93,688	-	30,000	18,000	22,500	14,499	8,689	93,688	0	0
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 - FCB NonProfit Entrepreneurship	(0)	304,739	-	162,074	25,000	35,000	56,227	26,437	304,738	0	1
2320230_D005_2500_0000000 - FCB General Foundation F2500	1,687	71,264	18,764	40,000	1,200	-	16,917	33,633	91,750	(35)	0
3750025_E003_2500_0000000 - Boundaryless Lab	2,893	-	-	-	-	-	-	-	-	2,893	-
DEPT_235 - Franke Foundation	8,777	1,032,301	18,764	303,539	62,800	62,900	111,225	512,222	1,052,686	7,156	3
2320030_A001_2500_0000000 - Management	1,189	-	7,311	-	-	-	-	8,500	8,500	0	-
2320031_A001_2200_0000000 - MANAGEMENT COLLEGE FEE	-	-	3,136	-	-	3,000	54	83	3,137	(0)	-
2320050_A001_2500_0000000 - Marketing	-	-	52,778	34,312	-	-	11,524	6,944	52,779	(1)	0
2320051_A001_2200_0000000 - MARKETING COLLEGE FEE	-	-	3,137	-	-	3,000	54	83	3,137	1	-
2320090_A001_2500_0000000 - Info Systems	-	-	271,480	208,951	-	-	47,282	15,246	271,480	0	2
2320091_A001_2200_0000000 - ISM COLLEGE FEE	-	-	161,404	115,584	-	3,000	39,559	3,261	161,404	(0)	1
2320092_A001_2200_0000000 - BAN-MS PROGRAM	2,050	150,930	-	30,419	50,000	15,000	16,604	37,624	149,648	3,332	0
DEPT_236 - ISM, Management and Marketing	3,239	150,930	499,246	389,266	50,000	24,000	115,078	71,740	650,084	3,332	3
2370011_A001_2200_0000000 - HRM College Fees	-	-	-	-	-	-	-	-	-	-	-
2370080_A001_2400_0000000 - Generated Oh-Hotel/Res F2400	318	-	-	-	-	-	-	-	-	318	-
2370090_A001_2500_0000000 - Hotel & Restmnt Man Sum F2500	-	-	-	-	-	-	-	-	-	-	-
2370120_E002_2500_0000000 - HRM EVENTS	(0)	62,000	-	-	-	-	-	62,000	62,000	(0)	-
2370130_I002_4700_0000000 - HRM CAFE	25,149	33,000	-	-	-	-	-	27,950	27,950	30,199	-
2370131_A001_2200_0000000 - CAFE AND FOODS COLLEGE FEES	-	-	4,000	-	-	-	-	4,000	4,000	-	-
2370132_A001_2200_0000000 - HRM FOOD AND BEVERAGE	-	-	49,952	-	-	18,720	337	30,895	49,952	0	-
2370140_A001_2500_0000000 - Coop-Shrm F2500	36,861	46,000	-	16,465	-	10,000	4,476	37,228	68,169	14,692	0
2370141_A001_2200_0000000 - HRM CDO COLLEGE FEES	-	-	84,854	65,858	-	-	17,185	1,811	84,854	(0)	1
2370180_D005_2500_0000000 - Hotel & Restaurant Mgt F2500	-	27,714	48,485	48,285	-	-	19,586	8,328	76,199	(0)	1
2370190_D005_2500_0000000 - HRM General Foundation	(0)	53,000	-	-	-	-	-	53,000	53,000	(0)	-

2370200_A001_2500_0000000 - Building-Inn Renovation F2500	-	1,150	-	-	-	-	-	1,150	1,150	-	-
2370211_D006_2500_0000000 - HRM SUPPORT SERVICES	-	1,020	40,220	-	-	33,400	601	7,239	41,240	0	-
2370212_D005_2500_0000000 - MARION ISBELL ETHICS INSTITUTE	-	19,914	-	13,000	-	-	3,557	3,358	19,914	(0)	0
2370213_D005_2500_0000000 - HRM Experiential Learning	-	9,000	-	-	-	-	-	9,000	9,000	-	-
DEPT_237 - School Of Hotel & Restrant Mgt	62,328	252,798	227,511	143,608	-	62,120	45,743	245,958	497,429	45,208	2
2380010_A001_2200_0000000 - F2200 M B A Program F2500	47,740	227,556	-	108,218	-	7,500	41,485	109,374	266,577	8,718	1
2380011_D006_2500_0000000 - MBA-Healthcare Specialization	11,259	-	10,000	-	-	-	-	12,000	12,000	9,259	-
DEPT_238 - M B A Program	58,998	227,556	10,000	108,218	-	7,500	41,485	121,374	278,577	17,977	1
2390020_C001_2500_0000000 - Road Scholars F2500	49,469	7,110,100	-	627,494	500,000	37,000	251,966	5,750,500	7,166,960	(7,391)	9
2390030_C001_2500_0000000 - Road Scholars - Capital	391,060	-	-	-	-	-	-	250,000	250,000	141,060	-
DEPT_239 - Mgmt Develop & Business Servic	440,529	7,110,100	-	627,494	500,000	37,000	251,966	6,000,500	7,416,960	133,669	9
2320012_D006_2500_0000000 - Bus Div Continuing Ed COI	3,066	4,000	-	-	-	-	-	7,066	7,066	(0)	-
2370091_D006_2500_0000000 - HRM Continuing Ed COI	3,708	2,000	-	-	-	-	-	5,708	5,708	0	-
DEPT_240 - Continuing Education Programs	6,774	6,000	-	-	-	-	-	12,774	12,774	0	-
BRANCH_220 - W.A. Franke College of Busines	891,662	9,262,385	1,750,954	2,277,881	654,450	370,885	833,400	7,345,428	11,482,043	422,958	27
2500010_C001_2400_0000000 - K-12 Center F2400	36,730	-	-	-	-	-	-	-	-	36,730	-
2500020_C001_2500_0000000 - K-12 Prflsnl Developmen F2500	229,070	400,000	-	4,321	-	-	1,343	467,219	472,883	156,187	0
2500025_A003_2500_0000000 - K12 Residency Local	(0)	730,000	-	311,036	-	-	101,629	315,153	727,819	2,181	4
DEPT_250 - Arizona K-12 Center	265,800	1,130,000	-	315,357	-	-	102,972	782,372	1,200,702	195,098	4
2510010_A001_2500_0000000 - Coe: Associate Dean F2500	9,959	-	-	-	-	-	-	9,959	9,959	0	-
2510014_A001_2200_0000000 - COE College Fees	52,504	-	12,452	-	20,000	-	3,100	1,050	24,150	40,806	-
2510015_I010_4700_0000000 - Childcare Program	136,998	522,420	-	190,057	16,640	90,000	84,225	110,322	491,244	168,174	3
2510016_D009_2500_0000000 - COE T4+0 COI	150,311	-	-	-	10,000	20,000	24,432	16,925	71,357	78,954	-
2510030_C001_2500_0000000 - AIEE	(0)	430,670	-	288,220	25,000	-	81,336	36,114	430,670	(0)	1
2510160_B001_2400_0000000 - F2400 Generated Overhead-Coe F	547,889	105,000	-	-	25,000	18,000	33,521	134,195	210,716	442,174	-
2510170_A001_2500_0000000 - Coe Summer F2500	468,298	18,500	79,361	-	-	-	-	175,000	175,000	391,159	-
2510220_C001_2500_0000000 - Coe Special Projects F2500	38,582	75,000	-	-	-	-	-	92,500	92,500	21,082	-
2510230_C001_2500_0000000 - COE General Fund F2500	7,040	13,000	-	-	-	-	-	15,250	15,250	4,790	-
2510300_C001_2500_0000000 - America Reads Program F2500	0	-	25,000	-	20,000	6,000	7,808	1,625	35,433	(10,433)	-
2510320_C001_2500_0000000 - Coe AZ Edctr Proficienc F2500	57,353	-	9,000	-	5,000	-	3,275	7,238	15,513	50,840	-
2510325_D009_2500_0000000 - Innovation ED Leadershil F2500	(0)	183,120	-	102,197	5,000	15,000	45,863	13,460	181,521	1,599	1
2510330_B001_2500_0000000 - College Of Education - F2500	132,206	5,000	(10,000)	-	3,500	-	1,131	14,596	19,228	107,978	-
2510430_I009_4800_0000000 - Duplicating - Coe F4800	20,543	18,000	-	-	500	10,000	1,252	15,489	27,240	11,302	-
DEPT_251 - College of Education	1,621,683	1,370,710	115,813	580,474	130,640	159,000	285,943	643,722	1,799,779	1,308,427	5
2510075_A001_2200_0000000 - MA CM Health Program Fee	18,848	135,000	-	34,769	3,000	22,500	37,281	38,757	136,307	17,540	1
2510076_A001_2200_0000000 - Eds School Psych Program Fee	44,502	55,000	-	-	10,000	38,000	43,078	8,020	99,098	404	-
2510077_A001_2200_0000000 - Counseling/Schl Psych Prog Fee	1,488	20,000	-	-	-	7,500	7,603	5,406	20,509	979	-
2510078_A001_2200_0000000 - School Counseling MEd Prog Fee	3,189	10,000	-	-	-	10,000	1,180	1,875	13,055	134	-
2510080_D005_2500_0000000 - Coe: Educational Psycho F2500	19,675	-	27,500	1,589	-	-	958	37,584	40,131	7,043	0
2530010_A001_2500_0000000 - Psychoeducational Servic F2500	17,305	5,000	-	-	500	500	187	12,978	14,164	8,141	-
2530011_A001_2200_0000000 - Ed Psychology College Fees	4,467	-	3,150	-	-	-	-	3,700	3,700	3,917	-
DEPT_253 - COE: Educational Psychology	109,473	225,000	30,650	36,358	13,500	78,500	90,287	108,320	326,964	38,158	1
2510060_D005_2500_0000000 - Coe: Teaching and Learn F2500	73,567	-	20,000	18,921	-	-	6,928	45,620	71,469	22,098	0
2510061_A001_2200_0000000 - Teaching & Learning College Fee	39,737	-	52,500	18,921	5,000	5,000	9,293	26,495	64,709	27,528	0
DEPT_254 - COE: Teaching & Learning	113,305	-	72,500	37,842	5,000	5,000	16,221	72,116	136,178	49,626	1
2510070_D005_2500_0000000 - Coe: Educational Leader F2500	45,089	-	154,039	72,071	-	-	35,690	49,082	156,843	42,285	1
2510071_A001_2200_0000000 - Ed Leadership College Fee	8,709	-	21,000	-	-	18,000	486	5,595	24,081	5,628	-
DEPT_255 - COE: Educational Leadership	53,798	-	175,039	72,071	-	18,000	36,176	54,677	180,924	47,913	1
2510040_A001_2500_0000000 - Psy D Local	-	-	82,500	-	-	-	-	82,500	82,500	-	-
DEPT_256 - COE PsyD Program	-	-	82,500	-	-	-	-	82,500	82,500	-	-
2810011_A001_2200_0000000 - CSTL College Fees	728	-	4,200	-	-	-	-	4,200	4,200	728	-
2810015_D005_2500_0000000 - Helios NAU Teach Program	(0)	61,691	-	18,838	10,000	5,000	10,473	17,381	61,691	0	0
2810017_D005_2500_0000000 - NAU Teach - Exxon Mobile	0	73,683	-	12,708	-	30,000	7,201	23,774	73,683	(0)	0
2810030_B002_2500_0000000 - CSTL Research Support	38,258	50,000	-	-	5,000	10,000	2,955	17,113	35,068	53,190	-
2810040_D005_2500_0000000 - Robotics Foundation Clearing	(0)	31,012	-	18,067	-	-	9,148	3,797	31,011	0	0
2810070_B001_2400_0000000 - F2400 CSTL Indirect Cost Reco	435,249	35,000	-	134,526	30,000	-	62,171	26,424	253,121	217,128	2
2810074_B001_2400_0000000 - CSTL Fac Indirect Cost Recover	44,421	8,000	-	12,709	2,000	-	5,354	3,204	23,267	29,153	0
2810075_B002_2400_0000000 - CSTL Fac Indirect Cost Recover	19,038	2,000	-	-	-	-	-	-	-	21,038	-
2810080_A001_2500_0000000 - Walkup Foundation Clear F2500	(0)	40,153	-	-	10,000	5,000	3,640	21,513	40,153	0	-
2810110_C001_2500_0000000 - CSTL PD Outreach & Sala F2500	144,594	10,000	-	-	35,000	-	19,425	12,663	67,088	87,506	-
2810120_D007_2500_0000000 - CSTL Faculty DevelopmentF2500	4,616	-	10,000	-	-	-	-	5,100	5,100	9,516	-
2810140_C001_2500_0000000 - Phoenix Suns STEM Focus Sch	(0)	8,000	-	-	-	-	-	8,000	8,000	(0)	-
2810150_C001_2500_0000000 - APS STEM Focus Schools	(0)	10,000	-	-	-	-	-	10,000	10,000	(0)	-
2810180_I009_4800_0000000 - Smlc Duplicating F4800	2,068	8,000	-	-	-	-	-	9,400	9,400	668	-
DEPT_281 - COE: STEM Education	688,971	337,539	14,200	196,848	92,000	50,000	120,366	162,568	621,782	418,929	3
2510111_A001_2200_0000000 - FYS College Fees	1,077	-	3,150	-	-	-	-	3,700	3,700	527	-
DEPT_556 - COE: First Year Experience	1,077	-	3,150	-	-	-	-	3,700	3,700	527	-
2510090_D005_2500_0000000 - Coe: Educational Specia F2500	91,929	-	30,500	17,827	-	-	5,797	37,260	60,884	61,546	0
2510091_A001_2200_0000000 - Ed Specialties College Fees	42,969	-	42,000	17,827	-	10,000	6,067	21,165	55,059	29,910	0
DEPT_557 - COE: Educational Specialties	134,899	-	72,500	35,654	-	10,000	11,863	58,425	115,943	91,456	1
3840040_D003_2500_0000000 - Professional Education Program	21,279	32,000	-	12,450	-	-	4,266	18,242	34,958	18,321	0
3840041_A001_2200_0000000 - PEP College Fees	68,615	-	379,500	-	60,000	-	15,300	322,650	397,950	50,165	-

