



**STATE AND LOCAL
OPERATING BUDGET**

FY21





**NORTHERN ARIZONA UNIVERSITY STATE
AND LOCAL OPERATING BUDGETS
FY 2021**

Prepared by:

University Budget Office
Northern Arizona University



TABLE OF CONTENTS

State Budget Section	
University Totals	2
Budgeted Revenues	3
Budgeted Revenues - Graph	4
Historical Appropriation Levels - Graph	5
Historical Funding per FTE Levels - Graph	6
State Totals by Program	7
Expenditure by Program - Graph	8
Expenditure by Category - Graph	9
Expenditure by Program by Category - Graph	10
Cabinet Detail:	
Cabinet 100 - President	13
Cabinet 160 - University Central	52
Cabinet 190 - Research	59
Cabinet 200 - Provost	17
Cabinet 300 - Capital Planning & Campus Operations	67
Cabinet 450 - Student Affairs	72
Cabinet 600 - Information Technology Services	54
Cabinet 700 - NAU Online & Statewide Support	61
Cabinet 800 - Finance, Institutional Planning, & Analysis	64



TABLE OF CONTENTS

Local Budget Section	
University Totals	77
Designated & Auxiliary Fund Break Out - Graph	78
Summary by Program - Graph	79
Cabinet Detail:	
Cabinet 100 - President	81
Cabinet 112 - Athletics	110
Cabinet 160 - University Central	114
Cabinet 190 - Research	120
Cabinet 200 - Provost	85
Cabinet 300 - Capital Planning & Campus Operations	127
Cabinet 400 - Enrollment Management	105
Cabinet 450 - Student Affairs	138
Cabinet 500 - NAU Advancement	143
Cabinet 600 - Information Technology Services	116
Cabinet 700 - NAU Online & Statewide Support	123
Cabinet 800 - Finance, Institutional Planning, & Analysis	125
Restricted Funds - Prop 301	147
Prop 301 Salary Listing	152
Appendix	
Salary Appendix	157
Indexes	
Index by Department ID	222



**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
President	7,904,442	325,301	314,927	-	603,813	55,570	1,639,390	5,000	-	10,848,443	97.03
Provost	93,453,159	1,645,232	5,590,494	-	2,194,127	154,201	3,685,910	35,524	1,700,596	108,459,243	1,204.54
University Central Administrat	4,774,144	-	-	45,153,260	28,500,270	-	1,744,021	-	-	80,171.696	720.09
Information Technology Service	11,669,837	54,080	108,000	-	241,992	-	405,119	-	-	12,479,028	138.25
Research	806,913	46,166	10,800	-	21,202	-	-	-	-	885,080	6.75
NAU Online and Statewide Suppr	2,243,669	3,190,109	-	-	132,766	-	11,560	-	-	5,578,104	31.00
Finance Instnl Plng & Analysis	2,802,678	41,000	38,500	-	56,082	-	19,500	-	-	2,957,760	32.00
Capital Plan & Campus Operatns	4,298,091	11,306	68,149	-	11,917,047	8,900	3,214,751	45,000	-	19,563,244	64.93
Student Affairs	3,705,921	48,400	789,447	-	191,763	202	47,570	-	-	4,783,303	65.50
University Total	131,658,853	5,361,594	6,920,317	45,163,372	43,859,062	218,873	10,767,821	85,524	1,700,596	245,725,900	2,360.10

**NORTHERN ARIZONA UNIVERSITY
FISCAL YEAR 2021
BUDGETED REVENUES**

COLLECTIONS

Tuition	\$	135,296,300
Miscellaneous Student Fees	\$	2,700,000
Subtotal	\$	137,996,300

OTHER RECEIPTS

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

BALANCE FORWARD

\$	-
----	---

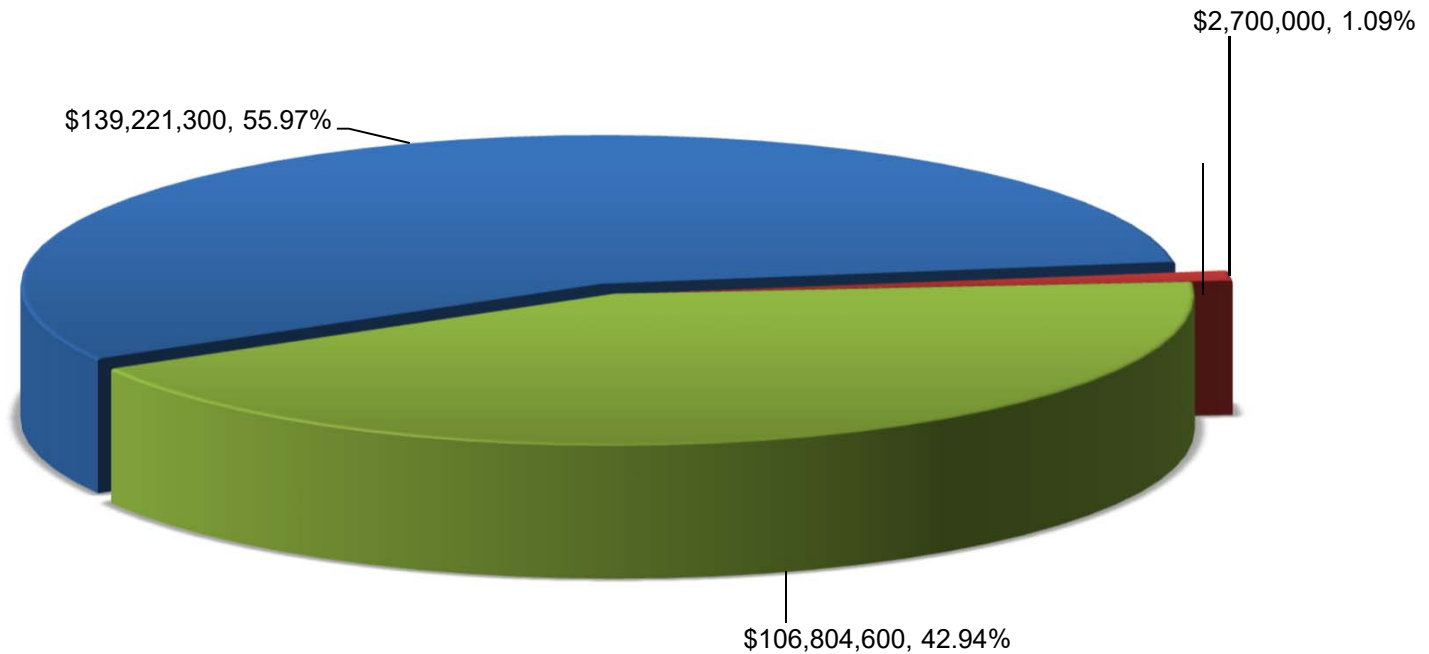
STATE APPROPRIATION (Excludes \$3,000,000 pass through appropriation for TGEN)

\$	106,804,600
----	-------------

TOTAL APPROPRIATION

\$	245,725,900
----	-------------

Budgeted Revenues Fiscal Year 2021



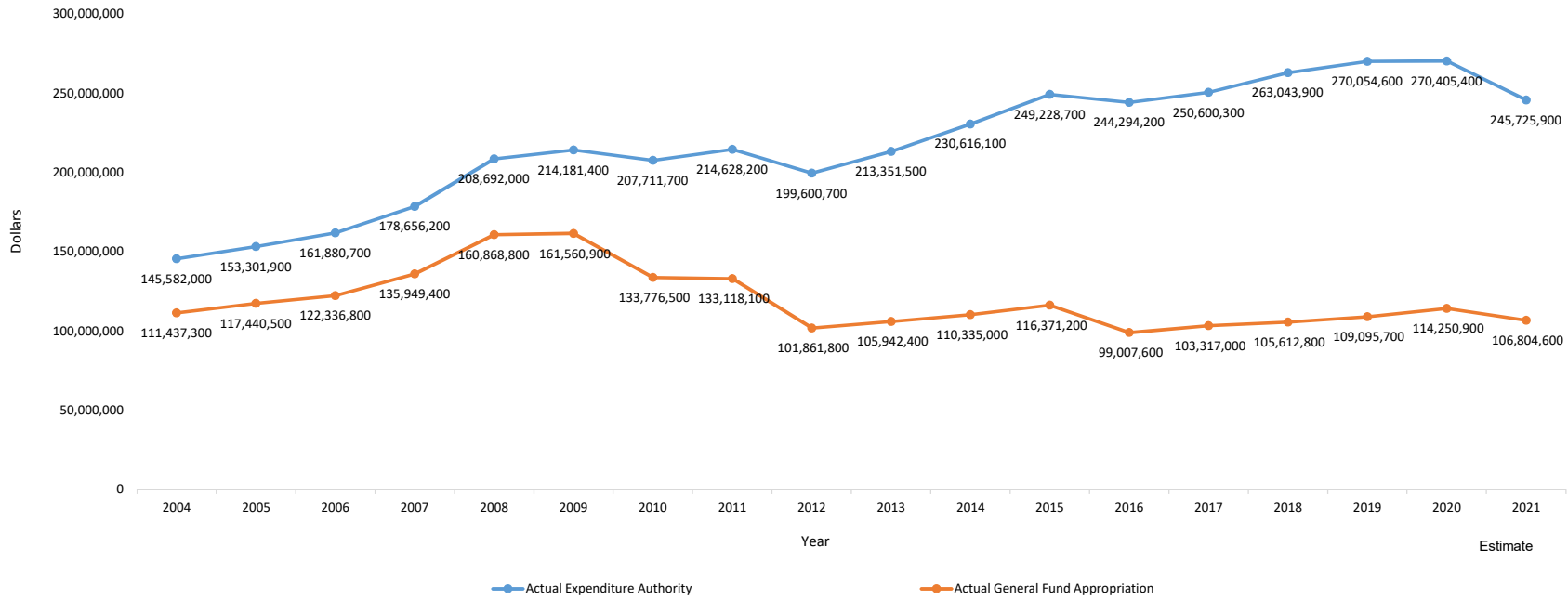
Budgeted Revenues: \$245,725,900



* Tuition and Miscellaneous Revenue (\$138,921,300) committed to support the State Operating Budget is only a portion of the total tuition revenue. The other portion (\$169,479,700 for a total of \$308,401,000) is retained locally -- of which a majority is committed to Financial Aid (\$115,811,900) and Debt Service (\$6,200,000).

Historical Appropriation Levels

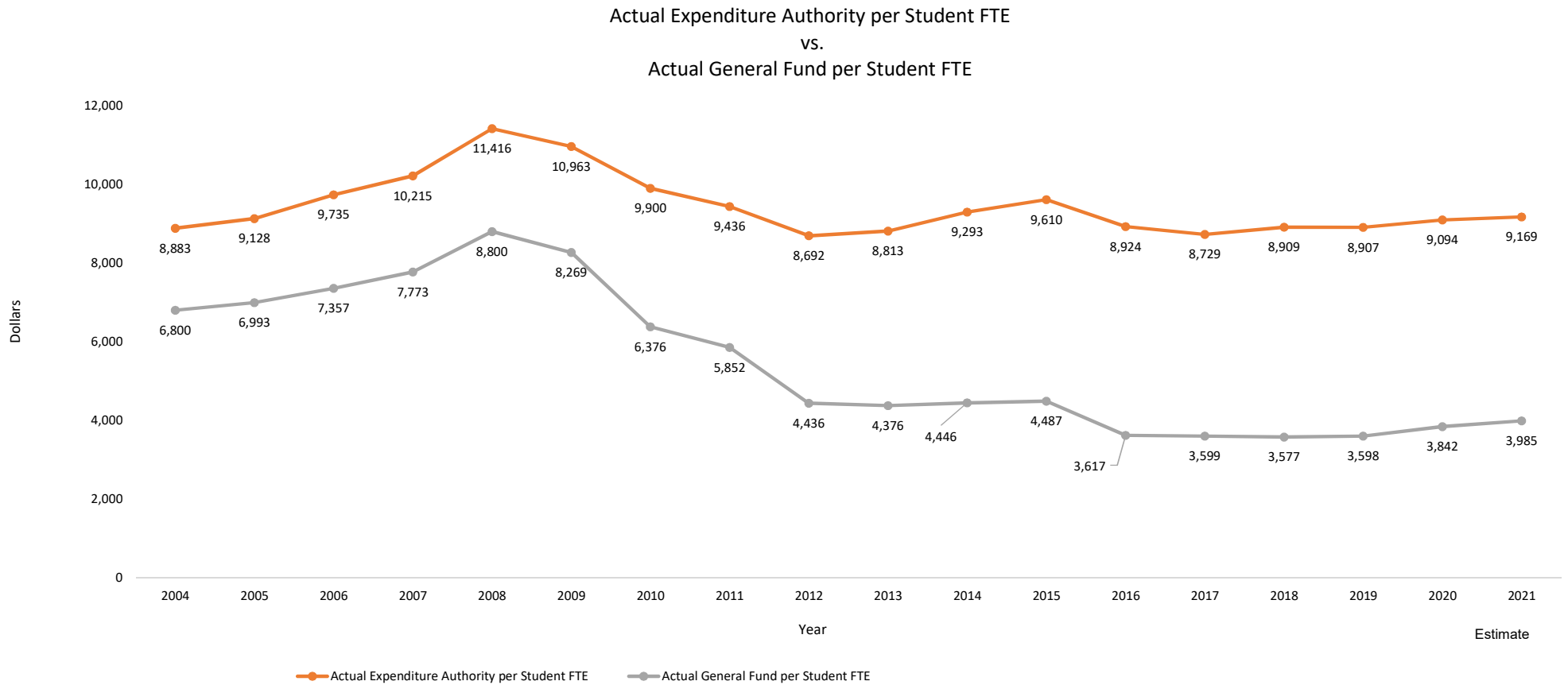
Actual Expenditure Authority vs. Actual General Fund Appropriation



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" reverts.

Historical Funding per FTE Levels

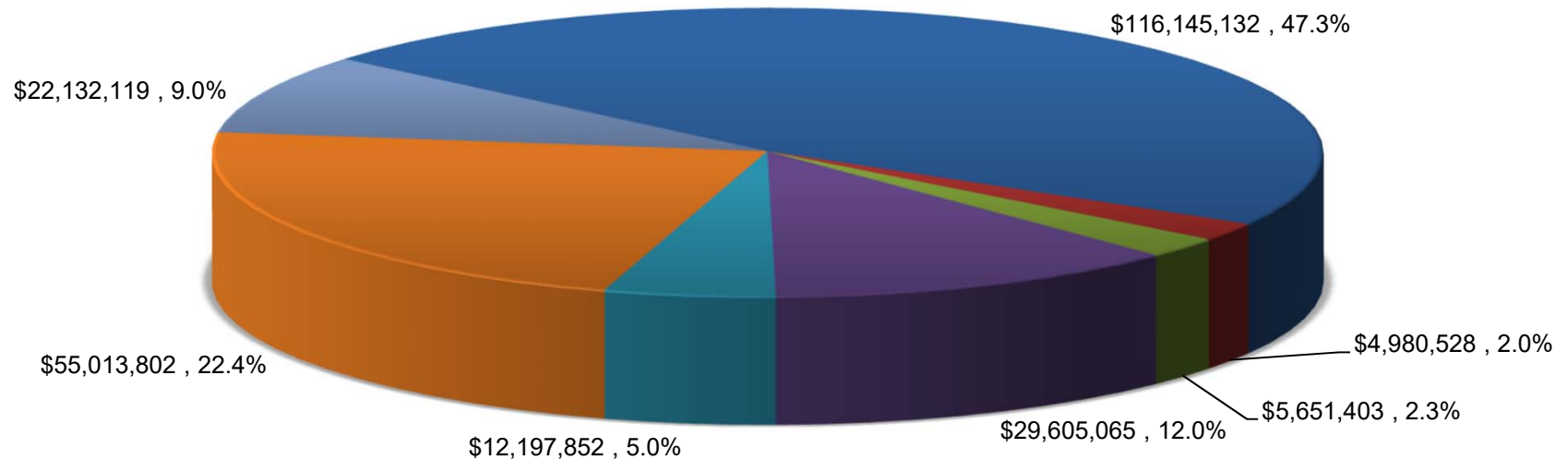


State Totals by Program

FY21

	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
Institutional Support	22,567,228	229,130	333,362	9,790,000	18,228,035	30,500	3,685,547	50,000	100,000	55,013,802	649.54
Academic Support	17,194,903	776,762	635,192	7,766,709	793,730	77,640	759,533	-	1,600,596	29,605,065	261.24
Research	3,727,286	92,615	217,190	769,000	115,556	37,610	21,271	-	-	4,980,528	32.53
Public Service	2,126,046	30,169	48,467	899,000	172,670	20,000	2,355,052	-	-	5,651,403	30.32
Student Services	6,076,110	85,937	941,506	2,573,967	1,683,339	21,272	815,721	-	-	12,197,852	97.17
Instruction	79,373,395	4,144,231	4,744,600	23,051,584	1,680,549	24,551	3,090,697	35,524	-	116,145,132	1,281.40
Operation & Maintenance-plant	593,886	2,750	-	303,000	21,185,183	7,300	40,000	-	-	22,132,119	7.90
All Programs	131,658,853	5,361,594	6,920,317	45,153,260	43,859,062	218,873	10,767,821	85,524	1,700,596	245,725,900	2,360.10

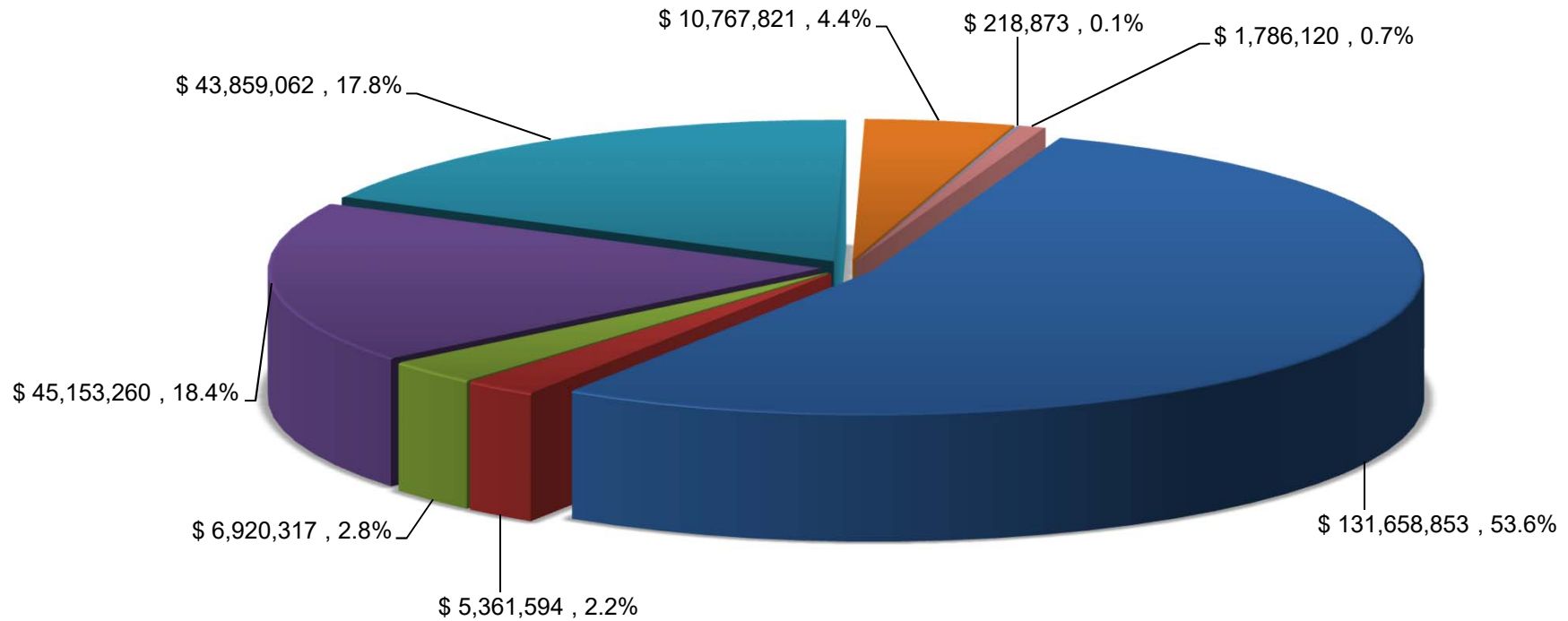
Total Expenditure Budget by Program Fiscal Year 2021



Total Budget: \$245,725,900

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

Total Expenditure Budget by Category Fiscal Year 2021

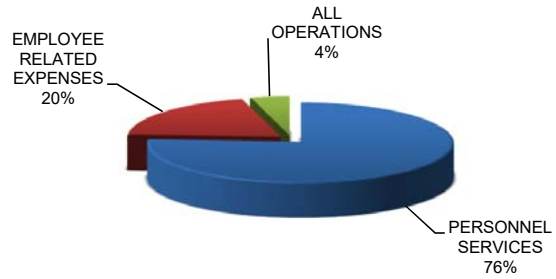


Total Budget: \$245,725,900

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

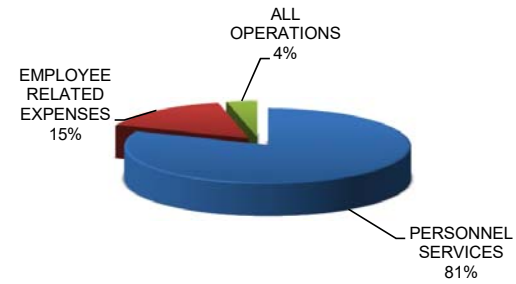
Budgets by Program by Category Fiscal Year 2021

Instruction



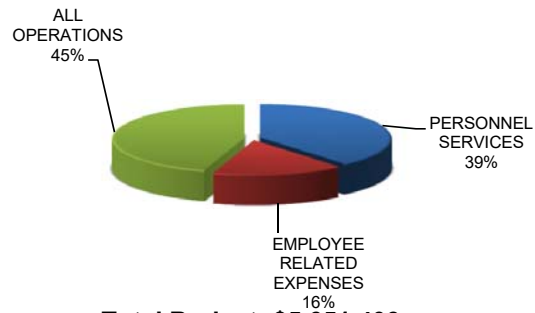
Total Budget: \$116,145,132

Research



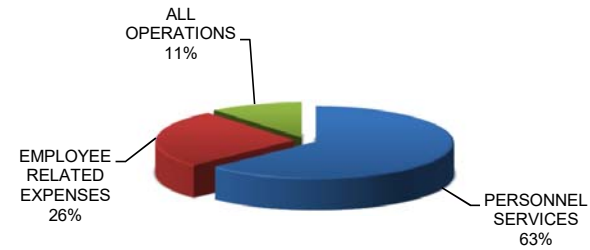
Total Budget: \$4,980,528

Public Service



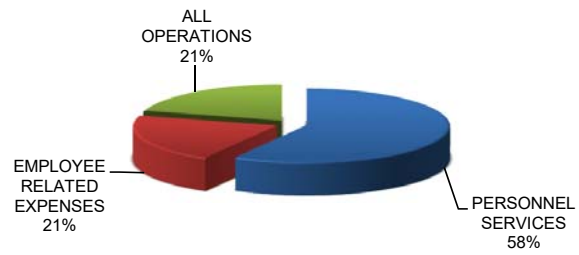
Total Budget: \$5,651,403

Academic Support



Total Budget: \$29,605,065

Student Services



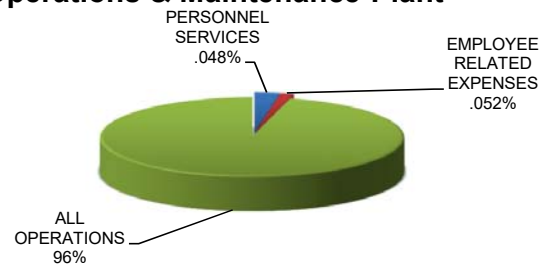
Total Budget: \$12,197,852

Institutional Support



Total Budget: \$55,013,802

Operations & Maintenance-Plant



Total Budget: \$22,132,119



**NORTHERN ARIZONA UNIVERSITY
STATE CABINET DETAIL**

State Operating Budget Book Detail

President

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
1000010_F001_1500_0000000 - F1500 Office of General Counsel	507,100	50,000	-	-	15,571	3,000	395,468	-	-	971,139	4.00
1000035_F001_1500_0000000 - F1500 PRS - Leadership Program	-	-	-	-	1,000	500	23,500	-	-	25,000	0
1000036_D009_1500_0000000 - F1500 President's Technology Initiative	201,072	63,354	31,736	-	42,962	3,500	21,500	-	-	364,124	2.89
1000050_F001_1500_0000000 - F1500 Diversity Initiatives F1	-	30,000	26,800	-	29,868	4,700	4,000	-	-	95,368	0
1000080_F001_1500_0000000 - F1500 General Administration F	-	-	-	-	7,399	500	163,000	-	-	170,899	0
1000090_D005_1500_0000000 - F1500 Commencement F1100	-	66,000	3,000	-	123,090	2,100	44,000	-	-	238,190	0
1000110_F001_1500_0000000 - F1500 Presidents Office F1100	1,288,942	28,488	40,560	-	54,024	2,500	36,419	-	-	1,450,933	6.88
DEPT_100 - President	1,997,114	237,842	102,096	-	273,914	16,800	687,887	-	-	3,315,652	13.78
BRANCH_115 - President - Administration	1,997,114	237,842	102,096	-	273,914	16,800	687,887	-	-	3,315,652	13.78
1040015_E002_1500_0000000 - F1500 Native American Initiatives	245,937	1,500	15,959	-	25,134	1,750	5,400	-	-	295,680	3.25
DEPT_104 - Native American Initiatives	245,937	1,500	15,959	-	25,134	1,750	5,400	-	-	295,680	3.25
2740010_C001_1500_0000000 - F1500 ITP Operations F1100	86,834	-	-	-	893	-	-	-	-	87,727	0.81
DEPT_274 - Inst For Tribal Envrn Prfssnls	86,834	-	-	-	893	-	-	-	-	87,727	0.81
BRANCH_116 - Native American Initiatives	332,771	1,500	15,959	-	26,027	1,750	5,400	-	-	383,407	4.06
1200010_F003_1500_0000000 - F1500 Government Affairs F1100	411,493	2,461	-	-	18,221	5,000	7,700	5,000	-	449,875	3.42
1200040_F003_1500_0000000 - F1500 Educational Partnerships	760,176	9,329	-	-	32,939	6,200	17,300	-	-	825,944	12.00
DEPT_120 - Legislative Affairs	1,171,669	11,790	-	-	51,160	11,200	25,000	5,000	-	1,275,819	15.42
BRANCH_114 - Government Affairs	1,171,669	11,790	-	-	51,160	11,200	25,000	5,000	-	1,275,819	15.42
1260010_F001_1500_0000000 - F1500 Equity and Access Office	532,228	3,000	-	-	36,352	6,000	17,000	-	-	594,580	6.00
DEPT_126 - Equity and Access Office	532,228	3,000	-	-	36,352	6,000	17,000	-	-	594,580	6.00
5210010_E002_1500_0000000 - F1500 Disability Resources F11	474,890	4,000	12,000	-	39,908	17,320	17,375	-	-	565,493	9.00
5210011_E002_1500_0000000 - DR Accommodations	81,855	20,000	107,900	-	68,098	2,000	679,525	-	-	959,378	1.25
DEPT_521 - Disability Resources	556,745	24,000	119,900	-	108,005	19,320	696,900	-	-	1,524,870	10.25
BRANCH_117 - University Access and Inclusion	1,088,973	27,000	119,900	-	144,358	25,320	713,900	-	-	2,119,451	16.25
4200020_F003_1500_0000000 - F1500 Human Resources F1100	1,966,696	2,000	8,053	-	44,455	500	67,453	-	-	2,089,157	28.50
4200010_F003_1500_0000000 - Learning and Development F1500	82,785	-	-	-	7,328	-	73,500	-	-	163,613	1.00
DEPT_420 - Human Resources	2,049,481	2,000	8,053	-	51,783	500	140,953	-	-	2,252,770	29.50
BRANCH_340 - Human Resources	2,049,481	2,000	8,053	-	51,783	500	140,953	-	-	2,252,770	29.50
5800010_F005_1500_0000000 - F1500 Office of Commnctn & Med	620,302	15,000	27,500	-	10,574	-	15,000	-	-	688,376	7.94
DEPT_580 - Office of Comm & Media Relations	620,302	15,000	27,500	-	10,574	-	15,000	-	-	688,376	7.94
5810010_C003_1500_0000000 - F1500 KNAU	258,844	2,810	-	-	2,617	-	35,924	-	-	300,194	3.56
DEPT_581 - KNAU	258,844	2,810	-	-	2,617	-	35,924	-	-	300,194	3.56
5820010_C001_1500_0000000 - F1500 TV Services Admin	385,289	27,359	41,419	-	43,381	-	15,326	-	-	512,774	6.53
DEPT_582 - TV Services	385,289	27,359	41,419	-	43,381	-	15,326	-	-	512,774	6.53
BRANCH_113 - Office of Communications & Media	1,264,435	45,169	68,919	-	56,571	-	66,250	-	-	1,501,344	18.02
President	7,904,442	325,301	314,927	-	603,813	55,570	1,639,390	5,000	-	10,848,443	97.03

State Operating Budget Book Detail

Provost

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
2830010_B001_1500_0000000 - F1500 Ecosystem Science & Soci	103,200	-	-	-	1,032	-	-	-	-	104,232	1.27
DEPT_283 - Ecosystem Science & Society Cr	103,200	-	-	-	1,032	-	-	-	-	104,232	1.27
2610010_B002_1500_0000000 - F1500 Bureau Of Forestry Rese	8,676	34,123	-	-	428	-	-	-	-	43,227	0.13
DEPT_261 - Bureau Of Forestry Research	8,676	34,123	-	-	428	-	-	-	-	43,227	0.13
2620007_B002_1500_0000000 - F1500 BIO Research	1,431,271	-	-	-	14,313	-	-	-	-	1,445,584	10.42
2620010_A001_1100_0000000 - Biological Science F1100	3,269,290	-	385,500	-	51,548	-	-	-	-	3,706,338	36.14
2620006_B001_1500_0000000 - BIO State Cost Share Hub	8,800	-	-	-	88	-	-	-	-	8,888	0.11
DEPT_262 - Biological Science	4,709,361	-	385,500	-	65,949	-	-	-	-	5,160,810	46.67
2640007_B002_1500_0000000 - CHM Research	54,763	-	-	-	548	-	-	-	-	55,311	0.80
2640010_A001_1100_0000000 - Chemistry And Biochemis F1100	1,276,530	-	54,400	-	28,309	-	-	-	-	1,359,239	16.79
2640006_B001_1500_0000000 - CHM State Cost Share Hub	21,000	-	-	-	210	-	-	-	-	21,210	0.28
DEPT_264 - Chemistry	1,352,293	-	54,400	-	29,067	-	-	-	-	1,435,760	17.87
2680010_D005_1500_0000000 - F1500 CEFNS Dean's Office F110	598,689	8,400	7,500	-	11,578	-	360	-	-	626,527	6.50
DEPT_268 - College Of Engr And Ntrl Scien	598,689	8,400	7,500	-	11,578	-	360	-	-	626,527	6.50
2710010_A001_1500_0000000 - F1500 Forestry Operations F110	1,643,783	-	47,500	-	34,413	-	-	-	-	1,725,695	17.30
DEPT_271 - School Of Forestry	1,643,783	-	47,500	-	34,413	-	-	-	-	1,725,695	17.30
2750010_A001_1100_0000000 - Mathematics & Statistic F1100	2,645,194	-	370,000	-	38,652	-	-	-	-	3,053,846	36.80
2750015_A001_1100_0000000 - Lumberjack Mathematics F1100	130,011	-	100,000	-	16,800	-	-	-	-	246,811	2.11
2750140_A004_1100_0000000 - Peak Performance F1100	51,655	-	10,000	-	3,617	-	-	-	-	65,272	1.00
DEPT_275 - Mathematics	2,826,860	-	480,000	-	59,069	-	-	-	-	3,365,929	39.91
2780010_A001_1500_0000000 - F1500 Physics & Astronomy Ope	884,636	-	4,000	-	16,886	-	-	-	-	905,522	9.47
DEPT_278 - Astronomy & Planetary Sciences	884,636	-	4,000	-	16,886	-	-	-	-	905,522	9.47
2800007_B002_1500_0000000 - SES Research	26,896	-	-	-	269	-	-	-	-	27,165	0.22
2800010_A001_1100_0000000 - School of Earth & SustainabF11	2,069,785	-	229,500	-	42,993	-	-	-	-	2,342,278	22.95
DEPT_280 - School Of Earth Sciences & Sus	2,096,682	-	229,500	-	43,262	-	-	-	-	2,369,444	23.17
2880010_B001_1500_0000000 - F1500 Ecological Restoration	183,325	12,326	-	-	40,876	20,000	7,500	-	-	264,026	1.59
DEPT_288 - Ecological Restoration Instit.	183,325	12,326	-	-	40,876	20,000	7,500	-	-	264,026	1.59
BRANCH_240 - College of Envir.Forestry, Nat	14,407,505	54,849	1,208,400	-	302,559	20,000	7,860	-	-	16,001,173	163.90
2000010_D005_1500_0000000 - F1500 Ardrey Auditorium F1100	96,244	-	-	-	962	-	-	-	-	97,206	1.71
DEPT_200 - Ardrey Auditorium	96,244	-	-	-	962	-	-	-	-	97,206	1.71
2010010_C001_1500_0000000 - F1500 Art Gallery F1100	48,975	-	7,048	-	11,902	-	-	-	-	67,925	1.00
DEPT_201 - Art Gallery	48,975	-	7,048	-	11,902	-	-	-	-	67,925	1.00
2020010_D005_1500_0000000 - F1500 Arts And Letter Operati	461,609	21,808	7,868	-	49,738	-	-	-	-	541,023	5.25
2020050_A001_1500_0000000 - First Year Seminar	175,865	-	-	-	53,681	-	-	-	-	229,546	3.00
DEPT_202 - College Of Arts And Letters	637,474	21,808	7,868	-	103,419	-	-	-	-	770,569	8.25
2030010_A001_1500_0000000 - F1500 Art Operations F1100	1,285,940	-	2,812	-	32,806	-	-	-	-	1,321,557	19.94
DEPT_203 - Art	1,285,940	-	2,812	-	32,806	-	-	-	-	1,321,557	19.94
2050010_A001_1100_0000000 - English Operations F1100	2,648,713	-	444,400	-	39,931	-	-	-	-	3,133,044	33.62
DEPT_205 - English	2,648,713	-	444,400	-	39,931	-	-	-	-	3,133,044	33.62
2070010_A001_1100_0000000 - History Operations F1100	998,367	-	42,691	-	11,968	-	-	-	-	1,053,026	13.00
DEPT_207 - History	998,367	-	42,691	-	11,968	-	-	-	-	1,053,026	13.00
2080010_A001_1100_0000000 - Comparative Culture Stu F1100	902,671	-	3,900	-	19,451	-	-	-	-	926,022	11.61
DEPT_208 - Humanities, Art, And Religion	902,671	-	3,900	-	19,451	-	-	-	-	926,022	11.61
2090020_A001_1500_0000000 - F1500 Global Languages Operst	1,660,014	13,750	27,325	-	29,441	-	-	-	-	1,730,529	24.65
DEPT_209 - Modern Languages	1,660,014	13,750	27,325	-	29,441	-	-	-	-	1,730,529	24.65
2100010_A001_1500_0000000 - F1500 Martin-Springer Institu	140,845	-	733	-	1,416	-	-	-	-	142,993	1.60
DEPT_210 - Martin-springer Institute	140,845	-	733	-	1,416	-	-	-	-	142,993	1.60
2110010_A001_1100_0000000 - Music Operations F1100	2,662,157	-	53,563	-	55,657	-	-	-	-	2,771,377	38.35
DEPT_211 - School Of Music	2,662,157	-	53,563	-	55,657	-	-	-	-	2,771,377	38.35
2130010_A001_1100_0000000 - Philosophy Operations F1100	621,513	-	1,200	-	9,527	-	-	-	-	632,240	9.00
DEPT_213 - Philosophy	621,513	-	1,200	-	9,527	-	-	-	-	632,240	9.00
2150010_A001_1500_0000000 - F1500 Theater Operations F1100	596,319	-	5,400	-	18,517	-	-	-	-	620,236	10.00
DEPT_215 - Department Of Theatre	596,319	-	5,400	-	18,517	-	-	-	-	620,236	10.00
BRANCH_210 - College of Arts & Letters	12,299,229	35,558	596,940	-	334,996	-	-	-	-	13,266,724	172.74
2300020_B001_1100_0000000 - Economic Policy Institute F11	465,715	-	6,390	-	13,424	1,000	13,771	-	-	500,300	4.71
DEPT_230 - Economic Policy Institute	465,715	-	6,390	-	13,424	1,000	13,771	-	-	500,300	4.71
2310010_C001_1500_0000000 - F1500 Center Amer Indian Econ	123,948	-	-	-	1,239	-	-	-	-	125,187	1.80
DEPT_231 - Ctr For Amer Indian Econ Dev	123,948	-	-	-	1,239	-	-	-	-	125,187	1.80
2320010_D006_1500_0000000 - F1500 Business Administration	686,107	3,714	20,000	-	15,176	-	150	-	-	725,147	5.45

DEPT_232 - College Of Business Admin	686,107	3,714	20,000	-	15,176	-	150	-	-	725,147	5.45
2340010_A001_1100_0000000 - Ralph M. Bilby Endowed F1100	34,000	-	-	-	340	-	-	-	-	34,340	0.16
2340030_A001_1100_0000000 - Management	1,466,604	51,780	17,732	-	18,361	-	-	-	-	1,554,477	11.51
2340050_A001_1100_0000000 - Marketing	632,217	8,109	5,181	-	9,455	-	-	-	-	654,962	6.00
2340060_A001_1100_0000000 - Finance	966,813	-	11,310	-	12,781	-	-	-	-	990,904	7.00
2340080_A001_1100_0000000 - Economics	660,213	25,111	9,513	-	9,948	-	-	-	-	704,785	6.30
2340090_A001_1100_0000000 - Info Systems	759,446	-	9,012	-	10,685	-	-	-	-	779,142	7.06
2340240_A001_1100_0000000 - Accounting	1,643,127	-	16,799	-	19,599	-	-	-	-	1,679,525	11.95
DEPT_234 - Business Administration	6,162,419	85,000	69,547	-	81,170	-	-	-	-	6,398,136	49.97
2370010_A001_1100_0000000 - HRM - Academic F1100	1,033,373	-	414	-	13,099	-	-	-	-	1,046,886	11.64
2370030_D006_1500_0000000 - F1500 Hotel & Rest Exec Dir F1	249,163	-	15,350	-	3,933	-	750	-	-	269,196	1.70
DEPT_237 - School Of Hotel & Restrant Mgt	1,282,536	-	15,764	-	17,032	-	750	-	-	1,316,082	13.34
2380010_A001_1100_0000000 - M B A Program F1100	-	29,112	775	-	299	-	-	-	-	30,186	0
DEPT_238 - M B A Program	-	29,112	775	-	299	-	-	-	-	30,186	0
BRANCH_220 - W.A. Franke College of Busines	8,720,725	117,826	112,476	-	128,340	1,000	14,671	-	-	9,095,038	75.27
2500010_C001_1100_0000000 - Teachers Academy	130,000	-	-	-	10,650	-	359,350	-	-	500,000	2.00
2500020_C001_1500_0000000 - F1500 K-12 Prfsnsl Developmen	302,539	-	-	-	15,525	-	290,046	-	-	608,110	3.50
2500030_C001_1100_0000000 - AZ Master Teacher Progr F1100	534,682	-	-	-	83,913	20,000	1,654,406	-	-	2,293,000	8.50
DEPT_250 - Arizona K-12 Center	967,220	-	-	-	110,088	20,000	2,303,802	-	-	3,401,110	14.00
2510010_D006_1500_0000000 - F1500 Coe: Associate Dean F110	247,564	5,999	4,800	-	2,884	327	700	-	-	262,274	3.95
2510020_D006_1500_0000000 - F1500 Coe: Dean'S Office F1100	385,027	51,862	71,737	-	17,782	3,000	1,540	-	-	530,948	4.90
2510040_A001_1100_0000000 - Clinical PsyD Program F1100	421,312	73,700	38,625	-	198,506	-	40,055	-	-	772,198	6.00
2510060_A001_1100_0000000 - Coe: Teaching and Learn F1100	1,197,439	9,898	54,322	-	18,245	-	-	-	-	1,279,904	17.92
2510070_A001_1100_0000000 - Coe: Educational Leader F1100	1,065,019	10,000	-	-	13,972	551	2,000	-	-	1,091,542	13.32
2510080_A001_1100_0000000 - Coe: Educational Psycho F1100	1,231,448	10,000	88,270	-	18,665	-	-	-	-	1,348,383	16.85
2510090_A001_1100_0000000 - Coe: Educational Specia F1100	1,243,678	9,623	53,647	-	18,128	-	-	-	-	1,325,076	15.87
2510110_A001_1100_0000000 - COE: First Year Experience	148,957	-	-	-	1,490	-	-	-	-	150,447	3.00
2510006_B002_1500_0000000 - COE State Cost Share Hub	12,400	-	-	-	124	-	-	-	-	12,524	0.08
DEPT_251 - Center For Excellence	5,952,843	171,082	311,401	-	289,796	3,878	44,295	-	-	6,773,296	81.89
2810010_A001_1100_0000000 - Center For Sci Tchng An F1100	688,418	-	4,000	-	11,924	-	-	-	-	704,343	10.14
DEPT_281 - Science Learning Center	688,418	-	4,000	-	11,924	-	-	-	-	704,343	10.14
BRANCH_230 - College of Education	7,608,482	171,082	315,401	-	411,809	23,878	2,348,097	-	-	10,878,748	106.03
2900010_A001_1100_0000000 - AppliedPhysics&MaterialScience	1,488,034	-	-	-	14,880	-	-	-	-	1,502,914	15.95
2900006_B001_1500_0000000 - APMS State Cost Share Hub	4,497	-	-	-	45	-	-	-	-	4,542	0.06
DEPT_290 - Applied Physics & Mat Science	1,492,532	-	-	-	14,925	-	-	-	-	1,507,457	16.00
2660007_B002_1500_0000000 - ME Research	42,182	-	-	-	422	-	-	-	-	42,603	0.50
2660021_D006_1500_0000000 - CEIAS Dean's Office 1500 Fund	631,466	51,800	6,883	-	6,901	-	-	-	-	697,051	5.28
DEPT_266 - College Of Engineering	673,648	51,800	6,883	-	7,323	-	-	-	-	739,654	5.78
2850007_B002_1500_0000000 - SICCS Research	171,068	-	-	-	1,711	-	-	-	-	172,779	0.80
2850010_B003_1500_0000000 - F1500 SICCS Research	-	-	200,000	-	2,000	-	-	-	-	202,000	0
2850011_A001_1500_0000000 - F1500 School of Informatics, C	3,342,357	-	-	-	33,424	-	-	-	-	3,375,781	31.20
DEPT_285 - School of Informatics, Cyber S	3,513,425	-	200,000	-	37,134	-	-	-	-	3,750,559	32.00
2660070_A001_1500_0000000 - F1500 Mechanical Engineering F	1,246,687	-	-	-	12,467	-	-	-	-	1,259,154	12.71
DEPT_292 - Mechanical Engineering	1,246,687	-	-	-	12,467	-	-	-	-	1,259,154	12.71
2660030_A001_1500_0000000 - F1500 Civil & Env Engineering	1,335,297	-	-	-	13,353	-	-	-	-	1,348,650	13.72
2660090_A001_1500_0000000 - F1500 Construction Management	447,495	-	-	-	4,475	-	-	-	-	451,970	4.96
DEPT_291 - Civil Eng, Const & Env Eng	1,782,792	-	-	-	17,828	-	-	-	-	1,800,620	18.68
BRANCH_260 - College of Eng, Info & ApplSci	8,709,083	51,800	206,883	-	89,678	-	-	-	-	9,057,444	85.17
3770010_A001_1500_0000000 - F1500 University Honors Progr	679,401	10,235	13,000	-	23,086	-	5,000	-	-	730,722	9.91
DEPT_377 - University Honors Program	679,401	10,235	13,000	-	23,086	-	5,000	-	-	730,722	9.91
BRANCH_272 - Honors College	679,401	10,235	13,000	-	23,086	-	5,000	-	-	730,722	9.91
3000010_A001_1100_0000000 - Applied Indigenous Stud F1100	558,807	-	-	-	5,588	-	-	-	-	564,395	6.00
DEPT_300 - Applied Indiginous Studies Prg	558,807	-	-	-	5,588	-	-	-	-	564,395	6.00
3010010_A001_1100_0000000 - Anthropology F1100	1,374,921	-	26,096	-	14,010	-	-	-	-	1,415,027	20.55
DEPT_301 - Anthropology	1,374,921	-	26,096	-	14,010	-	-	-	-	1,415,027	20.55
3030030_A001_1100_0000000 - School Of Communication F1100	3,487,480	-	41,760	-	35,292	-	-	-	-	3,564,533	49.11
3030006_B001_1500_0000000 - COM State Cost Share Hub	26,258	-	-	-	263	-	-	-	-	26,521	0.50
DEPT_303 - School Of Communication	3,513,738	-	41,760	-	35,555	-	-	-	-	3,591,053	49.61
3040010_A001_1100_0000000 - Criminal Justice F1100	1,660,738	-	31,317	-	16,921	-	-	-	-	1,708,975	18.88
DEPT_304 - Criminal Justice	1,660,738	-	31,317	-	16,921	-	-	-	-	1,708,975	18.88
3050010_C001_1500_0000000 - F1500 Civic Service Institute	70,000	-	-	-	700	-	-	-	-	70,700	0.88
DEPT_305 - Civic Service Institute	70,000	-	-	-	700	-	-	-	-	70,700	0.88
3060010_A001_1100_0000000 - Ethnic Studies F1100	455,144	-	-	-	4,551	-	-	-	-	459,695	7.02
DEPT_306 - Ethnic Studies	455,144	-	-	-	4,551	-	-	-	-	459,695	7.02
3070010_A001_1100_0000000 - Geography Planning & Re F1100	999,332	-	45,529	-	10,449	-	-	-	-	1,055,310	14.52
DEPT_307 - Geography	999,332	-	45,529	-	10,449	-	-	-	-	1,055,310	14.52
3080010_C001_1500_0000000 - F1500 Inst For Human Dvlpmnt	184,936	-	-	-	1,849	-	-	-	-	186,785	1.75
3080020_B001_1500_0000000 - F1500 Ihd Research F1100	33,315	-	-	-	333	-	-	-	-	33,649	0.25
DEPT_308 - Institute For Human Developmnt	218,251	-	-	-	2,183	-	-	-	-	220,434	2.00
3090010_A001_1100_0000000 - Master Of Arts in Susta F1100	171,177	-	16,463	-	1,876	-	-	-	-	189,516	2.51

