



**STATE AND LOCAL
OPERATING BUDGET**

FY22

NAU
NORTHERN
ARIZONA
UNIVERSITY



**NORTHERN ARIZONA UNIVERSITY STATE
AND LOCAL OPERATING BUDGETS
FY 2022**

Prepared by:

University Budget Office
Northern Arizona University



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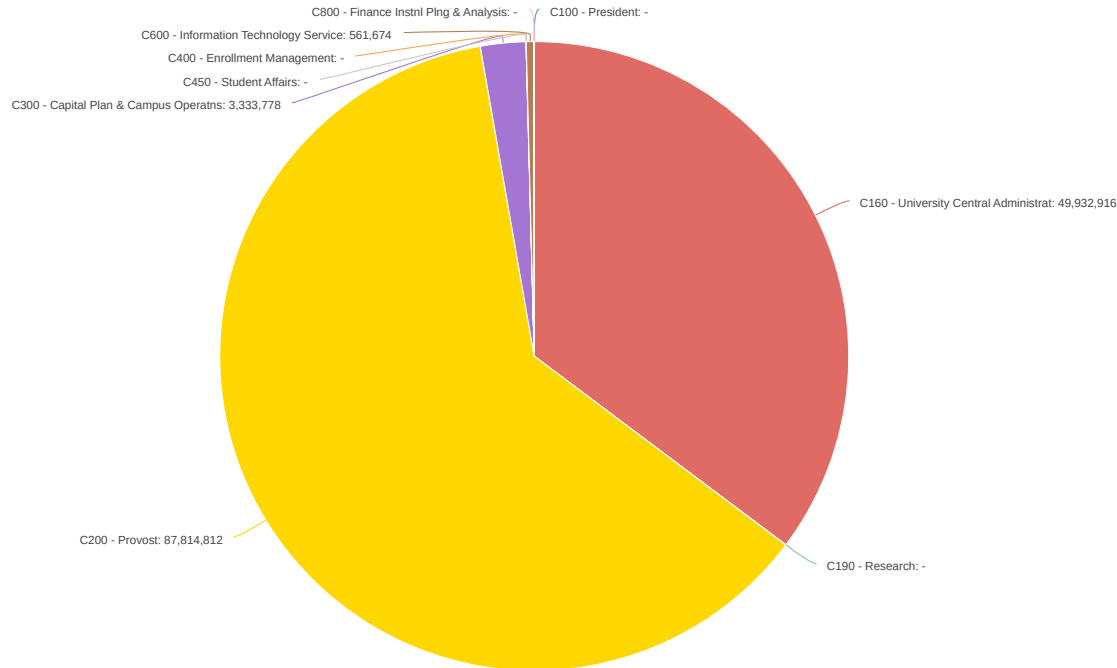
**NORTHERN ARIZONA UNIVERSITY
STATE OPERATING BUDGET**

State Totals by Cabinet

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
C100 - President	7,202,894	338,162	324,927	-	682,567	53,870	1,629,611	5,000	-	10,237,031	83.01
C160 - University Central Administrat	1,534,928	-	-	50,000,000	28,308,819	-	1,836,468	-	-	81,680,215	945.85
C190 - Research	856,486	46,166	10,800	-	9,135	-	29,681	-	-	952,267	7.02
C200 - Provost	100,714,973	4,901,089	5,885,534	-	4,700,114	183,091	3,478,517	33,000	1,700,596	121,596,914	1,264.54
C300 - Capital Plan & Campus Operatns	4,595,272	46,382	73,626	-	14,596,991	1,700	3,241,548	45,000	-	22,600,519	66.30
C400 - Enrollment Management	2,890,781	15,000	658,128	-	1,067,739	161,398	4,204,131	-	-	8,997,177	57.00
C450 - Student Affairs	3,872,382	47,300	1,132,700	-	216,092	27,000	127,070	-	-	5,422,543	59.77
C600 - Information Technology Service	12,272,679	54,080	108,000	-	248,021	-	405,119	-	-	13,087,898	141.00
C800 - Finance Instnl Png & Analysis	2,756,352	39,000	7,000	-	46,784	-	12,000	-	-	2,861,136	29.00
University Total	136,696,746	5,487,179	8,200,715	50,000,000	49,876,260	427,059	14,964,145	83,000	1,700,596	267,435,700	2,653.50

All Expense Classes



**NORTHERN ARIZONA UNIVERSITY
FISCAL YEAR 2022
BUDGETED REVENUES**

COLLECTIONS

Tuition	\$	130,048,300
Miscellaneous Student Fees	\$	3,700,000
Subtotal	\$	<u>133,748,300</u>

OTHER RECEIPTS

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

BALANCE FORWARD

\$ -

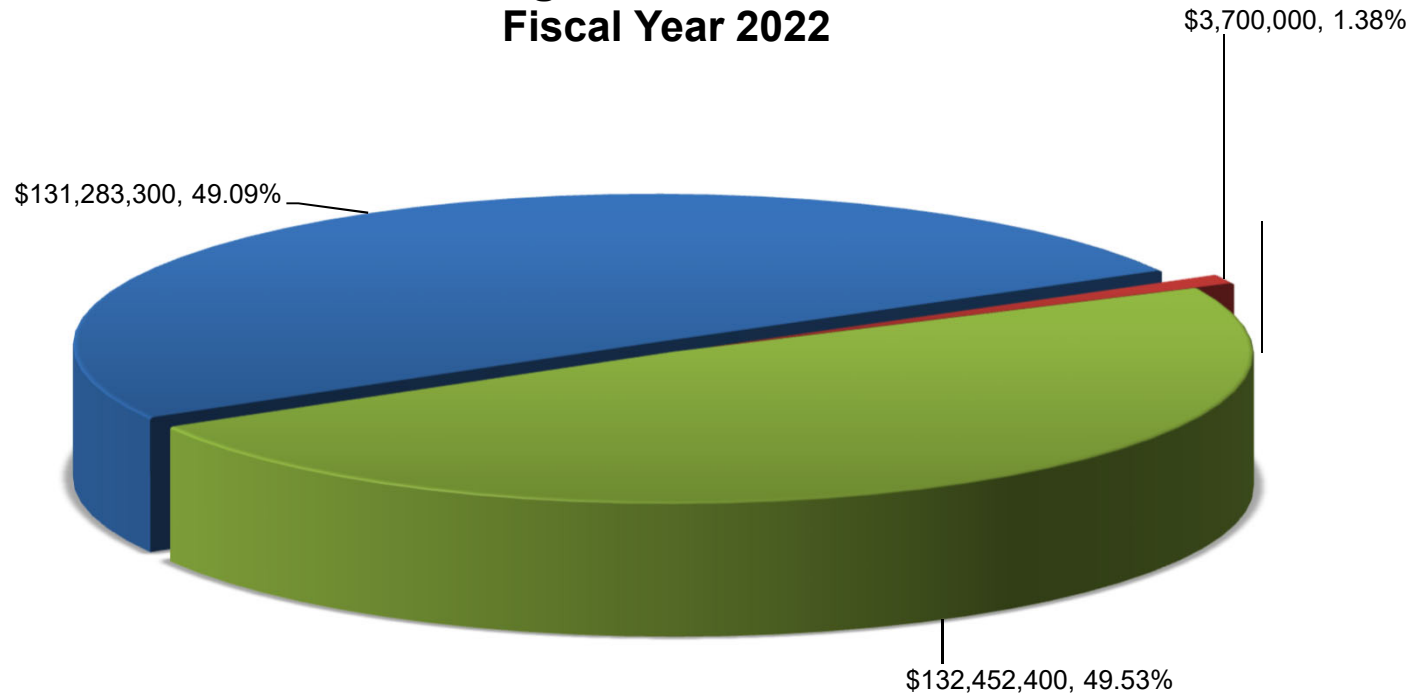
STATE APPROPRIATION (Excludes \$3,000,000 pass through appropriation for TGEN)

\$ 132,452,400

TOTAL APPROPRIATION

\$ 267,435,700

Budgeted Revenues Fiscal Year 2022



Budgeted Revenues: \$267,435,700

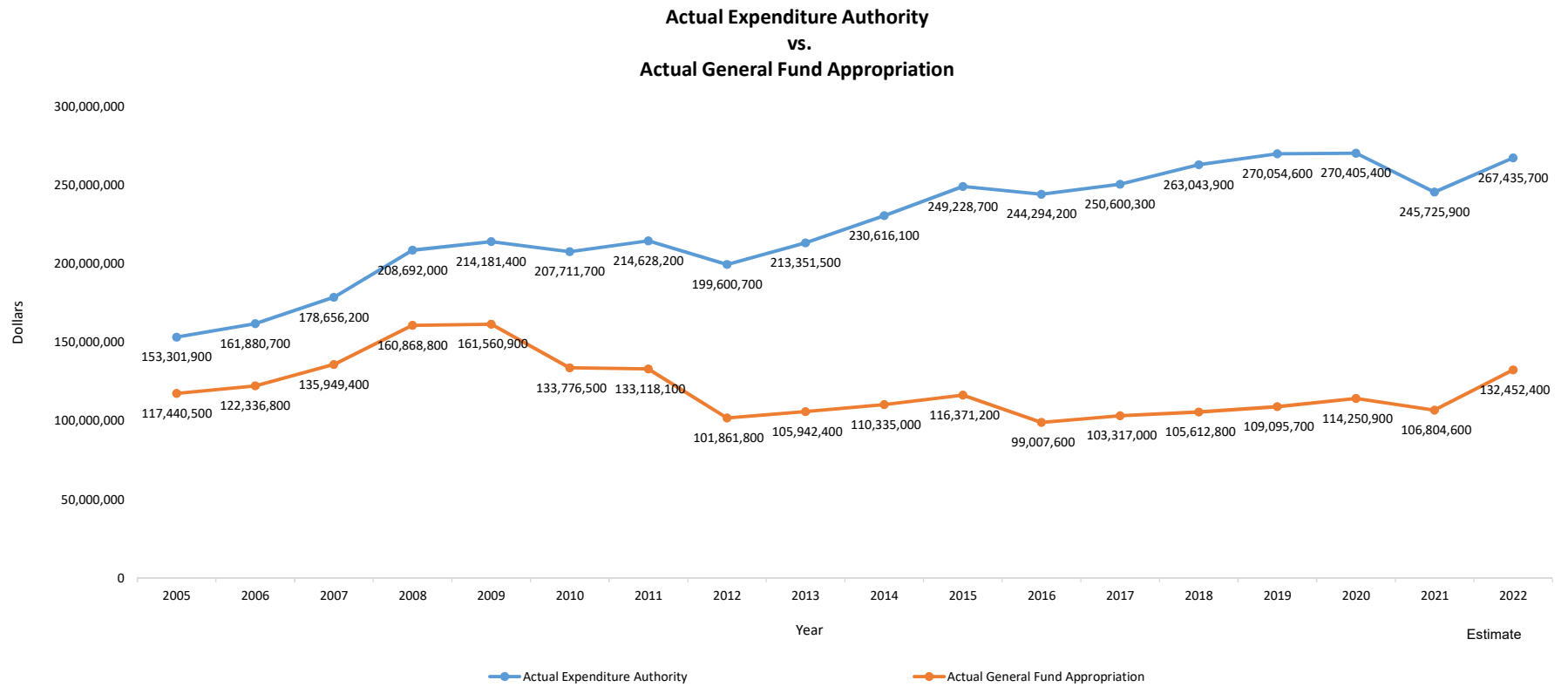
■ TUITION

■ MISCELLANEOUS STATE COLLECTIONS

■ STATE APPROPRIATION

* Tuition and Miscellaneous Revenue (\$134,983,300) committed to support the State Operating Budget is only a portion of the total tuition revenue. The other portion (\$182,817,600 for a total of \$317,800,900) is retained locally -- of which a majority is committed to Financial Aid (\$124,628,500) and Debt Service (\$10,200,000).

Historical Appropriation Levels

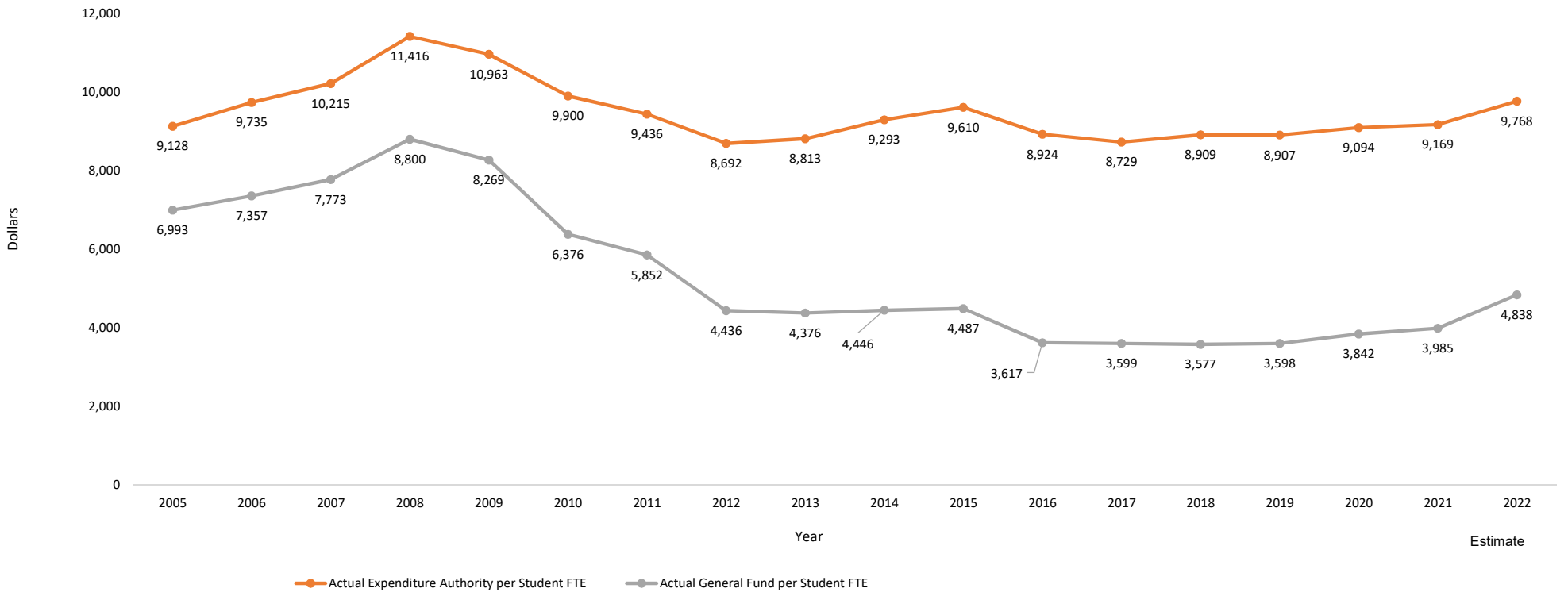


Definitions:

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

Historical Funding per FTE Levels

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

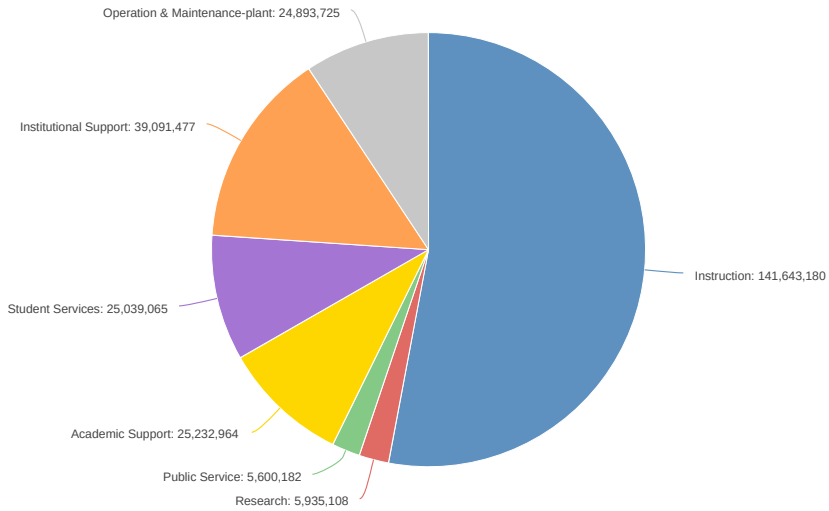


State Totals by Program

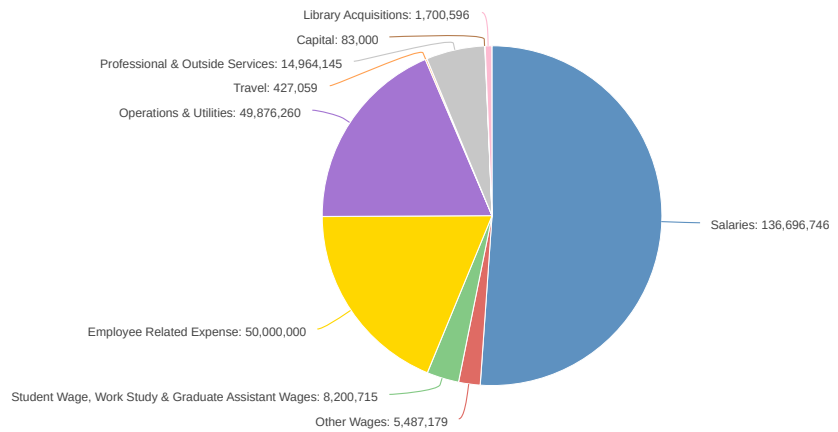
FY22

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
Instruction	77,838,956	4,141,149	4,879,738	39,547,738	12,125,911	31,551	3,078,136	-	-	141,643,180	952.96
Research	4,196,483	110,992	429,410	941,042	121,000	23,500	79,681	33,000	-	5,935,108	36.82
Public Service	2,241,444	27,359	48,467	790,514	173,771	20,000	2,298,627	-	-	5,600,182	30.41
Academic Support	18,363,465	813,771	582,874	2,082,401	1,084,806	108,640	596,410	-	1,600,596	25,232,964	265.92
Student Services	9,107,125	102,737	1,914,687	1,077,205	7,556,990	193,468	5,086,852	-	-	25,039,065	144.02
Institutional Support	24,259,060	287,421	345,539	5,283,678	4,919,740	49,900	3,796,139	50,000	100,000	39,091,477	1,214.47
Operation & Maintenance-plant	690,213	3,750	-	277,421	23,894,042	-	28,300	-	-	24,893,725	8.90
All Programs	136,696,746	5,487,179	8,200,715	50,000,000	49,876,260	427,059	14,964,145	83,000	1,700,596	267,435,700	2,653.50

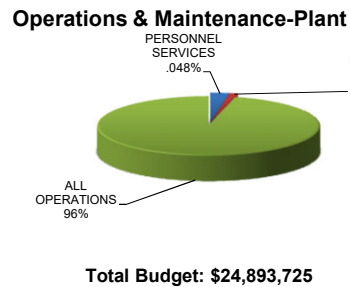
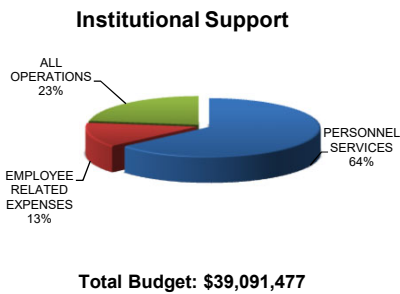
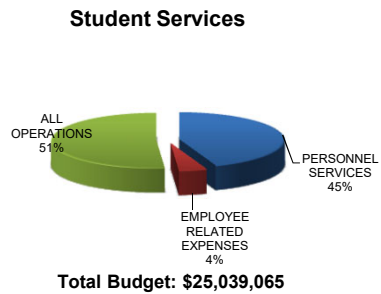
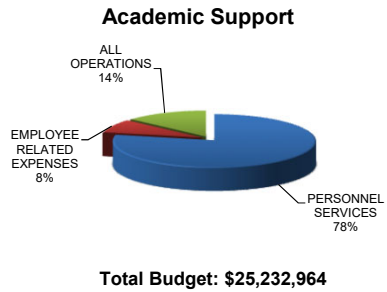
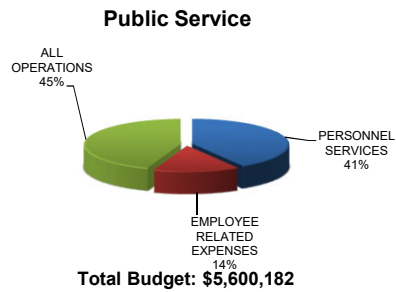
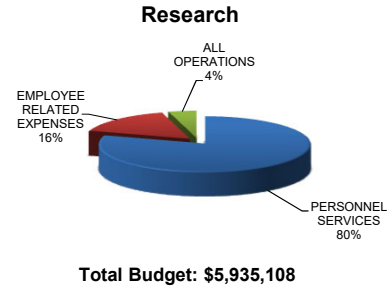
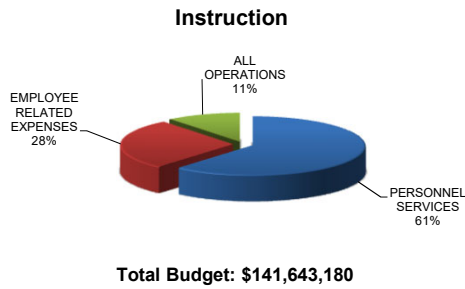
All Expense Classes



All Programs



Budgets by Program by Category Fiscal Year 2022





**NORTHERN ARIZONA UNIVERSITY
STATE CABINET DETAIL**

C100 - 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
5800010_F005_1500_0000000 - F1500 Office of Commcnctn & Med	660,446	15,000	27,500	-	10,975	-	15,000	-	-	728,922	8.19
DEPT_580 - Office of Comm & Media Relatns	660,446	15,000	27,500	-	10,975	-	15,000	-	-	728,922	8.19
5810010_C003_1500_0000000 - F1500 KNAU	268,463	-	-	-	2,685	-	36,945	-	-	308,093	3.59
DEPT_581 - KNAU	268,463	-	-	-	2,685	-	36,945	-	-	308,093	3.59
5820010_C001_1500_0000000 - F1500 TV Services Admin	406,844	27,359	41,419	-	43,596	-	15,326	-	-	534,544	6.53
DEPT_582 - TV Services	406,844	27,359	41,419	-	43,596	-	15,326	-	-	534,544	6.53
BRANCH_113 - Office of Communications & Med	1,335,754	42,359	68,919	-	57,256	-	67,271	-	-	1,571,559	18.30
1200010_F003_1500_0000000 - F1500 Government Affairs F1100	561,265	2,461	-	-	19,718	5,000	7,700	5,000	-	601,145	4.42
DEPT_120 - Legislative Affairs	561,265	2,461	-	-	19,718	5,000	7,700	5,000	-	601,145	4.42
BRANCH_114 - Government Affairs	561,265	2,461	-	-	19,718	5,000	7,700	5,000	-	601,145	4.42
1000036_D009_1500_0000000 - F1500 President's Technology I	182,129	63,354	31,736	-	42,772	3,500	21,500	-	-	344,991	2.59
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
1000110_F001_1500_0000000 - F1500 Presidents Office F1100	969,631	28,488	40,560	-	50,831	2,500	36,419	-	-	1,128,429	4.93
DEPT_100 - President	1,151,760	121,842	99,096	-	130,870	11,200	224,919	-	-	1,739,687	7.53
1000010_F001_1500_0000000 - F1500 Office of General Counsel	522,314	50,000	-	-	15,723	3,000	395,468	-	-	986,505	4.00
DEPT_102 - Office of General Counsel	522,314	50,000	-	-	15,723	3,000	395,468	-	-	986,505	4.00
1000035_F001_1500_0000000 - F1500 PRS - Leadership Progra	-	-	-	-	10,000	5,000	30,000	-	-	45,000	0
1000090_D005_1500_0000000 - F1500 Commencement F1100	-	66,000	3,000	-	234,900	2,100	44,000	-	-	350,000	0
DEPT_103 - University Events	-	66,000	3,000	-	244,900	7,100	74,000	-	-	395,000	0
BRANCH_115 - President - Administration	1,674,074	237,842	102,096	-	391,493	21,300	694,387	-	-	3,121,193	11.53
1040015_E002_1500_0000000 - F1500 Native American Initiati	404,347	1,500	25,959	-	16,818	1,750	5,400	-	-	455,774	4.20
DEPT_104 - Native American Initiatives	404,347	1,500	25,959	-	16,818	1,750	5,400	-	-	455,774	4.20
2740010_C001_1500_0000000 - F1500 ITP Operations F1100	87,875	-	-	-	879	-	-	-	-	88,754	0.81
DEPT_274 - Inst For Tribal Envrn Prfssnls	87,875	-	-	-	879	-	-	-	-	88,754	0.81
BRANCH_116 - Native American Initiatives	492,221	1,500	25,959	-	17,697	1,750	5,400	-	-	544,527	5.01
1260010_F001_1500_0000000 - F1500 Equity and Access Office	422,970	28,000	-	-	35,510	6,000	17,000	-	-	509,480	5.00
DEPT_126 - Equity and Access Office	422,970	28,000	-	-	35,510	6,000	17,000	-	-	509,480	5.00
5210010_E002_1500_0000000 - F1500 Disability Resources F11	577,227	4,000	12,000	-	40,931	17,320	17,375	-	-	668,853	9.00
5210011_E002_1500_0000000 - DR Accommodations	88,909	20,000	107,900	-	68,168	2,000	679,525	-	-	966,502	1.25
DEPT_521 - Disability Resources	666,136	24,000	119,900	-	109,099	19,320	696,900	-	-	1,635,356	10.25
BRANCH_117 - University Access and Inclusin	1,089,106	52,000	119,900	-	144,609	25,320	713,900	-	-	2,144,835	15.25
4200010_F003_1500_0000000 - Learning and Development F1500	143,222	-	-	-	7,932	-	73,500	-	-	224,654	2.00
4200020_F003_1500_0000000 - F1500 Human Resources F1100	1,907,251	2,000	8,053	-	43,861	500	67,453	-	-	2,029,118	26.50
DEPT_420 - Human Resources	2,050,473	2,000	8,053	-	51,793	500	140,953	-	-	2,253,772	28.50
BRANCH_340 - Human Resources	2,050,473	2,000	8,053	-	51,793	500	140,953	-	-	2,253,772	28.50
C100 - President	7,202,894	338,162	324,927	-	682,567	53,870	1,629,611	5,000	-	10,237,031	83.01

C160 - University Central Administrat

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
1600010_A001_1500_0000000 - F1500 Instruction Adjustments	-	-	-	346,375	-	-	-	-	-	346,375	0
1600015_A001_1100_0000000 - Instruction Adjustments	-	-	-	38,665,318	-	-	-	-	-	38,665,318	0
1600020_B002_1500_0000000 - F1500 Organized Research Adj	-	-	-	941,042	-	-	-	-	-	941,042	0
1600030_C001_1500_0000000 - F1500 Public Service Adjtmnt	-	-	-	510,060	-	-	-	-	-	510,060	0
1600035_C001_1100_0000000 - Public Service - Adjustments	-	-	-	280,454	-	-	-	-	-	280,454	0
1600040_D006_1500_0000000 - F1500 VDO - Support Adjustmen	-	-	-	2,000,000	-	-	-	-	-	2,000,000	0
1600050_E001_1500_0000000 - F1500 Student Services Adjmnt	-	-	-	1,000,000	-	-	-	-	-	1,000,000	0
1600060_F003_1500_0000000 - F1500 Institutional Support A	-	-	-	5,283,678	-	-	-	-	-	5,283,678	0
1600065_H001_1500_0000000 - F1500 Operations and Maintena	-	-	-	277,421	-	-	-	-	-	277,421	0
1600070_A001_1200_0000000 - NAU Yuma Adjustments F1200	-	-	-	536,046	-	-	-	-	-	536,046	0
1600080_D006_1200_0000000 - Yuma Academic Support F1200	-	-	-	82,401	-	-	-	-	-	82,401	0
1600090_E001_1200_0000000 - Yuma Student Services F1200	-	-	-	77,206	-	-	-	-	-	77,206	0
DEPT_160 - University Central Admin - Ere	-	-	-	50,000,000	-	-	-	-	-	50,000,000	0
BRANCH_161 - Employee Related Expenses	-	-	-	50,000,000	-	-	-	-	-	50,000,000	0
1630020_F003_1500_0000000 - F1500 Institutional Supprt Se	1,500,000	-	-	-	-	-	92,447	-	-	1,592,447	942.85
1630035_A001_1100_0000000 - Instruction Set-Aside	-	-	-	-	10,344,900	-	-	-	-	10,344,900	0
1630050_H001_1100_0000000 - Institutional Projects F1100	-	-	-	-	9,790,400	-	-	-	-	9,790,400	0
1630085_E001_1100_0000000 - Student Services Set-Aside F11	-	-	-	-	6,126,000	-	-	-	-	6,126,000	0
1630090_F002_1500_0000000 - F1500 Risk Insurance F1100	-	-	-	-	1,178,989	-	-	-	-	1,178,989	0
1630091_F003_1100_0000000 - Risk Insurance - Instruction	-	-	-	-	663,181	-	-	-	-	663,181	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	1,534,928	-	-	-	28,308,819	-	1,836,468	-	-	31,680,215	945.85
BRANCH_162 - University Reserves	1,534,928	-	-	-	28,308,819	-	1,836,468	-	-	31,680,215	945.85
C160 - University Central Administrat	1,534,928	-	-	50,000,000	28,308,819	-	1,836,468	-	-	81,680,215	945.85

C190 - 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	150,380	-	-	-	1,504	-	-	-	-	151,884	1.00
DEPT_187 - Office Of Regulatory Compliant	150,380	-	-	-	1,504	-	-	-	-	151,884	1.00
1880010_B002_1500_0000000 - F1500 Faculty Grant Program F1	-	46,166	10,800	-	570	-	-	-	-	57,536	0
1880020_B002_1500_0000000 - F1500 VP Research F1100	654,106	-	-	-	6,541	-	-	-	-	660,647	5.02
DEPT_188 - Research	654,106	46,166	10,800	-	7,111	-	-	-	-	718,182	5.02
BRANCH_191 - Research VP	804,486	46,166	10,800	-	8,615	-	-	-	-	870,066	6.02
2600010_B002_1500_0000000 - F1500 Imaging and Histology Co	52,000	-	-	-	520	-	29,681	-	-	82,201	1.00
DEPT_192 - University Core Facilities	52,000	-	-	-	520	-	29,681	-	-	82,201	1.00
BRANCH_192 - University Core Facilities	52,000	-	-	-	520	-	29,681	-	-	82,201	1.00
C190 - Research	856,486	46,166	10,800	-	9,135	-	29,681	-	-	952,267	7.02

State Operating Budget Book Detail

C200 - 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
2000010_D005_1500_0000000 - F1500 Ardrey Auditorium F1100	132,268	-	-	-	1,323	-	-	-	-	133,590	2.46
DEPT_200 - Ardrey Auditorium	132,268	-	-	-	1,323	-	-	-	-	133,590	2.46
2010010_C001_1500_0000000 - F1500 Art Gallery F1100	50,444	-	7,048	-	11,917	-	-	-	-	69,409	1.00
DEPT_201 - Museum and Art Gallery	50,444	-	7,048	-	11,917	-	-	-	-	69,409	1.00
2020010_D005_1500_0000000 - F1500 Arts And Letter Operati	490,448	21,808	16,000	-	59,776	-	-	-	-	588,032	5.00
2020050_A001_1500_0000000 - First Year Seminar	180,310	-	-	-	10,803	-	-	-	-	191,113	3.00
DEPT_202 - College Of Arts And Letters	670,758	21,808	16,000	-	70,579	-	-	-	-	779,145	8.00
2030010_A001_1500_0000000 - F1500 Art Operations F1100	1,298,683	13,750	6,000	-	33,102	-	-	-	-	1,351,535	20.00
DEPT_203 - Art	1,298,683	13,750	6,000	-	33,102	-	-	-	-	1,351,535	20.00
2050010_A001_1100_0000000 - English Operations F1100	3,173,565	-	444,400	-	45,180	-	-	-	-	3,663,145	42.48
DEPT_205 - English	3,173,565	-	444,400	-	45,180	-	-	-	-	3,663,145	42.48
2070010_A001_1100_0000000 - History Operations F1100	1,009,983	-	43,797	-	19,538	-	-	-	-	1,073,318	12.00
DEPT_207 - History	1,009,983	-	43,797	-	19,538	-	-	-	-	1,073,318	12.00
2080010_A001_1100_0000000 - Comparative Culture Stu F1100	830,455	-	5,000	-	17,355	-	-	-	-	852,810	10.00
DEPT_208 - Comparative Cultural Studies	830,455	-	5,000	-	17,355	-	-	-	-	852,810	10.00
2090010_A001_1500_0000000 - F1500 Latin American Studies F	-	-	1,000	-	10	-	-	-	-	1,010	0
2090020_A001_1500_0000000 - F1500 Global Languages Operst	1,638,629	-	27,325	-	25,660	-	-	-	-	1,691,613	24.35
DEPT_209 - Global Languages and Culture	1,638,629	-	28,325	-	25,660	-	-	-	-	1,692,623	24.35
2100010_A001_1500_0000000 - F1500 Martin-Springer Institu	154,232	-	733	-	1,550	-	-	-	-	156,514	1.60
DEPT_210 - Martin-springer Institute	154,232	-	733	-	1,550	-	-	-	-	156,514	1.60
2110010_A001_1100_0000000 - Music Operations F1100	2,890,054	-	55,563	-	57,956	-	-	-	-	3,003,573	41.75
DEPT_211 - School Of Music	2,890,054	-	55,563	-	57,956	-	-	-	-	3,003,573	41.75
2130010_A001_1100_0000000 - Philosophy Operations F1100	638,400	-	5,000	-	15,434	-	-	-	-	658,834	9.00
DEPT_213 - Philosophy	638,400	-	5,000	-	15,434	-	-	-	-	658,834	9.00
2150010_A001_1500_0000000 - F1500 Theater Operations F1100	620,117	-	10,000	-	18,801	-	-	-	-	648,918	10.00
DEPT_215 - Department Of Theatre	620,117	-	10,000	-	18,801	-	-	-	-	648,918	10.00
BRANCH_210 - College of Arts & Letters	13,107,587	35,558	621,866	-	318,403	-	-	-	-	14,083,414	182.65
2300020_B001_1100_0000000 - Economic Policy Institute F11	504,947	22,500	202,000	-	26,794	3,500	42,500	33,000	-	835,242	6.21
DEPT_230 - Economic Policy Institute	504,947	22,500	202,000	-	26,794	3,500	42,500	33,000	-	835,242	6.21
2310010_C001_1500_0000000 - F1500 Center Amer Indian Econ	101,350	-	-	-	1,014	-	-	-	-	102,364	1.73
DEPT_231 - Ctr For Amer Indian Econ Dev	101,350	-	-	-	1,014	-	-	-	-	102,364	1.73
2320010_D006_1500_0000000 - F1500 Business Administration	718,143	-	6,000	-	11,620	-	2,150	-	-	737,913	5.45
DEPT_232 - College Of Business Admin	718,143	-	6,000	-	11,620	-	2,150	-	-	737,913	5.45
2340010_A001_1100_0000000 - Ralph M. Bilby Endowed F1100	34,000	-	-	-	340	-	-	-	-	34,340	0.16
2340030_A001_1100_0000000 - Management	1,508,625	50,400	5,000	-	16,140	-	-	-	-	1,580,165	11.39
2340050_A001_1100_0000000 - Marketing	661,915	19,227	3,000	-	7,341	-	-	-	-	691,483	5.93
2340060_A001_1100_0000000 - Finance	1,051,239	3,360	1,600	-	11,062	-	-	-	-	1,067,261	7.80
2340080_A001_1100_0000000 - Economics	621,159	42,960	5,100	-	7,192	-	-	-	-	676,411	6.33
2340090_A001_1100_0000000 - Info Systems	752,778	-	6,000	-	8,088	-	-	-	-	766,866	6.73
2340240_A001_1100_0000000 - Accounting	1,607,667	3,360	800	-	16,618	-	-	-	-	1,628,445	11.95
DEPT_234 - Business Administration	6,237,383	119,307	21,500	-	66,782	-	-	-	-	6,444,972	50.28
2370010_A001_1100_0000000 - HRM - Academic F1100	1,064,716	38,341	12,000	-	11,951	-	-	-	-	1,127,008	11.89
2370030_D006_1500_0000000 - F1500 Hotel & Rest Exec Dir F1	217,217	600	10,500	-	2,783	-	750	-	-	231,850	1.20
DEPT_237 - School Of Hotel & Restrant Mgt	1,281,933	38,941	22,500	-	14,734	-	750	-	-	1,358,858	13.09
2380010_A001_1100_0000000 - M B A Program F1100	-	29,112	6,000	-	351	-	-	-	-	35,463	0
DEPT_238 - M B A Program	-	29,112	6,000	-	351	-	-	-	-	35,463	0
BRANCH_220 - W.A. Franke College of Busines	8,843,756	209,860	258,000	-	121,295	3,500	45,400	33,000	-	9,514,811	76.76
2500010_C001_1100_0000000 - Teachers Academy	149,236	-	-	-	10,842	-	339,922	-	-	500,000	2.00
2500020_C001_1500_0000000 - F1500 K-12 Prfssnl Developmen	316,238	-	-	-	15,662	-	290,046	-	-	621,946	3.50
2500030_C001_1100_0000000 - AZ Master Teacher Progr F1100	572,324	-	-	-	84,289	20,000	1,616,388	-	-	2,293,001	8.50
DEPT_250 - Arizona K-12 Center	1,037,797	-	-	-	110,794	20,000	2,246,356	-	-	3,414,947	14.00
2510006_B002_1500_0000000 - COE State Cost Share Hub	-	-	-	-	124	-	-	-	-	124	0
2510010_D006_1500_0000000 - F1500 Coe: Associate Dean F110	263,765	-	-	-	2,938	327	700	-	-	267,730	4.00
2510020_D006_1500_0000000 - F1500 Coe: Dean'S Office F1100	428,409	57,861	76,537	-	18,320	3,000	1,540	-	-	585,307	5.10
DEPT_251 - Center For Excellence	691,814	57,861	76,537	-	21,382	3,327	2,240	-	-	853,161	9.10
2510040_A001_1100_0000000 - Clinical PsyD Program F1100	569,497	70,000	42,325	-	199,988	-	55	-	-	881,865	8.00
2510080_A001_1100_0000000 - Coe: Educational Psycho F1100	1,107,195	10,000	88,270	-	17,423	-	-	-	-	1,222,887	15.40
DEPT_253 - COE: Educational Psychology	1,676,692	80,000	130,595	-	217,411	-	55	-	-	2,104,752	23.40
2510060_A001_1100_0000000 - Coe: Teaching and Learn F1100	1,107,429	9,898	54,322	-	17,344	-	-	-	-	1,188,993	17.00
2510070_A001_1100_0000000 - Coe: Educational Leader F1100	1,031,792	10,000	-	-	13,640	551	2,000	-	-	1,057,982	12.77