DEPT_558 - COE: Professional Ed Programs	89,895	32,000	379,500	12,450	60,000	-	19,566	340,892	432,908	68,486	0
BRANCH_230 - College of Education	3,078,900	3,095,249	945,852	1,287,053	301,140	320,500	683,394	2,309,293	4,901,380	2,218,621	15
2620010_A001_2500_0000000 - Biological Sciences Royalties	19,860	2,000	-	-	-	-	-	21,860	21,860	0	-
2620011_D006_2500_0000000 - CEFNS Biology Support	0	-	60,675	36,107	-	-	23,524	993	60,623	52	1
2620013_A001_2200_0000000 - Biology College Fees	46,687	-	662,348	283,810	3,000	87,623	122,897	211,705	709,035	0	4
2620070_B001_2400_0000000 - Generated Overhead-Biol F2400	278,214	150,000	-	14,228	14,500	8,500	7,031	55,432	99,690	328,524	0
2620100_D007_2500_0000000 - Lucking Awd and Eminent Schol	16	-	-	-	1	3	1	9	14	1	-
2620110_D005_2500_0000000 - Bio Sciences Holding Acct	(0)	15	-	-	1	3	1	9	14	0	-
2620120_D006_2500_0000000 - Bio Summer School F2500	28,268	-	80,900	11,402	29,025	23,030	12,335	36,839	112,630	(3,462)	0
2620184_B002_2400_0000000 - HODEL START UP	-	-	124,687	-	25,500	5,200	4,046	89,941	124,687	(0)	-
2620186_B002_2400_0000000 - SPEER START UP	-	-	26,850	-	-	-	-	-	-	26,850	-
2620200_I010_4700_0000000 - Buck Lab Svc Ctr Operating	17,886	16,500	-	-	1	3	1	2,481	2,486	31,899	-
2620201_B001_2500_0000000 - Buck Lab Srv Ctr Diffntl Inc	7,898	1,200	-	-	1	3	1	188	193	8,905	-
2620202_B001_2500_0000000 - Buck Lab Svc Ctr Depreciation	887	-	-	-	-	3	1	9	13	874	-
DEPT_262 - Biological Science	399,715	169,715	955,460	345,547	72,029	124,368	169,838	419,466	1,131,248	393,642	5
2640011_D006_2500_0000000 - CEFNS Chemistry Support	0	-	75,875	48,511	-	-	26,030	1,334	75,875	(0)	1
2640012_B001_2500_0000000 - Chemistry Research Foundation	(0)	9,155	-	1,643	500	1,000	641	5,370	9,155	(0)	0
2640013_A001_2200_0000000 - Chemistry College Fees	(0)	-	533,505	123,345	1,000	235,000	68,978	105,245	533,568	(64)	2
2640040_B002_2500_0000000 - TEA Service Center Fund 2500	528	-	-	-	-	-	-	-	-	528	-
2640040_I009_4800_0000000 - TEA Service Center Fund 4800	3,544	50,000	-	-	36,000	100	5,582	11,863	53,545	(0)	-
2640041_B001_2500_0000000 - TEA Differential Income	36,717	26,000	-	-	-	-	-	4,200	4,200	58,517	-
2640060_B001_2400_0000000 - Generated Overhead-Chem F2400	27,038	13,000	-	11,507	500	200	5,848	9,936	27,991	12,046	0
2640070_D007_2500_0000000 - SHM-Summer Overattain	41,334	-	27,300	-	1,750	3,000	321	2,631	7,701	60,933	-
2640080_D007_2500_0000000 - Chemistry Development F2500	(0)	56,500	-	-	-	-	-	56,500	56,500	(0)	-
2640091_B002_2400_0000000 - JOHNSTON START UP	-	-	126,174	-	12,500	18,240	2,266	93,168	126,174	(0)	-
2640092_B002_2400_0000000 - TORKELSON START UP	-	-	113,607	-	12,500	50,000	9,288	41,820	113,607	(0)	-
2640094_B002_2400_0000000 - RAMOS-SANCHEZ START UP	0	-	57,540	-	-	1,000	18	56,523	57,541	0	-
DEPT_264 - Chemistry	109,162	154,655	934,001	185,007	64,750	308,540	118,972	388,589	1,065,858	131,960	3
2650010_B001_2400_0000000 - Cntr Sustainable Env-Ov F2400	48,811	-	-	-	-	-	-	-	-	48,811	-
2650040_D006_2500_0000000 - Cse Local Administratio F2500	1,053	-	-	-	-	-	-	-	-	1,053	-
DEPT_265 - Center Fr Sustainable Environm	49,864	-	-	-	-	-	-	-	-	49,864	-
2680010_D005_2500_0000000 - CEFNS Dean's Office F2500	4,314	-	-	-	-	-	-	4,314	4,314	-	-
2680011_A001_2200_0000000 - CEFNS College Fees	(0)	-	114,663	39,458	10,000	-	17,655	42,246	109,358	5,304	1
2680012_A001_2200_0000000 - CEFNS TA Support	-	-	136,064	-	-	130,150	2,335	3,579	136,064	(0)	-
2680050_E003_2500_0000000 - ACEFNS and Career Fair	39,535	-	-	-	1	1	1	3,504	3,507	36,028	-
2680080_B001_2400_0000000 - CEFNS Indirect Cost Rec F2400	752,963	730,250	(756,133)	64,581	13,588	8,000	32,980	162,370	281,518	445,562	1
2680110_D005_2500_0000000 - CEFNS Summer School F2500	(8,107)	-	71,833	-	25,000	-	3,875	14,938	43,813	19,913	-
2680111_A001_2500_0000000 - Instruct Overattainment 2500	5,421	-	-	-	-	-	-	5,421	5,421	0	-
2680112_D005_2500_0000000 - CEFNS ADVISING SUPPORT	-	-	2,500	-	-	-	-	2,500	2,500	-	-
2680115_D006_2500_0000000 - CEFNSGSSup	103,924	-	-	-	-	85,000	12,495	6,430	103,925	(0)	-
2680116_D005_2500_0000000 - CEFNS ASSET REPL MAINT	50,000	-	-	-	-	-	-	50,000	50,000	-	-
DEPT_268 - College Of Env, For, & Nat Sci	948,051	730,250	(431,073)	104,039	48,589	223,151	69,341	295,301	740,420	506,808	2
2690030_A001_2200_0000000 - F2200 MS Climate Sci & Sol Prg	67,588	40,000	-	-	6,356	-	985	25,700	33,040	74,547	-
2690060_B001_2400_0000000 - Generated Oh - Envrnmnt F2400	41,071	8,500	-	-	1	1	1	6	9	49,561	-
DEPT_269 - Environmental Science	108,658	48,500	-	-	6,357	1	986	25,706	33,050	124,109	-
2710010_D005_2500_0000000 - Forestry Operations F2500	1,849	-	-	-	-	-	-	300	300	1,549	-
2710011_D006_2500_0000000 - CEFNS Forestry Support	0	-	60,000	-	-	25,025	450	34,525	60,000	(0)	-
2710013_A001_2200_0000000 - Forestry College Fees	321	-	47,480	-	500	25,050	528	18,538	44,616	3,185	-
2710031_B002_2400_0000000 - EXECUTIVE DIRECTOR IDC FUND	0	500	-	-	-	-	-	500	500	0	-
2710040_B002_2500_0000000 - FOR Foundation Research	(46,453)	147,353	-	61,626	10,000	25,580	18,475	34,673	150,354	(49,454)	1
2710060_D006_2400_0000000 - Generated Overhead Fore F2400	(20,510)	62,000	-	6,559	500	25,001	2,918	74,382	109,360	(67,870)	0
2710070_A001_2500_0000000 - Forestry Summer F2500	(1,051)	-	8,300	-	100	110	17	4,166	4,393	2,856	-
2710090_A001_2500_0000000 - Wildlife Training Progr F2500	85,331	395,000	-	243,213	20,000	25,010	70,296	121,812	480,331	(0)	3
2710110_C001_2500_0000000 - Native American Forestr F2500	30	37,685	-	-	500	23,100	3,267	7,679	34,546	3,169	-
2710163_B002_2400_0000000 - K BRYANT START UP	0	-	80,924	-	22,499	-	3,487	54,939	80,925	(0)	-
2710200_I009_4800_0000000 - Forestry Vehicle Operat F4800	0	55,000	-	-	-	-	-	47,750	47,750	7,250	-
DEPT_271 - School Of Forestry	19,517	697,538	196,704	311,399	54,099	148,876	99,439	399,263	1,013,075	(99,316)	4
2730060_B001_2400_0000000 - Geology Overhead F2400	186,861	88,879	-	21,805	11,891	1,150	9,682	75,965	120,493	155,247	0
2730080_D007_2500_0000000 - Geology - Faculty Devel F2500	27,720	-	20,850	-	3,465	2,000	573	3,150	9,188	39,381	-
2730100_D005_2500_0000000 - Geology Scanning Electr F2500	1,882	-	-	-	-	-	-	1,243	1,243	639	-
2730110_D005_2500_0000000 - Quaternary Sediment Lab F2500	26,705	3,000	-	-	-	-	-	600	600	29,105	-
2730130_A001_2500_0000000 - Amino Acid Geochronolog F2500	25,309	18,375	-	-	-	-	-	8,756	8,756	34,927	-
2730131_I010_4700_0000000 - AAG Lab Svc Ctr Operating	34,892	45,000	-	36,000	-	3,800	3,121	16,844	59,766	20,126	1
2730190_I010_4700_0000000 - Paleomagnetism Facility F4700	705	-	-	-	-	-	-	705	705	-	-
2730200_I010_4700_0000000 - Glg X-Ray Diffraction L F4700	1,935	-	-	-	-	-	-	1,935	1,935	0	-
DEPT_273 - Geology	306,008	155,254	20,850	57,805	15,356	6,950	13,376	109,199	202,686	279,427	1
2750010_D005_2500_0000000 - Mathematics & Statistic F2500	1,202	-	-	-	-	-	-	1,202	1,202	(0)	-
2750011_D006_2500_0000000 - CEFNS Math Support	0	-	60,000	22,171	-	12,501	9,897	15,432	60,000	(0)	0
2750012_A001_2200_0000000 - Mathematics College Fees	9,262	-	495,365	62,399	-	60,005	28,185	354,039	504,628	(0)	1
2750020_D002_2500_0000000 - LMC Local	13	2,810	-	-	100	100	17	2,606	2,823	0	-
2750030_C001_2500_0000000 - Math in the Mountains	2,253	-	-	-	-	-	-	1,100	1,100	1,153	-
2750055_B002_2400_0000000 - M KIM START UP	0	-	17,403	-	8,105	-	1,256	8,042	17,403	(0)	-

2750060_B001_2400_0000000 - F2400 Generated Overhead - Ma	1,957	1,050	-	-	50	25	8	2,804	2,887	120	-
2750080_A001_2500_0000000 - Challenge Exam Fees F2500	2,768	300	-	-	-	-	-	1,645	1,645	1,423	-
2750100_A001_2500_0000000 - Mat - Summer School Overattain	9,479	-	80,800	30,617	22,000	-	16,766	20,896	90,279	0	1
2750140_D005_2500_0000000 - Peak Performance F2500	2,002	6,015	-	-	-	-	-	6,000	6,000	2,017	-
DEPT_275 - Mathematics	28,936	10,175	653,568	115,187	30,255	72,631	56,129	413,765	687,968	4,711	2
2770010_B001_2400_0000000 - Generated Overhead-Mpc F2400	99,550	15,000	-	36,502	7,500	15,000	11,910	37,503	108,415	6,136	0
2770020_B001_2400_0000000 - Mpc Niccr Generated Ove F2400	192,691	100,000	(15,000)	44,356	27,500	15,000	18,826	112,010	217,691	60,000	1
2770022_B001_2500_0000000 - HPLC Differential Income	1,444	-	-	-	-	-	-	1,444	1,444	(0)	-
2770023_I010_4800_0000000 - HPLC Operations	2,620	4,000	-	-	-	-	-	3,100	3,100	3,520	-
2770040_C001_2500_0000000 - Mpc - Confmcs, Wrkshps F2500	11,603	77,766	-	-	9,569	2,559	1,529	74,756	88,414	955	-
2770050_C001_2500_0000000 - Mpc - Educational Progr F2500	322	3,878	-	-	-	-	-	4,200	4,200	(0)	-
2770095_B002_2500_0000000 - MPC Special Projects	4,454	7,946	-	-	-	-	-	12,400	12,400	0	-
2770100_B001_2500_0000000 - Merriam-Powell Research F2500	2,053	7,500	-	-	1,500	-	748	6,351	8,599	955	-
2770120_D005_2500_0000000 - Merriam-Powell Cntr Env F2500	96	18,154	-	-	-	-	-	18,250	18,250	0	-
2770130_I009_4800_0000000 - MP RS Operations	1,266	5,000	-	-	1,200	100	188	2,486	3,974	2,292	-
2770910_I010_4700_0000000 - SEGA Cost Center	30,406	3,500	-	-	8,854	-	3,972	17,091	29,918	3,988	-
2770915_B001_2500_0000000 - SEGA Differential Income	3,457	5,500	-	2,500	100	-	2,736	2,647	7,983	974	0
2840010_B001_2400_0000000 - LCI Administration	381	-	15,000	-	2,500	2,500	433	9,928	15,361	20	-
2840025_B002_2500_0000000 - O-G Endowed Chair	-	36,159	-	14,984	-	-	3,406	17,769	36,159	0	0
DEPT_277 - Cntr Adaptable West Landscape	350,342	284,403	-	98,342	58,723	35,159	43,747	319,935	555,906	78,839	1
2780010_A001_2500_0000000 - Physics & Astronomy Ope F2500	18,733	-	-	-	-	1,381	25	17,277	18,683	50	-
2780011_B002_2500_0000000 - Edwards Residual Funds	108,788	-	-	-	1	3	1	8	13	108,774	-
2780012_B002_2500_0000000 - Trilling Residual Funds	77,928	-	-	-	1	3	1	9	14	77,914	-
2780019_B002_2400_0000000 - F2400 Salvatore Start-Up	525	-	-	-	-	-	-	-	-	525	-
2780020_B002_2400_0000000 - Munoz startup Fund 2400	-	-	119,721	-	2	3	1	119,715	119,721	0	-
2780023_B002_2500_0000000 - C. THIEBERGER FELLOWSHIP FUNDS	8,000	-	-	-	-	7,500	135	365	8,000	(0)	-
2780030_D006_2500_0000000 - CEFNS AST Support	(832)	-	60,000	35,123	3,345	4,713	11,071	5,749	60,000	(833)	0
2780031_D005_2500_0000000 - Astronomy Clearing Account	360	-	-	-	1	3	1	10	15	345	-
2780032_A001_2200_0000000 - Astronomy College Fees	-	-	35,376	-	-	16,000	288	19,086	35,374	2	-
2780033_I010_4700_0000000 - EDWARDS FEE-FOR-SERVICE	3,783	-	-	-	1	3	1	9	14	3,769	-
2780060_B002_2400_0000000 - PHY Research Support F2400	277,387	100,000	-	4,821	1	-	1,413	140	6,375	371,012	0
2780065_B002_2400_0000000 - Space Grant	155	-	-	-	-	-	-	155	155	-	-
2780080_D005_2500_0000000 - Nuro Consortium F2500	11,366	34,800	-	-	-	-	-	46,165	46,165	1	-
2780090_D005_2500_0000000 - PHY-Summer School Overattain	6,518	-	15,300	-	-	10,000	1,470	9,707	21,177	641	-
2780152_I010_4700_0000000 - Loeffler Lab Operating	2,880	-	-	-	1	3	1	9	14	2,866	-
2780153_B001_2500_0000000 - Loeffler Lab Differential	1,348	-	-	-	1	3	1	9	14	1,333	-
DEPT_278 - Astronomy & Planetary Sciences	516,939	134,800	230,397	39,944	3,354	39,615	14,412	218,413	315,737	566,399	0
2800013_D006_2500_0000000 - CEFNS SES Support	0	-	60,000	28,644	-	-	15,648	4,171	48,463	11,537	1
2800014_A001_2200_0000000 - SES College Fees	0	-	186,505	50,796	500	5,400	23,773	67,562	148,031	38,475	1
2800015_D005_2500_0000000 - SES Foundation Clearing	-	59,954	-	-	5,000	17,788	2,422	29,165	54,374	5,580	-
2800023_B002_2400_0000000 - Ranjan Start Up	-	-	16,437	-	13,900	-	2,155	382	16,437	0	-
2800024_B002_2400_0000000 - APEN START-UP	-	-	88,089	-	-	-	-	-	-	88,089	-
2800030_B002_2500_0000000 - SES Research Support FD25	(0)	17	-	-	-	1	1	15	17	0	-
2800050_B001_2500_0000000 - ICPMS Lab Facility	6,335	-	-	-	-	-	-	3	3	6,332	-
2800070_B001_2500_0000000 - CARML DIFFERENTIAL INCOME	3,114	1,575	-	-	-	500	9	2,214	2,723	1,966	-
2800071_I009_4800_0000000 - CARML OPERATIONS	278	3,000	-	-	1,450	1,000	243	567	3,260	18	-
2800100_D006_2500_0000000 - GHG ACCOUNTING	5,430	-	2,408	-	3,648	-	566	3,100	7,314	524	-
2800120_B002_2500_0000000 - EMORY OAK ENDOWED PROFSHIP	-	10	-	-	-	2	1	7	10	0	-
DEPT_280 - School Of Earth Sciences & Sus	15,157	64,556	353,439	79,440	24,498	24,691	44,817	107,186	280,632	152,521	2
2830010_B001_2400_0000000 - Ecosystem Sci & Society Cntr	186,683	325,000	-	63,831	20,000	21,000	28,967	137,883	271,681	240,001	1
2830012_B002_2400_0000000 - Walker Research Fac Sal Reserv	18,442	-	-	-	-	-	-	9	9	18,433	-
2830014_B002_2400_0000000 - F2400 Hungate Professional Sup	10,373	-	250,000	63,218	1,000	52,000	26,332	65,721	208,271	52,102	1
2830020_I010_4800_0000000 - CO Plateau Stable Isotope Lab	31,223	70,000	-	10,946	-	-	3,951	21,953	36,851	64,372	0
2830023_B001_2500_0000000 - PEER Differential	1	-	-	-	-	-	-	-	-	1	-
2830030_B002_2400_0000000 - F2400 Ecosss Research Support	53,424	-	-	-	-	-	-	6,001	6,001	47,423	-
2830100_C001_2500_0000000 - McAllister Account	0	75,896	-	32,346	-	3,400	13,737	26,413	75,896	0	1
DEPT_283 - Ecosystem Science & Society Cr	300,145	470,896	250,000	170,342	21,000	76,400	72,988	257,980	598,709	422,331	3
2870060_B001_2400_0000000 - Generated Overhead - CPRS	4,775	-	-	-	100	100	17	106	323	4,452	-
DEPT_287 - Colorado Plateau Research Stat	4,775	-	-	-	100	100	17	106	323	4,452	-
2880060_B001_2400_0000000 - Generated Overhead - ERI	192,920	55,000	-	-	5,000	-	775	86,138	91,913	156,007	-
2880110_I009_4800_0000000 - ERI Vehicles Account	(0)	30,000	-	-	-	-	-	30,000	30,000	0	-
DEPT_288 - Ecological Restoration Instit.	192,919	85,000	-	-	5,000	-	775	116,137	121,912	156,007	-
2890030_B001_2400_0000000 - GeneratedOverhead MIRA	152,641	74,000	-	2,561	12,000	3,800	12,092	25,205	55,658	170,983	1
2890041_B001_2500_0000000 - MIRA TEM SVC CTR DIFFERENTIAL	510	-	-	-	-	-	-	6	6	504	-
DEPT_289 - Cntr Mat Interface Res & App	153,151	74,000	-	2,561	12,000	3,800	12,092	25,211	55,664	171,487	1
2900010_A001_2500_0000000 - AppliedPhysics&MaterialScience	21,236	68,160	-	-	100	8,000	145	71,447	79,691	9,705	-
2900011_A001_2200_0000000 - APMS College Fees	18,675	-	75,705	-	1,000	30,000	680	62,221	93,901	479	-
2900012_D006_2500_0000000 - CEFNS Physics Support	(0)	-	60,000	38,445	-	-	17,963	2,196	58,605	1,395	1
2900020_D005_2500_0000000 - APMS Summer Over Attainment	97,177	-	84,750	26,083	100	12,000	9,037	21,050	68,270	113,657	0
2900030_B001_2400_0000000 - Generated Overhead-APMs	848	-	-	-	-	-	-	845	845	3	-
2900040_D006_2500_0000000 - APMS Foundation Clearing	0	3,545	-	-	200	-	31	3,291	3,522	24	-
DEPT_290 - Applied Physics & Mat Science	137,937	71,705	220,455	64,528	1,400	50,000	27,856	161,050	304,834	125,263	1