DEPT_309 - Mstr Of Liberal Studies Prgm)	171,177	-	16,463	-	1,876	-	-	-	-	189,516	2.51
3120010_A001_1100_0000000 - Politics & Intl Affairs F1100	1,469,382	-	45,199	-	15,146	-	-	-	-	1,529,727	17.17
DEPT_312 - Political Science	1,469,382	-	45,199	-	15,146	-	-	-	-	1,529,727	17.17
3130010_A001_1100_0000000 - Psychological Science F1100	2,033,418	-	20,878	-	20,543	-	-	-	-	2,074,839	29.31
DEPT_313 - Psychological Sciences	2,033,418	-	20,878	-	20,543	-	-	-	-	2,074,839	29.31
3140010_D006_1500_0000000 - F1500 Social & Behavioral Sci	481,893	-	-	-	4,819	-	-	-	-	486,712	6.16
DEPT_314 - College Of Social & Beh Sci	481,893	-	-	-	4,819	-	-	-	-	486,712	6.16
3150010_A001_1100_0000000 - Sociology & Social Work F1100	1,205,045	-	11,230	-	12,163	-	-	-	-	1,228,438	16.01
DEPT_315 - Sociology & Social Work	1,205,045	-	11,230	-	12,163	-	-	-	-	1,228,438	16.01
3170010_A001_1100_0000000 - Womens Studies F1100	336,361	-	-	-	3,364	-	-	-	-	339,725	5.44
DEPT_317 - Women's And Gender Studies	336,361	-	-	-	3,364	-	-	-	-	339,725	5.44
3190010_A001_1100_0000000 - Social Work	774,513	-	9,647	-	7,842	-	-	-	-	792,002	12.51
DEPT_319 - Social Work	774,513	-	9,647	-	7,842	-	-	-	-	792,002	12.51
BRANCH_250 - College of Social & Behavioral	15,322,720	-	248,119	-	155,708	-	-	-	-	15,726,548	208.56
3400010_A001_1500_0000000 - F1500 Athletic Training Progr	350,596	9,214	-	-	3,598	-	-	-	-	363,408	3.75
3400015_A001_1500_0000000 - F1500 Athletic Training Expans	288,436	4,175	-	-	2,926	-	-	-	-	295,537	3.50
DEPT_340 - Athletic Training Program	639,032	13,389	-	-	6,524	-	-	-	-	658,945	7.25
3410010_A001_1100_0000000 - COMM SCIENCES & DISORDE F1100	961,947	-	-	-	9,706	-	-	-	-	980,265	12.00
DEPT_341 - Communication Science Disorder	961,947	8,612	-	-	9,706	-	-	-	-	980,265	12.00
3420010_A001_1100_0000000 - Dental Hygiene Operatio F1100	676,178	8,964	-	-	6,851	-	-	-	-	691,993	10.50
DEPT_342 - Dental Hygiene	676,178	8,964	-	-	6,851	-	-	-	-	691,993	10.50
3430010_D006_1500_0000000 - F1500 CHHS DEAN'S OFFICE OPS F	493,977	-	-	-	4,940	-	-	-	-	498,917	4.31
3430015_F003_1500_0000000 - F1500 PBC Operations	86,125	5,000	-	-	88,458	-	527,476	-	100,000	807,059	1.75
DEPT_343 - Health And Human Services	580,102	5,000	-	-	93,398	-	527,476	-	100,000	1,305,976	6.06
3450010_A001_1100_0000000 - HEALTH SCIENCES OPERATI F1100	1,730,420	-	-	-	17,304	-	-	-	-	1,747,724	22.29
3450130_A001_1500_0000000 - PES Instruction Salaries	-	100,000	28,675	-	1,287	-	-	-	-	129,962	0
DEPT_345 - Health Prmtn & Exercise Scncs	1,730,420	100,000	28,675	-	18,591	-	-	-	-	1,877,685	22.29
3460010_A001_1100_0000000 - NURSING OPERATIONS F1100	3,569,625	114,771	4,484	-	66,061	-	1,398	35,524	-	3,791,863	51.38
DEPT_346 - Nursing	3,569,625	114,771	4,484	-	66,061	-	1,398	35,524	-	3,791,863	51.38
3470010_A001_1500_0000000 - F1500 Physician Assistant Stu	1,235,432	23,000	-	-	12,584	-	-	-	-	1,271,016	13.00
DEPT_347 - Physician Assistant Studies	1,235,432	23,000	-	-	12,584	-	-	-	-	1,271,016	13.00
3480010_A001_1500_0000000 - F1500 Physical Therapy F1100	798,983	-	1,500	-	8,005	-	-	-	-	808,488	9.75
3480015_A001_1500_0000000 - F1500 Physical Therapy Expans	947,020	110,000	10,019	-	10,670	-	-	-	-	1,077,710	12.42
DEPT_348 - Physical Therapy	1,746,004	110,000	11,519	-	18,675	-	-	-	-	1,886,198	22.17
3500010_A001_1500_0000000 - F1500 Occupational Therapist S	1,123,473	3,000	5,000	-	11,315	-	-	-	-	1,142,787	13.35
DEPT_350 - CHHS Occupational Therapy	1,123,473	3,000	5,000	-	11,315	-	-	-	-	1,142,787	13.35
3510007_B002_1500_0000000 - CHER Research	416,757	-	-	-	4,168	-	-	-	-	420,924	4.06
DEPT_351 - Center for Health Equity Resea	416,757	-	-	-	4,168	-	-	-	-	420,924	4.06
BRANCH_265 - College of Health and Human Se	12,678,968	386,736	49,678	-	247,873	-	528,874	35,524	100,000	14,027,653	162.06
3600010_D006_1500_0000000 - F1500 Graduate Deans Office F1	338,783	-	-	-	3,388	-	-	-	-	342,171	4.35
3600020_A001_1500_0000000 - F1500 Graduate Support-Instru	-	-	486,706	-	4,867	-	-	-	-	491,573	0
3600021_A001_1100_0000000 - Grad Assistant Support	-	-	537,127	-	5,371	-	-	-	-	542,498	0
3600015_A001_1500_0000000 - F1500 CIF Grad Support - Instr	-	-	1,298,167	-	12,982	-	-	-	-	1,311,149	0
DEPT_360 - Graduate Office	338,783	-	2,322,000	-	26,608	-	-	-	-	2,687,391	4.35
BRANCH_273 - Graduate College	338,783	-	2,322,000	-	26,608	-	-	-	-	2,687,391	4.35
3640010_D001_1500_0000000 - F1500 Cline Library F1100	2,900,910	-	75,000	-	89,759	-	20,000	-	1,570,596	4,656,265	44.50
DEPT_364 - Cline Library	2,900,910	-	75,000	-	89,759	-	20,000	-	1,570,596	4,656,265	44.50
BRANCH_275 - Cline Library	2,900,910	-	75,000	-	89,759	-	20,000	-	1,570,596	4,656,265	44.50
3660010_D006_1500_0000000 - F1500 Ombuds Program F1100	-	16,800	-	-	168	-	-	-	-	16,968	0
3660020_D006_1500_0000000 - F1500 V Prov For Academic Per	224,884	-	-	-	147,249	-	-	-	-	372,133	2.00
DEPT_366 - Vice Provost For Academic Pers	224,884	16,800	-	-	147,417	-	-	-	-	389,101	2.00
3670020_D007_1500_0000000 - F1500 Faculty Development F110	69,198	-	-	-	692	-	-	-	-	69,890	1.09
DEPT_367 - Office For Professional Devel	69,198	-	-	-	692	-	-	-	-	69,890	1.09
BRANCH_283 - Vice Provost for Academic Pers	294,082	16,800	-	-	148,109	-	-	-	-	458,991	3.09
3720010_D005_1500_0000000 - F1500 Curriculum and Assesmen	411,255	14,510	-	-	7,258	-	-	-	-	433,023	6.50
DEPT_372 - Department Of Assessment	411,255	14,510	-	-	7,258	-	-	-	-	433,023	6.50
3750030_D005_1500_0000000 - F1500 VP Teach Learn Dsgn Asse	278,525	29,712	-	-	3,082	-	-	-	-	311,320	3.23
3750040_D005_1500_0000000 - F1500 First Yr Learning Initia	-	-	313,000	-	3,130	-	-	-	-	316,130	0
DEPT_375 - Teachng, Lrning Dsgn, Assmnt	278,525	29,712	313,000	-	6,212	-	-	-	-	627,450	3.23
3810010_A001_1500_0000000 - F1500 Air Force Rotc F1100	38,957	-	-	-	2,228	-	-	-	-	41,185	1.00
3810020_A001_1500_0000000 - F1500 Army Rotc F1100	46,355	-	-	-	1,495	-	-	-	-	47,850	1.00
DEPT_381 - Reserve Officer Training Corps	85,312	-	-	-	3,722	-	-	-	-	89,034	2.00
BRANCH_290 - VP Teachng, Lrn Dsgn, & Assmnt	775,092	44,222	313,000	-	17,192	-	-	-	-	1,149,506	11.73
3760010_D005_1500_0000000 - F1500 Gateway Student Success	-	-	2,089	-	21	-	-	-	-	2,110	0
3760012_E005_1500_0000000 - F1500 CCC2NAU	109,884	-	-	-	1,099	-	-	-	-	110,983	2.00
3760015_D006_1500_0000000 - F1500 University Advising	4,544,794	-	36,000	-	45,808	-	-	-	-	4,626,602	102.29
DEPT_376 - University Advising	4,654,678	-	38,089	-	46,928	-	-	-	-	4,739,695	104.29
3790010_F004_1500_0000000 - F1500 VPAA: Business Analysts	754,226	-	-	-	12,542	-	-	-	-	766,768	10.20
DEPT_379 - VPAA BA	754,226	-	-	-	12,542	-	-	-	-	766,768	10.20
3840010_D005_1500_0000000 - F1500 Vice Provost Academic Af	346,919	-	13,000	-	5,099	-	-	-	-	365,018	3.51

3840040_D006_1500_0000000 - F1500 Professional Education P	388,732	282,803	-	-	21,715	-	-	-	-	693,251	7.16
3840035_D005_1500_0000000 - Ctr for Innovation & Entrprnshp	85,000	-	-	-	850	-	-	-	-	85,850	1.00
3840036_B001_1500_0000000 - Undergraduate Research	39,000	-	-	-	15,390	16,610	-	-	-	71,000	1.00
DEPT_384 - Vice Provost for Acadmc Affair	859,651	282,803	13,000	-	43,055	16,610	-	-	-	1,215,118	12.67
BRANCH_285 - Vice Provost for Academic Affa	6,268,555	282,803	51,089	-	102,524	16,610	-	-	-	6,721,582	127.16
3950010_D006_1500_0000000 - F1500 Regents Professors F1100	-	5,000	15,000	-	25,000	25,000	5,000	-	-	75,000	0
3950020_D005_1500_0000000 - F1500 Teaching Scholars Progr	47,499	-	-	-	11,375	30,000	10,500	-	-	99,374	0.37
3950030_A001_1500_0000000 - F1500 Reserve For Instruction	65,009	150,000	-	-	2,150	-	7,834	-	-	224,993	1.19
3950040_D006_1500_0000000 - F1500 Office Of The Provost F1	425,913	-	12,229	-	14,381	4,713	505,000	-	-	962,236	3.00
3950060_D006_1500_0000000 - F1500 Faculty Moving F1100	-	125,000	-	-	1,250	1,750	12,000	-	-	140,000	0
3950070_D006_1500_0000000 - F1500 Faculty Senate Operatio	-	15,000	-	-	650	2,000	2,000	-	-	19,650	0
3950080_D006_1500_0000000 - F1500 Faculty Recruitment F110	-	-	-	-	-	-	125,000	-	-	125,000	0
DEPT_395 - Provost	538,421	295,000	27,229	-	54,807	63,463	667,334	-	-	1,646,254	4.57
BRANCH_295 - Provost	538,421	295,000	27,229	-	54,807	63,463	667,334	-	-	1,646,254	4.57
7500010_D006_1200_0000000 - NAU-Yuma Adminstration F1200	219,830	-	-	-	5,189	4,500	1,200	-	-	230,719	3.00
7500020_E001_1200_0000000 - NAU-Yuma Student Servc F1200	114,391	10,000	40,000	-	1,644	-	-	-	-	166,035	3.00
7500025_D001_1200_0000000 - NAU-Yuma Library Servc F1200	55,039	-	-	-	550	750	-	-	30,000	86,339	1.00
7500030_A001_1200_0000000 - NAU Yuma Instruction F1200	1,521,941	168,321	11,279	-	53,695	24,000	92,874	-	-	1,872,110	18.50
DEPT_750 - NAU Yuma	1,911,201	178,321	51,279	-	61,079	29,250	94,074	-	30,000	2,355,204	25.50
BRANCH_287 - NAU Yuma	1,911,201	178,321	51,279	-	61,079	29,250	94,074	-	30,000	2,355,204	25.50
Provost	93,453,159	1,645,232	5,590,494	-	2,194,127	154,201	3,685,910	35,524	1,700,596	108,459,243	1,204.54

State Operating Budget Book Detail

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
1630020_F003_1500_0000000 - F1500 Institutional Supprt Se	500,000	-	-	-	15,640,758	-	-	-	-	16,140,758	378.14
1630035_A001_1100_0000000 - Instruction Set-Aside	4,239,216	-	-	-	42,392	-	-	-	-	4,281,609	338.95
1630050_H001_1100_0000000 - Institutional Projects F1100	-	-	-	-	9,572,400	-	-	-	-	9,572,400	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	-	-	-	-	1,100,834	-	-	-	-	1,100,834	0
1630091_F003_1100_0000000 - Risk Insurance - Instruction	-	-	-	-	612,537	-	-	-	-	612,537	0
1630095_A001_1500_0000000 - F1500 Ethnic Diversity F1100	34,928	-	-	-	5,349	-	-	-	-	40,277	3.00
1630295_F003_1500_0000000 - PBC Facilities	-	-	-	-	200,000	-	1,744,021	-	-	1,944,021	0
DEPT_163 - University Central Administrat	4,774,144	-	-	-	28,500,270	-	1,744,021	-	-	35,018,436	720.09
BRANCH_162 - University Reserves	4,774,144	-	-	-	28,500,270	-	1,744,021	-	-	35,018,436	720.09
1600010_A001_1500_0000000 - F1500 Instruction Adjustments	-	-	-	899,769	-	-	-	-	-	899,769	0
1600015_A001_1100_0000000 - Instruction Adjustments	-	-	-	21,599,400	-	-	-	-	-	21,599,400	0
1600020_B002_1500_0000000 - F1500 Organized Research Adjtl	-	-	-	769,000	-	-	-	-	-	769,000	0
1600030_C001_1500_0000000 - F1500 Public Service Adjstmnt	-	-	-	871,994	-	-	-	-	-	871,994	0
1600035_C001_1100_0000000 - Public Service - Adjustments	-	-	-	26,970	-	-	-	-	-	26,970	0
1600040_D006_1500_0000000 - F1500 VDO - Support Adjustmen	-	-	-	7,671,606	-	-	-	-	-	7,671,606	0
1600050_E001_1500_0000000 - F1500 Student Services Adjmnt	-	-	-	2,498,733	-	-	-	-	-	2,498,733	0
1600060_F003_1500_0000000 - F1500 Institutional Support A	-	-	-	9,791,392	-	-	-	-	-	9,791,392	0
1600065_H001_1500_0000000 - F1500 Operations and Maintena	-	-	-	303,000	-	-	-	-	-	303,000	0
1600070_A001_1200_0000000 - NAU Yuma Adjustments F1200	-	-	-	551,584	-	-	-	-	-	551,584	0
1600080_D006_1200_0000000 - Yuma Academic Support F1200	-	-	-	94,845	-	-	-	-	-	94,845	0
1600090_E001_1200_0000000 - Yuma Student Services F1200	-	-	-	74,967	-	-	-	-	-	74,967	0
DEPT_160 - University Central Admin - Ere	-	-	-	45,153,260	-	-	-	-	-	45,153,260	0
BRANCH_161 - Employee Related Expenses	-	-	-	45,153,260	-	-	-	-	-	45,153,260	0
University Central Administrat	4,774,144	-	-	45,153,260	28,500,270	-	1,744,021	-	-	80,171,696	720.09

State Operating Budget Book Detail

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	8,285,811	26,396	100,000	-	130,157	-	395,375	-	-	8,937,739	97.47
6000020_D004_1500_0000000 - F1500 Information Tech Svcs A	707,909	-	-	-	25,271	-	1,273	-	-	734,453	10.00
6000030_A005_1500_0000000 - F1500 ITS Instruction	438,236	-	-	-	5,382	-	-	-	-	443,618	5.78
6000120_E008_1500_0000000 - F1500 IT - Student Services F1	1,393,529	4,937	-	-	32,620	-	2,971	-	-	1,434,057	16.00
DEPT_600 - Computer Service	10,825,485	31,333	100,000	-	193,430	-	399,619	-	-	11,549,867	129.25
6100030_A005_1500_0000000 - F1500 ITS/EC Technology - Inst	88,871	2,747	8,000	-	19,963	-	-	-	-	119,581	1.00
6100032_D004_1500_0000000 - F1500 ITS/EC Technology-Acad S	467,170	15,000	-	-	20,822	-	-	-	-	502,992	5.00
6100034_E008_1500_0000000 - F1500 ITS/EC Technology-Stu Su	288,311	5,000	-	-	7,777	-	5,500	-	-	306,588	3.00
DEPT_610 - ITS/EC Technology	844,352	22,747	8,000	-	48,562	-	5,500	-	-	929,161	9.00
BRANCH_610 - Information Technology	11,669,837	54,080	108,000	-	241,992	-	405,119	-	-	12,479,028	138.25
Information Technology Service	11,669,837	54,080	108,000	-	241,992	-	405,119	-	-	12,479,028	138.25

POS_00029950	6100032_D004_1500_0000000	End-User Computing Specilst Sr	POS_00029950	Gilles, Brandy L	1.00	\$ 65,640
POS_00029957	6100032_D004_1500_0000000	End-User Computing Specilst Sr	POS_00029957	Vance, Sean	1.00	\$ 64,352
POS_00030411	6100032_D004_1500_0000000	Director, Information Tech	POS_00030411	Lord, Marc H	1.00	\$ 143,548
6100032_D004_1500_0000000 - F1500 ITS/EC Technology-Acad S					5.00	\$ 467,170
POS_00029936	6100034_E008_1500_0000000	App Sys Anlyst Programmer, Ld	POS_00029936	Hayes, Kevin M	1.00	\$ 98,083
POS_00031491	6100034_E008_1500_0000000	Systems Analysis, Team Lead	POS_00031491	Cawood, Kyle Hamilton	1.00	\$ 95,114
POS_00031492	6100034_E008_1500_0000000	Systems Analysis, Team Lead	POS_00031492	Ellis, Kathleen Deanne	1.00	\$ 95,114
6100034_E008_1500_0000000 - F1500 ITS/EC Technology-Stu Su					3.00	\$ 288,311
DEPT_610 - ITS/EC Technology					9.00	\$ 844,352
BRANCH_610 - Information Technology					138.25	\$ 11,669,837
Information Technology Service					138.25	\$ 11,669,837

State Operating Budget Book Detail

Research

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
1870010_F003_1500_0000000 - F1500 Office Of Regulatory Co	128,750	-	-	-	1,288	-	-	-	-	130,038	1.00
DEPT_187 - Office Of Regulatory Complianc	128,750	-	-	-	1,288	-	-	-	-	130,038	1.00
1880010_B002_1500_0000000 - F1500 Faculty Grant Program F1	-	46,166	10,800	-	1,010	-	-	-	-	57,976	0
1880020_B002_1500_0000000 - F1500 VP Research F1100	608,605	-	-	-	6,086	-	-	-	-	614,691	4.75
DEPT_188 - Research	608,605	46,166	10,800	-	7,096	-	-	-	-	672,666	4.75
BRANCH_191 - Research VP	737,355	46,166	10,800	-	8,383	-	-	-	-	802,704	5.75
2600010_B002_1500_0000000 - F1500 Imaging and Histology Co	69,558	-	-	-	12,819	-	-	-	-	82,377	1.00
DEPT_192 - University Core Facilities	69,558	-	-	-	12,819	-	-	-	-	82,377	1.00
BRANCH_192 - University Core Faciliteis	69,558	-	-	-	12,819	-	-	-	-	82,377	1.00
Research	806,913	46,166	10,800	-	21,202	-	-	-	-	885,080	6.75

State Operating Budget Book Detail

NAU Online and Statewide Suppr

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
3300020_A001_1500_0000000 - F1500 Instructional Support	813,157	1,044,416	-	-	21,076	-	3,000	-	-	1,881,648	11.50
DEPT_330 - Off Campus Education	813,157	1,044,416	-	-	21,076	-	3,000	-	-	1,881,648	11.50
BRANCH_288 - Off Campus Education	813,157	1,044,416	-	-	21,076	-	3,000	-	-	1,881,648	11.50
7100040_A001_1500_0000000 - F1500 Instructional Support F1	483,678	2,145,693	-	-	37,463	-	-	-	-	2,666,834	8.00
7100050_D006_1500_0000000 - F1500 NAU Online Administratio	699,179	-	-	-	17,392	-	3,560	-	-	720,130	7.00
DEPT_710 - NAU Online Admin & Instruction	1,182,857	2,145,693	-	-	54,854	-	3,560	-	-	3,386,964	15.00
BRANCH_710 - NAU Online Admin & Instruction	1,182,857	2,145,693	-	-	54,854	-	3,560	-	-	3,386,964	15.00
7600100_D006_1500_0000000 - PLD Administration F1500	109,727	-	-	-	53,179	-	5,000	-	-	167,906	2.50
DEPT_760 - Personalized Learning	109,727	-	-	-	53,179	-	5,000	-	-	167,906	2.50
BRANCH_760 - Personalized Learning Division	109,727	-	-	-	53,179	-	5,000	-	-	167,906	2.50
3740010_D005_1500_0000000 - F1500 E-Learning Center F1100	137,929	-	-	-	3,656	-	-	-	-	141,585	2.00
DEPT_374 - E-learning Center	137,929	-	-	-	3,656	-	-	-	-	141,585	2.00
BRANCH_715 - E-Learning	137,929	-	-	-	3,656	-	-	-	-	141,585	2.00
NAU Online and Statewide Suppr	2,243,669	3,190,109	-	-	132,766	-	11,560	-	-	5,578,104	31.00

State Operating Budget Book Detail

Finance Instnl Png & Analysis

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	794,125	31,000	-	-	26,851	-	12,000	-	-	863,976	9.00
DEPT_403 - Comptroller	794,125	31,000	-	-	26,851	-	12,000	-	-	863,976	9.00
BRANCH_320 - Comptroller	794,125	31,000	-	-	26,851	-	12,000	-	-	863,976	9.00
4250010_F001_1500_0000000 - F1500 Internal Audit F1100	265,716	-	-	-	2,667	-	-	-	-	268,383	3.00
DEPT_425 - Internal Audit Department	265,716	-	-	-	2,667	-	-	-	-	268,383	3.00
BRANCH_345 - Internal Audit Department	265,716	-	-	-	2,667	-	-	-	-	268,383	3.00
5470005_E001_1500_0000000 - EMSA Financial Services F1500	151,212	-	31,500	-	5,327	-	2,500	-	-	190,539	3.00
DEPT_547 - Emsa Financial Services	151,212	-	31,500	-	5,327	-	2,500	-	-	190,539	3.00
BRANCH_475 - EMSA Financial Services	151,212	-	31,500	-	5,327	-	2,500	-	-	190,539	3.00
8000010_F002_1500_0000000 - F1500 University Budget Offic	489,229	10,000	-	-	9,992	-	5,000	-	-	514,221	6.00
DEPT_800 - Budget Office	489,229	10,000	-	-	9,992	-	5,000	-	-	514,221	6.00
8010020_F003_1500_0000000 - F1500 Institnl Research & Anal	692,102	-	-	-	6,971	-	-	-	-	699,073	8.00
DEPT_801 - Institnl Research & Analysis	692,102	-	-	-	6,971	-	-	-	-	699,073	8.00
8020010_F002_1500_0000000 - F1500 Institutional Planning	410,294	-	7,000	-	4,273	-	-	-	-	421,567	3.00
DEPT_802 - Institutional Planning	410,294	-	7,000	-	4,273	-	-	-	-	421,567	3.00
BRANCH_810 - Planning & Budget	1,591,625	10,000	7,000	-	21,236	-	5,000	-	-	1,634,861	17.00
Finance Instnl Png & Analysis	2,802,678	41,000	38,500	-	56,082	-	19,500	-	-	2,957,760	32.00

State Operating Budget Book Detail

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
4090010_F003_1500_0000000 - F1500 Contracting & Purchasin	559,771	-	100	-	5,799	-	100	-	-	565,770	9.40
DEPT_409 - Materials Management Services	559,771	-	100	-	5,799	-	100	-	-	565,770	9.40
BRANCH_325 - Contracting & Purchasing Servs	559,771	-	100	-	5,799	-	100	-	-	565,770	9.40
4110010_F003_1500_0000000 - F1500 University Postal Servi	218,113	-	8,025	-	2,311	-	100	-	-	228,549	5.63
DEPT_411 - University Postal Services	218,113	-	8,025	-	2,311	-	100	-	-	228,549	5.63
BRANCH_330 - University Postal Services	218,113	-	8,025	-	2,311	-	100	-	-	228,549	5.63
4310010_F001_1500_0000000 - F1500 VP Capital Plng & Cmps O	426,346	-	3,452	-	4,298	-	-	-	-	434,096	3.50
DEPT_431 - Business Affairs Vp	426,346	-	3,452	-	4,298	-	-	-	-	434,096	3.50
4370010_H007_1500_0000000 - F1500 Environmental Health & S	396,591	2,750	-	-	75,192	7,300	40,000	-	-	521,833	5.52
DEPT_437 - Environmental Health & Safety	396,591	2,750	-	-	75,192	7,300	40,000	-	-	521,833	5.52
BRANCH_350 - VP Capital Plan & Campus Oper	822,937	2,750	3,452	-	79,490	7,300	40,000	-	-	955,929	9.02
4350050_A001_1500_0000000 - F1500 Lease - North Valley	-	-	-	-	161,050	-	1,381,080	-	-	1,542,130	0
4350051_A001_1500_0000000 - F1500 Lease - Yuma Campus	-	-	-	-	6,000	-	444,421	-	-	450,421	0
4350053_A001_1500_0000000 - F1500 Lease - GateWay Comm. Co	-	-	-	-	-	-	7,725	-	-	7,725	0
4350055_A001_1500_0000000 - F1500 Lease - Glendale Comm. C	-	-	-	-	-	-	24,106	-	-	24,106	0
4350056_A001_1500_0000000 - F1500 Lease - Phoenix College	-	-	-	-	-	-	19,147	-	-	19,147	0
4350057_A001_1500_0000000 - F1500 Lease - South Mountain C	-	-	-	-	-	-	67,856	-	-	67,856	0
4350058_A001_1500_0000000 - F1500 Lease - Paradise Valley	-	-	-	-	-	-	53,901	-	-	53,901	0
4350059_A001_1500_0000000 - F1500 Lease - Tucson Campus	-	-	-	-	18,240	-	-	-	-	18,240	0
4350060_A001_1500_0000000 - F1500 Lease - Pima West Campus	-	-	-	-	-	-	140,029	-	-	140,029	0
4350061_A001_1500_0000000 - F1500 Lease - East Valley Camp	-	-	-	-	-	-	310,000	-	-	310,000	0
4350062_E001_1500_0000000 - F1500 Lease - Mesa Campus	-	-	-	-	-	-	22,934	-	-	22,934	0
4350063_A001_1500_0000000 - F1500 Lease - Chandler-Gilber	-	-	-	-	-	-	54,505	-	-	54,505	0
4350064_E001_1500_0000000 - F1500 Lease - Signal Peak Camp	-	-	-	-	-	-	4,120	-	-	4,120	0
4350065_A001_1500_0000000 - F1500 Lease - Prescott Campus	-	-	-	-	-	-	8,400	-	-	8,400	0
4350067_A001_1500_0000000 - F1500 Lease - Thatcher Campus	-	-	-	-	-	-	5,330	-	-	5,330	0
4350068_A001_1500_0000000 - F1500 Lease - Show Low Campus	-	-	-	-	-	-	4,264	-	-	4,264	0
4350069_A001_1500_0000000 - F1500 Lease - Yavapai/Pres.Val	-	-	-	-	-	-	127,165	-	-	127,165	0
4350071_E001_1500_0000000 - F1500 Lease - Estrella Mountai	-	-	-	-	-	-	27,826	-	-	27,826	0
4350073_A001_1500_0000000 - F1500 Lease - Scottsdale CC Ca	-	-	-	-	-	-	290,607	-	-	290,607	0
DEPT_435 - NAU Facility Leases	-	-	-	-	185,290	-	2,993,416	-	-	3,178,706	0
BRANCH_355 - NAU Facility Leases	-	-	-	-	185,290	-	2,993,416	-	-	3,178,706	0
4410010_F003_1500_0000000 - F1500 University Police Depar	2,350,609	8,450	56,554	-	95,357	1,500	173,520	45,000	-	2,730,990	36.50
4410020_H007_1500_0000000 - F1500 Emergency Management	90,000	-	-	-	7,798	-	-	-	-	97,798	1.00
4410030_F003_1500_0000000 - F1500 Clery Compliance	95,000	100	-	-	9,848	-	-	-	-	104,948	1.00
DEPT_441 - University Police Department	2,535,609	8,550	56,554	-	113,003	1,500	173,520	45,000	-	2,933,736	38.50
BRANCH_360 - University Police	2,535,609	8,550	56,554	-	113,003	1,500	173,520	45,000	-	2,933,736	38.50
4500020_H001_1500_0000000 - F1500 Administration & Fiscal	27,295	-	-	-	273	-	-	-	-	27,568	0.38
4500045_F003_1500_0000000 - F1500 Sustainability	54,366	6	18	-	1,361	100	7,615	-	-	63,466	1.00
4500070_H002_1500_0000000 - F1500 General Maintenance Mec	-	-	-	-	456,000	-	-	-	-	456,000	0
4500080_H003_1500_0000000 - F1500 Custodial Shop F1100	-	-	-	-	3,258,000	-	-	-	-	3,258,000	0
4500090_H004_1500_0000000 - F1500 Heating, Ventilation &	-	-	-	-	456,000	-	-	-	-	456,000	0
4500110_H005_1500_0000000 - F1500 Landscaping F1100	-	-	-	-	705,000	-	-	-	-	705,000	0
4500140_H002_1500_0000000 - F1500 Carpentry Shop F1100	-	-	-	-	127,905	-	-	-	-	127,905	0
4500150_H002_1500_0000000 - F1500 Electrical Shop F1100	-	-	-	-	266,312	-	-	-	-	266,312	0
4500160_H002_1500_0000000 - F1500 Access ServicesF1100	-	-	-	-	142,450	-	-	-	-	142,450	0
4500180_H007_1500_0000000 - F1500 Fire Life Safety F1100	80,000	-	-	-	326,242	-	-	-	-	406,242	1.00
4500190_H002_1500_0000000 - F1500 Paint Shop F1100	-	-	-	-	50,000	-	-	-	-	50,000	0
4500210_H002_1500_0000000 - F1500 Plumbing Shop F1100	-	-	-	-	154,091	-	-	-	-	154,091	0
4500270_H001_1500_0000000 - F1500 Engineering and Inspecti	-	-	-	-	5,000	-	-	-	-	5,000	0
DEPT_450 - Facility Services	161,661	6	18	-	5,948,634	100	7,615	-	-	6,118,034	2.38
BRANCH_310 - Facility Services	161,661	6	18	-	5,948,634	100	7,615	-	-	6,118,034	2.38
4510010_H004_1500_0000000 - F1500 Electricity F1100	-	-	-	-	2,129,578	-	-	-	-	2,129,578	0
4510020_H004_1500_0000000 - F1500 Natural Gas F1100	-	-	-	-	214,763	-	-	-	-	214,763	0
4510040_H004_1500_0000000 - F1500 Sewer,Water,Refuse F1100	-	-	-	-	852,009	-	-	-	-	852,009	0
4510050_H004_1500_0000000 - F1500 High Temperature Hot Wat	-	-	-	-	490,649	-	-	-	-	490,649	0
4510060_H004_1500_0000000 - F1500 Chilled Water	-	-	-	-	845,268	-	-	-	-	845,268	0
4510070_H004_1500_0000000 - F1500 Steam	-	-	-	-	1,046,585	-	-	-	-	1,046,585	0

4510080_H004_1500_0000000 - F1500 Propane F11	-	-	-	-	3,668	-	-	-	-	3,668	0
DEPT_451 - Utilities	-	-	-	-	5,582,520	-	-	-	-	5,582,520	0
BRANCH_315 - Utilities	-	-	-	-	5,582,520	-	-	-	-	5,582,520	0
Capital Plan & Campus Operatns	4,298,091	11,306	68,149	-	11,917,047	8,900	3,214,751	45,000	-	19,563,244	64.93

State Operating Budget Book Detail

Student Affairs

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
5220030_E002_1500_0000000 - F1500 Student Affairs Ops-Stat	357,530	-	10,201	-	3,777	-	4,670	-	-	376,178	4.00
5250030_E001_1500_0000000 - Student Affairs Ops Fund 1500	302,000	600	1,000	-	8,236	-	-	-	-	311,836	3.00
DEPT_524 - Student Affairs VP	659,530	600	11,201	-	12,013	-	4,670	-	-	688,014	7.00
BRANCH_430 - Student Affairs	659,530	600	11,201	-	12,013	-	4,670	-	-	688,014	7.00
5250010_E001_1500_0000000 - Student Life F15	451,610	-	-	-	4,516	-	-	-	-	456,126	7.80
5250015_F001_1500_0000000 - Student Life Operations F1500	286,924	7,900	55,300	-	14,001	-	-	-	-	364,125	5.20
5220205_E003_1500_0000000 - Transfer and Online Connection	174,263	7,000	86,700	-	24,881	-	13,000	-	-	305,844	3.00
DEPT_522 - Educational Support	912,797	14,900	142,000	-	43,398	-	13,000	-	-	1,126,095	16.00
5370010_E001_1500_0000000 - Veteran and Military ServF1500	379,070	23,000	4,000	-	24,561	-	19,900	-	-	450,531	7.00
DEPT_537 - Veteran's Affairs	379,070	23,000	4,000	-	24,561	-	19,900	-	-	450,531	7.00
BRANCH_433 - Support & Advocacy	1,291,867	37,900	146,000	-	67,959	-	32,900	-	-	1,576,626	23.00
5220020_E001_1500_0000000 - F1500 Office of Inclusion	94,000	-	9,000	-	1,030	-	-	-	-	104,030	3.00
5220080_D005_1500_0000000 - F1500 Academic Retention F1100	202,896	-	-	-	2,029	-	-	-	-	204,925	3.63
5220090_E001_1500_0000000 - F1500 State Student Support S	132,600	-	-	-	1,326	-	-	-	-	133,926	2.37
5220040_E001_1500_0000000 - IMQ-Operations Fund 1500	112,545	600	48,000	-	11,611	-	-	-	-	172,756	2.00
5220150_E001_1500_0000000 - Native Am Retention-Std F1500	38,500	300	62,000	-	15,008	-	-	-	-	115,808	1.00
5220200_E001_1500_0000000 - Peer Jacks Mentoring Pr F1500	163,595	-	156,000	-	14,196	-	-	-	-	333,791	3.00
5220025_E003_1500_0000000 - N AZ College Resource Center	26,000	-	-	-	260	-	-	-	-	26,260	0.50
5220120_E003_1500_0000000 - First Generation Programs	142,000	9,000	110,000	-	33,610	-	10,000	-	-	304,610	3.00
DEPT_525 - SA LEAP	912,136	9,900	385,000	-	79,070	-	10,000	-	-	1,396,106	18.50
BRANCH_434 - Engagement	912,136	9,900	385,000	-	79,070	-	10,000	-	-	1,396,106	18.50
5220060_E002_1500_0000000 - F1500 Academic Success Centers	187,345	-	172,611	-	16,974	202	-	-	-	377,132	4.00
5220063_E003_1500_0000000 - F1500 NAU Career Development	369,349	-	5,000	-	4,193	-	-	-	-	378,542	7.00
5220070_E002_1500_0000000 - F1500 Academic Success Centers	56,650	-	-	-	567	-	-	-	-	57,217	1.00
5220062_E003_1500_0000000 - ASC Academic Mentoring	82,616	-	24,635	-	9,073	-	-	-	-	116,324	2.00
5220064_E001_1500_0000000 - Strategic Initiatives	99,228	-	-	-	992	-	-	-	-	100,220	2.00
5220180_E002_1500_0000000 - Academic Success Centers-OpF15	47,200	-	45,000	-	922	-	-	-	-	93,122	1.00
DEPT_526 - SA Professional Operations	842,388	-	247,246	-	32,720	202	-	-	-	1,122,556	17.00
BRANCH_431 - Student Success	842,388	-	247,246	-	32,720	202	-	-	-	1,122,556	17.00
Student Affairs	3,705,921	48,400	789,447	-	191,763	202	47,570	-	-	4,783,303	65.50



**NORTHERN ARIZONA UNIVERSITY
LOCAL OPERATING BUDGET**

Local Totals by Cabinet

All Programs

FY21

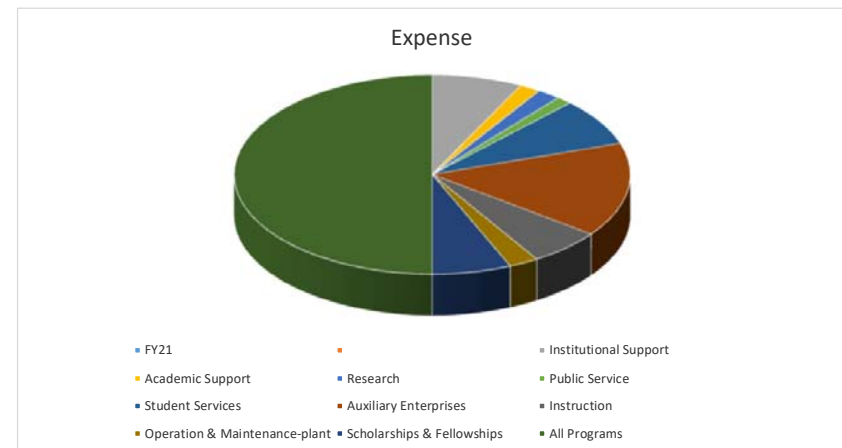
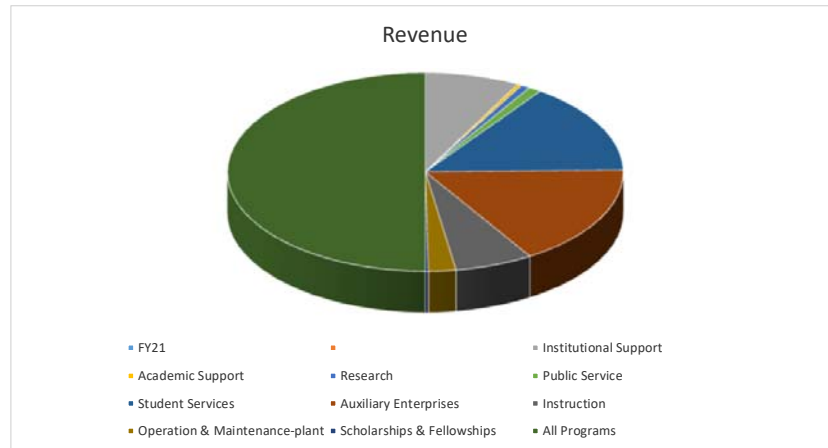
	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
President	2,248,997	4,966,506	11,832,510	4,726,512	545,673	220,800	1,899,630	10,117,505	17,510,121	1,537,892	79
Provost	17,251,255	23,238,463	14,902,833	9,161,254	2,749,438	2,990,615	4,730,885	19,018,676	38,650,869	16,741,683	156
Enrollment Management	850,471	1,700,000	49,214,736	7,474,049	43,275	853,687	2,618,554	40,608,616	51,598,181	167,026	141
Athletics	905,652	6,483,907	9,244,036	4,729,137	139,285	233,500	1,806,376	8,634,146	15,542,444	1,091,150	77
University Central Administrat	41,657,799	123,780,518	(118,459,287)	1,093,402	165,850	.	165,404	21,629,961	23,054,617	23,924,413	23
Information Technology Service	(361,017)	16,820,626	187,478	5,266,999	84,200	827,100	2,142,227	7,432,456	15,752,983	894,104	78
Research	2,683,524	1,630,392	3,359,727	2,363,749	62,170	94,625	886,653	1,505,959	4,913,156	2,760,488	38
NAU Online and Statewide Suppr	1,437,766	.	6,248,818	1,598,304	400,000	.	546,537	4,083,594	6,628,436	1,058,148	21
Finance Instnl Ping & Analysis	2,553,967	3,297,502	.	1,443,272	915,000	70,000	776,421	1,450,057	4,654,750	1,196,718	28
Capital Plan & Campus Operatns	20,269,438	99,191,118	(20,543,415)	12,932,927	793,257	2,647,570	6,104,444	47,436,795	69,914,992	29,002,148	311
Student Affairs	2,533,050	16,910,477	(2,327,043)	6,890,038	407,100	1,409,377	2,982,627	4,820,939	16,510,080	606,404	119
NAU Advancement	0	3,093,423	2,807,036	3,571,265	43,600	179,000	1,282,006	824,588	5,900,460	(1)	44
University Total	92,030,902	301,112,932	(43,532,571)	61,250,909	6,348,848	9,526,274	25,941,764	167,563,293	270,631,088	78,980,175	1,115