DEPT_254 - COE: Teaching & Learning	2,139,221	19,898	54,322	-	30,984	551	2,000	-	-	2,246,976	29.77
2810010_A001_1100_0000000 - Center For Sci Tchng An F1100	649,864	-	4,000	-	11,539	-	-	-	-	665,403	8.40
DEPT_281 - COE: STEM Education	649,864	-	4,000	-	11,539	-	-	-	-	665,403	8.40
2510110_A001_1100_0000000 - COE: First Year Experience	235,045	-	-	-	2,350	-	-	-	-	237,395	5.00
DEPT_556 - COE: First Year Experience	235,045	-	-	-	2,350	-	-	-	-	237,395	5.00
2510090_A001_1100_0000000 - Coe: Educational Specia F1100	1,268,903	9,623	53,647	-	18,381	-	-	-	-	1,350,553	15.87
DEPT_557 - COE: Educational Specialties	1,268,903	9,623	53,647	-	18,381	-	-	-	-	1,350,553	15.87
3840040_D006_1500_0000000 - F1500 Professional Education P	446,108	282,803	-	-	22,289	-	-	-	-	751,200	7.16
DEPT_558 - COE: Professional Ed Programs	446,108	282,803	-	-	22,289	-	-	-	-	751,200	7.16
BRANCH_230 - College of Education	8,145,443	450,185	319,101	-	435,130	23,878	2,250,651	-	-	11,624,388	112.70
2610010_B002_1500_0000000 - F1500 Bureau Of Forestry Rese	8,936	30,000	-	-	389	-	-	-	-	39,325	0.13
DEPT_261 - Bureau Of Forestry Research	8,936	30,000	-	-	389	-	-	-	-	39,325	0.13
2620006_B001_1500_0000000 - BIO State Cost Share Hub	-	-	-	-	88	-	-	-	-	88	0
2620007_B002_1500_0000000 - F1500 BIO Research	1,757,057	-	-	-	17,571	-	-	-	-	1,774,627	12.69
2620010_A001_1100_0000000 - Biological Science F1100	3,342,084	-	368,730	-	52,108	-	-	-	-	3,762,923	35.80
DEPT_262 - Biological Science	5,099,141	-	368,730	-	69,767	-	-	-	-	5,537,638	48.49
2640006_B001_1500_0000000 - CHM State Cost Share Hub	21,574	-	-	-	216	-	-	-	-	21,790	0.30
2640007_B002_1500_0000000 - CHM Research	56,103	-	-	-	561	-	-	-	-	56,664	0.80
2640010_A001_1100_0000000 - Chemistry And Biochemis F1100	1,388,843	-	60,500	-	29,493	-	-	-	-	1,478,837	17.59
DEPT_264 - Chemistry	1,466,521	-	60,500	-	30,270	-	-	-	-	1,557,291	18.69
2680010_D005_1500_0000000 - F1500 CEFNS Dean's Office F110	661,793	12,523	14,900	-	12,324	-	360	-	-	701,900	6.58
DEPT_268 - College Of Engr And Ntrl Scien	661,793	12,523	14,900	-	12,324	-	360	-	-	701,900	6.58
2710010_A001_1500_0000000 - F1500 Forestry Operations F110	1,791,148	-	27,500	-	35,686	-	-	-	-	1,854,335	18.93
DEPT_271 - School Of Forestry	1,791,148	-	27,500	-	35,686	-	-	-	-	1,854,335	18.93
2750010_A001_1100_0000000 - Mathematics & Statistic F1100	2,671,656	-	-	-	39,134	-	-	-	-	3,102,540	36.41
2750015_A001_1100_0000000 - Lumberjack Mathematics F1100	135,101	-	100,000	-	16,851	-	-	-	-	251,952	2.11
2750140_A004_1100_0000000 - Peak Performance F1100	64,886	-	10,000	-	3,749	-	-	-	-	78,635	1.00
DEPT_275 - Mathematics	2,871,643	-	501,750	-	59,734	-	-	-	-	3,433,127	39.52
2780010_A001_1500_0000000 - F1500 Physics & Astronomy Ope	1,208,480	-	33,500	-	20,420	-	-	-	-	1,262,399	11.89
DEPT_278 - Astronomy & Planetary Sciences	1,208,480	-	33,500	-	20,420	-	-	-	-	1,262,399	11.89
2800007_B002_1500_0000000 - SES Research	36,198	-	-	-	362	-	-	-	-	36,560	0.45
2800010_A001_1100_0000000 - School of Earth & SustainabF11	2,398,300	-	201,520	-	45,998	-	-	-	-	2,645,818	25.13
DEPT_280 - School Of Earth Sciences & Sus	2,434,498	-	201,520	-	46,360	-	-	-	-	2,682,378	25.58
2830010_B001_1500_0000000 - F1500 Ecosystem Science & Soci	106,297	-	-	-	1,063	-	-	-	-	107,360	1.27
DEPT_283 - Ecosystem Science & Society Cr	106,297	-	-	-	1,063	-	-	-	-	107,360	1.27
2880010_B001_1500_0000000 - F1500 Ecological Restoration	130,912	12,326	-	-	40,351	20,000	7,500	-	-	211,090	1.34
DEPT_288 - Ecological Restoration Instit.	130,912	12,326	-	-	40,351	20,000	7,500	-	-	211,090	1.34
BRANCH_240 - College of Envir,Forestry, Nat	15,779,369	54,849	1,208,400	-	316,365	20,000	7,860	-	-	17,386,843	172.42
3000010_A001_1100_0000000 - Applied Indigenous Stud F1100	550,013	-	-	-	5,500	-	-	-	-	555,513	5.35
DEPT_300 - Applied Indigenous Studies	550,013	-	-	-	5,500	-	-	-	-	555,513	5.35
3010010_A001_1100_0000000 - Anthropology F1100	1,447,022	-	26,096	-	14,731	-	-	-	-	1,487,850	20.65
DEPT_301 - Anthropology	1,447,022	-	26,096	-	14,731	-	-	-	-	1,487,850	20.65
3030006_B001_1500_0000000 - COM State Cost Share Hub	43,155	-	-	-	432	-	-	-	-	43,586	0.50
3030030_A001_1100_0000000 - School Of Communication F1100	371,021	-	41,760	-	4,128	-	-	-	-	416,908	5.57
3030031_A001_1100_0000000 - Communication Studies	470,724	-	-	-	4,707	-	-	-	-	475,431	5.84
3030032_A001_1100_0000000 - Creative Media and Film	818,493	-	-	-	8,185	-	-	-	-	826,678	10.00
3030033_A001_1100_0000000 - Journalism	554,227	-	-	-	5,542	-	-	-	-	559,770	7.00
3030034_A001_1100_0000000 - Photography	203,666	-	-	-	2,037	-	-	-	-	205,703	3.00
3030036_A001_1100_0000000 - Strategic Communication	532,815	-	-	-	5,328	-	-	-	-	538,143	7.00
3030037_A001_1100_0000000 - Visual Communication	515,321	-	-	-	5,153	-	-	-	-	520,474	7.50
DEPT_303 - School Of Communication	3,509,421	-	41,760	-	35,512	-	-	-	-	3,586,693	46.41
3040010_A001_1100_0000000 - Criminal Justice F1100	1,546,807	-	31,317	-	15,781	-	-	-	-	1,593,906	18.92
DEPT_304 - Criminology & Criminal Justice	1,546,807	-	31,317	-	15,781	-	-	-	-	1,593,906	18.92
3050010_C001_1500_0000000 - F1500 Civic Service Institute	98,683	-	-	-	987	-	-	-	-	99,670	1.00
DEPT_305 - Ctr for Service & Volunteerism	98,683	-	-	-	987	-	-	-	-	99,670	1.00
3060010_A001_1100_0000000 - Ethnic Studies F1100	431,331	-	-	-	4,313	-	-	-	-	435,644	6.42
DEPT_306 - Ethnic Studies	431,331	-	-	-	4,313	-	-	-	-	435,644	6.42
3070010_A001_1100_0000000 - Geography Planning & Re F1100	1,140,718	-	45,529	-	11,862	-	-	-	-	1,198,110	15.59
DEPT_307 - Geography, Planning & Re creati	1,140,718	-	45,529	-	11,862	-	-	-	-	1,198,110	15.59
3080010_C001_1500_0000000 - F1500 Inst For Human Dvlpmnt	189,988	-	-	-	1,900	-	-	-	-	191,887	1.75
3080020_B001_1500_0000000 - F1500 lhd Research F1100	34,146	-	-	-	341	-	-	-	-	34,488	0.25
DEPT_308 - Institute For Human Developmnt	224,134	-	-	-	2,241	-	-	-	-	226,375	2.00
3120010_A001_1100_0000000 - Politics & Intl Affairs F1100	1,356,811	-	45,199	-	14,020	-	-	-	-	1,416,030	15.77
DEPT_312 - Politics & Intl Affairs	1,356,811	-	45,199	-	14,020	-	-	-	-	1,416,030	15.77
3130010_A001_1100_0000000 - Psychological Science F1100	2,129,056	-	20,878	-	21,499	-	-	-	-	2,171,433	29.62
DEPT_313 - Psychological Sciences	2,129,056	-	20,878	-	21,499	-	-	-	-	2,171,433	29.62
3140010_D006_1500_0000000 - F1500 Social & Behavioral Sci	491,431	-	-	-	4,914	-	-	-	-	496,346	5.66
DEPT_314 - College Of Social & Beh Sci	491,431	-	-	-	4,914	-	-	-	-	496,346	5.66
3090010_A001_1100_0000000 - Master Of Arts in Susta F1100	213,253	-	16,463	-	2,297	-	-	-	-	232,013	2.51
3150010_A001_1100_0000000 - Sociology & Social Work F1100	1,183,451	-	11,230	-	11,947	-	-	-	-	1,206,627	15.41
DEPT_315 - Sociology	1,396,703	-	27,693	-	14,244	-	-	-	-	1,438,640	17.92

3170010_A001_1100_0000000 - Womens Studies F1100	345,685	-	-	-	3,457	-	-	-	-	349,142	5.44
DEPT_317 - Women's And Gender Studies	345,685	-	-	-	3,457	-	-	-	-	349,142	5.44
3190010_A001_1100_0000000 - Social Work	908,908	-	9,647	-	9,186	-	-	-	-	927,741	14.51
DEPT_319 - Social Work	908,908	-	9,647	-	9,186	-	-	-	-	927,741	14.51
BRANCH_250 - College of Social & Behavioral	15,576,723	-	248,119	-	158,248	-	-	-	-	15,983,091	205.26
2660007_B002_1500_0000000 - ME Research	43,769	-	-	-	438	-	-	-	-	44,206	0.50
2660021_D006_1500_0000000 - CEIAS Dean's Office 1500 Fund	712,853	51,800	6,883	-	7,715	-	-	-	-	779,251	6.03
DEPT_266 - College Of Engineering	756,621	51,800	6,883	-	8,153	-	-	-	-	823,457	6.53
2850007_B002_1500_0000000 - SICCS Research	174,753	-	-	-	1,748	-	-	-	-	176,501	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	3,277,127	-	-	-	32,771	-	-	-	-	3,309,899	29.52
DEPT_285 - School of Informatics, Cyber S	3,451,880	-	200,000	-	36,519	-	-	-	-	3,688,399	30.32
2900006_B001_1500_0000000 - APMS State Cost Share Hub	4,631	-	-	-	46	-	-	-	-	4,678	0.06
2900010_A001_1100_0000000 - AppliedPhysics&MaterialScience	1,801,191	-	160,000	-	19,612	-	-	-	-	1,980,803	16.95
DEPT_290 - Applied Physics & Mat Science	1,805,822	-	160,000	-	19,658	-	-	-	-	1,985,480	17.00
2660030_A001_1500_0000000 - F1500 Civil & Env Engineering	1,386,584	-	-	-	13,866	-	-	-	-	1,400,450	13.72
2660090_A001_1500_0000000 - F1500 Construction Management	543,453	-	-	-	5,435	-	-	-	-	548,887	5.96
DEPT_291 - Civil Eng, Const & Env Eng	1,930,037	-	-	-	19,300	-	-	-	-	1,949,337	19.68
2660070_A001_1500_0000000 - F1500 Mechanical Engineering F	1,350,163	-	-	-	13,502	-	-	-	-	1,363,665	13.71
DEPT_292 - Mechanical Engineering	1,350,163	-	-	-	13,502	-	-	-	-	1,363,665	13.71
BRANCH_260 - College of Eng, Info & AppSci	9,294,524	51,800	366,883	-	97,132	-	-	-	-	9,810,339	87.24
3400010_A001_1500_0000000 - F1500 Athletic Training Progr	259,697	9,214	-	-	2,689	-	-	-	-	271,600	2.75
3400015_A001_1500_0000000 - F1500 Athletic Training Expans	292,276	4,175	-	-	2,965	-	-	-	-	299,416	3.50
DEPT_340 - Athletic Training Program	551,973	13,389	-	-	5,654	-	-	-	-	571,016	6.25
3410010_A001_1100_0000000 - COMM SCIENCES & DISORDE F1100	1,008,811	8,612	-	-	10,174	-	-	-	-	1,027,597	12.00
DEPT_341 - Communication Science Disorder	1,008,811	8,612	-	-	10,174	-	-	-	-	1,027,597	12.00
3420010_A001_1100_0000000 - Dental Hygiene Operato F1100	627,852	8,964	-	-	6,368	-	-	-	-	643,184	9.50
DEPT_342 - Dental Hygiene	627,852	8,964	-	-	6,368	-	-	-	-	643,184	9.50
3430010_D006_1500_0000000 - F1500 CHHS DEAN'S OFFICE OPS F	606,056	-	-	-	6,061	-	-	-	-	612,117	6.00
3430015_F003_1500_0000000 - F1500 PBC Operations	88,709	5,000	-	-	88,484	-	527,476	-	100,000	809,669	1.75
DEPT_343 - Health And Human Services	694,765	5,000	-	-	94,545	-	527,476	-	100,000	1,421,786	7.75
3450010_A001_1100_0000000 - HEALTH SCIENCES OPERATI F1100	1,970,743	-	-	-	19,707	-	-	-	-	1,990,451	24.25
3450130_A001_1500_0000000 - PES Instruction Salaries	-	100,000	28,675	-	1,287	-	-	-	-	129,962	0
DEPT_345 - Health Prmtn & Exercise Scncs	1,970,743	100,000	28,675	-	20,994	-	-	-	-	2,120,412	24.25
3460010_A001_1100_0000000 - NURSING OPERATIONS F1100	3,568,599	180,136	4,484	-	37,532	-	-	-	-	3,790,751	50.31
DEPT_346 - Nursing	3,568,599	180,136	4,484	-	37,532	-	-	-	-	3,790,751	50.31
3470010_A001_1500_0000000 - F1500 Physician Assistant Stu	1,386,037	23,000	-	-	14,090	-	-	-	-	1,423,127	14.00
DEPT_347 - Physician Assistant Studies	1,386,037	23,000	-	-	14,090	-	-	-	-	1,423,127	14.00
3480010_A001_1500_0000000 - F1500 Physical Therapy F1100	742,280	55,000	5,000	-	8,023	-	-	-	-	810,302	9.11
3480015_A001_1500_0000000 - F1500 Physical Therapy Expans	810,091	55,000	6,519	-	8,716	-	-	-	-	880,326	10.75
DEPT_348 - Physical Therapy	1,552,371	110,000	11,519	-	16,739	-	-	-	-	1,690,629	19.86
3500010_A001_1500_0000000 - F1500 Occupational Therapist S	1,120,844	3,000	5,000	-	11,288	-	-	-	-	1,140,133	12.40
DEPT_350 - CHHS Occupational Therapy	1,120,844	3,000	5,000	-	11,288	-	-	-	-	1,140,133	12.40
3510007_B002_1500_0000000 - CHER Research	511,478	-	-	-	5,115	-	-	-	-	516,592	4.50
DEPT_351 - Center for Health Equity Resea	511,478	-	-	-	5,115	-	-	-	-	516,592	4.50
BRANCH_265 - College of Health and Human Se	12,993,473	452,101	49,678	-	222,500	-	527,476	-	100,000	14,345,227	160.83
3770010_A001_1500_0000000 - F1500 University Honors Progr	703,138	16,955	6,280	-	23,324	-	5,000	-	-	754,697	10.50
DEPT_377 - University Honors Program	703,138	16,955	6,280	-	23,324	-	5,000	-	-	754,697	10.50
BRANCH_272 - Honors College	703,138	16,955	6,280	-	23,324	-	5,000	-	-	754,697	10.50
3600010_D006_1500_0000000 - F1500 Graduate Deans Office F1	360,930	-	-	-	3,609	-	-	-	-	364,540	4.35
3600020_A001_1500_0000000 - F1500 Graduate Support-Instru	-	-	1,784,873	-	30,831	-	-	-	-	1,815,704	0
3600021_A001_1100_0000000 - Grad Assistant Support	-	-	537,127	-	5,371	-	-	-	-	542,498	0
DEPT_360 - Graduate Office	360,930	-	2,322,000	-	39,811	-	-	-	-	2,722,742	4.35
BRANCH_273 - Graduate College	360,930	-	2,322,000	-	39,811	-	-	-	-	2,722,742	4.35
3640010_D001_1500_0000000 - F1500 Cline Library F1100	3,112,570	-	75,000	-	91,876	-	20,000	-	1,570,596	4,870,042	45.50
DEPT_364 - Cline Library	3,112,570	-	75,000	-	91,876	-	20,000	-	1,570,596	4,870,042	45.50
BRANCH_275 - Cline Library	3,112,570	-	75,000	-	91,876	-	20,000	-	1,570,596	4,870,042	45.50
3300020_A001_1500_0000000 - F1500 Instructional Support	845,106	1,032,848	-	-	19,780	7,000	6,000	-	-	1,910,733	11.50
DEPT_330 - Off Campus Education	845,106	1,032,848	-	-	19,780	7,000	6,000	-	-	1,910,733	11.50
3740010_D005_1500_0000000 - F1500 E-Learning Center F1100	142,067	-	-	-	2,698	-	1,000	-	-	145,765	2.00
DEPT_374 - E-learning Center	142,067	-	-	-	2,698	-	1,000	-	-	145,765	2.00
7100040_A001_1500_0000000 - F1500 Instructional Support F1	552,538	2,153,146	-	-	36,557	-	1,000	-	-	2,743,241	9.00
7100050_D006_1500_0000000 - F1500 NAU Online Administratio	698,007	-	-	-	12,895	16,000	23,437	-	-	750,339	6.50
DEPT_710 - NAU Online Admin & Instruction	1,250,545	2,153,146	-	-	49,452	16,000	24,437	-	-	3,493,580	15.50
1200040_F003_1500_0000000 - F1500 Educational Partnerships	809,407	13,444	-	-	18,733	5,000	10,000	-	-	856,584	11.00
DEPT_711 - Educational Partnerships	809,407	13,444	-	-	18,733	5,000	10,000	-	-	856,584	11.00
7600100_D006_1500_0000000 - PLD Administration F1500	110,100	-	-	-	18,200	15,000	9,000	-	-	152,300	2.00
DEPT_760 - Personalized Learning	110,100	-	-	-	18,200	15,000	9,000	-	-	152,300	2.00
BRANCH_280 - NAU Online	3,157,225	3,199,438	-	-	108,862	43,000	50,437	-	-	6,558,961	42.00
3660010_D006_1500_0000000 - F1500 Ombuds Program F1100	-	16,800	-	-	168	-	-	-	-	16,968	0
3660020_D006_1500_0000000 - F1500 V Prov For Academic Per	231,631	-	-	-	147,316	-	-	-	-	378,947	2.00

DEPT_366 - Vice Provost Academic Fac Aff	231,631	16,800	-	-	147,484	-	-	-	-	395,915	2.00
3670020_D007_1500_0000000 - F1500 Faculty Development F110	71,231	-	-	-	712	-	-	-	-	71,943	1.09
DEPT_367 - Office For Professional Devel	71,231	-	-	-	712	-	-	-	-	71,943	1.09
BRANCH_283 - Vice Provost for Faculty Affrs	302,862	16,800	-	-	148,197	-	-	-	-	467,859	3.09
3760010_D005_1500_0000000 - F1500 Gateway Student Success	-	-	-	-	21	-	-	-	-	21	0
3760012_E005_1500_0000000 - F1500 CCC2NAU	-	-	-	-	1,099	-	-	-	-	1,099	0
3760015_D006_1500_0000000 - F1500 University Advising	4,835,462	36,000	2,089	-	48,736	-	-	-	-	4,922,287	105.29
DEPT_376 - University Advising	4,835,462	36,000	2,089	-	49,856	-	-	-	-	4,923,407	105.29
3790010_F004_1500_0000000 - F1500 VPAA: Business Analysts	696,917	-	-	-	11,969	-	-	-	-	708,886	9.00
DEPT_379 - VPAA BA	696,917	-	-	-	11,969	-	-	-	-	708,886	9.00
3810010_A001_1500_0000000 - F1500 Air Force Rotc F1100	42,664	-	-	-	2,265	-	-	-	-	44,929	1.00
3810020_A001_1500_0000000 - F1500 Army Rotc F1100	38,957	-	-	-	1,421	-	-	-	-	40,378	1.00
DEPT_381 - Reserve Officer Training Corps	81,621	-	-	-	3,685	-	-	-	-	85,306	2.00
3840010_D005_1500_0000000 - F1500 Vice Provost Academic Af	358,216	-	-	-	18,082	-	-	-	-	376,298	3.51
3840035_D005_1500_0000000 - Ctr for Innovation & Entrprnshp	98,683	-	-	-	987	-	-	-	-	99,670	1.00
3840036_B001_1500_0000000 - Undergraduate Research	56,422	-	16,610	-	15,730	-	-	-	-	88,762	1.00
DEPT_384 - Vice Provost for Academic Ops	513,321	-	16,610	-	34,799	-	-	-	-	564,730	5.51
BRANCH_285 - Vice Provost for Academic Ops	6,127,321	36,000	18,699	-	100,309	-	-	-	-	6,282,329	121.80
7500010_D006_1200_0000000 - NAU-Yuma Adminstration F1200	241,925	-	-	-	5,410	4,500	1,200	-	-	253,035	3.00
7500020_E001_1200_0000000 - NAU-Yuma Student Servc F1200	117,822	10,000	40,000	-	1,678	-	-	-	-	169,500	3.00
7500025_D001_1200_0000000 - NAU-Yuma Library Servc F1200	56,800	-	-	-	568	750	-	-	30,000	88,118	1.00
7500030_A001_1200_0000000 - NAU Yuma Instruction F1200	1,509,861	178,321	11,279	-	53,675	24,000	93,159	-	-	1,870,294	17.50
DEPT_750 - NAU Yuma	1,926,408	188,321	51,279	-	61,331	29,250	94,359	-	30,000	2,380,948	24.50
BRANCH_287 - NAU Yuma	1,926,408	188,321	51,279	-	61,331	29,250	94,359	-	30,000	2,380,948	24.50
3720010_D005_1500_0000000 - F1500 Curriculum and Assessmen	448,757	14,510	-	-	7,633	-	-	-	-	470,900	7.00
DEPT_372 - Department Of Assessment	448,757	14,510	-	-	7,633	-	-	-	-	470,900	7.00
3750030_D005_1500_0000000 - F1500 VP Teach Learn Dsgn Asse	344,346	29,712	-	-	3,741	-	-	-	-	377,799	3.56
3750040_D005_1500_0000000 - F1500 First Yr Learning Initia	-	-	313,000	-	3,130	-	-	-	-	316,130	0
DEPT_375 - Vice Provost Curr, Assess, Acc	344,346	29,712	313,000	-	6,871	-	-	-	-	693,929	3.56
BRANCH_290 - VP for Curric,Assess, & Accred	793,103	44,222	313,000	-	14,503	-	-	-	-	1,164,829	10.56
3950010_D006_1500_0000000 - F1500 Regents Professors F1100	-	5,000	15,000	-	25,000	25,000	20,000	-	-	90,000	0
3950020_D005_1500_0000000 - F1500 Teaching Scholars Progr	37,501	-	-	-	11,275	30,000	10,500	-	-	89,276	0.39
3950030_A001_1500_0000000 - F1500 Reserve For Instruction	14,350	-	-	-	143	-	7,834	-	-	22,327	0.00
3950035_F002_1500_0000000 - Provost Fin/HR Service Team	-	-	-	-	2,200,000	-	-	-	-	2,200,000	0
3950040_D006_1500_0000000 - F1500 Office Of The Provost F1	438,690	-	12,229	-	204,509	4,713	300,000	-	-	960,141	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	490,541	145,000	27,229	-	2,442,828	63,463	477,334	-	-	3,646,395	3.39
BRANCH_295 - Provost	490,541	145,000	27,229	-	2,442,828	63,463	477,334	-	-	3,646,395	3.39
C200 - Provost	100,714,973	4,901,089	5,885,534	-	4,700,114	183,091	3,478,517	33,000	1,700,596	121,596,914	1,263.54

C300 - Capital Plan & Campus Operatns

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
4500020_H001_1500_0000000 - F1500 Administration & Fiscal	28,114	-	-	-	281	-	-	-	-	28,395	0.38
4500045_F003_1500_0000000 - F1500 Sustainability	67,000	6	18	-	2,004	200	15,230	-	-	84,458	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	82,400	-	-	-	326,266	-	-	-	-	408,666	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	177,514	6	18	-	5,949,309	200	15,230	-	-	6,142,277	2.38
BRANCH_310 - Facility Services	177,514	6	18	-	5,949,309	200	15,230	-	-	6,142,277	2.38
4510010_H004_1500_0000000 - F1500 Electricity F1100	-	-	-	-	3,133,899	-	-	-	-	3,133,899	0
4510020_H004_1500_0000000 - F1500 Natural Gas F1100	-	-	-	-	310,940	-	-	-	-	310,940	0
4510040_H004_1500_0000000 - F1500 Sewer,Water,Refuse F1100	-	-	-	-	1,183,786	-	-	-	-	1,183,786	0
4510050_H004_1500_0000000 - F1500 High Temperature Hot Wat	-	-	-	-	710,375	-	-	-	-	710,375	0
4510060_H004_1500_0000000 - F1500 Chilled Water	-	-	-	-	1,223,801	-	-	-	-	1,223,801	0
4510070_H004_1500_0000000 - F1500 Steam	-	-	-	-	1,515,273	-	-	-	-	1,515,273	0
4510080_H004_1500_0000000 - F1500 Propane F11	-	-	-	-	4,446	-	-	-	-	4,446	0
DEPT_451 - Utilities	-	-	-	-	8,082,520	-	-	-	-	8,082,520	0
BRANCH_315 - Utilities	-	-	-	-	8,082,520	-	-	-	-	8,082,520	0
4090010_F003_1500_0000000 - F1500 Contracting & Purchasin	579,131	-	100	-	5,992	-	100	-	-	585,323	9.40
DEPT_409 - Materials Management Services	579,131	-	100	-	5,992	-	100	-	-	585,323	9.40
BRANCH_325 - Contracts, Purch & Risk Mgmt	579,131	-	100	-	5,992	-	100	-	-	585,323	9.40
4110010_F003_1500_0000000 - F1500 University Postal Servi	219,070	-	13,502	-	2,376	-	100	-	-	235,048	5.00
DEPT_411 - University Postal Services	219,070	-	13,502	-	2,376	-	100	-	-	235,048	5.00
BRANCH_330 - University Postal Services	219,070	-	13,502	-	2,376	-	100	-	-	235,048	5.00
4310010_F001_1500_0000000 - F1500 VP Capital Plng & Cmpps O	393,690	-	3,452	-	4,735	-	6,330	-	-	408,207	2.50
DEPT_431 - Business Affairs Vp	393,690	-	3,452	-	4,735	-	6,330	-	-	408,207	2.50
4330010_F003_1500_0000000 - Office of Space Managmnt F1500	45,447	-	-	-	454	-	-	-	-	45,901	1.00
DEPT_433 - Office Of Space Management	45,447	-	-	-	454	-	-	-	-	45,901	1.00
4370010_H007_1500_0000000 - F1500 Environmental Health & S	481,016	3,750	-	-	65,932	-	28,300	-	-	578,997	6.52
DEPT_437 - Environmental Health & Safety	481,016	3,750	-	-	65,932	-	28,300	-	-	578,997	6.52
BRANCH_350 - VP Capital Plan & Campus Oper	920,153	3,750	3,452	-	71,122	-	34,630	-	-	1,033,106	10.02
4350050_A001_1500_0000000 - F1500 Lease - North Valley	-	-	-	-	340,250	-	1,720,300	-	-	2,060,550	0
4350051_A001_1500_0000000 - F1500 Lease - Yuma Campus	-	-	-	-	12,200	-	444,421	-	-	456,621	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	-	-	-	-	-	-	143,086	-	-	143,086	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 Statewide	-	-	-	-	370,690	-	3,017,968	-	-	3,388,658	0
BRANCH_355 - NAU Facility Leases	-	-	-	-	370,690	-	3,017,968	-	-	3,388,658	0
4410010_F003_1500_0000000 - F1500 University Police Depar	2,502,038	42,526	56,554	-	97,212	1,500	173,520	45,000	-	2,918,350	37.50
4410020_H007_1500_0000000 - F1500 Emergency Management	98,683	-	-	-	7,885	-	-	-	-	106,568	1.00

4410030_F003_1500_0000000 - F1500 Clery Compliance	98,683	100	-	-	9,885	-	-	-	-	108,668	1.00
DEPT_441 - University Police Department	2,699,404	42,626	56,554	-	114,982	1,500	173,520	45,000	-	3,133,586	39.50
BRANCH_360 - University Police	2,699,404	42,626	56,554	-	114,982	1,500	173,520	45,000	-	3,133,586	39.50
C300 - Capital Plan & Campus Operatns	4,595,272	46,382	73,626	-	14,596,991	1,700	3,241,548	45,000	-	22,600,519	66.30

C400 - Enrollment Management

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
5000040_E005_1500_0000000 - UniversityAdmissionsProcessing	1,221,795	-	411,128	-	38,429	-	1,000	-	-	1,672,352	28.00
DEPT_500 - Admissions Processing	1,221,795	-	411,128	-	38,429	-	1,000	-	-	1,672,352	28.00
5000020_E005_1500_0000000 - F1500 Admissions Operations F	1,668,986	15,000	247,000	-	1,029,310	161,398	4,203,131	-	-	7,324,825	29.00
DEPT_504 - University Admissions	1,668,986	15,000	247,000	-	1,029,310	161,398	4,203,131	-	-	7,324,825	29.00
BRANCH_410 - Enrollment	2,890,781	15,000	658,128	-	1,067,739	161,398	4,204,131	-	-	8,997,177	57.00
C400 - Enrollment Management	2,890,781	15,000	658,128	-	1,067,739	161,398	4,204,131	-	-	8,997,177	57.00

C450 - Student Affairs

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
5220030_E002_1500_0000000 - F1500 Student Affairs Ops-Stat	260,106	-	29,000	-	5,491	-	4,670	-	-	299,267	2.00
5250030_E001_1500_0000000 - Student Affairs Ops Fund 1500	279,126	600	1,000	-	8,007	-	-	-	-	288,733	3.00
DEPT_524 - Student Affairs VP	539,232	600	30,000	-	13,498	-	4,670	-	-	588,000	5.00
BRANCH_430 - Student Affairs	539,232	600	30,000	-	13,498	-	4,670	-	-	588,000	5.00
5220025_E003_1500_0000000 - N AZ College Resource Center	28,211	-	-	-	282	-	-	-	-	28,493	0.50
DEPT_507 - NACRC	28,211	-	-	-	282	-	-	-	-	28,493	0.50
5220063_E003_1500_0000000 - F1500 NAU Career Development	447,337	-	14,000	-	9,613	-	-	-	-	470,950	8.00
DEPT_508 - NAU Career Development	447,337	-	14,000	-	9,613	-	-	-	-	470,950	8.00
5220090_E001_1500_0000000 - F1500 State Student Support S	77,338	-	-	-	773	-	-	-	-	78,111	1.07
5220120_E003_1500_0000000 - First Generation Programs	107,550	9,000	110,000	-	33,266	-	20,000	-	-	279,816	2.00
DEPT_510 - First Generation Programs	184,888	9,000	110,000	-	34,039	-	20,000	-	-	357,927	3.07
5220060_E002_1500_0000000 - F1500 Academic Success Centers	308,578	-	387,000	-	20,456	1,000	-	-	-	717,034	5.00
5220062_E003_1500_0000000 - ASC Academic Mentoring F1500	67,074	-	46,500	-	10,136	-	-	-	-	123,710	1.50
5220070_E002_1500_0000000 - F1500 Academic Success Centers	-	-	-	-	567	-	-	-	-	567	0
5220180_E002_1500_0000000 - Academic Success Centers-OpF15	48,616	-	63,000	-	1,116	-	-	-	-	112,732	1.00
DEPT_526 - SA Professional Operations	424,268	-	496,500	-	32,275	1,000	-	-	-	954,043	7.50
5370010_E001_1500_0000000 - Veteran and Military ServF1500	373,638	23,000	4,000	-	24,506	4,000	19,900	-	-	449,044	6.00
DEPT_537 - Veteran's Affairs	373,638	23,000	4,000	-	24,506	4,000	19,900	-	-	449,044	6.00
BRANCH_431 - Student Success	1,458,342	32,000	624,500	-	100,715	5,000	39,900	-	-	2,260,458	25.07
5250010_E001_1500_0000000 - Student Life F15	649,970	1,800	-	-	6,518	-	52,550	-	-	710,838	9.00
5250015_F001_1500_0000000 - Student Life Operations F1500	361,387	5,000	62,000	-	20,284	16,000	10,000	-	-	474,670	6.70
DEPT_538 - Office of the Dean of Students	1,011,357	6,800	62,000	-	26,802	16,000	62,550	-	-	1,185,508	15.70
BRANCH_433 - Support & Advocacy	1,011,357	6,800	62,000	-	26,802	16,000	62,550	-	-	1,185,508	15.70
5220205_E003_1500_0000000 - Transfer and Online Connection	188,811	7,000	115,700	-	25,316	5,500	7,450	-	-	349,777	3.00
DEPT_522 - Transfer and Online Connection	188,811	7,000	115,700	-	25,316	5,500	7,450	-	-	349,777	3.00
5220020_E001_1500_0000000 - F1500 Office of Inclusion	182,825	-	10,000	-	1,928	-	-	-	-	194,753	3.00
5220040_E001_1500_0000000 - IMQ-Operations Fund 1500	147,282	600	53,000	-	12,009	-	-	-	-	212,891	2.50
5220150_E001_1500_0000000 - Native Am Retention-Std F1500	49,063	300	69,000	-	15,184	500	6,500	-	-	140,547	1.00
DEPT_525 - Office of Inclusion	379,170	900	132,000	-	29,121	500	6,500	-	-	548,191	6.50
5220080_D005_1500_0000000 - F1500 Academic Retention F1100	160,219	-	-	-	1,602	-	-	-	-	161,821	2.50
DEPT_532 - Indigenous Student Success	160,219	-	-	-	1,602	-	-	-	-	161,821	2.50
5220200_E001_1500_0000000 - Peer Jacks Mentoring Pr F1500	135,251	-	168,500	-	19,038	-	6,000	-	-	328,789	2.00
DEPT_533 - Student Affairs Mentoring	135,251	-	168,500	-	19,038	-	6,000	-	-	328,789	2.00
BRANCH_434 - Engagement	863,451	7,900	416,200	-	75,077	6,000	19,950	-	-	1,388,578	14.00
C450 - Student Affairs	3,872,382	47,300	1,132,700	-	216,092	27,000	127,070	-	-	5,422,543	59.77