BRANCH_240 - College of Envir,Forestry, Nat	3,641,276	3,151,448	3,383,802	1,574,141	417,510	1,114,281	744,784	3,257,306	7,108,023	3,068,504	25
3000011_A001_2200_0000000 - APPLD INDGNS STD COLLEGE FEES	7,218	-	2,000	-	100	1,000	34	930	2,064	7,154	-
3000060_B001_2400_0000000 - Ovhd-Applied Indgns Stu F2400	19,395	-	-	-	500	500	87	1,428	2,514	16,881	-
3000070_C001_2500_0000000 - Applied Indgns Studies F2500	1,610	1,500	20,065	-	3,675	2,000	606	13,656	19,937	3,238	-
DEPT_300 - Applied Indigenous Studies	28,223	1,500	22,065	-	4,275	3,500	726	16,014	24,514	27,274	-
3010011_A001_2200_0000000 - Anthropology College Fees	14,174	-	26,924	-	7,350	19,924	1,498	3,270	32,042	9,056	-
3010020_B001_2400_0000000 - F2400 Bilby Center	4,062	-	-	-	100	500	25	3,438	4,062	(0)	-
3010060_B001_2400_0000000 - Generated Overhead - An F2400	8,207	1,000	-	-	500	500	87	1,428	2,514	6,693	-
3010110_D005_2500_0000000 - BIO-Anthro Lab Projects F2500	2,059	50	-	-	-	-	-	2,109	2,109	(0)	-
3010120_D005_2500_0000000 - Anthropology Faculty Dv F2500	14,507	1,000	52,909	-	7,350	2,000	1,175	43,257	53,782	14,634	-
3010126_D005_2500_0000000 - Hays-Gilpin Research F2500	7,163	50	-	-	500	500	87	6,127	7,214	(0)	-
3010127_D005_2500_0000000 - Madden Student Support	-	214,026	-	-	-	105,000	106,138	2,888	214,026	1	-
3120061_B002_2500_0000000 - Liebert Start Up	16,926	-	-	-	-	16,150	310	444	16,904	22	-
DEPT_301 - Anthropology	67,098	216,126	79,833	-	15,800	144,574	109,319	62,960	332,652	30,405	-
3030011_A001_2200_0000000 - School of Comm College Fees	396	14,010	278,010	-	14,700	30,309	2,805	214,738	262,552	29,865	-
3030020_E002_2500_0000000 - Forensics	0	9,000	13,000	-	-	-	-	22,000	22,000	0	-
3030050_E002_2500_0000000 - K-JAK - AM	1,059	-	-	-	-	-	-	1,059	1,059	(0)	-
3030100_B001_2400_0000000 - F2400 COM Generated Overhead F	793	1,300	-	-	-	-	-	2,093	2,093	0	-
3030110_A001_2500_0000000 - Schl Of Communication-S F2500	(0)	32,010	105,886	9,572	29,000	18,110	7,637	69,360	133,679	4,217	0
3030190_D005_2500_0000000 - Equipment Late Fee F2500	5,108	2,600	-	-	-	500	9	2,564	3,073	4,635	-
3030220_D005_2500_0000000 - Schl Of Cmnmctns-Royalt F2500	0	40	-	-	-	-	-	40	40	0	-
3030251_C001_2500_0000000 - Native American Bradcas F2500	0	110,400	-	-	50,000	-	7,750	52,650	110,400	0	-
3030253_C001_2500_0000000 - HISPANIC/LATINE MEDIA WKSHF	0	12,823	10,000	-	7,800	500	1,218	11,805	21,323	1,500	-
3030300_I010_4700_0000000 - Student Media Center F4700	0	77,428	75,000	-	1,000	1,000	173	150,255	152,428	0	-
DEPT_303 - School Of Communication	7,358	259,611	481,896	9,572	102,500	50,419	19,592	526,564	708,647	40,218	0
3040011_A001_2200_0000000 - Criminal Justice College Fees	8,997	-	22,536	-	500	19,536	429	5,251	25,716	5,817	-
3040020_D006_2500_0000000 - NARBHA WURGLER CHAIR CCJ/SBS	(0)	107,388	-	-	15,000	1,100	2,345	88,943	107,387	0	-
3040060_B001_2400_0000000 - F2400 Generated Overhead - Cr	2,071	10	-	-	100	100	17	1,406	1,623	458	-
3040080_D005_2500_0000000 - Criminal Justice Fac De F2500	24,257	-	60,146	-	14,700	10,000	2,459	45,079	72,238	12,165	-
DEPT_304 - Criminology & Criminal Justice	35,324	107,398	82,682	-	30,300	30,736	5,249	140,678	206,964	18,440	-
3050040_C001_2500_0000000 - AmeriCorps Cash Match Fund	136,127	370,000	-	41,253	94,219	282,657	36,809	30,963	485,901	20,226	1
3050041_C001_2500_0000000 - Alternatives to Managing Pain	288	370,000	-	-	173,702	142,119	29,482	24,598	369,901	387	-
3050060_B001_2400_0000000 - F2400 Generated Overhead F2400	23,539	55,000	-	33,926	10,000	-	16,732	13,208	73,866	4,673	0
3050070_C001_2500_0000000 - SBS Community Connectio F2500	33,360	650,500	-	-	353,000	175,000	57,865	38,835	624,700	59,160	-
3050080_C001_2500_0000000 - CSI NAU Vista Project	32,303	80,000	-	22,870	-	-	8,697	23,129	54,696	57,607	0
3140100_C001_2500_0000000 - Retired Senior Voluntee F2500	1,447	15,850	-	-	-	-	-	15,850	15,850	1,447	-
3140110_C001_2500_0000000 - Sbs Foster Grandparent F2500	2,532	10,000	-	-	9,000	-	1,395	1,723	12,118	415	-
3140120_C001_2500_0000000 - AZTR AC CASH MATCH FUND	303,091	600,044	-	-	46,800	484,500	15,975	31,626	578,901	324,234	-
3140130_D005_2500_0000000 - Northern AZ Reg Geronto F2500	105	400	-	-	-	-	-	400	400	105	-
3160010_D005_2500_0000000 - lHwd Aztec Lab F2500	2,686	-	-	-	250	-	39	1,407	1,696	991	-
DEPT_305 - Ctr for Service & Volunteerism	535,477	2,151,794	-	98,049	686,971	1,084,276	166,994	181,738	2,218,027	469,244	1
3060011_A001_2200_0000000 - ETHNIC STUDIES COLLEGE FEES	6,168	-	2,000	-	100	1,000	34	930	2,064	6,104	-
3060060_A001_2500_0000000 - Ethnic Studies Summer F2500	-	-	20,183	-	3,675	2,000	606	13,433	19,714	469	-
DEPT_306 - Ethnic Studies	6,168	-	22,183	-	3,775	3,000	639	14,363	21,777	6,574	-
3070011_A001_2200_0000000 - Geography College Fees	5,309	10	20,778	-	3,675	5,778	674	10,760	20,887	5,210	-
3070060_B001_2400_0000000 - Generated Overhead - Ge F2400	44,617	10,000	-	-	17,150	2,000	2,694	13,627	35,471	19,146	-
3070070_A001_2500_0000000 - Geography Special Activ F2500	(0)	500	51,302	-	11,025	5,000	1,799	33,441	51,265	537	-
3070110_A001_2500_0000000 - Gis Certificate Program F2500	6,489	-	-	-	100	100	17	606	823	5,666	-
3070121_A003_2200_0000000 - PRTP Other Fees	31,428	78,000	20,000	38,438	-	1,000	14,430	52,135	106,002	23,426	1
3090020_B001_2400_0000000 - Generated Overhead - SUS Comm	2,186	2,000	-	-	100	100	17	1,006	1,223	2,963	-
3090060_A001_2500_0000000 - SUS Summer F2500	0	28,031	10,000	-	5,000	7,000	901	25,130	38,031	0	-
DEPT_307 - Geography, Planning & Recreati	90,029	118,541	102,080	38,438	37,050	20,978	20,532	136,703	253,701	56,949	1
3080060_B002_2400_0000000 - lHd Generated Overhead	783,304	156,100	75,000	199,584	5,980	-	93,094	16,153	314,811	699,592	3
3080070_C001_2500_0000000 - Positive Behavior Suppo F2500	255,402	35,300	-	-	-	-	-	12,795	12,795	277,907	-
3080080_C001_2500_0000000 - F2500 lhd General Operating F2	72,527	97,100	-	-	7,796	-	1,208	94,979	103,984	65,643	-
3080090_A001_2500_0000000 - lhd Conferences/Worksho F2500	9	-	-	-	-	-	-	9	9	0	-
3080141_I010_4700_0000000 - AAC Evaluation and Training	92,660	420,000	(75,000)	53,824	1,500	500	24,201	219,535	299,561	138,099	1
3080150_I010_4700_0000000 - lhd E-Business F4700	48,214	60,000	-	-	-	-	-	88,000	88,000	20,214	-
DEPT_308 - Institute For Human Developmnt	1,252,116	768,500	-	253,408	15,276	500	118,504	431,472	819,160	1,201,456	4
3120011_A001_2200_0000000 - Politics & IA College Fees	18,129	-	55,014	-	13,860	32,014	2,725	21,512	70,110	3,033	-
3120020_D003_2500_0000000 - YHEC Faculty Fellow PIA/SBS	-	16,873	-	-	-	6,000	108	10,765	16,873	-	-
3120070_D005_2500_0000000 - POL Faculty Dvlpmnt F2500	(0)	10,000	45,505	-	7,350	2,000	1,175	35,732	46,257	9,248	-
3120085_A001_2200_0000000 - F2200 MPA Program Fees	27,946	10,000	-	-	-	1,500	27	20,541	22,068	15,878	-
DEPT_312 - Politics & Intl Affairs	46,075	36,873	100,519	-	21,210	41,514	4,035	88,550	155,309	28,158	-
3130011_A001_2200_0000000 - Psychology College Fees	12,980	-	35,884	-	3,675	29,794	1,106	1,520	36,095	12,769	-
3130060_B001_2400_0000000 - Generated Overhead - Psy ScF24	46,903	4,000	-	-	7,350	1,000	1,157	13,730	23,237	27,667	-
3130100_D005_2500_0000000 - Psychology SciFaculty Dvlp F25	(4,599)	100	53,786	-	3,675	5,000	660	49,739	59,073	(9,786)	-
DEPT_313 - Psychological Sciences	55,285	4,100	89,670	-	14,700	35,794	2,923	64,989	118,405	30,649	-
3140010_D005_2500_0000000 - Social & Behavioral Sci F2500	11,373	83,000	129,945	-	-	108,000	90,976	4,620	203,596	20,722	-
3140011_A001_2200_0000000 - SBS College Fees	54,581	-	183,730	31,125	-	8,154	6,522	20,880	66,681	171,630	1
3140070_B001_2400_0000000 - Generated Overhead - Sb F2400	109,818	120,000	-	-	7,737	-	1,199	213	9,149	220,669	-
3140080_A001_2500_0000000 - S B S Summer F2500	186,132	50,000	238,381	89,739	-	21,000	35,741	138,045	284,525	189,988	1

DEPT_314 - College Of Social & Beh Sci	361,904	253,000	552,056	120,864	7,737	137,154	134,438	163,758	563,951	603,008	2
3150011_A001_2200_0000000 - Sociology College Fees	7,784	-	17,502	-	500	14,502	339	2,163	17,503	7,783	-
3150060_B001_2400_0000000 - F2400 Generated Overhead - Ss	9,565	1,000	-	-	500	500	87	1,428	2,514	8,051	-
3150080_D005_2500_0000000 - S & Social Wk Faculty D F2500	15,727	-	53,990	-	18,375	5,000	2,938	27,643	53,956	15,761	-
3150100_B002_2500_0000000 - Laboratory for Applied F2500	16,593	-	-	-	-	-	-	10,100	10,100	6,493	-
DEPT_315 - Sociology	49,669	1,000	71,492	-	19,375	20,002	3,363	41,333	84,073	38,088	-
3170011_A001_2200_0000000 - WOMENS STUDIES COLLEGE FEES	7,186	-	2,000	-	7,765	-	1,204	214	9,182	4	-
3170060_A001_2500_0000000 - Womens Studies Summer F2500	8,429	-	15,565	-	3,675	2,000	606	9,156	15,437	8,557	-
DEPT_317 - Women's And Gender Studies	15,615	-	17,565	-	11,440	2,000	1,809	9,370	24,619	8,561	-
3190010_D005_2500_0000000 - Social Work	11,679	100	13,982	-	3,675	500	579	15,215	19,968	5,792	-
3190012_A001_2200_0000000 - Social Work College Fees	362	-	17,803	-	3,675	1,000	588	9,829	15,091	3,074	-
3190025_A001_2200_0000000 - F2200 Social Work MSW Program	170,139	140,000	-	-	40,000	62,000	7,310	68,805	178,115	132,024	-
3190030_B001_2400_0000000 - Generated Overhead - Social Wo	133,604	40,000	-	-	18,375	2,000	2,884	40,660	63,919	109,684	-
DEPT_319 - Social Work	315,783	180,100	31,785	-	65,725	65,500	11,360	134,509	277,094	250,574	-
BRANCH_250 - College of Social & Behavioral	2,866,125	4,098,543	1,653,826	520,331	1,036,134	1,639,947	599,483	2,012,999	5,808,895	2,809,599	7
2660020_D005_2500_0000000 - Engineering Admin Support ,F25	75	-	-	-	-	-	-	-	-	75	-
2660022_D005_2500_0000000 - CEIAS Summer School	182,542	-	146,500	-	9,500	1,000	1,491	40,389	52,379	276,663	-
2660023_B001_2400_0000000 - SCE Indirect Cost Recovery	1,739,236	700,000	-	184,036	30,000	5,000	68,464	482,023	769,523	1,669,713	2
2660024_A001_2200_0000000 - SCE College Fees	374,170	-	524,874	288,616	5,000	85,200	127,495	136,292	642,604	256,440	5
2660026_D006_2500_0000000 - SCE Dean's Clearing Account	-	25,100	-	-	-	-	-	25,100	25,100	-	-
2660400_D005_2500_0000000 - SCE Career Development	139,125	75,000	-	23,978	5,000	9,750	10,987	88,278	137,993	76,133	0
2660600_D005_2500_0000000 - WORKFORCE DEVELOPMENT PROGRAMS	2,714	1,000	-	-	-	-	-	2,864	2,864	850	-
DEPT_266 - Sanghi College of Engineering	2,437,862	801,100	671,374	496,630	49,500	100,950	208,436	774,947	1,630,463	2,279,873	7
2850012_C001_2500_0000000 - SICCS Conferences	15,513	-	-	-	-	1,000	18	8,778	9,796	5,717	-
2850013_A001_2200_0000000 - SICCS College Fees	16,778	-	485,943	38,335	60,000	241,000	26,981	111,332	477,647	25,074	1
2850014_A001_2200_0000000 - SICCS CENTRAL SUPPORT	(213,247)	-	728,495	735,049	-	-	253,169	20,214	1,008,432	(493,184)	9
2850019_B002_2500_0000000 - Vulcan Clearing	0	141,175	-	67,568	1,000	25,000	33,434	14,173	141,175	0	1
2850020_D005_2500_0000000 - SICCS Foundation Clearing Accn	17,922	128,876	-	-	35,000	20,000	5,785	86,013	146,798	0	-
2850025_A001_2500_0000000 - SICCS Summer	180,772	-	75,000	-	-	-	-	28,500	28,500	227,272	-
2850026_A001_2200_0000000 - CS Graduate Program Fees	4,455	120,000	-	48,026	18,000	27,250	21,302	17,465	132,043	(7,588)	1
2850028_A001_2200_0000000 - EE Graduate Program Fees	29,167	18,000	-	3,002	12,000	11,000	10,900	6,215	43,116	4,051	0
2850029_A001_2200_0000000 - INF Graduate Program Fees	2,309	5,000	-	-	-	-	-	3,000	3,000	4,309	-
2850030_B001_2500_0000000 - UAV Differential Fund	8,684	-	-	-	-	-	-	1,800	1,800	6,884	-
2850033_A001_2200_0000000 - Prog Fee Cybersecurity MS	51,264	30,000	-	3,002	12,000	21,000	18,070	7,690	61,761	19,502	0
2850035_A001_2200_0000000 - IT GRADUATE PROGRAM FEES	56,360	125,000	-	6,003	18,000	38,000	28,158	23,276	113,437	67,923	0
2850040_B001_2500_0000000 - UAV Depreciation Fund	6,400	-	-	-	-	-	-	6,400	6,400	-	-
2850050_I010_4800_0000000 - UAV Operations	6,567	5,000	-	-	-	-	-	11,100	11,100	467	-
2850060_B003_2400_0000000 - Informatics and Computing IDC	92,295	300,000	-	139,902	20,000	25,000	56,268	165,085	406,255	(13,960)	2
2850082_B002_2400_0000000 - BAHSI START-UP	97,500	-	-	-	20,000	10,000	3,280	22,000	55,280	42,220	-
2850083_B002_2400_0000000 - ZHANG START UP	96,500	-	-	-	35,000	5,000	5,515	10,785	56,300	40,200	-
DEPT_285 - School of Informatics, Cyber S	469,236	873,051	1,289,438	1,040,886	231,000	424,250	462,879	543,825	2,702,839	(71,113)	13
2660170_B001_2400_0000000 - Generated Overhead - Ce F2400	23,230	4,000	-	-	-	-	-	8,100	8,100	19,130	-
2660180_A001_2500_0000000 - CECMEE Summer Over Attainment	-	-	17,000	-	6,000	-	930	6,365	13,295	3,705	-
2660361_A001_2200_0000000 - CENE Graduate Program Fees	1,904	15,000	-	-	6,000	-	930	9,265	16,195	709	-
2660380_D005_2500_0000000 - CECMEE Foundation Clearin F25	0	18,428	-	-	1,000	1,000	173	16,255	18,428	0	-
2660470_I009_4800_0000000 - Engineering Interdepart F4800	22,906	-	-	-	-	5,000	190	7,238	12,428	10,479	-
2910371_B001_2500_0000000 - ECORE SVC CTR DIFFERENTIAL	463	100	-	-	-	-	-	215	215	348	-
2910380_D005_2500_0000000 - Constr Mgmt Clearing Acct	-	365,333	-	63,345	55,000	15,000	31,988	199,999	365,333	0	1
2910381_A001_2200_0000000 - CENE College Fees	(66)	-	165,900	41,458	34,714	32,000	24,752	26,225	159,149	6,686	1
2910382_A001_2200_0000000 - CM College Fees	-	-	135,737	73,427	-	20,000	28,182	10,919	132,528	3,209	1
2910385_B002_2400_0000000 - Calvo Startup	17,536	-	-	-	-	1,780	32	15,724	17,536	0	-
2910386_B002_2400_0000000 - Dymond Start-Up	8,393	-	-	-	-	4,256	77	4,060	8,393	0	-
DEPT_291 - Civil Eng, Const & Env Eng	74,367	402,861	318,637	178,230	102,714	79,036	87,254	304,365	751,598	44,267	2
2660160_B001_2400_0000000 - ME Indirect Cost Recovery	155,312	20,000	66,009	-	6,000	2,000	966	68,750	77,716	163,605	-
2660260_A001_2500_0000000 - Machine Shop F2500	-	16,300	41,093	-	4,127	32,915	1,232	19,119	57,393	(0)	-
2660300_A001_2500_0000000 - ME Summer Over Attainment F25	61,587	-	30,000	-	6,000	5,000	1,020	45,403	57,423	34,165	-
2660371_A001_2200_0000000 - ME Graduate Program Fees	64,130	14,000	-	-	-	25,000	18,971	19,788	63,759	14,371	-
2660381_D005_2500_0000000 - ME Foundation Clearing	-	86,712	-	-	1,000	5,000	8,125	72,587	86,712	0	-
2660510_I010_4800_0000000 - Rheometer Serv Ctr Ops	3,387	27,000	1,000	-	2,000	12,000	526	14,735	29,261	2,126	-
2660511_B001_2500_0000000 - Rheometer Serv Ctr Diff	7,437	10,000	(1,000)	-	1,000	5,000	245	4,165	10,410	6,027	-
2920030_B002_2400_0000000 - De Startup	8,817	-	(8,817)	-	-	-	-	-	-	0	-
2920032_B002_2400_0000000 - Razavian Startup	57,592	-	(57,192)	-	-	-	-	400	400	(0)	-
2920043_I010_4800_0000000 - Biomechatronics Svc Ctr Operat	80	150	-	-	-	-	-	123	123	107	-
2920044_B001_2500_0000000 - Biomechatronics Svc Ctr Differ	0	120	-	-	-	-	-	28	28	92	-
2920048_I009_4800_0000000 - IDEA LAB SVC CTR OPERATIONS	(294)	500	2,000	-	-	-	-	2,100	2,100	106	-
2920049_B001_2500_0000000 - IDEA LAB SVC CTR DIFFER	0	2,500	(2,000)	-	-	-	-	200	200	300	-
2920060_D005_2500_0000000 - ASME EVENTS	-	3,000	-	-	-	-	-	2,950	2,950	50	-
2920380_B002_2500_0000000 - Lerner Foundation	-	51,677	-	15,997	1,000	10,000	13,838	10,842	51,677	(0)	0
2920381_A001_2500_0000000 - Capstone Projects	0	116,150	-	-	-	-	-	116,150	116,150	0	-
2920382_A001_2200_0000000 - ME College Fees	24,571	-	323,893	101,167	42,000	50,000	43,303	90,412	326,882	21,583	1
DEPT_292 - Mechanical Engineering	382,619	348,109	394,986	117,164	63,127	146,915	88,225	467,750	883,182	242,533	1
BRANCH_260 - Sanghi College of Engineering	3,364,085	2,425,121	2,674,435	1,832,909	446,341	751,151	846,794	2,090,887	5,968,082	2,495,559	24