****University Clearing Cabinet is not included

Local Totals by Program

FY21	University Total											
	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	
Institutional Support	26,815,987	46,549,112	(28,784,658)	10,335,859	(2,864,700)	756,420	3,231,989	28,510,739	39,970,306	4,610,135	156.97	
Academic Support	3,902,328	2,206,404	7,255,656	3,206,632	470,178	721,839	1,332,020	3,529,418	9,260,087	4,104,301	47.72	
Research	8,318,322	4,453,908	6,224,251	3,259,927	649,636	740,255	1,662,156	3,981,650	10,293,624	8,702,856	61.26	
Public Service	1,765,618	6,281,451	407,549	1,162,262	534,300	94,835	626,747	4,392,769	6,810,913	1,643,706	23.44	
Student Services	3,521,830	89,285,327	(50,101,264)	14,108,605	234,772	2,237,364	5,511,951	19,433,516	41,526,208	1,179,685	265.16	
Auxiliary Enterprises	19,599,592	99,023,005	(6,272,903)	22,002,546	1,317,757	2,925,241	9,421,504	47,149,635	82,816,682	29,533,012	449.62	
Instruction	27,399,627	38,360,192	(5,503,242)	6,479,886	6,003,547	2,019,620	3,778,514	13,854,283	32,135,850	28,120,728	98.88	
Operation & Maintenance-plant	344,482	13,453,533	192,040	695,192	3,358	30,700	376,884	11,882,285	12,988,419	1,001,637	11.48	
Scholarships & Fellowships	279,000	1,500,000	33,050,000	.	.	.	.	34,829,000	34,829,000	(0)	.	
All Programs	91,943,837	301,112,932	(43,532,571)	61,250,909	6,348,848	9,526,274	25,941,764	167,563,293	270,631,088	78,893,110	1,114.52	

****University Clearing Cabinet is included



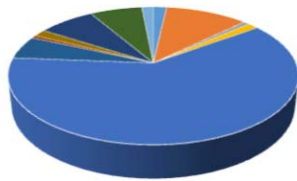
Designated & Auxiliary Fund Break Out

FY21

	Designated					Auxiliary				
	Beg. Balance	Revenue	Expense	Net Transfer	Est. Ending Balance	Beg. Balance	Revenue	Expense	Net Transfer	Est. Ending Balance
President	2,215,401	3,566,506	16,103,596	11,832,510	1,510,821	33,596	1,400,000	1,406,525	0	27,071
Provost	17,060,182	22,186,295	37,688,479	14,849,833	16,407,831	191,073	1,052,168	962,389	53,000	333,852
Enrollment Management	850,471	1,700,000	51,598,181	49,214,736	167,026	0	0	0	0	0
Athletics	655,100	2,810,768	528,217	-2,937,651	0.06	250,551	3,673,139	15,014,227	12,181,687	1,091,150
University Central Administrat	41,657,799	123,780,518	23,054,617	-118,459,287	23,924,413	0	0	0	0	0
University Clearing	-87,065	0	0	0	-87,065	0	0	0	0	0
Information Technology Service	-627,078	10,998,363	10,033,532	229,742	567,495	266,061	5,822,263	5,719,450	-42,264	326,610
Research	2,611,943	1,437,892	4,529,277	3,086,872	2,607,430	71,581	192,500	383,879	272,855	153,058
NAU Online and Statewide Suppr	1,437,766	0	6,628,436	6,248,818	1,058,148	0	0	0	0	0
Finance Instrnl Plng & Analysis	2,553,967	3,297,502	4,654,750	0	1,196,718	0	0	0	0	0
Capital Plan & Campus Operatns	1,888,263	15,168,183	15,806,854	307,963	1,557,555	18,381,175	84,022,935	54,108,139	-20,851,378	27,444,593
Student Affairs	2,127,496	14,050,477	11,288,007	-4,440,240	449,726	405,554	2,860,000	5,222,073	2,113,197	156,678
NAU Advancement	0.26	3,093,423	5,900,460	2,807,036	-0.6611	0	0	0	0	0
University Total	72,344,245	202,089,927	187,814,406	-37,259,668	49,360,098	19,599,592	99,023,005	82,816,682	-6,272,903	29,533,012

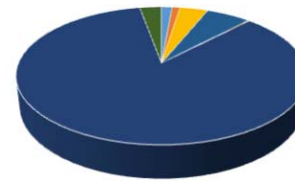
****University Clearing Cabinet is included

FY21 Designated Revenue



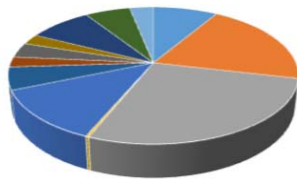
■ President
 ■ Enrollment Management
 ■ University Central Administrat
 ■ Information Technology Service
 ■ NAU Online and Statewide Suppr
 ■ Capital Plan & Campus Operatns
 ■ Provost
 ■ Athletics
 ■ University Clearing
 ■ Research
 ■ Finance Instrnl Plng & Analysis
 ■ Student Affairs

FY21 Auxiliary Revenue



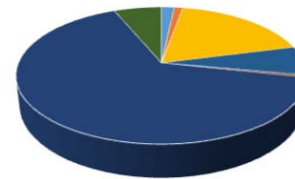
■ President
 ■ Enrollment Management
 ■ University Central Administrat
 ■ Information Technology Service
 ■ NAU Online and Statewide Suppr
 ■ Capital Plan & Campus Operatns
 ■ Provost
 ■ Athletics
 ■ University Clearing
 ■ Research
 ■ Finance Instrnl Plng & Analysis
 ■ Student Affairs

FY21 Designated Expense



■ President
 ■ Enrollment Management
 ■ University Central Administrat
 ■ Information Technology Service
 ■ NAU Online and Statewide Suppr
 ■ Capital Plan & Campus Operatns
 ■ Provost
 ■ Athletics
 ■ University Clearing
 ■ Research
 ■ Finance Instrnl Plng & Analysis
 ■ Student Affairs

FY21 Auxiliary Expense



■ President
 ■ Enrollment Management
 ■ University Central Administrat
 ■ Information Technology Service
 ■ NAU Online and Statewide Suppr
 ■ Capital Plan & Campus Operatns
 ■ Provost
 ■ Athletics
 ■ University Clearing
 ■ Research
 ■ Finance Instrnl Plng & Analysis
 ■ Student Affairs



**NORTHERN ARIZONA UNIVERSITY
LOCAL CABINET DETAIL**

Local Operating Budget Book Detail

President

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
1000090_D005_2500_0000000 - Commencement F2500	(0)	28,000	-	-	-	-	-	28,000	28,000	(0)	-
1000100_F003_2500_0000000 - Community Engagement F2500	-	-	60,000	-	-	-	-	60,000	60,000	-	-
1000105_F001_2500_0000000 - University Special Events	-	-	758,275	355,220	4,500	16,000	113,835	268,719	758,275	0	5
1000160_F003_2500_0000000 - CSAC F2500	-	-	6,188	-	-	-	-	6,188	6,188	-	-
1000180_F001_2500_0000000 - Administrative Travel F2500	177,053	75,000	25,000	-	100,000	-	7,600	44,400	152,000	125,053	-
1000190_F001_2500_0000000 - Administrative Service F2500	13,525	6,000	25,507	-	-	-	-	25,800	25,800	19,232	-
1000200_F001_2500_0000000 - Presidents Housing Allo F2500	-	-	75,000	-	70,000	-	2,620	75,000	75,000	-	-
DEPT_100 - President	190,577	109,000	949,970	355,220	174,500	16,000	124,056	435,487	1,105,263	144,284	5
1010010_C001_2500_0000000 - Public Service F2500	-	-	8,179	-	-	-	-	8,179	8,179	-	-
DEPT_101 - Psv - Public Service	-	-	8,179	-	-	-	-	8,179	8,179	-	-
BRANCH_115 - President - Administration	190,577	109,000	958,149	355,220	174,500	16,000	124,056	443,666	1,113,442	144,284	5
1040016_C001_2500_0000000 - Traditional Elders	0	10,000	5,000	-	3,300	-	416	112	3,828	11,172	-
1040017_C001_2500_0000000 - Tribal Leadership Initiative	0	20,000	-	-	-	-	-	20,000	20,000	0	-
1040018_C001_2500_0000000 - Teacher's Institute Initiative	(0)	124,000	-	-	51,000	-	6,426	66,574	124,000	(0)	-
1040165_C001_2500_0000000 - Native American Cultural Cente	-	150	40,000	-	-	1,500	33	32,367	33,900	6,250	-
1040030_B001_2400_0000000 - Gen OH ONAI	2,136	9,500	-	-	-	-	-	-	-	11,636	-
DEPT_104 - Native American Initiatives	2,137	163,650	45,000	-	54,300	1,500	6,875	119,053	181,729	29,058	-
2740010_C001_2500_0000000 - ITP Operations F2500	11,531	15,000	-	-	-	-	-	15,000	15,000	11,531	-
2740015_C001_2500_0000000 - F2500 eNAU Certificates ITEP	19,746	1,500	-	1,825	-	-	725	2,362	4,912	16,335	0
2740020_C001_2500_0000000 - SRP ITEP - EEOP - F25	(0)	68,182	-	16,055	9,000	6,480	8,937	27,711	68,182	(0)	0
2740060_C001_2400_0000000 - F2400 Generated Overhead-Itp F	337,211	190,000	-	106,540	26,000	10,000	40,306	67,846	250,692	276,518	2
DEPT_274 - Inst For Tribal Envrn Prfrssnls	368,487	274,682	-	124,419	35,000	16,480	49,967	112,920	338,786	304,383	2
BRANCH_116 - Native American Initiatives	370,624	438,332	45,000	124,419	89,300	17,980	56,843	231,973	520,515	333,441	2
1200010_F003_2500_0000000 - Government Affairs F2500	242,729	-	-	-	-	-	-	19,000	19,000	223,729	-
DEPT_120 - Legislative Affairs	242,729	-	-	-	-	-	(0)	19,000	19,000	223,730	-
BRANCH_114 - Government Affairs	242,729	-	-	-	-	-	(0)	19,000	19,000	223,730	-
5210010_E002_2500_0000000 - Disability Resources F2500	-	2,000	-	-	-	-	0	2,000	2,000	(0)	-
DEPT_521 - Disability Resources	-	2,000	-	-	-	-	0	2,000	2,000	(0)	-
BRANCH_117 - University Access and Inclusin	0	2,000	-	-	-	-	0	2,000	2,000	0	-
4200010_F003_2500_0000000 - Learning and Developmnt F2500	0	7,250	-	-	-	-	(0)	7,250	7,250	0	-
4200070_F003_2500_0000000 - Human Resources Service F2500	-	25,000	-	-	-	-	-	25,000	25,000	-	-
4200075_F003_2500_0000000 - HR Advertising	6,014	75,000	-	-	-	-	-	30,000	30,000	51,014	-
4200080_F004_2500_0000000 - Information Systems F2500	-	-	52,000	-	-	-	-	52,000	52,000	-	-
4200090_F003_2500_0000000 - Employee Assistance & W F2500	466,774	239,739	10,000	415,713	40,000	12,300	183,088	65,412	716,514	(0)	6
4200110_F003_2500_0000000 - Benefit Administration F2500	639,497	420,000	(10,000)	225,501	8,000	15,000	93,685	167,949	510,134	539,363	4
4200200_F002_2500_0000000 - HR Service Team	-	682,671	-	366,700	-	-	106,751	209,220	682,671	0	8
4200120_F003_2500_0000000 - Aetna Reserves	85,516	-	-	-	-	-	-	-	-	85,516	-
DEPT_420 - Human Resources	1,197,801	1,449,660	52,000	1,007,914	48,000	27,300	383,524	556,831	2,023,568	675,893	17
BRANCH_340 - Human Resources	1,197,801	1,449,660	52,000	1,007,914	48,000	27,300	383,524	556,831	2,023,568	675,893	17
5740050_F005_2500_0000000 - Licensing Program	92,210	188,000	(99,261)	61,203	-	-	25,656	47,831	134,690	46,259	1
5740060_F001_2500_0000000 - Marketing Brand F2500	-	-	10,876,622	2,305,852	90,500	136,520	869,531	7,474,220	10,876,622	(0)	36
DEPT_574 - Marketing	92,210	188,000	10,777,361	2,367,055	90,500	136,520	895,186	7,522,051	11,011,312	46,259	37
5750020_I009_4800_0000000 - Printing Services F4800	0	1,400,000	-	330,822	52,273	11,000	105,442	900,463	1,400,000	0	7
DEPT_575 - University Reprographics	0	1,400,000	-	330,822	52,273	11,000	105,442	900,463	1,400,000	0	7
BRANCH_119 - Strategic Communications	92,210	1,588,000	10,777,361	2,697,877	142,773	147,520	1,000,629	8,422,514	12,411,312	46,259	44
5810010_C003_2500_0000000 - KNAU	3,416	1,269,514	-	497,122	88,700	-	311,864	375,244	1,272,930	0	10
DEPT_581 - KNAU	3,416	1,269,514	-	497,122	88,700	-	311,864	375,244	1,272,930	0	10
5820020_D006_2500_0000000 - TV Production	99,647	95,000	-	43,961	2,400	12,000	22,716	55,002	136,079	58,568	1
5820060_I009_4800_0000000 - Tvs Vehicle Operations	33,596	-	-	-	-	-	-	6,525	6,525	27,071	-
5820100_C001_2500_0000000 - Educational Systems Program	18,396	15,000	-	-	-	-	0	4,750	4,750	28,645	-
DEPT_582 - TV Services	151,639	110,000	-	43,961	2,400	12,000	22,716	66,277	147,354	114,285	1
BRANCH_113 - Office of Communications & Med	155,055	1,379,514	-	541,083	91,100	12,000	334,580	441,521	1,420,284	114,285	11
President	2,248,997	4,966,506	11,832,510	4,726,512	545,673	220,800	1,899,630	10,117,505	17,510,121	1,537,892	79

Local Operating Budget Book Detail

Provost

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
2830010_B001_2400_0000000 - Ecosystem Sci & Society Cntr	189,386	230,000	-	109,648	50,000	10,000	52,851	138,268	360,767	58,619	2
2830013_B002_2400_0000000 - F2400 Carbone Start Up	-	-	102,734	-	5,000	2,000	674	95,060	102,734	-	-
2830014_B002_2400_0000000 - F2400 Hungate Professional Sup	48	58,583	250,000	138,326	50,000	35,000	48,703	36,602	308,632	(0)	2
2830015_B002_2400_0000000 - Dijkstra Generated Overhead	188,175	120,000	-	-	30,000	-	11,906	55,020	96,926	211,249	-
2830016_B002_2400_0000000 - F2400 Ecoss - Mack Start Up	383,476	-	-	-	5,000	9,000	9,042	31,476	54,518	328,958	-
2830017_B002_2400_0000000 - F2400 Ecoss - Schuur Start Up	245,927	-	-	-	8,000	30,850	7,776	170,621	217,247	28,681	-
2830018_B002_2400_0000000 - F2400 Luo Start Up	-	-	393,767	80,900	28,000	45,000	66,939	174,595	395,434	(1,667)	2
2830019_B002_2400_0000000 - F2400 Hungate Start Up	-	-	21,216	-	-	-	-	21,216	21,216	-	-
2830020_I010_4800_0000000 - CO Plateau Stable Isotope Lab	(0)	75,000	-	31,157	5,000	-	15,254	8,243	59,654	15,346	1
2830021_B001_2500_0000000 - CPSIL Differential	8,332	8,000	-	-	-	-	-	3,000	3,000	13,332	-
2830022_I010_4800_0000000 - Plant & Ecosystem Ecosy Res Lab	17,016	6,000	-	-	-	8,000	137	3,272	11,409	11,607	-
2830023_B001_2500_0000000 - PEER Differential	4,325	5,000	-	-	-	-	-	-	-	9,325	-
2830024_I010_4800_0000000 - Acclrtr Mass Spec Radiocbn Lab	(0)	22,000	(10,000)	-	-	-	-	12,000	12,000	(0)	-
2830040_C001_2500_0000000 - ECOSSE Conf. & Spec Activities	2,610	20,000	-	-	3,000	1,500	411	12,699	17,610	5,000	-
2830100_C001_2500_0000000 - McAllister Account	-	57,152	-	44,051	-	-	11,603	1,498	57,152	0	1
2830025_B001_2500_0000000 - AMS - Differential	764	-	-	-	-	-	-	-	-	764	-
2830026_B001_2500_0000000 - AMS Depreciation Recovery	-	-	10,000	-	-	-	-	-	-	10,000	-
DEPT 283 - Ecosystem Science & Society Cr	1,040,059	601,735	767,717	404,082	184,000	141,350	225,295	763,570	1,718,297	691,214	6
2600090_A001_2200_0000000 - F2200 Arts And Science Class	-	-	418	-	-	-	-	418	418	-	-
DEPT 260 - College Of Arts & Science	1	-	418	-	-	-	-	418	418	1	-
2620010_A001_2500_0000000 - Biological Sciences Royalties	22,036	5,000	-	-	-	3,000	53	902	3,955	23,081	-
2620030_B002_2500_0000000 - N Cobb funds from MPC	-	270	-	-	-	-	-	270	270	-	-
2620070_B001_2400_0000000 - Generated Overhead-Biol F2400	114,564	60,000	(24,000)	22,781	5,000	500	11,476	45,262	85,019	65,545	0
2620100_D007_2500_0000000 - Lucking Awd and Eminent Schol	(14,750)	15,000	-	-	5,000	3,000	696	6,304	15,000	(14,750)	-
2620110_D005_2500_0000000 - Bio Sciences Holding Acct	(0)	6,000	-	-	-	-	-	6,000	6,000	(0)	-
2620120_D006_2500_0000000 - Bio Summer School F2500	62,840	-	100,000	16,808	23,000	12,000	8,749	46,361	106,918	55,922	0
2620125_A001_2200_0000000 - Bio 201L & Bio 202L	63,569	200,000	-	23,096	20,000	86,000	32,039	26,689	187,824	75,745	0
2620130_A001_2200_0000000 - Biology Class Fees (Many)	4,687	38,620	-	-	-	8,300	179	24,002	32,481	10,826	-
2620140_A001_2200_0000000 - F2200 BIO 181 Class Fee F2500	-	169,000	-	37,247	2,500	8,000	7,970	51,918	107,635	61,365	1
2620150_A001_2200_0000000 - F2200 BIO Class Fees Micro F25	8,945	150,000	-	33,732	7,000	45,000	16,798	46,117	148,647	10,298	1
2620155_A001_2200_0000000 - Bio 338L, 460L, 465L	27,387	26,000	-	-	-	-	-	14,100	14,100	39,287	-
2620160_A001_2200_0000000 - Bio 182L	1,048	100,000	-	9,600	-	29,000	8,711	26,312	73,623	27,425	0
2620180_B002_2400_0000000 - F2400 Faculty Start-Up F2500	(0)	-	6,000	-	-	-	-	6,000	6,000	(0)	-
2620201_B001_2500_0000000 - Buck Lab Srv Ctr Diffrentl Inc	-	300	-	-	-	-	-	300	300	-	-
2620200_I010_4700_0000000 - Buck Lab Svc Ctr Operating	-	300	-	-	-	-	-	300	300	-	-
2620202_B001_2500_0000000 - Buck Lab Svc Ctr Depreciation	-	300	-	-	-	-	-	300	300	-	-
2620165_A001_2200_0000000 - Scottsdale CC Class Fees	-	6,720	-	-	-	-	-	6,720	6,720	-	-
DEPT 262 - Biological Science	290,326	777,510	82,000	143,263	62,500	194,800	86,671	307,858	795,092	354,744	3
2640040_B002_2500_0000000 - TEA Service Center Fund 2500	514	600	-	-	-	-	-	100	100	1,014	-
2640040_I009_4800_0000000 - TEA Service Center Fund 4800	2,114	7,000	-	-	-	3,500	77	119	3,696	5,418	-
2640041_B001_2500_0000000 - TEA Differential Income	2,448	2,991	-	-	-	-	-	1,299	1,299	4,140	-
2640060_B001_2400_0000000 - Generated Overhead-Chem F2400	55,049	33,450	-	30,676	-	-	14,923	39,833	85,432	3,067	1
2640070_D007_2500_0000000 - SHM-Summer Overattain	19,026	8,520	18,000	21,222	4,050	3,500	11,313	8,444	48,529	(2,983)	1
2640080_D007_2500_0000000 - Chemistry Development F2500	6,278	61,000	-	-	-	-	-	34,311	34,311	32,967	-
2640099_B002_2500_0000000 - Naomi Lee Start Up	(0)	-	2,426	-	-	3,000	66	8,626	11,692	(9,266)	-
2640100_A001_2200_0000000 - F2200 Chemistry Lecture Fee F2	1,095	22,980	-	-	-	7,520	165	14,401	22,086	1,989	-
2640120_A001_2200_0000000 - F2200 Gen Chemistry Lab Suppor	35,944	220,000	-	66,774	1,000	141,000	28,728	71,698	309,200	(53,256)	2
2640130_A001_2200_0000000 - F2200 Upper Chemistry LabSuppo	5,674	100,000	-	-	-	36,400	780	59,838	97,018	8,656	-
2640140_D004_2500_0000000 - Chemistry Printing Acco F2500	1,945	20	-	-	-	-	-	1,025	1,025	940	-
DEPT 264 - Chemistry	130,088	456,561	20,426	118,672	5,050	194,920	56,052	239,694	614,388	(7,313)	3
2650010_B001_2400_0000000 - Cntr Sustainable Env-Ov F2400	45,749	6,500	-	-	5,400	-	680	7,984	14,064	38,185	-
2650040_D006_2500_0000000 - Cse Local Administratio F2500	1,053	-	-	-	-	-	-	100	100	953	-
DEPT 265 - Center Fr Sustainable Environm	46,803	6,500	-	-	5,400	-	680	8,084	14,164	39,139	-
2680010_D005_2500_0000000 - CEFNS Dean's Office F2500	(0)	5,100	-	-	-	-	-	1,480	1,480	3,620	-
2680040_D005_2500_0000000 - CEFNS Non Academic Fnd	-	600	-	-	-	-	-	600	600	-	-
2680050_E003_2500_0000000 - ACEFNS and Career Fair	38,632	-	-	-	5,000	2,500	705	4,303	12,508	26,124	-
2680080_B001_2400_0000000 - CEFNS Indirect Cost Rec F2400	(0)	600,000	(210,741)	84,471	10,000	-	40,804	77,912	213,188	176,071	1
2680110_D005_2500_0000000 - CEFNS Summer School F2500	(0)	-	370,691	-	2,000	101,000	32,881	66,619	202,500	168,191	-
2680111_A001_2500_0000000 - Instruct Overattainment 2500	(0)	-	91	-	-	-	0	90	90	0	-

2680150_I009_4700_0000000 - Machine Shop F4700	(0)	25,819	-	15,161	-	-	6,143	4,515	25,819	(0)	0
DEPT_268 - College Of Engr And Ntrl Scien	38,631	631,519	160,041	99,632	17,000	103,500	80,534	155,519	456,185	374,006	2
2690010_A001_2500_0000000 - Environmental Science F2500	(0)	12,500	-	-	2,500	1,000	3,629	5,214	12,343	157	-
2690030_A001_2200_0000000 - F2200 MS Climate Sci & Sol Prg	6,952	55,500	-	38,448	23,130	-	19,736	4,066	85,379	(22,928)	1
2690060_B001_2400_0000000 - Generated Oh - Envrnmnt F2400	27,383	3,850	-	6,012	-	-	2,798	4,341	13,151	18,082	0
2690090_A001_2200_0000000 - F2200 Environmental Sci Class	1,863	96,500	-	16,534	2,500	15,250	14,939	43,075	92,298	6,065	0
2690100_A001_2200_0000000 - F2200 Env 408 Class Fees F2500	(2,800)	1,800	-	-	-	-	-	-	-	(1,000)	-
2690110_B002_2400_0000000 - F2400 Faculty Start Up F2500	(0)	1,250	28,698	-	-	14,000	4,426	11,522	29,948	0	-
2690110_B002_2500_0000000 - SES Local	416	-	-	-	-	-	-	-	-	416	-
2690160_I010_4700_0000000 - Isotope Clean Lab F4700	29,127	-	-	-	-	-	-	150	150	28,977	-
DEPT_269 - Environmental Science	62,940	171,400	28,698	60,994	28,130	30,250	45,527	68,368	233,269	29,770	1
2710010_D005_2500_0000000 - Forestry Operations F2500	16,817	19,500	-	-	-	-	0	7,600	7,600	28,717	-
2710020_A001_2200_0000000 - F2200 UG Forestry Program Fee	4,685	20,000	-	-	5,500	2,500	748	6,772	15,520	9,165	-
2710030_B002_2500_0000000 - FOR Research Support	(23,788)	-	90,450	-	-	17,680	14,151	19,831	51,662	15,000	-
2710040_B002_2500_0000000 - FOR Foundation Research	1,544	56,000	-	33,410	-	5,000	14,945	3,684	57,039	504	1
2710060_D006_2400_0000000 - Generated Overhead Fore F2400	26,406	50,000	-	16,247	25,000	4,500	9,434	13,047	68,229	8,177	0
2710070_A001_2500_0000000 - Forestry Summer F2500	610	-	4,500	-	3,000	1,500	411	153	5,064	46	-
2710080_A001_2200_0000000 - F2200 Forestry Class Fees F250	5	20,000	-	-	-	2,500	55	17,435	19,990	15	-
2710090_A001_2500_0000000 - Wildlife Training Progr F2500	11,748	10,000	-	-	-	3,000	3,000	6,652	12,652	9,096	-
2710110_C001_2500_0000000 - Native American Forestr F2500	335	13,654	-	-	3,000	155	381	9,267	12,804	1,185	-
2710120_B002_2500_0000000 - Centennial Forest F2500	170	12,000	-	-	-	6,200	136	5,325	11,661	508	-
2710130_C001_2500_0000000 - Cntl For Jr Forester Ac F2500	2,523	7,500	-	-	-	3,500	77	4,135	7,712	2,311	-
2710140_A001_2500_0000000 - Forestry Short Course F2500	4,201	-	-	-	1,000	-	126	1,260	2,386	1,815	-
2710160_B002_2400_0000000 - Generated Overhead - Grady	87,637	85,640	-	18,282	-	-	3,667	622	22,570	150,707	0
2710200_I009_4800_0000000 - Forestry Vehicle Operat F4800	9,511	35,000	(12,000)	-	-	-	-	26,000	26,000	6,511	-
2710210_B002_2500_0000000 - Forestry Fleet Depr	22,000	-	12,000	-	-	-	-	-	-	34,000	-
DEPT_271 - School Of Forestry	164,403	329,294	94,950	67,939	37,500	46,535	47,132	121,783	320,889	267,757	2
2730060_B001_2400_0000000 - Geology Overhead F2400	90,145	51,000	-	6,012	-	-	1,282	14,901	22,195	118,950	0
2730070_A001_2200_0000000 - F2200 F2200 Geology Computer L	(655)	-	-	-	-	-	-	-	-	(655)	-
2730080_D007_2500_0000000 - Geology - Faculty Devel F2500	1,167	-	35,000	19,008	2,250	-	6,751	7,653	35,662	505	0
2730090_D005_2500_0000000 - Eletron Microprobe Maint F2500	5,362	-	-	-	-	-	-	225	225	5,137	-
2730100_D005_2500_0000000 - Geology Scanning Electr F2500	1,419	-	-	-	-	-	-	20	20	1,399	-
2730110_D005_2500_0000000 - Quaternary Sediment Lab F2500	2,178	2,300	-	-	-	1,039	23	1,240	2,302	2,176	-
2730120_A001_2200_0000000 - F2200 Geology Field Trip Fees	-	65,500	-	18,434	-	9,500	11,553	26,030	65,516	(16)	0
2730130_A001_2500_0000000 - Amino Acid Geochronolog F2500	57,188	90,000	-	39,539	-	5,616	14,151	49,951	109,257	37,931	1
2730140_D004_2500_0000000 - Geology Computer Lab Pr F2500	143	-	-	-	-	-	-	-	-	143	-
2730190_I010_4700_0000000 - Paleomagnetism Facility F4700	2,810	-	-	-	-	-	-	2,810	2,810	0	-
2730200_I010_4700_0000000 - Glg X-Ray Diffraction L F4700	2,220	400	-	-	-	-	-	294	294	2,326	-
DEPT_273 - Geology	161,977	209,200	35,000	82,993	2,250	16,155	33,759	103,125	238,282	167,895	2
2750010_D005_2500_0000000 - Mathematics & Statistic F2500	-	1,000	-	-	-	-	-	1,000	1,000	-	-
2750015_A001_2200_0000000 - F2200 Lumberjack Mathematics	46,253	475,000	-	-	-	-	-	475,000	475,000	46,253	-
2750020_D002_2500_0000000 - LMC Local	(0)	30,000	-	-	-	17,000	374	11,396	28,770	1,230	-
2750030_C001_2500_0000000 - Math in the Mountains	2,253	1,400	-	-	-	-	-	1,800	1,800	1,853	-
2750060_B001_2400_0000000 - F2400 Generated Overhead - Ma	9,051	600	-	7,486	-	-	3,953	2,255	13,694	(4,043)	0
2750070_A001_2200_0000000 - F2200 Mathematics Lab Fees F25	19,671	8,000	-	-	-	-	-	9,500	9,500	18,171	-
2750080_A001_2500_0000000 - Challenge Exam Fees F2500	863	240	-	-	-	-	-	1,024	1,024	79	-
2750090_A001_2500_0000000 - Conferences & Workshops F2500	-	200	-	-	-	-	-	200	200	-	-
2750100_A001_2500_0000000 - Mat - Summer School Overattain	31,833	2,000	80,000	-	30,000	20,000	4,220	28,200	82,420	31,413	-
2750130_A001_2500_0000000 - Office Services F2500	2,762	-	-	-	-	-	-	1,105	1,105	1,657	-
2750140_D005_2500_0000000 - Peak Performance F2500	-	1,000	-	-	-	-	-	1,000	1,000	-	-
DEPT_275 - Mathematics	112,686	519,440	80,000	7,486	30,000	37,000	8,547	532,480	615,513	96,613	0
2770010_B001_2400_0000000 - Generated Overhead-Mpc F2400	62,760	105,000	-	-	12,500	15,000	16,000	44,500	88,000	79,760	-
2770022_B001_2500_0000000 - HPLC Differential Income	351	1,700	-	-	-	-	-	1,900	1,900	151	-
2770023_I010_4800_0000000 - HPLC Operations	-	8,000	-	-	-	-	-	7,500	7,500	500	-
2770040_C001_2500_0000000 - Mpc - Confmcs, Wrkshps F2500	12,441	67,475	-	33,817	-	3,200	10,916	31,984	79,916	0	1
2770050_C001_2500_0000000 - Mpc - Educational Progr F2500	21,845	-	-	-	19,000	-	2,394	440	21,834	11	-
2770095_B002_2500_0000000 - MPC Special Projects	1,419	11,250	-	-	-	-	-	12,550	12,550	119	-
2770100_B001_2500_0000000 - Merriam-Powell Research F2500	2,656	6,500	-	5,000	-	-	630	1,536	7,166	1,990	-
2770110_B001_2500_0000000 - Grail-Geospatial Res An F2500	1,155	102,545	-	-	7,000	2,500	937	86,773	97,210	6,490	-
2770120_D005_2500_0000000 - Merriam-Powell Cntr Env F2500	403	6,000	-	-	-	-	-	5,700	5,700	703	-
2770130_I009_4800_0000000 - MPRS Operations	0	8,885	-	2,000	-	-	1,252	5,068	8,320	566	-
2770180_I010_4700_0000000 - GRAIL Services F4700	(1,098)	-	-	-	-	-	-	-	-	(1,098)	-
2770910_I010_4700_0000000 - SEGA Cost Center	7,564	42,000	-	-	-	-	0	6,725	6,725	42,839	-
2770915_B001_2500_0000000 - SEGA Differential Income	712	8,000	-	-	2,500	-	315	5,235	8,050	662	-
2840010_B001_2400_0000000 - LCI Administration	58,390	27,500	-	-	8,500	-	1,071	8,260	17,831	68,059	-
2840010_B001_2500_0000000 - LCI Administration	(6,746)	8,346	-	-	-	-	-	1,600	1,600	(0)	-
2840020_B002_2400_0000000 - Generated Overhead - Dickson	26,575	-	-	-	15,000	-	1,890	3,060	19,950	6,625	-
2840025_B002_2500_0000000 - O-G Endowed Chair	(0)	2,385	-	-	-	-	-	2,385	2,385	(0)	-
2840040_B002_2400_0000000 - Generated Overhead - Aslan	785	-	-	-	-	-	0	785	785	0	-
DEPT_277 - Cntr Adaptable West Landscape	189,213	405,586	-	33,817	71,500	20,700	35,405	226,001	387,422	207,377	1

2780010_A001_2500_0000000 - Physics & Astronomy Ope F2500	0	10,551	-	2,040	-	-	1,242	7,269	10,551	0	0
2780011_B002_2500_0000000 - Edwards Residual Funds	35,528	-	-	-	30,000	600	3,793	1,040	35,434	95	-
2780012_B002_2500_0000000 - Trilling Residual Funds	77,062	-	-	-	-	-	-	-	-	77,062	-
2780060_B002_2400_0000000 - PHY Research Support F2400	114,513	70,000	-	35,888	5,000	-	15,716	86,390	142,994	41,518	1
2780065_B002_2400_0000000 - Space Grant	18	4,000	-	-	-	-	-	2,800	2,800	1,218	-
2780070_A001_2200_0000000 - F2200 Physics & Astronomy Cla	4,788	20,000	-	-	-	5,000	110	10,270	15,380	9,408	-
2780080_D005_2500_0000000 - Nuro Consortium F2500	67,533	15,000	-	58,780	-	-	5,458	8,599	72,836	9,697	1
2780090_D005_2500_0000000 - PHY-Summer School Overattain	(0)	1,202	800	-	-	-	-	1,002	1,002	1,000	-
2780095_E005_2500_0000000 - AST Ph.D. Student Support	30,743	-	-	8,388	-	-	3,716	1,285	13,389	17,354	0
2780021_B002_2400_0000000 - Burr Start Up	-	-	81,049	-	-	-	-	81,000	81,000	49	-
2780022_B002_2400_0000000 - Emery Start Up	-	-	81,049	-	-	-	-	81,049	81,049	-	-
DEPT_278 - Astronomy & Planetary Sciences	330,185	120,753	162,898	105,096	35,000	5,600	30,035	280,705	456,435	157,401	2
2800015_D005_2500_0000000 - SES Foundation Clearing	(0)	43,920	-	-	-	16,500	12,000	13,270	41,770	2,150	-
2800020_B002_2500_0000000 - Wasylenki Start Up	(0)	-	42,859	-	-	13,500	12,415	16,944	42,859	0	-
2800021_B002_2500_0000000 - Regalla Start Up	-	-	55,308	-	-	29,120	10,120	16,068	55,308	0	-
2800030_B002_2500_0000000 - SES Research Support FD25	7,706	-	-	-	-	-	-	-	-	7,706	-
2800040_A001_2200_0000000 - F2200 Geology Program Fee	31,542	23,800	-	7,772	6,500	2,500	8,102	28,755	53,629	1,713	0
2800050_B001_2500_0000000 - ICPMS Lab Facility	-	2,000	-	-	-	-	-	2,000	2,000	-	-
2800054_I010_4800_0000000 - Paleoeecology Laboratory	-	21,000	-	-	8,000	971	1,029	10,305	20,305	695	-
DEPT_280 - School Of Earth Sciences & Sus	39,247	90,720	98,167	7,772	14,500	62,591	43,665	87,342	215,870	12,264	0
2870010_B001_2400_0000000 - F2400 CPRS Operations	264	-	4,000	-	-	-	-	780	780	3,484	-
2870060_B001_2400_0000000 - Generated Overhead - CPRS	14,996	5,600	-	27,997	750	-	12,737	3,207	44,692	(24,096)	0
DEPT_287 - Colorado Plateau Research Stat	15,259	5,600	4,000	27,997	750	-	12,737	3,987	45,472	(20,613)	0
2880010_B001_2500_0000000 - Ecological Restoration	(0)	-	44,794	34,737	-	-	8,876	1,181	44,794	0	0
2880020_B002_2400_0000000 - F2400 Han Start Up	0	-	89,186	65,405	-	-	21,539	2,224	89,168	18	1
2880060_B001_2400_0000000 - Generated Overhead - ERI	166,142	48,000	(133,980)	-	-	-	-	39,100	39,100	41,062	-
2880110_I009_4800_0000000 - ERI Vehicles Account	(7,500)	15,000	-	-	-	-	-	7,500	7,500	(0)	-
DEPT_288 - Ecological Restoration Instit.	158,642	63,000	-	100,142	-	-	30,415	50,005	180,562	41,081	1
BRANCH_240 - College of Envir.Forestry, Nat	2,780,458	4,388,818	1,534,315	1,259,883	493,580	853,401	736,455	2,948,937	6,292,256	2,411,335	22
2000010_I010_4700_0000000 - Ardrey Auditorium F4700	(9,229)	160,000	-	75,083	-	22,000	32,642	44,001	173,726	(22,955)	2
2000060_I010_4700_0000000 - Clifford White Facility F4700	13,028	5,000	-	-	2,000	-	252	5,818	8,070	9,958	-
2000070_I010_4700_0000000 - Ardrey Adtrm Facility R F4700	8,456	20,000	-	-	-	-	-	13,000	13,000	15,456	-
DEPT_200 - Ardrey Auditorium	12,256	185,000	-	75,083	2,000	22,000	32,894	62,819	194,796	2,459	2
2010010_C001_2500_0000000 - Art Gallery F2500	-	12,000	-	-	-	-	-	6,700	6,700	5,300	-
DEPT_201 - Art Gallery	-	12,000	-	-	-	-	-	6,700	6,700	5,300	-
2020010_D005_2500_0000000 - Arts And Letter Operati F2500	474,577	6,000	151,200	173,656	40,000	3,500	90,258	39,383	346,797	284,980	4
2020011_E002_2500_0000000 - Arts & Letters Central Support	-	-	93,360	-	-	-	-	93,360	93,360	-	-
2020070_B001_2400_0000000 - F2400 Generated Overhead - Ar	23,151	6,800	-	-	-	22,000	7,194	748	29,942	9	-
2020090_C001_2500_0000000 - Philosophy in Public Interest	0	5,500	-	-	1,200	750	168	3,316	5,434	66	-
2020050_A001_2500_0000000 - First Year Seminar	-	1,500	-	-	-	-	-	1,500	1,500	-	-
DEPT_202 - College Of Arts And Letters	497,728	19,800	244,560	173,656	41,200	26,250	97,620	138,308	477,033	285,055	4
2030010_D005_2500_0000000 - Art Operations F2500	(0)	5,000	-	-	-	-	-	4,950	4,950	50	-
2030015_D007_2500_0000000 - Art - Fac Dev	3,959	-	18,200	-	-	-	-	17,000	17,000	5,159	-
2030070_A001_2200_0000000 - F2200 Art Class Fees F2500	(682)	7,600	-	-	1,000	2,500	181	3,119	6,800	118	-
2030071_A001_2200_0000000 - Ceramics Class Fee	(11,877)	42,000	-	-	1,500	3,000	255	25,368	30,123	-	-
2030072_A001_2200_0000000 - Foundations Class Fee	359	70,000	-	-	1,434	3,500	258	65,168	70,359	(0)	-
2030073_A001_2200_0000000 - Interior Design Class Fee	1,468	8,200	-	-	-	-	-	8,200	8,200	1,468	-
2030074_A001_2200_0000000 - Painting Class Fee	940	16,000	-	-	-	-	-	16,940	16,940	-	-
2030075_A001_2200_0000000 - Printmaking Class Fee	(1,222)	12,500	-	-	-	-	-	11,278	11,278	-	-
2030076_A001_2200_0000000 - Sculpture Class Fee	(2,070)	18,000	-	-	-	-	-	15,930	15,930	-	-
2030090_D005_2500_0000000 - Tozan Garden F2500	-	10,000	-	-	-	-	-	10,000	10,000	-	-
DEPT_203 - Art	(9,125)	189,300	18,200	-	3,934	9,000	694	177,953	191,580	6,795	-
2050010_A001_2500_0000000 - English Operations F2500	0	15,000	-	-	-	5,000	110	8,670	13,780	1,220	-
2050015_D007_2500_0000000 - English - Fac Dev	15,302	-	32,200	-	-	-	-	20,000	20,000	27,502	-
2050060_B002_2400_0000000 - ENG Research Support F2400	537	2,000	-	-	-	-	-	2,020	2,020	517	-
2050070_A001_2500_0000000 - Northern Arizona Writin F2500	5,533	1,000	-	-	2,000	500	526	153	3,179	3,354	-
2050090_A001_2200_0000000 - F2200 Composition Computer La	72,108	320,050	-	33,000	-	16,000	15,092	316,666	380,758	11,400	1
2050110_A001_2500_0000000 - Campaign For English F2500	1,323	2,000	-	-	-	-	-	2,950	2,950	373	-
2050120_A001_2200_0000000 - F2200 Eng 401 English Ed Prc	280	3,150	-	-	-	-	-	3,430	3,430	-	-
2050200_I010_4700_0000000 - Corpus Linguistics Rsrc F4700	4,800	4,000	-	-	1,500	3,000	255	3,361	8,116	684	-
DEPT_205 - English	99,884	347,200	32,200	33,000	3,500	24,500	15,983	357,250	434,233	45,051	1
2060030_A001_2500_0000000 - Tozan Fund F2500	-	5,000	-	-	-	-	-	5,000	5,000	-	-
2060040_A001_2200_0000000 - F2200 Interior Design Compute	174	10,000	-	-	-	-	-	10,000	10,000	174	-
DEPT_206 - Museum Faculty Of Fine Arts	174	15,000	-	-	-	-	-	15,000	15,000	174	-
2070010_D007_2500_0000000 - History Operations F2500	228	11,000	-	-	-	-	-	11,200	11,200	28	-
2070015_D007_2500_0000000 - History - Fac Dev	1,439	-	11,900	-	-	-	-	2,750	2,750	10,589	-
2070070_A001_2500_0000000 - His Asian Studies Local F2500	-	-	2,500	-	-	-	-	2,500	2,500	-	-
2070075_A001_2200_0000000 - F2200 History Education F2500	1,060	2,400	-	-	-	-	-	3,460	3,460	-	-
2070080_A001_2200_0000000 - F2200 History Writing Lab F250	2,508	6,500	-	-	-	2,000	44	6,568	8,612	396	-
2070090_A001_2200_0000000 - F2200 Southwest Tour F2500	-	500	-	-	-	-	-	500	500	-	-