C600 - Information Technology Service

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
6000010_F004_1500_0000000 - F1500 Information Technology	8,803,749	26,396	100,000	-	135,336	-	395,375	-	-	9,460,857	100.72
6000020_D004_1500_0000000 - F1500 Information Tech Svcs A	754,750	-	-	-	25,740	-	1,273	-	-	781,763	10.00
6000030_A005_1500_0000000 - F1500 ITS Instruction	426,913	-	-	-	5,269	-	-	-	-	432,182	5.28
6000120_E008_1500_0000000 - F1500 IT - Student Services F1	1,378,872	4,937	-	-	32,473	-	2,971	-	-	1,419,253	16.00
DEPT_600 - Computer Service	11,364,285	31,333	100,000	-	198,818	-	399,619	-	-	12,094,055	132.00
6100030_A005_1500_0000000 - F1500 ITS/EC Technology - Inst	98,683	2,747	8,000	-	20,061	-	-	-	-	129,491	1.00
6100032_D004_1500_0000000 - F1500 ITS/EC Technology-Acad S	511,320	15,000	-	-	21,263	-	-	-	-	547,583	5.00
6100034_E008_1500_0000000 - F1500 ITS/EC Technology-Stu Su	298,391	5,000	-	-	7,878	-	5,500	-	-	316,769	3.00
DEPT_610 - ITS/EC Technology	908,394	22,747	8,000	-	49,202	-	5,500	-	-	993,843	9.00
BRANCH_610 - Information Technology	12,272,679	54,080	108,000	-	248,021	-	405,119	-	-	13,087,898	141.00
C600 - Information Technology Service	12,272,679	54,080	108,000	-	248,021	-	405,119	-	-	13,087,898	141.00

C800 - Finance Instnl Plng & 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	802,530	39,000	-	-	27,015	-	12,000	-	-	880,545	9.00
DEPT_403 - Comptroller	802,530	39,000	-	-	27,015	-	12,000	-	-	880,545	9.00
BRANCH_320 - Comptroller	802,530	39,000	-	-	27,015	-	12,000	-	-	880,545	9.00
4250010_F001_1500_0000000 - F1500 Internal Audit F1100	273,688	-	-	-	2,747	-	-	-	-	276,435	3.00
DEPT_425 - Internal Audit Department	273,688	-	-	-	2,747	-	-	-	-	276,435	3.00
BRANCH_345 - Internal Audit Department	273,688	-	-	-	2,747	-	-	-	-	276,435	3.00
8000010_F002_1500_0000000 - F1500 University Budget Offic	456,062	-	-	-	4,561	-	-	-	-	460,623	5.00
DEPT_800 - Budget Office	456,062	-	-	-	4,561	-	-	-	-	460,623	5.00
8010020_F003_1500_0000000 - F1500 Institnl Research & Anal	796,665	-	-	-	8,017	-	-	-	-	804,682	9.00
DEPT_801 - Institnl Research & Analysis	796,665	-	-	-	8,017	-	-	-	-	804,682	9.00
8020010_F002_1500_0000000 - F1500 Institutional Planning	427,407	-	7,000	-	4,444	-	-	-	-	438,851	3.00
DEPT_802 - Institutional Planning	427,407	-	7,000	-	4,444	-	-	-	-	438,851	3.00
BRANCH_810 - Planning & Budget	1,680,134	-	7,000	-	17,021	-	-	-	-	1,704,155	17.00
C800 - Finance Instnl Plng & Analysis	2,756,352	39,000	7,000	-	46,784	-	12,000	-	-	2,861,136	29.00



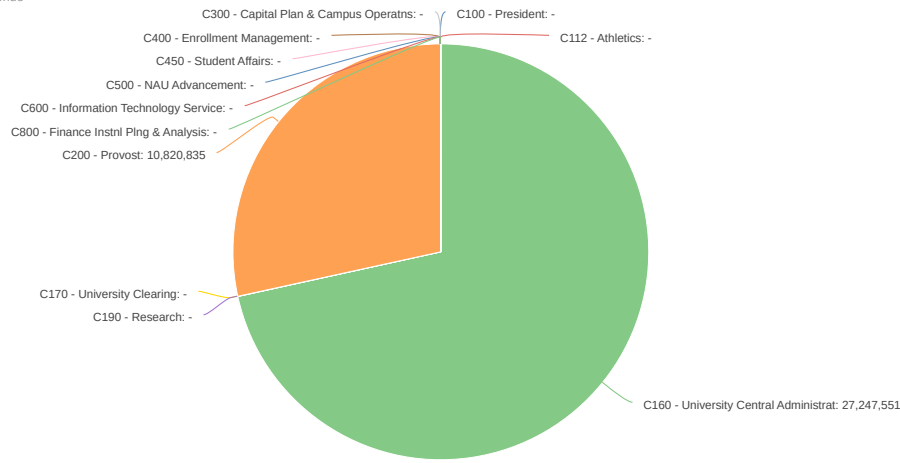
**NORTHERN ARIZONA UNIVERSITY
LOCAL OPERATING BUDGET**

Local Totals by Cabinet

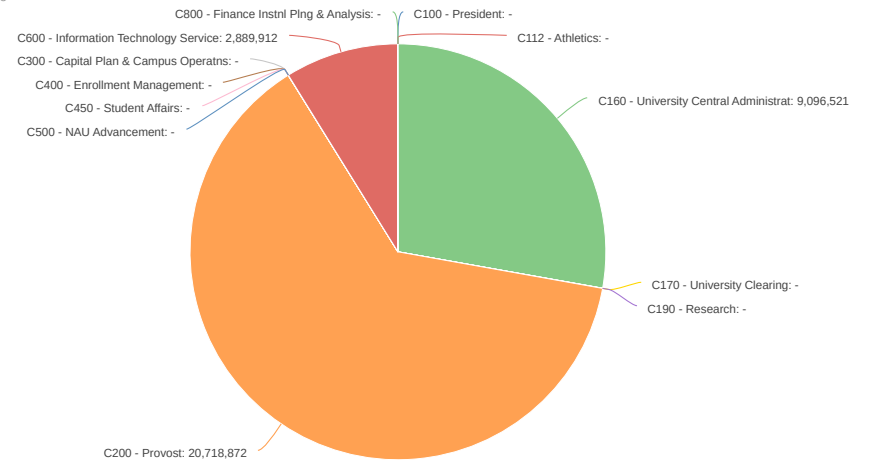
All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
C100 - President	2,335,164	6,605,896	14,335,942	7,053,558	354,103	274,815	2,790,194	10,727,452	21,200,121	2,076,881	107
C112 - Athletics	1,797,663	6,837,391	11,263,256	5,129,937	106,900	235,000	1,864,138	10,425,495	17,761,470	2,136,841	78
C160 - University Central Administrat	59,330,282	122,263,057	(77,022,175)	695,783	4,925,850	45,200	982,523	17,929,617	24,578,974	79,992,190	10
C170 - University Clearing	722,821	-	-	-	-	-	-	-	-	722,821	-
C190 - Research	2,308,208	1,184,100	3,548,288	2,408,242	72,946	151,850	922,078	1,253,975	4,809,091	2,231,505	38
C200 - Provost	23,753,688	23,666,904	23,120,144	11,665,096	3,176,677	2,916,782	5,737,019	24,978,718	48,474,291	22,066,445	183
C300 - Capital Plan & Campus Operatns	27,991,422	100,630,796	(16,290,154)	14,626,541	693,394	3,343,229	7,305,205	60,519,177	86,487,547	25,844,518	321
C400 - Enrollment Management	1,479,912	1,850,000	42,163,903	5,355,641	18,900	1,040,700	2,151,482	36,246,670	44,813,393	680,422	86
C450 - Student Affairs	2,912,824	17,620,581	870,408	8,158,616	479,964	1,632,388	3,650,496	5,855,076	19,776,540	1,627,273	131
C500 - NAU Advancement	0	3,869,717	4,013,234	4,484,701	-	-	1,482,342	1,311,141	7,278,185	604,767	50
C600 - Information Technology Service	(323,524)	16,681,648	158,696	6,094,634	76,100	850,544	2,319,837	6,538,615	15,879,730	637,090	84
C800 - Finance Instnl Plng & Analysis	3,100,201	6,219,927	-	3,089,836	-	-	1,473,402	1,505,465	6,068,703	3,251,426	62
University Total	125,408,663	307,430,017	6,161,542	68,762,585	9,904,834	10,490,508	30,678,716	177,291,401	297,128,044	141,872,178	1,149

Revenue



Total Expense



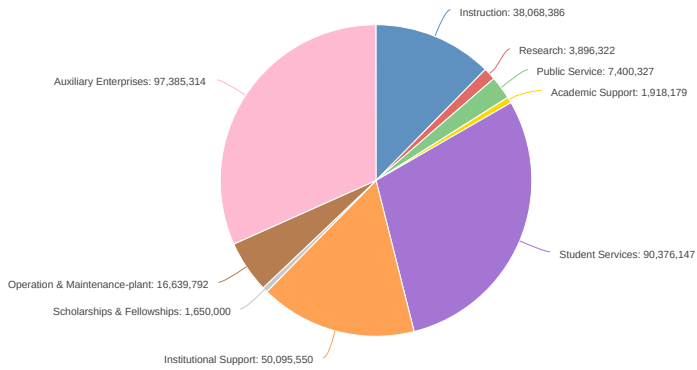
Local Totals by Program

FY22

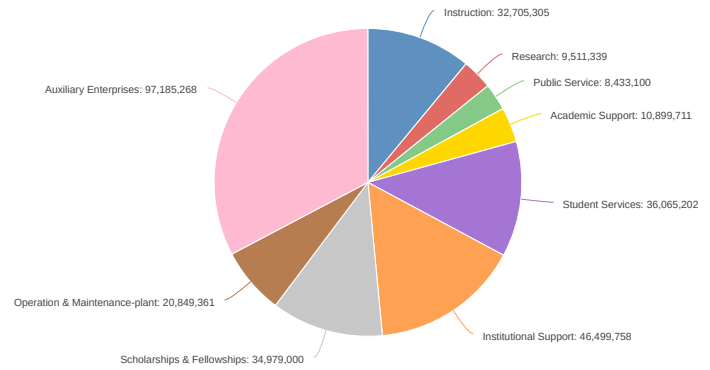
	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
Instruction	31,199,018	38,068,386	(7,999,851)	6,375,224	6,378,139	1,993,195	3,791,422	14,167,324	32,705,305	28,562,248	96
Research	9,215,956	3,896,322	5,374,832	3,490,188	504,642	594,140	1,583,483	3,338,886	9,511,339	8,975,770	55
Public Service	3,161,336	7,400,327	736,308	1,307,144	468,347	146,343	675,880	5,835,387	8,433,100	2,864,871	23
Academic Support	5,791,103	1,918,179	8,884,210	3,571,690	535,845	945,670	1,464,482	4,382,023	10,899,711	5,693,781	51
Student Services	4,066,378	90,376,147	(55,764,400)	13,387,461	382,850	2,731,538	5,841,728	13,721,625	36,065,202	2,612,923	223
Institutional Support	45,743,356	50,095,550	18,085,425	15,339,542	491,200	546,020	6,041,740	24,081,256	46,499,758	67,424,573	224
Scholarships & Fellowships	279,000	1,650,000	33,050,000	-	-	-	-	34,979,000	34,979,000	(0)	-
Operation & Maintenance-plant	616,877	16,639,792	3,972,445	1,125,719	4,845	193,000	944,136	18,581,662	20,849,361	379,753	18
Auxiliary Enterprises	25,338,889	97,385,314	(177,426)	24,165,617	1,138,966	3,340,602	10,335,845	58,204,238	97,185,268	25,361,509	459
All Programs	125,408,663	307,430,017	6,161,542	68,762,585	9,904,834	10,490,508	30,678,716	177,291,401	297,128,044	141,872,178	1,149

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Revenue



Total Expense



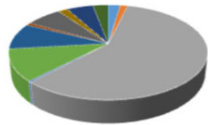
Designated & Auxiliary Fund Break Out

FY22

	Designated					Auxiliary				
	Beg. Balance	Revenue	Expense	Net Transfer	Est. Ending Balance	Beg. Balance	Revenue	Expense	Net Transfer	Est. Ending Balance
C100 - President	2,308,286	4,955,896	19,526,012	14,335,942	2,074,112	26,878	1,650,000	1,674,109	0	2,769
C112 - Athletics	452,646	2,993,553	240,105	-3,133,898	72,196	1,345,017	3,843,838	17,521,365	14,397,154	2,064,644
C160 - University Central Administrat	59,330,282	122,263,057	24,578,974	-77,022,175	79,992,190	0	0	0	0	0
C170 - University Clearing	722,821	0	0	0	722,821	0	0	0	0	0
C190 - Research	2,207,282	791,700	4,207,573	3,284,368	2,075,777	100,926	392,400	601,518	263,920	155,728
C200 - Provost	23,241,876	22,734,160	47,404,187	23,015,344	21,587,192	511,813	932,744	1,070,104	104,800	479,253
C300 - Capital Plan & Campus Operatns	4,841,419	18,851,342	20,836,308	1,052,732	3,909,185	23,150,003	81,779,454	65,651,239	-17,342,886	21,935,332
C400 - Enrollment Management	1,479,912	1,850,000	44,813,393	42,163,903	680,422	0	0	0	0	0
C450 - Student Affairs	2,203,184	14,732,260	14,419,006	-1,570,482	945,955	709,640	2,888,321	5,357,534	2,440,890	681,318
C500 - NAU Advancement	0.43	3,869,717	7,278,185	4,013,234	604,767	0	0	0	0	0
C600 - Information Technology Service	181,864	10,783,091	10,570,330	200,000	594,625	-505,388	5,898,557	5,309,400	-41,304	42,465
C800 - Finance Instnl Plng & Analysis	3,100,201	6,219,927	6,068,703	0	3,251,426	0	0	0	0	0
University Total	100,069,774	210,044,703	199,942,776	6,338,968	116,510,669	25,338,889	97,385,314	97,185,268	-177,426	25,361,509

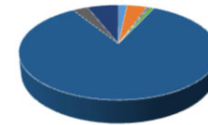
****University Clearing Cabinet is included

FY22 Designated Revenue



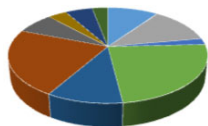
- C100 - President
- C112 - Athletics
- C160 - University Central Administrat
- C170 - University Clearing
- C190 - Research
- C200 - Provost
- C300 - Capital Plan & Campus Operatns
- C400 - Enrollment Management
- C450 - Student Affairs
- C500 - NAU Advancement
- C600 - Information Technology Service
- C800 - Finance Instnl Plng & Analysis

FY22 Auxiliary Revenue



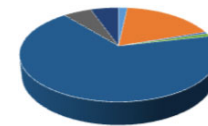
- C100 - President
- C112 - Athletics
- C160 - University Central Administrat
- C170 - University Clearing
- C190 - Research
- C200 - Provost
- C300 - Capital Plan & Campus Operatns
- C400 - Enrollment Management
- C450 - Student Affairs
- C500 - NAU Advancement
- C600 - Information Technology Service
- C800 - Finance Instnl Plng & Analysis

FY22 Designated Expense



- C100 - President
- C112 - Athletics
- C160 - University Central Administrat
- C170 - University Clearing
- C190 - Research
- C200 - Provost
- C300 - Capital Plan & Campus Operatns
- C400 - Enrollment Management
- C450 - Student Affairs
- C500 - NAU Advancement
- C600 - Information Technology Service
- C800 - Finance Instnl Plng & Analysis

FY22 Auxiliary Expense



- C100 - President
- C112 - Athletics
- C160 - University Central Administrat
- C170 - University Clearing
- C190 - Research
- C200 - Provost
- C300 - Capital Plan & Campus Operatns
- C400 - Enrollment Management
- C450 - Student Affairs
- C500 - NAU Advancement
- C600 - Information Technology Service
- C800 - Finance Instnl Plng & Analysis



**NORTHERN ARIZONA UNIVERSITY
LOCAL CABINET DETAIL**

Local Operating Budget Book Detail

C100 - 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
5810010_C003_2500_0000000 - KNAU	647,790	1,160,500	-	519,454	5,400	58,163	255,107	352,287	1,190,410	617,879	10
DEPT_581 - KNAU	647,790	1,160,500	-	519,454	5,400	58,163	255,107	352,287	1,190,410	617,879	10
5820020_D006_2500_0000000 - TV Production	(0)	68,935	-	45,279	-	-	22,161	1,494	68,935	0	1
5820060_I009_4800_0000000 - Tvs Vehicle Operations	9,069	-	-	-	-	-	-	6,300	6,300	2,769	-
5820100_C001_2500_0000000 - Educational Systems Program	10,202	-	-	-	-	-	-	4,750	4,750	5,452	-
DEPT_582 - TV Services	19,270	68,935	-	45,279	-	-	22,161	12,544	79,985	8,220	1
BRANCH_113 - Office of Communications & Med	667,060	1,229,435	-	564,733	5,400	58,163	277,268	364,831	1,270,395	626,100	11
1200010_F003_2500_0000000 - Government Affairs F2500	248,597	-	-	-	-	-	-	19,000	19,000	229,597	-
DEPT_120 - Legislative Affairs	248,597	-	-	-	-	-	-	19,000	19,000	229,597	-
BRANCH_114 - Government Affairs	248,597	-	-	-	-	-	-	19,000	19,000	229,597	-
1000080_F001_2500_0000000 - General Administration F2500	-	-	598,827	491,625	-	-	65,326	16,224	573,174	25,653	1
1000100_F003_2500_0000000 - Community Engagement F2500	-	-	60,000	-	-	-	-	60,000	60,000	-	-
1000160_F003_2500_0000000 - CSAC F2500	0	-	6,188	-	-	-	-	6,188	6,188	0	-
1000180_F001_2500_0000000 - Administrative Travel F2500	173,826	75,000	25,000	-	10,000	-	1,260	44,730	55,990	217,836	-
1000190_F001_2500_0000000 - Administrative Service F2500	45,442	6,000	21,136	-	-	-	-	26,900	26,900	45,678	-
1000200_F001_2500_0000000 - Presidents Housing Allo F2500	16	-	75,000	-	70,000	-	2,690	2,310	75,000	16	-
1000230_F001_2500_0000000 - Executive Searches F2500	-	-	10,000	-	-	-	-	10,000	10,000	-	-
DEPT_100 - President	219,284	81,000	796,151	491,625	80,000	-	69,276	166,352	807,252	289,182	1
1010010_C001_2500_0000000 - Public Service F2500	-	-	8,600	-	-	-	-	8,600	8,600	-	-
DEPT_101 - Psv - Public Service	-	-	8,600	-	-	-	-	8,600	8,600	-	-
1000090_D005_2500_0000000 - Commencement F2500	-	25,000	75,000	-	-	-	-	100,000	100,000	-	-
1000105_F001_2500_0000000 - University Special Events	26,025	-	974,658	422,187	4,500	15,000	176,396	356,576	974,658	26,025	6
DEPT_103 - University Events	26,025	25,000	1,049,658	422,187	4,500	15,000	176,396	456,576	1,074,658	26,025	6
BRANCH_115 - President - Administration	245,308	106,000	1,854,409	913,812	84,500	15,000	245,671	631,527	1,890,511	315,207	7
1040016_C001_2500_0000000 - Traditional Elders	(1)	2,402	45,000	-	9,000	-	1,134	37,267	47,401	-	-
1040017_C001_2500_0000000 - Tribal Leadership Initiative	-	10,000	-	-	-	-	-	10,000	10,000	-	-
1040018_C001_2500_0000000 - Teacher's Institute Initiative	0	124,000	-	-	51,000	-	6,426	66,574	124,000	0	-
1040030_B001_2400_0000000 - Gen OH ONAI	10,385	6,681	-	-	-	-	-	-	-	17,066	-
1040165_C001_2500_0000000 - Native American Cultural Cente	39,051	-	40,000	-	-	1,500	33	38,467	40,000	39,052	-
DEPT_104 - Native American Initiatives	49,436	143,083	85,000	-	60,000	1,500	7,593	152,308	221,401	56,118	-
2740010_C001_2500_0000000 - ITP Operations F2500	11,605	15,000	-	-	-	-	-	15,000	15,000	11,605	-
2740015_C001_2500_0000000 - F2500 eNAU Certificates ITEP	16,494	1,500	-	1,880	-	-	756	2,362	4,998	12,996	0
2740020_C001_2500_0000000 - SRP ITEP - EEOP - F25	0	68,182	-	16,055	9,000	6,480	8,884	27,764	68,182	(0)	0
2740021_C001_2500_0000000 - Climate Resilience Fund 2500	1,206	10,103	-	2,319	-	-	791	7,083	10,192	1,117	0
2740060_C001_2400_0000000 - F2400 Generated Overhead-Itp F	391,805	190,000	-	101,197	26,000	10,000	47,350	67,527	252,075	329,731	1
DEPT_274 - Inst For Tribal Envrn Prfssnls	421,111	284,785	-	121,450	35,000	16,480	57,781	119,736	350,447	355,449	2
BRANCH_116 - Native American Initiatives	470,546	427,868	85,000	121,450	95,000	17,980	65,374	272,043	571,847	411,567	2
5210010_E002_2500_0000000 - Disability Resources F2500	-	2,000	-	-	-	-	-	2,000	2,000	-	-
DEPT_521 - Disability Resources	-	2,000	-	-	-	-	-	2,000	2,000	-	-
BRANCH_117 - University Access and Inclusion	-	2,000	-	-	-	-	-	2,000	2,000	-	-
5740050_F005_2500_0000000 - Licensing Program	65,261	180,000	(36,337)	64,263	-	-	29,037	49,071	142,371	66,553	1
5740060_F001_2500_0000000 - Marketing Brand F2500	-	-	12,432,870	3,172,314	90,500	136,520	1,186,682	7,846,854	12,432,870	(0)	47
DEPT_574 - Marketing	65,261	180,000	12,396,533	3,236,577	90,500	136,520	1,215,719	7,895,925	12,575,241	66,553	48
5750020_I009_4800_0000000 - Printing Services F4800	17,809	1,650,000	-	380,537	30,703	19,852	172,069	1,064,647	1,667,809	0	7
DEPT_575 - University Reprographics	17,809	1,650,000	-	380,537	30,703	19,852	172,069	1,064,647	1,667,809	0	7
BRANCH_119 - Strategic Communications	83,070	1,830,000	12,396,533	3,617,115	121,203	156,372	1,387,789	8,960,572	14,243,050	66,554	55
4200010_F003_2500_0000000 - Learning and Developmnt F2500	-	7,250	-	-	-	-	-	7,250	7,250	-	-
4200070_F003_2500_0000000 - Human Resources Service F2500	(0)	25,000	-	-	-	-	-	25,000	25,000	(0)	-
4200075_F003_2500_0000000 - HR Advertising	1,001	30,000	-	-	-	-	-	30,000	30,000	1,001	-
4200110_F003_2500_0000000 - Benefit Administration F2500	254,630	420,000	-	314,856	8,000	15,000	127,395	131,649	596,900	77,730	5
4200120_F003_2500_0000000 - Aetna Reserves F2500	85,516	-	-	-	-	-	-	-	-	85,516	-
4200200_F002_2500_0000000 - HR Service Team	-	1,792,946	-	1,093,407	-	-	497,228	202,311	1,792,946	(0)	22
DEPT_420 - Human Resources	341,146	2,275,196	-	1,408,263	8,000	15,000	624,623	396,211	2,452,096	164,246	27
4200090_F003_2500_0000000 - Employee Assistance & W F2500	279,436	735,397	-	428,185	40,000	12,300	189,469	81,268	751,222	263,611	6
DEPT_421 - Empl Assistance and Wellness	279,436	735,397	-	428,185	40,000	12,300	189,469	81,268	751,222	263,611	6
BRANCH_340 - Human Resources	620,582	3,010,593	-	1,836,448	48,000	27,300	814,092	477,479	3,203,318	427,857	32
C100 - President	2,335,164	6,605,896	14,335,942	7,053,558	354,103	274,815	2,790,194	10,727,452	21,200,121	2,076,881	107

Local Operating Budget Book Detail

C112 - Athletics

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
1110010_003_4200_0000000 - Compliance F4200	-	-	282,950	186,992	-	-	59,387	36,571	282,950	(0)	3
1110020_003_4200_0000000 - Athletic Business Office F4200	-	-	687,324	131,040	-	-	62,260	494,024	687,324	0	2
1110030_003_4200_0000000 - Athletic Director F4200	133,975	839,669	245,015	347,508	-	-	89,214	724,514	1,161,235	57,424	3
1110040_003_4200_0000000 - Assoc Athletic Director F4200	-	-	141,013	98,345	-	-	28,423	14,245	141,013	(0)	1
1110045_003_4200_0000000 - Athletics External Relations	-	-	176,126	127,308	-	-	39,117	9,701	176,126	(0)	1
1110050_003_4200_0000000 - Athletic Training F4200	349	167,600	1,009,470	502,320	14,400	-	163,176	497,176	1,177,071	348	7
1110060_003_4200_0000000 - Athletic Equipment F4200	-	-	654,802	84,631	-	-	49,150	521,021	654,802	(0)	2
1110070_003_4200_0000000 - Athletic Weight Room F4200	-	30,000	222,541	132,461	-	-	43,209	76,871	252,541	(0)	3
1110100_E002_2200_0000000 - F2200 Athletics Student Fee	452,646	2,993,553	(3,133,898)	-	-	107,000	2,354	130,751	240,105	72,196	-
1110120_003_4200_0000000 - Appropriations F4200	(0)	-	89,072	-	-	-	-	-	-	89,072	-
1110125_003_4200_0000000 - SAAG	-	-	7,000	-	-	-	-	7,000	7,000	-	-
1110130_003_4200_0000000 - Academic Coordinator F4200	-	50,146	206,947	160,340	14,000	-	53,150	29,603	257,093	(0)	3
1110150_003_4200_0000000 - Sports Information F4200	-	-	173,577	105,485	-	-	34,966	33,126	173,577	0	2
1110160_003_4200_0000000 - Broadcasting Services F4200	-	-	149,472	89,546	-	-	42,612	12,765	144,922	4,550	2
1110170_003_4200_0000000 - Game Management F4200	1	-	469,811	-	48,500	-	6,111	415,201	469,812	1	-
1110180_003_4200_0000000 - Video Operations F4200	-	-	98,586	42,664	-	-	16,709	39,213	98,586	0	1
1110210_003_4200_0000000 - Athletic Ticketing	-	-	210,621	98,771	-	-	33,591	78,259	210,621	(0)	2
1110230_003_4200_0000000 - Athletic Development F4200	-	-	56,298	39,822	-	-	15,162	1,314	56,298	(0)	0
1110250_003_4200_0000000 - Athletic Marketing Prom F4200	-	-	489,685	180,103	-	-	62,215	247,367	489,685	0	3
1110290_003_4200_0000000 - Corporate Sponsorships	967,807	1,030,000	(263,876)	-	-	-	-	149,250	149,250	1,584,681	-
1110300_003_4200_0000000 - Annual Fund F4200	90,005	260,211	30,000	78,280	-	-	27,802	98,583	204,665	175,551	1
1110310_003_4200_0000000 - Student Assistance Fund F4200	146,557	181,028	(138,000)	-	-	-	-	43,028	43,028	146,557	-
1110360_003_4200_0000000 - Football F4200	0	809,652	3,079,847	871,945	15,000	-	293,893	2,708,662	3,889,500	(0)	12
1110370_003_4200_0000000 - Men's Basketball F4200	(0)	287,724	966,601	412,788	-	-	149,774	691,762	1,254,324	0	5
1110370_003_4300_0000000 - Men's Basketball F4300	2,488	-	-	-	-	-	-	-	-	2,488	-
1110380_003_4200_0000000 - Men's Tennis F4200	-	-	190,284	51,500	-	-	16,212	122,572	190,284	0	1
1110390_003_4200_0000000 - Men's Track & Field F4200	17	10,000	614,840	159,287	-	-	61,201	404,352	624,840	17	2
1110440_003_4200_0000000 - Men'S Post Season F4200	-	-	31,038	-	-	-	-	31,038	31,038	-	-
1110550_003_4200_0000000 - Women's Swimming & Divi F4200	0	-	581,531	164,621	-	-	80,606	336,303	581,531	0	3
1110560_003_4200_0000000 - Women's Track and Field F4200	-	10,000	748,528	229,218	-	-	88,070	441,241	758,528	(0)	4
1110560_003_4300_0000000 - Women's Track and Field F4300	1,593	-	-	-	-	-	-	-	-	1,593	-
1110570_003_4200_0000000 - Women's Basketball F4200	-	30,628	1,004,740	306,050	-	-	122,251	607,067	1,035,368	(0)	5
1110570_003_4300_0000000 - Women's Basketball F4300	324	-	-	-	-	-	-	-	-	324	-
1110580_003_4200_0000000 - Women's Tennis F4200	-	-	266,405	51,500	-	-	19,213	195,693	266,405	(0)	1
1110590_003_4200_0000000 - Women's Golf F4200	0	-	236,351	51,500	-	-	18,505	166,346	236,351	0	1
1110600_003_4200_0000000 - Women's Soccer F4200	-	-	639,257	138,000	-	-	44,768	456,489	639,257	0	3
1110610_003_4200_0000000 - Women's Volleyball F4200	-	8,680	631,270	163,556	-	-	70,702	405,691	639,950	0	3
1110610_003_4300_0000000 - Women's Volleyball F4300	1,843	-	-	-	-	-	-	-	-	1,843	-
1110660_003_4200_0000000 - Women's Post Season F4200	-	-	94,237	-	-	-	-	94,237	94,237	-	-
DEPT 111 - Athletics	1,797,605	6,708,891	10,949,465	5,005,580	91,900	107,000	1,793,802	10,321,037	17,319,319	2,136,642	75
BRANCH 112 - Athletics	1,797,605	6,708,891	10,949,465	5,005,580	91,900	107,000	1,793,802	10,321,037	17,319,319	2,136,642	75
4490010_I010_4700_0000000 - J L Walkup Skydome F4700	-	83,000	313,791	124,357	-	110,000	68,050	94,384	396,791	0	3
4490020_I010_4700_0000000 - Tennis Facility	58	45,500	-	-	15,000	18,000	2,286	10,074	45,360	198	-
DEPT 449 - Skydome	58	128,500	313,791	124,357	15,000	128,000	70,336	104,458	442,151	198	3
BRANCH 385 - Skydome	58	128,500	313,791	124,357	15,000	128,000	70,336	104,458	442,151	198	3
C112 - Athletics	1,797,663	6,837,391	11,263,256	5,129,937	106,900	235,000	1,864,138	10,425,495	17,761,470	2,136,841	78

C160 - University Central Administrat

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
1630020_F003_2500_0000000 - Institutional Supprt Se F2500	-	-	756,136	-	215,000	-	110,090	431,046	756,136	-	-
1630030_A001_2500_0000000 - Instruction Set Aside F2500	-	-	1,300,000	-	-	-	-	1,300,000	1,300,000	-	-
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	8,184,383	9,219,776	(6,382,674)	143,234	-	-	56,063	2,517,155	2,716,451	8,305,034	2
1630145_B001_2400_0000000 - Indirect Cost-Research Support	0	-	377,056	276,301	-	-	91,637	9,118	377,056	0	4
1630190_F002_2500_0000000 - Conference Center Opera F2500	-	250,000	(235,000)	-	-	-	-	15,000	15,000	-	-
1630200_F002_2500_0000000 - NAU Debt Service F2500	-	850,000	1,350,000	-	-	-	-	-	-	2,200,000	-
1630210_F002_2500_0000000 - Investment Income F2500	-	2,291,000	(2,161,000)	-	-	-	-	130,000	130,000	-	-
1630220_E001_2200_0000000 - F2200 Local Registration Reve	-	60,025,743	(59,523,443)	-	-	-	-	502,300	502,300	-	-
1630221_G001_2200_0000000 - Program Fee RSA	-	1,650,000	-	-	-	-	-	1,650,000	1,650,000	-	-
1630230_F003_2500_0000000 - University Adm Support F2500	-	19,508,360	(18,635,307)	-	-	-	-	873,053	873,053	-	-
1630231_F003_2500_0000000 - Univ Response COVID-19	22,633,833	-	(17,633,833)	-	-	-	-	5,000,000	5,000,000	0	-
1630270_F003_2500_0000000 - UCA Local Stabilization F2500	4,190,342	-	42,003,334	-	-	-	-	-	-	46,193,676	-
1630280_H001_2500_0000000 - UCA Utility Infrastructure Fee	30,443	-	14,000	-	-	-	-	-	-	44,443	-
1630285_F002_2500_0000000 - RI COPS Repayment Set Aside	1,088,525	-	-	-	-	-	-	-	-	1,088,525	-
1630290_A001_2500_0000000 - CUPT 3:1 Program	112,436	971,000	-	276,248	65,000	40,000	138,453	555,827	1,075,529	7,907	3
1630291_A001_2200_0000000 - CIE - Sri Lanka Fund 2200	2,722	120,000	(85,952)	-	30,000	-	3,780	2,990	36,770	-	-
1630292_A001_2200_0000000 - CIE - China MPA Fund 2200	8,735	63,000	-	-	25,000	5,200	3,264	19,697	53,161	18,574	-
1630310_F002_2500_0000000 - Univ Infrastructure Initiative	-	1,220,627	(1,220,627)	-	-	-	-	-	-	-	-
1630350_A003_2500_0000000 - Non Credit Programs	7,385	1,000	-	-	-	-	-	1,000	1,000	7,385	-
1630351_A001_2200_0000000 - Tianhua Phd Program	338,855	-	-	-	30,850	-	3,887	71,018	105,755	233,099	-
DEPT_163 - University Central Administrat	37,597,658	96,170,506	(60,314,853)	695,783	365,850	45,200	407,175	12,840,660	14,354,668	59,098,643	10
1640001_A003_2500_0000000 - Continuing Education - CAL	-	3,175	(2,762)	-	-	-	-	413	413	-	-
1640002_A003_2500_0000000 - Continuing Ed - NAU Online	-	7,850	(6,829)	-	-	-	-	1,021	1,021	-	-
1640003_A003_2500_0000000 - Continuing Education - COE	-	3,735	(3,249)	-	-	-	-	486	486	-	-
1640004_A003_2500_0000000 - Continuing Education - CEFNS	-	11,976	(10,419)	-	-	-	-	1,557	1,557	-	-
DEPT_164 - Continuing Education Programs	-	26,736	(23,259)	-	-	-	-	3,477	3,477	-	-
BRANCH_162 - University Reserves	37,597,658	96,197,242	(60,338,112)	695,783	365,850	45,200	407,175	12,844,137	14,358,145	59,098,643	10
7100170_A001_2150_0000000 - F2150 F2200 Winter Instruction	80,389	2,449,815	(1,696,525)	-	710,000	-	90,249	33,430	833,679	-	-
7900080_A001_2100_0000000 - Summer Session F2100	-	-	5,687,150	-	3,850,000	-	485,100	1,352,050	5,687,150	-	-
7900180_H001_2100_0000000 - Operation Of Ss Physica F2100	-	-	3,700,000	-	-	-	-	3,700,000	3,700,000	-	-
7900240_A001_2100_0000000 - Summer Session Revenue F2100	21,612,336	23,616,000	(24,374,688)	-	-	-	-	-	-	20,853,648	-
7900241_A001_2100_0000000 - Summer Tuition Other Revenue	39,900	-	-	-	-	-	-	-	-	39,900	-
DEPT_790 - NAU Summer Sessions	21,732,624	26,065,815	(16,684,063)	-	4,560,000	-	575,349	5,085,480	10,220,829	20,893,548	-
BRANCH_790 - NAU Summer Sessions	21,732,624	26,065,815	(16,684,063)	-	4,560,000	-	575,349	5,085,480	10,220,829	20,893,548	-
C160 - University Central Administrat	59,330,282	122,263,057	(77,022,175)	695,783	4,925,850	45,200	982,524	17,929,617	24,578,974	79,992,190	10

