

The background of the entire page is a photograph of a modern, two-story building with a dark facade and large glass windows. The building is situated behind a green artificial turf field and a blue running track. A white pickup truck is parked near the building. The sky is blue with some clouds. In the foreground, there is a blue running track with yellow and white markings.

STATE AND LOCAL OPERATING BUDGET | FY23



**NORTHERN ARIZONA UNIVERSITY STATE
AND LOCAL OPERATING BUDGETS
FY 2023**

Prepared by:

University Budget Office
Northern Arizona University



TABLE OF CONTENTS

State Budget Section	
University Totals	2
Budgeted Revenues Summary	3
Budgeted Revenues	4
Historical Appropriation Levels	5
Historical Funding per FTE Levels	6
State Totals by Program	7
Expenditure by Program by Category	8
Cabinet Detail:	
Cabinet 100 - Univ Admin and Support Serv	10
Cabinet 160 - University Central	13
Cabinet 200 - Academic Affairs	15
Cabinet 300 - Capital Planning & Campus Operations	53
Cabinet 400 - Enrollment Management	57
Cabinet 450 - Student Affairs	60
Cabinet 500 - Univ Engage and Public Affairs	64
Cabinet 600 - Information Technology Services	66
Cabinet 700 - Human Resources	71
Cabinet 800 - Finance, Institutional Planning, & Analysis	74



TABLE OF CONTENTS

Local Budget Section	
University Totals	78
Summary by Program	79
Designated & Auxiliary Fund Break Out	80
Cabinet Detail:	
Cabinet 100 - Univ Admin and Support Serv	82
Cabinet 112 - Athletics	84
Cabinet 160 - University Central	88
Cabinet 190 - Research	91
Cabinet 200 - Academic Affairs	94
Cabinet 300 - Capital Planning & Campus Operations	114
Cabinet 400 - Enrollment Management	124
Cabinet 450 - Student Affairs	128
Cabinet 500 - Univ Engage and Public Affairs	135
Cabinet 600 - Information Technology Services	139
Cabinet 700 - Human Resources	143
Cabinet 800 - Finance, Institutional Planning, & Analysis	146
Restricted Funds - Prop 301	151
Prop 301 Salary Listing	156
Appendix	
Salary Appendix	160
Index	
Index by Department ID	238