DEPT_207 - History	5,235	20,400	14,400	-	-	2,000	44	26,978	29,022	11,013	-
2080010_D005_2500_0000000 - Comparative Culture Stu F2500	2,477	-	-	-	-	-	-	2,450	2,450	27	-
2080015_D007_2500_0000000 - Comp Cultural Studies-Fac Dev	2,495	-	13,300	-	-	-	-	7,500	7,500	8,295	-
2080070_A001_2200_0000000 - F2200 Comp Culture Studies Cl	20	1,000	-	-	-	-	-	1,020	1,020	-	-
DEPT_208 - Humanities, Art, And Religion	4,992	1,000	13,300	-	-	-	-	10,970	10,970	8,322	-
2090010_D005_2500_0000000 - Latin American Studies F25	76	2,224	-	-	-	-	-	2,300	2,300	(0)	-
2090015_D007_2500_0000000 - Global Lang & Cultures-FacDev	10,386	-	23,800	-	-	-	-	9,100	9,100	25,086	-
2090070_A001_2200_0000000 - F2200 Language Learning Cente	51	75,025	-	-	6,000	31,500	1,449	31,775	70,724	4,352	-
2090080_D005_2500_0000000 - Modern Languages - Retr F2500	3,009	5,500	-	-	-	-	-	8,100	8,100	409	-
2090090_D005_2500_0000000 - Modern Languages Imp Fu F2500	6,992	5,000	-	-	500	1,000	171	3,102	4,773	7,219	-
2090110_A001_2200_0000000 - F2200 Hispanic Theatre F2500	(25)	-	-	-	-	-	-	-	-	(25)	-
2090020_D007_2500_0000000 - Global Languages & Cult F2500	-	1,500	-	-	-	-	-	1,300	1,300	200	-
DEPT_209 - Modern Languages	20,489	89,249	23,800	-	6,500	32,500	1,620	55,677	96,297	37,241	-
2100060_C001_2500_0000000 - Msi Conference & Worksh F2500	(0)	89,749	-	7,778	37,000	1,500	9,291	21,338	76,908	12,841	0
DEPT_210 - Martin-springer Institute	(0)	89,749	-	7,778	37,000	1,500	9,291	21,338	76,908	12,841	0
2110010_D005_2500_0000000 - Music Operations F2500	(0)	13,000	-	-	-	-	-	12,906	12,906	94	-
2110015_D007_2500_0000000 - Music - Fac Dev	10,634	-	31,500	-	-	-	-	13,500	13,500	28,634	-
2110025_D005_2500_0000000 - Music Instrument Support	-	60,000	-	-	-	-	-	60,000	60,000	-	-
2110070_E002_2500_0000000 - Orchestra	0	27,575	-	-	-	-	-	27,575	27,575	0	-
2110080_E002_2500_0000000 - Band	0	78,400	93,977	63,321	5,000	-	31,286	64,923	164,530	7,848	1
2110090_E002_2500_0000000 - Jazz	(0)	38,400	-	-	-	-	-	37,400	37,400	1,000	-
2110100_E002_2500_0000000 - Choir	0	79,500	-	-	-	-	-	79,500	79,500	0	-
2110110_E002_2500_0000000 - Opera	0	13,850	-	-	2,500	-	315	11,035	13,850	0	-
2110120_A001_2200_0000000 - F2200 Music Computer Lab Fees	373	23,000	-	-	-	7,000	154	15,238	22,392	981	-
2110130_D005_2500_0000000 - Percussion F2500	1,369	2,600	-	-	-	-	-	3,750	3,750	219	-
2110140_D005_2500_0000000 - Accompanying F2500	10,320	25,000	-	-	25,000	-	3,150	6,950	35,100	220	-
2110150_A001_2200_0000000 - F2200 Music Lesson Fees F2500	1,992	110,000	-	13,133	-	1,500	5,796	91,498	111,926	66	0
2110170_A001_2500_0000000 - Guest Artists F2500	0	18,200	25,000	-	-	-	-	18,200	18,200	25,000	-
2110190_C001_2500_0000000 - Holiday Dinner F2500	22,557	90,000	-	-	-	3,000	22	109,535	112,557	-	-
2110260_I010_4700_0000000 - Curry Music Camp F4700	(99,352)	-	-	-	-	-	0	-	0	(99,352)	-
2110270_I010_4700_0000000 - NAU Community Music & D F4700	(9,540)	344,744	-	85,411	90,000	15,000	41,339	76,474	308,224	26,980	2
DEPT_211 - School Of Music	(61,648)	924,269	150,477	161,865	122,500	26,500	82,062	628,483	1,021,410	(8,312)	3
2130010_D007_2500_0000000 - Philosophy Operations F2500	(0)	5,000	-	-	100	1,500	92	3,208	4,900	100	-
2130020_D007_2500_0000000 - Philosophy - Fac Dev	7,209	-	9,100	-	-	-	-	8,000	8,000	8,309	-
DEPT_213 - Philosophy	7,208	5,000	9,100	-	100	1,500	92	11,208	12,900	8,408	-
2150010_D005_2500_0000000 - Theater Operations F2500	2,574	20,000	-	-	2,000	-	504	19,486	21,990	584	-
2150015_D007_2500_0000000 - Theatre - Fac Dev	205	-	6,300	-	-	-	-	2,500	2,500	4,005	-
2150060_A001_2200_0000000 - F2200 Theater Class Fees F2500	1,440	5,000	-	-	-	-	-	6,440	6,440	-	-
DEPT_215 - Department Of Theatre	4,219	25,000	6,300	-	2,000	-	504	28,426	30,930	4,589	-
2120090_A001_2200_0000000 - F2200 Marching Band Class Fee	-	7,100	-	-	-	-	-	7,100	7,100	-	-
DEPT_212 - School Of Performing Arts	-	7,100	-	-	-	-	-	7,100	7,100	-	-
BRANCH_210 - College of Arts & Letters	581,412	1,930,067	512,337	451,382	218,734	145,750	240,804	1,548,210	2,604,880	418,936	9
2300010_B001_2500_0000000 - AZ Hospitality Research F2500	17,773	50,000	-	8,651	2,500	-	3,676	43,754	58,582	9,191	0
2300060_C001_2500_0000000 - Customer Service Ahr F2500	57,309	31,500	(24,480)	-	-	-	-	3,150	3,150	61,179	-
DEPT_230 - Economic Policy Institute	75,082	81,500	(24,480)	8,651	2,500	-	3,676	46,904	61,732	70,370	0
2310010_C001_2500_0000000 - Center Amer Indian Econ F2500	139	5,000	5,000	-	-	-	-	6,800	6,800	3,339	-
DEPT_231 - Ctr For Amer Indian Econ Dev	139	5,000	5,000	-	-	-	-	6,800	6,800	3,339	-
2320010_D006_2500_0000000 - Business Administration F2500	9,640	7,000	28,238	-	25,349	-	3,194	15,862	44,405	473	-
2320070_C001_2400_0000000 - Generated Overhead Busi F2400	20,920	14,000	(5,000)	-	-	-	-	-	-	29,920	-
2320090_A001_2200_0000000 - F2200 Cis Class Fees F2500	2,710	45,000	84,000	78,505	2,500	-	26,154	23,999	131,158	552	1
2320100_A001_2500_0000000 - Business Administration F2500	419,725	-	46,380	13,155	53,000	-	9,325	2,249	77,729	388,376	0
2320120_A001_2200_0000000 - F2200 Non-CIS Lab Fees F2500	33,268	90,215	-	-	-	-	-	112,700	112,700	10,783	-
2320130_D005_2500_0000000 - Bilby Endowed Chair F2500	-	242,544	-	185,000	-	-	41,254	16,290	242,544	(0)	1
2320140_A001_2200_0000000 - F2200 FCB Special Program Fee	502,287	400,000	-	93,384	28,646	23,644	50,327	117,657	313,657	588,630	2
2320150_D005_2500_0000000 - FCB Building Fund F2500	-	-	25,200	-	-	-	-	25,200	25,200	-	-
2320160_D005_2500_0000000 - W.A. Franke Experientia F2500	1,216	31,500	-	-	-	-	-	26,500	26,500	6,216	-
2320170_D005_2500_0000000 - W.A. Franke Business Co F2500	1	53,413	-	21,730	-	20,000	7,080	4,419	53,228	185	0
2320171_A001_2200_0000000 - FCB Bus Comm Program Fee	34,564	80,000	-	31,270	-	-	9,554	1,063	41,888	72,676	1
2320180_D003_2500_0000000 - W.A. Franke Professorsh F2500	(125)	98,000	-	15,967	27,500	-	6,710	25,875	76,051	21,824	0
2320190_D004_2500_0000000 - W.A. Franke Technology F2500	-	50,000	-	-	-	-	-	50,000	50,000	-	-
2320210_D005_2500_0000000 - Marley Professorship F2500	983	77,900	-	53,267	5,000	-	18,098	2,481	78,846	38	1
2320220_A001_2500_0000000 - Coop - Business Adminis F2500	7,689	90,000	-	33,763	-	9,193	17,173	35,860	95,989	1,700	1
2320221_A001_2200_0000000 - FCB Career Dev Program Fee	630	100,000	-	33,763	29,947	-	20,744	8,166	92,620	8,010	1
2320230_D005_2500_0000000 - FCB General Foundation F2500	(1)	71,400	210,000	72,306	72,505	-	31,496	42,491	218,798	62,601	1
2320240_D005_2500_0000000 - Accounting	(139)	26,250	8,000	7,504	14,500	-	3,418	6,073	31,494	2,617	0
2320250_C001_2500_0000000 - Aps Leadership Center F2500	47	26,500	-	20,000	-	-	5,644	780	26,423	123	0
2320251_A001_2200_0000000 - FCB UndergradOfficeProgramFee	24,676	70,000	-	25,214	1,500	10,500	7,507	11,265	55,987	38,689	0
2320300_I009_4800_0000000 - Dup-College Of Business F4800	31,783	50,000	-	-	-	28,000	616	49,252	77,868	3,915	-
2320200_D006_2500_0000000 - W.A. Franke Chair F2500	10	-	-	-	-	-	-	-	-	10	-
2320050_A001_2500_0000000 - Marketing	-	-	3,353	-	-	-	-	3,353	3,353	-	-

2320060_A001_2500_0000000 - Finance	-	-	4,400	-	-	-	-	3,000	3,000	1,400	-
2320080_A001_2500_0000000 - Economics	-	-	81,029	-	-	-	(0)	5,545	5,545	75,484	-
2320090_A001_2500_0000000 - Info Systems	-	-	9,400	-	-	-	-	8,000	8,000	1,400	-
DEPT_232 - College Of Business Admin	1,089,885	1,623,722	495,000	684,825	260,447	91,337	258,294	598,081	1,892,984	1,315,623	8
2360010_C001_2500_0000000 - Ctcenter F2500	-	50,100	-	-	750	-	95	49,256	50,100	-	-
DEPT_236 - Computer Training Center	-	50,100	-	-	750	-	95	49,256	50,100	-	-
2370090_A001_2500_0000000 - Hotel & Restrnt Man Sum F2500	43,303	-	29,000	-	7,500	-	945	12,255	20,700	51,603	-
2370140_A001_2500_0000000 - Coop-Shrm F2500	51,230	25,000	-	-	-	-	-	23,007	23,007	53,223	-
2370150_A001_2200_0000000 - F2200 ClsFee Hospitality IT F2	13,623	15,000	-	-	-	-	-	28,600	28,600	23	-
2370160_A001_2200_0000000 - F2200 ClsFee Commercial Food	(0)	19,000	-	-	-	5,000	110	13,890	19,000	(0)	-
2370180_D005_2500_0000000 - Hotel & Restaurant Mgt F2500	0	-	21,000	-	-	-	-	18,000	18,000	3,000	-
2370190_D005_2500_0000000 - HRM Genear Foundation F2500	(4,349)	134,000	-	49,804	24,444	-	22,479	31,724	128,451	1,200	1
2370200_A001_2500_0000000 - Building-Inn Renovation F2500	(67)	25,720	-	-	17,000	5,000	1,252	2,248	25,500	153	-
DEPT_237 - School Of Hotel & Restrant Mgt	103,741	218,720	50,000	49,804	48,944	10,000	24,786	129,724	263,258	109,203	1
2380010_A001_2200_0000000 - F2200 M B A Program F2500	130,435	200,000	-	69,000	29,000	2,500	24,060	69,217	193,777	136,659	1
2380030_A001_2200_0000000 - F2200 HRM Program Fee	264,268	175,000	-	126,058	15,000	5,000	33,104	84,966	264,128	175,140	2
DEPT_238 - M B A Program	394,704	375,000	-	195,058	44,000	7,500	57,164	154,183	457,905	311,799	3
2390020_C001_2500_0000000 - Road Scholars F2500	62,153	2,697,000	26,639	253,045	200,000	24,000	106,402	2,201,090	2,784,536	1,256	5
2390030_C001_2500_0000000 - Road Scholars - Capital	100,000	-	(75,769)	-	-	-	-	-	-	24,231	-
2390060_C001_2500_0000000 - Ctcenter Reserve F2500	(5,155)	10,761	-	-	-	-	-	5,500	5,500	106	-
2390080_F003_2500_0000000 - Arizona Public Srvc Int F2500	(92)	-	32,445	-	26,500	-	3,339	901	30,740	1,613	-
DEPT_239 - Mgmt Develop & Business Servic	132,426	2,707,761	7,795	253,045	226,500	24,000	109,741	2,207,491	2,820,776	27,206	5
BRANCH_220 - W.A. Franke College of Busines	1,795,977	5,061,803	533,315	1,191,382	583,141	132,837	453,756	3,192,438	5,553,555	1,837,540	16
2500020_C001_2500_0000000 - K-12 Prfssnl Developmen F2500	655,326	584,144	-	-	-	-	-	492,140	492,140	747,330	-
DEPT_250 - Arizona K-12 Center	655,326	584,144	-	-	-	-	-	492,140	492,140	747,330	-
2510010_A001_2500_0000000 - Coe: Associate Dean F2500	9,750	-	-	-	-	-	-	400	400	9,350	-
2510060_D005_2500_0000000 - Coe: Teaching and Learn F2500	63,237	-	21,500	25,148	-	1,200	15,272	12,396	54,016	30,721	1
2510070_D005_2500_0000000 - Coe: Educational Leader F2500	81,218	-	54,000	-	-	-	(0)	25,000	25,000	110,218	-
2510075_A001_2200_0000000 - MA CM Health Program Fee	9,300	15,000	-	-	6,000	-	756	13,204	19,960	4,340	-
2510076_A001_2200_0000000 - Eds School Psych Program Fee	35,279	60,000	-	-	-	30,000	36,810	21,020	87,830	7,449	-
2510080_D005_2500_0000000 - Coe: Educational Psycho F2500	47,196	-	26,000	29,000	-	-	16,017	16,986	62,003	11,192	1
2510090_D005_2500_0000000 - Coe: Educational Specia F2500	70,982	20,000	36,000	28,500	7,000	-	10,662	27,207	73,369	53,613	1
2510160_B001_2400_0000000 - F2400 Generated Overhead-Coe F	223,079	60,000	-	-	-	-	-	60,000	60,000	223,079	-
2510170_A001_2500_0000000 - Coe Summer F2500	354,213	35,000	107,500	144,922	-	-	49,298	15,927	210,148	286,565	2
2510200_A001_2200_0000000 - F2200 Educational Tchnlgy Cla	13,208	9,000	-	-	-	-	-	9,000	9,000	13,208	-
2510220_C001_2500_0000000 - Coe Special Projects F2500	(0)	72,290	-	-	15,000	-	2,890	29,224	47,114	25,176	-
2510230_C001_2500_0000000 - COE General Fund F2500	6,734	15,000	-	-	7,000	-	882	12,438	20,320	1,414	-
2510300_C001_2500_0000000 - America Reads Program F2500	11,936	-	21,500	-	-	14,000	12,000	3,076	29,076	4,360	-
2510320_C001_2500_0000000 - Coe AZ Edctr Proficienc F2500	1,174	100	-	-	-	-	-	1,210	1,210	64	-
2510325_D009_2500_0000000 - Innovation ED Leadershi F2500	16,976	-	-	-	-	-	-	-	-	16,976	-
2510330_B001_2500_0000000 - College Of Education - F2500	141,538	75,700	5,000	47,855	6,800	-	24,641	8,858	88,154	134,084	1
2510360_A001_2500_0000000 - Coe Test Lab F2500	6,485	2,000	-	-	-	-	-	4,300	4,300	4,185	-
2510420_I010_4700_0000000 - Coe Lab Maintenance F4700	3,436	20	-	-	-	-	-	2,004	2,004	1,452	-
2510430_I009_4800_0000000 - Duplicating - Coe F4800	(2,124)	20,000	-	-	-	750	7	14,708	15,464	2,412	-
DEPT_251 - Center For Excellence	1,093,615	384,110	271,500	275,425	41,800	45,950	169,235	276,958	809,368	939,857	4
2530010_A001_2500_0000000 - Psychoeducational Servc F2500	17,978	12,000	-	-	-	-	0	9,200	9,200	20,778	-
2530020_A001_2200_0000000 - F2200 Mt CmpsPrcticum Class Fe	2,002	25,000	-	-	-	-	-	26,500	26,500	502	-
2530030_A001_2200_0000000 - F2200 Statewide Prcticum Class	2,280	22,000	-	-	-	-	-	24,000	24,000	280	-
2530040_A001_2200_0000000 - F2200 Instructional Ldrshp Cl	62	1,000	-	-	-	-	-	1,050	1,050	12	-
2530050_A001_2200_0000000 - F2200 Educational Ldrshp Clas	862	13,500	-	-	-	5,200	112	8,797	14,109	253	-
2530060_A001_2200_0000000 - F2200 Educational Psychlgy Cl	2,430	4,500	-	-	-	-	-	6,500	6,500	430	-
2530070_A001_2200_0000000 - F2200 Educational Spclts Clas	9,740	23,000	-	-	-	6,000	312	18,945	25,257	7,483	-
DEPT_253 - Cee-prof Programs	35,354	101,000	-	-	-	11,200	424	94,992	106,616	29,738	-
2810015_D005_2500_0000000 - Helios NAUTeach Program	1,747	50,426	-	-	2,000	-	252	32,368	34,620	17,553	-
2810017_D005_2500_0000000 - NAU Teach - Exxon Mobile	(0)	39,175	-	(0)	-	3,000	8,191	12,102	23,293	15,882	-
2810040_D005_2500_0000000 - Robotics Foundation Clearing	-	6,305	-	3,270	400	-	1,760	875	6,305	0	0
2810070_B001_2400_0000000 - F2400 CSTL Indirect Cost Reco	297,835	25,000	-	(0)	1,000	2,000	627	21,587	25,213	297,622	-
2810075_B002_2400_0000000 - CSTL Fac Indirect Cost Recover	20,785	1,200	-	-	2,600	-	328	4,501	7,429	14,559	-
2810080_A001_2500_0000000 - Walkup Foundation Clear F2500	(0)	23,725	-	-	13,000	492	1,649	8,584	23,725	0	-
2810090_A001_2200_0000000 - F2200 TSM Course Fees F2500	3,762	5,000	-	-	-	-	-	5,500	5,500	3,262	-
2810110_C001_2500_0000000 - CSTL PD Outreach & Sala F2500	170,110	35,000	-	-	15,000	-	1,890	18,510	35,400	169,710	2
2810120_D007_2500_0000000 - CSTL Faculty DevelopmentF2500	3,864	-	500	-	-	-	-	480	480	3,884	-
2810140_C001_2500_0000000 - Phoenix Suns STEM Focus Sch	-	49,394	-	14,473	-	-	6,323	3,492	24,288	25,106	0
2810180_I009_4800_0000000 - Smlc Duplicating F4800	1,520	8,000	-	-	-	-	-	7,600	7,600	1,920	-
2810150_C001_2500_0000000 - APS STEM Focus Schools	(828)	14,002	-	7,236	-	-	3,491	1,446	12,174	1,000	0
DEPT_281 - Science Learning Center	498,799	257,227	500	24,979	34,000	5,492	24,512	117,045	206,027	550,499	2
BRANCH_230 - College of Education	2,283,094	1,326,481	272,000	300,404	75,800	62,642	194,171	981,135	1,614,151	2,267,424	6
2640096_B002_2400_0000000 - F2400 Montana Start Up	-	-	122,270	57,783	25,000	3,130	17,936	18,421	122,270	(0)	1
2900010_A001_2500_0000000 - AppliedPhysics&MaterialScience	-	38,000	-	-	-	-	(0)	8,000	8,000	30,000	-
2900020_D005_2500_0000000 - APMS Summer Over Attainment	27,850	-	30,500	-	-	-	-	8,000	8,000	50,350	-

2900070_A001_2200_0000000 - APMS Class Fees	54,876	76,470	-	-	-	10,000	220	41,077	51,297	80,049	-
2900030_B001_2400_0000000 - Generated Overhead-APMs	3,000	3,000	-	-	-	-	-	1,400	1,400	4,600	-
2900038_B002_2400_0000000 - Whetten Startup	-	-	199,905	-	101,500	-	26,390	72,015	199,905	0	-
2900039_B002_2400_0000000 - Yacaman Startup	-	-	206,389	-	50,750	-	13,195	83,009	146,953	59,436	-
DEPT_290 - Applied Physics & Mat Science	85,726	117,470	559,064	57,783	177,250	13,130	57,740	231,922	537,825	224,435	1
2640098_B002_2400_0000000 - F2400 Martinez Start Up	-	-	139,357	-	15,000	25,000	22,040	87,092	149,132	(9,775)	-
2890015_B002_2400_0000000 - MIRA Startup Fund 2400	-	-	225,000	22,062	20,000	10,000	11,301	101,770	165,132	59,868	1
2890030_B001_2400_0000000 - GeneratedOverhead MIRA	30,973	40,000	-	-	2,000	2,000	296	11,436	15,732	55,241	-
2890010_B001_2500_0000000 - MIRA	-	1,200	-	-	-	-	-	900	900	300	-
DEPT_289 - Cntr Mat Interface Res & App	30,973	41,200	364,357	22,062	37,000	37,000	33,637	201,198	330,896	105,634	1
2660020_D005_2500_0000000 - Engineering Admin Support ,F25	18,517	1,500	-	-	-	-	-	2,000	2,000	18,017	-
2660022_D005_2500_0000000 - CEIAS Summer School	222,382	-	227,650	-	25,000	-	3,150	82,600	110,750	339,282	-
2660023_B001_2400_0000000 - CEIAS Indirect Cost Recovery	-	360,000	(64,126)	-	-	-	0	1,500	1,500	294,374	-
2660250_A001_2200_0000000 - F2200 Computer Systems - Clas	244	100	-	-	-	-	-	-	-	344	-
2660280_D006_2500_0000000 - Engineering F&E F2500	8,260	-	-	-	-	-	-	2,200	2,200	6,060	-
2660340_A001_2200_0000000 - F2200 Shared Undergraduate Pr	124,699	441,654	(245,363)	-	16,000	21,150	22,481	99,087	158,718	162,271	-
2660400_D005_2500_0000000 - Engineering Local Proje F2500	14,190	-	-	-	-	-	-	4,300	4,300	9,890	-
DEPT_266 - College Of Engineering	388,291	803,254	(81,839)	-	41,000	21,150	25,632	191,687	279,469	830,238	-
2850020_D005_2500_0000000 - SICCS Foundation Clearing Accn	(0)	155,574	-	75,000	3,000	10,000	31,382	36,192	155,574	0	1
2850021_A001_2200_0000000 - F2200 CS Program Fees	112,865	253,491	57,672	141,586	-	106,250	93,756	77,426	419,018	5,009	2
2850022_A001_2200_0000000 - F2200 EE Program Fees	85,269	173,108	39,437	-	16,000	110,000	52,786	45,784	224,570	73,244	-
2850023_A001_2200_0000000 - F2200 CC Class Fees	90	45	-	-	-	-	-	-	-	135	-
2850024_A001_2200_0000000 - F2200 EE Class Fees	801	400	-	-	-	-	-	-	-	1,201	-
2850025_A001_2500_0000000 - SICCS Summer	50,752	-	24,378	-	11,000	5,000	1,496	14,544	32,040	43,090	-
2850026_A001_2200_0000000 - CS Graduate Program Fees	13,158	13,158	-	-	-	-	-	15,000	15,000	11,316	-
2850028_A001_2200_0000000 - EE Graduate Program Fees	14,319	14,319	-	-	-	-	-	18,000	18,000	10,638	-
2850029_A001_2200_0000000 - INF Graduate Program Fees	2,950	2,950	-	-	-	-	-	3,000	3,000	2,900	-
2850030_B001_2500_0000000 - UAV Differential Fund	1,453	2,000	-	-	-	-	-	1,600	1,600	1,853	-
2850050_I010_4800_0000000 - UAV Operations	16,407	4,000	-	-	-	-	-	2,100	2,100	18,307	-
2850060_B003_2400_0000000 - Informatics and Computing IDC	84,541	89,500	(26,522)	60,000	3,000	-	33,146	48,142	144,288	3,231	1
2850070_B002_2400_0000000 - F2400 Gowanlock Start Up	-	-	104,986	-	-	40,000	39,080	25,906	104,986	-	-
2850071_B002_2400_0000000 - F2400 Mihaljevic Start Up	-	-	8,596	-	-	-	(0)	8,596	8,596	0	-
2850072_B002_2400_0000000 - F2400 Nghiem Start Up	-	-	86,170	-	-	40,000	26,080	20,090	86,170	-	-
2850073_B002_2400_0000000 - F2400 Richardson Start Up	-	-	450,000	-	-	40,000	26,160	181,840	248,000	202,000	-
2850074_B002_2400_0000000 - F2400 Vigil-Hayes Start Up	-	-	76,723	-	-	44,000	26,668	6,055	76,723	-	-
2850076_B002_2400_0000000 - Tollis Start Up Fund 2400	-	-	75,000	33,444	-	10,000	19,852	11,704	75,000	(0)	1
2850077_B002_2400_0000000 - F2400 Hocking Start Up 2500 Fu	(0)	-	114,157	-	10,000	45,000	27,950	22,157	105,107	9,050	-
2850078_B002_2400_0000000 - Steinmarcher Start Up F2400	-	-	66,667	-	4,000	26,000	14,176	3,120	47,296	19,371	-
2850079_B002_2500_0000000 - Yalcin Start Up Fund 2500	0	-	53,044	-	1,000	20,000	6,666	25,378	53,044	0	-
2850040_B001_2500_0000000 - UAV Depreciation Fund	18,792	-	-	-	-	-	-	100	100	18,692	-
2850012_C001_2500_0000000 - SICCS Conferences	3,000	35,000	-	-	1,000	2,000	170	27,102	30,272	7,728	-
DEPT_285 - School of Informatics, Cyber S	404,396	743,545	1,130,308	310,030	49,000	498,250	399,367	593,837	1,850,484	427,765	5
2660160_B001_2400_0000000 - Generated Overhead - Me F2400	101,653	33,000	-	-	-	300	37	20,530	20,867	113,786	-
2660240_A001_2200_0000000 - F2200 Mechanical Engr Class F	(1,162)	253	-	-	-	-	-	-	-	(909)	-
2660260_A001_2500_0000000 - Machine Shop F2500	22	2,000	-	-	-	-	-	1,800	1,800	222	-
2660291_D005_2400_0000000 - F2400 ME Faculty Startup	32,719	-	-	-	-	-	0	-	0	32,718	-
2660300_A001_2500_0000000 - ME Summer Over Attainment F25	124,614	-	34,500	-	2,000	1,000	274	12,908	16,182	142,932	-
2660330_A001_2500_0000000 - Master Of Engineering P F2500	3,005	-	-	-	-	-	-	200	200	2,805	-
2660370_A001_2200_0000000 - F2200 ME Undergraduate Progra	242,146	351,154	83,143	168,000	15,000	169,500	119,639	22,185	494,325	182,118	3
2660371_A001_2200_0000000 - ME Graduate Program Fees	9,675	9,675	-	-	-	-	-	3,050	3,050	16,300	-
2660381_D005_2500_0000000 - ME Foundation Clearing	1	45,424	-	-	1,500	1,500	222	42,202	45,424	1	-
2660510_I010_4800_0000000 - Rheometer Serv Ctr Ops	1,250	4,000	-	-	-	-	-	2,200	2,200	3,050	-
2660511_B001_2500_0000000 - Rheometer Serv Ctr Diff	400	500	-	-	-	-	-	100	100	800	-
2660512_B001_2500_0000000 - Rehometer Serv Ctr Depr	-	150	-	-	-	-	-	-	-	150	-
DEPT_292 - Mechanical Engineering	514,321	446,156	117,643	168,000	18,500	172,300	120,172	105,175	584,148	493,972	3
2660170_B001_2400_0000000 - Generated Overhead - Ce F2400	29,411	5,000	-	-	-	1,500	66	4,851	6,417	27,994	-
2660180_A001_2500_0000000 - CECMEE Summer Over Attainment	6,809	-	36,450	-	20,000	-	5,040	6,760	31,800	11,459	-
2660200_A001_2200_0000000 - F2200 CM Class Fees F2500	(106)	221	-	-	-	-	-	-	-	115	-
2660220_A001_2200_0000000 - F2200 D4P Class Fees F2500	-	50	-	-	-	-	-	-	-	50	-
2660360_A001_2200_0000000 - F2200 Undergraduate CENE Prgm	144,987	177,132	40,374	18,091	48,000	60,000	23,277	60,987	210,355	152,138	0
2660361_A001_2200_0000000 - CENE Graduate Program Fees	9,675	9,675	-	-	1,000	-	252	5,334	6,586	12,764	-
2660365_A001_2200_0000000 - F2200 Undergrad CM Program Fee	(6,893)	120,811	24,737	141,189	-	-	53,160	4,800	199,149	(60,494)	2
2660380_D005_2500_0000000 - CECMEE Foundation Clearin F25	(0)	97,000	-	-	20,000	-	2,520	74,180	96,700	300	-
2660410_A001_2500_0000000 - M Admin Student Fee F2500	13,220	-	-	-	-	-	-	900	900	12,320	-
2660470_I009_4800_0000000 - Engineering Interdepart F4800	29,320	-	-	-	-	-	-	400	400	28,920	-
DEPT_291 - Civil Eng, Const & Env Eng	226,192	410,120	101,561	159,280	89,000	61,500	84,315	158,213	552,307	185,566	2
BRANCH_260 - College of Eng, Info & ApplSci	1,649,900	2,561,745	2,191,094	717,155	411,750	803,330	720,863	1,482,031	4,135,129	2,267,610	11
2720010_A001_2500_0000000 - Grand Canyon Semester F2500	6,927	143,584	-	-	36,000	-	4,536	104,018	144,554	5,957	-
DEPT_272 - Grand Canyon Semester	6,927	143,584	-	-	36,000	-	4,536	104,018	144,554	5,957	-
3770010_A001_2500_0000000 - University Honors Progr F2500	9,860	13,000	14,620	-	8,000	-	1,008	21,132	30,140	7,340	-

3770070_A001_2200_0000000 - F2200 Honors Program Fees F250	70,314	780,000	(300,000)	225,368	-	62,000	101,507	73,771	462,646	87,669	5
DEPT_377 - University Honors Program	80,175	793,000	(285,380)	225,368	8,000	62,000	102,515	94,903	492,786	95,009	5
BRANCH_272 - Honors College	87,102	936,584	(285,380)	225,368	44,000	62,000	107,051	198,921	637,340	100,966	5
3000060_B001_2400_0000000 - Ovhd-Applied Indgns Stu F2400	24,295	-	-	-	750	-	95	1,750	2,594	21,701	-
3000070_C001_2500_0000000 - Applied Indgns Studies F2500	3,903	852	7,000	-	-	2,000	337	6,918	9,255	2,500	-
DEPT_300 - Applied Indiginous Studies Prg	28,198	852	7,000	-	750	2,000	432	8,668	11,849	24,201	-
3010020_B001_2400_0000000 - F2400 Bilby Center	14,788	50	-	-	-	1,500	35	1,936	3,471	11,367	-
3010035_B002_2500_0000000 - ANT Research Support	310	60	-	-	-	-	-	365	365	5	-
3010060_B001_2400_0000000 - Generated Overhead - An F2400	3,450	2,500	-	-	500	150	75	2,361	3,086	2,863	-
3010080_B002_2200_0000000 - F2200 Residual Funds Ach Surv	-	50	-	-	-	-	-	40	40	10	-
3010090_A001_2200_0000000 - F2200 Anrhtplgy Field Trip Cl	2,685	2,000	-	-	-	-	-	2,650	2,650	2,035	-
3010100_A001_2200_0000000 - F2200 Physical Anthropology L	1,100	1,200	-	-	-	-	-	1,500	1,500	800	-
3010110_D005_2500_0000000 - BIO-Anthro Lab Projects F2500	4,574	-	-	-	-	-	-	2,200	2,200	2,374	-
3010120_D005_2500_0000000 - Anthropology Faculty Dv F2500	27,652	9,507	30,000	7,301	5,250	6,700	3,211	27,572	50,034	17,126	0
3010126_D005_2500_0000000 - Hays-Gilpin Research F2500	8,019	50	-	-	-	-	-	-	-	8,069	-
3010127_D005_2500_0000000 - Madden Student Support	41	10,500	-	-	-	-	-	10,500	10,500	41	-
3010130_A001_2200_0000000 - F2200 Anthropology Computer L	2,300	1,900	-	-	-	-	-	4,025	4,025	175	-
3010140_A001_2200_0000000 - F2200 Archaeology Cls Materia	6,045	7,500	-	-	-	-	-	12,925	12,925	620	-
3010150_B002_2500_0000000 - CO Plt Agrctrl Origins F2500	28	-	-	-	-	-	-	-	-	28	-
DEPT_301 - Anthropology	70,991	35,317	30,000	7,301	5,750	8,350	3,322	66,074	90,796	45,512	0
3030020_E002_2500_0000000 - Forensics	4,335	5,365	-	-	-	-	-	2,700	2,700	7,000	-
3030030_D005_2500_0000000 - School Of Communication F2500	8,337	-	-	-	-	-	-	1,250	1,250	7,087	-
3030040_E002_2500_0000000 - Cablecast	180	-	-	-	-	-	-	-	-	180	-
3030050_E002_2500_0000000 - KJAK - AM	710	-	2,750	-	-	-	-	3,460	3,460	-	-
3030070_I010_4700_0000000 - VR Svc Center - Main	692	30,000	-	-	-	5,000	110	19,900	25,010	5,682	-
3030071_C001_2500_0000000 - VR Svc Center - Differential	1,342	6,510	-	-	-	500	11	2,572	3,083	4,769	-
3030100_B001_2400_0000000 - F2400 COM Generated Overhead F	1,380	5	-	-	-	-	-	1,300	1,300	85	-
3030110_A001_2500_0000000 - Schl Of Communication-S F2500	963	25,000	225,000	22,639	84,000	25,005	31,849	67,476	230,969	19,994	0
3030120_A001_2200_0000000 - F2200 Journalism Lab Fees F250	15,803	33,551	-	-	2,490	6,500	600	21,806	31,395	17,959	-
3030130_A001_2200_0000000 - F2200 Broadcast Lab Fees F2500	12,778	47,817	-	-	1,500	18,050	800	26,000	46,350	14,245	-
3030131_A001_2200_0000000 - IndpndntFllmmakingProgramFees	327	113,400	-	-	-	-	-	113,250	113,250	477	-
3030140_A001_2200_0000000 - F2200 Communications Coop F250	20	20	-	-	-	-	-	30	30	10	-
3030150_A001_2200_0000000 - F2200 Advrtsng & Pbl Rltn Cla	5,470	-	-	-	-	200	23	2,607	2,830	2,640	-
3030160_A001_2200_0000000 - F2200 Photography Class Fees F	4	32,165	-	-	1,800	3,500	304	26,340	31,944	225	-
3030190_D005_2500_0000000 - Equipment Late Fee F2500	7,447	4,200	-	-	-	-	-	7,200	7,200	4,447	-
3030230_A001_2200_0000000 - F2200 Speech Communication-Co	(3,852)	6,300	-	-	-	1,200	26	1,220	2,446	2	-
3030240_A001_2200_0000000 - F2200 Merchandising Prgm Clas	1,644	1,340	-	-	-	-	-	2,060	2,060	924	-
3030250_A001_2200_0000000 - F2200 Visual Communication Cl	214	41,155	-	-	-	15,000	330	25,950	41,280	89	-
3030251_C001_2500_0000000 - Native American Bradcas F2500	352	16,000	-	-	1,200	500	450	13,700	15,850	502	-
3030252_A001_2200_0000000 - Visual Comm Program Fees	39,202	48,916	-	-	2,500	-	315	85,190	88,005	113	-
3030300_I010_4700_0000000 - Student Media Center F4700	12,507	36,000	75,000	-	-	25,000	8,140	9,350	42,490	81,018	-
3030220_D005_2500_0000000 - Schl Of Cmmncnns-Royalt F2500	2,442	-	-	-	-	-	-	-	-	2,442	-
3030255_D005_2500_0000000 - KPNX Rent F2500	756	-	-	-	-	-	-	-	-	756	-
DEPT_303 - School Of Communication	113,054	447,744	302,750	22,639	93,490	100,455	42,958	433,360	692,902	170,646	0
3040060_B001_2400_0000000 - F2400 Generated Overhead - Cr	4,865	-	-	-	1,500	-	300	2,955	4,755	110	-
3040080_D005_2500_0000000 - Criminal Justice Fac De F2500	0	-	85,601	10,287	30,000	4,000	6,739	24,506	75,532	10,069	0
3040090_A001_2200_0000000 - F2200 Fieldwork Experience F25	710	640	-	-	-	500	30	200	730	620	-
DEPT_304 - Criminal Justice	5,575	640	85,601	10,287	31,500	4,500	7,069	27,661	81,017	10,799	0
3050040_C001_2500_0000000 - AmeriCorps Cash Match Fund	101,663	40,000	-	20,435	30,000	4,000	12,171	15,801	82,407	59,256	0
3050041_C001_2500_0000000 - Alternatives to Managing Pain	0	54,342	-	33,668	150	-	13,524	3,000	50,342	4,000	1
3050060_B001_2400_0000000 - F2400 Generated Overhead F2400	59,226	25,000	-	19,036	150	1,650	15,350	15,980	52,166	32,059	0
3050070_C001_2500_0000000 - SBS Community Connecto F2500	148	150	-	-	-	-	-	130	130	168	-
3050080_C001_2500_0000000 - CSI NAU Vista Project	18,181	86,000	-	31,905	7,500	100	10,629	42,353	92,487	11,694	1
DEPT_305 - Civic Service Institute	179,218	205,492	-	105,043	37,800	5,750	51,675	77,264	277,532	107,178	2
3060060_A001_2500_0000000 - Ethnic Studies Summer F2500	46	1,300	27,500	10,556	-	8,500	9,104	11,798	39,958	(11,112)	0
DEPT_306 - Ethnic Studies	46	1,300	27,500	10,556	-	8,500	9,104	11,798	39,958	(11,112)	0
3070060_B001_2400_0000000 - Generated Overhead - Ge F2400	5,920	2,000	-	-	2,500	-	315	1,535	4,350	3,570	-
3070070_A001_2500_0000000 - Geography Special Activ F2500	16,122	4,000	29,000	7,526	-	8,000	3,247	23,086	41,858	7,264	0
3070100_A001_2200_0000000 - F2200 Class Fees Prm F2500	358	17,765	-	-	-	-	-	18,100	18,100	23	-
3070110_A001_2500_0000000 - Gis Certificate Program F2500	18,316	-	-	-	-	-	900	900	900	17,416	-
3070120_A001_2200_0000000 - F2200 Prtp/Nps Training F2500	5,344	157,372	-	32,899	10,000	1,500	15,543	100,010	159,951	2,765	1
3070130_A001_2200_0000000 - F2200 GGR/PL Class Fees F2500	21,925	27,127	-	-	1,000	3,000	250	11,415	15,665	33,387	-
DEPT_307 - Geography	67,985	208,264	29,000	40,425	13,500	12,500	19,354	155,045	240,825	64,424	1
3080040_A001_2200_0000000 - F2200 IHD AT Course Fees	275	1,250	-	-	-	-	-	1,525	1,525	-	-
3080060_B002_2400_0000000 - IHD Generated Overhead	338,105	-	-	66,550	8,000	2,000	26,384	22,699	125,632	212,472	1
3080070_C001_2500_0000000 - Positive Behavior Suppo F2500	7,454	500	-	-	-	150	3	4,272	4,425	3,529	-
3080080_C001_2500_0000000 - F2500 Ihd General Operating F2	76,373	20	-	-	5,000	-	857	9,416	15,273	61,121	-
3080090_A001_2500_0000000 - Ihd Conferences/Worksho F2500	6,733	3,500	-	-	-	-	-	859	859	9,374	-
3080140_I010_4700_0000000 - Assistive Tecnology Lab F4700	3,549	2,000	-	-	-	750	17	1,836	2,602	2,947	-
3080150_I010_4700_0000000 - Ihd E-Business F4700	87,407	70,000	-	-	-	-	-	57,600	57,600	99,807	-

DEPT_308 - Institute For Human Developmnt	519,896	77,270	-	66,550	13,000	2,900	27,260	98,206	207,916	389,250	1
3090060_A001_2500_0000000 - SUS Summer F2500	3	40,000	17,001	-	-	40,000	880	10,310	51,190	5,814	-
3090070_A001_2500_0000000 - Mstrs Of Lbrl Sids Clas F2500	2,457	1,200	-	-	-	-	-	850	850	2,807	-
DEPT_309 - Mstr Of Liberal Studies Prgm)	2,018	41,642	17,001	-	-	40,000	880	11,160	52,040	8,620	-
3120061_B002_2500_0000000 - Liebert Start Up	45,639	-	-	-	4,500	500	1,128	34,134	40,262	5,377	-
3120070_D005_2500_0000000 - POL Faculty Dvlpmnt F2500	(0)	12,000	46,803	15,418	2,500	2,500	6,589	16,916	43,923	14,879	0
3120080_A001_2200_0000000 - F2200 Master of Admin Program	(16,144)	-	-	-	-	-	-	-	-	(16,144)	-
3120085_A001_2200_0000000 - F2200 MPA Program Fees	473	7,500	-	-	3,000	-	378	3,000	6,378	1,595	-
3120090_A001_2200_0000000 - F2200 Class Fees POS 378 F2500	-	150	-	-	-	-	-	150	150	-	-
3120100_A001_2200_0000000 - F2200 Class Fees POS 120 F2500	1,338	14,400	-	-	-	9,000	222	6,516	15,738	-	-
3120110_A001_2200_0000000 - F2200 Class Fees POS 110 F2500	883	10,620	-	-	-	8,000	200	3,267	11,467	36	-
DEPT_312 - Political Science	32,189	44,670	46,803	15,418	10,000	20,000	8,517	63,983	117,918	5,744	0
3130060_B001_2400_0000000 - Generated Overhead - Psy ScF24	46,379	15,000	-	-	1,500	-	200	21,440	23,140	38,239	-
3130080_A001_2200_0000000 - F2200 Psychology Sci Class Fee	1,660	1,500	-	-	-	-	-	3,025	3,025	135	-
3130090_A001_2200_0000000 - F2200 PSY Sci Course Fees Rm 1	(1,920)	-	-	-	-	-	-	-	-	(1,920)	-
3130100_D005_2500_0000000 - Psychology SciFaculty Dvlp F25	1,000	600	61,000	-	5,250	10,000	1,582	34,739	51,570	11,030	-
3130105_C001_2500_0000000 - Psychology Science Conferences	947	10	-	-	-	-	-	80	80	877	-
DEPT_313 - Psychological Sciences	48,066	17,110	61,000	-	6,750	10,000	1,782	59,284	77,815	48,361	-
3140010_D005_2500_0000000 - Social & Behavioral Sci F2500	25,938	2,300	-	-	-	-	-	5,850	5,850	22,388	-
3140070_B001_2400_0000000 - Generated Overhead - Sb F2400	958	92,000	-	-	35,000	44,000	16,698	44,156	139,854	(46,896)	-
3140080_A001_2500_0000000 - S B S Summer F2500	160,497	4,000	786,932	109,444	82,000	173,000	103,179	257,872	725,495	225,934	2
3140090_A001_2200_0000000 - F2200 Class Fees Sbs F2500	21,256	-	-	-	-	-	-	-	-	21,256	-
3140100_C001_2500_0000000 - Retired Senior Voluntee F2500	3,943	600	-	-	-	-	-	1,295	1,295	3,248	-
3140110_C001_2500_0000000 - Sbs Foster Grandparent F2500	(0)	10,000	-	-	-	3,000	170	3,155	6,325	3,675	-
3140130_D005_2500_0000000 - Northern AZ Reg Geronto F2500	119	1,200	-	-	-	-	-	1,125	1,125	194	-
3140190_I009_4800_0000000 - Duplicating-Social & Be F4800	(6,483)	20,000	-	-	-	-	-	13,500	13,500	17	-
DEPT_314 - College Of Social & Beh Sci	206,226	130,100	786,932	109,444	117,000	220,000	120,047	326,953	893,444	229,814	2
3150060_B001_2400_0000000 - F2400 Generated Overhead - Ss	69	150	-	-	-	-	-	50	50	169	-
3150080_D005_2500_0000000 - S & Social Wk Faculty D F2500	25	2,000	84,000	72,796	5,880	24,000	31,965	16,691	151,332	(65,307)	1
3150090_A001_2200_0000000 - F2200 Fieldwork Experience F25	(27)	-	-	-	-	-	-	-	-	(27)	-
3150100_B002_2500_0000000 - Laboratory for Applied F2500	2,673	10	-	-	-	-	-	180	180	2,503	-
3150070_A001_2500_0000000 - Sociology Intership & R F2500	27	-	-	-	-	-	-	-	-	27	-
DEPT_315 - Sociology & Social Work	2,768	2,160	84,000	72,796	5,880	24,000	31,965	16,921	151,562	(62,634)	1
3160010_D005_2500_0000000 - Ifwd Aztec Lab F2500	3,442	-	-	-	-	250	6	879	1,134	2,308	-
DEPT_316 - Vocational Education	3,442	-	-	-	-	250	6	879	1,134	2,308	-
3170060_A001_2500_0000000 - Womens Studies Summer F2500	(0)	500	8,161	-	-	2,500	55	3,926	6,481	2,180	-
DEPT_317 - Women's And Gender Studies	(0)	500	8,161	-	-	2,500	55	3,926	6,481	2,180	-
3180010_C001_2500_0000000 - Family Violence Institute	(45,815)	-	-	20,594	-	-	15,000	700	36,294	(82,108)	0
3180030_B002_2400_0000000 - FVI Research Support	66,419	58,000	-	(0)	2,500	5,000	425	255	8,180	116,239	-
DEPT_318 - Family Violence Institute	20,604	58,000	-	20,594	2,500	5,000	15,425	955	44,474	34,130	0
3190010_D005_2500_0000000 - Social Work	19,944	100	22,701	-	-	3,200	70	22,459	25,729	17,016	-
3190020_A001_2200_0000000 - F2200 Social Work Class Fees	3,316	19,796	-	-	10,000	-	1,789	10,096	21,885	1,227	-
3190025_A001_2200_0000000 - F2200 Social Work MSW Program	58,763	144,000	-	-	75,000	20,000	12,390	36,300	143,690	59,073	-
3190030_B001_2400_0000000 - Generated Overhead - Social Wo	93,354	13,000	-	-	5,000	100	1,000	12,596	18,697	87,657	-
DEPT_319 - Social Work	175,377	176,896	22,701	-	90,000	23,300	15,250	81,451	210,001	164,974	-
BRANCH_250 - College of Social & Behavioral	1,475,654	1,447,957	1,508,449	481,052	427,920	490,005	355,099	1,443,587	3,197,663	1,234,397	8
3400010_D006_2500_0000000 - AT Symposiums F25	4,759	1,100	-	-	150	-	34	1,685	1,869	3,990	-
3400015_A001_2500_0000000 - Athletic Training Expansion	26,331	-	50,000	-	-	-	-	73,243	73,243	3,088	-
3400020_A001_2200_0000000 - F2200 ATP MS Program Fee	12,174	40,000	-	-	11,000	6,500	1,529	18,695	37,724	14,450	-
3400030_B002_2400_0000000 - Generated Overhead - ATP	1,404	-	-	-	-	-	-	1,350	1,350	54	-
3400070_A001_2200_0000000 - F2200 Athl Train Prog Class F	-	7,000	-	-	-	-	-	6,200	6,200	800	-
DEPT_340 - Athletic Training Program	44,669	48,100	50,000	-	11,150	6,500	1,563	101,173	120,386	22,383	-
3410020_B002_2500_0000000 - CSD Research Audiology	119,098	-	-	-	15,766	-	3,328	536	19,630	99,468	-
3410030_B002_2500_0000000 - Infant Perception Research Lab	22,932	-	-	-	-	-	-	-	-	22,932	-
3410031_B002_2400_0000000 - Generated Overhead - CSD	36,745	750	750	-	-	5,000	110	3,770	8,880	29,365	-
3410060_A001_2500_0000000 - COMM SCI & DISORDERS SU F2500	414,332	1,600	320,000	328,151	16,350	39,500	105,571	63,056	552,628	183,304	3
3410065_A001_2200_0000000 - F2200 CSD Program Fees F2500	219,940	121,140	-	-	60,000	7,250	8,784	62,587	138,621	202,459	-
3410070_A001_2500_0000000 - COMM SCI & DISORDERS CL F2500	71,787	263,000	25,000	76,891	50,000	400	45,666	156,728	329,685	30,103	2
3410040_C001_2500_0000000 - CSD Community Events	849	-	-	-	-	-	-	200	200	649	-
DEPT_341 - Communication Science Disorder	885,683	386,490	345,750	405,043	142,116	52,150	163,458	286,876	1,049,643	568,280	5
3420010_A001_2500_0000000 - Dental Hygiene Operatio F2500	11,126	20,500	24,000	-	3,000	-	378	36,102	39,480	16,146	-
3420030_B002_2400_0000000 - Generated Overhead - DHY	15,713	-	-	-	1,000	-	126	8,034	9,160	6,553	-
3420060_E002_2500_0000000 - Dental Hygiene Kit Fees F2500	1,056	-	-	-	-	-	-	-	-	1,056	-
3420080_A001_2200_0000000 - F2200 Dental Hygiene Program	67,654	120,000	-	20,150	10,000	-	9,368	92,025	131,543	56,111	1
3420090_A001_2500_0000000 - Dental Hygiene Clinic F2500	8,749	50,000	-	-	20,000	-	2,520	29,380	51,900	6,849	-
DEPT_342 - Dental Hygiene	104,297	190,500	24,000	20,150	34,000	-	12,392	165,541	232,083	86,714	1
3430070_B001_2400_0000000 - CHHS INDIRECT COST RECO F2400	141,192	65,000	-	-	5,000	1,000	335	32,204	38,539	167,654	-
3430075_B001_2400_0000000 - CHHS PI Indirect Cost Recovery	69,197	10,750	(10,750)	-	-	-	-	15,000	15,000	54,197	-
3430080_A001_2500_0000000 - CHHS Summer Over Attain F2500	619,848	200	372,900	88,308	20,000	61,000	57,902	147,756	374,967	617,981	2
DEPT_343 - Health And Human Services	830,237	75,950	362,150	88,308	25,000	62,000	58,237	194,960	428,505	839,832	2