C190 - Research

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
1860010_B001_2400_0000000 - OGC to Generated Overhead-NACP	522,577	82,000	-	12,454	2,546	-	4,761	20,495	40,256	564,322	0
DEPT_186 - Ofc Of Grants & Contract Srv	522,577	82,000	-	12,454	2,546	-	4,761	20,495	40,256	564,322	0
1870010_B002_2400_0000000 - F2400 Office Of Regulatory Co	(0)	-	51,347	-	15,000	7,500	2,055	26,792	51,347	0	-
DEPT_187 - Office Of Regulatory Compliant	(0)	-	51,347	-	15,000	7,500	2,055	26,792	51,347	0	-
1880020_D006_2400_0000000 - F2400 VP Research F2500	7,731	-	28,996	-	-	2,950	149	25,897	28,997	7,731	-
1880030_B002_2400_0000000 - F2400 IP Expense-Reimbursable	-	20,000	174,960	-	-	-	-	194,960	194,960	-	-
1880040_D005_2400_0000000 - F2400 Institutional Review Boa	8,236	-	301,398	209,194	-	3,700	73,137	23,526	309,556	78	3
1880070_B001_2400_0000000 - Indirect Cost Return F2400	300,139	41,000	-	-	-	-	-	-	-	341,139	-
1880080_B002_2400_0000000 - F2400 IP Expense Non-Reimbursa	42,289	-	-	-	-	-	-	700	700	41,589	-
1880200_B001_2400_0000000 - F2400 Research Investment Fun	4,480	-	161,500	-	10,000	-	1,260	154,720	165,980	0	-
1880210_D007_2500_0000000 - Residual Funds-Research F2500	13,983	-	-	-	-	-	-	-	-	13,983	-
DEPT_188 - Research	376,857	61,000	666,854	209,194	10,000	6,650	74,546	399,803	700,193	404,519	3
1900020_B001_2400_0000000 - F2400 Office of Sponsored Proj	1,266	-	2,326,280	1,484,607	5,600	32,300	594,392	210,647	2,327,546	(0)	24
DEPT_190 - Post Award Acctg Services	1,266	-	2,326,280	1,484,607	5,600	32,300	594,392	210,647	2,327,546	(0)	24
1910010_B001_2400_0000000 - F2400 Pathogen & Microbiome I	-	-	164,156	92,070	-	32,500	34,750	4,111	163,430	726	1
1910022_B002_2500_0000000 - Sahl Research	28,478	-	-	-	-	-	-	200	200	28,278	-
1910023_B002_2500_0000000 - Barker Research	58,800	87,000	-	78,399	-	-	31,985	25,887	136,271	9,529	2
1910024_B002_2500_0000000 - Caporaso Research	4,706	-	-	-	-	-	-	4,700	4,700	6	-
1910025_B002_2500_0000000 - Cope Research	22,269	-	-	-	-	-	-	5,000	5,000	17,269	-
1910030_B001_2400_0000000 - PMI Generated Overhead	651,169	425,000	-	177,610	15,000	40,000	74,562	309,176	616,348	459,821	3
1910031_B002_2400_0000000 - Generated Overhead - Pearson	368,836	-	-	-	-	-	-	-	-	368,836	-
1910040_C001_2500_0000000 - Bioinformatics Education	71,116	50,000	-	-	-	-	-	17,500	17,500	103,616	-
1910045_C001_2500_0000000 - PMI Conference & Special Activ	17,148	40,000	-	18,000	-	-	7,677	31,471	57,148	0	1
1910050_I010_4800_0000000 - COVID 19 Testing Services Ctr	(21,264)	100,000	-	33,655	-	-	13,243	31,111	78,009	727	1
1910051_B001_2500_0000000 - CTSC Differential	21,585	30,000	-	-	-	-	-	9,000	9,000	42,585	-
1910052_I010_4800_0000000 - HCMM Operating	321	84,000	-	33,000	-	5,000	14,805	24,054	76,859	7,462	1
1910053_B001_2500_0000000 - HCMM Differential	8,550	14,000	-	-	-	-	-	2,100	2,100	20,450	-
DEPT_191 - Pathogen & Microbiome Institut	1,231,715	830,000	164,156	432,733	15,000	77,500	177,021	464,310	1,166,564	1,059,307	7
BRANCH_191 - Research VP	2,132,415	973,000	3,208,637	2,138,987	48,146	123,950	852,775	1,122,046	4,285,905	2,028,147	34
1880090_B002_2400_0000000 - F2400 Research Greenhouse F250	0	-	75,731	44,157	600	7,500	17,250	6,224	75,731	0	1
1880090_I009_4800_0000000 - Research Greenhouse F4800	(422)	55,600	-	4,906	18,000	-	5,469	26,756	55,131	47	0
1880095_D006_2500_0000000 - Greenhouse Differential	22,527	500	-	-	-	-	-	75	75	22,952	-
1880100_B002_2500_0000000 - Animal Care Svc Ctr - D F2500	1,288	-	-	-	-	-	-	-	-	1,288	-
1880110_D005_2500_0000000 - Animal Care Service Cen F2500	5,729	-	-	-	-	-	-	-	-	5,729	-
1880260_I010_4700_0000000 - Animal Care Serv Center F4700	-	98,000	197,095	163,542	5,000	16,200	26,676	73,096	284,514	10,581	1
2600010_B002_2500_0000000 - Electron Microscope Lab F2500	7,854	2,000	-	-	-	-	-	700	700	9,154	-
2600010_I009_4800_0000000 - Electron Microscope Lab F4800	68,846	21,000	-	-	-	-	-	4,800	4,800	85,046	-
2600060_B002_2500_0000000 - Histology Core F2500	13,928	200	-	-	-	-	-	30	30	14,098	-
2600060_I009_4800_0000000 - Histology Core F4800 Service C	28,465	10,800	-	-	-	-	-	4,000	4,000	35,265	-
2620105_D005_2500_0000000 - EnGGen Differential Inc F2500	2,597	-	-	-	-	-	-	-	-	2,597	-
2620230_I010_4800_0000000 - Enggen Lab Facility F4800	24,980	23,000	66,825	56,650	1,200	4,200	19,908	16,248	98,206	16,599	1
DEPT_192 - University Core Facilities	175,793	211,100	339,651	269,255	24,800	27,900	69,302	131,930	523,187	203,358	3
BRANCH_192 - University Core Facilitieis	175,793	211,100	339,651	269,255	24,800	27,900	69,302	131,930	523,187	203,358	3
C190 - Research	2,308,208	1,184,100	3,548,288	2,408,242	72,946	151,850	922,078	1,253,975	4,809,091	2,231,505	37

C200 - 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
2000010_I010_4700_0000000 - Ardrey Auditorium F4700	0	250,000	-	75,911	5,000	50,000	41,787	72,420	245,119	4,881	2
2000070_I010_4700_0000000 - Ardrey Adtrm Facility R F4700	17,877	10,000	-	-	-	-	-	21,500	21,500	6,377	-
DEPT_200 - Ardrey Auditorium	17,877	260,000	-	75,911	5,000	50,000	41,787	93,920	266,619	11,259	2
2010010_C001_2500_0000000 - Art Gallery F2500	616	-	-	-	-	-	-	22,000	22,000	616	-
DEPT_201 - Museum and Art Gallery	616	22,000	-	-	-	-	-	22,000	22,000	616	-
2020010_D005_2500_0000000 - Arts And Letter Operati F2500	535,079	-	203,854	47,380	100,000	19,500	52,146	103,507	322,533	416,401	1
2020011_E002_2500_0000000 - Arts & Letters Central Support	-	-	93,360	-	500	500	74	92,286	93,360	-	-
2020050_A001_2500_0000000 - First Year Seminar	16,049	-	-	-	-	1,500	33	7,550	9,083	6,966	-
2020070_B001_2400_0000000 - F2400 Generated Overhead - Ar	29,189	6,000	-	-	-	17,500	7,265	8,078	32,843	2,346	-
2020090_C001_2500_0000000 - Philosophy in Public Interest	-	2,500	-	-	500	1,500	96	404	2,500	-	-
2020501_A003_2500_0000000 - CE Jane Austen - Women Writers	-	-	1,066	-	858	-	108	99	1,065	1	-
2020502_A003_2500_0000000 - CE World of the Olympians	-	-	333	-	207	-	26	100	333	0	-
DEPT_202 - College Of Arts And Letters	580,317	8,500	298,613	47,380	102,065	40,500	59,748	212,023	461,716	425,714	1
2030010_D005_2500_0000000 - Art Operations F2500	0	3,100	-	-	-	-	-	3,100	3,100	0	-
2030015_D007_2500_0000000 - Art - Fac Dev	2,590	-	18,200	-	-	-	-	18,000	18,000	2,790	-
2030070_A001_2200_0000000 - F2200 Art Class Fees F2500	(336)	7,500	-	-	-	-	-	7,164	7,164	0	-
2030071_A001_2200_0000000 - Ceramics Class Fee	10,744	42,000	-	-	-	5,000	110	40,165	45,275	7,469	-
2030072_A001_2200_0000000 - Foundations Class Fee	5,717	70,000	-	-	2,000	4,000	340	69,198	75,538	179	-
2030073_A001_2200_0000000 - Interior Design Class Fee	7,199	8,500	-	-	-	-	-	12,500	12,500	3,199	-
2030074_A001_2200_0000000 - Painting Class Fee	220	17,000	-	-	-	-	-	17,000	17,000	220	-
2030075_A001_2200_0000000 - Printmaking Class Fee	(128)	12,000	-	-	-	-	-	12,000	12,000	(128)	-
2030076_A001_2200_0000000 - Sculpture Class Fee	0	18,000	-	-	-	-	-	18,000	18,000	0	-
2060030_A001_2500_0000000 - Tozan Fund F2500	(602)	20,000	-	-	-	-	-	20,484	20,484	(1,086)	-
2060040_A001_2200_0000000 - F2200 Interior Design Compute	9,358	8,500	-	-	-	-	-	15,000	15,000	2,858	-
DEPT_203 - Art	34,762	206,600	18,200	-	2,000	9,000	450	232,611	244,061	15,501	-
2050010_A001_2500_0000000 - English Operations F2500	0	17,087	129,095	52,206	12,500	19,000	33,714	28,762	146,182	0	1
2050015_D007_2500_0000000 - English - Fac Dev	4,332	-	28,000	-	-	-	-	32,332	32,332	(0)	-
2050060_B002_2400_0000000 - ENG Research Support F2400	13,418	3,000	-	-	-	-	-	4,000	4,000	12,418	-
2050060_B002_2500_0000000 - ENG Research Support FD25	2,934	-	-	-	-	-	-	-	-	2,934	-
2050070_A001_2500_0000000 - Northern Arizona Writin F2500	5,516	-	-	-	-	-	-	-	-	5,516	-
2050090_A001_2200_0000000 - F2200 Composition Computer La	92,655	305,500	-	42,664	-	22,356	9,313	269,146	343,478	54,677	1
2050120_A001_2200_0000000 - F2200 Eng 401 English Ed Prc	0	3,000	-	-	-	-	-	3,000	3,000	0	-
2050200_I010_4700_0000000 - Corpus Linguistics Rsrc F4700	1,522	2,000	-	-	-	1,000	22	1,333	2,355	1,167	-
DEPT_205 - English	120,378	330,587	157,095	94,870	12,500	42,356	43,049	338,573	531,348	76,713	2
2070010_D007_2500_0000000 - History Operations F2500	5,051	9,510	-	-	-	-	-	9,510	9,510	5,051	-
2070015_D007_2500_0000000 - History - Fac Dev	(187)	2,100	11,900	-	-	-	-	13,813	13,813	(0)	-
2070075_A001_2200_0000000 - F2200 History Education F2500	3,293	2,400	-	-	-	-	-	2,493	2,493	3,200	-
2070080_A001_2200_0000000 - F2200 History Writing Lab F250	17,595	-	-	-	-	-	-	17,595	17,595	0	-
2070090_A001_2200_0000000 - F2200 Southwest Tour F2500	-	500	-	-	-	-	-	500	500	-	-
DEPT_207 - History	25,752	14,510	11,900	-	-	-	-	43,911	43,911	8,251	-
2080010_D005_2500_0000000 - Comparative Culture Stu F2500	6,019	-	-	-	-	-	-	5,500	5,500	519	-
2080015_D007_2500_0000000 - Comp Cultural Studies-Fac Dev	2,705	-	13,300	-	-	-	-	16,000	16,000	5	-
DEPT_208 - Comparative Cultural Studies	8,724	-	13,300	-	-	-	-	21,500	21,500	524	-
2090010_D005_2500_0000000 - Latin American Studies F25	76	2,500	-	-	-	-	-	2,500	2,500	76	-
2090015_D007_2500_0000000 - Global Lang & Cultures-FacDev	4,519	-	23,800	-	-	-	-	25,500	25,500	2,819	-
2090020_D007_2500_0000000 - Global Languages & Cult F2500	(12)	1,000	-	-	-	-	-	750	750	238	-
2090075_A001_2200_0000000 - F2200 Language Learning Cente	29,133	50,000	-	-	8,500	40,000	1,951	28,682	79,133	0	-
2090080_D005_2500_0000000 - Modern Languages - Retr F2500	4,718	5,000	-	-	-	-	-	6,950	6,950	2,768	-
2090090_D005_2500_0000000 - Modern Languages Imp Fu F2500	2,980	4,000	-	-	-	4,000	88	2,532	6,620	360	-
DEPT_209 - Global Languages and Culture	41,413	62,500	23,800	-	8,500	44,000	2,039	66,914	121,453	6,261	-
2100060_C001_2500_0000000 - Msi Conference & Worksh F2500	0	167,125	-	101,419	2,500	1,500	42,050	19,656	167,125	0	2
DEPT_210 - Martin-springer Institute	0	167,125	-	101,419	2,500	1,500	42,050	19,656	167,125	0	2
2110010_D005_2500_0000000 - Music Operations F2500	0	14,000	-	-	-	-	-	14,000	14,000	0	-
2110015_D007_2500_0000000 - Music - Fac Dev	15,543	-	31,500	-	-	-	-	47,000	47,000	43	-
2110025_D005_2500_0000000 - Music Instrument Support	-	60,000	-	-	-	-	-	60,000	60,000	-	-
2110070_E002_2500_0000000 - Orchestra	(0)	28,500	-	-	2,500	-	315	25,658	28,473	27	-
2110080_E002_2500_0000000 - Band	430	46,000	62,900	-	7,000	-	882	101,448	109,330	(0)	-
2110090_E002_2500_0000000 - Jazz	279	32,500	-	-	-	-	-	32,500	32,500	279	-
2110100_E002_2500_0000000 - Choir	346	90,000	-	-	-	-	-	89,500	89,500	846	-
2110110_E002_2500_0000000 - Opera	417	14,000	-	-	2,500	-	315	10,958	13,773	644	-

2110115_D005_2500_0000000 - SOM Student Recitals	-	5,000	-	-	-	-	-	-	5,000	5,000	-	-
2110120_A001_2200_0000000 - F2200 Music Computer Lab Fees	30,896	23,000	-	-	-	9,000	198	40,297	49,495	4,401	-	-
2110130_D005_2500_0000000 - Percussion F2500	618	2,600	-	-	-	-	-	3,050	3,050	168	-	-
2110140_D005_2500_0000000 - Accompanying F2500	6,114	25,000	-	-	22,875	-	2,882	5,355	31,112	2	-	-
2110150_A001_2200_0000000 - F2200 Music Lesson Fees F2500	44,213	100,000	-	13,527	-	2,000	8,101	119,512	143,140	1,073	0	0
2110170_A001_2500_0000000 - Guest Artists F2500	0	20,000	25,000	-	-	-	-	45,000	45,000	0	-	-
2110190_C001_2500_0000000 - Holiday Dinner F2500	60,081	90,000	-	-	-	3,000	66	100,704	103,770	46,311	-	-
2110260_I010_4700_0000000 - Curry Music Camp F4700	(99,865)	-	-	-	-	-	-	-	-	(99,865)	-	-
2110270_I010_4700_0000000 - NAU Community Music & D F4700	38	315,000	-	101,519	90,000	10,000	42,764	63,350	307,633	7,405	2	2
2120090_A001_2200_0000000 - F2200 Marching Band Class Fee	-	7,000	-	-	-	-	-	7,000	7,000	-	-	-
DEPT_211 - School Of Music	59,111	872,600	119,400	115,046	124,875	24,000	55,523	770,331	1,089,775	(38,665)	2	2
2130010_D007_2500_0000000 - Philosophy Operations F2500	621	2,000	-	-	-	-	-	1,662	1,662	959	-	-
2130020_D007_2500_0000000 - Philosophy - Fac Dev	7,314	-	9,100	-	-	-	-	15,500	15,500	914	-	-
DEPT_213 - Philosophy	7,935	2,000	9,100	-	-	-	-	17,162	17,162	1,873	-	-
2000060_I010_4700_0000000 - Clifford White Facility F4700	7,093	5,000	-	-	3,000	-	378	7,849	11,227	866	-	-
2150010_D005_2500_0000000 - Theater Operations F2500	868	15,000	-	-	-	-	-	14,750	14,750	1,118	-	-
2150015_D007_2500_0000000 - Theatre - Fac Dev	258	-	4,900	-	-	-	-	5,158	5,158	0	-	-
2150060_A001_2200_0000000 - F2200 Theater Class Fees F2500	0	4,500	-	-	-	-	-	4,500	4,500	0	-	-
DEPT_215 - Department Of Theatre	8,220	24,500	4,900	-	3,000	-	378	32,257	35,635	1,985	-	-
BRANCH_210 - College of Arts & Letters	905,106	1,970,922	656,308	434,627	260,440	211,356	245,024	1,870,858	3,022,304	510,031	9	9
2300010_B001_2500_0000000 - AZ Hospitality Research F2500	25,314	45,000	-	-	-	10,000	220	39,750	30,564	-	-	-
2300060_C001_2500_0000000 - Customer Service Ahr F2500	60,392	31,500	-	-	-	-	-	3,150	3,150	88,742	-	-
DEPT_230 - Economic Policy Institute	85,706	76,500	-	-	-	10,000	220	32,680	42,900	119,306	-	-
2310010_C001_2500_0000000 - Center Amer Indian Econ F2500	129	5,000	5,000	-	-	-	-	9,750	9,750	379	-	-
DEPT_231 - Ctr For Amer Indian Econ Dev	129	5,000	5,000	-	-	-	-	9,750	9,750	379	-	-
2320010_D006_2500_0000000 - Business Administration F2500	34	2,000	43,000	-	2,500	-	315	41,783	44,598	436	-	-
2320030_A001_2500_0000000 - Management	-	-	18,750	-	-	-	-	18,750	18,750	-	-	-
2320050_A001_2500_0000000 - Marketing	-	-	8,250	-	-	-	-	8,250	8,250	-	-	-
2320060_A001_2500_0000000 - Finance	-	-	10,750	-	-	-	-	10,750	10,750	-	-	-
2320070_C001_2400_0000000 - Generated Overhead Busi F2400	33,490	12,000	(5,000)	-	-	-	-	-	-	40,490	-	-
2320080_A001_2500_0000000 - Economics	-	-	114,000	76,114	-	-	28,709	9,177	114,000	0	1	1
2320090_A001_2200_0000000 - F2200 Cis Class Fees F2500	24,857	2,640	-	-	-	2,600	57	86	2,743	24,754	-	-
2320090_A001_2500_0000000 - Info Systems	-	-	27,578	13,155	-	-	4,548	9,875	27,578	0	0	0
2320100_A001_2500_0000000 - Business Administration F2500	626,454	-	256,872	-	-	-	-	-	-	883,326	-	-
2320120_A001_2200_0000000 - F2200 Non-Cis Lab Fees F2500	28,127	-	-	-	-	-	-	-	-	28,127	-	-
2320130_D005_2500_0000000 - Bilby Endowed Chair F2500	-	232,359	-	185,000	-	-	41,254	6,105	232,359	0	1	1
2320140_A001_2200_0000000 - F2200 FCB Special Program Fee	579,445	375,187	-	217,619	28,646	23,644	92,690	160,907	523,506	431,126	3	3
2320150_D005_2500_0000000 - FCB Building Fund F2500	(70,000)	60,000	10,000	-	-	-	-	-	-	0	-	-
2320160_D005_2500_0000000 - W.A. Franke Experientia F2500	1,215	48,975	-	14,924	-	-	7,010	28,256	50,190	(0)	0	0
2320170_D005_2500_0000000 - W.A. Franke Business Co F2500	653	79,588	-	43,672	-	20,000	13,468	3,101	80,241	(0)	1	1
2320171_A001_2200_0000000 - FCB Bus Comm Program Fee	98,697	23,469	-	10,918	32,000	3,000	7,355	4,515	57,788	64,378	0	0
2320180_D003_2500_0000000 - W.A. Franke Professorsh F2500	552	71,000	-	24,999	23,000	-	9,583	13,968	71,550	1	0	0
2320190_D004_2500_0000000 - W.A. Franke Technology F2500	-	22,000	-	-	-	-	-	22,000	22,000	-	-	-
2320200_D006_2500_0000000 - W.A. Franke Chair F2500	10	-	-	-	-	-	-	-	-	10	-	-
2320210_D005_2500_0000000 - Marley Professorship F2500	0	64,111	27,500	51,518	9,000	6,000	22,899	2,195	91,612	(0)	0	0
2320220_A001_2500_0000000 - Coop - Business Adminis F2500	37	30,000	23,000	-	-	20,000	440	32,597	53,037	(0)	-	-
2320221_A001_2200_0000000 - FCB Career Dev Program Fee	602	146,123	-	59,694	49,200	-	34,238	3,594	146,725	(0)	1	1
2320230_D005_2500_0000000 - FCB General Foundation F2500	-	13,693	-	-	7,500	-	945	5,248	13,693	1	-	-
2320240_D005_2500_0000000 - Accounting Area Fund F2500	80	24,000	17,500	5,000	3,500	-	1,749	31,180	41,429	151	0	0
2320250_C001_2500_0000000 - Aps Leadership Center F2500	127	7,000	-	-	-	-	-	7,000	7,000	127	-	-
2320251_A001_2200_0000000 - FCB UndergradOfficeProgramFee	16,463	62,830	-	53,522	1,000	12,500	14,275	5,712	87,009	(7,716)	1	1
2320300_I009_4800_0000000 - Dup-College Of Business F4800	53	35,000	26,800	-	-	26,200	561	35,065	61,825	28	-	-
DEPT_232 - College Of Business Admin	1,340,896	1,311,975	579,000	756,134	156,346	113,944	280,095	460,113	1,766,632	1,465,239	8	8
2360010_C001_2500_0000000 - Ctcenter F2500	-	46,369	-	-	750	-	95	45,525	46,369	(0)	-	-
DEPT_236 - Computer Training Center	-	46,369	-	-	750	-	95	45,525	46,369	(0)	-	-
2370090_A001_2500_0000000 - Hotel & Restmnt Man Sum F2500	153,007	-	38,300	-	-	-	-	-	-	191,307	-	-
2370140_A001_2500_0000000 - Coop-Shrm F2500	46,930	25,000	-	-	-	-	-	22,550	22,550	49,380	-	-
2370150_A001_2200_0000000 - F2200 CisFee Hospitality IT F2	11,923	13,600	-	-	-	-	-	13,000	13,000	12,523	-	-
2370160_A001_2200_0000000 - F2200 CisFee Commercial Food	(2,051)	18,600	-	-	-	5,500	121	10,929	16,550	(0)	-	-
2370180_D005_2500_0000000 - Hotel & Restaurant Mgt F2500	300	-	27,700	-	-	-	-	28,000	28,000	-	-	-
2370190_D005_2500_0000000 - HRM Genear Foundation F2500	22	72,800	45,000	29,800	19,400	-	15,908	52,714	117,821	0	0	0
2370200_A001_2500_0000000 - Building-Inn Renovation F2500	4	26,474	-	-	17,000	5,000	2,252	2,226	26,478	(0)	-	-
DEPT_237 - School Of Hotel & Restrant Mgt	210,135	156,474	111,000	29,800	36,400	10,500	18,281	129,418	224,399	253,210	0	0
2380010_A001_2200_0000000 - F2200 M B A Program F2500	93,057	162,540	-	85,590	5,000	-	23,942	105,989	220,521	35,075	1	1
2380030_A001_2200_0000000 - F2200 HRM Program Fee	333,769	146,000	-	169,066	9,500	5,000	52,069	50,058	285,692	194,076	2	2
DEPT_238 - M B A Program	426,826	308,540	-	254,656	14,500	5,000	76,011	156,047	506,214	229,152	3	3
2390020_C001_2500_0000000 - Road Scholars F2500	43,694	3,855,383	-	279,942	232,697	24,000	159,336	3,084,411	3,780,386	118,691	5	5
2390030_C001_2500_0000000 - Road Scholars - Capital	100,000	-	-	-	-	-	-	50,000	50,000	50,000	-	-
2390060_C001_2500_0000000 - Ctcenter Reserve F2500	(0)	6,000	-	-	-	-	-	6,000	6,000	(0)	-	-
2390080_F003_2500_0000000 - Arizona Public Srvc Int F2500	(1,677)	-	-	-	-	-	-	-	-	(1,677)	-	-
DEPT_239 - Mgmt Develop & Business Servc	142,016	3,861,383	-	279,942	232,697	24,000	159,336	3,140,411	3,836,386	167,014	5	5

BRANCH_220 - W.A. Franke College of Busines	2,205,709	5,766,241	695,000	1,320,532	440,693	163,444	534,036	3,973,944	6,432,650	2,234,300	17
2500020_C001_2500_0000000 - K-12 Prfssnl Developmen F2500	1,052,463	500,000	-	-	-	-	-	810,000	810,000	742,463	-
DEPT_250 - Arizona K-12 Center	1,052,463	500,000	-	-	-	-	-	810,000	810,000	742,463	-
2510010_A001_2500_0000000 - Coe: Associate Dean F2500	9,959	-	-	-	-	-	-	10	10	9,949	-
2510160_B001_2400_0000000 - F2400 Generated Overhead-Coe F	237,178	60,000	-	-	-	-	-	76,000	76,000	221,178	-
2510170_A001_2500_0000000 - Coe Summer F2500	497,955	-	86,899	29,735	-	-	-	65,735	65,735	548,854	-
2510220_C001_2500_0000000 - Coe Special Projects F2500	0	26,400	-	15,008	-	-	3,313	8,079	26,400	0	0
2510230_C001_2500_0000000 - COE General Fund F2500	2,230	15,000	-	-	7,000	-	1,764	7,812	16,576	654	-
2510300_C001_2500_0000000 - America Reads Program F2500	14,427	-	21,500	-	-	12,000	12,500	1,896	26,396	9,531	-
2510320_C001_2500_0000000 - Coe AZ Edctr Proficienc F2500	1,338	160	-	-	-	-	-	19	19	1,479	-
2510325_D009_2500_0000000 - Innovation ED Leadershi F2500	253	-	-	-	-	-	-	254	254	(0)	-
2510330_B001_2500_0000000 - College Of Education - F2500	182,061	67,988	16,250	49,011	240	-	20,496	23,625	93,372	172,927	1
2510420_I010_4700_0000000 - Coe Lab Maintenance F4700	3,452	-	-	-	-	-	-	3,452	3,452	0	-
2510430_I009_4800_0000000 - Duplicating - Coe F4800	(1,168)	1,500	-	-	-	-	-	-	-	332	-
2510501_A003_2500_0000000 - CE Achievemnt Testing-SE Tchrs	-	-	1,832	-	1,183	-	149	500	1,832	(0)	-
DEPT_251 - Center For Excellence	947,686	200,783	126,481	64,019	8,423	12,000	38,222	187,382	310,046	964,904	1
2510040_A001_2500_0000000 - Psy D Local	-	-	-	-	-	-	-	40,000	40,000	(40,000)	-
2510075_A001_2200_0000000 - MA CM Health Program Fee	12,437	75,000	-	21,000	8,000	16,000	24,936	14,485	84,421	3,017	1
2510076_A001_2200_0000000 - Eds School Psych Program Fee	17,703	65,000	-	21,000	8,000	15,000	23,914	14,790	82,704	(0)	1
2510077_A001_2200_0000000 - Counseling/Schl Psych Prog Fee	23,500	23,000	-	-	-	5,000	400	35,165	40,565	5,935	-
2510078_A001_2200_0000000 - School Counseling MED Prog Fee	1,757	35,000	-	-	5,000	15,000	11,280	4,660	35,940	817	-
2510079_A001_2200_0000000 - PK-12 Counseling MED Prog Fee	1,306	1,500	-	-	-	-	-	2,000	2,000	806	-
2510080_D005_2500_0000000 - Coe: Educational Psycho F2500	77,896	3,000	49,390	29,910	-	-	11,825	22,987	64,723	65,563	1
2510360_A001_2500_0000000 - Coe Test Lab F2500	2,618	2,000	-	-	-	-	-	4,200	4,200	418	-
2530010_A001_2500_0000000 - Psychoeducational Servc F2500	15,113	2,000	-	-	-	-	-	9,200	9,200	7,913	-
DEPT_253 - COE: Educational Psychology	152,331	206,500	49,390	71,910	21,000	51,000	72,355	147,487	363,752	44,469	2
2510060_D005_2500_0000000 - Coe: Teaching and Learn F2500	46,995	-	26,560	28,913	-	-	11,623	6,454	46,990	26,565	1
2510070_D005_2500_0000000 - Coe: Educational Leader F2500	68,059	-	113,326	83,272	600	-	35,293	18,493	137,657	43,728	2
2530020_A001_2200_0000000 - F2200 Mt CmpsPrcticum Class Fe	204	25,000	-	-	-	-	-	25,200	25,200	4	-
2530030_A001_2200_0000000 - F2200 Statewide Prcticum Class	563	23,000	-	-	-	-	-	23,000	23,000	563	-
DEPT_254 - COE: Teaching & Learning	115,820	48,000	139,886	112,185	600	-	46,916	73,147	232,847	70,859	2
2530050_A001_2200_0000000 - F2200 Educational Ldrshp Clas	3,509	12,000	-	-	-	8,000	176	6,564	14,740	769	-
DEPT_255 - COE: Educational Leadership	3,509	12,000	-	-	-	8,000	176	6,564	14,740	769	-
2810015_D005_2500_0000000 - Helios NAU Teach Program	0	64,075	-	-	25,000	-	3,150	35,925	64,075	0	-
2810017_D005_2500_0000000 - NAU Teach - Exxon Mobile	(0)	26,755	-	-	10,000	3,000	1,326	12,429	26,755	(0)	-
2810040_D005_2500_0000000 - Robotics Foundation Clearing	(0)	12,169	-	3,267	2,000	-	5,978	924	12,169	0	0
2810070_B001_2400_0000000 - F2400 CSTL Indirect Cost Reco	268,274	21,000	-	33,446	5,000	4,000	28,284	27,236	97,966	191,308	1
2810075_B002_2400_0000000 - CSTL Fac Indirect Cost Recover	23,876	1,000	-	-	-	-	-	1,350	1,350	23,526	-
2810080_A001_2500_0000000 - Walkup Foundation Clear F2500	(0)	16,840	-	-	10,000	-	1,260	5,580	16,840	(0)	-
2810090_A001_2200_0000000 - F2200 TSM Course Fees F2500	379	5,500	-	-	-	-	-	5,400	5,400	479	-
2810110_C001_2500_0000000 - CSTL PD Outreach & Sala F2500	159,773	4,500	-	12,360	-	-	6,046	17,408	35,815	128,458	0
2810120_D007_2500_0000000 - CSTL Faculty DevelopmentF2500	3,485	-	-	-	-	-	-	700	700	2,785	-
2810140_C001_2500_0000000 - Phoenix Suns STEM Focus Sch	0	77,082	-	22,360	-	-	10,509	44,213	77,083	(0)	0
2810150_C001_2500_0000000 - APS STEM Focus Schools	(0)	44,008	-	22,360	-	-	10,509	11,138	44,008	0	0
2810180_I009_4800_0000000 - Smic Duplicating F4800	0	8,600	-	-	-	-	-	8,600	8,600	0	-
DEPT_281 - COE: STEM Education	455,787	281,529	-	93,794	52,000	7,000	67,063	170,902	390,760	346,556	1
2510090_D005_2500_0000000 - Coe: Educational Specia F2500	128,027	6,000	54,550	29,145	3,000	-	10,621	28,153	70,919	117,659	1
2510200_A001_2200_0000000 - F2200 Educational Tchnlgy Cla	9,844	9,000	-	-	-	-	-	12,500	12,500	6,344	-
2530040_A001_2200_0000000 - F2200 Instructional Ldrshp Cl	754	1,800	-	-	-	-	-	2,500	2,500	54	-
2530070_A001_2200_0000000 - F2200 Educational Spclts Clas	171	15,500	-	-	-	-	-	15,000	15,000	671	-
DEPT_557 - COE: Educational Specialties	138,797	32,300	54,550	29,145	3,000	-	10,621	58,153	100,919	124,728	1
3840040_D003_2500_0000000 - Professional Education Program	23,850	5,000	-	-	-	-	-	3,460	3,460	25,390	-
3840115_A001_2200_0000000 - F2200 PEP Student Teaching Fee	32,245	220,000	-	-	-	18,000	12,780	215,594	246,374	5,871	-
DEPT_558 - COE: Professional Ed Programs	56,095	225,000	-	-	-	18,000	12,780	219,054	249,834	31,261	-
BRANCH_230 - College of Education	2,922,487	1,506,112	370,307	371,053	85,023	96,000	248,132	1,672,689	2,472,897	2,326,009	6
DEPT_260 - College Of Arts & Science	(1)	-	-	-	-	-	-	-	-	(1)	-
2620010_A001_2500_0000000 - Biological Sciences Royalties	2,038	2,000	-	-	-	1,150	25	268	1,443	2,595	-
2620070_B001_2400_0000000 - Generated Overhead-Biol F2400	87,137	75,535	-	23,464	2,640	2,000	9,392	46,637	84,133	78,539	0
2620100_D007_2500_0000000 - Lucking Awd and Eminent Schol	3	34,380	-	-	10,500	14,300	8,036	1,508	34,344	38	-
2620110_D005_2500_0000000 - Bio Sciences Holding Acct	(10,354)	17,400	-	-	2,500	10,000	535	4,363	17,398	(10,351)	-
2620120_D006_2500_0000000 - Bio Summer School F2500	42,052	-	100,000	-	15,000	40,000	2,770	43,915	101,685	40,367	-
2620125_A001_2200_0000000 - F2200 BIO 201 Lab Fees	47,859	114,000	-	11,548	5,000	16,100	6,901	28,577	68,126	93,733	0
2620126_A001_2200_0000000 - BIO202Lab	45,240	83,000	-	11,548	5,000	15,100	6,879	28,544	67,071	61,169	0
2620130_A001_2200_0000000 - Biology Class Fees (Many)	9,013	41,800	-	-	-	10,000	220	35,180	45,400	5,413	-
2620140_A001_2200_0000000 - F2200 BIO 181 Class Fee F2500	16,350	130,150	-	37,247	9,000	3,600	9,679	54,645	114,171	32,329	1
2620145_A001_2500_0000000 - BIO 181 Class Fee - Pearson	(176)	-	-	-	-	-	-	-	-	(176)	-
2620150_A001_2200_0000000 - F2200 BIO Class Fees Micro F25	24,047	115,000	-	34,746	3,500	40,000	17,740	31,582	127,567	11,480	1
2620155_A001_2200_0000000 - Bio 338L, 460L, 465L	62,128	25,000	-	-	-	-	-	5,500	5,500	81,628	-
2620160_A001_2200_0000000 - Bio 182L	36,060	60,060	-	9,600	4,500	21,100	5,467	28,162	68,828	27,292	0
2620165_A001_2200_0000000 - Scottsdale CC Class Fees	-	6,720	-	-	-	-	-	6,720	6,720	-	-
2620180_B002_2400_0000000 - F2400 Faculty Start-Up F2500	(1,099)	-	50,000	-	700	-	88	33,023	33,811	15,090	-