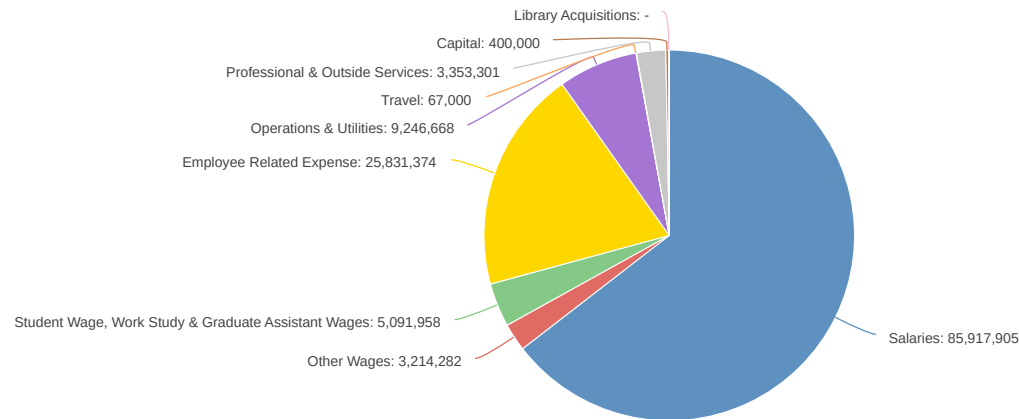


**NORTHERN ARIZONA UNIVERSITY
STATE OPERATING BUDGET**

State Totals by Cabinet

All Programs											
	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
C100 - Univ Admin and Support Serv	5,142,780	529,699	168,438	-	497,548	14,850	738,558	-	-	7,091,873	49.37
C160 - University Central Administrat	1,309,726	-	-	47,264,039	45,310,574	-	3,428,321	-	-	97,312,659	823.25
C190 - Research	-	-	-	-	(0)	-	-	-	-	(0)	0
C200 - Academic Affairs	110,303,630	4,126,444	6,019,254	-	2,709,718	216,649	3,839,978	400,000	1,700,596	129,316,269	1,358.88
C300 - Capital Plan & Campus Operatns	3,961,325	132,238	187,276	-	15,816,793	9,097	2,959,864	-	-	23,066,593	56.40
C400 - Enrollment Management	2,884,614	59,850	458,128	-	1,053,126	162,398	4,014,440	-	-	8,632,556	57.00
C450 - Student Affairs	3,943,570	46,700	1,031,700	-	229,203	50,900	104,570	-	-	5,406,643	60.57
C500 - Univ Engage and Public Affairs	560,404	2,461	-	-	19,710	5,000	7,700	5,000	-	600,274	4.42
C600 - Information Technology Service	12,424,159	54,080	108,000	-	249,396	-	405,258	-	-	13,240,893	141.71
C700 - Human Resources	3,166,439	54,000	127,953	-	198,171	25,820	1,053,353	-	-	4,625,736	43.30
C800 - University Finance & Bus Serv	2,161,121	39,000	7,100	-	35,982	-	12,100	-	-	2,255,303	24.40
University Total	145,857,768	5,044,472	8,107,849	47,264,039	66,120,220	484,714	16,564,142	405,000	1,700,596	291,548,800	2,619.30

University Total



**NORTHERN ARIZONA UNIVERSITY
FISCAL YEAR 2023
BUDGETED REVENUES**

COLLECTIONS

Tuition	\$ 123,462,300
Miscellaneous Student Fees	\$ 5,700,000
Subtotal	\$ 129,162,300

OTHER RECEIPTS

State Land Grant Endowments	\$ 1,025,000
Miscellaneous	\$ 210,000
Subtotal	\$ 1,235,000

BALANCE FORWARD

\$ -

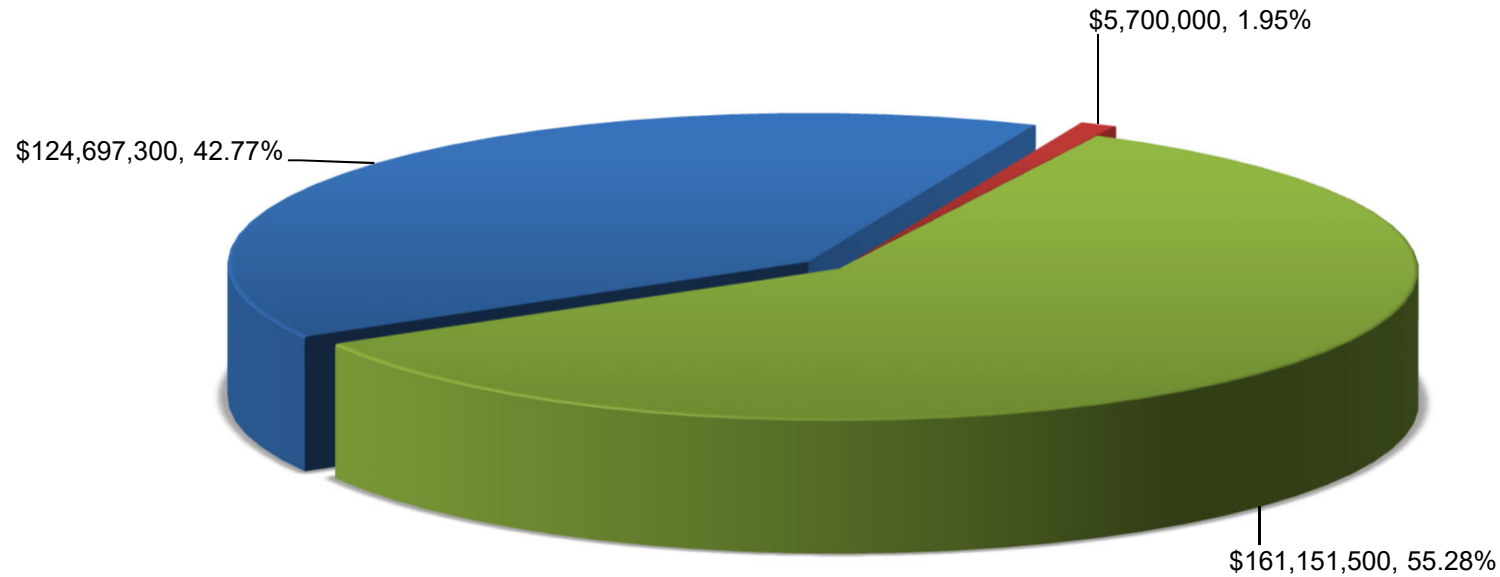
STATE APPROPRIATION (Excludes \$3,000,000 pass through appropriation for TGEN)