3450031_B002_2400_0000000 - Generated Overhead - HPE	55,246	9,000	9,000	-	5,000	4,000	718	13,106	22,824	50,422	-
3450040_A001_2200_0000000 - F2200 UG Nutrition Program Fee	1,305	12,000	-	-	400	1,000	72	9,548	11,020	2,285	-
3450041_A001_2200_0000000 - F2200 MPH Health Promotion Pro	21,983	9,000	-	-	-	-	-	5,500	5,500	25,483	-
3450042_A001_2200_0000000 - F2200 MPH Nutrition Program Fe	21,038	14,000	-	-	-	500	11	6,987	7,498	27,540	-
3450043_A001_2200_0000000 - F2200 UG Public Health Program	40,865	15,000	-	-	1,000	3,000	192	13,996	18,188	37,677	-
3450044_A001_2200_0000000 - F2200 Fitness Wellness Program	9,496	14,000	-	-	1,000	1,000	148	14,068	16,216	7,280	-
3450060_A001_2500_0000000 - HEALTH SCI SUM OVER ATT F2500	18,746	5,000	145,000	-	32,000	38,000	10,358	42,380	122,738	46,008	-
3450070_C001_2500_0000000 - Community Continuing Edu F2500	200	400	-	-	-	-	-	380	380	220	-
3450100_D007_2500_0000000 - FIT F2500	35,203	5,000	-	-	1,000	-	126	7,564	8,690	31,513	-
3450110_A001_2200_0000000 - F2200 Health Sciences Class F	6,455	4,000	-	-	-	-	-	6,500	6,500	3,955	-
3450120_A001_2200_0000000 - FIT Class fees F22	229,180	300,000	(72,720)	63,460	1,000	8,000	30,358	177,464	280,282	176,178	1
DEPT_345 - Health Prmtn & Exercise Scncs	439,717	387,400	81,280	63,460	41,400	55,500	41,984	297,492	499,836	408,561	1
3460030_B002_2400_0000000 - Generated Overhead - NUR	4,944	-	-	-	-	-	-	3,275	3,275	1,669	-
3460060_A001_2500_0000000 - Nursing Computer Lab F2500	7,647	15	-	-	-	-	-	5,055	5,055	2,607	-
3460070_A001_2200_0000000 - F2200 RN-BSN/CEP Program Fees	179,216	73,684	-	37,500	5,000	-	15,711	27,645	85,856	167,044	1
3460080_D005_2500_0000000 - NURSING LEGISLATIVE APP F2500	26,257	90,000	-	46,008	-	-	15,168	1,564	62,740	53,517	1
3460090_A001_2200_0000000 - F2200 Nursing (MS) Program Fe	275,363	95,559	-	44,263	-	-	19,208	41,605	105,076	265,846	1
3460100_A001_2200_0000000 - F2200 Nursing (Trad) Program	84,661	375,480	-	47,916	15,000	10,000	27,812	267,979	368,707	91,434	1
3460110_A001_2200_0000000 - F2200 Nursing (ACC) Program F	12,491	61,920	-	24,514	1,000	-	11,549	36,367	73,431	980	0
3460115_A001_2200_0000000 - F2200 DNP Program Fees F2500	10,688	5,500	-	-	8,500	-	2,412	4,789	15,701	487	-
3460120_A001_2500_0000000 - NURSING SUMMER OVER ATT F2500	80,652	100	38,500	-	-	-	-	17,220	17,220	102,032	-
DEPT_346 - Nursing	681,920	702,258	38,500	200,201	29,500	10,000	91,861	405,500	737,062	685,616	4
3470010_D005_2500_0000000 - Physician Assistant Stu F2500	13,887	100	435,000	-	-	-	-	446,032	446,032	2,955	-
3470030_B002_2400_0000000 - Generated Overhead - PAS	7,028	-	-	-	-	-	-	2,000	2,000	5,028	-
DEPT_347 - Physician Assistant Studies	20,915	100	435,000	-	-	-	-	448,032	448,032	7,983	-
3480010_D005_2500_0000000 - Physical Therapy F2500	2,585	100	-	-	-	-	-	1,400	1,400	1,285	-
3480015_D005_2500_0000000 - Physical Therapy Expansion	3,694	500	120,000	-	-	-	-	125,478	125,478	(1,284)	-
3480030_B002_2400_0000000 - Generated Overhead - PHT	5,194	1,000	1,000	-	-	-	-	3,000	3,000	4,194	-
3480060_D007_2500_0000000 - PHYSICAL THERAPY SUM OA F2500	46,721	3,100	140,000	-	3,500	-	441	84,619	88,560	101,261	-
3480120_A001_2500_0000000 - PHYSICAL THERAPY Revenue F2500	(0)	-	225,000	-	-	-	(0)	223,780	223,780	1,220	-
DEPT_348 - Physical Therapy	58,194	4,700	486,000	-	3,500	-	441	438,277	442,218	106,676	-
3500010_D005_2500_0000000 - Occupational Therapist Studies	136,538	23,000	5,000	-	-	-	0	130,500	130,500	34,038	-
DEPT_350 - CHHS Occupational Therapy	136,538	23,000	5,000	-	-	-	0	130,500	130,500	34,038	-
3510010_B001_2400_0000000 - Generated Overhead ? CHER	742,537	304,000	-	-	-	500	37	1,917	2,454	1,044,084	-
3510010_B001_2500_0000000 - Center for Health Equity Resea	(0)	400	-	-	-	-	-	400	400	(0)	-
DEPT_351 - Center for Health Equity Resea	742,537	304,400	-	-	-	500	36	2,317	2,853	1,044,084	-
BRANCH_265 - College of Health and Human Se	3,944,706	2,122,898	1,827,680	777,162	286,666	186,650	369,971	2,470,669	4,091,118	3,804,166	12
3600060_D005_2500_0000000 - Grad Presidential Fellowship	-	-	378,000	-	-	-	-	367,025	367,025	10,975	-
3600070_E002_2500_0000000 - Graduate Asst Health In F2500	(7,005)	-	-	-	-	-	-	-	-	(7,005)	-
3600080_D005_2500_0000000 - Graduate Tuition Remiss F2500	4,989	-	-	-	-	-	-	-	-	4,989	-
3600090_D006_2200_0000000 - F2200 Graduate Events/Awards	272,829	170,000	-	41,160	-	-	16,388	99,599	157,147	285,682	1
3600100_E001_2200_0000000 - F2200 Graduate Student Govern	25,645	58,000	-	-	400	2,500	105	79,856	82,861	784	-
3600110_E002_2200_0000000 - F2200 Grad Service & Support F	120,342	130,000	-	-	-	2,500	396	227,585	230,481	19,861	-
DEPT_360 - Graduate Office	416,801	358,000	378,000	41,160	400	5,000	16,889	774,065	837,514	315,286	1
BRANCH_273 - Graduate College	416,801	358,000	378,000	41,160	400	5,000	16,889	774,065	837,514	315,286	1
3640030_B002_2400_0000000 - Library Generated Overhead	4,202	-	-	-	-	-	-	-	-	4,202	-
3640060_D001_2500_0000000 - F2500 F2200 Library Fines & La	56,394	20,000	-	-	-	-	-	28,910	28,910	47,484	-
3640070_D001_2500_0000000 - Special Collections & A F2500	23,240	15,000	-	-	-	-	-	10,234	10,234	28,006	-
3640080_D001_2500_0000000 - Library Patron Printing F2500	49,884	15,000	-	-	-	2,000	44	15,105	17,149	47,735	-
3640100_D001_2500_0000000 - Library Foundation Acco F2500	14,038	40,000	-	-	1,500	-	189	34,551	36,240	17,798	-
3640150_I009_4800_0000000 - Library Media Center F4800	41,882	8,000	-	-	-	4,000	88	5,845	9,933	39,949	-
DEPT_364 - Cline Library	189,641	98,000	-	-	1,500	6,000	321	94,645	102,466	185,175	-
BRANCH_275 - Cline Library	189,641	98,000	-	-	1,500	6,000	321	94,645	102,466	185,175	-
3660070_D006_2500_0000000 - Ombuds Program F2500	2,642	-	-	-	-	-	-	1,500	1,500	1,142	-
DEPT_366 - Vice Provost For Academic Pers	2,642	-	-	-	-	-	-	1,500	1,500	1,142	-
3670080_D007_2500_0000000 - Academic Profession Dev F2500	18,610	-	-	-	-	-	-	18,000	18,000	610	-
DEPT_367 - Office For Professional Devel	18,610	-	-	-	-	-	-	18,000	18,000	610	-
BRANCH_283 - Vice Provost for Academic Pers	21,252	-	-	-	-	-	-	19,500	19,500	1,752	-
3720010_D005_2500_0000000 - Curriculum and Assessment	2,000	-	-	-	-	-	-	-	-	2,000	-
3720060_D005_2500_0000000 - AACU/NAU Ribrics F2500	1,255	-	-	-	-	-	-	-	-	1,255	-
DEPT_372 - Department Of Assessment	3,255	-	-	-	-	-	-	-	-	3,255	-
3750025_E003_2500_0000000 - Boundaryless Lab	128,937	-	-	-	-	-	-	15,350	15,350	113,587	-
3750030_D005_2500_0000000 - VP Teach Learn Dsgn Assess	22,004	-	-	-	-	-	-	-	-	22,004	-
3750040_D009_2500_0000000 - First Yr Learning Initiative	1,354	-	-	-	-	-	-	-	-	1,354	-
DEPT_375 - Teaching, Lrning Dsgn, Assmnt	152,295	-	-	-	-	-	-	15,350	15,350	136,945	-
BRANCH_290 - VP Teaching, Lrn Dsgn, & Assmnt	155,549	-	-	-	-	-	-	15,350	15,350	140,199	-
3780074_B002_2400_0000000 - F2400 Hooper Undergraduate Res	-	-	90,000	-	-	50,000	1,100	38,900	90,000	-	-
3780130_D009_2500_0000000 - Jack's Planner F2500	30,570	-	-	18,929	-	-	6,277	10,644	35,849	(5,279)	0
DEPT_378 - Undergraduate Retention	30,571	-	90,000	18,929	-	50,000	7,377	49,544	125,849	(5,279)	0
3800010_E006_2500_0000000 - Registrars Office F2500	-	-	952,692	642,139	7,997	-	280,451	22,105	952,692	0	13

3800060_E006_2500_0000000 - F2500 F2200 Transcript Process	157,730	460,000	(57,650)	340,512	-	-	115,849	73,577	529,938	30,143	8
DEPT_380 - Registrars Office	157,730	460,000	895,042	982,650	7,997	-	396,300	95,682	1,482,629	30,143	21
3840015_D005_2500_0000000 - Undergraduate Research Symposi	13,933	-	-	-	-	-	-	8,500	8,500	5,433	-
3840029_B002_2400_0000000 - Generated Overhead VPAA	10,812	700	-	-	-	2,000	69	68	2,137	9,375	-
3840040_D003_2500_0000000 - Professional Education Program	24,716	9,000	-	-	-	-	-	-	-	33,716	-
3840045_D005_2500_0000000 - Prof Ed Prg Data Mgmt Project	56,147	-	-	36,050	-	-	11,363	10,226	57,638	(1,491)	1
3840110_D007_2500_0000000 - VPAA Local	28,020	-	-	-	-	-	-	-	-	28,020	-
3840115_A001_2200_0000000 - F2200 PEP Student Teaching Fee	1,166	186,000	-	-	-	-	-	186,041	186,041	1,125	-
DEPT_384 - Vice Provost for Acadmc Affair	134,794	195,700	-	36,050	-	2,000	11,432	204,835	254,316	76,177	1
BRANCH_285 - Vice Provost for Academic Affa	323,095	655,700	985,042	1,037,629	7,997	52,000	415,109	350,060	1,862,796	101,041	22
3900010_E002_2500_0000000 - Internl Student Svcs & F2500	-	349,000	1,062,080	674,513	21,800	6,000	253,423	455,344	1,411,080	0	12
3900015_E002_2500_0000000 - Intl House & Pavilion	(0)	-	286,523	180,300	-	20,000	74,894	11,328	286,522	0	3
3900025_D005_2500_0000000 - Interdisciplinary Global Prog	-	-	306,681	163,884	41,650	-	62,949	38,198	306,681	(0)	2
3900040_E005_2500_0000000 - Intl Admissions & Recruitment	-	-	660,844	388,000	-	-	106,652	166,192	660,844	(0)	6
3900050_D005_2500_0000000 - Strategic Global Initiatives	-	-	260,822	135,960	3,000	12,500	41,252	68,110	260,822	0	2
3900060_A001_2500_0000000 - Faculty-Led Progs: Stud F2500	110,052	150,000	100,000	12,985	54,000	-	18,333	184,478	269,796	90,255	0
3900065_E002_2200_0000000 - F2200 Faculty-Led Programs Oth	5,997	24,000	-	-	-	-	-	22,000	22,000	7,997	-
3900080_D005_2500_0000000 - Global Learning Initiat F2500	-	-	26,595	18,576	-	-	6,687	1,332	26,595	0	0
3900090_A001_2500_0000000 - F2500 F2200 Education Abroad	-	60,000	786,292	396,459	-	6,000	148,300	295,534	846,292	(0)	7
3900095_E002_2500_0000000 - Education Abroad Other Revenue	41,125	140,000	-	-	-	-	-	140,000	140,000	41,125	-
3900100_A001_2500_0000000 - F2500 F2200 China Initiatives	(0)	-	1,578,211	407,805	30,000	6,000	148,716	985,689	1,578,210	0	5
3900105_E002_2500_0000000 - China Initiatives Other Revenu	-	868,000	-	-	-	-	-	868,000	868,000	-	-
3900110_A001_2500_0000000 - F2500 F2200 NAU Spanish Progra	-	-	113,589	51,942	-	-	26,606	35,041	113,589	0	1
3900115_E002_2500_0000000 - NAU Spanish Other Revenue	-	50,000	-	-	-	-	-	50,000	50,000	-	-
DEPT_390 - International Studies	157,174	1,641,000	5,181,637	2,430,424	150,450	50,500	887,813	3,321,245	6,840,432	139,379	38
2050140_A001_2200_0000000 - F2200 Program In Intensive En	0	600,000	-	248,253	10,000	140,500	189,374	84,863	672,990	(72,990)	5
2050141_D005_2500_0000000 - PIE Local	0	2,000	-	-	-	-	-	2,000	2,000	0	-
2050150_C001_2200_0000000 - F2200 Pie Short Term Programs	(0)	80,000	-	-	6,500	-	10,902	2,221	19,623	60,377	-
DEPT_392 - Program for Intensive English	1	682,000	-	248,253	16,500	140,500	200,277	89,084	694,613	(12,613)	5
BRANCH_293 - Vice Provost for International	157,174	2,323,000	5,181,637	2,678,677	166,950	191,000	1,088,090	3,410,328	7,535,045	126,766	43
3950040_D007_2200_0000000 - Office Of The Provost F2500	894,192	-	-	-	-	-	-	-	-	894,192	-
3950040_D007_2500_0000000 - Office Of The Provost F2500	367,049	-	164,344	-	1,000	-	28,126	18,034	47,160	484,233	-
3950070_D006_2500_0000000 - Faculty Senate Operatio F2500	21,605	300	-	-	-	-	-	2,110	2,110	19,795	-
DEPT_395 - Provost	1,282,847	300	164,344	-	1,000	-	28,126	20,144	49,270	1,398,221	-
BRANCH_295 - Provost	1,282,847	300	164,344	-	1,000	-	28,126	20,144	49,270	1,398,221	-
7500060_B001_2400_0000000 - NAU Yuma Generated Overhead	1,640	-	-	-	-	-	-	-	-	1,640	-
7500080_A001_2500_0000000 - NAU-Yuma Local F2500	(0)	3,000	100,000	-	26,000	-	3,276	19,579	48,855	54,145	-
7500090_A001_2200_0000000 - F2200 NAU-Yuma Special Class	24,899	13,370	-	-	-	-	-	17,000	17,000	21,269	-
7500091_A001_2200_0000000 - Yuma EDUCATION Class Fee	8,220	5,000	-	-	-	-	-	2,000	2,000	11,220	-
7500092_A001_2200_0000000 - Yuma SCIENCE Class Fee	2,010	2,740	-	-	-	-	-	4,000	4,000	750	-
7500120_D006_2500_0000000 - NAU-Yuma Student Activi F2500	20,020	-	-	-	-	-	-	13,040	13,040	6,980	-
DEPT_750 - NAU Yuma	56,789	24,110	100,000	-	26,000	-	3,276	55,619	84,895	96,004	-
7520010_A003_2500_0000000 - NAU-Yuma BBA Outreach F25	2,606	-	-	-	-	-	-	2,350	2,350	256	-
7520030_A001_2200_0000000 - F2200 Master of Global Bus Adm	47,198	3,000	-	-	4,000	-	904	10,686	15,590	34,608	-
DEPT_752 - NAU - Yuma Initiatives	49,804	3,000	-	-	4,000	-	904	13,036	17,940	34,864	-
BRANCH_287 - NAU Yuma	106,593	27,110	100,000	-	30,000	-	4,180	68,655	102,835	130,868	-
Provost	17,251,255	23,238,463	14,902,833	9,161,254	2,749,438	2,990,615	4,730,885	19,018,676	38,650,869	16,741,683	156

Local Operating Budget Book Detail

Enrollment Management

All Programs											
	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
5020010_E004_2500_0000000 - F2500 Financial Aid Operation	-	50,000	2,109,553	1,401,520	-	40,000	527,791	190,242	2,159,553	0	25
5020060_E004_2500_0000000 - F2500 Sfa Program Funding	-	-	292,500	-	-	-	-	292,500	292,500	-	-
5020080_G001_2500_0000000 - Regents Set-Aside F2500	-	-	23,000,000	-	-	-	-	23,000,000	23,000,000	-	-
5020090_G001_2500_0000000 - Non-Resident Set-Aside F2500	-	-	9,850,000	-	-	-	-	9,850,000	9,850,000	-	-
5020093_G001_2500_0000000 - PL Resident RSA	-	-	100,000	-	-	-	-	100,000	100,000	-	-
5020095_G001_2500_0000000 - PL NonResident RSA	-	-	50,000	-	-	-	-	50,000	50,000	-	-
5020111_G001_2500_0000000 - RSA Match	279,000	-	-	-	-	-	-	279,000	279,000	-	-
DEPT_502 - Financial Aid	279,000	50,000	35,402,053	1,401,520	-	40,000	527,791	33,761,742	35,731,053	0	25
5000020_E005_2500_0000000 - F2500 Admissions Operations	-	400,000	6,966,058	1,537,380	15,000	130,000	352,407	5,331,271	7,366,058	0	29
5000030_E001_2500_0000000 - EMSA Communications	-	-	555,930	321,500	400	34,200	146,108	53,722	555,930	(0)	5
5000040_E005_2500_0000000 - UniversityAdmissionsProcessing	-	-	1,779,098	1,206,315	-	60,600	446,108	66,075	1,779,098	(0)	29
DEPT_500 - Undergraduate Admissions & Ori	-	400,000	9,301,086	3,065,195	15,400	224,800	944,622	5,451,068	9,701,086	0	63
5010010_E005_2500_0000000 - Enrollment Services FD2500	-	-	711,232	504,350	700	-	184,211	21,972	711,232	(0)	7
DEPT_501 - Enrollment Services	-	-	711,232	504,350	700	-	184,211	21,972	711,232	(0)	7
5040010_E002_2200_0000000 - F2200 New Student Programs F25	571,471	1,250,000	(327,915)	90,000	8,000	214,000	38,422	976,108	1,326,530	167,026	2
DEPT_504 - Orientation, Trnstn & Rtnt Srv	571,471	1,250,000	(327,915)	90,000	8,000	214,000	38,422	976,108	1,326,530	167,026	2
BRANCH_410 - Enrollment	850,471	1,700,000	45,086,456	5,061,065	24,100	478,800	1,695,046	40,210,890	47,469,901	167,026	97
5360010_E002_2500_0000000 - Enrollment Mgmt Operati F2500	-	-	653,322	413,724	6,175	1,313	152,691	79,418	653,322	0	4
5360019_E001_2500_0000000 - Enroll & Student Svcs - Statew	-	-	1,841,562	1,174,248	-	72,720	464,520	130,074	1,841,562	0	26
5360025_E001_2500_0000000 - EMSA Analytics & Assessment	-	-	381,038	269,000	-	2,400	93,911	15,728	381,038	(0)	3
5360015_E001_2500_0000000 - F2500 One Stop Shop Call Cente	-	-	467,413	304,339	13,000	2,800	106,589	40,685	467,413	0	6
5360017_E001_2500_0000000 - F2500 Student Solution Center	-	-	784,945	251,673	-	295,654	105,796	131,822	784,945	(0)	5
DEPT_536 - Enrollment Management Services	0	-	4,128,280	2,412,984	19,175	374,887	923,507	397,727	4,128,280	1	44
BRANCH_440 - Enrollment Services	0	-	4,128,280	2,412,984	19,175	374,887	923,507	397,727	4,128,280	1	44
Enrollment Management	850,471	1,700,000	49,214,736	7,474,049	43,275	853,687	2,618,554	40,608,616	51,598,181	167,026	141

Local Operating Budget Book Detail

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_I003_4200_0000000 - Compliance F4200	-	-	267,801	165,245	-	-	67,929	34,626	267,801	0	3
1110020_I003_4200_0000000 - Athletic Business Offic F4200	-	-	241,489	148,353	-	-	74,792	18,344	241,489	0	3
1110030_I003_4200_0000000 - Athletic Director F4200	-	808,622	326,426	346,363	-	-	97,800	690,884	1,135,048	0	3
1110040_I003_4200_0000000 - Assoc Athletic Director F4200	-	-	188,428	129,568	-	-	50,455	8,405	188,428	(0)	2
1110045_I003_4200_0000000 - Athletics External Relations	-	-	172,494	123,600	-	-	39,192	9,702	172,494	(0)	1
1110050_I003_4200_0000000 - Athletic Training F4200	-	-	578,791	269,389	14,400	-	120,575	174,428	578,791	(0)	6
1110060_I003_4200_0000000 - Athletic Equipment F4200	-	22,000	544,509	45,000	-	-	15,060	506,449	566,509	0	1
1110070_I003_4200_0000000 - Athletic Weight Room F4200	0	30,000	244,732	133,758	-	-	63,926	77,048	274,732	0	3
1110100_E002_2200_0000000 - F2200 Athletics Student Fee	655,100	2,810,768	(2,937,651)	-	-	80,000	1,695	446,522	528,217	0	-
1110130_I003_4200_0000000 - Academic Coordinator F4200	-	50,146	234,904	199,500	-	-	60,017	25,533	285,050	0	4
1110150_I003_4200_0000000 - Sports Information F4200	-	-	163,771	94,500	-	-	32,863	36,408	163,771	0	2
1110160_I003_4200_0000000 - Broadcasting Services F4200	-	35,000	100,643	81,222	-	-	41,849	12,572	135,643	0	2
1110170_I003_4200_0000000 - Game Management F4200	-	-	372,713	-	39,385	-	21,304	312,024	372,713	0	-
1110180_I003_4200_0000000 - Video Operations F4200	-	-	91,106	38,106	-	-	15,776	37,224	91,106	0	1
1110210_I003_4200_0000000 - Athletic Ticketing	-	25,000	104,219	93,260	-	-	32,789	3,171	129,219	(0)	2
1110230_I003_4200_0000000 - Athletic Development F4200	-	-	123,341	38,788	-	-	15,284	79,769	133,841	(10,500)	0
1110250_I003_4200_0000000 - Athletic Marketing Prom F4200	-	-	323,399	151,379	-	-	46,490	125,531	323,399	(0)	3
1110290_I003_4200_0000000 - Corporate Sponsorships	-	1,005,000	-	-	-	-	-	145,544	145,544	859,456	-
1110300_I003_4200_0000000 - Annual Fund F4200	-	200,000	-	76,000	-	-	27,903	2,584	106,487	93,513	1
1110310_I003_4200_0000000 - Student Assistance Fund F4200	235,690	150,000	(153,257)	-	-	-	-	95,988	95,988	136,445	-
1110360_I003_4200_0000000 - Football F4200	-	577,413	2,565,552	846,530	-	-	296,692	1,999,742	3,142,965	0	12
1110370_I003_4200_0000000 - Men's Basketball F4200	-	374,431	767,888	335,400	-	-	133,712	673,207	1,142,319	0	4
1110370_I003_4300_0000000 - Men's Basketball F4300	4,400	13,700	-	-	4,500	3,500	2,919	3,697	14,616	3,484	-
1110380_I003_4200_0000000 - Men's Tennis F4200	(61)	-	189,640	50,000	-	-	13,121	126,459	189,580	(0)	1
1110390_I003_4200_0000000 - Men's Track & Field F4200	-	10,000	573,059	154,078	-	-	54,572	374,409	583,059	0	2
1110440_I003_4200_0000000 - Men'S Post Season F4200	-	-	29,038	-	-	-	-	29,038	29,038	-	-
1110550_I003_4200_0000000 - Women's Swimming & Divi F4200	0	-	547,825	155,510	-	-	80,815	311,500	547,825	(0)	3
1110560_I003_4200_0000000 - Women's Track and Field F4200	-	10,000	729,138	218,772	-	-	78,288	442,078	739,138	0	4
1110570_I003_4200_0000000 - Women's Basketball F4200	-	28,157	982,226	319,379	-	-	109,964	581,041	1,010,383	(0)	4
1110570_I003_4300_0000000 - Women's Basketball F4300	391	16,000	-	-	8,000	2,000	1,052	2,098	13,150	3,241	-
1110580_I003_4200_0000000 - Women's Tennis F4200	-	-	243,668	50,000	-	-	13,121	180,547	243,668	0	1
1110590_I003_4200_0000000 - Women's Golf F4200	0	-	214,945	50,000	-	-	18,158	146,787	214,945	(0)	1
1110600_I003_4200_0000000 - Women's Soccer F4200	-	-	513,442	135,000	-	-	55,127	323,315	513,442	(0)	3
1110610_I003_4200_0000000 - Women's Volleyball F4200	-	2,170	556,043	159,744	-	-	59,894	338,575	558,213	(0)	3
1110610_I003_4300_0000000 - Women's Volleyball F4300	8,539	187,000	-	-	50,000	20,000	16,740	104,880	191,620	3,919	-
1110660_I003_4200_0000000 - Women's Post Season F4200	-	-	49,038	-	-	-	-	49,038	49,038	-	-
1110560_I003_4300_0000000 - Women's Track and Field F4300	1,593	-	-	-	-	-	-	-	-	1,593	-
DEPT_111 - Athletics	905,652	6,355,407	8,949,360	4,608,444	116,285	105,500	1,759,873	8,529,167	15,119,268	1,091,150	74
BRANCH_112 - Athletics	905,652	6,355,407	8,949,360	4,608,444	116,285	105,500	1,759,873	8,529,167	15,119,268	1,091,150	74
4490010_I010_4700_0000000 - J L Walkup Skydome F4700	-	83,000	294,676	120,693	8,000	110,000	44,217	94,766	377,676	0	3
4490020_I010_4700_0000000 - Tennis Facility	(0)	45,500	-	-	15,000	18,000	2,286	10,214	45,500	(0)	-
DEPT_449 - Skydome	(0)	128,500	294,676	120,693	23,000	128,000	46,503	104,980	423,176	0	3
BRANCH_385 - Skydome	(0)	128,500	294,676	120,693	23,000	128,000	46,503	104,980	423,176	0	3
Athletics	905,652	6,483,907	9,244,036	4,729,137	139,285	233,500	1,806,376	8,634,146	15,542,444	1,091,150	77

Local Operating Budget Book Detail

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	-	-	(4,546,319)	-	(4,285,000)	-	(917,000)	655,681	(4,546,319)	-	-
1630030_A001_2500_0000000 - Instruction Set Aside F2500	-	-	1,050,000	-	-	-	-	1,050,000	1,050,000	-	-
1630040_B002_2500_0000000 - Research Set Aside F2500	1,000,000	-	-	-	-	-	-	-	-	1,000,000	-
1630090_F003_2500_0000000 - Risk Insurance F2500	-	-	(237,543)	-	-	-	-	(237,543)	(237,543)	-	-
1630140_F003_2400_0000000 - Indirect Costs-Admin Su F2400	6,153,339	8,755,000	(10,042,727)	244,349	-	-	77,629	2,706,894	3,028,872	1,836,740	4
1630145_B001_2400_0000000 - Indirect Cost-Research Support	(0)	-	380,982	276,365	-	-	95,221	9,396	380,982	(0)	12
1630210_F002_2500_0000000 - Investment Income F2500	-	3,000,000	(2,870,000)	-	-	-	-	130,000	130,000	-	-
1630220_E001_2200_0000000 - F2200 Local Registration Reve	-	59,010,268	(58,507,968)	-	-	-	-	502,300	502,300	-	-
1630221_G001_2200_0000000 - Program Fee RSA	(0)	1,500,000	-	-	-	-	-	1,500,000	1,500,000	(0)	-
1630230_F003_2500_0000000 - University Adm Support F2500	1	22,008,360	(21,467,502)	-	-	-	-	540,858	540,858	1	-
1630231_F003_2500_0000000 - Univ Response COVD -19	10,919,974	-	-	-	-	-	-	10,919,974	10,919,974	0	-
1630270_F003_2500_0000000 - UCA Local Stabilization F2500	4,190,342	-	(4,190,341)	-	-	-	-	-	-	1	-
1630280_H001_2500_0000000 - UCA Utility Infrastructure Fee	21,502	-	14,000	-	-	-	-	-	-	35,502	-
1630290_A001_2500_0000000 - CUPT 3:1 Program	(11,900)	850,000	-	572,688	-	-	137,406	20,071	730,165	107,935	7
1630291_A001_2500_0000000 - CIE - Sri Lanka Fund 2500	36,209	40,000	-	-	20,000	-	2,520	680	23,200	53,009	-
1630350_A003_2500_0000000 - Non Credit Programs	-	1,000	-	-	-	-	-	1,000	1,000	-	-
1630351_A001_2200_0000000 - Tianhua Phd Program	-	140,723	-	-	30,850	-	3,887	41,049	75,786	64,937	-
DEPT_163 - University Central Administrat	22,309,466	96,840,518	(101,952,585)	1,093,402	(4,234,150)	-	(600,337)	17,840,361	14,099,276	3,098,123	23
BRANCH_162 - University Reserves	22,309,466	96,840,518	(101,952,585)	1,093,402	(4,234,150)	-	(600,337)	17,840,361	14,099,276	3,098,123	23
7100170_A001_2150_0000000 - F2150 F2200 Winter Instruction	13,603	2,100,000	(1,385,603)	-	550,000	-	144,300	33,700	728,000	(0)	-
7900080_A001_2100_0000000 - Summer Session F2100	-	-	8,227,341	-	3,850,000	-	621,441	3,755,900	8,227,341	(0)	-
7900240_A001_2100_0000000 - Summer Session Revenue F2100	19,334,731	24,840,000	(23,348,440)	-	-	-	-	-	-	20,826,291	-
DEPT_790 - NAU Summer Sessions	19,348,334	26,940,000	(16,506,702)	-	4,400,000	-	765,741	3,789,600	8,955,341	20,826,290	-
BRANCH_790 - NAU Summer Sessions	19,348,334	26,940,000	(16,506,702)	-	4,400,000	-	765,741	3,789,600	8,955,341	20,826,290	-
University Central Administrat	41,657,799	123,780,518	(118,459,287)	1,093,402	165,850	-	165,404	21,629,961	23,054,617	23,924,413	23

Local Operating Budget Book Detail

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
1800120_I009_4800_0000000 - ETC Local F4800	360,170	2,474,415	-	1,575,837	42,000	-	640,552	576,196	2,834,585	(0)	23
DEPT_180 - Education Technology Consortiu	360,170	2,474,415	-	1,575,837	42,000	-	640,552	576,196	2,834,585	(0)	23
BRANCH_630 - Information Tech Serv - ETC	360,170	2,474,415	-	1,575,837	42,000	-	640,552	576,196	2,834,585	(0)	23
6000010_F004_2200_0000000 - F2200 Information Techn Srvcs	-	-	1,467,464	616,914	1,200	155,000	246,020	448,330	1,467,464	0	9
6000020_D004_2200_0000000 - IT Academic Support F2200	(0)	-	3,255,496	1,533,711	10,000	440,000	595,078	482,446	3,061,235	194,261	24
6000030_A005_2200_0000000 - F2200 ITS Instruction F2500	-	-	1,113,404	183,574	6,500	90,000	108,808	724,523	1,113,404	(0)	4
6000060_B002_2500_0000000 - ITS Research Support	-	500	200,000	-	-	-	-	22,000	22,000	178,500	-
6000089_F004_2500_0000000 - ITS Computer Warranty	159,669	129,000	-	-	-	-	-	150,000	150,000	138,669	-
6000090_F004_2500_0000000 - Computer Sales & Servic F2500	19,846	1,400,000	-	-	-	-	-	1,400,500	1,400,500	19,346	-
6000091_A005_2500_0000000 - 6000091F25	0	-	711,853	411,044	1,000	105,000	177,110	17,579	711,733	120	6
6000092_A005_2500_0000000 - Classroom Equipment & Support	0	-	608,500	-	-	-	-	608,500	608,500	0	-
6000095_F004_2500_0000000 - Software Training Sales F2500	0	75,000	-	-	-	-	-	75,000	75,000	0	-
6000100_D004_2500_0000000 - SPSS/SAS Software Sales F2500	7	500	-	-	-	-	-	507	507	0	-
6000120_E008_2200_0000000 - F2200 Information Technology	(809,326)	9,380,491	(7,156,717)	-	1,000	13,800	8,944	1,369,704	1,393,448	21,000	-
6000230_I010_4700_0000000 - Information Technology F4700	(0)	5,000	-	-	-	-	-	5,000	5,000	(0)	-
6000240_I010_4800_0000000 - Server Administration F4800	0	45,000	-	-	-	-	-	45,000	45,000	0	-
6000250_I010_4800_0000000 - Netbackup F4800	2,776	4,380	-	-	-	-	-	7,156	7,156	(0)	-
6000260_I009_4800_0000000 - Its Interdepartmental S F4800	(0)	8,500	-	-	-	-	-	8,500	8,500	(0)	-
6000270_I009_4800_0000000 - Office Automation F4800	-	35,000	-	-	500	300	66	34,127	34,993	7	-
6000065_B001_2400_0000000 - Gen OH ITS	2,725	12,872	-	-	-	-	-	-	-	15,597	-
DEPT_600 - Computer Service	(624,303)	11,096,243	200,000	2,745,243	20,200	804,100	1,136,024	5,398,872	10,104,440	567,500	43
DEPT_610 - ITS/EC Technology	(0)	-	-	-	-	-	(1)	-	(1)	0	-
BRANCH_610 - Information Technology	(624,303)	11,096,243	200,000	2,745,243	20,200	804,100	1,136,024	5,398,872	10,104,439	567,501	43
6040010_I009_4800_0000000 - Network & Telecommunica F4800	(139,094)	1,739,968	(42,264)	507,995	2,000	-	160,032	830,847	1,500,874	57,736	6
6040011_I009_4800_0000000 - Network & Telecom Non-NCTM	42,210	1,510,000	-	437,924	20,000	23,000	205,620	596,798	1,283,342	268,868	6
6040031_F004_2500_0000000 - Data Network Redesign & Expans	-	-	29,742	-	-	-	-	29,742	29,742	-	-
DEPT_604 - Telecomm	(96,884)	3,249,968	(12,522)	945,919	22,000	23,000	365,652	1,457,387	2,813,958	326,603	12
BRANCH_620 - Telecommunications	(96,884)	3,249,968	(12,522)	945,919	22,000	23,000	365,652	1,457,387	2,813,958	326,603	12
Information Technology Service	(361,017)	16,820,626	187,478	5,266,999	84,200	827,100	2,142,227	7,432,456	15,752,983	894,104	78

Local Operating Budget Book Detail

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	512,891	105,000	-	12,450	14,000	1,500	5,487	46,475	79,913	537,979	0
DEPT_186 - Ofc Of Grants & Contract Srv	512,891	105,000	-	12,450	14,000	1,500	5,487	46,475	79,913	537,979	0
1870010_B002_2400_0000000 - F2400 Office Of Regulatory Co	0	-	51,347	-	-	-	-	51,347	51,347	0	-
DEPT_187 - Office Of Regulatory Compliant	0	-	51,347	-	-	-	-	51,347	51,347	0	-
1880020_D006_2400_0000000 - F2400 VP Research F2500	-	-	28,996	-	-	750	7	28,240	28,996	(0)	-
1880030_B002_2400_0000000 - F2400 IP Expense-Reimbursable	-	9,500	174,960	-	-	-	-	184,460	184,460	-	-
1880040_D005_2400_0000000 - F2400 Institutional Review Boa	-	-	294,038	190,377	-	3,700	70,002	29,959	294,038	0	3
1880070_B001_2400_0000000 - Indirect Cost Return F2400	262,522	50,000	-	-	-	-	-	-	-	312,522	-
1880080_B002_2400_0000000 - F2400 IP Expense Non-Reimbursa	42,886	-	-	-	-	-	-	1,000	1,000	41,886	-
1880200_B001_2400_0000000 - F2400 Research Investment Fun	0	-	146,500	-	-	-	0	146,500	146,500	(0)	-
1880210_D007_2500_0000000 - Residual Funds-Research F2500	160,926	-	-	-	-	-	0	-	0	160,926	-
DEPT_188 - Research	466,333	59,500	644,494	190,377	-	4,450	70,010	390,158	654,995	515,333	3
1900020_B001_2400_0000000 - F2400 Office of Sponsored Proj	-	-	1,995,894	1,385,239	5,600	-	426,068	178,988	1,995,894	(0)	22
DEPT_190 - Post Award Acctg Services	-	-	1,995,894	1,385,239	5,600	-	426,068	178,988	1,995,894	(0)	22
1910010_B001_2400_0000000 - F2400 Pathogen & Microbiome I	-	-	116,237	89,388	-	-	23,810	3,039	116,237	(0)	1
1910020_B002_2400_0000000 - F2400 Keim Research	12,707	-	-	-	-	-	-	10,000	10,000	2,707	-
1910021_B002_2400_0000000 - F2400 Wagner Research	139,651	-	-	-	-	-	-	30,000	30,000	109,651	-
1910022_B002_2500_0000000 - Sahl Research	31,691	-	-	5,563	-	-	2,750	23,377	31,690	0	0
1910023_B002_2500_0000000 - Barker Research	0	198,342	-	43,060	4,520	16,475	51,836	82,452	198,343	(0)	1
1910024_B002_2500_0000000 - Caporaso Research	80,281	50,000	-	63,221	-	-	51,280	2,150	116,651	13,631	1
1910025_B002_2500_0000000 - Cope Research	(538)	-	-	-	-	-	-	-	-	(538)	-
1910026_B002_2400_0000000 - F2400 Foster Research	-	-	-	57,000	-	-	24,117	(81,117)	0	(0)	1
1910028_B002_2400_0000000 - F2400 Ladner Research	-	-	168,156	36,000	-	-	7,229	124,927	168,156	0	1
1910030_B001_2400_0000000 - PMI Generated Overhead	891,719	815,000	-	164,029	8,500	35,000	98,339	462,556	768,424	938,295	3
1910031_B002_2400_0000000 - Generated Overhead - Pearson	332,055	104,000	-	26,142	-	-	5,241	889	32,272	403,784	0
1910040_C001_2500_0000000 - Bioinformatics Education	52,978	58,000	-	35,721	-	1,000	9,490	35,249	81,459	29,519	1
1910045_C001_2500_0000000 - PMI Conference & Special Activ	29,851	45,000	-	18,000	-	1,000	7,699	41,146	67,844	7,007	1
DEPT_191 - Pathogen & Microbiome Institut	1,570,397	1,270,342	284,393	538,123	13,020	53,475	281,791	734,667	1,621,076	1,504,056	9
BRANCH_191 - Research VP	2,549,621	1,434,842	2,976,128	2,126,189	32,620	59,425	783,355	1,401,635	4,403,224	2,557,367	34
1880090_B002_2400_0000000 - F2400 Research Greenhouse F250	14,954	-	110,744	84,060	550	-	38,211	2,877	125,698	0	2
1880090_I009_4800_0000000 - Research Greenhouse F4800	(15,687)	45,000	-	-	18,000	7,200	9,234	36,457	70,891	(41,578)	-
1880095_D006_2500_0000000 - Greenhouse Differential	18,339	350	-	-	-	-	-	35	35	18,654	-
1880260_I010_4700_0000000 - Animal Care Serv Center F4700	-	75,000	197,095	153,500	11,000	8,000	55,730	43,865	272,095	0	2
2600010_B002_2500_0000000 - Electron Microscope Lab F2500	7,706	2,000	-	-	-	-	-	250	250	9,456	-
2600010_I009_4800_0000000 - Electron Microscope Lab F4800	66,425	25,000	24,000	-	-	-	-	6,800	6,800	108,625	-
2600060_B002_2500_0000000 - Histology Core F2500	13,744	200	-	-	-	-	-	20	20	13,924	-
2600060_I009_4800_0000000 - Histology Core F4800 Service C	20,843	10,000	-	-	-	-	-	3,000	3,000	27,843	-
2620230_I010_4800_0000000 - Enggen Lab Facility F4800	0	37,500	51,760	-	-	20,000	123	10,970	31,093	58,167	-
2620105_D005_2500_0000000 - EnGGen Differential Inc F2500	562	500	-	-	-	-	-	50	50	1,012	-
1880100_B002_2500_0000000 - Animal Care Svc Ctr - D F2500	1,288	-	-	-	-	-	-	-	-	1,288	-
1880110_D005_2500_0000000 - Animal Care Service Cen	5,729	-	-	-	-	-	-	-	-	5,729	-
DEPT_192 - University Core Facilities	133,903	195,550	383,599	237,560	29,550	35,200	103,298	104,324	509,931	203,121	4
BRANCH_192 - University Core Faciliti	133,903	195,550	383,599	237,560	29,550	35,200	103,298	104,324	509,931	203,121	4
Research	2,683,524	1,630,392	3,359,727	2,363,749	62,170	94,625	886,653	1,505,959	4,913,156	2,760,488	38