2620185_B002_2400_0000000 - Haubensak Reserve Account	78,622	-	-	-	100	300	87	113	600	78,022	-
2620200_I010_4700_0000000 - Buck Lab Svc Ctr Operating	4,613	11,700	-	-	-	4,700	103	1,005	5,809	10,505	-
2620201_B001_2500_0000000 - Buck Lab Svc Ctr Diffntl Inc	-	300	-	-	-	-	-	300	300	-	-
2620202_B001_2500_0000000 - Buck Lab Svc Ctr Depreciation	33	300	-	-	-	-	-	300	300	33	-
DEPT 262 - Biological Science	443,567	717,345	150,000	128,152	58,440	178,350	67,922	350,343	783,207	527,705	2
2640040_B002_2500_0000000 - TEA Service Center Fund 2500	1,028	600	-	-	-	-	-	100	100	1,528	-
2640040_I009_4800_0000000 - TEA Service Center Fund 4800	19,453	50,000	-	49,063	-	-	17,447	9,619	76,129	(6,677)	1
2640041_B001_2500_0000000 - TEA Differential Income	126	13,000	-	-	7,700	-	970	254	8,924	4,201	-
2640060_B001_2400_0000000 - Generated Overhead-Chem F2400	35,031	30,000	-	34,658	-	-	21,636	8,737	65,031	0	1
2640070_D007_2500_0000000 - SHM-Summer Overattain	12,917	13,500	33,000	25,224	4,220	2,370	16,525	11,079	59,418	(0)	1
2640080_D007_2500_0000000 - Chemistry Development F2500	137	54,000	-	-	-	-	-	50,380	50,380	3,757	-
2640097_B002_2400_0000000 - F2400 Varadaraj Start Up	4	-	-	-	-	-	-	-	-	4	-
2640099_B002_2500_0000000 - Naomi Lee Start Up	(0)	-	1,775	-	-	-	-	1,775	1,775	(0)	-
2640100_A001_2200_0000000 - F2200 Chemistry Lecture Fee F2	4,226	22,980	-	-	-	8,675	191	9,736	18,602	8,604	-
2640120_A001_2200_0000000 - F2200 Gen Chemistry Lab Suppor	39,407	212,500	-	67,727	-	101,500	40,558	42,122	251,907	(0)	2
2640130_A001_2200_0000000 - F2200 Upper Chemistry LabSuppo	11,556	82,700	-	-	-	36,000	792	56,188	92,980	1,276	-
2640140_D004_2500_0000000 - Chemistry Printing Acco F2500	2,988	-	-	-	-	-	-	1,525	1,525	1,463	-
2640501_A003_2500_0000000 - CE Intro Brewing Quality	-	-	4,746	-	3,904	-	492	350	4,746	0	-
DEPT 264 - Chemistry	126,873	479,280	39,521	176,672	15,824	148,545	98,611	191,865	631,517	14,157	4
2650010_B001_2400_0000000 - Cntr Sustainable Env-Ov F2400	39,334	6,500	-	-	5,400	-	680	7,978	14,059	31,775	-
2650040_D006_2500_0000000 - Cse Local Administratio F2500	1,053	-	-	-	-	-	-	100	100	953	-
DEPT 265 - Center Fr Sustainable Environm	40,387	6,500	-	-	5,400	-	680	8,078	14,159	32,728	-
2680010_D005_2500_0000000 - CEFNS Dean's Office F2500	-	1,400	-	-	-	-	-	1,400	1,400	-	-
2680040_D005_2500_0000000 - CEFNS Non Academic Fnd	-	600	-	-	-	-	-	600	600	-	-
2680050_E003_2500_0000000 - ACEFNS and Career Fair	45,329	2,000	-	-	5,000	2,500	685	3,248	11,433	35,896	-
2680080_B001_2400_0000000 - CEFNS Indirect Cost Rec F2400	0	600,000	(184,450)	23,203	10,000	2,000	6,286	67,162	108,651	306,899	0
2680110_D005_2500_0000000 - CEFNS Summer School F2500	406,179	-	345,221	56,422	20,000	50,000	16,124	42,172	184,718	566,682	1
2680115_D006_2500_0000000 - CEFNSGSSup	200,000	-	200,000	-	20,000	105,000	73,630	14,125	212,755	187,245	-
2680150_I009_4700_0000000 - Machine Shop F4700	(18,836)	15,000	-	21,440	-	15,000	7,520	3,708	32,667	(36,503)	0
DEPT 268 - College Of Engr And Ntrl Scien	632,671	619,000	360,771	101,065	55,000	159,500	104,245	132,414	552,223	1,060,219	2
2690010_A001_2500_0000000 - Environmental Science F2500	(6,830)	23,104	-	-	-	7,000	4,970	4,106	16,076	198	-
2690030_A001_2200_0000000 - F2200 MS Climate Sci & Sol Prg	12,249	50,310	-	5,117	-	-	1,056	4,019	10,191	52,368	0
2690060_B001_2400_0000000 - Generated Oh - Envrnmnt F2400	29,762	1,750	-	6,012	-	-	1,241	960	8,213	23,299	0
2690090_A001_2200_0000000 - F2200 Environmental Sci Class	41,392	95,500	-	2,197	3,000	2,000	2,418	104,876	114,490	22,402	0
2690110_B002_2400_0000000 - F2400 Faculty Start Up F2500	(0)	2,300	-	-	500	200	67	1,532	2,300	0	-
2690110_B002_2500_0000000 - SES Local	(1,581)	-	-	-	-	-	-	-	-	(1,581)	-
2690160_I010_4700_0000000 - Isotope Clean Lab F4700	173	-	-	-	-	-	-	-	-	173	-
DEPT 269 - Environmental Science	75,166	172,964	-	13,326	3,500	9,200	9,751	115,493	151,270	96,859	0
2710010_D005_2500_0000000 - Forestry Operations F2500	12,783	500	-	-	-	-	-	7,700	7,700	5,583	-
2710020_A001_2200_0000000 - F2200 UG Forestry Program Fee	14,929	30,000	-	-	7,500	5,000	1,055	17,413	30,968	13,961	-
2710030_B002_2500_0000000 - FOR Research Support	(23,298)	-	90,000	-	10,000	20,000	15,460	21,240	66,700	2	-
2710040_B002_2500_0000000 - FOR Foundation Research	2,102	85,800	-	33,410	-	25,000	17,000	12,428	87,837	65	1
2710060_D006_2400_0000000 - Generated Overhead Fore F2400	215	45,000	-	16,190	2,500	1,500	6,155	18,566	44,912	303	0
2710070_A001_2500_0000000 - Forestry Summer F2500	2,713	-	4,500	-	3,000	-	478	99	3,577	3,636	-
2710080_A001_2200_0000000 - F2200 Forestry Class Fees F250	3,850	20,000	-	-	-	2,500	110	17,433	20,043	3,808	-
2710090_A001_2500_0000000 - Wildlife Training Progr F2500	81,397	75,000	-	-	30,000	10,000	4,000	28,830	72,830	83,567	-
2710110_C001_2500_0000000 - Native American Forestr F2500	(2,257)	28,000	-	4,062	7,000	6,000	2,483	11,463	31,008	(5,265)	0
2710120_B002_2500_0000000 - Centennial Forest F2500	0	1,000	-	-	-	-	-	940	940	60	-
2710130_C001_2500_0000000 - Cntl For Jr Forester Ac F2500	10	-	-	-	-	-	-	-	-	10	-
2710140_A001_2500_0000000 - Forestry Short Course F2500	1,900	-	-	-	-	-	-	650	650	1,250	-
2710160_B002_2400_0000000 - Generated Overhead - Grady	72,732	20,000	-	69,779	-	-	14,333	2,700	86,812	5,920	1
2710200_I009_4800_0000000 - Forestry Vehicle Operat F4800	5,000	40,000	(10,000)	-	-	2,500	55	27,584	30,139	4,861	-
2710210_B002_2500_0000000 - Forestry Fleet Depr	2,000	-	10,000	-	-	-	-	-	-	12,000	-
DEPT 271 - School Of Forestry	174,077	345,300	94,500	123,441	60,000	72,500	61,129	167,044	484,114	129,762	2
2730060_B001_2400_0000000 - Geology Overhead F2400	135,496	58,000	-	4,820	1,500	-	1,187	8,309	15,816	177,680	0
2730080_D007_2500_0000000 - Geology - Faculty Devel F2500	5,934	-	25,500	19,578	1,500	-	4,228	696	26,001	5,433	0
2730090_D005_2500_0000000 - Eletron Microprobe Maint F2500	4,256	-	-	-	-	-	-	700	700	3,556	-
2730100_D005_2500_0000000 - Geology Scanning Electr F2500	1,619	-	-	-	-	-	-	500	500	1,119	-
2730110_D005_2500_0000000 - Quaternary Sediment Lab F2500	361	-	-	-	-	-	-	120	120	241	-
2730120_A001_2200_0000000 - F2200 Geology Field Trip Fees	3,984	49,500	-	4,080	-	6,500	3,849	39,054	53,483	0	0
2730130_A001_2500_0000000 - Amino Acid Geochronolog F2500	16,609	85,000	-	40,726	-	5,600	14,429	19,129	79,884	21,724	1
2730190_I010_4700_0000000 - Paleomagnetism Facility F4700	2,810	-	-	-	-	-	-	200	200	2,610	-
2730200_I010_4700_0000000 - Glg X-Ray Diffraction L F4700	2,184	-	-	-	-	-	-	50	50	2,134	-
DEPT 273 - Geology	173,254	192,500	25,500	69,204	3,000	12,100	23,694	68,757	176,755	214,499	1
2750010_D005_2500_0000000 - Mathematics & Statistic F2500	-	1,000	-	-	-	-	-	1,000	1,000	-	-
2750015_A001_2200_0000000 - F2200 Lumberjack Mathematics	44,599	475,000	-	-	-	-	-	475,000	475,000	44,599	-
2750020_D002_2500_0000000 - LMC Local	29	30,000	-	-	-	17,000	374	11,061	28,435	1,594	-
2750030_C001_2500_0000000 - Math in the Mountains	1,853	1,400	-	-	-	-	-	1,800	1,800	1,453	-
2750060_B001_2400_0000000 - F2400 Generated Overhead - Ma	21	400	-	-	-	-	-	421	421	0	-
2750070_A001_2200_0000000 - F2200 Mathematics Lab Fees F25	30,906	10,000	-	-	-	-	-	39,500	39,500	1,406	-
2750080_A001_2500_0000000 - Challenge Exam Fees F2500	971	240	-	-	-	-	-	674	674	537	-

2750100_A001_2500_0000000 - Mat - Summer School Overattain	90,480	-	94,000	-	-	14,000	308	34,712	49,020	135,460	-
2750130_A001_2500_0000000 - Office Services F2500	4,264	3	-	-	-	-	-	103	103	4,164	-
2750140_D005_2500_0000000 - Peak Performance F2500	0	1,000	-	-	-	-	-	1,000	1,000	0	-
DEPT_275 - Mathematics	173,123	519,043	94,000	-	-	31,000	682	565,271	596,953	189,213	-
2770010_B001_2400_0000000 - Generated Overhead-Mpc F2400	122,788	30,000	-	-	10,000	7,500	1,425	15,078	34,003	118,785	-
2770020_B001_2400_0000000 - GenOH-CAWL	20,000	35,000	-	-	1,000	1,100	219	669	2,988	52,012	-
2770022_B001_2500_0000000 - HPLC Differential Income	688	400	-	-	-	-	-	40	40	1,048	-
2770023_I010_4800_0000000 - HPLC Operations	3,168	2,000	-	-	-	-	-	2,425	2,425	2,743	-
2770040_C001_2500_0000000 - Mpc - Confncs, Wrkshps F2500	5,113	105,000	-	42,905	-	3,200	12,811	38,074	96,990	13,124	1
2770050_C001_2500_0000000 - Mpc - Educational Progr F2500	2,903	-	-	-	-	-	-	250	250	2,653	-
2770095_B002_2500_0000000 - MPC Special Projects	93	8,500	-	-	-	-	-	7,800	7,800	793	-
2770100_B001_2500_0000000 - Merriam-Powell Research F2500	(416)	5,000	-	-	720	200	95	2,667	3,682	902	-
2770110_B001_2500_0000000 - Grail-Geospatial Res An F2500	0	310,000	-	64,886	35,825	-	14,467	194,499	309,677	323	1
2770120_D005_2500_0000000 - Merriam-Powell Cntr Env F2500	1,807	6,000	-	-	-	-	-	4,900	4,900	2,907	-
2770130_I009_4800_0000000 - MPRS Operations	7,725	7,500	-	2,000	-	-	252	5,746	7,998	7,227	-
2770910_I010_4700_0000000 - SEGA Cost Center	15,678	35,500	-	-	-	-	-	9,200	9,200	41,978	-
2770915_B001_2500_0000000 - SEGA Differential Income	11,416	7,500	-	-	1,000	-	126	5,500	6,626	12,290	-
2840010_B001_2400_0000000 - LCI Administration	30,990	7,500	-	-	-	500	11	11,712	12,223	26,267	-
2840025_B002_2500_0000000 - O-G Endowed Chair	(0)	20,850	-	-	-	-	-	-	-	20,850	-
DEPT_277 - Cntr Adaptable West Landscape	221,953	580,750	-	107,791	50,545	12,500	29,406	298,561	498,802	303,901	2
2780010_A001_2500_0000000 - Physics & Astronomy Ope F2500	(12,767)	1,000	-	-	-	-	16	1,385	1,401	(13,168)	0
2780011_B002_2500_0000000 - Edwards Residual Funds	35,529	-	-	-	100	200	16	410	726	34,803	-
2780012_B002_2500_0000000 - Trilling Residual Funds	77,062	-	-	-	100	200	16	414	730	76,333	-
2780060_B002_2400_0000000 - PHY Research Support F2400	161,182	85,000	-	40,591	4,500	700	16,588	22,511	84,890	161,292	1
2780065_B002_2400_0000000 - Space Grant	2,302	1,800	-	-	-	-	-	500	500	3,602	-
2780070_A001_2200_0000000 - F2200 Physics & Astronomy Cla	22,063	11,165	-	-	700	3,000	154	4,991	4,991	28,237	-
2780080_D005_2500_0000000 - Nuro Consortium F2500	(8,398)	40,000	-	60,544	-	-	21,979	19,998	102,521	(70,919)	1
2780090_D005_2500_0000000 - Astronomy Overattainment	4,313	-	9,481	-	100	100	15	360	574	13,220	-
2780095_E005_2500_0000000 - AST Ph.D. Student Support	13,657	-	-	12,266	-	-	4,503	875	17,643	(3,987)	0
DEPT_278 - Astronomy & Planetary Sciences	294,944	138,965	9,481	113,401	5,500	4,200	43,286	47,589	213,976	229,414	2
2800015_D005_2500_0000000 - SES Foundation Clearing	(2,710)	22,700	-	-	-	8,250	4,826	6,842	19,918	72	-
2800020_B002_2500_0000000 - Wasylenski Start Up	0	-	40,417	-	-	8,175	4,772	27,470	40,417	0	-
2800021_B002_2500_0000000 - Regalla Start Up	(0)	-	17,258	-	-	8,500	3,627	5,131	17,258	0	-
2800030_B002_2500_0000000 - SES Research Support FD25	(11,722)	17,150	-	-	-	500	11	4,917	5,428	0	-
2800040_A001_2200_0000000 - F2200 Geology Program Fee	189	43,000	-	6,669	-	500	6,887	15,737	29,792	13,397	0
2800050_B001_2500_0000000 - ICPMS Lab Facility	30,457	-	-	-	-	-	-	2,500	2,500	27,957	-
2800054_I010_4800_0000000 - Paleoeology Laboratory	-	21,000	-	-	8,000	971	1,029	10,601	20,601	399	-
DEPT_280 - School Of Earth Sciences & Sus	16,213	103,850	57,675	6,669	8,000	26,896	21,152	73,197	135,913	41,825	0
2830010_B001_2400_0000000 - Ecosystem Sci & Society Cntr	164,057	250,000	-	136,381	35,000	8,500	48,526	101,914	330,321	83,736	2
2830014_B002_2400_0000000 - F2400 Hungate Professional Sup	27,201	-	250,000	66,611	32,500	11,350	24,861	51,545	186,867	90,334	1
2830015_B002_2400_0000000 - Dijkstra Generated Overhead	252,229	46,500	-	-	-	-	-	-	-	298,729	-
2830016_B002_2400_0000000 - F2400 Ecos - Mack Start Up	325,352	-	-	-	5,000	9,000	776	49,462	64,238	261,114	-
2830017_B002_2400_0000000 - F2400 Ecos - Schuur Start Up	20,000	-	-	-	-	5,000	110	14,890	20,000	0	-
2830018_B002_2400_0000000 - F2400 Luo Start Up	(0)	-	225,767	82,443	28,000	41,316	45,185	14,681	211,625	14,142	2
2830020_I010_4800_0000000 - CO Plateau Stable Isotope Lab	6,435	50,000	-	37,605	5,000	-	16,516	9,686	68,807	(12,372)	1
2830021_B001_2500_0000000 - CPSIL Differential	20,994	8,000	-	-	-	-	-	3,000	3,000	25,994	-
2830022_I010_4800_0000000 - Plant & Ecosystm Ecosy Res Lab	39,815	3,383	-	-	-	13,000	247	429	13,676	29,522	-
2830023_B001_2500_0000000 - PEER Differential	5,565	-	-	-	-	-	-	124	124	5,441	-
2830024_I010_4800_0000000 - Accltr Mass Spec Radiocbn Lab	273,395	9,011	-	-	-	-	-	27,200	27,200	255,206	-
2830025_B001_2500_0000000 - AMS - Differential	890	1,000	-	-	-	-	-	-	-	1,890	-
2830026_B001_2500_0000000 - AMS Depreciation Recovery	10,000	-	-	-	-	-	-	-	-	10,000	-
2830030_B002_2400_0000000 - F2400 Ecos Research Support	252,581	-	-	-	-	-	-	221,770	221,770	30,811	-
2830040_C001_2500_0000000 - ECOSS Conf. & Spec Activities	26,144	-	-	-	2,500	1,500	348	12,732	17,080	9,064	-
2830090_B002_2500_0000000 - Eminent Scholars Reimbursement	(0)	-	-	-	-	-	-	4,000	4,000	(4,000)	-
2830100_C001_2500_0000000 - McAllister Account	(0)	76,672	-	45,373	-	-	13,802	17,497	76,672	(0)	1
DEPT_283 - Ecosystem Science & Society Cr	1,424,657	444,566	475,767	368,413	108,000	89,666	150,371	528,931	1,245,380	1,099,610	6
2870010_B001_2400_0000000 - F2400 CPRS Operations	222	-	4,000	-	-	-	-	-	-	4,222	-
2870060_B001_2400_0000000 - Generated Overhead - CPRS	(6,410)	6,500	-	27,784	-	-	12,517	917	41,218	(41,128)	0
DEPT_287 - Colorado Plateau Research Stat	(6,187)	6,500	4,000	27,784	-	-	12,517	917	41,218	(36,905)	0
2880010_B001_2500_0000000 - Ecological Restoration	0	-	44,778	35,293	-	-	8,321	1,165	44,778	(0)	0
2880020_B002_2400_0000000 - F2400 Han Start Up	85,483	-	-	65,405	-	-	17,919	2,158	85,483	(0)	1
2880060_B001_2400_0000000 - Generated Overhead - ERI	206,396	40,000	-	-	-	-	-	61,600	61,600	184,796	-
2880110_I009_4800_0000000 - ERI Vehicles Account	(0)	15,000	-	-	-	-	-	5,000	5,000	10,000	-
DEPT_288 - Ecological Restoration Instit.	291,878	55,000	44,778	100,698	-	-	26,240	69,923	196,861	194,795	1
BRANCH_240 - College of Envir,Forestry, Nat	4,082,576	4,381,563	1,355,993	1,336,615	373,209	744,457	649,685	2,618,382	5,722,349	4,097,783	22
3000060_B001_2400_0000000 - Ovhd-Applied Indgns Stu F2400	24,283	-	-	-	500	-	63	1,867	2,430	21,854	-
3000070_C001_2500_0000000 - Applied Indgns Studies F2500	9,053	500	20,170	-	7,000	2,500	937	6,814	17,251	12,473	-
DEPT_300 - Applied Indigenous Studies	33,337	500	20,170	-	7,500	2,500	1,000	8,680	19,680	34,326	-
3010020_B001_2400_0000000 - F2400 Bilby Center	10,327	-	-	-	-	-	-	3,025	3,025	7,302	-
3010035_B002_2500_0000000 - ANT Research Support	308	35	-	-	-	-	-	115	115	228	-
3010060_B001_2400_0000000 - Generated Overhead - An F2400	2,838	750	-	-	-	-	-	3,180	3,180	408	-

3010090_A001_2200_0000000 - F2200 Anrhtplgty Field Trip Cl	3,541	800	-	-	-	-	-	-	2,250	2,250	2,091	-
3010100_A001_2200_0000000 - F2200 Physical Anthropology L	1,631	800	-	-	-	-	-	-	1,200	1,200	1,231	-
3010110_D005_2500_0000000 - BIO-Anthro Lab Projects F2500	4,650	-	-	-	-	-	-	-	1,350	1,350	3,300	-
3010120_D005_2500_0000000 - Anthropology Faculty Dv F2500	46,368	2,520	60,920	7,747	12,000	12,000	9,071	37,398	78,216	31,591	0	-
3010126_D005_2500_0000000 - Hays-Gilpin Research F2500	7,955	-	-	-	-	-	-	165	165	7,790	-	-
3010127_D005_2500_0000000 - Madden Student Support	(0)	27,500	-	-	-	-	-	27,500	27,500	(0)	-	-
3010130_A001_2200_0000000 - F2200 Anthropology Computer L	3,800	800	-	-	-	-	-	3,300	3,300	1,300	-	-
3010140_A001_2200_0000000 - F2200 Archaeology Cls Materia	8,877	4,500	-	-	-	-	-	3,200	3,200	10,177	-	-
3010150_B002_2500_0000000 - CO Plt Agrcltrl Origins F2500	28	-	-	-	-	-	-	-	-	28	-	-
DEPT_301 - Anthropology	90,322	37,705	60,920	7,747	12,000	12,000	9,071	82,683	123,501	65,446	0	-
3030020_E002_2500_0000000 - Forensics	-	10,000	28,000	-	-	12,000	8,520	16,796	37,316	684	-	-
3030030_D005_2500_0000000 - School Of Communication F2500	2,510	-	-	-	-	-	-	2,510	2,510	0	-	-
3030050_E002_2500_0000000 - KJAK - AM	1,129	2,000	2,750	-	-	-	-	5,750	5,750	129	-	-
3030071_C001_2500_0000000 - VR Svc Center - Differential	888	6,500	-	-	5,200	-	655	1,395	7,250	138	-	-
3030100_B001_2400_0000000 - F2400 COM Generated Overhead F	7,065	2,000	-	-	-	-	-	8,990	8,990	75	-	-
3030110_A001_2500_0000000 - Schl Of Communication-S F2500	719	10,000	255,228	6,810	120,000	25,010	29,916	73,710	255,446	10,500	0	-
3030120_A001_2200_0000000 - F2200 Journalism Lab Fees F250	21,300	18,000	-	-	2,500	6,800	664	21,157	31,121	8,180	-	-
3030130_A001_2200_0000000 - F2200 Broadcast Lab Fees F2500	18,836	55,000	-	-	2,500	16,050	867	27,299	46,717	27,119	-	-
3030131_A001_2200_0000000 - IndpdntFilmmakingProgramFees	21,282	125,000	-	-	-	-	-	141,700	141,700	4,582	-	-
3030140_A001_2200_0000000 - F2200 Communications Coop F250	25	25	-	-	-	-	-	30	30	20	-	-
3030150_A001_2200_0000000 - F2200 Advrtsng & Pbl Rltn Cla	5,470	-	-	-	-	200	3	207	410	5,061	-	-
3030160_A001_2200_0000000 - F2200 Photography Class Fees F	5,324	33,000	-	-	2,500	2,000	359	33,249	38,108	216	-	-
3030180_A001_2200_0000000 - F2200 Communications Lab Fees	(457)	-	-	-	-	-	-	-	-	(457)	-	-
3030190_D005_2500_0000000 - Equipment Late Fee F2500	4,909	200	(50)	-	-	-	-	2,975	2,975	2,084	-	-
3030220_D005_2500_0000000 - Schl Of Cmmctns-Royalt F2500	2,442	-	-	-	-	-	-	230	230	2,212	-	-
3030230_A001_2200_0000000 - F2200 Speech Communication-Co	273	7,000	-	-	-	800	38	4,526	5,364	1,909	-	-
3030240_A001_2200_0000000 - F2200 Merchandising Prgm Clas	2,419	1,400	-	-	-	-	-	1,270	1,270	2,549	-	-
3030250_A001_2200_0000000 - F2200 Visual Communication Cl	19,021	33,000	-	-	-	12,000	364	34,776	47,140	4,881	-	-
3030251_C001_2500_0000000 - Native American Bradcas F2500	59	5,000	-	-	800	500	112	1,680	3,092	1,967	-	-
3030252_A001_2200_0000000 - Visual Comm Program Fees	43,522	55,000	-	-	-	12,500	275	55,638	68,413	30,109	-	-
3030255_D005_2500_0000000 - KPNX Rent F2500	756	-	-	-	-	-	-	-	-	756	-	-
3030300_I010_4700_0000000 - Student Media Center F4700	5,717	7,500	75,000	-	1,000	15,000	706	31,828	48,534	39,683	-	-
DEPT_303 - School Of Communication	163,209	370,625	360,928	6,810	134,500	102,860	42,479	465,715	752,364	142,398	0	-
3040060_B001_2400_0000000 - F2400 Generated Overhead - Cr	4,798	-	-	-	-	-	-	1,135	1,135	3,663	-	-
3040080_D005_2500_0000000 - Criminal Justice Fac De F2500	27,664	-	83,500	10,551	30,000	5,000	6,762	41,353	93,666	17,498	0	-
3040090_A001_2200_0000000 - F2200 Fieldwork Experience F25	1,530	700	-	-	-	500	30	200	730	1,501	-	-
DEPT_304 - Criminology & Criminal Justice	33,993	700	83,500	10,551	30,000	5,500	6,792	42,688	95,531	22,662	0	-
3050040_C001_2500_0000000 - AmeriCorps Cash Match Fund	248,429	85,000	-	25,561	18,000	-	14,461	20,448	78,470	254,959	0	-
3050041_C001_2500_0000000 - Alternatives to Managing Pain	20,910	38,485	-	39,532	-	-	17,823	2,040	59,395	0	1	-
3050060_B001_2400_0000000 - F2400 Generated Overhead F2400	45,725	15,000	-	20,566	-	550	10,321	6,469	37,905	22,820	0	-
3050070_C001_2500_0000000 - SBS Community Connectio F2500	148	150	75,464	-	65,000	-	8,190	2,275	75,465	297	-	-
3050080_C001_2500_0000000 - CSI NAU Vista Project	9,416	89,246	-	37,358	-	-	15,951	45,354	98,662	(0)	1	-
DEPT_305 - Ctr for Service & Volunteerism	324,628	227,881	75,464	123,016	83,000	550	66,746	76,585	349,897	278,076	2	-
3060060_A001_2500_0000000 - Ethnic Studies Summer F2500	15,623	1,100	58,469	10,820	12,000	9,500	9,486	17,467	59,273	15,918	0	-
DEPT_306 - Ethnic Studies	15,623	1,100	58,469	10,820	12,000	9,500	9,486	17,467	59,273	15,918	0	-
3070060_B001_2400_0000000 - Generated Overhead - Ce F2400	9,245	2,300	-	-	2,500	-	815	3,268	6,583	4,963	-	-
3070070_A001_2500_0000000 - Geography Special Activ F2500	18,722	-	57,352	9,400	18,000	8,000	6,255	28,418	70,073	6,001	0	-
3070100_A001_2200_0000000 - F2200 Class Fees Prm F2500	3,889	15,500	-	-	-	-	-	12,605	12,605	6,784	-	-
3070110_A001_2500_0000000 - Gis Certificate Program F2500	18,316	-	-	-	-	-	-	900	900	17,416	-	-
3070120_A001_2200_0000000 - F2200 Prtp/Nps Training F2500	(10,541)	235,000	-	55,278	6,500	750	25,217	94,063	181,808	42,651	1	-
3070130_A001_2200_0000000 - F2200 GGR/PL Class Fees F2500	14,941	12,000	-	-	1,000	2,500	221	16,686	20,407	6,535	-	-
DEPT_307 - Geography, Planning & Recreati	54,574	264,800	57,352	64,678	28,000	11,250	32,508	155,940	292,376	84,350	1	-
3080040_A001_2200_0000000 - F2200 IHD AT Course Fees	2,759	1,200	-	-	-	-	-	2,500	2,500	1,459	-	-
3080060_B002_2400_0000000 - IHD Generated Overhead	433,763	96,000	-	68,071	14,850	-	43,507	3,236	129,664	400,099	1	-
3080070_C001_2500_0000000 - Positive Behavior Suppo F2500	26,777	3,000	-	-	-	-	-	3,800	3,800	25,977	-	-
3080080_C001_2500_0000000 - F2500 Ihd General Operating F2	34,982	-	50,574	-	10,000	-	1,260	25,630	36,890	48,666	-	-
3080090_A001_2500_0000000 - Ihd Conferences/Worksho F2500	6,344	2,000	-	-	1,800	-	827	1,459	4,086	4,258	-	-
3080140_I010_4700_0000000 - Assistive Technology Lab F4700	3,709	-	-	-	500	200	67	223	991	2,719	-	-
3080150_I010_4700_0000000 - Ihd E-Business F4700	112,958	7,250	-	-	-	-	-	21,088	21,088	99,120	-	-
DEPT_308 - Institute For Human Developmnt	621,293	109,450	50,574	68,071	27,150	200	45,662	57,937	199,019	582,298	1	-
3120061_B002_2500_0000000 - Liebert Start Up	44,439	-	-	-	5,000	500	1,191	30,142	36,833	7,607	-	-
3120070_D005_2500_0000000 - POL Faculty Dvlpmnt F2500	4,295	-	99,570	10,134	28,000	4,500	6,825	54,407	103,865	(0)	0	-
3120085_A001_2200_0000000 - F2200 MPA Program Fees	56,958	50,000	-	-	10,000	-	1,260	33,425	44,685	62,273	-	-
3120090_A001_2200_0000000 - F2200 Class Fees POS 378 F2500	1,563	850	-	-	-	-	-	1,785	1,785	628	-	-
3120100_A001_2200_0000000 - F2200 Class Fees POS 120 F2500	10,853	16,500	-	-	-	-	-	16,575	16,575	10,778	-	-
3120110_A001_2200_0000000 - F2200 Class Fees POS 110 F2500	1,470	9,750	-	-	-	-	-	10,625	10,625	595	-	-
DEPT_312 - Politics & Intl Affairs	119,578	77,100	99,570	10,134	43,000	5,000	9,276	146,958	214,368	81,880	0	-
3130060_B001_2400_0000000 - Generated Overhead - Psy ScF24	54,121	10,000	-	-	1,000	-	126	10,310	11,436	52,685	-	-
3130080_A001_2200_0000000 - F2200 Psychology Sci Class Fee	383	600	-	-	-	-	-	690	690	293	-	-
3130100_D005_2500_0000000 - Psychology SciFaculty Dvlp F25	40,300	510	104,931	-	20,000	3,000	3,786	52,359	79,145	66,596	-	-
3130105_C001_2500_0000000 - Psychology Science Conferences	946	10	-	-	-	-	-	70	70	886	-	-