\$ 161,151,500

TOTAL APPROPRIATION

\$ 291,548,800

Budgeted Revenues Fiscal Year 2023



Budgeted Revenues: \$291,548,800

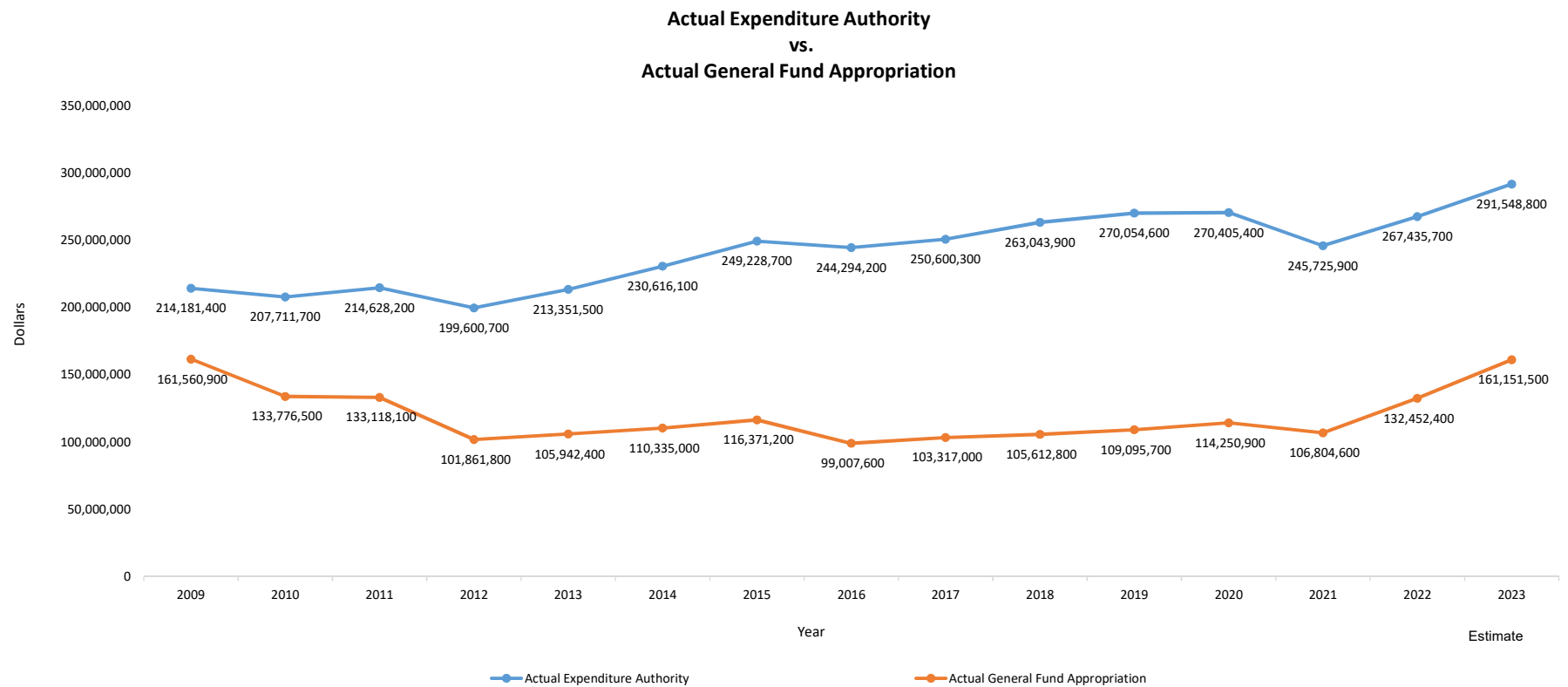
■ TUITION

■ MISCELLANEOUS STATE COLLECTIONS

■ STATE APPROPRIATION

* Tuition and Miscellaneous Revenue (\$130,397,300) committed to support the State Operating Budget is only a portion of the total