3400010_D006_2500_0000000 - AT Symposiums F25	170	-	10,000	-	-	-	-	8,780	8,780	1,390	-
3400012_A001_2200_0000000 - Athletic Training College Fees	438	-	7,098	-	-	-	-	6,000	6,000	1,536	-
3400015_A001_2500_0000000 - Athletic Training Expansion	26,074	-	43,000	-	100	100	17	44,636	44,853	24,221	-
3400020_A001_2200_0000000 - F2200 ATP MS Program Fee	26,505	47,500	-	-	-	-	-	64,660	64,660	9,345	-
3400030_B002_2400_0000000 - Generated Overhead - ATP	1,214	-	-	-	-	-	-	650	650	564	-
DEPT 340 - Athletic Training Program	54,401	47,500	60,098	-	100	100	17	124,726	124,943	37,057	-
3410012_A001_2200_0000000 - CSD College Fees	-	-	10,000	-	-	-	-	10,000	10,000	-	-
3410020_B002_2500_0000000 - CSD Research Audiology	115,004	-	-	-	-	-	-	1,000	1,000	114,004	-
3410030_B002_2500_0000000 - Infant Perception Research Lab	24,359	-	-	-	-	-	-	150	150	24,209	-
3410031_B002_2400_0000000 - Generated Overhead - CSD	14,250	4,600	-	-	-	-	-	6,175	6,175	12,675	-
3410040_C001_2500_0000000 - CSD Community Events	599	-	-	-	-	-	-	100	100	499	-
3410060_A001_2500_0000000 - COMM SCI & DISORDERS SU F2500	292,696	1,800	400,000	112,045	11,500	86,000	60,745	359,032	629,323	65,173	1
3410065_A001_2200_0000000 - F2200 CSD Program Fees F2500	259,317	150,000	-	-	112,500	-	17,438	41,017	170,954	238,362	-
3410070_A001_2500_0000000 - COMM SCI & DISORDERS CL F2500	17,992	280,000	50,000	60,870	30,000	10,000	25,881	218,167	344,917	3,075	1
DEPT 341 - Communication Science Disorder	724,215	436,400	460,000	172,914	154,000	96,000	104,063	635,641	1,162,619	457,997	2
3420010_A001_2500_0000000 - Dental Hygiene Operatio F2500	352	-	50,000	-	1,000	-	155	42,278	43,433	6,920	-
3420011_A001_2200_0000000 - Dental Hygiene College Fees	(2,565)	-	140,000	31,541	1,000	-	10,907	91,895	135,343	2,092	1
3420030_B002_2400_0000000 - Generated Overhead - DHY	11,791	-	-	-	-	-	-	1,400	1,400	10,391	-
3420090_A001_2500_0000000 - Dental Hygiene Clinic F2500	17	80,000	70,000	-	70,000	-	10,850	67,825	148,675	1,342	-
DEPT 342 - Dental Hygiene	9,595	80,000	260,000	31,541	72,000	-	21,912	203,397	328,850	20,745	1
3430010_D006_2500_0000000 - CHHS Deans Office	(0)	-	98,000	-	-	65,000	1,170	28,288	94,458	3,542	-
3430012_A001_2200_0000000 - HHS College Fees	5,951	-	103,574	-	24,000	22,400	4,122	15,276	65,798	43,727	-
3430070_B001_2400_0000000 - CHHS INDIRECT COST RECO F2400	540,113	106,000	-	64,575	3,500	14,500	14,369	18,171	115,115	530,998	1
3430075_B001_2400_0000000 - CHHS PI Indirect Cost Recovery	74,472	13,000	-	-	7,500	2,000	1,193	16,961	27,654	59,818	-
3430080_A001_2500_0000000 - CHHS Summer Over Attain F2500	494,225	-	395,862	259,872	3,000	36,000	99,437	401,969	800,278	89,809	3
DEPT 343 - Health And Human Services	1,114,760	119,000	597,436	324,447	38,000	139,900	120,290	480,665	1,103,301	727,894	4
3450012_A001_2200_0000000 - Health Sci College Fees	48,096	-	348,000	-	70,000	500	10,859	312,939	394,298	1,798	-
3450031_B002_2400_0000000 - Generated Overhead - HPE	41,942	3,500	-	-	100	100	17	12,006	12,223	33,219	-
3450041_A001_2200_0000000 - F2200 MPH Health Promotion Pro	39,335	22,000	-	-	800	1,500	151	18,313	20,764	40,571	-
3450042_A001_2200_0000000 - F2200 MPH Nutrition Program Fe	15,250	17,000	-	-	4,000	100	622	11,713	16,435	15,815	-
3450060_A001_2500_0000000 - HEALTH SCI SUM OVER ATT F2500	37,570	100	145,000	66,423	16,000	40,200	24,569	32,872	180,065	2,605	1
3450070_C001_2500_0000000 - Community Continuing Edu F2500	1,358	1,450	-	-	-	-	-	1,168	1,168	1,641	-
DEPT 345 - Health Prmtn & Exercise Scncs	183,550	44,050	493,000	66,423	90,900	42,400	36,218	389,010	624,951	95,649	1
3470010_D005_2500_0000000 - Physician Assistant Stu F2500	53,404	-	312,800	-	10,000	-	1,550	312,275	323,825	42,379	-
3470030_B002_2400_0000000 - Generated Overhead - PAS	23,976	2,900	-	-	-	-	-	4,700	4,700	22,176	-
DEPT 347 - Physician Assistant Studies	77,380	2,900	312,800	-	10,000	-	1,550	316,975	328,525	64,555	-
3480015_D005_2500_0000000 - Physical Therapy Expansion	1,621	-	74,400	-	-	-	-	74,120	74,120	1,901	-
3480030_B002_2400_0000000 - Generated Overhead - PHT	85	375	-	-	-	-	-	400	400	60	-
3480060_D007_2500_0000000 - PHYSICAL THERAPY SUM OA F2500	57,130	30,000	87,000	7,319	-	-	3,886	130,328	141,533	32,597	0
3480070_D006_2500_0000000 - HYBRID DPT PROGRAM	11,964	-	-	-	-	-	-	299,293	299,293	(287,329)	-
3480120_A001_2500_0000000 - PHYSICAL THERAPY Revenue F2500	697	-	218,600	-	-	-	-	219,250	219,250	47	-
DEPT 348 - Physical Therapy	71,497	30,375	380,000	7,319	-	-	3,886	723,391	734,596	(252,724)	0
3500010_D005_2500_0000000 - Occupational Therapist Studies	37,428	68,906	92,200	-	54,000	-	8,370	104,286	166,656	31,878	-
3500030_B002_2400_0000000 - Generated Overhead - OTC	322	-	-	-	-	-	-	-	-	322	-
DEPT 350 - CHHS Occupational Therapy	37,749	68,906	92,200	-	54,000	-	8,370	104,286	166,656	32,199	-
BRANCH 265 - College of Health and Human Se	2,273,149	829,131	2,655,534	602,644	419,000	278,400	296,307	2,978,091	4,574,442	1,183,372	8
3460012_A001_2200_0000000 - Nursing College Fees	(235,522)	-	598,916	147,387	5,500	34,002	62,749	108,211	357,849	5,545	2
3460030_B002_2400_0000000 - Nursing Indirect Cost Recovery	47,175	4,400	(220)	-	1	3	1	2,504	2,509	48,845	-
3460031_B002_2400_0000000 - NURSING IDC PI	8,203	-	220	-	-	-	-	-	-	8,423	-
3460040_I010_4700_0000000 - Nursing Auxiliary	3,730	4,000	-	-	-	-	-	4,600	4,600	3,130	-
3460080_D005_2500_0000000 - NURSING LEGISLATIVE APP F2500	(0)	638,894	-	157,879	34,000	21,000	71,555	361,654	646,088	(7,194)	2
3460090_A001_2200_0000000 - F2200 Nursing (MS) Program Fe	449,081	650,000	-	35,029	8,500	3	18,072	146,301	207,905	891,176	1
3460115_A001_2200_0000000 - F2200 DNP Program Fees F2500	38,229	49,320	-	-	4,800	3	744	11,136	16,683	70,866	-
3460120_A001_2500_0000000 - NURSING SUMMER OVER ATT F2500	52,734	8,750	209,114	-	-	-	-	269,719	269,719	880	-
DEPT 346 - Nursing	363,629	1,355,364	808,030	340,294	52,801	55,011	153,122	904,125	1,505,353	1,021,670	5
BRANCH 270 - College of Nursing	363,629	1,355,364	808,030	340,294	52,801	55,011	153,122	904,125	1,505,353	1,021,670	5
2720010_A001_2200_0000000 - Grand Canyon Semester	24,615	-	-	-	-	-	-	-	-	24,615	-
DEPT 272 - Grand Canyon Semester	24,615	-	-	-	-	-	-	-	-	24,615	-
3770010_A001_2500_0000000 - University Honors Progr F2500	1,699	21,800	14,620	-	1,400	1,600	796	32,453	36,248	1,870	-
3770070_A001_2200_0000000 - F2200 Honors Program Fees F250	33,819	830,000	(300,000)	247,752	30,000	67,000	97,905	71,981	514,638	49,181	4
DEPT 377 - University Honors Program	35,518	851,800	(285,380)	247,752	31,400	68,600	98,701	104,433	550,887	51,051	4
BRANCH 272 - Honors College	60,133	851,800	(285,380)	247,752	31,400	68,600	98,701	104,433	550,887	75,666	4
3600060_D005_2500_0000000 - Grad Presidential Fellowship	3,000	-	392,025	-	-	-	-	393,000	393,000	2,025	-
3600080_D005_2500_0000000 - Graduate Tuition Remiss F2500	106,781	-	-	-	-	-	-	-	-	106,781	-
3600090_D006_2200_0000000 - F2200 Graduate Events/Awards	37,710	120,000	-	55,955	-	-	21,236	85,239	162,430	(4,721)	1
3600100_E001_2200_0000000 - F2200 Graduate Student Govern	57,090	75,000	(1,000)	-	-	-	-	89,000	89,000	42,090	-
3600110_E002_2200_0000000 - F2200 Grad Service & Support F	35,794	300,000	-	108,416	3,000	5,500	56,251	142,225	315,392	20,402	2
DEPT 360 - Office of Grad & Prof Studies	240,374	495,000	391,025	164,371	3,000	5,500	77,487	709,464	959,822	166,577	3
BRANCH 273 - Office of Grad & Prof Studies	240,374	495,000	391,025	164,371	3,000	5,500	77,487	709,464	959,822	166,577	3
3640030_B002_2400_0000000 - Library Generated Overhead	5,024	4,000	250,000	-	-	-	-	259,000	259,000	24	-
3640060_D001_2500_0000000 - F2500 F2200 Library Fines & La	35,713	11,150	-	-	-	1,000	18	10,243	11,261	35,602	-
3640070_D001_2500_0000000 - Special Collections & A F2500	11,965	12,000	-	-	-	2,000	36	7,105	9,141	14,824	-