Local Operating Budget Book Detail

NAU Online and Statewide Suppr

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
7100130_A001_2200_0000000 - F2200 Master Of Administratio	614	-	-	-	-	-	-	-	-	614	-
7100180_A001_2500_0000000 - NAU Online Local F2500	1,437,152	-	742,000	725,491	100,000	-	207,408	88,719	1,121,617	1,057,535	11
DEPT_710 - NAU Online Admin & Instruction	1,437,766	-	742,000	725,491	100,000	-	207,408	88,719	1,121,617	1,058,149	11
BRANCH_710 - NAU Online Admin & Instruction	1,437,766	-	742,000	725,491	100,000	-	207,408	88,719	1,121,617	1,058,149	11
7600110_A001_2500_0000000 - PLD Instruction F2500	-	-	1,590,818	872,814	300,000	-	339,129	78,876	1,590,818	(0)	11
DEPT_760 - Personalized Learning	-	-	1,590,818	872,814	300,000	-	339,129	78,876	1,590,818	0	11
BRANCH_760 - Personalized Learning Division	-	-	1,590,818	872,814	300,000	-	339,129	78,876	1,590,818	0	11
7710010_E005_2500_0000000 - Enrlmnt Mgmt Growth-EducatnF25	-	-	3,916,000	-	-	-	-	3,916,000	3,916,000	-	-
DEPT_771 - NAU Online Enrollment Initiati	-	-	3,916,000	-	-	-	-	3,916,000	3,916,000	-	-
BRANCH_770 - NAU Online Initiatives	-	-	3,916,000	-	-	-	-	3,916,000	3,916,000	-	-
NAU Online and Statewide Suppr	1,437,766	-	6,248,818	1,598,304	400,000	-	546,537	4,083,594	6,628,436	1,058,148	21

Local Operating Budget Book Detail

Finance Instnl Plng & Analysis

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	31,644	-	-	-	-	-	-	-	-	31,644	-
4030070_F002_2500_0000000 - Student and Dept Acctg F2500	-	1,500,000	1,227,369	1,008,697	15,000	65,000	460,000	1,178,672	2,727,369	(0)	19
4030200_F002_2500_0000000 - Finance Service Team	-	1,727,502	-	434,575	900,000	5,000	316,420	86,936	1,742,931	(15,429)	9
DEPT_403 - Comptroller	31,644	3,227,502	1,227,369	1,443,272	915,000	70,000	776,421	1,265,607	4,470,300	16,215	28
BRANCH_320 - Comptroller	31,644	3,227,502	1,227,369	1,443,272	915,000	70,000	776,421	1,265,607	4,470,300	16,215	28
4250010_F001_2500_0000000 - Internal Audit F2500	797	-	303	-	-	-	-	1,100	1,100	0	-
DEPT_425 - Internal Audit Department	797	-	303	-	-	-	-	1,100	1,100	0	-
BRANCH_345 - Internal Audit Department	797	-	303	-	-	-	-	1,100	1,100	0	-
8000010_F002_2500_0000000 - University Budget Offic F2500	0	-	7,250	-	-	-	-	7,250	7,250	0	-
DEPT_800 - Budget Office	0	-	7,250	-	-	-	-	7,250	7,250	0	-
8010020_F001_2500_0000000 - Insttitnl Research & Analysis 2	14,255	-	2,345	-	-	-	-	9,600	9,600	7,000	-
DEPT_801 - Insttitnl Research & Analysis	14,255	-	2,345	-	-	-	-	9,600	9,600	7,000	-
8020010_F002_2500_0000000 - Institutional Planning	2,341,554	-	(1,014,050)	-	-	-	-	161,000	161,000	1,166,504	-
8020015_F002_2500_0000000 - F2500 F2200 Institutional Plan	165,717	70,000	(223,217)	-	-	-	-	5,500	5,500	7,000	-
DEPT_802 - Institutional Planning	2,507,271	70,000	(1,237,267)	-	-	-	-	166,500	166,500	1,173,504	-
BRANCH_810 - Planning & Budget	2,521,526	70,000	(1,227,672)	-	-	-	-	183,350	183,350	1,180,504	-
Finance Instnl Plng & Analysis	2,553,967	3,297,502	-	1,443,272	915,000	70,000	776,421	1,450,057	4,654,750	1,196,718	28

Local Operating Budget Book Detail

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
4090010_F003_2500_0000000 - Contracting & Purchasin F2500	9,760	2,000	528,401	324,613	-	35,000	123,074	55,327	538,014	2,147	6
4090020_F003_2500_0000000 - NAU Property Claim Adjustments	-	-	237,543	-	-	-	-	237,543	237,543	-	-
4090060_F003_2500_0000000 - Surplus Property F2500	9,696	255,000	-	68,332	-	22,000	51,651	81,500	223,483	41,213	2
4090110_I009_4800_0000000 - CAMPUS SUPPLY F4800	14,469	2,348,000	-	132,130	1,000	22,000	56,362	1,667,470	1,878,962	483,507	4
DEPT_409 - Materials Management Services	33,925	2,605,000	765,944	525,075	1,000	79,000	231,087	2,041,841	2,878,003	526,866	12
BRANCH_325 - Contracting & Purchasing Servs	33,925	2,605,000	765,944	525,075	1,000	79,000	231,087	2,041,841	2,878,003	526,866	12
4110010_I009_4800_0000000 - University Postal Servi F4800	400	50,000	-	12,210	-	5,000	7,655	30,085	54,950	(4,550)	0
DEPT_411 - University Postal Services	400	50,000	-	12,210	-	5,000	7,655	30,085	54,950	(4,550)	0
BRANCH_330 - University Postal Services	400	50,000	-	12,210	-	5,000	7,655	30,085	54,950	(4,550)	0
4310020_F003_2500_0000000 - VP Cptl Pln & Cmps Ops Lcl F25	408,663	650,000	(585,611)	67,500	-	-	23,729	136,992	228,221	244,831	1
DEPT_431 - Business Affairs Vp	408,663	650,000	(585,611)	67,500	-	-	23,729	136,992	228,221	244,831	1
4330010_F003_2500_0000000 - Office of Space Managem F2500	(0)	-	136,579	64,890	-	-	26,063	25,616	116,569	20,010	1
DEPT_433 - Office Of Space Management	(0)	-	136,579	64,890	-	-	26,063	25,616	116,569	20,010	1
4370010_H007_2400_0000000 - F2400 Environmental Health & S	-	-	420,638	153,813	1,250	-	55,258	210,317	420,638	(0)	1
DEPT_437 - Environmental Health & Safety	-	-	420,638	153,813	1,250	-	55,258	210,317	420,638	(0)	1
4380010_F003_2500_0000000 - Bus Intelligence, Anlytcs&Comm	-	-	527,681	169,000	120,000	14,000	88,157	26,928	418,085	109,596	3
DEPT_438 - Bus Intel Analytics & Comm	-	-	527,681	169,000	120,000	14,000	88,157	26,928	418,085	109,596	3
BRANCH_350 - VP Capital Plan & Campus Oper	408,663	650,000	499,287	455,203	121,250	14,000	193,207	399,853	1,183,513	374,436	6
4350052_C001_2500_0000000 - Lease - AZ TAP	-	-	-	-	-	-	-	(2,000)	(2,000)	2,000	-
4350070_D006_2500_0000000 - Lease - PV Visitor's Center	(55,198)	-	-	-	-	-	-	30,900	30,900	(86,098)	-
4350074_C001_2500_0000000 - Lease - KNAU	-	110,000	-	-	-	-	-	110,000	110,000	-	-
4350075_H001_2500_0000000 - Lease - Other/Misc. F25	7,718	60,000	-	-	-	-	-	60,000	60,000	7,718	-
DEPT_435 - NAU Facility Leases	(47,480)	170,000	-	-	-	-	-	198,900	198,900	(76,380)	-
BRANCH_355 - NAU Facility Leases	(47,480)	170,000	-	-	-	-	-	198,900	198,900	(76,380)	-
4410010_F003_2500_0000000 - University Police Depar F2500	180,804	-	-	35,535	-	-	38,232	81,280	155,047	25,757	1
4410015_I010_4700_0000000 - NAU PD Special Events	-	5,000	-	-	4,000	-	504	496	5,000	-	-
DEPT_441 - University Police Department	180,804	5,000	-	35,535	4,000	-	38,736	81,776	160,047	25,757	1
BRANCH_360 - University Police	180,804	5,000	-	35,535	4,000	-	38,736	81,776	160,047	25,757	1
4500020_I009_4800_0000000 - Admin & Fiscal Ops F48	55,057	-	345,144	220,000	1,350	6,000	67,728	26,000	321,078	79,124	2
4500030_I009_4800_0000000 - Work Control Center F48	-	-	361,373	60,000	53,750	32,000	39,483	98,662	283,895	77,478	1
4500035_H001_2500_0000000 - Facility Srv TMA Clearing Acct	114	-	-	-	-	-	-	-	-	114	-
4500040_I009_4800_0000000 - Planning Desgn Const F4800	474,516	1,050,000	24,000	794,183	18,000	26,000	385,146	177,382	1,400,711	147,804	11
4500045_F003_2500_0000000 - Sustainability Fund 2500	(3,922)	-	-	-	-	-	(18)	-	(18)	(3,904)	-
4500046_F003_2200_0000000 - F2200 Green Fund Fees	574,380	630,000	(908,470)	-	-	65,000	8,720	251,200	324,920	(29,010)	-
4500047_F003_2500_0000000 - Environmental Caucass F25	-	-	52,800	-	1,000	36,600	1,200	14,000	52,800	(0)	-
4500060_I009_4800_0000000 - Operations & Maintenance F48	-	-	233,958	81,400	1,418	-	40,565	33,746	157,129	76,829	1
4500070_I009_4800_0000000 - General Maint Mechanic F48	21,543	1,169,585	(94,299)	478,469	84,681	55,900	250,906	70,458	940,414	156,415	12
4500080_I009_4800_0000000 - Custodial Shop F4800	359,683	7,930,430	(648,573)	3,684,465	107,785	81,660	1,746,100	951,597	6,571,607	1,069,933	127
4500090_I009_4800_0000000 - Heating Vent & Cooling F48	2,459	697,677	(54,377)	259,366	40,209	11,138	131,416	42,240	484,369	161,390	5
4500110_I009_4800_0000000 - Landscaping F48	53,020	2,018,040	(157,756)	698,758	60,017	135,428	303,548	240,704	1,438,455	474,849	19
4500140_I009_4800_0000000 - Carpentry Shop F48	101,356	640,876	(49,638)	315,525	27,178	19,062	144,697	32,071	538,533	154,061	7
4500150_I009_4800_0000000 - Electrical Shop F48	47,633	853,500	(67,553)	320,060	42,944	19,500	130,875	135,927	649,306	184,274	6
4500160_I009_4800_0000000 - Access services F48	-	449,174	(34,014)	213,052	15,205	35,328	88,405	23,944	375,934	39,226	5
4500180_I009_4800_0000000 - Fire Life Safety F48	8,096	647,920	(51,659)	262,877	16,889	8,091	156,114	111,914	555,885	48,472	6
4500190_I009_4800_0000000 - Paint Shop F48	6,229	840,007	(65,984)	207,309	46,880	98,800	145,700	39,889	538,577	241,675	5
4500200_I009_4800_0000000 - Moving & Other Facilities F48	-	-	-	-	-	-	(18)	-	(18)	18	-
4500210_I009_4800_0000000 - Plumbing Shop F48	-	526,956	(41,836)	208,855	47,643	832	58,133	23,370	338,833	146,287	4
4500270_I009_4800_0000000 - Engineering and Inspection	-	26,303	105,214	82,400	1,200	3,141	24,752	16,041	127,534	3,983	1
DEPT_450 - Facility Services	1,914,863	17,480,468	(1,266,368)	7,886,719	566,149	634,480	3,723,453	2,289,145	15,099,946	3,029,017	212
BRANCH_310 - Facility Services	1,914,863	17,480,468	(1,266,368)	7,886,719	566,149	634,480	3,723,453	2,289,145	15,099,946	3,029,017	212
4500170_I009_4800_0000000 - Fleet Services F4800	274,729	428,000	-	70,731	650	42,500	31,750	258,048	403,678	299,051	1
4500175_I009_4800_0000000 - Fleet Services Maintenance	7,940	749,053	-	233,266	-	2,000	107,248	253,685	596,199	160,794	4
4500340_I009_4800_0000000 - Motor Pool Leasing Serv F4800	45,125	262,748	-	46,065	-	3,000	15,781	119,827	184,673	123,200	1
4500360_I009_4800_0000000 - Bulk Fuel Clearing Acco F4800	5,274	508,604	-	30,815	-	-	10,685	361,270	402,770	111,109	1
5160010_I007_4700_0000000 - F4700 Mountain Campus Transit	347,127	2,400,000	-	756,275	40,000	205,000	315,350	1,069,164	2,385,790	361,337	20
5160060_I007_4700_0000000 - Parking and Shuttle Res F4700	3,788,174	-	-	-	-	-	-	-	-	3,788,174	-
5160080_I007_4700_0000000 - Parking Enforcement F4700	75,404	5,975,000	(3,330,846)	399,613	10,000	301,600	172,102	1,412,986	2,296,301	423,257	8
DEPT_516 - University Parking Services	4,543,772	10,323,405	(3,330,846)	1,536,765	50,650	554,100	652,914	3,474,981	6,269,409	5,266,922	35

BRANCH_335 - University Parking Services	4,543,772	10,323,405	(3,330,846)	1,536,765	50,650	554,100	652,914	3,474,981	6,269,409	5,266,922	35
4510030_H004_2500_0000000 - Solar Project Management F25	100,000	-	194,000	-	-	-	-	100,000	100,000	194,000	-
4510090_H004_2500_0000000 - Utility Clearing F2500	(0)	9,343,657	(14,000)	-	-	-	-	9,143,658	9,143,658	185,999	-
4510095_H004_2500_0000000 - Central Boiler Plants	(0)	3,308,663	(194,000)	385,457	508	-	223,329	2,149,787	2,759,081	355,582	8
4510100_H004_2500_0000000 - Utility Services F2500	0	718,163	(60,000)	155,922	1,600	10,000	97,051	196,883	461,455	196,708	2
DEPT_451 - Utilities	100,000	13,370,483	(74,000)	541,379	2,108	10,000	320,380	11,590,328	12,464,194	932,289	10
BRANCH_315 - Utilities	100,000	13,370,483	(74,000)	541,379	2,108	10,000	320,380	11,590,328	12,464,194	932,289	10
5150010_I001_4600_0000000 - Washer/Dryer Commission F4600	-	400,000	(228,000)	-	-	-	-	172,000	172,000	-	-
5150030_I001_4600_0000000 - McConnell F4600	8,215,044	3,911,430	(787,931)	-	-	-	(0)	1,848,787	1,848,787	9,489,756	-
5150040_I001_4600_0000000 - Wilson F4600	7,096,294	2,126,560	(378,491)	-	-	-	(0)	877,565	877,565	7,966,798	-
5150050_I001_4600_0000000 - Taylor F4600	89,724	704,326	(151,084)	-	-	-	(0)	394,949	394,949	248,018	-
5150060_I001_4600_0000000 - Campus Heights F4600	3,983,460	1,074,474	(1,210,547)	-	-	-	(0)	536,020	536,020	3,311,368	-
5150070_I001_4600_0000000 - Roseberry F4600	(3,100,390)	772,535	(164,230)	-	-	-	-	359,584	359,584	(2,851,669)	-
5150080_I001_4600_0000000 - Ernest Calderon Learning CtrF46	(17,151,809)	1,836,477	(2,267,339)	-	-	-	0	759,103	759,103	(18,341,774)	-
5150090_I001_4600_0000000 - South Family F4600	(1,068,392)	1,593,499	(703,216)	-	-	-	0	964,303	964,303	(1,142,412)	-
5150110_I001_4600_0000000 - Raymond F4600	1,147,864	1,045,064	(221,169)	-	-	-	0	544,436	544,436	1,427,322	-
5150120_I001_4600_0000000 - McDonald F4600	1,218,207	580,189	(127,013)	-	-	-	-	395,825	395,825	1,275,558	-
5150130_I001_4600_0000000 - Pine Ridge Village F4600	(4,613,098)	1,907,139	(1,341,043)	-	-	-	0	902,002	902,002	(4,949,004)	-
5150140_I001_4600_0000000 - Gabaldon F4600	(1,823,025)	2,928,246	(478,754)	-	-	-	0	1,172,051	1,172,051	(545,584)	-
5150150_I001_4600_0000000 - McKay Village F4600	(9,066,589)	2,482,728	(2,175,301)	-	-	-	(0)	1,364,642	1,364,642	(10,123,804)	-
5150160_I001_4600_0000000 - Gillenwater F4600	1,177,990	614,882	(139,202)	-	-	-	0	361,048	361,048	1,292,622	-
5150170_I001_4600_0000000 - Sechrist F4600	13,341,924	2,799,586	(771,131)	-	-	-	0	1,255,415	1,255,415	14,114,964	-
5150180_I001_4600_0000000 - Confirmation Rent Payme F4600	-	1,392,600	(1,191,960)	-	-	-	-	200,640	200,640	-	-
5150190_I001_4600_0000000 - Cowden F4600	4,784,561	2,051,999	(405,941)	-	-	-	(0)	874,968	874,968	5,555,651	-
5150200_I001_4600_0000000 - Deferred Revenues F4600	52,612	-	-	-	-	-	-	-	-	52,612	-
5150210_I001_4600_0000000 - Morton/Campbell F4600	(2,122,972)	568,986	(127,013)	-	-	-	-	351,613	351,613	(2,032,612)	-
5150220_I001_4600_0000000 - Conferences F4600	-	956,479	(669,299)	-	-	114,290	6,600	166,290	287,180	(0)	-
5150230_I001_4600_0000000 - Tinsley F4600	3,413,044	2,174,177	(336,838)	-	-	-	(0)	933,955	933,955	4,316,428	-
5150240_I001_4600_0000000 - Allen F4600	8,652,892	2,295,348	(2,488,311)	-	-	-	0	781,641	781,641	7,678,288	-
5150250_I001_4600_0000000 - Residence Life Admin F4600	-	-	3,265,913	865,913	25,000	828,500	378,982	2,045,143	4,143,538	(877,625)	15
5150260_I001_4600_0000000 - Application Fee Deposit F4600	-	864,160	(739,040)	-	-	-	-	125,120	125,120	-	-
5150270_I001_4600_0000000 - Mountain View F4600	(22,603,228)	2,852,843	(546,083)	-	-	-	0	1,252,223	1,252,223	(21,548,691)	-
5150290_I001_4600_0000000 - Reilly F4600	9,356,094	3,006,318	(722,429)	-	-	-	(0)	1,209,191	1,209,191	10,430,793	-
5150295_I001_4600_0000000 - Honors Residential Hall	(823,944)	4,261,207	(317,519)	-	-	-	0	4,537,225	4,537,225	(1,417,481)	-
5150300_I001_4700_0000000 - Housing Reserves F4700	8,246,978	-	782,459	-	-	-	-	-	-	9,029,437	-
5150320_I001_4700_0000000 - Pine Ridge Village Rese F4700	1,221,000	-	-	-	-	-	-	-	-	1,221,000	-
5150330_I001_4700_0000000 - McKay Village Reserves F4700	1,200,000	-	-	-	-	-	-	-	-	1,200,000	-
DEPT_515 - Resident Life	10,824,241	45,201,252	(14,640,512)	865,913	25,000	942,790	385,581	24,385,739	26,605,023	14,779,958	15
BRANCH_361 - Housing Operations	10,824,241	45,201,252	(14,640,512)	865,913	25,000	942,790	385,581	24,385,739	26,605,023	14,779,958	15
5280010_E007_2200_0000000 - CRS & CHS Operations	322,013	-	(65,000)	63,845	-	-	29,147	44,001	136,993	120,021	1
5280020_H005_2500_0000000 - Campus Services Maintenance	450	23,050	46,100	-	-	20,700	1,246	21,640	43,586	26,014	-
DEPT_528 - Health Learning Center	322,463	23,050	(18,900)	63,845	-	20,700	30,394	65,641	180,579	146,034	1
5290010_I010_4700_0000000 - Union Operations	52,629	80,000	820,000	154,099	5,000	217,500	97,232	262,922	736,753	215,876	3
5290040_E002_2500_0000000 - Yellow Bike Program	1,167	2,650	13,000	-	-	12,000	764	2,133	14,897	1,920	-
5290080_E002_2500_0000000 - Union Late Night Activities	0	60,000	-	-	-	-	-	60,000	60,000	0	-
5290120_E002_2500_0000000 - Student Union Network	117,919	5,000	193,000	78,280	1,200	40,000	39,638	13,862	172,980	142,939	2
5290240_I010_4700_0000000 - Prochnow Activities - Local	19,571	35,500	22,000	-	-	29,000	1,485	26,900	57,385	19,686	-
DEPT_529 - University Unions and Activiti	191,286	183,150	1,048,000	232,379	6,200	298,500	139,118	365,818	1,042,015	380,421	5
5400010_I010_4700_0000000 - High Country Conference F4700	(0)	360,000	-	76,875	700	-	35,070	142,638	255,283	104,717	1
DEPT_540 - High Country Conference Center	(0)	360,000	-	76,875	700	-	35,070	142,638	255,283	104,717	1
5450060_I010_4700_0000000 - DuBois Conference Progr F4700	287,582	100,000	(70,000)	37,813	-	5,000	15,662	147,928	206,403	111,179	1
5450080_I002_4700_0000000 - Dining Halls /Snack Bar F4700	122,396	251,500	1,200,000	280,615	15,000	18,000	174,002	952,500	1,440,116	133,780	6
5450090_I002_4700_0000000 - NAUcard F4700	577	316,500	339,324	238,341	1,200	21,000	96,362	246,274	603,177	53,224	4
5450100_I002_4700_0000000 - Dining Halls F4700	816,515	6,602,310	(3,985,432)	56,429	-	-	26,905	727,771	811,105	2,622,288	1
5450110_I010_4700_0000000 - Du Bois Conference Cent F4700	109,578	75,000	(40,000)	39,332	-	-	12,956	19,000	71,288	73,290	1
5450120_I002_4700_0000000 - Vending Services F4700	-	350,000	(297,500)	-	-	-	-	52,500	52,500	-	-
5450130_I002_4700_0000000 - Dining Hall Reserves F4700	459,590	-	-	-	-	-	-	-	-	459,590	-
DEPT_545 - Dining Halls And Carding	1,796,238	7,695,310	(2,853,608)	652,529	16,200	44,000	325,886	2,145,973	3,184,588	3,453,352	12
5460010_I010_4700_0000000 - Central Ticketing F4700	263	147,000	92,588	48,500	-	45,000	20,962	62,079	176,541	63,310	1
DEPT_546 - Office Of Campus Services	263	147,000	92,588	48,500	-	45,000	20,962	62,079	176,541	63,310	1
5480010_I004_4700_0000000 - NAU Bookstore	-	927,000	(765,000)	-	-	-	-	162,000	162,000	-	-
DEPT_548 - NAU Bookstore	-	927,000	(765,000)	-	-	-	-	162,000	162,000	-	-
BRANCH_362 - Auxiliary Operations - CAPCOT	2,310,250	9,335,510	(2,496,920)	1,074,128	23,100	408,200	551,431	2,944,148	5,001,006	4,147,834	20
Capital Plan & Campus Operatns	20,269,438	99,191,118	(20,543,415)	12,932,927	793,257	2,647,570	6,104,444	47,436,795	69,914,992	29,002,148	311

Local Operating Budget Book Detail

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
5220045_C001_2500_0000000 - Earn To Learn Cost Share	-	-	375,000	-	-	-	-	375,000	375,000	-	-
5360070_E007_2200_0000000 - F2200 HLC Debt Service Account	759,040	7,040,000	(7,475,635)	-	-	-	-	300,000	300,000	23,405	-
DEPT_524 - Student Affairs VP	759,040	7,740,786	(7,801,421)	-	-	-	(0)	675,000	675,000	23,406	-
BRANCH_430 - Student Affairs	759,040	7,740,786	(7,801,421)	-	-	-	(0)	675,000	675,000	23,406	-
5260020_E002_2500_0000000 - Residence Hall Associate F2500	-	-	77,500	-	-	-	-	77,500	77,500	-	-
5300303_E001_2500_0000000 - Res Prog Admin	0	-	3,515,251	1,332,972	21,200	417,000	673,877	1,070,202	3,515,251	0	30
DEPT_530 - Residence Life Programs	0	-	3,592,751	1,332,972	21,200	417,000	673,877	1,147,702	3,592,751	0	30
BRANCH_420 - Residence Life	0	-	3,592,751	1,332,972	21,200	417,000	673,877	1,147,702	3,592,751	0	30
5220205_E003_2500_0000000 - Transfer and Online Connection	50,351	5,000	-	-	-	14,000	3,640	476	18,116	37,235	-
5220220_G001_2500_0000000 - Financial Aid Textbook Support	-	-	50,000	-	-	-	-	50,000	50,000	-	-
5250100_E002_2500_0000000 - Family W/E & Homecoming F2500	-	-	120,100	-	-	4,000	100	106,000	110,100	10,000	-
5250105_E002_2500_0000000 - Welcome Weekend F2500	(0)	-	78,500	-	-	-	-	78,500	78,500	(0)	-
5250110_E001_2500_0000000 - Special Events F2500	(3,281)	9,000	-	-	-	-	-	13,700	13,700	(7,981)	-
5250120_E001_2200_0000000 - F2200 ASNAU Initiatives Fee F2	65,052	710,000	(253,600)	74,024	4,000	71,000	30,397	317,067	496,488	24,964	2
DEPT_522 - Educational Support	112,122	724,000	(5,000)	74,024	4,000	89,000	34,137	565,743	766,904	64,218	2
5370010_E001_2500_0000000 - Veteran and Military ServF2500	222	7,400	-	-	-	-	(0)	7,600	7,600	22	-
DEPT_537 - Veteran's Affairs	222	7,400	-	-	-	-	(0)	7,600	7,600	22	-
BRANCH_433 - Support & Advocacy	112,344	731,400	(5,000)	74,024	4,000	89,000	34,137	573,343	774,504	64,240	2
5220025_E003_2500_0000000 - N AZ College Resource Center	17,164	96,400	-	71,000	-	11,777	26,672	4,114	113,564	0	2
5220120_E003_2500_0000000 - First Generation Programs	54,900	71,200	-	-	-	42,000	65,482	1,428	108,910	17,190	-
5220170_C001_2500_0000000 - Nizhoni Summer Program F2500	-	55,500	-	-	4,000	11,000	1,746	49,110	65,856	(10,356)	-
5250080_E001_2500_0000000 - Student Activity council F2500	483	-	174,863	-	-	4,400	197	146,750	151,346	24,000	-
DEPT_525 - SA LEAP	72,547	223,100	174,863	71,000	4,000	69,177	94,097	201,402	439,676	30,834	2
BRANCH_434 - Engagement	72,547	223,100	174,863	71,000	4,000	69,177	94,097	201,402	439,676	30,834	2
5220061_E003_2500_0000000 - ASC Testing Center F25	29,478	100,000	-	-	1,000	46,000	15,937	13,698	76,635	52,843	-
5220063_E003_2500_0000000 - NAU Career Development-Local	14,003	120,000	-	-	-	36,400	20,479	26,638	83,516	50,487	-
5220155_E001_2500_0000000 - Academic Success Ctr-Test Prep	49,753	30,000	-	-	10,000	-	1,260	16,340	27,600	52,153	-
5220180_E002_2500_0000000 - Academic Success Centers-OpF25	30,751	30,000	-	-	-	28,000	16,207	952	45,159	15,592	-
5220206_E001_2500_0000000 - Yuma Educational Success	0	247,274	-	-	-	13,400	1,001	213,956	228,357	18,918	-
5250090_E001_2500_0000000 - Child Care F2500	18,593	-	43,900	-	-	-	-	62,493	62,493	0	-
5260010_E002_2400_0000000 - Student Affairs and Prof F2400	21,146	45,000	-	-	-	-	0	33,984	33,984	32,162	-
5220110_E003_2500_0000000 - First Year Experience	-	-	183,390	120,000	-	-	39,310	7,080	166,390	17,000	1
DEPT_526 - SA Professional Operations	163,724	572,274	227,290	120,000	11,000	123,800	94,194	375,140	724,135	239,154	1
BRANCH_431 - Student Success	163,724	572,274	227,290	120,000	11,000	123,800	94,194	375,140	724,135	239,154	1
5200060_E003_2200_0000000 - Counseling Fee Account F2200	537,584	940,500	(705,185)	451,300	80,800	4,400	161,953	74,446	772,899	(0)	7
5200070_E003_2500_0000000 - CC WELLNESS F2500	82,826	234,000	760,603	721,760	600	24,000	266,692	64,376	1,077,428	0	12
DEPT_520 - Counseling Center	620,410	1,174,500	55,418	1,173,060	81,400	28,400	428,645	138,822	1,850,327	0	19
5230010_I008_4700_0000000 - Health Center Operation F4700	242,196	2,345,000	1,651,233	2,363,991	225,000	57,000	886,031	706,408	4,238,429	(0)	33
5230016_I008_4700_0000000 - Campus Health Lab/Xray	-	155,000	166,588	145,942	23,500	5,000	57,965	89,181	321,588	0	3
5230030_B001_2400_0000000 - GeneratedOverhead-HealthCenter	12,083	2,917	-	-	-	-	-	15,000	15,000	(0)	-
5230060_E002_2500_0000000 - Health Promotion F2500	1	60,000	343,622	222,048	-	37,000	92,767	51,808	403,622	0	4
5230080_E007_2200_0000000 - F2200 Wellness Health Ctr Ope	231,947	2,299,000	(1,627,500)	596,371	-	-	240,000	67,077	903,447	(0)	8
DEPT_523 - Fronске Health Ctr	486,226	4,861,917	533,943	3,328,352	248,500	99,000	1,276,761	929,473	5,882,086	0	48
5270030_E002_2500_0000000 - Multi-Purpose Recreation F2500	133,601	260,000	471,358	347,202	4,000	200,000	156,516	157,241	864,959	(0)	7
5270090_E007_2200_0000000 - F2200 Wellness Recreation Ctr	-	522,500	(471,358)	-	-	-	-	-	-	51,142	-
5270095_E002_2500_0000000 - CRS Fitness Programs F2500	6,338	55,000	74,102	42,000	15,000	38,000	17,210	23,230	135,440	(0)	1
5270100_E002_2500_0000000 - Summer Activities F2500	15,491	148,000	-	-	7,000	70,000	7,122	38,418	122,540	40,951	-
5270110_E002_2500_0000000 - Aquatic Center Services F2500	(29)	261,000	525,635	216,581	3,000	143,000	108,597	315,428	786,606	0	5
5270170_I003_4300_0000000 - Intramural And Campus R F4300	28,354	75,000	120,197	97,936	-	45,000	35,055	45,560	223,551	0	2
5270180_I003_4300_0000000 - Outdoor Recreation F4300	(0)	225,000	102,459	86,911	8,000	70,000	56,040	106,507	327,458	0	2
5270200_I010_4700_0000000 - CRS Equipment Reserve Fund4700	(6,625)	-	60,530	-	-	-	-	53,905	53,905	(0)	-
5270210_I010_4700_0000000 - Campus Rec Fields Complex F47	22,474	60,000	-	-	-	17,000	374	27,578	44,952	37,522	-
5270220_I010_4700_0000000 - Aquatic Center Equipment F4700	119,155	-	12,190	-	-	-	-	12,190	12,190	119,155	-
DEPT_527 - Recreation Services	318,759	1,606,500	895,113	790,630	37,000	583,000	380,915	780,056	2,571,601	248,770	17
BRANCH_432 - Health and Wellness	1,425,395	7,642,917	1,484,474	5,292,042	366,900	710,400	2,086,322	1,848,352	10,304,015	248,771	84
Student Affairs	2,533,050	16,910,477	(2,327,043)	6,890,038	407,100	1,409,377	2,982,627	4,820,939	16,510,080	606,404	119

Local Operating Budget Book Detail

NAU 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	-	-	1,964,360	1,470,595	-	-	443,231	50,534	1,964,360	(0)	13
5700020_F006_2500_0000000 - Advancement - Foundation	0	2,793,423	-	1,609,951	40,000	144,000	664,700	334,772	2,793,423	(0)	25
DEPT 570 - NAU Advancement	0	2,793,423	1,964,360	3,080,546	40,000	144,000	1,107,931	385,307	4,757,784	(0)	37
5720060_F006_2500_0000000 - Alumni Engagement F2500	-	300,000	842,676	490,719	3,600	35,000	174,075	439,282	1,142,676	(0)	7
DEPT 572 - Alumni Engagement	-	300,000	842,676	490,719	3,600	35,000	174,075	439,282	1,142,676	(0)	7
BRANCH 510 - NAU Advancement	0	3,093,423	2,807,036	3,571,265	43,600	179,000	1,282,006	824,588	5,900,460	(1)	44
NAU Advancement	0	3,093,423	2,807,036	3,571,265	43,600	179,000	1,282,006	824,588	5,900,460	(1)	44



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

TRIF-Prop 301 Fund Balance

Program	FY20 Carry Forward Balance	FY20 Projected Revenue	FY20 Actual Revenue	FY20 Total Means of Financing	FY20 Actual Expenses	Estimated FY21 Carry Forward Balance	FY21 Projected Revenue	Estimated FY21 Total Means of Financing
Improving Health								
Capital - I Health	0	641,063	642,119	642,119	318,319	323,800	828,463	1,152,263
OVPR I Health - Main	1,729,070	2,019,531	2,022,858	3,751,928	454,816	3,297,112	3,055,529	6,352,641
UCRF - I Health	0	0	0	0	25,979	(25,979)	0	(25,979)
TRIF Admin - iHealth	0	0	0	0	39,744	(39,744)	0	(39,744)
Tech Transfer - iHealth	0	0	0	0	28,036	(28,036)	0	(28,036)
REAP - IHCP - Kellar	0	0	0	0	0	0	0	0
OVPR I Health - Bioengineering	0	0	0	0	54,635	(54,635)	0	(54,635)
Hocking - Start-up	0	0	0	0	41,984	(41,984)	0	(41,984)
Nishikawa FY 20 Funds	0	0	0	0	8,000	(8,000)	0	(8,000)
Lerner Start Up	0	0	0	0	0	0	0	0
Salanga Start Up	0	0	0	0	0	0	0	0
Salanga Start Up	0	0	0	0	5,697	(5,697)	0	(5,697)
Martinez Start-up	0	0	0	0	115,686	(115,686)	0	(115,686)
CBI - Center	0	0	0	0	3,918	(3,918)	0	(3,918)
Materials in Research and Appl	0	0	0	0	85,979	(85,979)	0	(85,979)
Lerner SREAP	0	0	0	0	25,000	(25,000)	0	(25,000)
Shafer SREAP	0	0	0	0	24,100	(24,100)	0	(24,100)
Arzani REAP FY 20	0	0	0	0	64,823	(64,823)	0	(64,823)
Jain SREAP ArtUS-1H Scanner	0	0	0	0	16,155	(16,155)	0	(16,155)
Gibb SREAP SC1 Camera	0	0	0	0	18,460	(18,460)	0	(18,460)
Hepp Flinn Bridge Funding	0	0	0	0	11,883	(11,883)	0	(11,883)
French - Start-up	0	0	0	0	12,365	(12,365)	0	(12,365)
RDG Bioengineering Feigenbaum	0	0	0	0	0	0	0	0
RDG - BioEng - Lerner	0	0	0	0	0	0	0	0
REAP - Gibbs	0	0	0	0	0	0	0	0
HRI Admin	0	0	0	0	0	0	0	0
HRI Mini Grant	0	0	0	0	0	0	0	0
Guthrie - Carboxy Alkyl Esters	0	0	0	0	0	0	0	0
Baldwin - Start Up	0	0	0	0	61,237	(61,237)	0	(61,237)
Keim	0	0	0	0	0	0	0	0
deHeer	0	0	0	0	0	0	0	0
Narendiran Rajasekaren - Start up	0	0	0	0	0	0	0	0
Barker - Start Up	0	0	0	0	634	(634)	0	(634)
Keim	0	0	0	0	114,361	(114,361)	0	(114,361)
Cope - Start Up	0	0	0	0	1,787	(1,787)	0	(1,787)
Schwartz - Research Associate	0	0	0	0	2,200	(2,200)	0	(2,200)
Teufel-Shone Startup	0	0	0	0	71,286	(71,286)	0	(71,286)
Sabo Startup	0	0	0	0	63,056	(63,056)	0	(63,056)

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

Program	FY20 Carry Forward Balance	FY20 Projected Revenue	FY20 Actual Revenue	FY20 Total Means of Financing	FY20 Actual Expenses	Estimated FY21 Carry Forward Balance	FY21 Projected Revenue	Estimated FY21 Total Means of Financing
Liebert - Startup	0	0	0	0	48,662	(48,662)	0	(48,662)
Ladner - Startup	0	0	0	0	64,139	(64,139)	0	(64,139)
Lee - Startup	0	0	0	0	0	0	0	0
Foster Start-up	0	0	0	0	0	0	0	0
Faculty Salaries - HRI	0	0	0	0	81,605	(81,605)	0	(81,605)
CHER	0	0	0	0	139,295	(139,295)	0	(139,295)
PMI - Center	0	0	0	0	59,150	(59,150)	0	(59,150)
RDG - HRI Cope	0	0	0	0	0	0	0	0
RDG - HRI Pearson	0	0	0	0	0	0	0	0
RDG - HRI Bhatt	0	0	0	0	0	0	0	0
RDG - HRI deHeer	0	0	0	0	0	0	0	0
SPA 2.0 HRI Cope	0	0	0	0	26,625	(26,625)	0	(26,625)
SPA 2.0 HRI - Guthrie	0	0	0	0	0	0	0	0
SPA 2.0 HRI - Wayment	0	0	0	0	0	0	0	0
REAP - Nieto	0	0	0	0	0	0	0	0
REAP - Wayment	0	0	0	0	0	0	0	0
Allan SREAP	0	0	0	0	7,656	(7,656)	0	(7,656)
Browder SREAP	0	0	0	0	6,505	(6,505)	0	(6,505)
Sutcliffe SREAP	0	0	0	0	23,600	(23,600)	0	(23,600)
Kellar REAP FY 20	0	0	0	0	67,317	(67,317)	0	(67,317)
REAP - Tereason uSmart	0	0	0	0	0	0	0	0
von Hippel	0	0	0	0	(713)	713	0	713
Hepp - Start Up	0	0	0	0	9,662	(9,662)	0	(9,662)
	1,729,070	2,660,594	2,664,977	4,394,047	2,203,645	2,190,402	3,883,992	6,074,394
Water, Energy, Envmt. Solutions								
Capital - WEES	0	0	0	0	20,151	(20,151)	583,000	562,849
UCRF - WEES	0	0	0	0	79,724	(79,724)	0	(79,724)
WEES Main Initiative	3,047,568	2,127,794	2,131,299	5,178,867	0	5,178,867	3,554,208	8,733,075
OVPR - WEES Main Initiative	0	0	0	0	828,631	(828,631)	0	(828,631)
TRIF Admin - WEES	0	0	0	0	39,734	(39,734)	0	(39,734)
Tech Transfer - WEES	0	0	0	0	28,485	(28,485)	0	(28,485)
OVPR - Forest and Land	0	0	0	0	0	0	0	0
DNA Facility Salary Support	0	0	0	0	0	0	0	0
Salanga SREAP	0	0	0	0	12,271	(12,271)	0	(12,271)
Best Startup	0	0	0	0	23,847	(23,847)	0	(23,847)
LCI - Center	0	0	0	0	3	(3)	0	(3)
ERI	0	0	0	0	634,240	(634,240)	0	(634,240)
RDG - Forest - Laporte	0	0	0	0	0	0	0	0
REAP - Reid	0	0	0	0	(15)	15	0	15
Wasylenki SREAP	0	0	0	0	12,751	(12,751)	0	(12,751)
Sanchez Meador REAP FY 20	0	0	0	0	47,307	(47,307)	0	(47,307)

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

Program	FY20 Carry Forward Balance	FY20 Projected Revenue	FY20 Actual Revenue	FY20 Total Means of Financing	FY20 Actual Expenses	Estimated FY21 Carry Forward Balance	FY21 Projected Revenue	Estimated FY21 Total Means of Financing
SEGA	0	0	0	0	211,321	(211,321)	0	(211,321)
SEGA - FMSL Support	0	0	0	0	29,297	(29,297)	0	(29,297)
Shillington Start- Up	0	0	0	0	8,830	(8,830)	0	(8,830)
Gaherty Start- up	0	0	0	0	2,302	(2,302)	0	(2,302)
Buck - Start Up	0	0	0	0	0	0	0	0
Schuur - Start Up	0	0	0	0	103,422	(103,422)	0	(103,422)
Mack - Start Up	0	0	0	0	0	0	0	0
Richardson Start Up	0	0	0	0	177,123	(177,123)	0	(177,123)
Mitchell-Startup	0	0	0	0	38,751	(38,751)	0	(38,751)
Mack - Technician	0	0	0	0	0	0	0	0
SES Faculty Salaries	0	0	0	0	182,380	(182,380)	0	(182,380)
MPCER Core Support - Center	0	0	0	0	75,396	(75,396)	0	(75,396)
ECOSS - Center	0	0	0	0	80,627	(80,627)	0	(80,627)
RDG - Climate Solutions - Kauf	0	0	0	0	13,465	(13,465)	0	(13,465)
RDG - Climate Solutions Hunt	0	0	0	0	0	0	0	0
SPA 2.0 Climate Solution Shaf	0	0	0	0	0	0	0	0
SPA 2.0 Climate Solu - McKay	0	0	0	0	0	0	0	0
REAP - Janus G#	0	0	0	0	0	0	0	0
Hurst SREAP	0	0	0	0	25,674	(25,674)	0	(25,674)
Gurney Start-up	0	0	0	0	195,424	(195,424)	0	(195,424)
Goetz - Start Up	0	0	0	0	147,780	(147,780)	0	(147,780)
Doughty - Start Up	0	0	0	0	54,561	(54,561)	0	(54,561)
	3,047,568	2,127,794	2,131,299	5,178,867	3,073,481	2,105,386	4,137,208	6,242,594
National Security Systems								
Capital	0	2,250,813	2,254,521	2,254,521	712,331	1,542,190	991,075	2,533,265
Security Main Initiative	729,070	1,079,802	1,081,581	1,810,651	12,375	1,798,276	865,682	2,663,958
TRIF Admin - Security	0	0	0	0	39,744	(39,744)	0	(39,744)
Tech Transfer - Security	0	0	0	0	31,602	(31,602)	0	(31,602)
RIF Proposal	0	0	0	0	0	0	0	0
Cambou - Start Up	0	0	0	0	234,248	(234,248)	0	(234,248)
Groce - Start Up	0	0	0	0	47,378	(47,378)	0	(47,378)
Fac Salaries - Cybersolutions	0	0	0	0	0	0	0	0
SICCS - OVPR	0	0	0	0	998,998	(998,998)	0	(998,998)
Monsoon	0	0	0	0	171,611	(171,611)	0	(171,611)
Steinmacher start up	0	0	0	0	32,455	(32,455)	0	(32,455)
Ogle - Start Up	0	0	0	0	1	(1)	0	(1)
Loulergue - Start Up	0	0	0	0	27,869	(27,869)	0	(27,869)
Ruddell - Start Up	0	0	0	0	0	0	0	0
Fofanov - Start Up	0	0	0	0	0	0	0	0
Winfree - Start Up	0	0	0	0	0	0	0	0
Gerosa - Start Up	0	0	0	0	85,204	(85,204)	0	(85,204)