tuition revenue. The other portion (\$185,331,700 for a total of \$315,729,000) is retained locally -- of which a majority is committed to Financial Aid (\$128,793,500) and Debt Service (\$14,200,000).

Historical Appropriation Levels

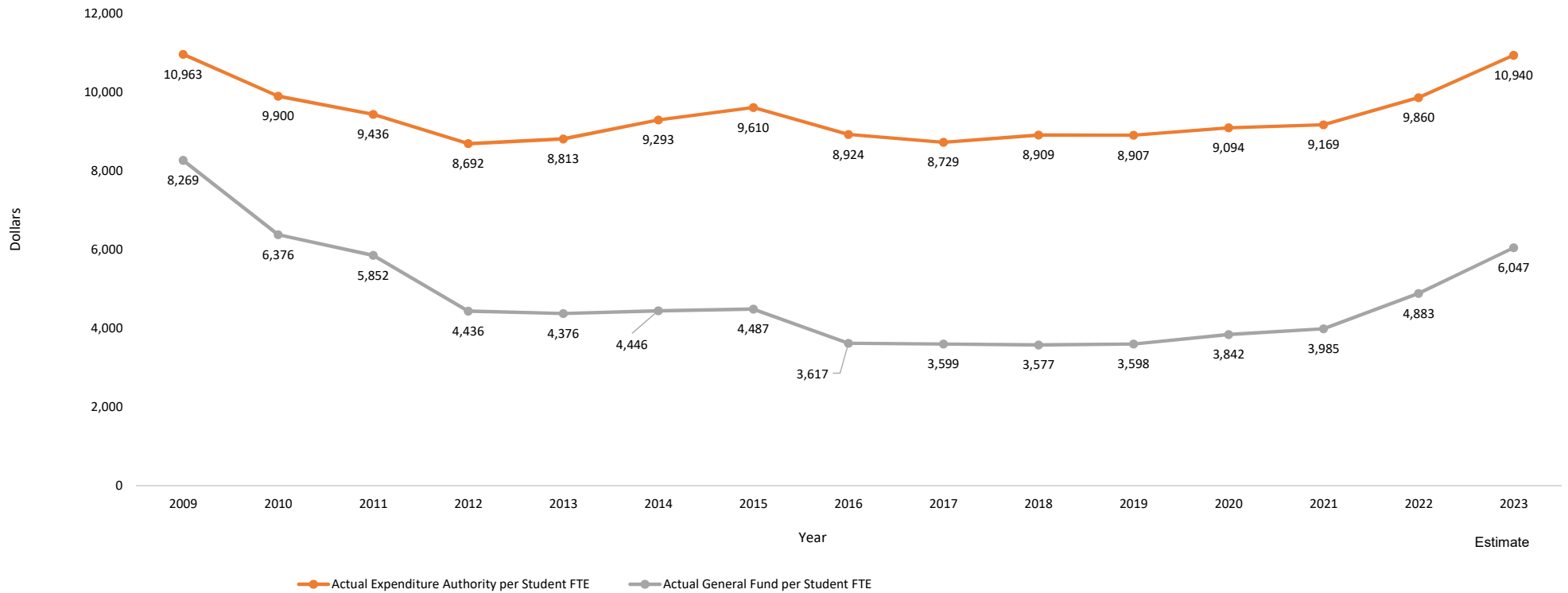


Definitions:

- 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" revertments.