3640080_D001_2500_0000000 - Library Patron Printing F2500	7,360	12,050	-	-	-	50	1	17,051	17,102	2,308	-
3640100_D001_2500_0000000 - Library Foundation Acco F2500	79,192	14,300	60,000	-	3,000	14,000	717	115,468	133,185	20,307	-
3640150_I009_4800_0000000 - Library Media Center F4800	19,853	6,000	-	-	-	2,500	45	919	3,464	22,389	-
DEPT_364 - Cline Library	159,107	59,500	310,000	-	3,000	19,550	817	409,785	433,152	95,455	-
BRANCH_275 - Cline Library	159,107	59,500	310,000	-	3,000	19,550	817	409,785	433,152	95,455	-
3660070_D006_2500_0000000 - Ombuds Program F2500	431	-	-	-	-	-	-	-	-	431	-
DEPT_366 - Vice Provost Academic Fac Aff	431	-	-	-	-	-	-	-	-	431	-
3670080_D007_2500_0000000 - Academic Profession Dev F2500	-	-	216,171	-	-	-	-	216,171	216,171	-	-
DEPT_367 - Teaching and Learning Center	-	-	216,171	-	-	-	-	216,171	216,171	-	-
BRANCH_283 - Vice Provost for Faculty Affrs	431	-	216,171	-	-	-	-	216,171	216,171	431	-
3730010_F003_2500_0000000 - AA Marketing Services	-	-	701,786	361,693	66,748	-	172,167	101,178	701,786	0	4
DEPT_373 - AA Marketing Services	-	-	701,786	361,693	66,748	-	172,167	101,178	701,786	0	4
3760080_E003_2500_0000000 - GATEWAY SPECIAL EVENTS F2500	25,567	-	-	-	-	-	-	5,000	5,000	20,567	-
3760090_E003_2500_0000000 - Gssc Advising Services F2500	74,921	-	-	-	-	-	-	4,500	4,500	70,421	-
DEPT_376 - University Advising	100,487	-	-	-	-	-	-	9,500	9,500	90,987	-
3780074_B002_2400_0000000 - F2400 Hooper Undergraduate Res	0	-	90,000	-	20,000	25,000	3,550	41,451	90,001	(0)	-
DEPT_378 - Undergraduate Research	0	-	90,000	-	20,000	25,000	3,550	41,451	90,001	(0)	-
3800010_E006_2500_0000000 - Registrars Office F2500	1	-	1,339,798	863,867	-	50,000	356,880	84,731	1,355,478	(15,679)	14
3800060_E006_2500_0000000 - F2500 F2200 Transcript Process	(1)	715,000	51,000	413,544	-	-	157,808	186,288	757,640	8,359	8
DEPT_380 - Registrars Office	0	715,000	1,390,798	1,277,410	-	50,000	514,688	271,020	2,113,118	(7,320)	22
3840029_B002_2400_0000000 - Generated Overhead VPAA	33,213	-	-	-	-	-	-	2,000	2,000	31,213	-
3840045_D005_2500_0000000 - Prof Ed Prg Dta Mgmt Prjct	6,739	-	-	-	-	-	-	1,500	1,500	5,239	-
3840110_D007_2500_0000000 - VPAA Local	21,657	-	-	-	-	-	-	2,000	2,000	19,657	-
DEPT_384 - Vice Provost for Academic Ops	61,610	-	-	-	-	-	-	5,500	5,500	56,110	-
7100180_A001_2500_0000000 - NAU Online Local F2500	232,847	-	871,961	554,375	-	-	163,101	55,545	773,021	331,787	6
DEPT_710 - NAU Online Admin & Instruction	232,847	-	871,961	554,375	-	-	163,101	55,545	773,021	331,787	6
7600110_A001_2500_0000000 - PLD Instruction F2500	0	-	1,891,059	1,088,854	355,000	-	348,500	98,706	1,891,060	(0)	9
DEPT_760 - Personalized Learning	0	-	1,891,059	1,088,854	355,000	-	348,500	98,706	1,891,060	(0)	9
7710010_E005_2500_0000000 - Enrfrmt Mgmt Growth-EducatrF25	0	-	1,880,000	-	-	-	-	3,180,000	3,180,000	(1,300,000)	-
DEPT_771 - NAU Online Enrollment Initiati	0	-	1,880,000	-	-	-	-	3,180,000	3,180,000	(1,300,000)	-
BRANCH_285 - Vice Provost for Academic Ops	394,945	715,000	6,825,604	3,282,332	441,748	75,000	1,202,005	3,762,900	8,763,985	(828,436)	41
7500011_A001_2200_0000000 - Yuma College Fees	-	-	1,719	-	-	-	-	-	-	1,719	-
7500012_A001_2200_0000000 - Yuma Education College Fees	2,506	-	3,500	-	-	-	-	4,100	4,100	1,906	-
7500013_A001_2200_0000000 - Yuma Science College Fees	242	-	10,500	-	-	-	-	10,742	10,742	0	-
7500060_B001_2400_0000000 - NAU Yuma Generated Overhead	3,849	-	-	-	-	-	-	2,200	2,200	1,649	-
7500080_A001_2500_0000000 - NAU-Yuma Local F2500	278,604	5,000	258,045	-	10,000	7,000	2,170	144,068	163,238	378,411	-
7500120_D006_2500_0000000 - NAU-Yuma Student Activi F2500	8,608	-	7,000	-	-	-	-	14,100	14,100	1,508	-
7520011_A001_2200_0000000 - Yuma Business College Fees	(758)	-	6,000	-	-	-	-	5,242	5,242	-	-
7520030_A001_2200_0000000 - F2200 Master of Global Bus Adm	11,563	8,630	-	-	5,000	3,000	1,429	10,620	20,049	144	-
DEPT_750 - NAU Yuma	304,613	13,630	286,764	-	15,000	10,000	3,599	191,072	219,671	385,337	-
BRANCH_287 - NAU Yuma	304,613	13,630	286,764	-	15,000	10,000	3,599	191,072	219,671	385,337	-
3750030_D005_2500_0000000 - VPAAWA	14,342	-	-	-	-	-	-	5,250	5,250	9,092	-
DEPT_375 - Vice Provost Curr, Assess, Acc	14,342	-	-	-	-	-	-	5,250	5,250	9,092	-
1200045_D005_2500_0000000 - Workforce Dev Partnerships	28,425	-	11,844	-	-	-	-	4,500	4,500	35,769	-
7100190_D006_2500_0000000 - Continuing Ed Partnerships	22,057	-	11,550	-	-	-	-	4,500	4,500	29,107	-
DEPT_711 - Educational Partnerships	50,482	-	23,394	-	-	-	-	9,000	9,000	64,876	-
BRANCH_290 - VP Academic & Workforce Allian	64,825	-	23,394	-	-	-	-	14,250	14,250	73,969	-
3900010_E002_2500_0000000 - Interntl Student Svcs & F2500	(1)	67,900	1,169,629	666,781	5,000	20,000	212,913	332,834	1,237,528	(0)	7
3900011_E001_2500_0000000 - Intl Student and Scholar Svcs	(396)	-	740,268	418,450	65,000	27,000	154,702	74,720	739,872	(0)	6
3900012_D005_2500_0000000 - CIE Agent Fees	-	-	1,600,000	-	-	-	-	1,600,000	1,600,000	-	-
3900015_E002_2500_0000000 - Intl House & Pavilion	7,874	43,600	236,128	124,379	-	43,000	60,946	59,277	287,602	(0)	2
3900025_D005_2500_0000000 - Interdisciplinary Global Prog	-	-	443,702	284,113	20,000	5,000	98,088	36,501	443,702	(0)	4
3900028_B002_2400_0000000 - Generated Overhead CIE	3,776	-	-	-	-	-	-	-	-	3,776	-
3900030_A003_2500_0000000 - Intl Short-Term Programs	(48,284)	167,200	-	36,733	-	-	10,571	26,090	73,393	45,523	1
3900040_E005_2500_0000000 - Intl Admissions & Recruitment	-	-	806,124	403,860	-	30,000	160,809	211,454	806,124	0	6
3900045_E001_2500_0000000 - International Orientation	(60,280)	155,000	-	36,732	-	2,500	10,615	37,886	87,733	6,987	1
3900050_D005_2500_0000000 - Strategic Global Initiatives	(47)	-	208,590	154,742	-	-	49,046	4,755	208,543	(0)	2
3900060_A001_2500_0000000 - Faculty-Led Progs: Stud F2500	2,610	710,000	465,000	28,491	80,000	-	21,692	1,037,183	1,167,366	10,244	0
3900090_A001_2500_0000000 - F2500 F2200 Education Abroad	(59,175)	771,000	726,122	531,667	-	20,000	197,659	718,621	1,467,947	(30,000)	9
3900100_A001_2500_0000000 - F2500 F2200 China Initiatives	0	-	114,115	75,486	-	-	36,553	2,076	114,115	1	1
3900105_F003_2200_0000000 - China Initiatives Tuition Rev	(0)	168,000	(168,000)	-	-	-	-	-	-	(0)	-
3900110_A001_2500_0000000 - F2500 F2200 NAU Spanish Progra	(10,300)	18,200	121,992	29,512	-	-	9,453	90,927	129,892	0	0
DEPT_390 - International Studies	(164,223)	2,100,900	6,463,670	2,790,945	170,000	147,500	1,023,048	4,232,324	8,363,817	36,530	38
2050140_A001_2200_0000000 - F2200 Program In Intensive En	(5,778)	23,000	111,000	68,346	-	26,500	28,368	5,008	128,222	(0)	0
2050141_D005_2500_0000000 - PIE Local	1,617	-	-	-	-	-	-	-	-	1,617	-
DEPT_392 - Program for Intensive English	(4,161)	23,000	111,000	68,346	-	26,500	28,368	5,008	128,222	1,617	0
BRANCH_293 - Vice Provost for International	(168,384)	2,123,900	6,574,670	2,859,291	170,000	174,000	1,051,416	4,237,332	8,492,040	38,146	38
3950040_D007_2500_0000000 - Office Of The Provost F2500	616,877	-	(48,000)	40,437	15,000	-	16,358	22,035	93,830	475,047	1
3950070_D006_2500_0000000 - Faculty Senate Operatio F2500	31,031	1,000	-	-	-	-	-	2,150	2,150	29,881	-
3950090_B002_2400_0000000 - PROVOST IDC	-	-	500,000	400,614	-	-	92,797	18,215	511,626	(11,626)	4
3950100_A001_2200_0000000 - Univ College Fee Collection	2,583,916	13,000,000	(9,843,284)	2,336,385	70,000	-	847,459	616,398	3,870,242	1,870,391	35
DEPT_395 - Provost	3,231,824	13,001,000	(9,391,284)	2,777,436	85,000	-	956,614	658,797	4,477,847	2,363,693	39

BRANCH_295 - Provost	3,231,824	13,001,000	(9,391,284)	2,777,436	85,000	-	956,614	658,797	4,477,847	2,363,693	39
C200 - Academic Affairs	21,332,121	43,003,772	20,114,847	18,345,959	4,298,734	5,238,455	7,829,545	32,814,406	68,527,100	15,923,641	246

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	(12,987)	158,503	(6,084)	46,234	2,100	-	34,519	59,496	142,349	(2,916)	1
4500020_I009_4800_0000000 - Admin & Fiscal Ops F48	76,973	-	296,465	184,862	240	-	69,111	27,790	282,004	91,435	1
4500021_H001_2500_0000000 - Trade Cap Equip Replace	57,188	-	-	-	-	-	-	57,188	57,188	0	-
4500023_H006_2500_0000000 - Capital Projects Clearing Acct	-	2	4	-	-	-	-	6	6	(0)	-
4500025_H002_2500_0000000 - Deferred Maintenance	112,915	-	387,085	-	-	-	-	-	-	500,000	-
4500030_I009_4800_0000000 - Work Control Center F48	0	-	304,102	126,972	25,000	20,001	51,336	147,010	370,320	(66,218)	2
4500035_H001_2500_0000000 - Facility Srv TMA Clearing Acct	-	2	3	-	-	-	-	5	5	(0)	-
4500040_I009_4800_0000000 - Planning Desgn Const F4800	710,054	1,100,000	(89,672)	725,593	40,000	95,000	301,721	211,437	1,373,751	346,631	10
4500041_F003_2500_0000000 - FS Tree Bank	9,800	-	-	-	-	-	-	9,800	9,800	-	-
4500060_I009_4800_0000000 - Operations & Maintenance F48	0	-	154,141	153,381	-	-	60,349	56,418	270,148	(116,007)	2
4500070_I009_4800_0000000 - General Maint Mechanic F48	(0)	1,200,000	(38,540)	555,817	142,000	79,000	229,713	107,259	1,113,789	47,671	11
4500080_I009_4800_0000000 - Custodial Shop F4800	(0)	8,018,170	(282,149)	4,593,942	300,000	270,000	2,158,890	627,508	7,950,341	(214,321)	108
4500090_I009_4800_0000000 - Heating Vent & Cooling F48	0	1,090,062	191,895	500,000	500,000	35,360	168,592	251,229	1,147,076	(111,967)	3
4500110_I009_4800_0000000 - Landscaping F48	(0)	2,084,866	(66,260)	993,026	85,000	115,000	472,011	351,058	2,016,096	2,510	21
4500140_I009_4800_0000000 - Carpentry Shop F48	-	710,648	(26,049)	447,158	40,000	13,000	187,824	68,972	756,955	(72,356)	8
4500150_I009_4800_0000000 - Electrical Shop F48	(0)	682,970	(27,189)	427,184	21,000	-	192,727	74,049	714,960	(59,179)	7
4500160_I009_4800_0000000 - Access services F48	0	360,000	(12,950)	267,126	1,000	28,000	106,591	16,366	419,084	(72,034)	5
4500190_I009_4800_0000000 - Paint Shop F48	0	490,000	(17,582)	209,152	25,000	20,000	86,402	33,237	373,791	98,627	4
4500210_I009_4800_0000000 - Plumbing Shop F48	(0)	316,066	(10,695)	240,034	30,000	-	104,710	25,066	399,810	(94,440)	4
DEPT_450 - Facility Services	953,944	16,211,289	509,675	9,162,376	1,211,340	675,361	4,224,499	2,123,897	17,397,472	277,436	186
BRANCH_310 - Facility Services	953,944	16,211,289	509,675	9,162,376	1,211,340	675,361	4,224,499	2,123,897	17,397,472	277,436	186
4510030_H004_2500_0000000 - Solar Project Management F25	100,000	-	-	-	-	-	-	100,000	100,000	-	-
4510085_H004_2500_0000000 - Utility Infrastrctr Replacemnt	59,576	645,545	(656,485)	-	-	-	-	48,636	48,636	0	-
4510090_H004_2500_0000000 - Utility Clearing F2500	30,000	11,335,068	(14,000)	-	-	-	-	11,321,068	11,321,068	30,000	-
4510095_H004_2500_0000000 - Central Boiler Plants	-	4,620,250	(156,808)	667,681	212,740	163,939	346,089	2,950,445	4,340,894	122,548	11
4510100_H004_2500_0000000 - Utility Services F2500	7,052	1,413,442	(33,049)	570,441	480	25,000	215,366	506,468	1,317,755	69,690	7
DEPT_451 - Utilities	196,628	18,014,305	(860,342)	1,238,122	213,220	188,939	561,455	14,926,617	17,128,352	222,238	18
BRANCH_315 - Utilities	196,628	18,014,305	(860,342)	1,238,122	213,220	188,939	561,455	14,926,617	17,128,352	222,238	18
5160060_I007_4700_0000000 - Parking and Shuttle Res F4700	3,823,766	-	(1,270,500)	-	-	-	-	-	-	2,553,266	-
5160080_I007_4700_0000000 - Parking Enforcement F4700	1,664,180	6,855,000	(3,871,130)	467,558	14,000	354,000	182,083	1,895,890	2,913,530	1,734,520	7
5160090_H005_2500_0000000 - Asphalt/Concrete/Parking Maint	-	1	3	-	-	-	-	4	4	-	-
DEPT_516 - Parking	5,487,946	6,855,001	(5,141,627)	467,558	14,000	354,000	182,083	1,895,894	2,913,534	4,287,786	7
5160010_I007_4700_0000000 - F4700 Mountain Campus Transit	938,579	2,880,000	(112,333)	757,697	30,000	250,000	399,905	1,971,769	3,409,370	296,876	16
DEPT_517 - Shuttle	938,579	2,880,000	(112,333)	757,697	30,000	250,000	399,905	1,971,769	3,409,370	296,876	16
4500170_I009_4800_0000000 - Fleet Services F4800	298,856	600,000	(12,333)	72,782	1,000	40,000	42,767	653,737	810,286	76,237	1
4500175_I009_4800_0000000 - Fleet Services Maintenance	34,846	875,000	-	222,500	4,000	-	115,761	456,729	798,990	110,856	3
4500340_I009_4800_0000000 - Motor Pool Leasing Serv F4800	150,047	220,000	-	50,584	-	-	28,518	115,027	194,129	175,919	1
4500360_I009_4800_0000000 - Bulk Fuel Clearing Acco F4800	38,263	620,000	-	40,581	-	-	22,796	556,316	619,692	38,571	1
DEPT_518 - Fleet	522,013	2,315,000	(12,333)	386,446	5,000	40,000	209,842	1,781,809	2,423,096	401,583	6
BRANCH_335 - University Transit Services	6,948,538	12,050,001	(5,266,293)	1,611,701	49,000	644,000	791,829	5,649,471	8,746,001	4,986,245	29
4310020_F003_2500_0000000 - VP Cptl Pln & Cmps Ops Lcl F25	42,176	3,000	1,470	-	100	10,000	196	1,228	11,523	35,123	-
4310080_F003_2500_0000000 - CPCO Professional Development	-	-	17,000	-	-	-	-	17,000	17,000	-	-
DEPT_431 - VP Capital Plan & Campus Oper	42,176	3,000	18,470	-	100	10,000	196	18,228	28,523	35,123	-
4350075_H001_2500_0000000 - Lease - Other/Misc. F25	375,120	222,617	(400,000)	-	-	-	-	88,963	88,963	108,774	-
DEPT_432 - Acquired Asset	375,120	222,617	(400,000)	-	-	-	-	88,963	88,963	108,774	-
BRANCH_350 - VP Capital Plan & Campus Oper	417,296	225,617	(381,530)	-	100	10,000	196	107,190	117,486	143,897	-
4330010_F003_2500_0000000 - Office of Space Managem F2500	-	-	152,309	105,558	260	2,000	31,316	13,175	152,309	0	1
DEPT_433 - Office Of Space Management	-	-	152,309	105,558	260	2,000	31,316	13,175	152,309	0	1
BRANCH_351 - Space Management	-	-	152,309	105,558	260	2,000	31,316	13,175	152,309	0	1
4370010_H007_2400_0000000 - F2400 Environmental Health & S	-	-	861,608	449,993	2,500	-	165,847	312,301	930,641	(69,033)	4
4500180_I009_4800_0000000 - Fire Life Safety F48	(0)	425,020	-	352,722	2,000	-	163,479	30,402	548,603	(123,583)	6
4500270_I009_4800_0000000 - Engineering and Inspection	-	20,000	131,786	91,790	260	5,000	40,019	6,335	143,404	8,382	1
DEPT_437 - Environmental Health & Safety	(0)	445,020	993,394	894,505	4,760	5,000	369,345	349,037	1,622,647	(184,233)	11
BRANCH_352 - Env Health & Safety	(0)	445,020	993,394	894,505	4,760	5,000	369,345	349,037	1,622,647	(184,233)	11
4380010_F003_2500_0000000 - Bus Intelligence, Anyltycs&Comm	-	-	235,991	146,121	20,000	-	63,807	6,063	235,991	(0)	2
DEPT_438 - Bus Intel Analytics & Comm	-	-	235,991	146,121	20,000	-	63,807	6,063	235,991	(0)	2
BRANCH_353 - Intel, Anyltycs & Comm	-	-	235,991	146,121	20,000	-	63,807	6,063	235,991	(0)	2
4350052_C001_2500_0000000 - Lease - AZ TAP	(0)	128,180	-	-	-	-	-	128,180	128,180	(0)	-
4350074_C001_2500_0000000 - Lease - KNAU	0	162,956	-	-	-	-	-	162,956	162,956	0	-

DEPT_435 - NAU Statewide	(0)	291,136	-	-	-	-	-	291,136	291,136	(0)	-
BRANCH_355 - NAU Facility Leases	(0)	291,136	-	-	-	-	-	291,136	291,136	(0)	-
4410010_F003_2500_0000000 - University Police Depar F2500	-	75,000	119,504	40,381	9,980	25,000	11,607	107,536	194,504	0	1
4410015_I010_4700_0000000 - NAU PD Special Events	17,237	20,000	-	-	-	-	-	20,500	20,500	16,737	-
DEPT_441 - University Police Department	17,237	95,000	119,504	40,381	9,980	25,000	11,607	128,036	215,004	16,737	1
BRANCH_360 - University Police	17,237	95,000	119,504	40,381	9,980	25,000	11,607	128,036	215,004	16,737	1
C300 - Capital Plan & Campus Operatns	8,533,642	47,332,368	(4,497,292)	13,198,763	1,508,660	1,550,300	6,054,053	23,594,623	45,906,399	5,462,319	248