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

Program	FY20 Carry Forward Balance	FY20 Projected Revenue	FY20 Actual Revenue	FY20 Total Means of Financing	FY20 Actual Expenses	Estimated FY21 Carry Forward Balance	FY21 Projected Revenue	Estimated FY21 Total Means of Financing
Mihaljevic Start-Up	0	0	0	0	0	0	0	0
Vigil-Hayes Start up - Summer	0	0	0	0	619	(619)	0	(619)
Faculty Salaries - SICCS	0	0	0	0	0	0	0	0
	729,070	3,330,615	3,336,102	4,065,172	2,394,434	1,670,739	1,856,757	3,527,496
Exploring Planetary Systems								
Capital - Space	0	0	0	0		0	500,000	500,000
Space Main Initiative	729,070	2,618,073	2,622,386	3,351,456	241,570	3,109,886	1,089,843	4,199,729
TRIF Admin - Space	0	0	0	0	39,744	(39,744)	0	(39,744)
Tech Transfer - Space	0	0	0	0	28,035	(28,035)	0	(28,035)
Faculty Salaries - Astronomy	0	0	0	0	232,495	(232,495)	0	(232,495)
REAP - Gibbs	0	0	0	0	0	0	0	0
Solar System Equipment	0	0	0	0	323,603	(323,603)	0	(323,603)
Chad Trujillo - Start Up	0	0	0	0	0	0	0	0
Burr Start-up	0	0	0	0	8,521	(8,521)	0	(8,521)
Emery Start up	0	0	0	0	72,781	(72,781)	0	(72,781)
Behunin Start-up	0	0	0	0	91,423	(91,423)	0	(91,423)
SPA 2.0 Solar Systems Trilling	0	0	0	0	14,342	(14,342)	0	(14,342)
Behunin SREAP Microwave Signal	0	0	0	0	17,085	(17,085)	0	(17,085)
Salvatore REAP FY 20	0	0	0	0	97,903	(97,903)	0	(97,903)
Chris Edwards	0	0	0	0	0	0	0	0
	729,070	2,618,073	2,622,386	3,351,456	1,167,503	2,183,953	1,589,843	3,773,796
Access/Workforce D-Learning								
NAU Online AWD	0	3,053,753	3,053,753	3,053,753	2,828,355	225,398	3,093,139	3,318,537
ELC AWD	163,747	908,071	908,071	1,071,818	878,715	193,103	899,447	1,092,550
Subtotal	163,747	3,961,824	3,961,824	4,125,571	3,707,070	418,501	3,992,586	4,411,087
Arizona Universities Network								
NAU Online AZUN	0	515,000	515,000	515,000	515,000	0	520,000	520,000
Subtotal	0	515,000	515,000	515,000	515,000	0	520,000	520,000



**NORTHERN ARIZONA UNIVERSITY
LOCAL BUDGET
RESTRICTED FUNDS
TRIF – PROP 301
SALARY LISTING**



**NORTHERN ARIZONA UNIVERSITY
UNIVERSITY SALARY APPENDIX**



**NORTHERN ARIZONA UNIVERSITY
DEPARTMENT ID INDEX**

1000010_F001_1500_0000000 - F1500 Office of General Counsel.....	13, 14
1000035_F001_1500_0000000 - F1500 PRS - Leadership Progra.....	13
1000036_D009_1500_0000000 - F1500 President's Technology I.....	13, 14
1000050_F001_1500_0000000 - F1500 Diversity Initiatives F1.....	13
1000080_F001_1500_0000000 - F1500 General Administration F.....	13
1000090_D005_1500_0000000 - F1500 Commencement F1100.....	13
1000090_D005_2500_0000000 - Commencement F2500.....	81
1000100_F003_2500_0000000 - Community Engagement F2500.....	81
1000105_F001_2500_0000000 - University Special Events.....	81, 82
1000110_F001_1500_0000000 - F1500 Presidents Office F1100.....	13, 14
1000160_F003_2500_0000000 - CSAC F2500.....	81
1000180_F001_2500_0000000 - Administrative Travel F2500.....	81
1000200_F001_2500_0000000 - Presidents Housing Allo F2500.....	81
1010010_C001_2500_0000000 - Public Service F2500.....	81
1040015_E002_1500_0000000 - F1500 Native American Initiati.....	13, 14
1040016_C001_2500_0000000 - Traditional Elders.....	81
1040017_C001_2500_0000000 - Tribal Leadership Initiative.....	81
1040018_C001_2500_0000000 - Teacher's Institute Initiative.....	81
1040030_B001_2400_0000000 - Gen OH ONAI.....	81
1040165_C001_2500_0000000 - Native American Cultural Cente.....	81
1110010_I003_4200_0000000 - Compliance F4200.....	110, 111
1110020_I003_4200_0000000 - Athletic Business Offic F4200.....	110, 111
1110030_I003_4200_0000000 - Athletic Director F4200.....	110, 111
1110040_I003_4200_0000000 - Assoc Athletic Director F4200.....	110, 111
1110045_I003_4200_0000000 - Athletics External Relations.....	110, 111
1110050_I003_4200_0000000 - Athletic Training F4200.....	110, 111
1110060_I003_4200_0000000 - Athletic Equipment F4200.....	110, 111
1110070_I003_4200_0000000 - Athletic Weight Room F4200.....	110, 111
1110100_E002_2200_0000000 - F2200 Athletics Student Fee.....	110
1110130_I003_4200_0000000 - Academic Coordinator F4200.....	110, 111
1110150_I003_4200_0000000 - Sports Information F4200.....	110, 111
1110160_I003_4200_0000000 - Broadcasting Services F4200.....	110, 112
1110170_I003_4200_0000000 - Game Management F4200.....	110
1110180_I003_4200_0000000 - Video Operations F4200.....	110, 112
1110210_I003_4200_0000000 - Athletic Ticketing.....	110, 112
1110230_I003_4200_0000000 - Athletic Development F4200.....	110, 112
1110250_I003_4200_0000000 - Athletic Marketing Prom F4200.....	110, 112
1110290_I003_4200_0000000 - Corporate Sponsorships.....	110
1110300_I003_4200_0000000 - Annual Fund F4200.....	110, 112
1110310_I003_4200_0000000 - Student Assistance Fund F4200.....	110
1110360_I003_4200_0000000 - Football F4200.....	110, 112
1110370_I003_4200_0000000 - Men's Basketball F4200.....	110, 112
1110370_I003_4300_0000000 - Men's Basketball F4300.....	110

1110380_I003_4200_0000000 - Men's Tennis F4200.....	110, 112
1110390_I003_4200_0000000 - Men's Track & Field F4200.....	110, 112
1110440_I003_4200_0000000 - Men'S Post Season F4200.....	110
1110550_I003_4200_0000000 - Women's Swimming & Divi F4200.....	110, 112
1110560_I003_4200_0000000 - Women's Track and Field F4200.....	110, 113
1110560_I003_4300_0000000 - Women's Track and Field F4300.....	110
1110570_I003_4200_0000000 - Women's Basketball F4200.....	110, 113
1110570_I003_4300_0000000 - Women's Basketball F4300.....	110
1110580_I003_4200_0000000 - Women's Tennis F4200.....	110, 113
1110590_I003_4200_0000000 - Women's Golf F4200.....	110, 113
1110600_I003_4200_0000000 - Women's Soccer F4200.....	110, 113
1110610_I003_4200_0000000 - Women's Volleyball F4200.....	110, 113
1110610_I003_4300_0000000 - Women's Volleyball F4300.....	110
1110660_I003_4200_0000000 - Women's Post Season F4200.....	110
1200010_F003_1500_0000000 - F1500 Government Affairs F1100.....	13, 14
1200010_F003_2500_0000000 - Government Affairs F2500.....	81
1200040_F003_1500_0000000 - F1500 Educational Partnerships.....	13, 15
1260010_F001_1500_0000000 - F1500 Equity and Access Office.....	13, 15
1600010_A001_1500_0000000 - F1500 Instruction Adjustments.....	52
1600015_A001_1100_0000000 - Instruction Adjustments.....	52
1600020_B002_1500_0000000 - F1500 Organized Research Adj.....	52
1600030_C001_1500_0000000 - F1500 Public Service Adjstmnt.....	52
1600035_C001_1100_0000000 - Public Service - Adjustments.....	52
1600040_D006_1500_0000000 - F1500 VDO - Support Adjustmen.....	52
1600050_E001_1500_0000000 - F1500 Student Services Adjmnt.....	52
1600060_F003_1500_0000000 - F1500 Institutional Support A.....	52
1600065_H001_1500_0000000 - F1500 Operations and Maintena.....	52
1600070_A001_1200_0000000 - NAU Yuma Adjustments F1200.....	52
1600080_D006_1200_0000000 - Yuma Academic Support F1200.....	52
1600090_E001_1200_0000000 - Yuma Student Services F1200.....	52
1630020_F003_1500_0000000 - F1500 Institutional Supprt Se.....	52, 53
1630020_F003_2500_0000000 - Institutional Supprt Se F2500.....	114
1630030_A001_2500_0000000 - Instruction Set Aside F2500.....	114
1630035_A001_1100_0000000 - Instruction Set-Aside.....	52, 53
1630040_B002_2500_0000000 - Research Set Aside F2500.....	114
1630050_H001_1100_0000000 - Institutional Projects F1100.....	52
1630085_E001_1100_0000000 - Student Services Set-Aside F11.....	52
1630090_F002_1500_0000000 - F1500 Risk Insurance F1100.....	52
1630090_F003_2500_0000000 - Risk Insurance F2500.....	114
1630091_F003_1100_0000000 - Risk Insurance - Instruction.....	52
1630095_A001_1500_0000000 - F1500 Ethnic Diversity F1100.....	52, 53
1630140_F003_2400_0000000 - Indirect Costs-Admin Su F2400.....	114, 115
1630145_B001_2400_0000000 - Indirect Cost-Research Support.....	114, 115
1630210_F002_2500_0000000 - Investment Income F2500.....	114
1630220_E001_2200_0000000 - F2200 Local Registration Reve.....	114
1630221_G001_2200_0000000 - Program Fee RSA.....	114
1630231_F003_2500_0000000 - Univ Response COVD -19.....	114

1630270_F003_2500_0000000 - UCA Local Stabilization F2500	114
1630280_H001_2500_0000000 - UCA Utility Infrastructure Fee.....	114
1630290_A001_2500_0000000 - CUPT 31 Program	114, 115
1630291_A001_2500_0000000 - CIE - Sri Lanka Fund 2500	114
1630295_F003_1500_0000000 - PBC Facilities.....	52
1630330_M001_6100_0000000 - Plant Fund Reserve F6100.....	114
1630350_A003_2500_0000000 - Non Credit Programs.....	114
1630351_A001_2200_0000000 - Tianhua Phd Program.....	114
1800120_I009_4800_0000000 - ETC Local F4800.....	116, 117
1860010_B001_2400_0000000 - OGC to Generated Overhead-NACP	120, 121
1870010_B002_2400_0000000 - F2400 Office Of Regulatory Co	120
1870010_F003_1500_0000000 - F1500 Office Of Regulatory Co	59, 60
1880010_B002_1500_0000000 - F1500 Faculty Grant Program F1.....	59
1880020_B002_1500_0000000 - F1500 VP Research F1100	59, 60
1880020_D006_2400_0000000 - F2400 VP Research F2500.....	120
1880030_B002_2400_0000000 - F2400 IP Expense-Reimbursable	120
1880040_D005_2400_0000000 - F2400 Institutional Review Boa	120, 121
1880070_B001_2400_0000000 - Indirect Cost Return F2400.....	120
1880080_B002_2400_0000000 - F2400 IP Expense Non-Reimbursa.....	120
1880090_B002_2400_0000000 - F2400 Research Greenhouse F250.....	120, 122
1880090_I009_4800_0000000 - Research Greenhouse F4800.....	120
1880095_D006_2500_0000000 - Greenhouse Differential	120
1880100_B002_2500_0000000 - Animal Care Svc Ctr - D F2500.....	120
1880110_D005_2500_0000000 - Animal Care Service Cen	120
1880200_B001_2400_0000000 - F2400 Research Investment Fun	120
1880210_D007_2500_0000000 - Residual Funds-Research F2500.....	120
1880260_I010_4700_0000000 - Animal Care Serv Center F4700	120, 122
1900020_B001_2400_0000000 - F2400 Office of Sponsored Proj.....	120, 121
1910020_B002_2400_0000000 - F2400 Keim Research	120
1910021_B002_2400_0000000 - F2400 Wagner Research.....	120
1910022_B002_2500_0000000 - Sahl Research	120, 121
1910023_B002_2500_0000000 - Barker Research	120, 122
1910024_B002_2500_0000000 - Caporaso Research	120, 122
1910025_B002_2500_0000000 - Cope Research.....	120
1910026_B002_2400_0000000 - F2400 Foster Research	120, 122
1910028_B002_2400_0000000 - F2400 Ladner Research	120, 122
1910030_B001_2400_0000000 - PMI Generated Overhead	120, 122
1910031_B002_2400_0000000 - Generated Overhead - Pearson.....	120, 122
1910040_C001_2500_0000000 - Bioinformatics Education	120, 122
1910045_C001_2500_0000000 - PMI Conference & Special Activ	120, 122

2

2000010_D005_1500_0000000 - F1500 Ardrey Auditorium F1100.....	17, 25
2000010_I010_4700_0000000 - Ardrey Auditorium F4700.....	87, 97
2000060_I010_4700_0000000 - Clifford White Facility F4700	87
2000070_I010_4700_0000000 - Ardrey Adtrm Facility R F4700.....	87
2010010_C001_1500_0000000 - F1500 Art Gallery F1100.....	17, 25

2010010_C001_2500_0000000 - Art Gallery F2500	87
2020010_D005_1500_0000000 - F1500 Arts And Letter Operati	17, 26
2020010_D005_2500_0000000 - Arts And Letter Operati F2500	87, 97
2020011_E002_2500_0000000 - Arts & Letters Central Support.....	87
2020050_A001_1500_0000000 - First Year Seminar.....	17, 26
2020050_A001_2500_0000000 - First Year Seminar.....	87
2020070_B001_2400_0000000 - F2400 Generated Overhead - Ar.....	87
2030010_A001_1500_0000000 - F1500 Art Operations F1100.....	17, 26
2030010_D005_2500_0000000 - Art Operations F2500	87
2030015_D007_2500_0000000 - Art - Fac Dev	87
2030070_A001_2200_0000000 - F2200 Art Class Fees F2500	87
2030071_A001_2200_0000000 - Ceramics Class Fee.....	87
2030072_A001_2200_0000000 - Foundations Class Fee	87
2030073_A001_2200_0000000 - Interior Design Class Fee	87
2030074_A001_2200_0000000 - Painting Class Fee	87
2030075_A001_2200_0000000 - Printmaking Class Fee.....	87
2030076_A001_2200_0000000 - Sculpture Class Fee	87
2030090_D005_2500_0000000 - Tozan Garden F2500.....	87
2050015_D007_2500_0000000 - English - Fac Dev.....	87
2050060_B002_2400_0000000 - ENG Research Support F2400	87
2050070_A001_2500_0000000 - Northern Arizona Writin F2500	87
2050090_A001_2200_0000000 - F2200 Composition Computer La	87, 97
2050110_A001_2500_0000000 - Campaign For English F2500.....	87
2050140_A001_2200_0000000 - F2200 Program In Intensive En.....	94, 104
2050141_D005_2500_0000000 - PIE Local.....	94
2050150_C001_2200_0000000 - F2200 Pie Short Term Programs	94
2050200_I010_4700_0000000 - Corpus Linguistics Rsrc F4700	87
2060030_A001_2500_0000000 - Tozan Fund F2500.....	87
2060040_A001_2200_0000000 - F2200 Interior Design Compute.....	87
2070010_A001_1100_0000000 - History Operations F1100.....	17, 27
2070010_D007_2500_0000000 - History Operations F2500.....	87
2070015_D007_2500_0000000 - History - Fac Dev.....	87
2070070_A001_2500_0000000 - His Asian Studies Local F2500.....	87
2070075_A001_2200_0000000 - F2200 History Education F2500.....	87
2070080_A001_2200_0000000 - F2200 History Writing Lab F250	87
2070090_A001_2200_0000000 - F2200 Southwest Tour F2500.....	87
2080010_A001_1100_0000000 - Comparative Culture Stu F1100.....	17, 27
2080010_D005_2500_0000000 - Comparative Culture Stu F2500	88
2080015_D007_2500_0000000 - Comp Cultural Studies-Fac Dev	88
2080070_A001_2200_0000000 - F2200 Comp Culture Studies Cl	88
2090010_D005_2500_0000000 - Latin American Studies F25	88
2090015_D007_2500_0000000 - Global Lang & Cultures-FacDev	88
2090020_A001_1500_0000000 - F1500 Global Languages Operst	17, 28
2090020_D007_2500_0000000 - Global Languages & Cult F2500.....	88
2090070_A001_2200_0000000 - F2200 Language Learning Cente.....	88
2090080_D005_2500_0000000 - Modern Languages - Retr F2500	88
2090090_D005_2500_0000000 - Modern Languages Imp Fu F2500	88
2090110_A001_2200_0000000 - F2200 Hispanic Theatre F2500	88
2100010_A001_1500_0000000 - F1500 Martin-Springer Institu	17, 28

2100060_C001_2500_0000000 - Msi Conference & Worksh F2500..... 88, 97
 2110015_D007_2500_0000000 - Music - Fac Dev 88
 2110025_D005_2500_0000000 - Music Instrument Support 88
 2110070_E002_2500_0000000 - Orchestra 88
 2110080_E002_2500_0000000 - Band 88, 97
 2110090_E002_2500_0000000 - Jazz 88
 2110100_E002_2500_0000000 - Choir 88
 2110110_E002_2500_0000000 - Opera 88
 2110120_A001_2200_0000000 - F2200 Music Computer Lab Fees 88
 2110130_D005_2500_0000000 - Percussion F2500 88
 2110140_D005_2500_0000000 - Accompanying F2500..... 88
 2110150_A001_2200_0000000 - F2200 Music Lesson Fees F2500 88, 97
 2110170_A001_2500_0000000 - Guest Artists F2500 88
 2110190_C001_2500_0000000 - Holiday Dinner F2500..... 88
 2110260_I010_4700_0000000 - Curry Music Camp F4700..... 88
 2110270_I010_4700_0000000 - NAU Community Music & D F4700..... 88, 97
 2120090_A001_2200_0000000 - F2200 Marching Band Class Fee..... 88
 2130010_A001_1100_0000000 - Philosophy Operations F1100 17, 29
 2130010_D007_2500_0000000 - Philosophy Operations F2500 88
 2130020_D007_2500_0000000 - Philosophy - Fac Dev 88
 2150010_A001_1500_0000000 - F1500 Theater Operations F1100..... 17, 29
 2150010_D005_2500_0000000 - Theater Operations F2500 88
 2150015_D007_2500_0000000 - Theatre - Fac Dev 88
 2150060_A001_2200_0000000 - F2200 Theater Class Fees F2500 88
 2300010_B001_2500_0000000 - AZ Hospitality Research F2500 88, 97
 2300020_B001_1100_0000000 - Economic Policy Institute F11 17, 29
 2310010_C001_1500_0000000 - F1500 Center Amer Indian Econ..... 17, 29
 2310010_C001_2500_0000000 - Center Amer Indian Econ F2500..... 88
 2320010_D006_1500_0000000 - F1500 Business Administration..... 17, 30
 2320010_D006_2500_0000000 - Business Administration F2500..... 88
 2320050_A001_2500_0000000 - Marketing 88
 2320060_A001_2500_0000000 - Finance 89
 2320070_C001_2400_0000000 - Generated Overhead Busi F2400 88
 2320080_A001_2500_0000000 - Economics 89
 2320090_A001_2200_0000000 - F2200 Cis Class Fees F2500 88, 97
 2320090_A001_2500_0000000 - Info Systems 89
 2320100_A001_2500_0000000 - Business Administration F2500 88, 97
 2320120_A001_2200_0000000 - F2200 Non-CIS Lab Fees F2500 88
 2320130_D005_2500_0000000 - Bilby Endowed Chair F2500 88, 97
 2320140_A001_2200_0000000 - F2200 FCB Special Program Fee 88, 97
 2320150_D005_2500_0000000 - FCB Building Fund F2500..... 88
 2320160_D005_2500_0000000 - W.A. Franke Experientia F2500..... 88
 2320170_D005_2500_0000000 - W.A. Franke Business Co F2500 88, 98
 2320171_A001_2200_0000000 - FCB Bus Comm Program Fee..... 88, 98
 2320180_D003_2500_0000000 - W.A. Franke Professorsh F2500 88, 98
 2320200_D006_2500_0000000 - W.A. Franke Chair F2500..... 88
 2320210_D005_2500_0000000 - Marley Professorship F2500 88, 98
 2320220_A001_2500_0000000 - Coop - Business Adminis F2500..... 88, 98
 2320221_A001_2200_0000000 - FCB Career Dev Program Fee 88, 98

2320240_D005_2500_0000000 - Accounting..... 88, 98
 2320250_C001_2500_0000000 - Aps Leadership Center F2500 88, 98
 2320251_A001_2200_0000000 - FCB UndergradOfficeProgramFee 88, 98
 2320300_I009_4800_0000000 - Dup-College Of Business F4800 88
 2340030_A001_1100_0000000 - Management 18, 30
 2340050_A001_1100_0000000 - Marketing 18, 30
 2340060_A001_1100_0000000 - Finance 18, 30
 2340080_A001_1100_0000000 - Economics..... 18, 30
 2340090_A001_1100_0000000 - Info Systems 18, 30
 2340240_A001_1100_0000000 - Accounting..... 18, 31
 2360010_C001_2500_0000000 - Ctcenter F2500 89
 2370010_A001_1100_0000000 - HRM - Academic F1100 18, 31
 2370030_D006_1500_0000000 - F1500 Hotel & Rest Exec Dir F1 18, 31
 2370090_A001_2500_0000000 - Hotel & Restrnt Man Sum F2500..... 89
 2370140_A001_2500_0000000 - Coop-Shrm F2500 89
 2370150_A001_2200_0000000 - F2200 ClsFee Hospitality IT F2 89
 2370160_A001_2200_0000000 - F2200 ClsFee Commercial Food..... 89
 2370190_D005_2500_0000000 - HRM Genear Foundation F2500..... 89, 98
 2370200_A001_2500_0000000 - Building-Inn Renovation F2500 89
 2380010_A001_1100_0000000 - M B A Program F1100..... 18
 2380010_A001_2200_0000000 - F2200 M B A Program F2500 89, 98
 2380030_A001_2200_0000000 - F2200 HRM Program Fee..... 89, 98
 2390020_C001_2500_0000000 - Road Scholars F2500..... 89, 98
 2390030_C001_2500_0000000 - Road Scholars - Capital 89
 2390060_C001_2500_0000000 - Ctcenter Reserve F2500..... 89
 2390080_F003_2500_0000000 - Arizona Public Srvc Int F2500..... 89
 2500010_C001_1100_0000000 - Teachers Academy..... 18, 31
 2500020_C001_1500_0000000 - F1500 K-12 Prfssnl Developmen 18, 31
 2500020_C001_2500_0000000 - K-12 Prfssnl Developmen F2500 89
 2500030_C001_1100_0000000 - AZ Master Teacher Progr F1100 18, 32
 2510006_B002_1500_0000000 - COE State Cost Share Hub..... 18, 34
 2510010_A001_2500_0000000 - Coe Associate Dean F2500 89
 2510010_D006_1500_0000000 - F1500 Coe Associate Dean F110..... 18, 32
 2510020_D006_1500_0000000 - F1500 Coe Dean'S Office F1100..... 18, 32
 2510040_A001_1100_0000000 - Clinical PsyD Program F1100 18, 32
 2510060_A001_1100_0000000 - Coe Teaching and Learn F1100..... 18, 32
 2510060_D005_2500_0000000 - Coe Teaching and Learn F2500..... 89, 98
 2510070_A001_1100_0000000 - Coe Educational Leader F1100 18, 33
 2510070_D005_2500_0000000 - Coe Educational Leader F2500 89
 2510075_A001_2200_0000000 - MA CM Health Program Fee 89
 2510076_A001_2200_0000000 - Eds School Psych Program Fee 89
 2510080_A001_1100_0000000 - Coe Educational Psycho F1100 18, 33
 2510080_D005_2500_0000000 - Coe Educational Psycho F2500 89, 98
 2510090_A001_1100_0000000 - Coe Educational Specia F1100..... 18, 33
 2510090_D005_2500_0000000 - Coe Educational Specia F2500..... 89, 99
 2510110_A001_1100_0000000 - COE First Year Experience..... 18, 33
 2510160_B001_2400_0000000 - F2400 Generated Overhead-Coe F 89
 2510170_A001_2500_0000000 - Coe Summer F2500 89, 99
 2510200_A001_2200_0000000 - F2200 Educational Tchnlgy Cla 89

2510220_C001_2500_0000000	- Coe Special Projects F2500.....	89
2510300_C001_2500_0000000	- America Reads Program F2500	89
2510320_C001_2500_0000000	- Coe AZ Edctr Proficienc F2500.....	89
2510325_D009_2500_0000000	- Innovation ED Leadershi F2500.....	89
2510360_A001_2500_0000000	- Coe Test Lab F2500	89
2510420_I010_4700_0000000	- Coe Lab Maintenance F4700	89
2510430_I009_4800_0000000	- Duplicating - Coe F4800.....	89
2530010_A001_2500_0000000	- Psychoeducatinal Servc F2500	89
2530020_A001_2200_0000000	- F2200 Mt CmpsPrcticum Class Fe	89
2530030_A001_2200_0000000	- F2200 Statewide Prcticum Class	89
2530040_A001_2200_0000000	- F2200 Instructional Ldrshp Cl.....	89
2530050_A001_2200_0000000	- F2200 Educational Ldrshp Clas.....	89
2530060_A001_2200_0000000	- F2200 Educational Psychlgy Cl	89
2530070_A001_2200_0000000	- F2200 Educational Spclts Clas	89
2600010_B002_1500_0000000	- F1500 Imaging and Histology Co	59, 60
2600010_B002_2500_0000000	- Electron Microscope Lab F2500	120
2600010_I009_4800_0000000	- Electron Microscope Lab F4800	120
2600060_B002_2500_0000000	- Histology Core F2500	120
2600060_I009_4800_0000000	- Histology Core F4800 Service C	120
2600090_A001_2200_0000000	- F2200 Arts And Science Class.....	85
2610010_B002_1500_0000000	- F1500 Bureau Of Forestry Rese.....	17, 21
2620006_B001_1500_0000000	- BIO State Cost Share Hub	17, 22
2620007_B002_1500_0000000	- F1500 BIO Research	17, 21
2620010_A001_1100_0000000	- Biological Science F1100	17, 22
2620010_A001_2500_0000000	- Biological Sciences Royalties.....	85
2620030_B002_2500_0000000	- N Cobb funds from MPC.....	85
2620070_B001_2400_0000000	- Generated Overhead-Biol F2400.....	85, 95
2620100_D007_2500_0000000	- Lucking Awd and Eminent Schol	85
2620105_D005_2500_0000000	- EnGGen Differential Inc F2500.....	120
2620110_D005_2500_0000000	- Bio Sciences Holding Acct	85
2620120_D006_2500_0000000	- Bio Summer School F2500	85, 95
2620125_A001_2200_0000000	- Bio 201L & Bio 202L	85, 95
2620130_A001_2200_0000000	- Biology Class Fees (Many)	85
2620140_A001_2200_0000000	- F2200 BIO 181 Class Fee F2500.....	85, 95
2620150_A001_2200_0000000	- F2200 BIO Class Fees Micro F25.....	85, 95
2620155_A001_2200_0000000	- Bio 338L, 460L, 465L.....	85
2620160_A001_2200_0000000	- Bio 182L.....	85, 95
2620165_A001_2200_0000000	- Scottsdale CC Class Fees.....	85
2620180_B002_2400_0000000	- F2400 Faculty Start-Up F2500	85
2620200_I010_4700_0000000	- Buck Lab Svc Ctr Operating.....	85
2620201_B001_2500_0000000	- Buck Lab Srv Ctr Difrntl Inc.....	85
2620202_B001_2500_0000000	- Buck Lab Svc Ctr Depreciation.....	85
2620230_I010_4800_0000000	- Enggen Lab Facility F4800	120
2640006_B001_1500_0000000	- CHM State Cost Share Hub.....	17, 23
2640007_B002_1500_0000000	- CHM Research	17, 22
2640010_A001_1100_0000000	- Chemistry And Biochemis F1100.....	17, 23
2640040_B002_2500_0000000	- TEA Service Center Fund 2500	85
2640040_I009_4800_0000000	- TEA Service Center Fund 4800.....	85
2640041_B001_2500_0000000	- TEA Differential Income	85

2640060_B001_2400_0000000	- Generated Overhead-Chem F2400	85, 95
2640070_D007_2500_0000000	- SHM-Summer Overattain	85, 95
2640080_D007_2500_0000000	- Chemistry Development F2500	85
2640096_B002_2400_0000000	- F2400 Montano Start Up	89, 99
2640098_B002_2400_0000000	- F2400 Martinez Start Up.....	90
2640099_B002_2500_0000000	- Naomi Lee Start Up.....	85
2640100_A001_2200_0000000	- F2200 Chemistry Lecture Fee F2	85
2640120_A001_2200_0000000	- F2200 Gen Chemistry Lab Suppor	85, 95
2640130_A001_2200_0000000	- F2200 Upper Chemistry LabSuppo	85
2640140_D004_2500_0000000	- Chemistry Printing Acco F2500.....	85
2650010_B001_2400_0000000	- Cntr Sustainable Env-Ov F2400.....	85
2650040_D006_2500_0000000	- Cse Local Administratio F2500	85
2660007_B002_1500_0000000	- ME Research	18, 34
2660020_D005_2500_0000000	- Engineering Admin Support ,F25.....	90
2660021_D006_1500_0000000	- CEIAS Dean's Office 1500 Fund	18, 34
2660023_B001_2400_0000000	- CEIAS Indirect Cost Recovery.....	90
2660030_A001_1500_0000000	- F1500 Civil & Env Engineering	18, 36
2660070_A001_1500_0000000	- F1500 Mechanical Engineering F	18, 35
2660090_A001_1500_0000000	- F1500 Construction Management.....	18, 36
2660160_B001_2400_0000000	- Generated Overhead - Me F2400	90
2660170_B001_2400_0000000	- Generated Overhead - Ce F2400	90
2660180_A001_2500_0000000	- CECMEE Summer Over Attainment	90
2660200_A001_2200_0000000	- F2200 CM Class Fees F2500.....	90
2660220_A001_2200_0000000	- F2200 D4P Class Fees F2500.....	90
2660240_A001_2200_0000000	- F2200 Mechanical Engr Class F	90
2660250_A001_2200_0000000	- F2200 Computer Systems - Clas	90
2660280_D006_2500_0000000	- Engineering Ff&E F2500	90
2660291_D005_2400_0000000	- F2400 ME Faculty Startup	90
2660300_A001_2500_0000000	- ME Summer Over Attainment F25	90
2660330_A001_2500_0000000	- Master Of Engineering P F2500.....	90
2660340_A001_2200_0000000	- F2200 Shared Undergraduate Pr	90
2660360_A001_2200_0000000	- F2200 Undergraduate CENE Prgrm	90, 99
2660361_A001_2200_0000000	- CENE Graduate Program Fees	90
2660365_A001_2200_0000000	- F2200 Undergrad CM Program Fee	90, 99
2660370_A001_2200_0000000	- F2200 ME Undergraduate Progra.....	90, 99
2660371_A001_2200_0000000	- ME Graduate Program Fees.....	90
2660380_D005_2500_0000000	- CECMEE Foundation Clearin F25	90
2660381_D005_2500_0000000	- ME Foundation Clearing	90
2660400_D005_2500_0000000	- Engineering Local Proje F2500	90
2660410_A001_2500_0000000	- M Admin Student Fee F2500	90
2660470_I009_4800_0000000	- Engineering Interdepart F4800	90
2660510_I010_4800_0000000	- Rheometer Serv Ctr Ops	90
2660511_B001_2500_0000000	- Rheometer Serv Ctr Diff.....	90
2660512_B001_2500_0000000	- Rehometer Serv Ctr Depr.....	90
2680010_D005_1500_0000000	- F1500 CEFNS Dean's Office F110	17, 23
2680010_D005_2500_0000000	- CEFNS Dean's Office F2500	85
2680040_D005_2500_0000000	- CEFNS Non Academic Fnd	85
2680050_E003_2500_0000000	- ACEFNS and Career Fair	85
2680080_B001_2400_0000000	- CEFNS Indirect Cost Rec F2400	85, 96

2680110_D005_2500_0000000	- CEFNS Summer School F2500	85
2680111_A001_2500_0000000	- Instruct Overattainment 2500	85
2680150_I009_4700_0000000	- Machine Shop F4700	86, 96
2690010_A001_2500_0000000	- Environmental Science F2500	86
2690030_A001_2200_0000000	- F2200 MS Climate Sci & Sol Prg	86, 96
2690060_B001_2400_0000000	- Generated Oh - Envrnmnt F2400	86, 96
2690090_A001_2200_0000000	- F2200 Environmental Sci Class	86, 96
2690100_A001_2200_0000000	- F2200 Env 408 Class Fees F2500	86
2690110_B002_2400_0000000	- F2400 Faculty Start Up F2500	86
2690110_B002_2500_0000000	- SES Local	86
2690160_I010_4700_0000000	- Isotope Clean Lab F4700	86
2710010_A001_1500_0000000	- F1500 Forestry Operations F110	17, 23
2710010_D005_2500_0000000	- Forestry Operations F2500	86
2710020_A001_2200_0000000	- F2200 UG Forestry Program Fee	86
2710030_B002_2500_0000000	- FOR Research Support	86
2710040_B002_2500_0000000	- FOR Foundation Research	86, 96
2710060_D006_2400_0000000	- Generated Overhead Fore F2400	86, 96
2710070_A001_2500_0000000	- Forestry Summer F2500	86
2710080_A001_2200_0000000	- F2200 Forestry Class Fees F250	86
2710090_A001_2500_0000000	- Wildlife Training Progr F2500	86
2710110_C001_2500_0000000	- Native American Forestr F2500	86
2710120_B002_2500_0000000	- Centennial Forest F2500	86
2710130_C001_2500_0000000	- Cntl For Jr Forester Ac F2500	86
2710140_A001_2500_0000000	- Forestry Short Course F2500	86
2710160_B002_2400_0000000	- Generated Overhead - Grady	86, 96
2710200_I009_4800_0000000	- Forestry Vehicle Operat F4800	86
2710210_B002_2500_0000000	- Forestry Fleet Depr	86
2720010_A001_2500_0000000	- Grand Canyon Semester F2500	90
2730060_B001_2400_0000000	- Geology Overhead F2400	86, 96
2730070_A001_2200_0000000	- F2200 F2200 Geology Computer L	86
2730080_D007_2500_0000000	- Geology - Faculty Devel F2500	86, 96
2730090_D005_2500_0000000	- Eletron Micprobe Maint F2500	86
2730100_D005_2500_0000000	- Geology Scanning Electr F2500	86
2730110_D005_2500_0000000	- Quaternary Sediment Lab F2500	86
2730120_A001_2200_0000000	- F2200 Geology Field Trip Fees	86, 96
2730130_A001_2500_0000000	- Amino Acid Geochronolog F2500	86, 96
2730140_D004_2500_0000000	- Geology Computer Lab Pr F2500	86
2730190_I010_4700_0000000	- Paleomagnetism Facility F4700	86
2730200_I010_4700_0000000	- Glg X-Ray Diffraction L F4700	86
2740010_C001_1500_0000000	- F1500 ITP Operations F1100	13, 14
2740010_C001_2500_0000000	- ITP Operations F2500	81
2740015_C001_2500_0000000	- F2500 eNAU Certificates ITEP	81, 82
2740020_C001_2500_0000000	- SRP ITEP - EEO - F25	81, 82
2740060_C001_2400_0000000	- F2400 Generated Overhead-It F	81, 82
2750010_A001_1100_0000000	- Mathematics & Statistic F1100	17, 24
2750010_D005_2500_0000000	- Mathematics & Statistic F2500	86
2750015_A001_2200_0000000	- F2200 Lumberjack Mathematics	86
2750020_D002_2500_0000000	- LMC Local	86
2750030_C001_2500_0000000	- Math in the Mountains	86

2750060_B001_2400_0000000	- F2400 Generated Overhead - Ma	86, 96
2750070_A001_2200_0000000	- F2200 Mathematics Lab Fees F25	86
2750080_A001_2500_0000000	- Challenge Exam Fees F2500	86
2750090_A001_2500_0000000	- Conferences & Workshops F2500	86
2750100_A001_2500_0000000	- Mat - Summer School Overattain	86
2750130_A001_2500_0000000	- Office Services F2500	86
2750140_A004_1100_0000000	- Peak Performance F1100	17, 24
2750140_D005_2500_0000000	- Peak Performance F2500	86
2770010_B001_2400_0000000	- Generated Overhead-Mpc F2400	86
2770022_B001_2500_0000000	- HPLC Differential Income	86
2770023_I010_4800_0000000	- HPLC Operations	86
2770040_C001_2500_0000000	- Mpc - Confrncs, Wrkshps F2500	86, 96
2770050_C001_2500_0000000	- Mpc - Educational Progr F2500	86
2770095_B002_2500_0000000	- MPC Special Projects	86
2770100_B001_2500_0000000	- Merriam-Powell Research F2500	86
2770110_B001_2500_0000000	- Grail-Geospatial Res An F2500	86
2770120_D005_2500_0000000	- Merriam-Powell Cntr Env F2500	86
2770130_I009_4800_0000000	- MPFS Operations	86
2770180_I010_4700_0000000	- GRAIL Services F4700	86
2770910_I010_4700_0000000	- SEGA Cost Center	86
2770915_B001_2500_0000000	- SEGA Differential Income	86
2780010_A001_1500_0000000	- F1500 Physics & Astronomy Ope	17, 24
2780010_A001_2500_0000000	- Physics & Astronomy Ope F2500	87, 96
2780011_B002_2500_0000000	- Edwards Residual Funds	87
2780012_B002_2500_0000000	- Trilling Residual Funds	87
2780021_B002_2400_0000000	- Burr Start Up	87
2780022_B002_2400_0000000	- Emery Start Up	87
2780060_B002_2400_0000000	- PHY Research Support F2400	87, 96
2780065_B002_2400_0000000	- Space Grant	87
2780070_A001_2200_0000000	- F2200 Physics & Astronomy Cla	87
2780080_D005_2500_0000000	- Nuro Consortium F2500	87, 96
2780090_D005_2500_0000000	- PHY-Summer School Overattain	87
2780095_E005_2500_0000000	- AST Ph.D. Student Support	87, 96
2800007_B002_1500_0000000	- SES Research	17, 24
2800010_A001_1100_0000000	- School of Earth & SustainabF11	17, 25
2800015_D005_2500_0000000	- SES Foundation Clearing	87
2800020_B002_2500_0000000	- Wasylenski Start Up	87
2800021_B002_2500_0000000	- Regalla Start Up	87
2800030_B002_2500_0000000	- SES Research Support FD25	87
2800040_A001_2200_0000000	- F2200 Geology Program Fee	87, 97
2800050_B001_2500_0000000	- ICPMS Lab Facility	87
2800054_I010_4800_0000000	- Paleoeology Laboratory	87
2810010_A001_1100_0000000	- Center For Sci Tchng An F1100	18, 34
2810015_D005_2500_0000000	- Helios NAUTeach Program	89
2810017_D005_2500_0000000	- NAU Teach - Exxon Mobile	89
2810040_D005_2500_0000000	- Robotics Foundation Clearing	89, 99
2810070_B001_2400_0000000	- F2400 CSTL Indirect Cost Reco	89
2810075_B002_2400_0000000	- CSTL Fac Indirect Cost Recover	89
2810080_A001_2500_0000000	- Walkup Foundation Clear F2500	89

2810090_A001_2200_0000000 - F2200 TSM Course Fees F2500.....	89
2810110_C001_2500_0000000 - CSTL PD Outreach & Sala F2500.....	89
2810120_D007_2500_0000000 - CSTL Faculty DevelopmentF2500.....	89
2810140_C001_2500_0000000 - Phoenix Suns STEM Focus Sch.....	89, 99
2810150_C001_2500_0000000 - APS STEM Focus Schools.....	89, 99
2810180_I009_4800_0000000 - Smic Duplicating F4800.....	89
2830010_B001_1500_0000000 - F1500 Ecosystem Science & Soci.....	17, 21
2830010_B001_2400_0000000 - Ecosystem Sci & Society Cntr.....	85, 95
2830013_B002_2400_0000000 - F2400 Carbone Start Up.....	85
2830014_B002_2400_0000000 - F2400 Hungate Professional Sup.....	85, 95
2830015_B002_2400_0000000 - Dijkstra Generated Overhead.....	85
2830016_B002_2400_0000000 - F2400 Ecosc - Mack Start Up.....	85
2830017_B002_2400_0000000 - F2400 Ecosc - Schuur Start Up.....	85
2830018_B002_2400_0000000 - F2400 Luo Start Up.....	85, 95
2830019_B002_2400_0000000 - F2400 Hungate Start Up.....	85
2830020_I010_4800_0000000 - CO Plateau Stable Isotope Lab.....	85, 95
2830021_B001_2500_0000000 - CPSIL Differential.....	85
2830022_I010_4800_0000000 - Plant & Ecosystm Ecosy Res Lab.....	85
2830023_B001_2500_0000000 - PEER Differential.....	85
2830024_I010_4800_0000000 - Acclrtr Mass Spec Radiocbn Lab.....	85
2830025_B001_2500_0000000 - AMS - Differential.....	85
2830026_B001_2500_0000000 - AMS Depreciation Recovery.....	85
2830040_C001_2500_0000000 - ECOS Conf. & Spec Activities.....	85
2830100_C001_2500_0000000 - McAllister Account.....	85, 95
2840010_B001_2400_0000000 - LCI Administration.....	86
2840010_B001_2500_0000000 - LCI Administration.....	86
2840020_B002_2400_0000000 - Generated Overhead - Dickson.....	86
2840025_B002_2500_0000000 - O-G Endowed Chair.....	86
2840040_B002_2400_0000000 - Generated Overhead - Aslan.....	86
2850007_B002_1500_0000000 - SICCS Research.....	18, 35
2850010_B003_1500_0000000 - F1500 SiCCS Research.....	18
2850011_A001_1500_0000000 - F1500 School of Informatics, C.....	18, 35
2850012_C001_2500_0000000 - SICCS Conferences.....	90
2850020_D005_2500_0000000 - SICCS Foundation Clearing Accn.....	90, 99
2850021_A001_2200_0000000 - F2200 CS Program Fees.....	90, 99
2850022_A001_2200_0000000 - F2200 EE Program Fees.....	90
2850023_A001_2200_0000000 - F2200 CC Class Fees.....	90
2850024_A001_2200_0000000 - F2200 EE Class Fees.....	90
2850025_A001_2500_0000000 - SICCS Summer.....	90
2850026_A001_2200_0000000 - CS Graduate Program Fees.....	90
2850028_A001_2200_0000000 - EE Graduate Program Fees.....	90
2850029_A001_2200_0000000 - INF Graduate Program Fees.....	90
2850030_B001_2500_0000000 - UAV Differential Fund.....	90
2850040_B001_2500_0000000 - UAV Depreciation Fund.....	90
2850050_I010_4800_0000000 - UAV Operations.....	90
2850060_B003_2400_0000000 - Informatics and Computing IDC.....	90, 99
2850070_B002_2400_0000000 - F2400 Gowanlock Start Up.....	90
2850071_B002_2400_0000000 - F2400 Mihaljevic Start Up.....	90
2850072_B002_2400_0000000 - F2400 Nghiem Start Up.....	90