Historical Funding per FTE Levels

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

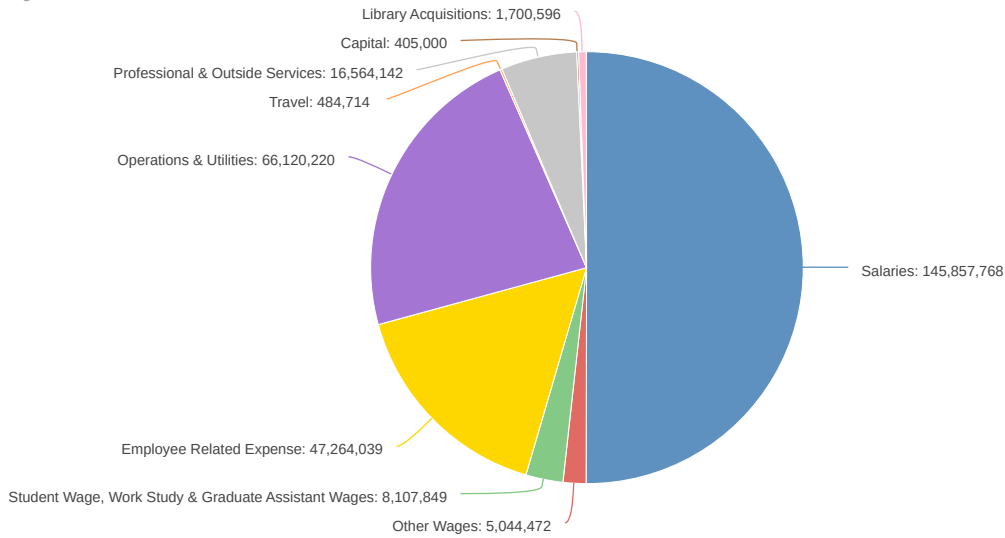


State Totals by Program

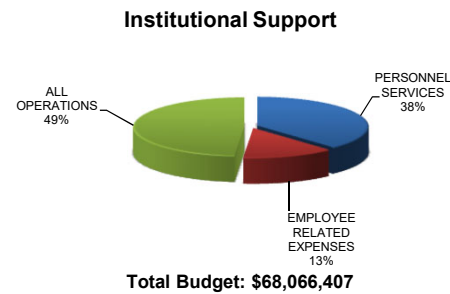
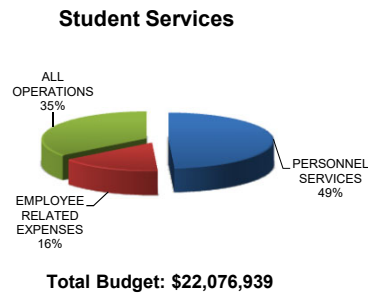
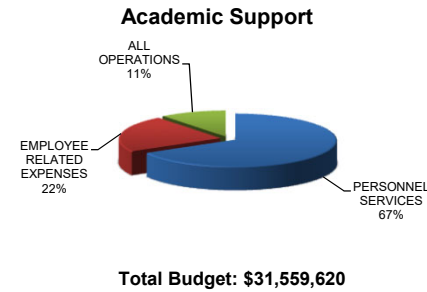
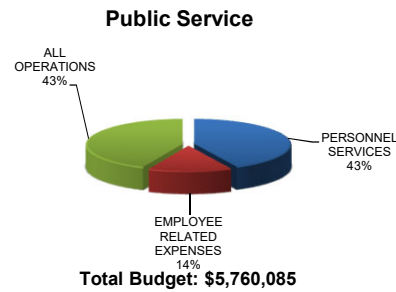
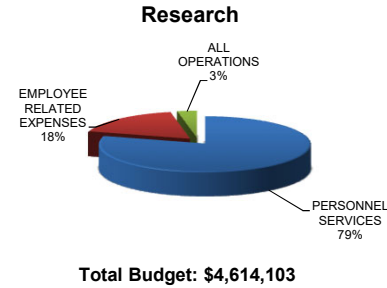
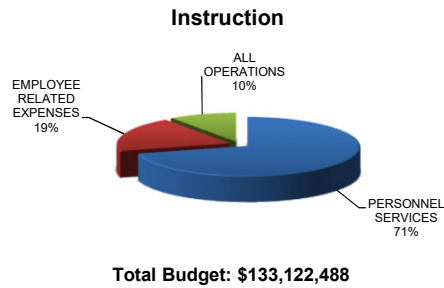
FY23