Local Operating Budget Book Detail

C400 - StrategicEnrollment 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	-	-	625,635	398,356	-	-	159,024	68,255	625,635	(0)	5
DEPT_503 - SEM Communications	-	-	625,635	398,356	-	-	159,024	68,255	625,635	(0)	5
5000020_E005_2500_0000000 - F2500 Admissions Operations	0	300,000	2,572,750	-	-	-	-	2,872,750	2,872,750	0	-
5040010_E002_2200_0000000 - F2200 New Student Programs F25	(578,566)	1,860,000	(924,065)	120,789	-	-	54,258	182,322	357,369	0	2
DEPT_504 - University Admissions	(578,566)	2,160,000	1,648,685	120,789	-	-	54,258	3,055,072	3,230,119	0	2
5360025_E001_2500_0000000 - EMSA Analytics & Assessment	(1)	-	768,614	583,435	-	-	157,134	28,044	768,614	(1)	6
DEPT_505 - SEM Analytics and Assessment	(1)	-	768,614	583,435	-	-	157,134	28,044	768,614	(1)	6
BRANCH_410 - Enrollment	(578,567)	2,160,000	3,042,934	1,102,580	-	-	370,417	3,151,371	4,624,368	(1)	13
5010010_E005_2500_0000000 - Enrollment Services FD2500	-	-	821,947	568,757	-	-	221,549	31,641	821,947	(0)	6
DEPT_501 - Inst. Research, Planning & Ana	-	-	821,947	568,757	-	-	221,549	31,641	821,947	(0)	6
5020010_E004_2500_0000000 - F2500 Financial Aid Operation	(1)	178,000	2,542,029	2,004,549	-	180,000	851,746	(316,267)	2,720,029	(1)	32
5020060_E004_2500_0000000 - F2500 Sfa Program Funding	(127,961)	-	(307,500)	-	-	-	-	(435,461)	(435,461)	-	-
5020080_G001_2500_0000000 - Regents Set-Aside F2500	-	-	23,404,000	-	-	-	-	23,404,000	23,404,000	-	-
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	-	-
5220045_C001_2500_0000000 - Earn To Learn Cost Share	-	-	319,000	-	-	-	-	319,000	319,000	-	-
DEPT_502 - Off. Scholarships & Fin Aid	(127,962)	178,000	32,734,529	2,004,549	-	180,000	851,746	29,748,272	32,784,568	(0)	32
BRANCH_411 - Financial Aid	(127,962)	178,000	33,556,476	2,573,306	-	180,000	1,073,295	29,779,913	33,606,515	(0)	38
5360010_E002_2500_0000000 - Enrollment Mgmt Operati F2500	(1)	20,000	1,728,735	1,107,897	150,000	7,000	409,053	74,785	1,748,735	(1)	9
DEPT_506 - Enrollment Management Ops	(1)	20,000	1,728,735	1,107,897	150,000	7,000	409,053	74,785	1,748,735	(1)	9
5360015_E001_2500_0000000 - F2500 One Stop Shop Call Cente	1	-	558,990	273,200	55,000	92,200	110,915	27,675	558,990	1	4
5360017_E001_2500_0000000 - F2500 Student Solution Center	-	-	1,453,683	362,678	-	520,000	136,332	434,673	1,453,683	0	4
5360021_E001_2500_0000000 - EM Online and Graduate Team	-	-	288,350	209,448	-	-	69,142	9,760	288,350	(0)	4
DEPT_536 - Enrollment & Student Services	1	-	2,301,023	845,326	55,000	612,200	316,389	472,107	2,301,022	2	12
BRANCH_440 - Enrollment Services	-	20,000	4,029,758	1,953,223	205,000	619,200	725,442	546,892	4,049,758	0	21
5740060_F001_2500_0000000 - Marketing Brand F2500	(1)	-	7,147,384	2,746,578	140,000	128,000	1,048,475	3,084,331	7,147,384	(1)	40
DEPT_574 - Marketing	(1)	-	7,147,384	2,746,578	140,000	128,000	1,048,475	3,084,331	7,147,384	(1)	40
BRANCH_530 - University Marketing	(1)	-	7,147,384	2,746,578	140,000	128,000	1,048,475	3,084,331	7,147,384	(1)	40
C400 - StrategicEnrollment Management	(706,529)	2,358,000	47,776,552	8,375,688	345,000	927,200	3,217,630	36,562,507	49,428,024	(2)	112

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	Salaried FTE
5150010_0001_4600_0000000 - Washer/Dryer Commission F4600	-	-	200,000	-	-	-	-	200,000	200,000	-	-
5150030_0001_4600_0000000 - McConnell F4600	-	4,971,200	(2,163,968)	92,674	-	76,000	43,760	2,594,799	2,807,232	-	2
5150040_0001_4600_0000000 - Wilson F4600	-	2,745,000	(1,499,853)	46,337	-	46,000	27,370	1,125,439	1,245,147	0	1
5150050_0001_4600_0000000 - Taylor F4600	(10,000)	914,100	(307,874)	46,337	-	46,000	17,720	486,169	596,226	-	1
5150060_0001_4600_0000000 - Campus Heights F4600	-	1,922,100	(1,059,854)	46,337	-	31,000	18,753	766,157	862,246	-	1
5150070_0001_4600_0000000 - Roseberry F4600	-	1,333,600	(781,940)	-	-	26,000	465	525,195	551,660	-	-
5150080_0001_4600_0000000 - Ernest Calderon Learning CIF46	-	2,444,900	(1,342,222)	46,337	-	43,000	20,014	993,327	1,102,678	(0)	1
5150090_0001_4600_0000000 - South Family F4600	-	2,526,200	(1,342,819)	46,337	-	39,000	16,548	1,079,207	1,181,092	2,289	1
5150110_0001_4600_0000000 - Raymond F4600	-	1,502,600	(753,385)	46,337	-	26,000	19,708	657,169	749,215	-	1
5150120_0001_4600_0000000 - McDonald F4600	-	850,900	(460,775)	-	-	10,000	180	379,945	390,125	-	-
5150130_0001_4600_0000000 - Pine Ridge Village F4600	(5,416,009)	2,687,400	(1,000,000)	46,337	-	31,000	18,753	1,002,347	1,098,436	(4,827,045)	1
5150140_0001_4600_0000000 - Gabaldon F4600	-	4,059,900	(2,282,097)	46,337	-	81,000	37,676	1,618,472	1,783,484	(5,681)	1
5150150_0001_4600_0000000 - McKay Village F4600	(15,443,544)	3,488,500	(1,685,000)	46,337	-	56,000	17,900	1,560,364	1,680,601	(15,320,646)	1
5150160_0001_4600_0000000 - Gillenwater F4600	-	888,700	(488,008)	-	-	15,000	270	385,423	400,693	-	-
5150170_0001_4600_0000000 - Sechrist F4600	-	3,747,300	(2,047,679)	46,337	-	99,000	36,697	1,517,587	1,699,621	-	1
5150180_0001_4600_0000000 - Confirmation Rent Payme F4600	-	1,575,000	(1,110,000)	-	-	-	-	465,000	465,000	-	-
5150190_0001_4600_0000000 - Cowden F4600	-	2,627,300	(1,422,811)	46,337	-	46,000	19,023	1,093,129	1,204,489	-	1
5150200_0001_4600_0000000 - Deferred Revenues F4600	(2,555,624)	-	-	-	-	-	-	20	20	(2,555,644)	-
5150210_0001_4600_0000000 - Morton/Campbell F4600	-	822,200	(395,858)	-	-	15,000	270	411,073	426,343	-	-
5150220_0001_4600_0000000 - Conferences F4600	-	2,025,000	(1,123,536)	-	2,500	231,000	4,543	663,421	901,464	-	-
5150230_0001_4600_0000000 - Tinsley F4600	-	2,635,200	(1,442,483)	46,337	-	51,000	22,743	1,072,637	1,192,717	-	1
5150240_0001_4600_0000000 - Allen F4600	-	2,834,900	(1,585,904)	46,337	-	51,000	19,113	1,132,547	1,248,996	-	1
5150250_0001_4600_0000000 - Campus Living Admin	0	1,303,000	5,554,336	2,029,467	40,000	375,000	784,497	3,628,373	6,857,336	-	27
5150255_0001_4600_0000000 - CLIP	-	-	1,157,458	185,348	14,000	563,000	261,645	133,465	1,157,458	-	4
5150260_0001_4600_0000000 - Application Fee Deposit F4600	-	1,215,000	(855,000)	-	-	-	-	360,000	360,000	-	-
5150270_0001_4600_0000000 - Mountain View F4600	-	3,919,800	(2,284,655)	46,337	-	69,000	23,196	1,496,612	1,635,145	-	1
5150290_0001_4600_0000000 - Reilly F4600	-	3,670,700	(2,016,319)	46,337	-	79,000	45,987	1,483,057	1,654,381	-	1
5150295_0001_4600_0000000 - Honors Residential Hall	-	5,395,100	496,551	46,337	-	84,000	37,730	5,723,584	5,891,651	0	1
5150300_0001_4700_0000000 - Housing Reserves F4700	49,729,688	-	(3,838,363)	-	-	-	-	-	-	45,891,325	-
5150310_0001_4700_0000000 - CL Capital Projects	-	-	18,330,001	-	-	-	-	1	1	18,330,000	-
5150320_0001_4700_0000000 - Pine Ridge Village Rese F4700	1,221,000	-	-	-	-	-	-	-	-	1,221,000	-
5150330_0001_4700_0000000 - McKay Village Reserves F4700	1,200,000	-	-	-	-	-	-	-	-	1,200,000	-
5260020_E002_2500_0000000 - Residence Hall Associat F2500	50,790	-	85,000	-	-	-	-	102,000	102,000	33,790	-
5260021_E002_2500_0000000 - NRHH	-	-	40,000	-	-	-	-	40,000	40,000	-	-
DEPT 515 - Campus Living	28,776,301	62,105,600	(7,427,054)	3,048,881	56,500	2,189,000	1,494,561	32,696,516	39,485,458	43,969,389	49
BRANCH 420 - Campus Living	28,776,301	62,105,600	(7,427,054)	3,048,881	56,500	2,189,000	1,494,561	32,696,516	39,485,458	43,969,389	49
5220030_E001_2500_0000000 - Student Affairs VP	-	-	399,000	299,845	15,805	4,000	70,560	8,790	399,000	(0)	2
5240080_E001_2200_0000000 - F2200 Student Affairs Fee Acc	210,444	951,000	(1,021,320)	-	-	-	-	-	-	140,124	-
5240081_E001_2500_0000000 - STUDENT ACTIVITY ACCESS FEE	701	825	-	-	-	-	-	124	124	1,402	-
5250030_E001_2500_0000000 - Student Affairs Operations	(0)	-	1,261,811	682,649	25,000	55,000	221,309	277,852	1,261,810	0	8
5250033_E003_2500_0000000 - SA Student Mentoring AVP Ops	-	-	340,752	222,013	-	28,694	79,150	10,894	340,752	0	2
5250034_E003_2500_0000000 - SA Student Success AVP Ops	-	-	394,861	253,393	15,000	-	94,925	31,543	394,861	0	2
5250035_E001_2500_0000000 - Student Affairs Central Fund	-	-	(12,321)	-	-	-	-	-	-	(12,321)	-
5280010_E007_2200_0000000 - CRS & CHS Operations	1,727,320	-	(662,936)	-	-	-	-	-	-	1,064,384	-
5280011_E007_2500_0000000 - HEALTH AND REC ACCESS FEE	68,378	50,000	-	-	-	-	-	7,500	7,500	110,878	-
5360070_E007_2200_0000000 - F2200 HLC Debt Service Accoun	(0)	7,245,250	(7,020,250)	-	-	-	-	225,000	225,000	-	-
DEPT 524 - Student Affairs Operations	2,006,843	8,247,075	(6,320,403)	1,457,900	55,805	87,694	465,945	561,703	2,629,047	1,304,468	15
BRANCH 430 - Student Affairs VP	2,006,843	8,247,075	(6,320,403)	1,457,900	55,805	87,694	465,945	561,703	2,629,047	1,304,468	15
5220063_E003_2500_0000000 - NAU Career Development-Local	-	144,500	835,525	512,052	8,750	93,000	258,894	107,330	980,025	(0)	8
5220163_E003_2500_0000000 - STUDENT EMPL PRO DEV FUND	8,418	1,000	-	-	-	100	2	2,378	2,480	6,939	-
DEPT 508 - NAU Career Development	8,418	145,500	835,525	512,052	8,750	93,100	258,896	109,707	982,505	6,938	8
5220110_E003_2500_0000000 - First Year Experience	(0)	-	348,638	162,351	30,000	69,195	56,992	30,100	348,638	(0)	2
5220111_E003_2500_0000000 - FYE Student On-Boarding	13,082	-	55,000	4,320	14,629	3,500	3,741	39,817	66,008	2,074	0
DEPT 511 - First Year Experience	13,082	-	403,638	166,671	44,629	72,695	60,734	69,917	414,646	2,074	2
5220025_E003_2500_0000000 - N AZ College Resource Center	-	89,174	32,721	77,384	-	2,000	27,478	15,033	121,895	-	1
5220026_E001_2500_0000000 - COLLEGE TRACK SEMESTER ZERO	380,046	862,500	75,000	112,547	34,000	190,000	34,050	553,810	924,408	393,138	1
DEPT 512 - Access NAU	380,046	951,674	107,721	189,932	34,000	192,000	61,528	568,843	1,046,303	393,138	3
5220060_E002_2500_0000000 - Academic Success Centers 2500	-	-	910,425	342,731	-	209,500	187,008	171,186	910,425	(0)	5
5220061_E003_2500_0000000 - ASC Testing Center F25	2,754	201,000	20,000	61,874	3,000	52,500	27,727	78,653	223,754	0	1
5220062_E003_2500_0000000 - ASC Academic Mentoring F25	-	-	132,993	66,478	-	32,949	30,831	2,734	132,993	-	1