DEPT_313 - Psychological Sciences	95,751	11,120	104,931	-	21,000	3,000	3,912	63,429	91,341	120,461	-
3140010_D005_2500_0000000 - Social & Behavioral Sci F2500	18,428	1,500	-	-	-	-	-	11,900	11,900	8,028	-
3140070_B001_2400_0000000 - Generated Overhead - Sb F2400	25,949	76,000	-	-	20,000	41,000	19,901	21,048	101,949	(0)	-
3140080_A001_2500_0000000 - S B S Summer F2500	255,855	39,500	568,113	127,829	95,000	112,100	111,081	325,053	771,063	92,405	2
3140090_A001_2200_0000000 - F2200 Class Fees Sbs F2500	15,711	50	-	-	-	-	-	-	-	15,761	-
3140100_C001_2500_0000000 - Retired Senior Volunteer F2500	3,997	600	-	-	-	-	-	2,295	2,295	2,302	-
3140110_C001_2500_0000000 - Sbs Foster Grandparent F2500	773	4,500	-	-	1,000	1,500	409	1,698	4,607	666	-
3140130_D005_2500_0000000 - Northern AZ Reg Geronto F2500	119	50	-	-	-	-	-	50	50	119	-
3140145_C001_2500_0000000 - Compassion Project F2500	(0)	150	-	-	-	-	-	150	150	(0)	-
3140190_I009_4800_0000000 - Duplicating-Social & Be F4800	261	2,500	13,000	-	-	-	-	15,310	15,310	451	-
DEPT_314 - College Of Social & Beh Sci	321,092	124,850	581,113	127,829	116,000	154,600	131,391	377,503	907,323	119,731	2
3090020_B001_2400_0000000 - Generated Overhead - SUS Comm	(470)	500	-	-	-	-	-	25	25	5	-
3090060_A001_2500_0000000 - SUS Summer F2500	11,492	40,000	17,001	-	-	40,000	1,680	12,920	54,600	13,893	-
3090070_A001_2500_0000000 - Mstrs Of Lbrl Stds Clas F2500	957	500	-	-	-	-	-	1,250	1,250	207	-
3150060_B001_2400_0000000 - F2400 Generatd Overhead - Ss	(56)	110	-	-	-	-	-	50	50	4	-
3150070_A001_2500_0000000 - Sociology Intership & R F2500	27	-	-	-	-	-	-	-	-	27	-
3150080_D005_2500_0000000 - S & Social Wk Faculty D F2500	28,700	-	136,480	32,889	21,000	29,500	30,511	24,302	138,202	26,978	1
3150090_A001_2200_0000000 - F2200 Fieldwork Experience F25	946	750	-	-	-	-	-	980	980	716	-
3150100_B002_2500_0000000 - Laboratory for Applied F2500	1,973	10	-	-	-	-	-	380	380	1,603	-
DEPT_315 - Sociology	43,570	41,870	153,481	32,889	21,000	69,500	32,191	39,907	195,487	43,434	1
3160010_D005_2500_0000000 - Ifwd Aztec Lab F2500	3,322	-	-	-	-	-	-	275	275	3,047	-
DEPT_316 - Vocational Education	3,322	-	-	-	-	-	-	275	275	3,047	-
3170060_A001_2500_0000000 - Womens Studies Summer F2500	5,482	-	17,681	-	7,000	2,510	937	7,234	17,681	5,482	-
DEPT_317 - Women's And Gender Studies	5,482	-	17,681	-	7,000	2,510	937	7,234	17,681	5,482	-
3180030_B002_2400_0000000 - FVI Research Support	187	-	-	-	-	-	-	-	-	187	-
DEPT_318 - Family Violence Institute	187	-	-	(0)	-	-	0	(0)	0	187	(0)
3190010_D005_2500_0000000 - Social Work	24,375	-	29,384	-	8,500	1,500	1,904	17,480	29,384	24,375	-
3190020_A001_2200_0000000 - F2200 Social Work Class Fees	17,034	24,000	-	-	12,500	-	2,075	6,113	20,688	20,346	-
3190025_A001_2200_0000000 - F2200 Social Work MSW Program	111,397	80,000	-	-	35,000	8,000	4,586	10,594	58,180	133,217	-
3190030_B001_2400_0000000 - Generated Overhead - Social Wo	105,342	17,000	-	-	3,500	100	1,043	15,826	20,469	101,873	-
DEPT_319 - Social Work	258,148	121,000	29,384	-	59,500	9,600	9,608	50,012	128,721	279,811	-
BRANCH_250 - College of Social & Behavioral	2,184,107	1,388,701	1,753,536	462,545	601,650	388,570	401,060	1,593,011	3,446,837	1,879,507	7
2660020_D005_2500_0000000 - Engineering Admin Support ,F25	15,701	200	-	-	-	-	-	950	950	14,951	-
2660022_D005_2500_0000000 - CEIAS Summer School	334,850	-	198,684	34,858	25,000	10,000	14,996	170,305	255,160	278,374	1
2660023_B001_2400_0000000 - CEIAS Indirect Cost Recovery	150,401	340,000	(84,500)	-	3,910	5,000	2,472	216,294	227,676	178,225	-
2660250_A001_2200_0000000 - F2200 Computer Systems - Clas	0	50	-	-	-	-	-	50	50	0	-
2660280_D006_2500_0000000 - Engineering F&E F2500	8,260	-	-	-	-	-	-	400	400	7,860	-
2660340_A001_2200_0000000 - F2200 Shared Undergraduate Pr	42,197	443,030	(250,549)	-	-	71,000	16,109	84,543	171,652	63,026	-
2660341_A001_2200_0000000 - Prog Fee Multidisciplinary BS	1,097	2,000	-	-	-	-	-	-	-	3,097	-
2660400_D005_2500_0000000 - Engineering Local Proje F2500	38,078	15,000	-	-	13,000	-	2,938	6,729	22,667	30,411	-
DEPT_266 - College Of Engineering	590,583	800,280	(136,365)	34,858	41,910	86,000	36,515	479,271	678,554	575,944	1
2850012_C001_2500_0000000 - SICCS Conferences	0	35,000	-	-	1,000	2,000	170	30,599	33,769	1,231	-
2850020_D005_2500_0000000 - SICCS Foundation Clearing Accn	0	97,218	-	70,734	1,000	1,000	10,985	13,500	97,219	(0)	1
2850021_A001_2200_0000000 - F2200 CS Program Fees	211,751	254,000	57,945	136,325	7,000	150,500	127,493	105,838	527,156	(3,460)	2
2850022_A001_2200_0000000 - F2200 EE Program Fees	88,850	163,290	38,642	60,588	1,500	85,500	31,550	28,470	207,608	83,174	1
2850023_A001_2200_0000000 - F2200 CC Class Fees	-	50	-	-	-	-	-	-	-	50	-
2850024_A001_2200_0000000 - F2200 EE Class Fees	-	50	-	-	-	-	-	-	-	50	-
2850025_A001_2500_0000000 - SICCS Summer	123,130	-	66,808	-	-	-	-	57,500	57,500	132,438	-
2850026_A001_2200_0000000 - CS Graduate Program Fees	37,539	24,000	-	-	-	35,000	24,850	1,155	61,005	534	-
2850028_A001_2200_0000000 - EE Graduate Program Fees	19,350	5,000	-	-	-	10,000	7,100	330	17,430	6,920	-
2850029_A001_2200_0000000 - INF Graduate Program Fees	16,555	14,000	-	-	-	-	-	25,100	25,100	5,455	-
2850030_B001_2500_0000000 - UAV Differential Fund	1,453	1,000	-	-	-	-	-	-	-	2,453	-
2850031_A001_2200_0000000 - Program Fee Software Eng BS	1,828	1,900	-	-	-	-	-	-	-	3,728	-
2850032_A001_2200_0000000 - Prog Fee Cybersecurity BS	17,200	18,000	-	-	-	-	-	20,200	20,200	15,000	-
2850033_A001_2200_0000000 - Prog Fee Cybersecurity MS	9,500	9,500	-	-	-	-	-	18,100	18,100	900	-
2850034_A001_2200_0000000 - Program Fee Informatics	-	5,000	-	-	-	-	-	4,000	4,000	1,000	-
2850040_B001_2500_0000000 - UAV Depreciation Fund	18,892	-	-	-	-	-	-	-	-	18,892	-
2850050_I010_4800_0000000 - UAV Operations	23,587	18,000	-	-	-	-	-	10,100	10,100	31,487	-
2850060_B003_2400_0000000 - Informatics and Computing IDC	120,307	133,000	-	64,890	1,000	1,000	30,254	50,207	147,351	105,956	1
2850070_B002_2400_0000000 - F2400 Gowanlock Start Up	-	-	16,382	-	-	14,000	1,920	462	16,382	-	-
2850071_B002_2400_0000000 - F2400 Mihajevic Start Up	(652)	-	9,500	-	-	7,000	224	2,276	9,500	(652)	-
2850072_B002_2400_0000000 - F2400 Nghiem Start Up	(0)	-	28,000	-	-	-	-	-	-	28,000	-
2850073_B002_2400_0000000 - F2400 Richardson Start Up	-	-	371,000	-	15,000	18,000	2,286	141,089	176,375	194,625	-
2850074_B002_2400_0000000 - F2400 Vigil-Hayes Start Up	1	-	-	-	-	-	-	-	-	1	-
2850076_B002_2400_0000000 - Tollis Start Up Fund 2400	(0)	-	33,392	-	-	20,000	14,200	660	34,860	(1,468)	-
2850077_B002_2400_0000000 - F2400 Hocking Start Up 2500 Fu	0	-	86,000	30,664	8,000	21,500	18,917	2,240	81,321	4,679	1
2850078_B002_2400_0000000 - Steinmarcher Start Up F2400	345	-	-	-	-	-	-	-	-	345	-
DEPT_285 - School of Informatics, Cyber S	689,636	779,008	707,669	363,201	34,500	365,500	269,948	511,828	1,544,976	631,337	5
2860040_I010_4700_0000000 - CBI Service Center	(30)	-	-	-	-	-	-	-	-	(30)	-
2860042_B001_2500_0000000 - CBI Srv Cntr Differential Inco	(58)	-	-	-	-	-	-	-	-	(58)	-
2860060_B001_2400_0000000 - CBI Generated Overhead Fd2400	(231)	-	-	-	-	-	-	-	-	(231)	-

DEPT_286 - Ctr Bioengineering Innovation	(320)	-	-	-	-	-	-	-	-	-	-	(320)	-
2640098_B002_2400_0000000 - F2400 Martinez Start Up	-	-	182,332	-	70,000	-	31,430	80,902	182,332	-	-	-	-
2890010_B001_2500_0000000 - MIRA	(64)	-	-	-	-	-	-	100	100	(164)	-	-	-
2890011_C001_2500_0000000 - MIRA Conferences	-	60,000	-	-	-	-	-	60,000	60,000	-	-	-	-
2890015_B002_2400_0000000 - MIRA Startup Fund 2400	0	-	200,965	-	60,000	20,899	31,344	88,723	200,965	(0)	-	-	-
2890030_B001_2400_0000000 - GeneratedOverhead MIRA	94,244	65,000	-	-	-	-	-	15,000	15,000	144,244	-	-	-
DEPT_289 - Cntr Mat Interface Res & App	94,180	125,000	383,297	-	130,000	20,899	62,774	244,725	458,397	144,080	-	-	-
2640096_B002_2400_0000000 - F2400 Montana Start Up	(1)	-	71,270	-	25,986	1,800	15,712	27,539	71,037	232	-	-	-
2900010_A001_2500_0000000 - AppliedPhysics&MaterialScience	5,345	25,000	-	-	-	1,500	600	22,848	29,448	897	-	-	-
2900020_D005_2500_0000000 - APMS Summer Over Attainment	34,185	-	52,150	-	6,000	-	756	47,198	53,954	32,381	-	-	-
2900030_B001_2400_0000000 - Generated Overhead-APMS	11,625	9,000	-	-	-	-	-	5,700	5,700	14,925	-	-	-
2900038_B002_2400_0000000 - Whetten Startup	(28,285)	-	238,688	56,422	10,000	25,000	37,245	106,273	234,940	(24,537)	1	-	-
2900039_B002_2400_0000000 - Yacaman Startup	(7,963)	-	34,978	28,211	-	-	-	2,308	4,459	34,978	(7,963)	1	-
2900070_A001_2200_0000000 - APMS Class Fees	97,948	89,404	-	-	-	1,000	22	77,633	78,655	108,697	-	-	-
DEPT_290 - Applied Physics & Mat Science	112,852	123,404	397,086	84,633	46,486	29,300	56,643	291,650	508,712	124,630	2	-	-
2660170_B001_2400_0000000 - Generated Overhead - Ce F2400	29,076	3,200	-	-	500	500	74	5,733	6,807	25,469	-	-	-
2660180_A001_2500_0000000 - CECMEE Summer Over Attainment	29,043	-	39,806	-	1,000	1,000	148	30,966	33,114	35,735	-	-	-
2660360_A001_2200_0000000 - F2200 Undergraduate CENE Prgm	214	179,000	40,779	19,177	47,564	59,788	22,560	70,904	219,993	(0)	0	-	-
2660361_A001_2200_0000000 - CENE Graduate Program Fees	-	7,353	-	-	6,000	-	-	756	198	6,954	399	-	-
2660365_A001_2200_0000000 - F2200 Undergrad CM Program Fee	0	130,144	30,330	79,675	-	-	32,170	48,629	160,475	(0)	1	-	-
2660380_D005_2500_0000000 - CECMEE Foundation Clearin F25	0	4,414	-	-	1,000	1,000	148	2,266	4,414	0	-	-	-
2660410_A001_2500_0000000 - M Admin Student Fee F2500	13,221	-	-	-	-	-	-	-	-	13,221	-	-	-
2660470_I009_4800_0000000 - Engineering Interdepart F4800	29,020	-	-	-	-	-	-	1,000	1,000	28,020	-	-	-
2910380_D005_2500_0000000 - Constr Mgmt Clearing Acct	-	77,334	-	41,000	2,000	2,000	8,749	23,585	77,334	(0)	1	-	-
DEPT_291 - Civil Eng, Const & Env Eng	100,574	401,445	110,915	139,852	58,064	64,288	64,606	183,282	510,091	102,843	2	-	-
2660160_B001_2400_0000000 - Generated Overhead - Me F2400	121,693	30,500	-	-	-	-	-	40,300	40,300	111,893	-	-	-
2660240_A001_2200_0000000 - F2200 Mechanical Engr Class F	333	50	-	-	-	-	-	-	-	383	-	-	-
2660260_A001_2500_0000000 - Machine Shop F2500	402	1,000	-	-	-	-	-	100	100	1,302	-	-	-
2660300_A001_2500_0000000 - ME Summer Over Attainment F25	126,598	-	34,552	3,000	800	396	45,225	49,421	111,729	-	-	-	-
2660330_A001_2500_0000000 - Master Of Engineering P F2500	3,005	-	-	-	-	-	-	-	-	3,005	-	-	-
2660370_A001_2200_0000000 - F2200 ME Undergraduate Progra	141,291	357,000	82,853	175,236	-	130,500	129,235	99,289	534,261	46,883	3	-	-
2660371_A001_2200_0000000 - ME Graduate Program Fees	19,702	10,062	-	-	10,650	15,000	10,650	495	26,145	3,619	-	-	-
2660381_D005_2500_0000000 - ME Foundation Clearing	0	90,633	-	-	2,000	3,000	318	85,315	90,633	0	-	-	-
2660510_I010_4800_0000000 - Rheometer Serv Ctr Ops	2,645	4,000	-	-	-	-	-	3,700	3,700	2,945	-	-	-
2660511_B001_2500_0000000 - Rheometer Serv Ctr Diff	1,400	2,000	-	-	-	-	-	1,000	1,000	2,400	-	-	-
2920040_I010_4800_0000000 - 3D Printer Svc Ctr Operations	50	300	-	-	-	-	-	200	200	150	-	-	-
2920043_I010_4800_0000000 - Biomechanics Svc Ctr Operat	3,400	4,000	-	-	-	-	-	1,100	1,100	6,300	-	-	-
2920044_B001_2500_0000000 - Biomechanics Svc Ctr Differ	1,900	2,500	-	-	-	-	-	600	600	3,800	-	-	-
2920045_C001_2500_0000000 - Wind U Remittance	-	1,000	-	-	-	-	-	200	200	800	-	-	-
2920046_C001_2500_0000000 - Wind U Consortium	-	1,000	-	-	-	-	-	900	900	100	-	-	-
2920047_C001_2500_0000000 - Wind U Alliance	-	1,000	-	-	-	-	-	600	600	400	-	-	-
DEPT_292 - Mechanical Engineering	422,419	505,045	117,405	175,236	5,000	149,300	140,599	279,025	749,160	295,708	3	-	-
BRANCH_260 - College of Eng, Info & ApplSci	2,009,924	2,734,182	1,580,007	797,780	315,960	715,287	631,084	1,989,780	4,449,891	1,874,222	12	-	-
3400010_D006_2500_0000000 - AT Symposiums F25	10,912	6,500	5,000	-	-	-	-	8,800	8,800	13,612	-	-	-
3400015_A001_2500_0000000 - Athletic Training Expansion	23,459	-	43,041	-	-	-	-	66,500	66,500	(0)	-	-	-
3400020_A001_2200_0000000 - F2200 ATP MS Program Fee	25,947	50,000	-	-	12,000	7,500	1,677	27,744	48,921	27,026	-	-	-
3400030_B002_2400_0000000 - Generated Overhead - ATP	1,204	-	-	-	-	-	-	1,200	1,200	4	-	-	-
3400070_A001_2200_0000000 - F2200 Athl Train Prog Class F	2,908	6,000	-	-	-	-	-	6,000	6,000	2,908	-	-	-
DEPT_340 - Athletic Training Program	64,430	62,500	48,041	12,000	131,421	7,500	1,677	110,244	131,421	43,551	-	-	-
3410020_B002_2500_0000000 - CSD Research Audiology	118,333	-	-	-	5,000	-	630	665	6,295	112,038	-	-	-
3410030_B002_2500_0000000 - Infant Perception Research Lab	24,359	-	-	-	-	3,000	66	99	3,165	21,194	-	-	-
3410031_B002_2400_0000000 - Generated Overhead - CSD	51,196	5,000	5,000	-	-	5,000	110	3,765	8,875	52,321	-	-	-
3410040_C001_2500_0000000 - CSD Community Events	949	-	-	-	-	-	-	200	200	749	-	-	-
3410060_A001_2500_0000000 - COMM SCI & DISORDERS SU F2500	326,577	1,600	340,000	229,066	16,350	42,000	114,961	74,985	477,362	190,815	3	-	-
3410065_A001_2200_0000000 - F2200 CSD Program Fees F2500	182,526	121,140	-	-	46,000	7,250	5,956	46,757	105,963	197,703	-	-	-
3410070_A001_2500_0000000 - COMM SCI & DISORDERS CL F2500	69,729	256,000	25,000	50,156	70,000	400	27,061	170,978	318,595	32,134	1	-	-
DEPT_341 - Communication Science Disorder	773,668	383,740	370,000	279,222	137,350	57,650	148,783	297,449	920,455	606,953	4	-	-
3420010_A001_2500_0000000 - Dental Hygiene Operatio F2500	35,515	20,500	25,000	3,000	-	-	378	26,099	29,477	51,538	-	-	-
3420030_B002_2400_0000000 - Generated Overhead - DHY	1,552	-	-	-	-	-	-	1,100	1,100	452	-	-	-
3420060_E002_2500_0000000 - Dental Hygiene Kit Fees F2500	875	16,000	-	-	-	-	-	16,800	16,800	75	-	-	-
3420080_A001_2200_0000000 - F2200 Dental Hygiene Program	18,270	177,000	-	24,532	35,000	-	13,415	122,323	195,270	0	1	-	-
3420090_A001_2500_0000000 - Dental Hygiene Clinic F2500	10,088	80,100	-	-	45,000	-	5,670	38,185	88,855	1,333	-	-	-
DEPT_342 - Dental Hygiene	66,300	293,600	25,000	24,532	83,000	-	19,463	204,507	331,502	53,398	1	-	-
3430010_D006_2500_0000000 - CHHS Deans Office	27,950	-	50,000	-	16,924	28,000	616	16,924	45,540	32,410	-	-	-
3430070_B001_2400_0000000 - CHHS INDIRECT COST RECO F2400	197,908	75,000	-	-	5,000	-	630	32,165	37,795	235,113	-	-	-
3430075_B001_2400_0000000 - CHHS PI Indirect Cost Recovery	68,789	10,050	(10,050)	-	-	-	-	15,000	15,000	53,789	-	-	-
3430080_A001_2500_0000000 - CHHS Summer Over Attain F2500	530,795	1,000	347,500	42,664	20,000	36,000	52,726	186,256	337,646	541,649	1	-	-
DEPT_343 - Health And Human Services	825,441	86,650	387,450	42,664	25,000	64,000	53,972	250,345	435,981	862,960	1	-	-
3450031_B002_2400_0000000 - Generated Overhead - HPE	55,131	3,000	3,000	-	5,000	4,000	718	13,097	22,815	38,316	-	-	-
3450040_A001_2200_0000000 - F2200 UG Nutrition Program Fee	8,221	14,000	-	-	400	1,000	72	12,046	13,519	8,703	-	-	-
3450041_A001_2200_0000000 - F2200 MPH Health Promotion Pro	27,409	12,000	-	-	-	-	-	5,500	5,500	33,909	-	-	-

3450042_A001_2200_0000000 - F2200 MPH Nutrition Program Fe	10,329	14,000	-	-	-	500	11	13,017	13,528	10,801	-
3450043_A001_2200_0000000 - F2200 UG Public Health Program	41,393	18,000	-	-	-	3,000	66	12,099	15,165	44,228	-
3450044_A001_2200_0000000 - F2200 Fitness Wellness Program	20,096	19,000	-	-	1,000	1,000	148	30,066	32,214	6,882	-
3450060_A001_2500_0000000 - HEALTH SCI SUM OVER ATT F2500	159,252	5,000	150,000	11,200	50,000	42,000	27,831	62,406	193,437	120,815	0
3450070_C001_2500_0000000 - Community Continuing Edu F2500	609	400	-	-	-	-	-	350	350	659	-
3450100_D007_2500_0000000 - FIT F2500	30,696	-	-	-	1,000	-	126	2,533	3,659	27,037	-
3450110_A001_2200_0000000 - F2200 Health Sciences Class F	4,289	4,000	-	-	-	-	-	6,500	6,500	1,789	-
3450120_A001_2200_0000000 - FIT Class fees F22	104,814	300,000	-	44,800	1,000	1,000	22,034	177,544	246,378	158,436	1
DEPT_345 - Health Prmrtn & Exercise Scncs	462,240	389,400	153,000	56,000	58,400	52,500	51,007	335,158	553,064	451,575	1
3460030_B002_2400_0000000 - Generated Overhead - NUR	7,445	1,300	1,300	-	-	-	-	3,775	3,775	6,270	-
3460070_A001_2200_0000000 - F2200 RN-BSN/CEP Program Fees	205,477	75,000	-	42,664	-	-	15,851	28,008	86,523	193,954	1
3460080_D005_2500_0000000 - NURSING LEGISLATIVE APP F2500	41,727	90,000	-	68,724	-	-	-	36,969	68,724	23,767	1
3460090_A001_2200_0000000 - F2200 Nursing (MS) Program Fe	248,151	95,000	-	45,148	-	-	21,147	59,590	125,884	217,266	1
3460100_A001_2200_0000000 - F2200 Nursing (Trad) Program	95,484	375,480	-	49,392	40,000	10,000	31,768	281,280	412,440	58,524	1
3460110_A001_2200_0000000 - F2200 Nursing (ACC) Program F	25,526	62,000	-	25,597	-	-	12,090	38,845	76,532	10,994	0
3460115_A001_2200_0000000 - F2200 DNP Program Fees F2500	3,483	5,500	-	-	-	-	-	5,500	5,500	3,483	-
3460120_A001_2500_0000000 - NURSING SUMMER OVER ATT F2500	61,389	100	36,000	-	-	-	-	47,000	47,000	50,489	-
DEPT_346 - Nursing	688,681	704,380	37,300	231,525	40,000	10,000	117,825	466,265	865,616	564,746	4
3470010_D005_2500_0000000 - Physician Assistant Stu F2500	92,466	100	312,763	-	-	-	-	405,329	405,329	(0)	-
3470030_B002_2400_0000000 - Generated Overhead - PAS	7,819	-	-	-	-	-	-	2,000	2,000	5,819	-
DEPT_347 - Physician Assistant Studies	100,284	100	312,763	-	-	-	-	407,329	407,329	5,818	-
3480010_D005_2500_0000000 - Physical Therapy F2500	1,580	100	-	-	-	-	-	1,650	1,650	30	-
3480015_D005_2500_0000000 - Physical Therapy Expansion	49,694	500	74,406	-	-	-	-	124,600	124,600	0	-
3480030_B002_2400_0000000 - Generated Overhead - PHT	7,813	750	750	-	-	-	-	3,500	3,500	5,813	-
3480060_D007_2500_0000000 - PHYSICAL THERAPY SUM OA F2500	206,801	6,100	170,000	6,582	3,500	-	4,562	110,333	124,976	257,925	0
3480120_A001_2500_0000000 - PHYSICAL THERAPY Revenue F2500	70,454	-	112,576	-	-	-	-	183,030	183,030	0	-
DEPT_348 - Physical Therapy	336,343	7,450	357,732	6,582	3,500	-	4,562	423,113	437,756	263,769	0
3500010_D005_2500_0000000 - Occupational Therapist Studies	49,796	4,000	92,214	-	-	-	-	141,010	141,010	5,000	-
DEPT_350 - CHHS Occupational Therapy	49,796	4,000	92,214	-	-	-	-	141,010	141,010	5,000	-
3510010_B001_2400_0000000 - Generated Overhead ? CHER	1,176,042	304,000	-	157,254	-	46,750	75,565	42,132	321,701	1,158,341	2
3510010_B001_2500_0000000 - Center for Health Equity Resea	5,524	2,263	-	-	1,625	-	585	54	2,263	5,523	-
DEPT_351 - Center for Health Equity Resea	1,181,566	306,263	-	157,254	1,625	46,750	76,150	42,186	323,964	1,163,865	2
BRANCH_265 - College of Health and Human Se	4,548,751	2,237,483	1,783,500	797,779	360,875	238,400	473,439	2,677,605	4,548,097	4,021,637	13
2720010_A001_2500_0000000 - Grand Canyon Semester F2500	4,808	-	-	-	-	-	-	300	300	4,508	-
DEPT_272 - Grand Canyon Semester	4,808	-	-	-	-	-	-	300	300	4,508	-
3770010_A001_2500_0000000 - University Honors Progr F2500	2,252	-	24,620	-	-	-	-	25,700	25,700	1,172	-
3770070_A001_2200_0000000 - F2200 Honors Program Fees F250	75,485	790,000	(300,000)	224,925	29,765	84,848	91,386	83,905	514,829	50,656	5
DEPT_377 - University Honors Program	77,737	790,000	(275,380)	224,925	29,765	84,848	91,386	109,605	540,529	51,828	5
BRANCH_272 - Honors College	82,545	790,000	(275,380)	224,925	29,765	84,848	91,386	109,905	540,829	56,336	5
3600060_D005_2500_0000000 - Grad Presidential Fellowship	-	-	392,025	-	-	-	-	406,000	406,000	(13,975)	-
3600090_D006_2200_0000000 - F2200 Graduate Events/Awards	289,438	120,000	-	42,000	-	-	16,968	86,386	145,354	264,084	1
3600100_E001_2200_0000000 - F2200 Graduate Student Govern	23,597	58,000	-	-	400	2,500	405	76,596	79,901	1,696	-
3600110_E002_2200_0000000 - F2200 Grad Service & Support F	195,664	280,000	-	-	12,000	2,500	4,567	205,279	224,346	251,318	-
DEPT_360 - Graduate Office	508,700	458,000	392,025	42,000	12,400	5,000	21,940	774,260	855,601	503,124	1
BRANCH_273 - Graduate College	508,700	458,000	392,025	42,000	12,400	5,000	21,940	774,260	855,601	503,124	1
3640030_B002_2400_0000000 - Library Generated Overhead	8,086	-	-	-	-	-	-	-	-	8,086	-
3640060_D001_2500_0000000 - F2500 F2200 Library Fines & La	45,645	20,000	-	-	-	-	-	27,100	27,100	38,545	-
3640070_D001_2500_0000000 - Special Collections & A F2500	8,762	8,000	-	-	-	-	-	5,810	5,810	10,952	-
3640080_D001_2500_0000000 - Library Patron Printing F2500	48,003	9,000	-	-	-	2,000	44	7,266	9,310	47,693	-
3640100_D001_2500_0000000 - Library Foundation Acco F2500	18,747	5,000	-	-	1,500	-	189	6,550	8,239	15,509	-
3640150_I009_4800_0000000 - Library Media Center F4800	39,882	2,000	-	-	-	4,000	88	2,382	6,470	35,412	-
DEPT_364 - Cline Library	169,125	44,000	-	-	1,500	6,000	321	49,108	56,929	156,197	-
BRANCH_275 - Cline Library	169,125	44,000	-	-	1,500	6,000	321	49,108	56,929	156,197	-
7100130_A001_2200_0000000 - F2200 Master Of Administratio	608	-	-	-	-	-	-	6	6	602	-
7100180_A001_2500_0000000 - NAU Online Local F2500	1,129,295	-	1,306,776	784,111	66,028	-	260,187	913,657	2,023,982	412,089	11
DEPT_710 - NAU Online Admin & Instruction	1,129,903	-	1,306,776	784,111	66,028	-	260,187	913,663	2,023,988	412,691	11
7120501_A003_2500_0000000 - CE Leading Change	-	-	287	-	166	-	21	99	286	1	-
7120503_A003_2500_0000000 - CE Self Publishing Your Book	-	-	287	-	166	-	21	99	286	1	-
7120504_A003_2500_0000000 - CE Workplace Communication	-	-	287	-	166	-	21	99	286	1	-
7120505_A003_2500_0000000 - CE Strategy in 21st Century	-	-	287	-	166	-	21	99	286	1	-
DEPT_712 - Continuing Education	-	-	1,148	-	664	-	84	398	1,146	2	-
7600110_A001_2500_0000000 - PLD Instruction F2500	-	-	2,070,857	1,027,029	463,020	13,520	432,776	134,513	2,070,857	(0)	12
DEPT_760 - Personalized Learning	-	-	2,070,857	1,027,029	463,020	13,520	432,776	134,513	2,070,857	(0)	12
7710010_E005_2500_0000000 - Enrlnmt Mgmt Growth-EducatnF25	-	-	-	-	-	-	-	3,916,000	3,916,000	639,870	-
DEPT_771 - NAU Online Enrollment Initiati	-	-	-	-	-	-	-	3,916,000	3,916,000	639,870	-
BRANCH_280 - NAU Online	1,129,903	-	7,934,651	1,811,139	529,712	13,520	693,046	4,964,573	8,011,991	1,052,563	23
3660070_D006_2500_0000000 - Ombuds Program F2500	2,227	-	-	-	-	-	-	1,500	1,500	727	-
DEPT_366 - Vice Provost Academic Fac Aff	2,227	-	-	-	-	-	-	1,500	1,500	727	-
3670080_D007_2500_0000000 - Academic Profession Dev F2500	16,478	-	-	-	-	-	-	14,000	14,000	2,478	-
DEPT_367 - Office For Professional Devel	16,478	-	-	-	-	-	-	14,000	14,000	2,478	-
BRANCH_283 - Vice Provost for Faculty Affrs	18,705	-	-	-	-	-	-	15,500	15,500	3,205	-

3760060_E003_2500_0000000 - University Advising F2500	395	-	-	-	-	-	-	-	-	-	395	-
3760080_E003_2500_0000000 - GATEWAY SPECIAL EVENTS F2500	59,901	-	-	-	-	-	-	-	-	-	59,901	-
3760090_E003_2500_0000000 - Gssc Advising Services F2500	8,280	-	-	-	-	-	-	-	-	-	8,280	-
DEPT_376 - University Advising	68,576	-	-	-	-	-	-	-	-	-	68,576	-
3780074_B002_2400_0000000 - F2400 Hooper Undergraduate Res	235	-	90,000	-	-	55,000	2,420	32,815	90,235	(0)	-	-
DEPT_378 - Undergraduate Retention	235	-	90,000	-	-	55,000	2,420	32,815	90,235	(0)	-	-
3800010_E006_2500_0000000 - Registrars Office F2500	-	-	1,001,910	736,704	-	10,000	305,381	38,054	1,090,139	(88,229)	14	-
3800060_E006_2500_0000000 - F2500 F2200 Transcript Process	12,212	540,000	(59,295)	353,294	-	-	123,358	16,659	493,311	(394)	8	-
DEPT_380 - Registrars Office	12,212	540,000	942,615	1,089,998	-	10,000	428,739	54,713	1,583,450	(88,624)	22	-
3750025_E003_2500_0000000 - Boundaryless Lab	66,263	-	16,098	43,000	-	2,500	24,784	12,077	82,361	(0)	1	-
3840015_D005_2500_0000000 - Undergraduate Research Symposi	1,144	-	-	-	-	-	-	-	-	1,144	-	-
3840029_B002_2400_0000000 - Generated Overhead VPAA	15,683	500	-	-	-	-	-	2,000	2,000	14,183	-	-
3840045_D005_2500_0000000 - Prof Ed Prg Data Mgmt Project	15,030	-	-	-	-	-	-	6,677	6,677	8,353	-	-
3840110_D007_2500_0000000 - VPAA Local	38,616	-	-	-	-	-	-	1,035	1,035	37,581	-	-
DEPT_384 - Vice Provost for Academic Ops	136,736	500	16,098	43,000	-	2,500	24,784	21,789	92,073	61,261	1	-
BRANCH_285 - Vice Provost for Academic Ops	217,759	540,500	1,048,713	1,132,998	-	67,500	455,943	109,316	1,765,758	41,213	23	-
7500060_B001_2400_0000000 - NAU Yuma Generated Overhead	1,807	-	-	-	-	-	-	-	-	1,807	-	-
7500080_A001_2500_0000000 - NAU-Yuma Local F2500	54,145	3,000	46,896	-	26,000	-	3,276	24,058	53,334	50,707	-	-
7500090_A001_2200_0000000 - F2200 NAU-Yuma Special Class	34,876	20,000	-	-	-	-	-	13,370	13,370	41,506	-	-
7500091_A001_2200_0000000 - Yuma EDUCATION Class Fee	12,278	10,000	-	-	-	-	-	4,000	4,000	18,278	-	-
7500092_A001_2200_0000000 - Yuma SCIENCE Class Fee	3,010	4,000	-	-	-	-	-	4,000	4,000	3,010	-	-
7500120_D006_2500_0000000 - NAU-Yuma Student Activi F2500	4,936	-	8,104	-	-	-	-	13,040	13,040	(0)	-	-
DEPT_750 - NAU Yuma	111,052	37,000	55,000	-	26,000	-	3,276	58,468	87,744	115,308	-	-
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	52,652	3,000	-	4,000	-	-	504	10,682	15,186	40,466	-	-
DEPT_752 - NAU - Yuma Initiatives	55,258	3,000	-	4,000	-	-	504	13,032	17,536	40,722	-	-
BRANCH_287 - NAU Yuma	166,310	40,000	55,000	-	30,000	-	3,780	71,500	105,280	156,030	-	-
3720010_D005_2500_0000000 - Curriculum and Assessment	2,181	-	-	-	-	-	-	-	-	2,181	-	-
DEPT_372 - Department Of Assessment	2,180	-	-	-	-	-	-	-	-	2,180	-	-
3750030_D005_2500_0000000 - VP Teach Learn Dsgn Assess	22,075	-	-	-	-	-	-	1,250	1,250	20,825	-	-
3750040_D009_2500_0000000 - First Yr Learning Initiative	1,326	-	-	-	-	-	-	450	450	876	-	-
DEPT_375 - Vice Provost Curr, Assess, Acc	23,401	-	-	-	-	-	-	1,700	1,700	21,701	-	-
BRANCH_290 - VP for Curric,Assess, & Accred	25,582	-	-	-	-	-	-	1,700	1,700	23,882	-	-
3900010_E002_2500_0000000 - Interntl Student Svcs & F2500	15,800	183,500	830,949	519,471	17,800	6,000	196,105	282,278	1,021,654	8,595	7	-
3900011_E001_2500_0000000 - Intl Student and Scholar Svcs	-	4,000	567,779	376,138	-	-	139,238	67,413	582,789	(11,010)	6	-
3900015_E002_2500_0000000 - Intl House & Pavilion	-	2,500	226,825	140,904	-	15,000	64,826	8,595	229,325	(0)	2	-
3900025_D005_2500_0000000 - Interdisciplinary Global Prog	-	-	385,982	223,972	41,650	-	79,658	32,766	378,045	7,937	3	-
3900030_A001_2500_0000000 - Intl Short-Term Programs	-	185,000	-	26,961	15,000	-	21,179	107,885	171,025	13,975	1	-
3900040_E005_2500_0000000 - Intl Admissions & Recruitment	-	10,000	713,822	399,640	-	12,500	175,858	144,601	732,599	(8,777)	6	-
3900045_E001_2500_0000000 - International Orientation	-	-	89,870	26,961	-	6,000	15,821	41,088	89,870	0	1	-
3900050_D005_2500_0000000 - Strategic Global Initiatives	-	-	470,705	294,029	3,000	12,500	105,002	56,174	470,705	0	4	-
3900060_A001_2500_0000000 - Faculty-Led Progs: Stud F2500	137,695	350,000	75,000	13,375	46,000	-	30,958	248,859	339,193	223,502	0	-
3900090_A001_2500_0000000 - F2500 F2200 Education Abroad	-	90,650	708,337	387,516	-	-	133,043	278,428	798,987	(0)	7	-
3900100_A001_2500_0000000 - F2500 F2200 China Initiatives	-	72,000	1,113,842	210,864	4,500	6,000	67,378	897,100	1,185,842	(0)	3	-
3900110_A001_2500_0000000 - F2500 F2200 NAU Spanish Progra	-	72,000	39,613	53,500	-	-	26,648	31,465	111,613	0	1	-
DEPT_390 - International Studies	153,496	969,650	5,222,724	2,673,331	127,950	58,000	1,055,714	2,196,651	6,111,646	234,223	40	-
2050140_A001_2200_0000000 - F2200 Program In Intensive En	(111,932)	700,000	111,000	259,771	-	124,400	220,580	81,666	686,417	12,651	5	-
2050141_D005_2500_0000000 - PIE Local	32,478	7,750	-	-	-	-	-	2,575	2,575	37,653	-	-
2050150_C001_2200_0000000 - F2200 Pie Short Term Programs	34,457	128,500	-	-	6,500	-	11,721	2,565	20,786	142,172	-	-
DEPT_392 - Program for Intensive English	(44,996)	836,250	111,000	259,771	6,500	124,400	232,301	86,805	709,777	192,476	5	-
BRANCH_293 - Vice Provost for International	108,499	1,805,900	5,333,724	2,933,102	134,450	182,400	1,288,015	2,283,456	6,821,423	426,700	45	-
3950040_D007_2200_0000000 - Office Of The Provost F2500	1,200,467	-	-	-	-	-	-	-	-	1,200,467	-	-
3950040_D007_2500_0000000 - Office Of The Provost F2500	1,240,480	-	436,760	-	1,000	-	126	201,200	202,326	1,474,914	-	-
3950070_D006_2500_0000000 - Faculty Senate Operatio F2500	26,955	3,300	-	-	-	-	-	1,930	1,930	28,325	-	-
DEPT_395 - Provost	2,467,902	3,300	436,760	-	1,000	126	203,130	204,256	2,703,706	2,703,706	-	-
BRANCH_295 - Provost	2,467,902	3,300	436,760	-	1,000	126	203,130	204,256	2,703,706	2,703,706	-	-
C200 - Provost	23,753,688	23,666,904	23,120,144	11,665,096	3,176,677	2,916,782	5,737,019	24,978,718	48,474,291	22,066,445	183	-