	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	85,917,905	3,214,282	5,091,958	25,831,374	9,246,668	67,000	3,353,301	400,000	-	133,122,488	1,026.27
Research	3,392,330	42,326	228,610	810,808	112,530	20,000	7,500	-	-	4,614,103	31.87
Public Service	2,388,815	27,711	48,467	801,217	175,248	20,000	2,298,627	-	-	5,760,085	32.30
Academic Support	19,490,542	920,139	667,638	7,113,784	1,098,508	104,989	563,423	-	1,600,596	31,559,620	277.66
Student Services	9,087,869	151,987	1,608,687	3,413,979	2,740,046	203,368	4,871,002	-	-	22,076,939	143.77
Institutional Support	24,849,217	688,027	448,739	9,000,861	27,465,466	67,357	5,441,739	5,000	100,000	68,066,407	1,098.53
Operation & Maintenance-plant	731,089	-	13,750	292,016	25,281,753	2,000	28,550	-	-	26,349,158	8.90
All Programs	145,857,768	5,044,472	8,107,849	47,264,039	66,120,220	484,714	16,564,142	405,000	1,700,596	291,548,800	2,619.30

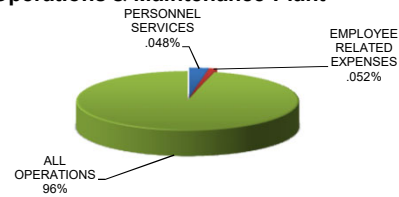
All Programs



Budgets by Program by Category Fiscal Year 2023



Operations & Maintenance-Plant



Total Budget: \$26,349,158



**NORTHERN ARIZONA UNIVERSITY
STATE CABINET DETAIL**

C100 - Univ Admin and Support Serv

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
1000009_F001_1500_0000000 - Office of EMSI	225,000	-	-	-	2,250	-	-	-	-	227,250	1.00
DEPT_110 - Office of EMSI	225,000	-	-	-	2,250	-	-	-	-	227,250	1.00
BRANCH_110 - Office of EMSI	225,000	-	-	-	2,250	-	-	-	-	227,250	1.00
5800010_F005_1500_0000000 - F1500 Office of Commcnctn & Med	664,835	20,000	27,500	-	11,069	-	15,000	-	-	738,405	8.19
DEPT_580 - Office of Comm & Media Relatns	664,835	20,000	27,500	-	11,069	-	15,000	-	-	738,405	8.19
5810010_C003_1500_0000000 - F1500 KNAU	268,463	-	-	-	2,685	-	36,945	-	-	308,093	3.58
DEPT_581 - KNAU	268,463	-	-	-	2,685	-	36,945	-	-	308,093	3.58
5820010_C001_1500_0000000 - F1500 TV Services Admin	406,844	27,359	41,419	-	43,596	-	15,326	-	-	534,545	6.48
DEPT_582 - TV Services	406,844	27,359	41,419	-	43,596	-	15,326	-	-	534,545	6.48
BRANCH_113 - Office of Communications & Med	1,340,143	47,359	68,919	-	57,350	-	67,271	-	-	1,581,042	18.25
1000045_F003_1500_0000000 - Institnl Research & Analysis	968,936	-	-	-	19,689	-	2,000	-	-	990,625	10.00
DEPT_105 - Strategic Plan Inst Res & Anal	968,936	-	-	-	19,689	-	2,000	-	-	990,625	10.00
BRANCH_114 - Strategic Plan Inst Res & Anal	968,936	-	-	-	19,689	-	2,000	-	-	990,625	10.00