5220180_E002_2500_0000000 - Academic Success Centers-OpF25	(0)	35,000	171,905	106,807	-	30,000	55,636	14,462	206,905	-	2
DEPT 526 - Academic Success Centers	2,754	236,000	1,235,323	577,890	3,000	324,949	301,202	267,036	1,474,077	(0)	9
5270030_E002_2500_0000000 - Campus Recreation	(0)	320,000	1,150,720	509,413	7,500	315,000	202,930	435,878	1,470,720	(0)	7
5270090_E007_2200_0000000 - Campus Rec HW Fee	(0)	557,000	(557,000)	-	-	-	-	-	-	(0)	-
5270095_E002_2500_0000000 - CRS Fitness Programs F2500	0	21,500	123,967	60,354	6,041	43,200	23,858	12,014	145,467	0	1
5270100_E002_2500_0000000 - Summer Activities F2500	42,715	210,125	(87,901)	-	10,000	90,000	3,170	61,769	164,939	0	-
5270170_I003_4300_0000000 - Intramural And Campus R F4300	0	100,000	155,918	105,125	2,500	69,500	48,922	29,871	255,918	(0)	2
5270180_I003_4300_0000000 - Outdoor Recreation F4300	0	130,000	154,735	106,600	5,000	76,200	40,521	56,415	284,735	(0)	2
5270200_I010_4700_0000000 - CRS Equipment Reserve Fund4700	508,072	-	-	-	-	-	-	-	-	508,072	-
5270210_I010_4700_0000000 - Campus Rec Fields Complx F47	0	140,000	103,681	-	1,500	31,000	788	210,394	243,681	(0)	-
5270215_I010_4700_0000000 - Campus Rec Field Reserves F47	289,836	-	-	-	-	-	-	-	-	289,836	-
DEPT 527 - Campus Recreation Services	840,623	1,478,625	1,044,120	781,492	32,541	624,900	320,188	806,339	2,565,461	797,908	12
5260010_E002_2400_0000000 - Student Affairs and Prof F2400	27,156	56,428	63,164	-	-	-	-	85,110	85,110	61,638	-
DEPT 535 - Professional Development	27,156	56,428	63,164	-	-	-	-	85,110	85,110	61,638	-
5370010_E001_2500_0000000 - Veteran and Military ServF2500	200,635	120,000	392,827	421,960	20,000	7,000	161,156	103,346	713,462	(0)	6
DEPT 537 - Veteran's Affairs	200,635	120,000	392,827	421,960	20,000	7,000	161,156	103,346	713,462	(0)	6
BRANCH 431 - Student Success	1,472,713	2,988,227	4,082,318	2,649,997	142,920	1,314,644	1,163,703	2,010,299	7,281,563	1,261,696	40
5200060_E003_2200_0000000 - Counseling Fee Account F2200	-	1,003,000	(1,003,000)	-	-	-	-	-	-	-	-
5200070_E003_2500_0000000 - Counseling Services	(0)	304,201	1,577,360	1,179,638	5,000	36,000	449,834	167,718	1,838,189	43,371	16
DEPT 520 - Counseling Services	(0)	1,307,201	574,360	1,179,638	5,000	36,000	449,834	167,718	1,838,189	43,371	16
5230010_I008_4700_0000000 - Health Center Operation F4700	(0)	2,772,000	3,363,466	3,362,071	177,388	181,000	1,205,655	1,209,352	6,135,465	0	37
5230011_E007_2500_0000000 - Tri-University SHIP Fund	-	100,000	-	-	-	-	-	100,000	100,000	-	-
5230016_I008_4700_0000000 - Campus Health Lab	(0)	195,000	375,472	242,574	-	-	120,728	207,171	570,472	(0)	4
5230030_B001_2400_0000000 - GeneratedOverhead-HealthCenter	66,164	1,000	(63,164)	-	-	-	-	4,000	4,000	-	-
5230060_E002_2500_0000000 - Health Promotion F2500	(0)	102,560	375,084	240,570	-	61,900	95,272	79,902	477,644	0	3
5230080_E007_2200_0000000 - F2200 Wellness Health Ctr Ope	0	2,341,000	(2,341,000)	-	-	-	-	-	-	0	-
DEPT 523 - Campus Health Services	66,164	5,511,560	1,709,858	3,845,215	177,388	242,900	1,421,654	1,600,424	7,287,582	0	44
BRANCH 432 - Health and Wellness	66,164	6,818,761	2,284,218	5,024,853	182,388	278,900	1,871,488	1,768,142	9,125,771	43,372	60
5250110_E001_2500_0000000 - Leadership and Engagement	(0)	8,000	570,531	332,558	-	35,500	158,656	51,817	578,530	0	5
DEPT 531 - Student Engagement	(0)	8,000	570,531	332,558	-	35,500	158,656	51,817	578,530	0	5
5250120_E001_2200_0000000 - F2200 ASNAU Initiatives Fee F2	297,513	800,000	(289,000)	134,489	5,000	165,000	62,235	348,373	715,097	93,416	2
5250121_E001_2500_0000000 - ASNAU ACCESS FEE	645	800	-	-	-	-	-	120	120	1,325	-
5250125_E001_2500_0000000 - STUDENT GROUP ROOM RESERVATION	-	-	50,000	-	-	-	-	50,000	50,000	-	-
DEPT 534 - Associated Students of NAU	298,158	800,800	(239,000)	134,489	5,000	165,000	62,235	398,493	765,217	94,741	2
5250015_F001_2500_0000000 - Student Life Operations	0	-	244,969	130,184	-	20,000	45,156	49,630	244,970	(0)	1
5250016_E001_2500_0000000 - Student Rights Responsibility	-	-	552,947	394,595	-	16,000	131,060	11,291	552,947	0	5
5250021_E003_2500_0000000 - Lumberjack CARE Center	-	84,801	471,782	368,502	-	20,800	151,963	15,318	556,583	0	6
DEPT 538 - Dean of Students	0	84,801	1,269,698	893,281	-	56,800	328,179	76,239	1,354,499	1	12
BRANCH 433 - Dean of Students	298,158	893,601	1,601,229	1,360,328	5,000	257,300	549,069	526,549	2,698,246	94,742	19
5220090_E001_2500_0000000 - First Generation SSS	-	-	192,176	90,708	-	36,000	51,983	13,484	192,176	0	1
5220120_E003_2500_0000000 - First Generation Programs	-	20,000	288,423	122,671	2,000	91,000	48,792	43,960	308,423	(0)	2
5220121_E003_2500_0000000 - BLAVIN BETTIN SCHOLARS PROGRAM	-	119,092	-	69,407	1,000	3,000	19,666	26,019	119,092	0	1
DEPT 510 - First Generation Programs	-	139,092	480,599	282,786	3,000	130,000	120,442	83,463	619,691	0	4
5220040_E001_2500_0000000 - IMQ-Operations	0	-	768,492	384,850	-	121,000	186,982	75,661	768,492	(0)	5
DEPT 525 - Office of Inclusion	0	-	768,492	384,850	-	121,000	186,982	75,661	768,492	(0)	5
5220150_E001_2500_0000000 - Native Am Retention-Std F2500	-	-	394,831	214,931	300	53,000	70,772	55,827	394,831	0	3
DEPT 532 - Indigenous Student Success	-	-	394,831	214,931	300	53,000	70,772	55,827	394,831	0	3
5220200_E001_2500_0000000 - Peer Jacks Mentoring Pr F2500	(0)	8,000	1,063,880	417,782	-	326,622	258,479	68,996	1,071,879	0	6
DEPT 533 - Peer Jacks Mentoring	(0)	8,000	1,063,880	417,782	-	326,622	258,479	68,996	1,071,879	0	6
BRANCH 434 - Inclusive Student Mentoring	0	147,092	2,707,802	1,300,349	3,300	630,622	636,675	283,947	2,854,893	1	18
C450 - Student Affairs	32,620,179	81,200,356	(3,071,890)	14,842,307	445,913	4,758,160	6,181,441	37,847,157	64,074,978	46,673,666	201

Local Operating Budget Book Detail

C500 - University Advancement

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	(0)	-	2,488,354	1,722,503	-	10,000	569,697	186,155	2,488,354	(0)	13
5700020_F006_2500_0000000 - Advancement - Foundation	0	4,775,107	30,000	2,979,876	124,582	76,981	1,092,152	531,516	4,805,107	(0)	33
DEPT 570 - NAU Advancement	0	4,775,107	2,518,354	4,702,379	124,582	86,981	1,661,849	717,670	7,293,462	(1)	47
5720060_F006_2500_0000000 - Alumni Engagement F2500	-	725,498	1,121,646	805,640	35,886	60,800	261,689	683,129	1,847,144	(0)	8
DEPT 572 - Alumni Engagement	-	725,498	1,121,646	805,640	35,886	60,800	261,689	683,129	1,847,144	(0)	8
BRANCH 510 - University Advancement	0	5,500,605	3,640,000	5,508,019	160,468	147,781	1,923,538	1,400,799	9,140,606	(1)	55
C500 - University Advancement	0	5,500,605	3,640,000	5,508,019	160,468	147,781	1,923,538	1,400,799	9,140,606	(1)	55

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	-	145,000	5,666,332	1,668,813	60,000	190,000	534,827	3,357,691	5,811,332	0	19
6000015_F003_2500_0000000 - ITS Lenel Set Aside	42,505	-	75,000	-	-	-	-	115,044	115,044	2,461	-
6000020_D004_2200_0000000 - IT Academic Support F2200	0	35,000	3,790,398	2,230,325	1,500	525,000	793,866	274,708	3,825,399	(0)	27
6000030_A005_2200_0000000 - F2200 ITS Instruction F2500	-	-	1,155,261	590,267	-	41,000	221,062	302,932	1,155,261	0	7
6000060_B002_2500_0000000 - ITS Research Support	-	20,000	825,000	357,020	-	-	121,476	366,504	845,000	(0)	3
6000072_E008_2500_0000000 - LMS Implementation	-	-	1,250,000	96,073	-	-	28,253	1,125,674	1,250,000	(0)	1
6000089_F004_2500_0000000 - ITS Computer Warranty	50,014	60,000	-	-	-	-	-	61,000	61,000	49,014	-
6000090_F004_2500_0000000 - Computer Sales & Servic F2500	(0)	15,000	-	-	-	-	-	15,000	15,000	(0)	-
6000091_A005_2500_0000000 - 6000091F25	-	-	997,800	350,015	-	85,000	142,497	420,289	997,800	(0)	5
6000092_A005_2500_0000000 - Experiential Tech Solutions	1,100	-	492,981	226,482	-	-	64,577	201,921	492,981	1,100	2
6000095_F004_2500_0000000 - Software Training Sales F2500	-	1,200,000	(1,200,000)	-	-	-	-	-	-	-	-
6000120_E008_2200_0000000 - F2200 Information Technology	(0)	11,597,000	(9,970,342)	132,984	-	-	45,672	1,448,002	1,626,658	0	2
6000240_I010_4800_0000000 - Server Administration F4800	-	185,000	(185,000)	-	-	-	-	-	-	-	-
6000270_I009_4800_0000000 - Office Automation F48	(0)	3,000	-	-	-	-	-	3,000	3,000	(0)	-
DEPT_600 - Computer Service	93,618	13,260,000	2,897,430	5,651,979	61,500	841,000	1,952,229	7,691,765	16,198,474	52,574	66
BRANCH_610 - Information Technology	93,618	13,260,000	2,897,430	5,651,979	61,500	841,000	1,952,229	7,691,765	16,198,474	52,574	66
6040010_I009_4800_0000000 - Network & Telecommunica F4800	0	2,800,000	385,000	555,048	-	-	200,356	2,429,596	3,185,000	0	6
6040011_I009_4800_0000000 - Network & Telecom Non-NCTM	0	1,355,000	-	469,260	26,500	30,000	172,064	657,175	1,355,000	0	6
DEPT_604 - Telecomm	0	4,155,000	385,000	1,024,308	26,500	30,000	372,420	3,086,771	4,540,000	0	11
BRANCH_620 - Telecommunications	0	4,155,000	385,000	1,024,308	26,500	30,000	372,420	3,086,771	4,540,000	0	11
1800120_I009_4800_0000000 - ETC Local F4800	609,856	3,170,000	-	1,947,494	65,000	-	759,525	517,844	3,289,862	489,993	25
1800121_I009_4800_0000000 - ETC Pass-Through	297,626	800,000	-	-	-	-	-	1,100,000	1,100,000	(2,374)	-
DEPT_180 - Education Technology Consortiu	907,482	3,970,000	-	1,947,494	65,000	-	759,525	1,617,844	4,389,862	487,619	25
BRANCH_630 - Information Tech Serv - ETC	907,482	3,970,000	-	1,947,494	65,000	-	759,525	1,617,844	4,389,862	487,619	25
C600 - Information Technology Service	1,001,101	21,385,000	3,282,430	8,623,782	153,000	871,000	3,084,174	12,396,380	25,128,336	540,194	102

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	118,668	495,000	-	292,560	-	-	96,393	280,281	669,235	(55,566)	3
4200120_F003_2500_0000000 - Aetna Reserves F2500	1,585,516	-	-	-	-	-	-	-	-	1,585,516	-
4200200_F002_2500_0000000 - HR Service Team	(0)	-	1,025,000	936,649	-	-	371,101	(282,750)	1,025,000	0	15
DEPT_420 - Human Resources	1,704,184	495,000	1,050,100	1,229,209	-	-	467,494	22,631	1,719,334	1,529,950	18
4200090_B002_2500_0000000 - Employee Assistance & Wellness	276,530	-	-	-	-	-	-	-	-	276,530	-
4200090_F003_2500_0000000 - Employee Assistance & W F2500	179,209	650,000	-	494,016	35,000	7,500	203,012	39,454	778,982	50,227	6
DEPT_421 - Empl Assistance and Wellness	455,739	650,000	-	494,016	35,000	7,500	203,012	39,454	778,982	326,757	6
BRANCH_340 - Human Resources	2,159,923	1,145,000	1,050,100	1,723,225	35,000	7,500	670,506	62,085	2,498,316	1,856,707	24
C700 - Human Resources	2,159,923	1,145,000	1,050,100	1,723,225	35,000	7,500	670,506	62,085	2,498,316	1,856,707	24

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	-	-	752,131	434,728	-	-	186,547	130,856	752,131	(0)	5
DEPT_403 - Comptroller	-	-	752,131	434,728	-	-	186,547	130,856	752,131	(0)	5
4030070_F002_2500_0000000 - Student and Dept Acctg F2500	0	1,400,000	1,339,037	1,476,437	-	75,000	569,436	618,165	2,739,037	(0)	22
DEPT_404 - Student & Departmental Acct Sv	0	1,400,000	1,339,037	1,476,437	-	75,000	569,436	618,165	2,739,037	(0)	22
4030200_F002_2500_0000000 - Reimbursement Processing Suprt	-	-	1,412,280	936,396	-	-	350,133	125,751	1,412,280	0	18
DEPT_405 - Reimbursement Processing Suprt	-	-	1,412,280	936,396	-	-	350,133	125,751	1,412,280	0	18
BRANCH_320 - Comptroller	0	1,400,000	3,503,448	2,847,561	-	75,000	1,106,115	874,771	4,903,448	0	45
4090010_F003_2500_0000000 - Contracting & Purchasin F2500	-	839,000	1,709,372	1,946,423	-	6,000	838,057	(242,108)	2,548,372	0	33
4090020_F003_2500_0000000 - NAU Property Claim Adjustments	-	-	-	-	-	-	-	(57,129)	(57,129)	57,129	-
4090040_F005_2500_0000000 - Univ. Licensing Program	287,809	320,000	(74,115)	-	-	-	-	253,000	253,000	280,694	-
4090060_F003_2500_0000000 - Surplus Property F2500	0	320,000	(37,306)	87,998	5,000	20,000	50,489	119,207	282,695	(0)	2
4090110_I009_4800_0000000 - CAMPUS SUPPLY F4800	0	2,850,000	(234,346)	127,874	-	-	25,629	2,462,151	2,615,654	0	3
DEPT_409 - Contracts, Purch & Risk Mgmt	287,810	4,329,000	1,363,605	2,162,295	5,000	26,000	914,175	2,535,121	5,642,591	337,824	38
BRANCH_325 - Contracts, Purch & Risk Mgmt	287,810	4,329,000	1,363,605	2,162,295	5,000	26,000	914,175	2,535,121	5,642,591	337,824	38
4250010_F001_2500_0000000 - Internal Audit F2500	-	-	5,000	-	-	-	-	5,000	5,000	-	-
DEPT_425 - Internal Audit Department	-	-	5,000	-	-	-	-	5,000	5,000	-	-
BRANCH_345 - Internal Audit Department	-	-	5,000	-	-	-	-	5,000	5,000	-	-
4110010_I009_4800_0000000 - University Postal Servi F4800	23,955	55,000	104,500	42,920	4,000	70,000	19,258	23,195	159,373	24,082	1
DEPT_411 - University Postal Services	23,955	55,000	104,500	42,920	4,000	70,000	19,258	23,195	159,373	24,082	1
5250080_E001_2500_0000000 - Student Activity council F2500	-	1	127,000	-	8,000	1,500	1,267	105,388	116,155	10,846	-
5250100_E002_2500_0000000 - Family W/E & Homecoming F2500	0	-	96,000	-	-	-	-	77,500	77,500	18,500	-
5250105_E002_2500_0000000 - Welcome Weekend F2500	-	-	78,000	-	-	-	-	71,250	71,250	6,750	-
5290010_I010_4700_0000000 - Union Operations	0	253,700	854,553	276,477	25,000	455,000	124,938	215,953	1,097,368	10,885	4
5290020_I010_4700_0000000 - Aquatic Center Operations	-	327,579	-	99,895	23,500	300,000	35,956	220,657	680,008	(352,429)	1
5290040_E002_2500_0000000 - Yellow Bike Program	-	1,500	36,734	-	28,760	-	4,458	5,016	38,234	0	-
5290050_I010_4700_0000000 - Campus Concerts	0	20,000	125,000	-	-	-	-	100,300	100,300	44,700	-
5290120_E002_2500_0000000 - Student Union Network	-	34,000	497,271	174,701	6,500	110,000	85,638	152,808	529,647	1,624	3
5290240_I010_4700_0000000 - Prochnow Activities - Local	-	55,000	13,905	-	-	42,000	750	26,155	68,905	-	-
DEPT_529 - Campus Event Ops & Support	1	691,780	1,828,463	551,073	91,760	908,500	253,007	975,028	2,779,368	(259,124)	8
5400010_I010_4700_0000000 - High Country Conference F4700	(0)	600,000	-	77,946	607	-	27,764	286,660	392,978	207,022	1
DEPT_540 - High Country Conference Center	(0)	600,000	-	77,946	607	-	27,764	286,660	392,978	207,022	1
5450060_I010_4700_0000000 - DuBois Conference Progr F4700	-	290,000	(200,000)	-	16,000	5,000	2,570	64,078	87,648	2,353	-
5450080_I002_4700_0000000 - Dining Halls /Snack Bar F4700	-	542,876	1,012,039	397,708	20,000	58,000	188,913	884,701	1,549,323	5,592	6
5450100_I002_4700_0000000 - Dining Halls F4700	1,662	10,030,000	(4,765,047)	161,027	-	-	55,960	3,513,011	3,729,998	1,536,617	2
5450110_I010_4700_0000000 - Du Bois Conference Cent F4700	-	120,000	(44,500)	-	-	-	-	75,500	75,500	-	-
5450120_I002_4700_0000000 - Vending Services F4700	0	1	-	-	-	-	-	3	3	(2)	-
5450130_I002_4700_0000000 - Dining Hall Reserves F4700	7,670,445	-	(546,500)	-	-	-	-	-	-	7,123,945	-
DEPT_545 - Campus Services	7,672,107	10,982,877	(4,544,008)	558,735	36,000	63,000	247,443	4,537,293	5,442,472	8,668,504	8
5460010_I010_4700_0000000 - Central Ticketing F4700	-	115,000	64,492	48,688	-	20,000	20,091	90,714	179,493	(1)	1
5460090_I010_4700_0000000 - CTO Gross Ticket Sales F4700	322,781	2	-	-	-	-	-	2	2	322,781	-
5460091_I010_4700_0000000 - Jacks Card Ops	-	335,000	31,268	46,228	-	26,000	18,643	275,396	366,267	0	1
5460092_I010_4700_0000000 - CS Functional Support	-	1	606,105	285,343	-	10,000	86,559	121,622	503,524	102,582	3
DEPT_546 - JacksCard & Ticketing	322,781	450,003	701,865	380,259	-	56,000	125,293	487,734	1,049,286	425,363	5
5480010_I004_4700_0000000 - NAU Bookstore	7,562	900,001	(700,000)	-	-	-	-	139,000	139,000	68,563	-
DEPT_548 - NAU Bookstore	7,562	900,001	(700,000)	-	-	-	-	139,000	139,000	68,563	-
5750020_I009_4800_0000000 - Printing Services F4800	7,928	1,557,500	-	404,789	15,000	15,000	166,805	928,583	1,530,176	35,252	6
DEPT_575 - University Printing Services	7,928	1,557,500	-	404,789	15,000	15,000	166,805	928,583	1,530,176	35,252	6
BRANCH_362 - Campus Services and Activities	8,034,334	15,237,161	(2,609,180)	2,015,722	147,367	1,112,500	839,570	7,377,494	11,492,652	9,169,663	29
8000010_F002_2500_0000000 - University Budget Offic F2500	-	-	5,000	-	-	-	-	5,000	5,000	-	-
DEPT_800 - Budget Office	-	-	5,000	-	-	-	-	5,000	5,000	-	-
8020010_F002_2500_0000000 - Institutional Planning	0	1,100,000	(2,101,168)	-	-	-	-	(1,001,168)	(1,001,168)	0	-
DEPT_802 - Financial and Bus Services	0	1,100,000	(2,101,168)	-	-	-	-	(1,001,168)	(1,001,168)	0	-
BRANCH_810 - Univ Ops Fin and Bus Serv	0	1,100,000	(2,096,168)	-	-	-	-	(996,168)	(996,168)	0	-
4500046_F003_2200_0000000 - F2200 Green Fund Fees	573,136	-	-	-	-	-	-	-	-	573,136	-
4500047_F003_2500_0000000 - Environmental Caucas F25	-	-	52,800	-	-	-	-	-	-	52,800	-
4500048_H006_2500_0000000 - Sustainable Revolving Fund	713,210	-	-	-	-	-	-	-	-	713,210	-
DEPT_445 - Office Of Sustainability	1,286,345	-	52,800	-	-	-	-	-	-	1,339,145	-
BRANCH_820 - Office of Sustainability	1,286,345	-	52,800	-	-	-	-	-	-	1,339,145	-
C800 - University Finance & Bus Serv	9,608,489	22,066,161	219,505	7,025,578	152,367	1,213,500	2,859,860	9,796,218	21,047,523	10,846,632	112