C300 - Capital Plan & Campus Operatns

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
4500020_1009_4800_0000000 - Admin & Fiscal Ops F48	5,095	-	432,461	267,163	1,350	6,000	85,201	50,059	409,773	27,783	3
4500021_H001_2500_0000000 - Trade Cap Equip Replace	64,752	-	-	-	-	-	-	-	-	64,752	-
4500023_H006_2500_0000000 - Capital Projects Clearing Acct	95,000	-	-	-	-	-	-	-	-	95,000	-
4500025_H002_2500_0000000 - Deferred Maintenance	-	-	-	-	-	-	-	-	-	-	-
4500040_1009_4800_0000000 - Planning Desgn Const F4800	851,296	1,050,000	(126,000)	809,204	18,000	26,000	388,067	177,878	1,419,149	356,147	11
4500046_F003_2200_0000000 - F2200 Green Fund Fees	797,929	630,000	(305,080)	-	-	65,000	8,720	251,200	324,920	797,929	-
4500047_F003_2500_0000000 - Environmental Caucas F25	-	-	52,800	-	1,000	36,600	928	14,272	52,800	0	-
4500060_1009_4800_0000000 - Operations & Maintenance F48	-	-	269,655	156,316	1,418	-	75,337	36,584	269,655	0	2
4500070_1009_4800_0000000 - General Maint Mechanic F48	-	1,169,585	(94,299)	547,153	84,681	55,900	287,642	93,153	1,068,530	6,756	13
4500080_1009_4800_0000000 - Custodial Shop F4800	-	7,930,430	(648,573)	4,215,807	107,785	81,660	1,786,145	976,913	7,168,311	113,546	126
4500090_1009_4800_0000000 - Heating Vent & Cooling F48	-	697,677	(54,377)	280,591	40,209	11,138	147,065	49,700	528,703	114,597	5
4500110_1009_4800_0000000 - Landscaping F48	-	2,018,040	(157,756)	776,591	60,017	135,428	395,185	251,077	1,618,298	241,986	20
4500140_1009_4800_0000000 - Carpentry Shop F48	-	640,876	(49,368)	326,021	27,178	19,062	153,819	39,271	565,351	26,157	7
4500150_1009_4800_0000000 - Electrical Shop F48	-	853,500	(67,553)	279,863	42,944	19,500	141,902	138,103	622,312	163,635	5
4500160_1009_4800_0000000 - Access services F48	-	449,174	(34,014)	232,556	15,205	35,328	111,338	20,733	415,160	(0)	5
4500180_1009_4800_0000000 - Fire Life Safety F48	-	664,798	(51,659)	305,399	16,889	8,091	163,756	115,104	609,239	3,900	6
4500190_1009_4800_0000000 - Paint Shop F48	-	624,862	(65,985)	212,283	46,880	98,800	146,711	46,266	550,940	7,937	5
4500210_1009_4800_0000000 - Plumbing Shop F48	-	526,956	(41,836)	167,495	47,643	832	75,571	26,779	318,320	166,800	3
4500270_1009_4800_0000000 - Engineering and Inspection	-	29,359	110,599	84,872	-	3,141	34,622	16,123	139,958	0	1
DEPT_450 - Facility Services	1,814,072	17,285,257	(830,985)	8,661,314	512,399	602,480	4,002,010	2,303,214	16,081,417	2,186,927	212
BRANCH_310 - Facility Services	1,814,072	17,285,257	(830,985)	8,661,314	512,399	602,480	4,002,010	2,303,214	16,081,417	2,186,927	212
4510030_H004_2500_0000000 - Solar Project Management F25	100,000	-	100,000	-	-	-	-	100,000	100,000	100,000	-
4510085_H004_2500_0000000 - Utility Infrastrctr Replacemnt	187,125	450,000	-	-	-	-	-	637,125	637,125	-	-
4510090_H004_2500_0000000 - Utility Clearing F2500	53,757	10,395,997	(14,000)	-	-	-	-	10,395,997	10,395,997	39,757	-
4510095_H004_2500_0000000 - Central Boiler Plants	0	4,631,252	(194,000)	697,406	1,320	160,000	660,716	2,917,811	4,437,253	(0)	13
4510100_H004_2500_0000000 - Utility Services F2500	-	1,002,543	(60,000)	265,600	2,640	20,000	224,292	430,011	942,543	0	4
DEPT_451 - Utilities	340,882	16,479,792	(168,000)	963,006	3,960	180,000	885,007	14,480,944	16,512,917	139,757	17
BRANCH_315 - Utilities	340,882	16,479,792	(168,000)	963,006	3,960	180,000	885,007	14,480,944	16,512,917	139,757	17
4090010_F003_2500_0000000 - Contracting & Purchasin F2500	53,516	1,000	582,560	369,075	-	35,000	156,469	62,359	622,904	14,172	6
4090020_F003_2500_0000000 - NAU Property Claim Adjustments	-	-	237,543	-	-	-	-	237,543	237,543	-	-
4090060_F003_2500_0000000 - Surplus Property F2500	59,217	255,000	-	87,742	-	25,000	39,533	93,063	245,339	68,878	2
4090110_1009_4800_0000000 - CAMPUS SUPPLY F4800	468,499	2,348,000	-	212,976	1,000	35,000	118,233	2,096,280	2,463,489	353,010	6
DEPT_409 - Materials Management Services	581,232	2,604,000	820,103	669,793	1,000	95,000	314,235	2,489,246	3,569,275	436,060	14
BRANCH_325 - Contracts, Purch & Risk Mgmt	581,232	2,604,000	820,103	669,793	1,000	95,000	314,235	2,489,246	3,569,275	436,060	14
4110010_1009_4800_0000000 - University Postal Servi F4800	2,537	50,000	-	-	-	30,430	565	19,004	50,000	2,537	-
DEPT_411 - University Postal Services	2,537	50,000	-	-	-	30,430	565	19,004	50,000	2,537	-
BRANCH_330 - University Postal Services	2,537	50,000	-	-	-	30,430	565	19,004	50,000	2,537	-
4500170_1009_4800_0000000 - Fleet Services F4800	336,666	350,000	-	75,965	650	41,000	33,552	177,172	328,339	358,328	1
4500175_1009_4800_0000000 - Fleet Services Maintenance	464	600,000	-	239,657	-	2,000	108,547	244,475	594,679	5,785	4
4500340_1009_4800_0000000 - Motor Pool Leasing Serv F4800	88,216	200,000	-	48,654	-	3,000	20,827	113,435	185,916	102,300	1
4500360_1009_4800_0000000 - Bulk Fuel Clearing Acco F4800	91,759	350,000	-	33,127	-	-	14,324	251,368	298,820	142,940	1
5160010_1007_4700_0000000 - F4700 Mountain Campus Transit	708,290	2,615,000	(49,130)	815,710	20,000	201,000	448,526	1,076,734	2,561,970	712,190	21
5160060_1007_4700_0000000 - Parking and Shuttle Res F4700	3,065,747	-	(800,000)	-	-	-	-	-	-	2,265,747	-
5160080_1007_4700_0000000 - Parking Enforcement F4700	0	5,214,586	(2,808,396)	443,026	1,500	302,000	204,067	1,455,597	2,406,190	0	8
DEPT_516 - University Transit Services	4,291,143	9,329,586	(3,657,526)	1,656,139	22,150	549,000	829,843	3,318,782	6,375,913	3,587,290	36
BRANCH_335 - University Transit Services	4,291,143	9,329,586	(3,657,526)	1,656,139	22,150	549,000	829,843	3,318,782	6,375,913	3,587,290	36
4310020_F003_2500_0000000 - VP Cptl Pln & Cmps Ops Lcl F25	3,344,320	750,000	(717,980)	69,525	-	-	24,074	629,221	722,820	2,653,521	1
4310021_F003_2500_0000000 - Recovered Fema Funds	-	-	135,420	-	-	-	-	100,000	100,000	35,420	-
DEPT_431 - Business Affairs Vp	3,344,320	750,000	(582,560)	69,525	-	-	24,074	729,221	822,820	2,688,941	1
4350075_H001_2500_0000000 - Lease - Other/Misc. F25	85,800	60,000	-	-	-	-	-	110,000	110,000	35,800	-
4350080_H001_2500_0000000 - Hat Ranch Operations	-	100,000	-	-	-	13,000	2,286	84,714	100,000	-	-
DEPT_432 - Auxiliary Assets	85,800	160,000	-	-	-	13,000	2,286	194,714	210,000	35,800	-
4330010_F003_2500_0000000 - Office of Space Managem F2500	2	-	136,579	74,618	1,000	2,600	28,028	30,333	136,579	2	1
DEPT_433 - Office Of Space Management	2	-	136,579	74,618	1,000	2,600	28,028	30,333	136,579	2	1
4370010_H007_2400_0000000 - F2400 Environmental Health & S	(1)	-	426,445	162,713	885	-	56,843	206,004	426,444	(0)	1
DEPT_437 - Environmental Health & Safety	(1)	-	426,445	162,713	885	-	56,843	206,004	426,444	(0)	1
4380010_F003_2500_0000000 - Bus Intelligence, Anlytcs&Comm	-	-	502,745	245,413	50,000	60,000	123,843	23,489	502,745	0	4
4500030_1009_4800_0000000 - Work Control Center F48	-	-	329,960	106,800	70,000	5,000	58,524	81,699	322,023	7,937	2
DEPT_438 - Bus Intel Analytics & Comm	-	-	832,705	352,213	120,000	65,000	182,366	105,188	824,768	7,937	6

BRANCH_350 - VP Capital Plan & Campus Oper	3,430,121	910,000	813,169	659,069	121,885	80,600	293,597	1,265,460	2,420,611	2,732,680	9
4350074_C001_2500_0000000 - Lease - KNAU	-	110,000	-	-	-	-	-	110,000	110,000	-	-
DEPT_435 - NAU Statewide	-	110,000	-	-	-	-	-	110,000	110,000	-	-
BRANCH_355 - NAU Facility Leases	-	110,000	-	-	-	-	-	110,000	110,000	-	-
4410010_F003_2500_0000000 - University Police Depar F2500	1	141,550	-	36,601	-	-	7,515	97,388	141,503	48	1
4410015_I010_4700_0000000 - NAU PD Special Events	-	8,000	-	-	4,000	-	504	1,632	6,136	1,864	-
DEPT_441 - University Police Department	1	149,550	-	36,601	4,000	-	8,019	99,020	147,639	1,912	1
BRANCH_360 - University Police	1	149,550	-	36,601	4,000	-	8,019	99,020	147,639	1,912	1
5150030_I001_4600_0000000 - McConnell F4600	4,041,108	4,004,100	(528,240)	-	-	-	-	2,365,180	2,365,180	5,151,788	-
5150040_I001_4600_0000000 - Wilson F4600	7,870,118	2,198,100	(302,669)	-	-	-	-	1,244,513	1,244,513	8,521,036	-
5150050_I001_4600_0000000 - Taylor F4600	319,197	492,700	(52,559)	-	-	-	-	486,545	486,545	272,793	-
5150060_I001_4600_0000000 - Campus Heights F4600	1,738,230	1,116,800	(715,451)	-	-	-	-	641,810	641,810	1,497,769	-
5150070_I001_4600_0000000 - Roseberry F4600	(2,978,077)	654,500	(77,126)	-	-	-	-	426,818	426,818	(2,827,521)	-
5150080_I001_4600_0000000 - Ernest Calderon Learning Ctf46	(18,559,549)	1,791,200	(2,081,564)	-	-	-	-	1,937,013	1,937,013	(20,786,926)	-
5150090_I001_4600_0000000 - South Family F4600	(414,641)	2,176,200	(218,126)	-	-	-	-	1,196,214	1,196,214	347,219	-
5150110_I001_4600_0000000 - Raymond F4600	1,388,280	886,300	(90,333)	-	-	-	-	673,148	673,148	1,511,099	-
5150120_I001_4600_0000000 - McDonald F4600	1,283,941	500	-	-	-	-	-	245,710	245,710	1,038,731	-
5150130_I001_4600_0000000 - Pine Ridge Village F4600	(4,920,447)	2,341,050	(1,231,301)	-	-	-	-	1,300,674	1,300,674	(5,111,372)	-
5150140_I001_4600_0000000 - Gabaldon F4600	(868,628)	3,018,950	(369,339)	-	-	-	-	1,639,890	1,639,890	141,093	-
5150150_I001_4600_0000000 - McKay Village F4600	(9,950,857)	3,149,550	(1,991,314)	-	-	-	-	1,608,645	1,608,645	(10,401,266)	-
5150160_I001_4600_0000000 - Gillenwater F4600	896,449	200	(12,500)	-	-	-	-	260,305	260,305	623,844	-
5150170_I001_4600_0000000 - Sechrist F4600	14,241,032	3,405,500	(3,629,199)	-	-	-	-	1,854,070	1,854,070	12,163,263	-
5150180_I001_4600_0000000 - Confirmation Rent Payme F4600	-	1,101,500	(771,050)	-	-	-	-	347,280	347,280	(16,830)	-
5150190_I001_4600_0000000 - Cowden F4600	5,413,704	2,123,550	(290,561)	-	-	-	-	1,235,780	1,235,780	6,010,913	-
5150200_I001_4600_0000000 - Deferred Revenues F4600	(2,561,868)	-	-	-	-	-	-	-	-	(2,561,868)	-
5150210_I001_4600_0000000 - Morton/Campbell F4600	(2,101,256)	650	(27,025)	-	-	-	-	463,880	463,880	(2,591,511)	-
5150220_I001_4600_0000000 - Conferences F4600	-	149,965	(20,935)	-	-	77,000	4,500	47,530	129,030	-	-
5150230_I001_4600_0000000 - Tinsley F4600	4,142,483	2,163,350	(303,339)	-	-	-	-	1,380,875	1,380,875	4,621,619	-
5150240_I001_4600_0000000 - Allen F4600	7,545,635	2,192,450	(303,339)	-	-	-	-	1,245,285	1,245,285	8,189,461	-
5150250_I001_4600_0000000 - Residence Life Admin F4600	-	-	4,041,730	913,104	15,600	1,202,000	433,218	1,503,563	4,067,485	(25,755)	14
5150260_I001_4600_0000000 - Application Fee Deposit F4600	-	930,000	(651,000)	-	-	-	-	279,000	279,000	-	-
5150270_I001_4600_0000000 - Mountain View F4600	(21,859,124)	2,055,750	(271,477)	-	-	-	-	1,376,260	1,376,260	(21,451,111)	-
5150290_I001_4600_0000000 - Reilly F4600	10,426,151	2,984,850	(374,121)	-	-	-	-	1,648,665	1,648,665	11,388,215	-
5150295_I001_4600_0000000 - Honors Residential Hall	(1,496,730)	4,675,704	(317,359)	-	-	-	-	4,671,497	4,671,497	(1,809,882)	-
5150300_I001_4700_0000000 - Residence Life Reserves F4700	17,676,239	-	-	-	-	-	-	-	-	17,676,239	-
5150310_I001_4700_0000000 - Capital Project Commitm F4700	-	-	-	-	-	-	-	-	-	-	-
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 - University Housing	13,692,392	43,613,419	(10,588,197)	913,104	15,600	1,279,000	437,718	30,080,150	32,725,572	13,992,042	14
BRANCH_361 - Housing Operations	13,692,392	43,613,419	(10,588,197)	913,104	15,600	1,279,000	437,718	30,080,150	32,725,572	13,992,042	14
5290010_I010_4700_0000000 - Union Operations	100	65,000	741,053	189,577	5,000	344,778	137,255	129,543	806,153	(0)	3
5290040_E002_2500_0000000 - Yellow Bike Program	-	2,000	15,700	-	-	14,000	308	3,392	17,700	-	-
5290080_E002_2500_0000000 - Union Late Night Activities	-	60,000	-	-	-	-	-	60,000	60,000	-	-
5290120_E002_2500_0000000 - Student Union Network	-	262,000	154,000	98,126	1,200	40,000	48,377	224,391	412,094	3,906	2
5290240_I010_4700_0000000 - Prochnow Activities - Local	-	50,000	23,600	-	-	35,000	705	37,805	73,510	90	-
DEPT_529 - Campus Event Ops & Support	100	439,000	934,353	287,703	6,200	433,778	186,646	455,130	1,369,457	3,996	5
5400010_I010_4700_0000000 - High Country Conference F4700	(0)	304,300	-	121,846	-	-	36,577	145,877	304,300	(0)	2
DEPT_540 - High Country Conference Center	(0)	304,300	-	121,846	-	-	36,577	145,877	304,300	(0)	2
5450060_I010_4700_0000000 - DuBois Conference Progr F4700	15,446	75,000	-	37,813	-	10,000	23,880	15,100	86,793	3,653	1
5450080_I002_4700_0000000 - Dining Halls /Snack Bar F4700	-	253,500	1,035,600	228,497	5,000	10,000	138,995	858,209	1,240,701	48,399	6
5450100_I002_4700_0000000 - Dining Halls F4700	2,813,906	7,394,000	(4,531,510)	58,122	-	-	19,398	4,452,918	4,530,437	1,145,959	1
5450110_I010_4700_0000000 - Du Bois Conference Cent F4700	-	60,000	-	-	-	-	-	8,584	8,584	51,416	-
5450120_I002_4700_0000000 - Vending Services F4700	-	350,000	(264,200)	-	-	-	-	83,500	83,500	2,300	-
5450130_I002_4700_0000000 - Dining Hall Reserves F4700	1,009,590	-	500,000	-	-	-	-	-	-	1,509,590	-
DEPT_545 - Campus Services	3,838,942	8,132,500	(3,260,110)	324,432	5,000	20,000	182,272	5,418,311	5,950,015	2,761,317	7
5460010_I010_4700_0000000 - Central Ticketing F4700	0	101,799	106,900	49,955	-	-	26,941	31,887	99,916	208,699	0
5460091_I010_4700_0000000 - Jacks Card Ops	-	201,593	69,183	42,664	-	18,700	17,088	192,324	270,776	0	1
5460092_I010_4700_0000000 - CS Functional Support	-	-	370,956	240,916	1,200	27,300	79,741	21,799	370,956	0	3
DEPT_546 - JacksCard & Ticketing	0	303,392	547,039	333,535	1,200	72,941	128,716	314,038	850,430	1	5
5480010_I004_4700_0000000 - NAU Bookstore	-	920,000	(900,000)	-	-	-	-	20,000	20,000	-	-
DEPT_548 - NAU Bookstore	-	920,000	(900,000)	-	-	-	-	20,000	20,000	-	-
BRANCH_362 - Campus Services and Activities	3,839,042	10,099,192	(2,678,718)	1,067,516	12,400	526,719	534,211	6,353,357	8,494,202	2,765,314	19
C300 - Capital Plan & Campus Operatns	27,991,422	100,630,796	(16,290,154)	14,626,541	693,394	3,343,229	7,305,205	60,519,177	86,487,547	25,844,518	321

C400 - Enrollment Management

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
5000030_E001_2500_0000000 - EMSA Communications	0	-	567,514	357,667	1,900	32,700	121,792	53,455	567,514	0	5
DEPT_503 - EM Communications	0	-	567,514	357,667	1,900	32,700	121,792	53,455	567,514	0	5
5000020_E005_2500_0000000 - F2500 Admissions Operations	132,635	400,000	-	-	-	-	-	400,000	400,000	132,635	-
5040010_E002_2200_0000000 - F2200 New Student Programs F25	960,967	1,400,000	(336,482)	91,470	9,000	274,000	74,215	1,144,183	1,592,867	431,618	2
DEPT_504 - University Admissions	1,093,602	1,800,000	(336,482)	91,470	9,000	274,000	74,215	1,544,183	1,992,867	564,252	2
5360025_E001_2500_0000000 - EMSA Analytics & Assessment	0	-	381,038	277,070	-	-	82,032	21,935	381,038	0	3
DEPT_505 - EM Analytics and Assessment	0	-	381,038	277,070	-	-	82,032	21,935	381,038	0	3
BRANCH_410 - Enrollment	1,093,602	1,800,000	612,070	726,207	10,900	306,700	278,040	1,619,573	2,941,419	564,253	10
5010010_E005_2500_0000000 - Enrollment Services FD2500	(0)	-	626,301	430,675	1,000	-	174,381	20,245	626,301	(0)	5
DEPT_501 - Inst. Research, Planning & Ana	(0)	-	626,301	430,675	1,000	-	174,381	20,245	626,301	(0)	5
5020010_E004_2500_0000000 - F2500 Financial Aid Operation	19,794	50,000	2,549,326	1,623,224	-	40,000	706,859	223,986	2,594,069	25,050	26
5020060_E004_2500_0000000 - F2500 Sfa Program Funding	-	-	192,500	-	-	-	-	192,500	192,500	-	-
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	-	-
5220045_C001_2500_0000000 - Earn To Learn Cost Share	-	-	450,000	-	-	-	-	450,000	450,000	-	-
DEPT_502 - Off. Scholarships & Fin Aid	298,794	50,000	36,191,826	1,623,224	-	40,000	706,859	34,145,486	36,515,569	25,050	26
BRANCH_411 - Financial Aid	298,793	50,000	36,818,127	2,053,899	1,000	40,000	881,240	34,165,732	37,141,870	25,050	31
5360010_E002_2500_0000000 - Enrollment Mgmt Operati F2500	(2)	-	653,322	426,788	-	-	118,464	104,467	649,719	3,601	4
5360060_E001_2500_0000000 - Enrollment Services VP F2500	87,214	-	-	-	-	-	-	-	-	87,214	-
DEPT_506 - Enrollment Management Ops	87,212	-	653,322	426,788	-	-	118,464	104,467	649,719	90,815	4
5360015_E001_2500_0000000 - F2500 One Stop Shop Call Cente	1	-	634,276	383,866	7,000	-	151,591	91,819	634,276	1	7
5360017_E001_2500_0000000 - F2500 Student Solution Center	-	-	1,217,722	321,450	-	611,000	120,564	164,708	1,217,722	(0)	5
5360019_E001_2500_0000000 - Enroll & Student Svcs - Statew	303	-	2,228,386	1,443,431	-	83,000	601,583	100,372	2,228,386	303	29
DEPT_536 - Enrollment & Student Services	304	-	4,080,384	2,148,747	7,000	694,000	873,738	356,899	4,080,384	304	41
BRANCH_440 - Enrollment Services	87,516	-	4,733,706	2,575,535	7,000	694,000	992,202	461,366	4,730,103	91,119	45
C400 - Enrollment Management	1,479,912	1,850,000	42,163,903	5,355,641	18,900	1,040,700	2,151,482	36,246,670	44,813,393	680,422	86

C450 - Student Affairs

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
5260020_E002_2500_0000000 - Residence Hall Associat F2500	20,746	-	60,754	-	-	-	-	81,500	81,500	0	-
5300303_E001_2500_0000000 - Res Prog Admin	0	-	4,070,934	1,496,042	136,650	417,000	831,298	1,189,944	4,070,934	1	31
DEPT_530 - Residence Life Programs	20,746	-	4,131,688	1,496,042	136,650	417,000	831,298	1,271,444	4,152,434	0	31
BRANCH_420 - Residence Life	20,746	-	4,131,688	1,496,042	136,650	417,000	831,298	1,271,444	4,152,434	0	31
5240080_E001_2200_0000000 - F2200 Student Affairs Fee Acc	329,253	996,000	(1,310,873)	-	-	-	-	-	-	14,380	-
5250030_E001_2500_0000000 - Student Affairs Operations	0	-	403,735	-	600	-	76	403,060	403,735	(0)	-
5280010_E007_2200_0000000 - CRS & CHS Operations	391,313	-	-	63,845	-	-	28,952	2,107	94,904	296,409	1
5360070_E007_2200_0000000 - F2200 HLC Debt Service Account	727,952	7,463,280	(7,941,232)	-	-	-	-	250,000	250,000	(0)	-
DEPT_524 - Student Affairs VP	1,448,518	8,459,280	(8,848,370)	63,845	600	-	29,028	655,167	748,639	310,788	1
BRANCH_430 - Student Affairs	1,448,518	8,459,280	(8,848,370)	63,845	600	-	29,028	655,167	748,639	310,788	1
5220025_E003_2500_0000000 - N AZ College Resource Center	1	117,398	7,641	77,274	-	10,000	26,446	11,320	125,040	0	2
DEPT_507 - NACRC	1	117,398	7,641	77,274	-	10,000	26,446	11,320	125,040	0	2
5220063_E003_2500_0000000 - NAU Career Development-Local	0	50,000	143,801	48,000	-	60,000	46,237	39,564	193,801	0	1
DEPT_508 - NAU Career Development	0	50,000	143,801	48,000	-	60,000	46,237	39,564	193,801	0	1
5220064_E001_2500_0000000 - Strategic Initiatives	2	62,389	558,970	408,299	-	25,000	152,263	35,799	621,361	(0)	6
DEPT_509 - Strategic Initiatives	2	62,389	558,970	408,299	-	25,000	152,263	35,799	621,361	(0)	6
5220120_E003_2500_0000000 - First Generation Programs	1	-	62,804	-	-	28,000	19,880	14,924	62,804	1	-
DEPT_510 - First Generation Programs	1	-	62,804	-	-	28,000	19,880	14,924	62,804	1	-
5220110_E003_2500_0000000 - First Year Experience	(0)	-	337,773	154,156	36,000	49,689	53,507	44,421	337,773	(0)	3
DEPT_511 - First Year Experience	(0)	-	337,773	154,156	36,000	49,689	53,507	44,421	337,773	(0)	3
5220170_C001_2500_0000000 - Nizhoni Summer Program F2500	(1)	35,500	25,000	-	500	11,000	305	48,695	60,500	(0)	-
DEPT_512 - Access NAU	(1)	35,500	25,000	-	500	11,000	305	48,695	60,500	(0)	-
5220206_E001_2500_0000000 - Yuma Educational Success	(11,080)	618,073	-	101,765	4,400	30,479	69,290	412,139	618,073	(11,080)	2
DEPT_514 - Yuma Educational Success	(11,080)	618,073	-	101,765	4,400	30,479	69,290	412,139	618,073	(11,080)	2
5220061_E003_2500_0000000 - ASC Testing Center F25	22,492	135,000	-	50,074	-	46,000	21,363	23,803	142,240	15,252	1
5220155_E001_2500_0000000 - Academic Success Ctr-Test Prep	56,238	30,000	-	-	10,000	-	1,260	16,330	27,590	58,648	-
5220180_E002_2500_0000000 - Academic Success Centers-OpF25	(1)	35,000	-	-	-	14,000	9,940	6,462	30,402	4,597	-
DEPT_526 - SA Professional Operations	78,729	200,000	-	50,074	11,000	60,000	32,563	46,595	200,232	78,496	1
5260010_E002_2400_0000000 - Student Affairs and Prof F2400	55,539	30,000	-	-	-	-	-	42,800	42,800	42,739	-
DEPT_535 - Professional Development	55,539	30,000	-	-	-	-	-	42,800	42,800	42,739	-
5370010_E001_2500_0000000 - Veteran and Military ServF2500	559	7,200	-	-	-	-	-	7,200	7,200	559	-
DEPT_537 - Veteran's Affairs	559	7,200	-	-	-	-	-	7,200	7,200	559	-
BRANCH_431 - Student Success	123,750	1,120,560	1,135,989	839,568	51,900	274,168	400,491	703,457	2,269,583	110,716	14
5200060_E003_2200_0000000 - Counseling Fee Account F2200	90,899	1,017,720	(366,130)	353,830	110,000	-	199,462	33,806	697,099	45,390	6
5200070_E003_2500_0000000 - CC WELLNESS F2500	(1)	234,700	1,114,796	912,593	600	29,690	340,597	66,015	1,349,496	(1)	13
DEPT_520 - Counseling Center	90,898	1,252,420	748,666	1,266,423	110,600	29,690	540,060	99,822	2,046,594	45,390	19
5230010_I008_4700_0000000 - Health Center Operation F4700	(0)	2,477,321	2,024,877	2,503,715	151,814	69,500	961,071	816,099	4,502,198	(0)	34
5230016_I008_4700_0000000 - Campus Health Lab/Xray	(1)	200,000	143,655	148,359	-	3,250	62,042	130,003	343,654	(0)	3
5230030_B001_2400_0000000 - GeneratedOverhead-HealthCenter	14,263	-	-	-	-	-	-	14,263	14,263	(0)	-
5230060_E002_2500_0000000 - Health Promotion F2500	-	60,000	646,119	413,684	-	35,680	183,926	72,829	706,119	(0)	5
5230080_E007_2200_0000000 - F2200 Wellness Health Ctr Ope	-	2,261,600	(1,468,922)	517,544	-	-	222,132	53,002	792,678	0	7
DEPT_523 - Campus Health Services	14,262	4,998,921	1,345,729	3,583,302	151,814	108,430	1,429,171	1,086,196	6,358,913	(1)	49
5270030_E002_2500_0000000 - Multi-Purpose Recreatio F2500	2	65,000	877,763	415,007	-	200,000	194,340	133,418	942,765	0	7
5270090_E007_2200_0000000 - F2200 Wellness Recreation Ctr	-	565,400	(565,400)	-	-	-	-	-	-	-	-
5270095_E002_2500_0000000 - CRS Fitness Programs F2500	1	35,000	99,009	43,260	10,000	47,000	16,841	16,909	134,009	1	1
5270100_E002_2500_0000000 - Summer Activities F2500	(1)	-	-	-	-	-	-	-	-	(1)	-
5270110_E002_2500_0000000 - Aquatic Center Services F2500	-	180,000	269,424	-	-	173,000	3,715	272,709	449,424	-	-
5270170_I003_4300_0000000 - Intramural And Campus R F4300	(1)	81,000	147,403	108,595	-	44,000	37,571	38,236	228,402	0	2
5270180_I003_4300_0000000 - Outdoor Recreation F4300	(1)	80,000	124,955	89,518	13,000	13,000	38,124	51,312	204,954	0	2
5270200_I010_4700_0000000 - CRS Equipment Reserve Fund4700	387,181	-	-	-	-	-	-	-	-	387,181	-
5270210_I010_4700_0000000 - Campus Rec Fields Complx F47	164,103	50,000	-	-	-	15,000	330	62,995	78,325	135,778	-
5270215_I010_4700_0000000 - Campus Rec Field Reserves F47	158,359	-	-	-	-	-	-	-	-	158,359	-
DEPT_527 - Recreation Services	709,643	1,056,400	953,154	656,380	23,000	492,000	290,921	575,579	2,037,879	681,318	12
BRANCH_432 - Health and Wellness	814,802	7,307,741	3,047,549	5,506,105	285,414	630,120	2,260,151	1,761,596	10,443,386	726,706	80
5250120_E001_2200_0000000 - F2200 ANSAU Initiatives Fee F2	499,585	715,000	-	75,285	2,400	177,000	70,132	410,705	735,522	479,063	2
DEPT_534 - Associated Students of NAU	499,585	715,000	-	75,285	2,400	177,000	70,132	410,705	735,522	479,063	2
5220220_G001_2500_0000000 - Financial Aid Textbook Support	(0)	-	50,000	-	-	-	-	50,000	50,000	(0)	-
5250090_E001_2500_0000000 - Child Care F2500	-	-	43,900	-	-	-	-	43,900	43,900	-	-
DEPT_538 - Office of the Dean of Students	1	-	93,900	-	-	-	-	93,900	93,900	1	-

BRANCH_433 - Support & Advocacy	499,586	715,000	93,900	75,285	2,400	177,000	70,132	504,605	829,422	479,064	2
5220205_E003_2500_0000000 - Transfer and Online Connection	1	8,000	20,659	-	-	12,000	264	16,396	28,660	0	-
DEPT_522 - Transfer and Online Connection	1	8,000	20,659	-	-	12,000	264	16,396	28,660	0	-
5220040_E001_2500_0000000 - IMQ-Operations	(1)	-	225,660	64,886	3,000	45,000	26,049	86,725	225,660	(1)	1
5220150_E001_2500_0000000 - Native Am Retention-Std F2500	2	-	25,000	-	-	-	-	25,000	25,000	2	-
DEPT_525 - Office of Inclusion	1	-	250,660	64,886	3,000	45,000	26,049	111,725	250,660	1	1
5250080_E001_2500_0000000 - Student Activity council F2500	-	-	158,500	-	-	12,100	251	146,149	158,500	0	-
5250100_E002_2500_0000000 - Family W/E & Homecoming F2500	5,421	-	100,579	-	-	-	-	106,000	106,000	-	-
5250105_E002_2500_0000000 - Welcome Weekend F2500	-	-	78,500	-	-	-	-	78,500	78,500	-	-
5250110_E001_2500_0000000 - Special Events F2500	(1)	10,000	33,500	-	-	-	-	43,500	43,500	(1)	-
5310010_D005_2500_0000000 - LEAP	1	-	658,254	112,886	-	65,000	32,832	447,537	658,255	(0)	2
DEPT_531 - Student Engagement	5,421	10,000	1,029,333	112,886	-	77,100	33,082	821,687	1,044,755	(1)	2
5220200_E001_2500_0000000 - Peer Jacks Mentoring Pr F2500	(1)	-	9,000	-	-	-	-	9,000	9,000	(1)	-
DEPT_533 - Student Affairs Mentoring	(1)	-	9,000	-	-	-	-	9,000	9,000	(1)	-
BRANCH_434 - Engagement	5,422	18,000	1,309,652	177,772	3,000	134,100	59,395	958,808	1,333,075	(1)	3
C450 - Student Affairs	2,912,824	17,620,581	870,408	8,158,616	479,964	1,632,388	3,650,496	5,855,076	19,776,540	1,627,273	131

C500 - 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	-	2,896,162	2,142,747	-	-	614,121	139,294	2,896,162	0	18
5700020_F006_2500_0000000 - Advancement - Foundation	0	3,469,717	(30,000)	1,821,685	-	-	679,372	333,894	2,834,951	604,766	26
DEPT 570 - NAU Advancement	1	3,469,717	2,866,162	3,964,432	-	-	1,293,494	473,187	5,731,113	604,767	43
5720060_F006_2500_0000000 - Alumni Engagement F2500	(0)	400,000	1,147,072	520,269	-	-	188,848	837,954	1,547,071	0	7
DEPT 572 - Alumni Engagement	(0)	400,000	1,147,072	520,269	-	-	188,848	837,954	1,547,071	0	7
BRANCH 510 - NAU Advancement	0	3,869,717	4,013,234	4,484,701	-	-	1,482,342	1,311,141	7,278,185	604,767	50
C500 - NAU Advancement	0	3,869,717	4,013,234	4,484,701	-	-	1,482,342	1,311,141	7,278,185	604,767	50