2850073_B002_2400_0000000 - F2400 Richardson Start Up.....	90
2850074_B002_2400_0000000 - F2400 Vigil-Hayes Start Up.....	90
2850076_B002_2400_0000000 - Tollis Start Up Fund 2400.....	90, 99
2850077_B002_2400_0000000 - F2400 Hocking Start Up 2500 Fu.....	90
2850078_B002_2400_0000000 - Steinmarcher Start Up F2400.....	90
2850079_B002_2500_0000000 - Yalcin Start Up Fund 2500.....	90
2870010_B001_2400_0000000 - F2400 CPRS Operations.....	87
2870060_B001_2400_0000000 - Generated Overhead - CPRS.....	87, 97
2880010_B001_1500_0000000 - F1500 Ecological Restoration.....	17, 25
2880010_B001_2500_0000000 - Ecological Restoration.....	87, 97
2880020_B002_2400_0000000 - F2400 Han Start Up.....	87, 97
2880060_B001_2400_0000000 - Generated Overhead - ERI.....	87
2880110_I009_4800_0000000 - ERI Vehicles Account.....	87
2890010_B001_2500_0000000 - MIRA.....	90
2890015_B002_2400_0000000 - MIRA Startup Fund 2400.....	90, 99
2890030_B001_2400_0000000 - GeneratedOverhead MIRA.....	90
2900006_B001_1500_0000000 - APMS State Cost Share Hub.....	18, 34
2900010_A001_1100_0000000 - AppliedPhysics&MaterialScience.....	18, 34
2900010_A001_2500_0000000 - AppliedPhysics&MaterialScience.....	89
2900020_D005_2500_0000000 - APMS Summer Over Attainment.....	89
2900030_B001_2400_0000000 - Generated Overhead-APMs.....	90
2900038_B002_2400_0000000 - Whetten Startup.....	90
2900039_B002_2400_0000000 - Yacaman Startup.....	90
2900070_A001_2200_0000000 - APMS Class Fees.....	90

3

3000010_A001_1100_0000000 - Applied Indigenous Stud F1100.....	18, 36
3000060_B001_2400_0000000 - Ovhd-Applied Indgns Stu F2400.....	91
3010010_A001_1100_0000000 - Anthropology F1100.....	18, 37
3010020_B001_2400_0000000 - F2400 Bilby Center.....	91
3010035_B002_2500_0000000 - ANT Research Support.....	91
3010060_B001_2400_0000000 - Generated Overhead - An F2400.....	91
3010080_B002_2200_0000000 - F2200 Residual Funds Ach Surv.....	91
3010090_A001_2200_0000000 - F2200 Anrhtplgy Field Trip Cl.....	91
3010100_A001_2200_0000000 - F2200 Physical Anthropology L.....	91
3010110_D005_2500_0000000 - BIO-Anthro Lab Projects F2500.....	91
3010120_D005_2500_0000000 - Anthropology Faculty Dv F2500.....	91, 100
3010126_D005_2500_0000000 - Hays-Gilpin Research F2500.....	91
3010127_D005_2500_0000000 - Madden Student Support.....	91
3010130_A001_2200_0000000 - F2200 Anthropology Computer L.....	91
3010140_A001_2200_0000000 - F2200 Archaeology Cls Materia.....	91
3010150_B002_2500_0000000 - CO Plt Agrcltrl Origins F2500.....	91
3030006_B001_1500_0000000 - COM State Cost Share Hub.....	18, 38
3030020_E002_2500_0000000 - Forensics.....	91
3030030_A001_1100_0000000 - School Of Communication F1100.....	18, 38
3030030_D005_2500_0000000 - School Of Communication F2500.....	91
3030040_E002_2500_0000000 - Cablecast.....	91

3030050_E002_2500_0000000 - KJAK - AM	91
3030070_I010_4700_0000000 - VR Svc Center - Main	91
3030071_C001_2500_0000000 - VR Svc Center - Differential	91
3030100_B001_2400_0000000 - F2400 COM Generated Overhead F	91
3030110_A001_2500_0000000 - Schl Of Communication-S F2500	91, 100
3030120_A001_2200_0000000 - F2200 Journalism Lab Fees F250	91
3030130_A001_2200_0000000 - F2200 Broadcast Lab Fees F2500	91
3030131_A001_2200_0000000 - IndpdntFilmakingProgramFees	91
3030140_A001_2200_0000000 - F2200 Communications Coop F250	91
3030150_A001_2200_0000000 - F2200 Advrtsng & Pbl Rltn Cla	91
3030160_A001_2200_0000000 - F2200 Photography Class Fees F	91
3030190_D005_2500_0000000 - Equipment Late Fee F2500	91
3030220_D005_2500_0000000 - Schl Of Cmmnctns-Royalt F2500	91
3030230_A001_2200_0000000 - F2200 Speech Communication-Co	91
3030240_A001_2200_0000000 - F2200 Merchandising Prgm Clas	91
3030250_A001_2200_0000000 - F2200 Visual Communication Cl	91
3030251_C001_2500_0000000 - Native American Bradcas F2500	91
3030252_A001_2200_0000000 - Visual Comm Program Fees	91
3030255_D005_2500_0000000 - KPNX Rent F2500	91
3030300_I010_4700_0000000 - Student Media Center F4700	91
3040010_A001_1100_0000000 - Criminal Justice F1100	18, 38
3040060_B001_2400_0000000 - F2400 Generated Overhead - Cr	91
3040080_D005_2500_0000000 - Criminal Justice Fac De F2500	91, 100
3040090_A001_2200_0000000 - F2200 Fieldwork Experience F25	91
3050010_C001_1500_0000000 - F1500 Civic Service Institute	18, 38
3050040_C001_2500_0000000 - AmeriCorps Cash Match Fund	91, 100
3050041_C001_2500_0000000 - Alternatives to Managing Pain	91, 100
3050060_B001_2400_0000000 - F2400 Generated Overhead F2400	91, 100
3050070_C001_2500_0000000 - SBS Community Connectio F2500	91
3050080_C001_2500_0000000 - CSI NAU Vista Project	91, 100
3060010_A001_1100_0000000 - Ethnic Studies F1100	18, 39
3060060_A001_2500_0000000 - Ethnic Studies Summer F2500	91, 100
3070010_A001_1100_0000000 - Geography Planning & Re F1100	18, 39
3070060_B001_2400_0000000 - Generated Overhead - Ge F2400	91
3070070_A001_2500_0000000 - Geography Special Activ F2500	91, 100
3070100_A001_2200_0000000 - F2200 Class Fees Prm F2500	91
3070110_A001_2500_0000000 - Gis Certificate Program F2500	91
3070120_A001_2200_0000000 - F2200 Prtp/Nps Training F2500	91, 100
3070130_A001_2200_0000000 - F2200 GGR/PL Class Fees F2500	91
3080010_C001_1500_0000000 - F1500 Inst For Human Dvlpmnt	18, 39
3080020_B001_1500_0000000 - F1500 lhd Research F1100	18, 39
3080040_A001_2200_0000000 - F2200 IHD AT Course Fees	91
3080060_B002_2400_0000000 - IHD Generated Overhead	91, 101
3080070_C001_2500_0000000 - Positive Behavior Suppo F2500	91
3080080_C001_2500_0000000 - F2500 lhd General Operating F2	91
3080090_A001_2500_0000000 - lhd Conferences/Worksho F2500	91
3080140_I010_4700_0000000 - Assistive Tecnology Lab F4700	91
3080150_I010_4700_0000000 - lhd E-Business F4700	91
3090010_A001_1100_0000000 - Master Of Arts in Susta F1100	18, 39

3090060_A001_2500_0000000 - SUS Summer F2500	92
3090070_A001_2500_0000000 - Mstrs Of Lbrl Stds Clas F2500	92
3120010_A001_1100_0000000 - Politics & Intl Affairs F1100	19, 39
3120061_B002_2500_0000000 - Liebert Start Up	92
3120070_D005_2500_0000000 - POL Faculty Dvlpmnt F2500	92, 101
3120080_A001_2200_0000000 - F2200 Master of Admin Program	92
3120085_A001_2200_0000000 - F2200 MPA Program Fees	92
3120090_A001_2200_0000000 - F2200 Class Fees POS 378 F2500	92
3120100_A001_2200_0000000 - F2200 Class Fees POS 120 F2500	92
3120110_A001_2200_0000000 - F2200 Class Fees POS 110 F2500	92
3130010_A001_1100_0000000 - Psychological Science F1100	19, 40
3130060_B001_2400_0000000 - Generated Overhead - Psy ScF24	92
3130080_A001_2200_0000000 - F2200 Psychology Sci Class Fee	92
3130090_A001_2200_0000000 - F2200 PSY Sci Course Fees Rm 1	92
3130100_D005_2500_0000000 - Psychology SciFaculty Dvlp F25	92
3130105_C001_2500_0000000 - Psychology Science Conferences	92
3140010_D005_2500_0000000 - Social & Behavioral Sci F2500	92
3140010_D006_1500_0000000 - F1500 Social & Behavioral Sci	19, 40
3140070_B001_2400_0000000 - Generated Overhead - Sb F2400	92
3140080_A001_2500_0000000 - S B S Summer F2500	92, 101
3140090_A001_2200_0000000 - F2200 Class Fees Sbs F2500	92
3140100_C001_2500_0000000 - Retired Senior Voluntee F2500	92
3140130_D005_2500_0000000 - Northern AZ Reg Geronto F2500	92
3140190_I009_4800_0000000 - Duplicating-Social & Be F4800	92
3150010_A001_1100_0000000 - Sociology & Social Work F1100	19, 41
3150060_B001_2400_0000000 - F2400 Generated Overhead - Ss	92
3150070_A001_2500_0000000 - Sociology Intership & R F2500	92
3150080_D005_2500_0000000 - S & Social Wk Faculty D F2500	92, 101
3150090_A001_2200_0000000 - F2200 Fieldwork Experience F25	92
3160010_D005_2500_0000000 - lfwd Aztec Lab F2500	92
3170010_A001_1100_0000000 - Womens Studies F1100	19, 41
3170060_A001_2500_0000000 - Womens Studies Summer F2500	92
3180010_C001_2500_0000000 - Family Violence Institute	92, 101
3180030_B002_2400_0000000 - FVI Research Support	92
3190010_A001_1100_0000000 - Social Work	19, 41
3190010_D005_2500_0000000 - Social Work	92
3190020_A001_2200_0000000 - F2200 Social Work Class Fees	92
3190025_A001_2200_0000000 - F2200 Social Work MSW Program	92
3190030_B001_2400_0000000 - Generated Overhead - Social Wo	92
3300020_A001_1500_0000000 - F1500 Instructional Support	61, 62
3400010_A001_1500_0000000 - F1500 Athletic Training Progr	19, 41
3400010_D006_2500_0000000 - AT Symposiums F25	92
3400015_A001_1500_0000000 - F1500 Athletic Training Expans	19, 41
3400015_A001_2500_0000000 - Athletic Training Expansion	92
3400020_A001_2200_0000000 - F2200 ATP MS Program Fee	92
3400030_B002_2400_0000000 - Generated Overhead - ATP	92
3400070_A001_2200_0000000 - F2200 Athl Train Prog Class F	92
3410010_A001_1100_0000000 - COMM SCIENCES & DISORDE F1100	19, 42
3410020_B002_2500_0000000 - CSD Research Audiology	92

3410030_B002_2500_0000000	- Infant Perception Research Lab	92
3410031_B002_2400_0000000	- Generated Overhead - CSD	92
3410040_C001_2500_0000000	- CSD Community Events	92
3410060_A001_2500_0000000	- COMM SCI & DISORDERS SU F2500	92, 101
3410065_A001_2200_0000000	- F2200 CSD Program Fees F2500.....	92
3410070_A001_2500_0000000	- COMM SCI & DISORDERS CL F2500.....	92, 101
3420010_A001_1100_0000000	- Dental Hygiene Operatio F1100.....	19, 42
3420010_A001_2500_0000000	- Dental Hygiene Operatio F2500.....	92
3420030_B002_2400_0000000	- Generated Overhead - DHY	92
3420060_E002_2500_0000000	- Dental Hygiene Kit Fees F2500	92
3420080_A001_2200_0000000	- F2200 Dental Hygiene Program	92, 101
3420090_A001_2500_0000000	- Dental Hygiene Clinic F2500.....	92
3430010_D006_1500_0000000	- F1500 CHHS DEAN'S OFFICE OPS F.....	19, 42
3430015_F003_1500_0000000	- F1500 PBC Operations	19, 42
3430070_B001_2400_0000000	- CHHS INDIRECT COST RECO F2400.....	92
3430075_B001_2400_0000000	- CHHS PI Indirect Cost Recovery.....	92
3430080_A001_2500_0000000	- CHHS Summer Over Attain F2500.....	92, 101
3450010_A001_1100_0000000	- HEALTH SCIENCES OPERATI F1100.....	19, 43
3450031_B002_2400_0000000	- Generated Overhead - HPE	93
3450040_A001_2200_0000000	- F2200 UG Nutrition Program Fee.....	93
3450041_A001_2200_0000000	- F2200 MPH Health Promotion Pro.....	93
3450042_A001_2200_0000000	- F2200 MPH Nutrition Program Fe.....	93
3450043_A001_2200_0000000	- F2200 UG Public Health Program.....	93
3450044_A001_2200_0000000	- F2200 Fitness Wellness Program	93
3450060_A001_2500_0000000	- HEALTH SCI SUM OVER ATT F2500.....	93
3450070_C001_2500_0000000	- Community Continuing Edu F2500.....	93
3450100_D007_2500_0000000	- FIT F2500.....	93
3450110_A001_2200_0000000	- F2200 Health Sciences Class F.....	93
3450120_A001_2200_0000000	- FIT Class fees F22	93, 101
3450130_A001_1500_0000000	- PES Instruction Salaries	19
3460010_A001_1100_0000000	- NURSING OPERATIONS F1100.....	19, 44
3460030_B002_2400_0000000	- Generated Overhead - NUR	93
3460060_A001_2500_0000000	- Nursing Computer Lab F2500.....	93
3460070_A001_2200_0000000	- F2200 RN-BSN/CEP Program Fees.....	93, 101
3460080_D005_2500_0000000	- NURSING LEGISLATIVE APP F2500	93, 101
3460090_A001_2200_0000000	- F2200 Nursing (MS) Program Fe	93, 101
3460100_A001_2200_0000000	- F2200 Nursing (Trad) Program	93, 102
3460110_A001_2200_0000000	- F2200 Nursing (ACC) Program F.....	93, 102
3460115_A001_2200_0000000	- F2200 DNP Program Fees F2500.....	93
3460120_A001_2500_0000000	- NURSING SUMMER OVER ATT F2500.....	93
3470010_A001_1500_0000000	- F1500 Physician Assistant Stu.....	19, 44
3470010_D005_2500_0000000	- Physician Assistant Stu F2500	93
3470030_B002_2400_0000000	- Generated Overhead - PAS.....	93
3480010_A001_1500_0000000	- F1500 Physical Therapy F1100	19, 44
3480015_A001_1500_0000000	- F1500 Physical Therapy Expans.....	19, 45
3480015_D005_2500_0000000	- Physical Therapy Expansion	93
3480030_B002_2400_0000000	- Generated Overhead - PHT	93
3480060_D007_2500_0000000	- PHYSICAL THERAPY SUM OA F2500	93
3480120_A001_2500_0000000	- PHYSICAL THERAPY Revenue F2500.....	93

3500010_A001_1500_0000000	- F1500 Occupational Therapist S.....	19, 45
3500010_D005_2500_0000000	- Occupational Therapist Studies.....	93
3510007_B002_1500_0000000	- CHER Research.....	19, 45
3510010_B001_2400_0000000	- Generated Overhead ? CHER.....	93
3510010_B001_2500_0000000	- Center for Health Equity Resea.....	93
3600010_D006_1500_0000000	- F1500 Graduate Deans Office F1.....	19, 45
3600015_A001_1500_0000000	- F1500 CIF Grad Support - Instr	19
3600020_A001_1500_0000000	- F1500 Graduate Support-Instru.....	19
3600021_A001_1100_0000000	- Grad Assistant Support	19
3600060_D005_2500_0000000	- Grad Presidential Fellowship.....	93
3600070_E002_2500_0000000	- Graduate Asst Health In F2500	93
3600080_D005_2500_0000000	- Graduate Tuition Remiss F2500	93
3600090_D006_2200_0000000	- F2200 Graduate Events/Awards.....	93, 102
3600100_E001_2200_0000000	- F2200 Graduate Student Govern	93
3600110_E002_2200_0000000	- F2200 Grad Service & Support F.....	93
3640010_D001_1500_0000000	- F1500 Cline Library F1100	19, 46
3640030_B002_2400_0000000	- Library Generated Overhead	93
3640060_D001_2500_0000000	- F2500 F2200 Library Fines & La.....	93
3640070_D001_2500_0000000	- Special Collections & A F2500	93
3640080_D001_2500_0000000	- Library Patron Printing F2500.....	93
3640100_D001_2500_0000000	- Library Foundation Acco F2500.....	93
3640150_I009_4800_0000000	- Library Media Center F4800	93
3660010_D006_1500_0000000	- F1500 Ombuds Program F1100.....	19
3660020_D006_1500_0000000	- F1500 V Prov For Academic Per	19, 46
3660070_D006_2500_0000000	- Ombuds Program F2500.....	93
3670020_D007_1500_0000000	- F1500 Faculty Development F110.....	19, 46
3670080_D007_2500_0000000	- Academic Profession Dev F2500	93
3720010_D005_1500_0000000	- F1500 Curriculum and Assessmen.....	19, 46
3720010_D005_2500_0000000	- Curriculum and Assessment	93
3720060_D005_2500_0000000	- AACU/NAU Ribrics F2500	93
3740010_D005_1500_0000000	- F1500 E-Learning Center F1100	61, 63
3750025_E003_2500_0000000	- Boundaryless Lab	93
3750030_D005_1500_0000000	- F1500 VP Teach Learn Dsgn Asse	19, 47
3750030_D005_2500_0000000	- VP Teach Learn Dsgn Assess.....	93
3750040_D005_1500_0000000	- F1500 First Yr Learning Initia	19
3750040_D009_2500_0000000	- First Yr Learning Initiative.....	93
3760010_D005_1500_0000000	- F1500 Gateway Student Success	19
3760012_E005_1500_0000000	- F1500 CCC2NAU.....	19, 47
3760015_D006_1500_0000000	- F1500 University Advising	19, 49
3770010_A001_1500_0000000	- F1500 University Honors Progr.....	18, 36
3770010_A001_2500_0000000	- University Honors Progr F2500.....	90
3770070_A001_2200_0000000	- F2200 Honors Program Fees F250.....	91, 100
3780074_B002_2400_0000000	- F2400 Hooper Undergraduate Res	93
3790010_F004_1500_0000000	- F1500 VPAA Business Analysts.....	19, 49
3800010_E006_2500_0000000	- Registrars Office F2500	93, 102
3800060_E006_2500_0000000	- F2500 F2200 Transcript Process	94, 102
3810010_A001_1500_0000000	- F1500 Air Force Rotc F1100.....	19, 47
3810020_A001_1500_0000000	- F1500 Army Rotc F1100.....	19, 47
3840010_D005_1500_0000000	- F1500 Vice Provost Academic Af	19, 49

3840015_D005_2500_0000000 - Undergraduate Research Symposi.....	94
3840029_B002_2400_0000000 - Generated Overhead VPAA	94
3840035_D005_1500_0000000 - Ctr for Innovation & Entrpnshp.....	20, 49
3840036_B001_1500_0000000 - Undergraduate Research	20, 49
3840040_D003_2500_0000000 - Professional Education Program	94
3840040_D006_1500_0000000 - F1500 Professional Education P.....	20, 49
3840045_D005_2500_0000000 - Prof Ed Prg Data Mgmt Project	94, 102
3840110_D007_2500_0000000 - VPAA Local	94
3840115_A001_2200_0000000 - F2200 PEP Student Teaching Fee	94
3900010_E002_2500_0000000 - Interntl Student Svcs & F2500	94, 103
3900015_E002_2500_0000000 - Intl House & Pavilion	94, 103
3900025_D005_2500_0000000 - Interdisciplinary Global Prog.....	94, 103
3900040_E005_2500_0000000 - I'ntl Admissions & Recruitment	94, 103
3900050_D005_2500_0000000 - Strategic Global Initiatives	94, 103
3900060_A001_2500_0000000 - Faculty-Led Progs Stud F2500	94, 103
3900065_E002_2200_0000000 - F2200 Faculty-Led Programs Oth	94
3900080_D005_2500_0000000 - Global Learning Initiat F2500	94, 103
3900090_A001_2500_0000000 - F2500 F2200 Education Abroad	94, 103
3900095_E002_2500_0000000 - Education Abroad Other Revenue.....	94
3900100_A001_2500_0000000 - F2500 F2200 China Initiatives	94, 103
3900105_E002_2500_0000000 - China Initiatives Other Revenu	94
3900110_A001_2500_0000000 - F2500 F2200 NAU Spanish Progra.....	94, 103
3900115_E002_2500_0000000 - NAU Spanish Other Revenue.....	94
3950010_D006_1500_0000000 - F1500 Regents Professors F1100	20
3950020_D005_1500_0000000 - F1500 Teaching Scholars Progr	20, 50
3950030_A001_1500_0000000 - F1500 Reserve For Instruction	20, 50
3950040_D006_1500_0000000 - F1500 Office Of The Provost F1	20, 50
3950040_D007_2200_0000000 - Office Of The Provost F2500	94
3950040_D007_2500_0000000 - Office Of The Provost F2500	94
3950060_D006_1500_0000000 - F1500 Faculty Moving F1100	20
3950070_D006_1500_0000000 - F1500 Faculty Senate Operatio.....	20
3950070_D006_2500_0000000 - Faculty Senate Operatio F2500	94
3950080_D006_1500_0000000 - F1500 Faculty Recruitment F110	20

4

4030010_F002_1500_0000000 - F1500 Comptrollers Office F110.....	64, 65
4030010_F002_2500_0000000 - Comptrollers Office F2500.....	125
4030200_F002_2500_0000000 - Finance Service Team	125, 126
4090010_F003_1500_0000000 - F1500 Contracting & Purchasin	67, 69
4090010_F003_2500_0000000 - Contracting & Purchasin F2500	127, 129
4090020_F003_2500_0000000 - NAU Property Claim Adjustments	127
4090060_F003_2500_0000000 - Surplus Property F2500	127, 129
4090110_I009_4800_0000000 - CAMPUS SUPPLY F4800	127, 129
4110010_F003_1500_0000000 - F1500 University Postal Servi	67, 69
4110010_I009_4800_0000000 - University Postal Servi F4800	127, 129
4200010_F003_1500_0000000 - Learning and Development F1500.....	13, 16
4200010_F003_2500_0000000 - Learning and Developmnt F2500.....	81

4200020_F003_1500_0000000 - F1500 Human Resources F1100.....	13, 16
4200070_F003_2500_0000000 - Human Resources Service F2500	81
4200075_F003_2500_0000000 - HR Advertising.....	81
4200080_F004_2500_0000000 - Information Systems F2500	81
4200090_F003_2500_0000000 - Employee Assistance & W F2500	81, 82
4200110_F003_2500_0000000 - Benefit Administration F2500	81, 82
4200120_F003_2500_0000000 - Aetna Reserves.....	81
4200200_F002_2500_0000000 - HR Service Team	81, 83
4250010_F001_1500_0000000 - F1500 Internal Audit F1100.....	64, 65
4250010_F001_2500_0000000 - Internal Audit F2500	125
4310010_F001_1500_0000000 - F1500 VP Capital Plng & Cmps O.....	67, 69
4310020_F003_2500_0000000 - VP Cptl Pln & Cmps Ops Lcl F25	127, 129
4330010_F003_2500_0000000 - Office of Space Managem F2500	127, 129
4350050_A001_1500_0000000 - F1500 Lease - North Valley.....	67
4350051_A001_1500_0000000 - F1500 Lease - Yuma Campus	67
4350052_C001_2500_0000000 - Lease - AZ TAP	127
4350053_A001_1500_0000000 - F1500 Lease - GateWay Comm. Co.....	67
4350055_A001_1500_0000000 - F1500 Lease - Glendale Comm. C	67
4350056_A001_1500_0000000 - F1500 Lease - Phoenix College	67
4350057_A001_1500_0000000 - F1500 Lease - South Mountain C.....	67
4350058_A001_1500_0000000 - F1500 Lease - Paradise Valley.....	67
4350059_A001_1500_0000000 - F1500 Lease - Tucson Campus.....	67
4350060_A001_1500_0000000 - F1500 Lease - Pima West Campus.....	67
4350061_A001_1500_0000000 - F1500 Lease - East Valley Camp.....	67
4350062_E001_1500_0000000 - F1500 Lease - Mesa Campus.....	67
4350063_A001_1500_0000000 - F1500 Lease - Chandler-Gilber.....	67
4350064_E001_1500_0000000 - F1500 Lease - Signal Peak Camp	67
4350067_A001_1500_0000000 - F1500 Lease - Thatcher Campus.....	67
4350068_A001_1500_0000000 - F1500 Lease - Show Low Campus	67
4350069_A001_1500_0000000 - F1500 Lease - Yavapai/Pres.Val	67
4350070_D006_2500_0000000 - Lease - PV Visitor's Center	127
4350071_E001_1500_0000000 - F1500 Lease - Estrella Mountai	67
4350073_A001_1500_0000000 - F1500 Lease - Scottsdale CC Ca	67
4350074_C001_2500_0000000 - Lease - KNAU	127
4350075_H001_2500_0000000 - Lease - Other/Misc. F25	127
4370010_H007_1500_0000000 - F1500 Environmental Health & S	67, 69
4370010_H007_2400_0000000 - F2400 Environmental Health & S	127, 129
4380010_F003_2500_0000000 - Bus Intelligence, Anyltcs&Comm	127, 129
4410010_F003_1500_0000000 - F1500 University Police Depar	67, 70
4410010_F003_2500_0000000 - University Police Depar F2500	127, 129
4410015_I010_4700_0000000 - NAU PD Special Events.....	127
4410020_H007_1500_0000000 - F1500 Emergency Management.....	67, 70
4410030_F003_1500_0000000 - F1500 Clery Compliance.....	67, 70
4470190_N001_G100_0000000 - Debt Payment Transfers	125
4490010_I010_4700_0000000 - J L Walkup Skydome F4700.....	110, 113
4490020_I010_4700_0000000 - Tennis Facility	110
4500020_H001_1500_0000000 - F1500 Administration & Fiscal.....	67, 70
4500020_I009_4800_0000000 - Admin & Fiscal Ops F48	127, 130
4500030_I009_4800_0000000 - Work Control Center F48	127, 130

4500035_H001_2500_0000000 - Facility Srv TMA Clearing Acct.....	127
4500045_F003_1500_0000000 - F1500 Sustainability.....	67, 70
4500045_F003_2500_0000000 - Sustainability Fund 2500.....	127
4500046_F003_2200_0000000 - F2200 Green Fund Fees.....	127
4500047_F003_2500_0000000 - Environmental Caucas F25	127
4500060_I009_4800_0000000 - Operations & Maintenance F48	127, 130
4500070_H002_1500_0000000 - F1500 General Maintenance Mec.....	67
4500070_I009_4800_0000000 - General Maint Mechanic F48	127, 130
4500080_H003_1500_0000000 - F1500 Custodial Shop F1100.....	67
4500090_H004_1500_0000000 - F1500 Heating, Ventilation &.....	67
4500090_I009_4800_0000000 - Heating Vent & Cooling F48	127, 133
4500110_I009_4800_0000000 - Landscaping F48	127, 133
4500140_H002_1500_0000000 - F1500 Carpentry Shop F1100.....	67
4500140_I009_4800_0000000 - Carpentry Shop F48	127, 134
4500150_H002_1500_0000000 - F1500 Electrical Shop F1100	67
4500150_I009_4800_0000000 - Electrical Shop F48	127, 134
4500160_H002_1500_0000000 - F1500 Access ServicesF1100.....	67
4500160_I009_4800_0000000 - Access services F48.....	127, 134
4500175_I009_4800_0000000 - Fleet Services Maintenance.....	127, 134
4500180_H007_1500_0000000 - F1500 Fire Life Safety F1100.....	67, 70
4500180_I009_4800_0000000 - Fire Life Safety F48	127, 134
4500190_H002_1500_0000000 - F1500 Paint Shop F1100.....	67
4500190_I009_4800_0000000 - Paint Shop F48.....	127, 134
4500200_I009_4800_0000000 - Moving & Other Facilities F48	127
4500210_H002_1500_0000000 - F1500 Plumbing Shop F1100.....	67
4500210_I009_4800_0000000 - Plumbing Shop F48.....	127, 134
4500270_H001_1500_0000000 - F1500 Engineering and Inspecti.....	67
4500270_I009_4800_0000000 - Engineering and Inspection	127, 134
4500340_I009_4800_0000000 - Motor Pool Leasing Serv F4800.....	127, 135
4500360_I009_4800_0000000 - Bulk Fuel Clearing Acco F4800.....	127, 135
4510010_H004_1500_0000000 - F1500 Electricity F1100.....	67
4510020_H004_1500_0000000 - F1500 Natural Gas F1100.....	67
4510040_H004_1500_0000000 - F1500 Sewer,Water,Refuse F1100.....	67
4510050_H004_1500_0000000 - F1500 High Temperature Hot Wat.....	67
4510060_H004_1500_0000000 - F1500 Chilled Water.....	67
4510070_H004_1500_0000000 - F1500 Steam	67
4510080_H004_1500_0000000 - F1500 Propane F11	68
4510090_H004_2500_0000000 - Utility Clearing F2500.....	128
4510095_H004_2500_0000000 - Central Boiler Plants.....	128, 135
4510100_H004_2500_0000000 - Utility Services F2500.....	128, 136
4551000_M001_6200_0000000 - FPP - Capital Projects	128

5

5000020_E005_2500_0000000 - F2500 Admissions Operations	105, 107
5000030_E001_2500_0000000 - EMSA Communications	105, 107
5000040_E005_2500_0000000 - UniversityAdmissionsProcessing	105, 108
5010010_E005_2500_0000000 - Enrollment Services FD2500.....	105, 108

5020010_E004_2500_0000000 - F2500 Financial Aid Operation	105, 106
5020060_E004_2500_0000000 - F2500 Sfa Program Funding	105
5020080_G001_2500_0000000 - Regents Set-Aside F2500	105
5020090_G001_2500_0000000 - Non-Resident Set-Aside F2500	105
5020093_G001_2500_0000000 - PL Resident RSA.....	105
5020095_G001_2500_0000000 - PL NonResident RSA	105
5020111_G001_2500_0000000 - RSA Match	105
5040010_E002_2200_0000000 - F2200 New Student Programs F25	105, 108
5150010_I001_4600_0000000 - Washer/Dryer Commission F4600	128
5150030_I001_4600_0000000 - McConnell F4600	128
5150040_I001_4600_0000000 - Wilson F4600	128
5150050_I001_4600_0000000 - Taylor F4600	128
5150060_I001_4600_0000000 - Campus Heights F4600	128
5150070_I001_4600_0000000 - Roseberry F4600	128
5150080_I001_4600_0000000 - Ernest Calderon Learning CtF46.....	128
5150090_I001_4600_0000000 - South Family F4600.....	128
5150110_I001_4600_0000000 - Raymond F4600.....	128
5150120_I001_4600_0000000 - McDonald F4600.....	128
5150130_I001_4600_0000000 - Pine Ridge Village F4600.....	128
5150140_I001_4600_0000000 - Gabaldon F4600.....	128
5150150_I001_4600_0000000 - McKay Village F4600	128
5150160_I001_4600_0000000 - Gillenwater F4600.....	128
5150170_I001_4600_0000000 - Sechrist F4600.....	128
5150180_I001_4600_0000000 - Confirmation Rent Payme F4600.....	128
5150190_I001_4600_0000000 - Cowden F4600	128
5150200_I001_4600_0000000 - Deferred Revenues F4600.....	128
5150210_I001_4600_0000000 - Morton/Campbell F4600	128
5150220_I001_4600_0000000 - Conferences F4600	128
5150230_I001_4600_0000000 - Tinsley F4600	128
5150240_I001_4600_0000000 - Allen F4600	128
5150250_I001_4600_0000000 - Residence Life Admin F4600	128, 136
5150260_I001_4600_0000000 - Application Fee Deposit F4600	128
5150270_I001_4600_0000000 - Mountain View F4600.....	128
5150290_I001_4600_0000000 - Reilly F4600.....	128
5150295_I001_4600_0000000 - Honors Residential Hall.....	128
5150300_I001_4700_0000000 - Housing Reserves F4700	128
5150320_I001_4700_0000000 - Pine Ridge Village Rese F4700	128
5150330_I001_4700_0000000 - McKay Village Reserves F4700.....	128
5160010_I007_4700_0000000 - F4700 Mountain Campus Transit.....	127, 135
5160060_I007_4700_0000000 - Parking and Shuttle Res F4700	127
5160080_I007_4700_0000000 - Parking Enforcement F4700.....	127, 135
5200060_E003_2200_0000000 - Counseling Fee Account F2200	138, 140
5200070_E003_2500_0000000 - CC WELLNESS F2500	138, 140
5210010_E002_1500_0000000 - F1500 Disability Resources F11.....	13, 15
5210011_E002_1500_0000000 - DR Accommodations.....	13, 15
5220020_E001_1500_0000000 - F1500 Office of Inclusion	72, 74
5220025_E003_1500_0000000 - N AZ College Resource Center	72, 74
5220025_E003_2500_0000000 - N AZ College Resource Center	138, 140
5220030_E002_1500_0000000 - F1500 Student Affairs Ops-Stat.....	72, 73

5220040_E001_1500_0000000 - IMQ-Operations Fund 1500.....	72, 74
5220045_C001_2500_0000000 - Earn To Learn Cost Share	138
5220060_E002_1500_0000000 - F1500 Academic Success Centers.....	72, 74
5220061_E003_2500_0000000 - ASC Testing Center F25.....	138
5220062_E003_1500_0000000 - ASC Academic Mentoring	72, 75
5220063_E003_1500_0000000 - F1500 NAU Career Development	72, 75
5220063_E003_2500_0000000 - NAU Career Development-Local.....	138
5220064_E001_1500_0000000 - Strategic Initiatives	72, 75
5220070_E002_1500_0000000 - F1500 Academic Success Centers.....	72, 75
5220080_D005_1500_0000000 - F1500 Academic Retention F1100	72, 74
5220090_E001_1500_0000000 - F1500 State Student Support S.....	72, 74
5220110_E003_2500_0000000 - First Year Experience	138, 140
5220120_E003_1500_0000000 - First Generation Programs	72, 74
5220120_E003_2500_0000000 - First Generation Programs	138
5220150_E001_1500_0000000 - Native Am Retention-Std F1500	72, 74
5220155_E001_2500_0000000 - Academic Success Ctr-Test Prep.....	138
5220170_C001_2500_0000000 - Nizhoni Summer Program F2500	138
5220180_E002_1500_0000000 - Academic Success Centers-OpF15	72, 75
5220180_E002_2500_0000000 - Academic Success Centers-OpF25	138
5220200_E001_1500_0000000 - Peer Jacks Mentoring Pr F1500	72, 74
5220205_E003_1500_0000000 - Transfer and Online Connection.....	72, 73
5220205_E003_2500_0000000 - Transfer and Online Connection.....	138
5220206_E001_2500_0000000 - Yuma Educational Success.....	138
5220220_G001_2500_0000000 - Financial Aid Textbook Support	138
5230010_I008_4700_0000000 - Health Center Operation F4700	138, 141
5230016_I008_4700_0000000 - Campus Health Lab/Xray	138, 141
5230030_B001_2400_0000000 - GeneratedOverhead-HealthCenter.....	138
5230060_E002_2500_0000000 - Health Promotion F2500	138, 141
5230080_E007_2200_0000000 - F2200 Wellness Health Ctr Ope.....	138, 141
5250010_E001_1500_0000000 - Student Life F15.....	72, 73
5250015_F001_1500_0000000 - Student Life Operations F1500	72, 73
5250030_E001_1500_0000000 - Student Affairs Ops Fund 1500.....	72, 73
5250080_E001_2500_0000000 - Student Activity council F2500	138
5250090_E001_2500_0000000 - Child Care F2500.....	138
5250100_E002_2500_0000000 - Family W/E & Homecoming F2500.....	138
5250105_E002_2500_0000000 - Welcome Weekend F2500	138
5250110_E001_2500_0000000 - Special Events F2500	138
5250120_E001_2200_0000000 - F2200 ASNAU Initiatives Fee F2.....	138, 139
5260010_E002_2400_0000000 - Student Affairs and Prof F2400	138
5260020_E002_2500_0000000 - Residence Hall Associat F2500	138
5270030_E002_2500_0000000 - Multi-Purpose Recreatio F2500.....	138, 141
5270090_E007_2200_0000000 - F2200 Wellness Recreation Ctr.....	138
5270095_E002_2500_0000000 - CRS Fitness Programs F2500.....	138, 141
5270100_E002_2500_0000000 - Summer Activities F2500.....	138
5270110_E002_2500_0000000 - Aquatic Center Services F2500	138, 141
5270170_I003_4300_0000000 - Intramural And Campus R F4300.....	138, 142
5270180_I003_4300_0000000 - Outdoor Recreation F4300	138, 142
5270200_I010_4700_0000000 - CRS Equipment Reserve Fund4700	138
5270210_I010_4700_0000000 - Campus Rec Fields Complx F47	138

5270220_I010_4700_0000000 - Aquatic Center Equipmen F4700	138
5280010_E007_2200_0000000 - CRS & CHS Operations	128, 136
5280020_H005_2500_0000000 - Campus Services Maintenance.....	128
5290010_I010_4700_0000000 - Union Operations.....	128, 136
5290040_E002_2500_0000000 - Yellow Bike Program	128
5290080_E002_2500_0000000 - Union Late Night Activities.....	128
5290120_E002_2500_0000000 - Student Union Network	128, 136
5290240_I010_4700_0000000 - Prochnow Activities - Local	128
5300303_E001_2500_0000000 - Res Prog Admin.....	138, 139
5360010_E002_2500_0000000 - Enrollment Mgmt Operati F2500	105, 108
5360015_E001_2500_0000000 - F2500 One Stop Shop Call Cente.....	105, 109
5360017_E001_2500_0000000 - F2500 Student Solution Center	105, 109
5360019_E001_2500_0000000 - Enroll & Student Svcs - Statew	105, 109
5360025_E001_2500_0000000 - EMSA Analytics & Assessment	105, 109
5360070_E007_2200_0000000 - F2200 HLC Debt Service Accoun	138
5370010_E001_1500_0000000 - Veteran and Military ServF1500	72, 74
5370010_E001_2500_0000000 - Veteran and Military ServF2500	138
5400010_I010_4700_0000000 - High Country Conference F4700	128, 136
5450060_I010_4700_0000000 - DuBois Conference Progr F4700	128, 136
5450080_I002_4700_0000000 - Dining Halls /Snack Bar F4700	128, 136
5450090_I002_4700_0000000 - NAUcard F4700	128, 137
5450100_I002_4700_0000000 - Dining Halls F4700	128, 137
5450110_I010_4700_0000000 - Du Bois Conference Cent F4700	128, 137
5450120_I002_4700_0000000 - Vending Services F4700	128
5450130_I002_4700_0000000 - Dining Hall Reserves F4700.....	128
5460010_I010_4700_0000000 - Central Ticketing F4700	128, 137
5470005_E001_1500_0000000 - EMSA Financial Services F1500	64, 65
5480010_I004_4700_0000000 - NAU Bookstore	128
5700010_F006_2500_0000000 - Advancement - Local.....	143, 144
5720060_F006_2500_0000000 - Alumni Engagement F2500	143, 145
5740050_F005_2500_0000000 - Licensing Program	81, 83
5740060_F001_2500_0000000 - Marketing Brand F2500	81, 83
5800010_F005_1500_0000000 - F1500 Office of Commnctn & Med	13, 16
5810010_C003_1500_0000000 - F1500 KNAU	13, 16
5810010_C003_2500_0000000 - KNAU.....	81, 84
5820010_C001_1500_0000000 - F1500 TV Services Admin.....	13, 16
5820020_D006_2500_0000000 - TV Production.....	81, 84
5820060_I009_4800_0000000 - Tvs Vehicle Operations	81
5820100_C001_2500_0000000 - Educational Systems Program	81

6

6000010_F004_1500_0000000 - F1500 Information Technology	54, 57
6000010_F004_2200_0000000 - F2200 Information Techn Srvcs.....	116, 117
6000020_D004_1500_0000000 - F1500 Information Tech Svcs A	54, 57
6000020_D004_2200_0000000 - IT Academic Support F2200.....	116, 118
6000030_A005_1500_0000000 - F1500 ITS Instruction	54, 57
6000030_A005_2200_0000000 - F2200 ITS Instruction F2500	116, 118

6000060_B002_2500_0000000 - ITS Research Support	116
6000065_B001_2400_0000000 - Gen OH ITS	116
6000089_F004_2500_0000000 - ITS Computer Warranty.....	116
6000090_F004_2500_0000000 - Computer Sales & Servic F2500.....	116
6000091_A005_2500_0000000 - 6000091F25.....	116, 118
6000092_A005_2500_0000000 - Classroom Equipment & Support.....	116
6000095_F004_2500_0000000 - Software Training Sales F2500.....	116
6000100_D004_2500_0000000 - SPSS/SAS Software Sales F2500.....	116
6000120_E008_1500_0000000 - F1500 IT - Student Services F1.....	54, 57
6000120_E008_2200_0000000 - F2200 Information Technology	116
6000240_I010_4800_0000000 - Server Administration F4800.....	116
6000250_I010_4800_0000000 - Netbackup F4800	116
6000260_I009_4800_0000000 - Its Interdepartmental S F4800.....	116
6000270_I009_4800_0000000 - Office Automation F4800	116
6040010_I009_4800_0000000 - Network & Telecommunica F4800.....	116, 118
6040011_I009_4800_0000000 - Network & Telecom Non-NCTM.....	116, 119
6040031_F004_2500_0000000 - Data Network Redesign & Expans	116
6100030_A005_1500_0000000 - F1500 ITS/EC Technology - Inst	54, 57
6100032_D004_1500_0000000 - F1500 ITS/EC Technology-Acad S.....	54, 58
6100034_E008_1500_0000000 - F1500 ITS/EC Technology-Stu Su	54, 58

7

7100040_A001_1500_0000000 - F1500 Instructional Support F1.....	61, 62
7100050_D006_1500_0000000 - F1500 NAU Online Administratio.....	61, 62
7100130_A001_2200_0000000 - F2200 Master Of Administratio.....	123
7100170_A001_2150_0000000 - F2150 F2200 Winter Instruction	114
7100180_A001_2500_0000000 - NAU Online Local F2500.....	123, 124

7500010_D006_1200_0000000 - NAU-Yuma Adminstration F1200	20, 50
7500020_E001_1200_0000000 - NAU-Yuma Student Servic F1200.....	20, 50
7500025_D001_1200_0000000 - NAU-Yuma Library Servic F1200.....	20, 50
7500030_A001_1200_0000000 - NAU Yuma Instruction F1200	20, 50
7500060_B001_2400_0000000 - NAU Yuma Generated Overhead.....	94
7500080_A001_2500_0000000 - NAU-Yuma Local F2500	94
7500090_A001_2200_0000000 - F2200 NAU-Yuma Special Class	94
7500091_A001_2200_0000000 - Yuma EDUCATION Class Fee.....	94
7500092_A001_2200_0000000 - Yuma SCIENCE Class Fee.....	94
7500120_D006_2500_0000000 - NAU-Yuma Student Activi F2500.....	94
7520010_A003_2500_0000000 - NAU-Yuma BBA Outreach F25	94
7520030_A001_2200_0000000 - F2200 Master of Global Bus Adm.....	94
7600100_D006_1500_0000000 - PLD Administration F1500.....	61, 62
7600110_A001_2500_0000000 - PLD Instruction F2500.....	123, 124
7710010_E005_2500_0000000 - Enrlmnt Mgmt Growth-EducatnF25	123
7900080_A001_2100_0000000 - Summer Session F2100.....	114
7900240_A001_2100_0000000 - Summer Session Revenue F2100.....	114

8

8000010_F002_1500_0000000 - F1500 University Budget Offic	64, 65
8000010_F002_2500_0000000 - University Budget Offic F2500	125
8010020_F001_2500_0000000 - Institnl Research & Analysis 2	125
8010020_F003_1500_0000000 - F1500 Institnl Research & Anal	64, 66
8020010_F002_1500_0000000 - F1500 Institutional Planning	64, 66
8020010_F002_2500_0000000 - Institutional Planning	125
8020015_F002_2500_0000000 - F2500 F2200 Institutional Plan	125