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

TRIF-Prop 301 Fund Balance

Program	FY25 Carry Forward Balance	FY25 Projected Revenue	FY25 Actual Revenue	FY25 Total Means of Financing	FY25 Actual Expenses	Estimated FY26 Carry Forward Balance	FY26 Projected Revenue	Estimated FY26 Total Means of Financing
Access/Workforce D-Learning								
Main Project	1,102,691	6,569,200	6,569,200	7,671,891	6,504,323	1,167,568	6,569,200	7,736,768
Continuing Support for Existing AWD Programs								
NAU Workforce Dev & Support	0	0	0	0	715,036	(715,036)	0	(715,036)
AWD Educational Leadership	0	0	0	0	663,974	(663,974)	0	(663,974)
AWD Educational Psychology	0	0	0	0	817,156	(817,156)	0	(817,156)
AWD Educational Specialties	0	0	0	0	678,077	(678,077)	0	(678,077)
AWD Teaching & Learning	0	0	0	0	729,467	(729,467)	0	(729,467)
AWD Health Sciences	0	0	0	0	176,391	(176,391)	0	(176,391)
Subtotal	0	0	0	0	3,780,099	(3,780,099)	0	(3,780,099)
New & Expanded Programming								
Statewide Program Expansion	0	0	0	0	353,825	(353,825)	0	(353,825)
Arizona Wildfire	0	0	0	0	100,593	(100,593)	0	(100,593)
Subtotal	0	0	0	0	454,418	(454,418)	0	(454,418)
Student Service and Support								
Student Support & Service	0	0	0	0	1,190,885	(1,190,885)	0	(1,190,885)
Subtotal	0	0	0	0	1,190,885	(1,190,885)	0	(1,190,885)
Workforce Training, Lifelong Learning, and Professional Development								
Industry 4.0 Wrkfr Trn Lab	0	0	0	0	(656)	656	0	656
Continuing Ed & Wrkfrce Demand	0	0	0	0	325,102	(325,102)	0	(325,102)
Subtotal	0	0	0	0	324,445	(324,445)	0	(324,445)
Instructional & Graphic Design Support for High-Quality Programming								
Instruct & Graphic Dsgn Supp	0	0	0	0	597,951	(597,951)	0	(597,951)
Teaching & Learning Center	0	0	0	0	156,525	(156,525)	0	(156,525)
Subtotal	0	0	0	0	754,476	(754,476)	0	(754,476)
TOTAL:	0	0	0	0	6,504,323	(6,504,323)	0	(6,504,323)

Program	FY25 Carry Forward Balance	FY25 Projected Revenue	FY25 Actual Revenue	FY25 Total Means of Financing	FY25 Actual Expenses	Estimated FY26 Carry Forward Balance	FY26 Projected Revenue	Estimated FY26 Total Means of Financing
Radonic MRG Water Hauling	0	0	0	0	4,578	(4,578)	0	(4,578)
Shenkin REGP Terrestrial Laser	0	0	0	0	124,598	(124,598)	0	(124,598)
Davis REO Career Ready Train	0	0	0	0	4,839	(4,839)	0	(4,839)
Kloeppel REO Mammalogy Field	0	0	0	0	7,871	(7,871)	0	(7,871)
Tollis MRG Reptile evolution	0	0	0	0	4,821	(4,821)	0	(4,821)
Bryant MRG Tree Response	0	0	0	0	1,219	(1,219)	0	(1,219)
Tucker Start up	0	0	0	0	3,648	(3,648)	0	(3,648)
K Mommaerts Start up	0	0	0	0	4,000	(4,000)	0	(4,000)
L Hiebert Start up	0	0	0	0	25,575	(25,575)	0	(25,575)
Johnston Start up	0	0	0	0	35,676	(35,676)	0	(35,676)
Allsop Start-up	0	0	0	0	1,947	(1,947)	0	(1,947)
Bio IHealth Fac Salaries FY23	0	0	0	0	140,555	(140,555)	0	(140,555)
Chem/BioChem IHealth Fac SalFY23	0	0	0	0	189,597	(189,597)	0	(189,597)
SICCS IHealth Fac Salary FY23	0	0	0	0	117,101	(117,101)	0	(117,101)
Kaur FSG FY 23-24	0	0	0	0	(2,138)	2,138	0	2,138
Traustadottir REGP BioRad FY 2	0	0	0	0	15,000	(15,000)	0	(15,000)
Mayerl MRG FY 24	0	0	0	0	(3,047)	3,047	0	3,047
Traustadottir Basal Redox Stre	0	0	0	0	2,713	(2,713)	0	(2,713)
Harmon Early Language and Lite	0	0	0	0	12,210	(12,210)	0	(12,210)
Liningier FSG FY 24	0	0	0	0	6,904	(6,904)	0	(6,904)
A Martinez MRG FY 24	0	0	0	0	2,169	(2,169)	0	(2,169)
N Papini MRG FY 24	0	0	0	0	4,218	(4,218)	0	(4,218)
K Winfree MRG FY 24	0	0	0	0	53	(53)	0	(53)
Salanga Microplate Reader REGP	0	0	0	0	43,494	(43,494)	0	(43,494)
Liningier FSG FY 24 -OPS	0	0	0	0	3,560	(3,560)	0	(3,560)
SVRO Joshua Wilson	0	0	0	0	5,864	(5,864)	0	(5,864)
SVRO Sydney Wilson	0	0	0	0	6,000	(6,000)	0	(6,000)
Kang MRG Second Language	0	0	0	0	4,793	(4,793)	0	(4,793)
Tegarden MRG FY 25	0	0	0	0	946	(946)	0	(946)
Martinez - MRG Machine Learnin	0	0	0	0	4,735	(4,735)	0	(4,735)
SVRO Butler Parenting Program	0	0	0	0	1,695	(1,695)	0	(1,695)
SVRO Wilcoxson DX and TX of An	0	0	0	0	2,589	(2,589)	0	(2,589)
Lindberg MRG Q11 Peptides	0	0	0	0	2,038	(2,038)	0	(2,038)
Razavian REGP Quattrocento	0	0	0	0	49,316	(49,316)	0	(49,316)
Martinez REO Viscoelasticity	0	0	0	0	8,583	(8,583)	0	(8,583)
Lindly MRG Autism Support	0	0	0	0	652	(652)	0	(652)
Nishikawa MRG Muscle Mechanics	0	0	0	0	1,622	(1,622)	0	(1,622)
Speer MRG Pathogen Surveillanc	0	0	0	0	1,292	(1,292)	0	(1,292)
Dymond REGP FY 23	0	0	0	0	(3,802)	3,802	0	3,802
Nguyen MRG Accelerating FY 24	0	0	0	0	3,042	(3,042)	0	(3,042)
Nguyen MRG FL-HE FY 24	0	0	0	0	785	(785)	0	(785)
Nguyen MRG AI Projects FY 24	0	0	0	0	5,735	(5,735)	0	(5,735)

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

Program	FY25 Carry Forward Balance	FY25 Projected Revenue	FY25 Actual Revenue	FY25 Total Means of Financing	FY25 Actual Expenses	Estimated FY26 Carry Forward Balance	FY26 Projected Revenue	Estimated FY26 Total Means of Financing
Dymond - MRG Concrete 3D print	0	0	0	0	1,504	(1,504)	0	(1,504)
Nguyen - MRG Audio Signal Proc	0	0	0	0	917	(917)	0	(917)
Ciocanel FSG Novel Solid Polym	0	0	0	0	1,010	(1,010)	0	(1,010)
Steinmacher FSG Open Source	0	0	0	0	2,005	(2,005)	0	(2,005)
Martinez MRG Machine Learning	0	0	0	0	3,140	(3,140)	0	(3,140)
D Munoz Start up	0	0	0	0	15,959	(15,959)	0	(15,959)
Astronomy Fac Salaries FY23	0	0	0	0	144,047	(144,047)	0	(144,047)
APS Grant Position Support	0	0	0	0	38,328	(38,328)	0	(38,328)
Edwards REAP Camera FY 22	0	0	0	0	2,085	(2,085)	0	(2,085)
S Tegler REGP FY 24	0	0	0	0	1,090	(1,090)	0	(1,090)
S Tegler Telescope REO FY 24	0	0	0	0	4,880	(4,880)	0	(4,880)
APS GRA AY 22-23	0	0	0	0	74,512	(74,512)	0	(74,512)
APMS GRA AY 22-23	0	0	0	0	70,180	(70,180)	0	(70,180)
BioEngineering GRA AY 22-23	0	0	0	0	64,378	(64,378)	0	(64,378)
Biology GRA AY 22-25	0	0	0	0	82,095	(82,095)	0	(82,095)
Forestry GRA AY 22-23	0	0	0	0	25,479	(25,479)	0	(25,479)
Informatics GRA AY 22-23	0	0	0	0	35,367	(35,367)	0	(35,367)
SES GRA AY 22-23	0	0	0	0	71,901	(71,901)	0	(71,901)
IH GRA AY 22-23	0	0	0	0	66,678	(66,678)	0	(66,678)
	0	0	0	0	3,779,001	(3,779,001)	0	(3,779,001)
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	118,516	(118,516)	0	(118,516)
Animal Care Core Facility	0	0	0	0	12,191	(12,191)	0	(12,191)
TRIF Admin All FY 22-24	0	0	0	0	207,761	(207,761)	0	(207,761)
Tech Tran All Initiative 22-24	0	0	0	0	157,067	(157,067)	0	(157,067)
Dou Start Up	0	0	0	0	54,533	(54,533)	0	(54,533)
J Duval Start Up	0	0	0	0	50,986	(50,986)	0	(50,986)
PMI Support AutoClave and BSL3	0	0	0	0	208,246	(208,246)	0	(208,246)
AZ Alzheimer Consortium FY22	0	0	0	0	76,400	(76,400)	0	(76,400)
PMI - Keim FY 22-24	0	0	0	0	56,119	(56,119)	0	(56,119)
Caporaso IDC Match	0	0	0	0	31,852	(31,852)	0	(31,852)
Speer Start up	0	0	0	0	19,215	(19,215)	0	(19,215)
PMI - Center FY 22-24	0	0	0	0	65,141	(65,141)	0	(65,141)
CHER Administrative Salaries	0	0	0	0	197,630	(197,630)	0	(197,630)
A Carter Start-up	0	0	0	0	28,601	(28,601)	0	(28,601)
A Carter Start-up NEW	0	0	0	0	31,488	(31,488)	0	(31,488)
Bautista Start-up	0	0	0	0	6,575	(6,575)	0	(6,575)
Caporaso Start-up	0	0	0	0	218,410	(218,410)	0	(218,410)
Caporaso Software System Engin	0	0	0	0	27,300	(27,300)	0	(27,300)
A Medinaceli Start up	0	0	0	0	1,191	(1,191)	0	(1,191)

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

Program	FY25 Carry Forward Balance	FY25 Projected Revenue	FY25 Actual Revenue	FY25 Total Means of Financing	FY25 Actual Expenses	Estimated FY26 Carry Forward Balance	FY26 Projected Revenue	Estimated FY26 Total Means of Financing
K Throgmorton start-up	0	0	0	0	4,561	(4,561)	0	(4,561)
T Gibbons start-up	0	0	0	0	48,275	(48,275)	0	(48,275)
	0	0	0	0	1,950,523	(1,950,523)	0	(1,950,523)
Water, Energy, Envmt. Solutions								
Capital - WEES	0	0	0	0	100,000	(100,000)	0	(100,000)
Genomics Core Facility	0	0	0	0	57,672	(57,672)	0	(57,672)
Greenhouse Core Facility	0	0	0	0	11,736	(11,736)	0	(11,736)
ERI FY 24 Central Support	0	0	0	0	225,661	(225,661)	0	(225,661)
S Dymond Start up	0	0	0	0	45,450	(45,450)	0	(45,450)
ERI Center FY 22-24	0	0	0	0	444,715	(444,715)	0	(444,715)
ECOSS FY 24 Central Support	0	0	0	0	147,128	(147,128)	0	(147,128)
Ceja-Navarro Start Up	0	0	0	0	66	(66)	0	(66)
P Ranjan Start-up	0	0	0	0	38,279	(38,279)	0	(38,279)
ECOSS Center FY 22-24	0	0	0	0	78,574	(78,574)	0	(78,574)
Walker Start-up Fy 23	0	0	0	0	42,331	(42,331)	0	(42,331)
Bowker Start-up/Retention	0	0	0	0	3,336	(3,336)	0	(3,336)
Apen Start up	0	0	0	0	65,929	(65,929)	0	(65,929)
Torkelson Start up	0	0	0	0	22,774	(22,774)	0	(22,774)
Hodel Start up	0	0	0	0	20,253	(20,253)	0	(20,253)
Alder Saxena Start-up	0	0	0	0	150	(150)	0	(150)
Radonic Start-up	0	0	0	0	452	(452)	0	(452)
D calvo Start-up	0	0	0	0	46,491	(46,491)	0	(46,491)
B Dymond Start up	0	0	0	0	3,802	(3,802)	0	(3,802)
	0	0	0	0	1,354,798	(1,354,798)	0	(1,354,798)
National Security Systems								
Capital	0	0	0	0	0	0	0	0
Requiao da Cunha Start up	0	0	0	0	(1,736)	1,736	0	1,736
Zhang Start-up	0	0	0	0	36,389	(36,389)	0	(36,389)
Razavian Start up	0	0	0	0	(761)	761	0	761
Ramos-Sanchez Start up	0	0	0	0	20,293	(20,293)	0	(20,293)
A Martinez Start up	0	0	0	0	37,280	(37,280)	0	(37,280)
T Nguyen Start Up	0	0	0	0	53,854	(53,854)	0	(53,854)
H Bahsi Start up	0	0	0	0	61,632	(61,632)	0	(61,632)
	0	0	0	0	206,950	(206,950)	0	(206,950)
Exploring Planetary Systems								
Capital - Space	0	0	0	0	28,955	(28,955)	0	(28,955)
Solar System Equipment	0	0	0	0	384,760	(384,760)	0	(384,760)
Edwards Retention Start-up	0	0	0	0	134,980	(134,980)	0	(134,980)
Edwards IDC Match	0	0	0	0	10,592	(10,592)	0	(10,592)
Edwards Instrumentation Engine	0	0	0	0	135,239	(135,239)	0	(135,239)
Auld-Thomas Start up	0	0	0	0	42,489	(42,489)	0	(42,489)

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

Program	FY25 Carry Forward Balance	FY25 Projected Revenue	FY25 Actual Revenue	FY25 Total Means of Financing	FY25 Actual Expenses	Estimated FY26 Carry Forward Balance	FY26 Projected Revenue	Estimated FY26 Total Means of Financing
Sapers Start up	0	0	0	0	28,641	(28,641)	0	(28,641)
Nowiki Start up	0	0	0	0	116,889	(116,889)	0	(116,889)
Konter Start-up	0	0	0	0	29,076	(29,076)	0	(29,076)
K Davis Start up	0	0	0	0	2,728	(2,728)	0	(2,728)
C Thomas Denney Start-up Funds	0	0	0	0	37,285	(37,285)	0	(37,285)
Rutledge Start up	0	0	0	0	43,280	(43,280)	0	(43,280)
Remote Sensing Anthro FY 25	0	0	0	0	71,708	(71,708)	0	(71,708)
Remote Sensing APMS FY 25	0	0	0	0	149,682	(149,682)	0	(149,682)
Remote Sensing APS FY 25	0	0	0	0	106,470	(106,470)	0	(106,470)
Remote Sensing SES FY 25	0	0	0	0	70,030	(70,030)	0	(70,030)
	0	0	0	0	1,392,804	(1,392,804)	0	(1,392,804)

The image features the Northern Arizona University logo centered over a blue-tinted aerial photograph of the university campus. The logo consists of the letters 'NAU' in white, with a yellow triangle integrated into the 'A'. Below this, the words 'NORTHERN', 'ARIZONA', and 'UNIVERSITY' are stacked in a bold, sans-serif font. 'NORTHERN' and 'UNIVERSITY' are white, while 'ARIZONA' is yellow. The background shows a wide view of the campus with various buildings, green spaces, and a large mountain range in the distance under a cloudy sky.

NAU

NORTHERN
ARIZONA
UNIVERSITY