C600 - Information Technology Service

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
6000010_F004_2200_0000000 - F2200 Information Techn Svcs	-	-	1,676,776	751,959	1,200	143,000	255,251	437,415	1,588,825	87,951	10
6000020_D004_2200_0000000 - IT Academic Support F2200	-	-	3,184,752	1,606,354	10,000	458,000	590,938	452,931	3,118,222	66,530	24
6000030_A005_2200_0000000 - F2200 ITS Instruction F2500	-	-	1,286,804	289,255	1,000	83,000	121,301	735,877	1,230,433	56,371	4
6000060_B002_2500_0000000 - ITS Research Support	(0)	500	200,000	101,316	-	-	40,476	58,707	200,499	0	1
6000065_B001_2400_0000000 - Gen OH ITS	15,597	-	-	-	-	-	-	15,597	15,597	(0)	-
6000089_F004_2500_0000000 - ITS Computer Warranty	15,000	100,000	-	-	-	-	-	100,000	100,000	15,000	-
6000090_F004_2500_0000000 - Computer Sales & Serv F2500	371,346	1,400,000	-	-	-	-	-	1,427,325	1,427,325	344,021	-
6000091_A005_2500_0000000 - 6000091F25	-	-	825,432	508,034	1,000	97,344	186,590	22,510	815,478	9,954	7
6000092_A005_2500_0000000 - Classroom Equipment & Support	-	-	844,000	-	-	-	-	844,000	844,000	-	-
6000095_F004_2500_0000000 - Software Training Sales F2500	0	95,000	-	-	-	-	-	95,000	95,000	0	-
6000100_D004_2500_0000000 - SPSS/SAS Software Sales F2500	-	500	-	-	-	-	-	500	500	-	-
6000120_E008_2200_0000000 - F2200 Information Technology	(225,347)	9,165,091	(7,817,764)	129,772	400	46,200	55,347	875,730	1,107,450	14,530	2
6000125_E008_2500_0000000 - IT Student Fee Reserve	5,000	-	-	-	-	-	-	5,000	5,000	-	-
6000230_I010_4700_0000000 - Information Technology F4700	0	5,000	-	-	-	-	-	5,000	5,000	0	-
6000240_I010_4800_0000000 - Server Administration F4800	0	43,000	-	-	-	-	-	43,000	43,000	0	-
6000250_I010_4800_0000000 - Netbackup F4800	(0)	6,000	-	-	-	-	-	6,000	6,000	(0)	-
6000260_I009_4800_0000000 - Its Interdepartmental S F4800	0	9,700	-	-	-	-	-	9,700	9,700	0	-
6000270_I009_4800_0000000 - Office Automation F4800	(0)	35,000	-	-	-	-	-	35,000	35,000	(0)	-
DEPT_600 - Computer Service	181,595	10,859,791	200,000	3,386,691	13,600	827,544	1,249,902	5,169,294	10,647,030	594,356	48
BRANCH_610 - Information Technology	181,595	10,859,791	200,000	3,386,691	13,600	827,544	1,249,902	5,169,294	10,647,030	594,356	48
6040010_I009_4800_0000000 - Network & Telecommunica F4800	(730,321)	1,740,000	(41,304)	616,620	2,500	-	212,756	94,034	925,910	42,465	7
6040011_I009_4800_0000000 - Network & Telecom Non-NCTM	(0)	1,510,000	-	446,974	20,000	23,000	190,758	829,268	1,510,000	(0)	6
6040031_F004_2500_0000000 - Data Network Redesign & Expans	269	-	-	-	-	-	-	-	-	269	-
6040040_F003_2500_0000000 - Telecom Phone Switch Implement	-	22,000	-	-	-	-	-	22,000	22,000	-	-
DEPT_604 - Telecomm	(730,052)	3,272,000	(41,304)	1,063,594	22,500	23,000	403,514	945,302	2,457,910	42,734	13
BRANCH_620 - Telecommunications	(730,052)	3,272,000	(41,304)	1,063,594	22,500	23,000	403,514	945,302	2,457,910	42,734	13
1800120_I009_4800_0000000 - ETC Local F4800	224,933	2,549,857	-	1,644,349	40,000	-	666,421	424,020	2,774,790	0	23
DEPT_180 - Education Technology Consortiu	224,933	2,549,857	-	1,644,349	40,000	-	666,421	424,020	2,774,790	0	23
BRANCH_630 - Information Tech Serv - ETC	224,933	2,549,857	-	1,644,349	40,000	-	666,421	424,020	2,774,790	0	23
C600 - Information Technology Service	(323,524)	16,681,648	158,696	6,094,634	76,100	850,544	2,319,837	6,538,615	15,879,730	637,090	84

C800 - 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	32,653	-	-	-	-	-	-	-	-	32,653	-
DEPT_403 - Comptroller	32,653	-	-	-	-	-	-	-	-	32,653	-
4030070_F002_2500_0000000 - Student and Dept Acctg F2500	(0)	1,600,000	1,022,276	1,066,247	-	-	522,343	1,033,686	2,622,276	(0)	20
DEPT_404 - Student & Departmental Acct Sv	(0)	1,600,000	1,022,276	1,066,247	-	-	522,343	1,033,686	2,622,276	(0)	20
4030200_F002_2500_0000000 - Finance Service Team	-	3,209,927	-	2,023,589	-	-	951,059	235,278	3,209,927	0	42
DEPT_405 - Finance Service Team	-	3,209,927	-	2,023,589	-	-	951,059	235,278	3,209,927	0	42
BRANCH_320 - Comptroller	32,653	4,809,927	1,022,276	3,089,836	-	-	1,473,402	1,268,965	5,832,203	32,653	62
4250010_F001_2500_0000000 - Internal Audit F2500	10,271	-	-	-	-	-	-	7,000	7,000	3,271	-
DEPT_425 - Internal Audit Department	10,271	-	-	-	-	-	-	7,000	7,000	3,271	-
BRANCH_345 - Internal Audit Department	10,271	-	-	-	-	-	-	7,000	7,000	3,271	-
8000010_F002_2500_0000000 - University Budget Office F2500	0	-	8,350	-	-	-	-	8,350	8,350	0	-
DEPT_800 - Budget Office	0	-	8,350	-	-	-	-	8,350	8,350	0	-
8010020_F001_2500_0000000 - Institnl Research & Analysis 2	6,727	-	3,873	-	-	-	-	10,600	10,600	(0)	-
DEPT_801 - Institnl Research & Analysis	6,727	-	3,873	-	-	-	-	10,600	10,600	(0)	-
8020010_F002_2500_0000000 - Institutional Planning	3,045,397	1,350,000	(1,034,499)	-	-	-	-	205,050	205,050	3,155,848	-
8020015_F002_2500_0000000 - F2500 F2200 Institutional Plan	5,154	60,000	-	-	-	-	-	5,500	5,500	59,654	-
DEPT_802 - Institutional Planning	3,050,551	1,410,000	(1,034,499)	-	-	-	-	210,550	210,550	3,215,502	-
BRANCH_810 - Planning & Budget	3,057,277	1,410,000	(1,022,276)	-	-	-	-	229,500	229,500	3,215,501	-
C800 - Finance Instnl Plng & Analysis	3,100,201	6,219,927	-	3,089,836	-	-	1,473,402	1,505,465	6,068,703	3,251,426	62



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

TRIF-Prop 301 Fund Balance

Program	FY21 Carry Forward Balance	FY21 Projected Revenue	FY21 Actual Revenue	FY21 Total Means of Financing	FY21 Actual Expenses	Estimated FY22 Carry Forward Balance	FY22 Projected Revenue	Estimated FY22 Total Means of Financing
Improving Health								
Capital - I Health	0	828,463	828,463	828,463	1,346,774	(518,311)	828,463	310,152
OVPR I Health - Main	2,190,402	3,055,529	3,055,529	5,245,931	723,532	4,522,399	3,055,529	7,577,928
UCRF - I Health	0	0	0	0	127,095	(127,095)		(127,095)
TRIF Admin - iHealth	0	0	0	0	49,545	(49,545)		(49,545)
Tech Transfer - iHealth	0	0	0	0	29,959	(29,959)		(29,959)
Bio Faculty Salaries HRI FY21	0	0	0	0	179,924	(179,924)		(179,924)
Chem/BioChem Salaries FY21	0	0	0	0	147,251	(147,251)		(147,251)
APMS Salaries - I Health	0	0	0	0	212,045	(212,045)		(212,045)
Mechanical Eng. Salary I Hlth	0	0	0	0	17,605	(17,605)		(17,605)
Physical Thrpy Salaries I Hlth	0	0	0	0	68,488	(68,488)		(68,488)
Nursing Salaries I Health	0	0	0	0	46,925	(46,925)		(46,925)
Hlth Sciences Salaries I Hlth	0	0	0	0	73,861	(73,861)		(73,861)
Psy Sciences Salaries I Hlth	0	0	0	0	77,920	(77,920)		(77,920)
OVPR I Health - Bioengineering	0	0	0	0	60,786	(60,786)		(60,786)
Hocking - Start-up	0	0	0	0	37,846	(37,846)		(37,846)
Martinez Start-up	0	0	0	0	304,174	(304,174)		(304,174)
Materials in Research & Appl	0	0	0	0	263,301	(263,301)		(263,301)
TRA Arzani FY 21	0	0	0	0	590	(590)		(590)
TRA Becker FY 21	0	0	0	0	4,993	(4,993)		(4,993)
TRA Nishikawa FY 21	0	0	0	0	5,228	(5,228)		(5,228)
SREAP Lerner FY 21	0	0	0	0	17,134	(17,134)		(17,134)
REAP Becker FY 21	0	0	0	0	100,000	(100,000)		(100,000)
COVID-19 Testing Project	0	0	0	0	194,594	(194,594)		(194,594)
Hepp - Wastewater COVID	0	0	0	0	37,227	(37,227)		(37,227)
Hepp Flinn Bridge Funding	0	0	0	0	53,979	(53,979)		(53,979)
AZ Alzheimer's Consortium FY21	0	0	0	0	9,622	(9,622)		(9,622)
French - Start-up	0	0	0	0	57,411	(57,411)		(57,411)
Schweizer Start up	0	0	0	0	253,828	(253,828)		(253,828)
Baldwin - Start Up	0	0	0	0	116,808	(116,808)		(116,808)
Keim	0	0	0	0	203,166	(203,166)		(203,166)
Teufel-Shone Startup	0	0	0	0	44,381	(44,381)		(44,381)
Sabo Startup	0	0	0	0	33,587	(33,587)		(33,587)
Liebert - Startup	0	0	0	0	0	0		0
Ladner - Startup	0	0	0	0	208,130	(208,130)		(208,130)
Faculty Salaries - HRI	0	0	0	0	368,126	(368,126)		(368,126)
CHER	0	0	0	0	457,110	(457,110)		(457,110)
PMI - Center	0	0	0	0	38,107	(38,107)		(38,107)
TRA Zhao FY 21	0	0	0	0	2,082	(2,082)		(2,082)
TRA Barker FY 21	0	0	0	0	5,109	(5,109)		(5,109)
TRA Hardy FY 21	0	0	0	0	1,616	(1,616)		(1,616)
TRA Hurst FY 21	0	0	0	0	6,109	(6,109)		(6,109)

Program	FY21 Carry Forward Balance	FY21 Projected Revenue	FY21 Actual Revenue	FY21 Total Means of Financing	FY21 Actual Expenses	Estimated FY22 Carry Forward Balance	FY22 Projected Revenue	Estimated FY22 Total Means of Financing
TRA Nghiem FY 21	0	0	0	0	2,511	(2,511)		(2,511)
TRA Pasch FY 21	0	0	0	0	3,810	(3,810)		(3,810)
TRA Xu FY 21	0	0	0	0	3,640	(3,640)		(3,640)
TRA Ingram FY 21	0	0	0	0	4,185	(4,185)		(4,185)
Cope SREAP Orbisphere 3100	0	0	0	0	13,979	(13,979)		(13,979)
SREAP Stevens FY 21	0	0	0	0	24,059	(24,059)		(24,059)
REAP Hepp FY 21	0	0	0	0	39,620	(39,620)		(39,620)
REAP Kellar FY 21	0	0	0	0	17,179	(17,179)		(17,179)
	2,190,402	3,883,992	3,883,992	6,074,394	6,094,949	(20,555)	3,883,992	3,863,437
Water, Energy, Envmt. Solutions								
Capital - WEES	0	583,000	583,000	583,000	1,462,500	(879,500)	583,000	(296,500)
UCRF - WEES	0	0	0	0	92,823	(92,823)	0	(92,823)
WEES Main Initiative	2,105,386	3,554,208	3,554,208	5,659,594	604,305	5,055,289	3,554,208	8,609,497
CEFNS Main TRIF Project - FY21	0	0	0	0	205,257	(205,257)		(205,257)
TRIF Admin - WEES	0	0	0	0	49,539	(49,539)		(49,539)
Tech Transfer - WEES	0	0	0	0	30,010	(30,010)		(30,010)
Bio Faculty Salaries WEES FY21	0	0	0	0	134,867	(134,867)		(134,867)
Forestry Salaries WEES FY21	0	0	0	0	142,082	(142,082)		(142,082)
WEES SICCS Salaries	0	0	0	0	104,534	(104,534)		(104,534)
WEES Mechanical Eng Salaries	0	0	0	0	117,031	(117,031)		(117,031)
ERI	0	0	0	0	598,913	(598,913)		(598,913)
TRA Edgeley FY 21	0	0	0	0	4,870	(4,870)		(4,870)
TRA Moore FY 21	0	0	0	0	4,905	(4,905)		(4,905)
TRA Wasylenki FY 21	0	0	0	0	5,607	(5,607)		(5,607)
Auty SREAP	0	0	0	0	15,962	(15,962)		(15,962)
SREAP Auty FY 21	0	0	0	0	5,991	(5,991)		(5,991)
SREAP Butterfield FY 21	0	0	0	0	23,749	(23,749)		(23,749)
SREAP Shuster FY 21	0	0	0	0	22,768	(22,768)		(22,768)
SREAP Yaramasu FY 21	0	0	0	0	19,535	(19,535)		(19,535)
REAP Ingram FY 21	0	0	0	0	96,756	(96,756)		(96,756)
SREAP Wasylenki FY 21	0	0	0	0	4,694	(4,694)		(4,694)
SEGA	0	0	0	0	(106)	106		106
SEGA - FMSL Support	0	0	0	0	29,536	(29,536)		(29,536)
Shillington Start- Up	0	0	0	0	45,931	(45,931)		(45,931)
Gaherty Start- up	0	0	0	0	80,636	(80,636)		(80,636)
Wade- Start-up	0	0	0	0	81,369	(81,369)		(81,369)
Tollis Start Up	0	0	0	0	74,321	(74,321)		(74,321)
Richardson Start Up	0	0	0	0	43,924	(43,924)		(43,924)
SES Faculty Salaries	0	0	0	0	597,514	(597,514)		(597,514)
CAWL Center	0	0	0	0	123,450	(123,450)		(123,450)
MPCER Core Support - Center	0	0	0	0	(341)	341		341
ECOSS - Center	0	0	0	0	78,337	(78,337)		(78,337)
TRA Browder FY 21	0	0	0	0	4,753	(4,753)		(4,753)
TRA Ciocanel FY 21	0	0	0	0	5,000	(5,000)		(5,000)

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

Program	FY21 Carry Forward Balance	FY21 Projected Revenue	FY21 Actual Revenue	FY21 Total Means of Financing	FY21 Actual Expenses	Estimated FY22 Carry Forward Balance	FY22 Projected Revenue	Estimated FY22 Total Means of Financing
TRA Tuchscherer FY 21	0	0	0	0	0	0		0
RBS Saxena FY 21	0	0	0	0	2,482	(2,482)		(2,482)
Koch REAP FY 20	0	0	0	0	93,185	(93,185)		(93,185)
REAP Browder FY 21	0	0	0	0	99,758	(99,758)		(99,758)
Gurney Start-up	0	0	0	0	206,817	(206,817)		(206,817)
	2,105,386	4,137,208	4,137,208	6,242,594	5,313,265	929,329	4,137,208	5,066,537
National Security Systems								
Capital	0	991,075	991,075	991,075	1,973,180	(982,105)	991,075	8,970
Security Main Initiative	1,670,739	865,682	865,682	2,536,421	345,175	2,191,246	865,682	3,056,928
TRIF Admin - Security	0	0	0	0	49,546	(49,546)		(49,546)
Tech Transfer - Security	0	0	0	0	29,945	(29,945)		(29,945)
Cambou - Startup AMPS	0	0	0	0	131,598	(131,598)		(131,598)
Cambou - Start Up	0	0	0	0	(55,385)	55,385		55,385
Groce - Start Up	0	0	0	0	(6)	6		6
Fac Salaries - Cybersolutions	0	0	0	0	125,345	(125,345)		(125,345)
TRA Behunin FY 21	0	0	0	0	4,997	(4,997)		(4,997)
Monsoon	0	0	0	0	655,989	(655,989)		(655,989)
Steinmacher start up	0	0	0	0	34,141	(34,141)		(34,141)
Chen Start up	0	0	0	0	129,886	(129,886)		(129,886)
Loulergue - Start Up	0	0	0	0	20,058	(20,058)		(20,058)
Goetz - Start Up	0	0	0	0	93,078	(93,078)		(93,078)
Doughty - Start Up	0	0	0	0	23,944	(23,944)		(23,944)
Gerosa - Start Up	0	0	0	0	(1,436)	1,436		1,436
Faculty Salaries - SICCS	0	0	0	0	163,253	(163,253)		(163,253)
	1,670,739	1,856,757	1,856,757	3,527,496	3,723,309	(195,813)	1,856,757	1,660,944
Exploring Planetary Systems								
Capital - Space	0	500,000	500,000	500,000	1,182,500	(682,500)	500,000	(182,500)
Space Main Initiative	2,183,953	1,089,843	1,089,843	3,273,796	110,086	3,163,710	1,089,843	4,253,553
TRIF Admin - Space	0	0	0	0	49,546	(49,546)		(49,546)
Tech Transfer - Space	0	0	0	0	29,959	(29,959)		(29,959)
Faculty Salaries - Astronomy	0	0	0	0	511,596	(511,596)		(511,596)
Solar System Equipment	0	0	0	0	426,000	(426,000)		(426,000)
Burr Start-up	0	0	0	0	109,889	(109,889)		(109,889)
Emery Start up	0	0	0	0	97,261	(97,261)		(97,261)
Behunin - Start-Up	0	0	0	0	0	0		0
TRA Trilling FY 21	0	0	0	0	2,534	(2,534)		(2,534)
Behunin REAP FY 20	0	0	0	0	79,356	(79,356)		(79,356)
REAP Tegler FY 21	0	0	0	0	32,479	(32,479)		(32,479)
Robinson Start-up TRIF	0	0	0	0	34,608	(34,608)		(34,608)
SREAP Edwards FY 21	0	0	0	0	24,150	(24,150)		(24,150)
	2,183,953	1,589,843	1,589,843	3,773,796	2,689,965	1,083,831	1,589,843	2,673,674
Access/Workforce D-Learning								
NAU Online AWD	225,398	3,093,139	3,093,139	3,318,537	2,859,209	459,328	3,085,753	3,545,081

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

Program	FY21 Carry Forward Balance	FY21 Projected Revenue	FY21 Actual Revenue	FY21 Total Means of Financing	FY21 Actual Expenses	Estimated FY22 Carry Forward Balance	FY22 Projected Revenue	Estimated FY22 Total Means of Financing
ELC AWD	193,103	899,447	899,447	1,092,550	824,794	267,756	899,447	1,167,203
Subtotal	418,501	3,992,586	3,992,586	4,411,087	3,684,003	727,084	3,985,200	4,712,284
Arizona Universities Network								
NAU Online AZUN	0	520,000	520,000	520,000	520,000	0	520,000	520,000
Subtotal	0	520,000	520,000	520,000	520,000	0	520,000	520,000
	8,568,981	15,980,386	15,980,386	24,549,367	22,025,491	2,523,876	15,973,000	18,496,876



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

TRIF Prop 301 Position List

Organization	Position ID	Fund Category	Employee Name	Title	Employee ID	Current Year Actual FTE	Current Year Actual Salary
1889100_B002_3700_2500700	POS_00032521	Restricted	Cocking, Jill Hager	Mgr, Lab/RsrchFacility Admin	1075882	0.48	\$26,909
1889100_B002_3700_2500700 Total							\$26,909
1889100_B002_3700_2501700	POS_00027989	Restricted	Ralph, Sandra E	Executive Assistant, Int	3330763	0.13	\$6,133
1889100_B002_3700_2501700	POS_00029698	Restricted	Bilyk, Nick Andrew	Business Intell Alyst, Int SPF	2233472	0.25	\$17,903
1889100_B002_3700_2501700 Total							\$24,036
1889100_B002_3700_2502700	POS_00029618	Restricted	Salanga, Cristy Michelle	Tech Transfer Analyst, Sr -SPF	3330684	0.25	\$19,693
1889100_B002_3700_2502700	POS_00002541	Restricted	Aylor, William W	Assoc Vice President, Research	3331347	0.06	\$9,760
1889100_B002_3700_2502700 Total							\$29,453
1889100_B002_3700_2600701	POS_00032521	Restricted	Cocking, Jill Hager	Mgr, Lab/RsrchFacility Admin	1075882	0.48	\$26,909
1889100_B002_3700_2600701 Total							\$26,909
1889100_B002_3700_2601700	POS_00027989	Restricted	Ralph, Sandra E	Executive Assistant, Int	3330763	0.13	\$6,133
1889100_B002_3700_2601700	POS_00029698	Restricted	Bilyk, Nick Andrew	Business Intell Alyst, Int SPF	2233472	0.25	\$17,903
1889100_B002_3700_2601700 Total							\$24,036
1889100_B002_3700_2602700	POS_00029618	Restricted	Salanga, Cristy Michelle	Tech Transfer Analyst, Sr -SPF	3330684	0.25	\$19,693
1889100_B002_3700_2602700	POS_00002541	Restricted	Aylor, William W	Assoc Vice President, Research	3331347	0.06	\$9,760
1889100_B002_3700_2602700 Total							\$29,453
1889100_B002_3700_2701700	POS_00027989	Restricted	Ralph, Sandra E	Executive Assistant, Int	3330763	0.13	\$6,133
1889100_B002_3700_2701700	POS_00029698	Restricted	Bilyk, Nick Andrew	Business Intell Alyst, Int SPF	2233472	0.25	\$17,903
1889100_B002_3700_2701700 Total							\$24,036
1889100_B002_3700_2702700	POS_00029618	Restricted	Salanga, Cristy Michelle	Tech Transfer Analyst, Sr -SPF	3330684	0.25	\$19,693
1889100_B002_3700_2702700	POS_00002541	Restricted	Aylor, William W	Assoc Vice President, Research	3331347	0.06	\$9,760
1889100_B002_3700_2702700 Total							\$29,453
1889100_B002_3700_2725700	POS_00033025	Restricted	Yalcin, Tolga	Assistant Research Professor	3331305	1.00	\$96,425
1889100_B002_3700_2725700 Total							\$96,425
1889100_B002_3700_2801700	POS_00027989	Restricted	Ralph, Sandra E	Executive Assistant, Int	3330763	0.13	\$6,133
1889100_B002_3700_2801700	POS_00029698	Restricted	Bilyk, Nick Andrew	Business Intell Alyst, Int SPF	2233472	0.25	\$17,903
1889100_B002_3700_2801700 Total							\$24,036
1889100_B002_3700_2802700	POS_00029618	Restricted	Salanga, Cristy Michelle	Tech Transfer Analyst, Sr -SPF	3330684	0.25	\$19,693
1889100_B002_3700_2802700	POS_00002541	Restricted	Aylor, William W	Assoc Vice President, Research	3331347	0.06	\$9,760
1889100_B002_3700_2802700 Total							\$29,453
1919100_B002_3700_2620000	POS_00030445	Restricted	Lee, Keehoon	Postdoctoral Scholar	1121827	1.00	\$63,654
1919100_B002_3700_2620000	POS_00032896	Restricted	Celona, Kimberly Rose	Research Assistant	3330702	0.20	\$10,197
1919100_B002_3700_2620000	POS_00022195	Restricted	Yi, Jinhee	Research Associate	2681366	0.20	\$12,695
1919100_B002_3700_2620000	POS_00032901	Restricted	Jaramillo, Sierra	Research Assistant	3072731	0.50	\$30,385
1919100_B002_3700_2620000	POS_00032013	Restricted	Hutton, Shelby Marie	Research Technician	3271268	0.50	\$18,550

1919100_B002_3700_2620000	POS_00032008	Restricted	Bryant, Mitchell Lee	Research Technician	5357392	1.00	\$40,000
1919100_B002_3700_2620000 Total							\$175,480
1919100_B002_3700_2624100	POS_00029121	Restricted	Hagen, Johannah P	Research Technician	3019633	1.00	\$42,000
1919100_B002_3700_2624100 Total							\$42,000
1919100_B002_3700_2624806	POS_00031373	Restricted	Schuettenberg, Alexa Amelia	Research Assistant	3083248	1.00	\$49,063
1919100_B002_3700_2624806	POS_00031121	Restricted	Elko, Evan	Postdoctoral Scholar	5033970	1.00	\$55,000
1919100_B002_3700_2624806 Total							\$104,063
2629100_B002_3700_2523900	POS_00014235	Restricted	Heinrich, Paul L	Research Associate	1184196	0.83	\$52,700
2629100_B002_3700_2523900 Total							\$52,700
2649100_B002_3700_2614900	POS_00032827	Restricted	Bhattarai, Badri	Postdoctoral Scholar	3332133	1.00	\$56,422
2649100_B002_3700_2614900	POS_00032828	Restricted	Rush, Matthew N	Postdoctoral Scholar	3331575	1.00	\$61,800
2649100_B002_3700_2614900 Total							\$118,222
2779100_B002_3700_2526000	POS_00027631	Restricted	Schmit, Lara Margaert	Asst Director, Rsrch Ctr/Inst	1425208	1.00	\$85,811
2779100_B002_3700_2526000 Total							\$85,811
2809100_B002_3700_2524001	POS_00025160	Restricted	Byrnes, Joseph S	Postdoctoral Scholar	3332260	1.00	\$61,800
2809100_B002_3700_2524001 Total							\$61,800
2809100_B002_3700_2525000	POS_00032252	Restricted	Rowe, Helen I	Associate Research Professor	3331610	0.56	\$45,252
2809100_B002_3700_2525000 Total							\$45,252
2839100_B002_3700_2526701	POS_00032158	Restricted	Mayer, Stephanie Joy	Center/Institute Assistant Dir	3214377	1.00	\$74,618
2839100_B002_3700_2526701 Total							\$74,618
2889100_B002_3700_2516701	POS_00002184	Restricted	Normandin, Donald Peter	Lab/Rsrch Facility Admin Mgr	1166252	0.22	\$11,537
2889100_B002_3700_2516701	POS_00002187	Restricted	Roccaforte, John Paul	Research Associate	1032597	0.22	\$12,413
2889100_B002_3700_2516701	POS_00005344	Restricted	Crouse, Joe Edward	Research Associate	1071817	0.20	\$16,088
2889100_B002_3700_2516701	POS_00005718	Restricted	Stoddard, Michael Todd	Research Associate	1105312	0.24	\$13,541
2889100_B002_3700_2516701	POS_00005857	Restricted	Springer, Judith Diane	Research Associate	1026707	0.24	\$15,173
2889100_B002_3700_2516701	POS_00009309	Restricted	Curran, Scott Christopher	IT Support Analyst, Senior	1020082	0.40	\$32,176
2889100_B002_3700_2516701	POS_00012061	Restricted	Covington, Carol	Administrative Svcs Assist, Sr	3329911	0.09	\$3,724
2889100_B002_3700_2516701	POS_00013853	Restricted	Hunter, Sarah	Manager, Program	2685957	0.15	\$9,733
2889100_B002_3700_2516701	POS_00014284	Restricted	Pedersen, Rory J	Research Technician	5286448	0.23	\$8,533
2889100_B002_3700_2516701	POS_00014853	Restricted	Esch, Bryce Elizabeth	Research Coordinator	3329880	0.15	\$7,493
2889100_B002_3700_2516701	POS_00021802	Restricted	Norton, Heath William	Web Developer, Intermediate	2183079	0.10	\$6,164
2889100_B002_3700_2516701	POS_00022714	Restricted	Waltz, Amy Elizabeth Martin	Director, Research Center/Inst	1022087	0.10	\$10,536
2889100_B002_3700_2516701	POS_00024166	Restricted	Dubay, Catherine Tayloe	Manager, Communications	1184737	0.25	\$18,655
2889100_B002_3700_2516701	POS_00031676	Restricted	Wasserman, Tzeidle Nicole	Research Coordinator, Senior	2736207	0.15	\$9,015
2889100_B002_3700_2516701	POS_00032292	Restricted	Martin, Jonathan C	Program Director	1472718	0.15	\$15,296
2889100_B002_3700_2516701	POS_00031254	Restricted	Vaughan, Damon Roach	Research Associate	5369713	0.10	\$6,737
2889100_B002_3700_2516701 Total							\$196,812
3139100_B002_3700_2605107	POS_00013871	Restricted	Huffman, Ann Hergatt	Professor	2165728	0.36	\$36,709
3139100_B002_3700_2605107 Total							\$36,709
2859100_B002_3700_2524101	POS_00032428	Restricted	Byars, Michael Ian	Research Technician	3331855	1.00	\$37,099

2859100_B002_3700_2524101 Total								\$37,099
3489100_B002_3700_2605105	POS_00001904	Restricted	Eddie, Regina Stephanie	Assistant Professor	1475257		0.40	\$32,842
3489100_B002_3700_2605105 Total								\$32,842
3519100_B002_3700_2626701	POS_00031230	Restricted	Samarron Longorio, Alexandra E	Research Coordinator, Senior	3331141		0.25	\$14,106
3519100_B002_3700_2626701	POS_00031818	Restricted	Tutt, Marissa Joy	Research Coordinator	3223203		0.90	\$44,157
3519100_B002_3700_2626701 Total								\$58,262
7409100_A001_3700_2001000	POS_00024587	Restricted	Curtin, Adria	Academic Program Coord, Int	2685210		0.40	\$17,098
7409100_A001_3700_2001000 Total								\$17,098
7409100_A001_3700_2001010	POS_00030226	Restricted	Meeks, Jeffrey Craig	Assistant Clinical Professor	1955993		1.00	\$63,741
7409100_A001_3700_2001010	POS_00030951	Restricted	Culbertson, Kristan Elizabeth	Senior Lecturer	1770707		1.00	\$66,547
7409100_A001_3700_2001010 Total								\$130,288
7409100_A001_3700_2001020	POS_00002946	Restricted	Blair, Karyn L	Clinical Professor	1138142		1.00	\$82,623
7409100_A001_3700_2001020	POS_00006542	Restricted	Davidson, Frank David	Assistant Professor	1125247		1.00	\$63,150
7409100_A001_3700_2001020	POS_00007834	Restricted	Hughes, Thomas Ross	Associate Professor	3327199		1.00	\$74,304
7409100_A001_3700_2001020	POS_00010214	Restricted	Delecki, Walter Joseph	Clinical Professor	1035747		1.00	\$101,277
7409100_A001_3700_2001020	POS_00012016	Restricted	Blanchard, Gayle Ann	Assistant Clinical Professor	1402576		1.00	\$59,308
7409100_A001_3700_2001020	POS_00029445	Restricted	Ononuju, Ijeoma Eugene	Assistant Clinical Professor	3330562		1.00	\$58,443
7409100_A001_3700_2001020	POS_00030922	Restricted	Hansen, Robyn M	Asst Professor of Practice	1037562		1.00	\$61,089
7409100_A001_3700_2001020 Total								\$500,194
7409100_A001_3700_2001030	POS_00002960	Restricted	Farmer, Steven Paul	Associate Clinical Professor	3215310		1.00	\$68,501
7409100_A001_3700_2001030	POS_00004998	Restricted	Snyder, Chad	Assistant Clinical Professor	3331625		1.00	\$59,346
7409100_A001_3700_2001030	POS_00014524	Restricted	Fillhouer, Marianne Wahl	Asst Professor of Practice	3331803		1.00	\$59,346
7409100_A001_3700_2001030	POS_00016843	Restricted	Arora, Saumya	Associate Clinical Professor	3330169		1.00	\$66,707
7409100_A001_3700_2001030	POS_00018727	Restricted	Haas, Sara Celeste	Assistant Clinical Professor	3331754		1.00	\$59,346
7409100_A001_3700_2001030	POS_00025788	Restricted	Boatright, Margaret A	Asst Professor of Practice	1027427		1.00	\$61,851
7409100_A001_3700_2001030 Total								\$375,097
7409100_A001_3700_2001040	POS_00003012	Restricted	Roberts, Michael R	Associate Professor	1064012		1.00	\$80,577
7409100_A001_3700_2001040	POS_00012572	Restricted	Hampton, Nicole Marie	Senior Lecturer	1026577		1.00	\$72,436
7409100_A001_3700_2001040	POS_00013393	Restricted	Lockard, Louise	Clinical Professor	1092977		0.50	\$43,987
7409100_A001_3700_2001040	POS_00013394	Restricted	DeGroat, Jennie	Principal Lecturer	1175497		1.00	\$69,910
7409100_A001_3700_2001040	POS_00013396	Restricted	Sturgis, Claudia Lee	Lecturer	2400778		1.00	\$57,262
7409100_A001_3700_2001040	POS_00026559	Restricted	Osborn, Anthony	Associate Clinical Professor	3329420		1.00	\$64,676
7409100_A001_3700_2001040	POS_00027382	Restricted	Rodas, Claudia R	Associate Clinical Professor	2295243		1.00	\$64,682
7409100_A001_3700_2001040 Total								\$453,530
7409100_A001_3700_2001050	POS_00002994	Restricted	Horn, Patty J	Professor	1041027		1.00	\$107,133
7409100_A001_3700_2001050	POS_00010084	Restricted	Townsend, Susan	Assistant Clinical Professor	1178227		1.00	\$63,507
7409100_A001_3700_2001050	POS_00012699	Restricted	Conant, Alison C	Assistant Clinical Professor	3330440		1.00	\$58,695
7409100_A001_3700_2001050	POS_00015111	Restricted	Mensay, Leona M	Senior Lecturer	1429872		1.00	\$57,816
7409100_A001_3700_2001050 Total								\$287,151
7409100_A001_3700_2001060	POS_00001984	Restricted	Stender, Allison Jeanne	Lecturer	2211464		1.00	\$63,500

7409100_A001_3700_2001060	POS_00012414	Restricted	McCormick, Deborah J Little	Clinical Professor	1043827	1.00	\$104,929
7409100_A001_3700_2001060	POS_00030179	Restricted	Szczepanski, Jessica Rose	Lecturer	3331708	0.50	\$32,104
7409100_A001_3700_2001060 Total							\$200,533
7409100_A001_3700_2001070	POS_00029480	Restricted	Blank, Laura Jeanne	Clinical Professor	2229902	1.00	\$91,468
7409100_A001_3700_2001070	POS_00030605	Restricted	Mancha, Elisabeth Ann Lafferty	Assistant Clinical Professor	2855772	1.00	\$66,997
7409100_A001_3700_2001070 Total							\$158,465
7409100_A001_3700_2001080	POS_00028044	Restricted	Vert, Ann Leslie	Associate Clinical Professor	2420730	1.00	\$99,229
7409100_A001_3700_2001080	POS_00031207	Restricted	Walton, Mary Catherine	Associate Clinical Professor	3138592	1.00	\$92,553
7409100_A001_3700_2001080 Total							\$191,782
9059100_A001_3700_2001435	POS_00004655	Restricted	Escamilla Guardiola, Nicole	Graphic Designer, Int - SPF	5014330	1.00	\$50,470
9059100_A001_3700_2001435	POS_00007637	Restricted	Burke, Damon Edward	Instructional Dsgnr, Int - SPF	1013432	1.00	\$61,285
9059100_A001_3700_2001435	POS_00010032	Restricted	Gile, Jerold Thomas	Instructional Dsgnr, Int - SPF	1072227	1.00	\$61,285
9059100_A001_3700_2001435	POS_00011286	Restricted	Darby, Timothy Lance	Manager, Instruc Design & Supp	1067267	0.25	\$19,184
9059100_A001_3700_2001435	POS_00011383	Restricted	Roe, Jeanette Lynn	Graphic Designer, Int - SPF	2589316	1.00	\$62,305
9059100_A001_3700_2001435	POS_00011385	Restricted	McCarthy, Stephanie A	Manager, Instruc Design & Supp	1125052	1.00	\$75,529
9059100_A001_3700_2001435	POS_00011387	Restricted	MacPhee, Larry R	Dir, Inst Design & Support	1117802	1.00	\$94,702
9059100_A001_3700_2001435	POS_00011388	Restricted	Schoeffel, Melissa A	Instructional Designer, Int	1036942	1.00	\$61,285
9059100_A001_3700_2001435	POS_00012891	Restricted	Corbett, Anna Beth	Instructional Dsgnr, Int - SPF	2632841	1.00	\$61,285
9059100_A001_3700_2001435 Total							\$547,330
Grand Total							\$4,347,336



**NORTHERN ARIZONA UNIVERSITY
UNIVERSITY SALARY APPENDIX**



**NORTHERN ARIZONA UNIVERSITY
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The logo for Northern Arizona University (NAU) is centered on the page. It features the letters 'NAU' in a large, bold, white sans-serif font. A yellow triangle is positioned between the 'A' and the 'U'. Below 'NAU', the words 'NORTHERN', 'ARIZONA', and 'UNIVERSITY' are stacked in a smaller, bold, yellow sans-serif font. The background is a dark blue, semi-transparent overlay of a photograph showing a mountain range and a dense forest of evergreen trees.

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