1000036_D009_1500_0000000 - F1500 President's Technology I	-	-	-	-	0	-	-	-	-	0	0
1000080_F001_1500_0000000 - F1500 General Administration F	-	-	-	-	7,399	500	158,000	-	-	165,899	0
1000110_F001_1500_0000000 - F1500 Presidents Office F1100	1,257,177	28,488	40,560	-	53,706	2,500	36,419	-	-	1,418,851	7.35
DEPT_100 - President	1,257,177	28,488	40,560	-	61,105	3,000	194,419	-	-	1,584,750	7.35
BRANCH_115 - President - Administration	1,257,177	28,488	40,560	-	61,105	3,000	194,419	-	-	1,584,750	7.35
1040015_E002_1500_0000000 - F1500 Native American Initiati	404,609	1,500	25,959	-	16,821	1,750	5,400	-	-	456,039	3.70
DEPT_104 - Native American Initiatives	404,609	1,500	25,959	-	16,821	1,750	5,400	-	-	456,039	3.70
2740010_C001_1500_0000000 - F1500 ITP Operations F1100	87,524	352	-	-	879	-	-	-	-	88,754	1.07
DEPT_274 - Inst For Tribal Envrn Prfssnls	87,524	352	-	-	879	-	-	-	-	88,754	1.07
BRANCH_116 - Native American Initiatives	492,133	1,852	25,959	-	17,699	1,750	5,400	-	-	544,793	4.77
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_117 - University Events	-	66,000	3,000	-	244,900	7,100	74,000	-	-	395,000	0
1000050_F001_1500_0000000 - F1500 Diversity Initiatives F1	-	306,000	30,000	-	75,160	-	-	-	-	411,160	0
DEPT_106 - Office of the DEIJ Initiatives	-	306,000	30,000	-	75,160	-	-	-	-	411,160	0
BRANCH_118 - Office of the DEIJ Initiatives	-	306,000	30,000	-	75,160	-	-	-	-	411,160	0
1000010_F001_1500_0000000 - F1500 Office of General Counse	630,091	-	-	-	16,301	3,000	395,468	-	-	1,044,860	5.00
1000011_F001_1500_0000000 - Office in Resp to Sexual Misco	229,300	80,000	-	-	3,093	-	-	-	-	312,393	3.00
DEPT_102 - Office of General Counsel	859,391	80,000	-	-	19,394	3,000	395,468	-	-	1,357,253	8.00
BRANCH_119 - General Counsel	859,391	80,000	-	-	19,394	3,000	395,468	-	-	1,357,253	8.00
C100 - Univ Admin and Support Serv	5,142,780	529,699	168,438	-	497,548	14,850	738,558	-	-	7,091,873	49.37

C160 - University Central Administrat**All Programs**

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
1600010_A001_1500_0000000 - F1500 Instruction Adjustments	-	-	-	6,184,964	-	-	-	-	-	6,184,964	0
1600015_A001_1100_0000000 - Instruction Adjustments	-	-	-	19,111,619	-	-	-	-	-	19,111,619	0
1600020_B002_1500_0000000 - F1500 Organized Research Adj	-	-	-	810,808	-	-	-	-	-	810,808	0
1600030_C001_1500_0000000 - F1500 Public Service Adjtmnt	-	-	-	511,293	-	-	-	-	-	511,293	0
1600035_C001_1100_0000000 - Public Service - Adjustments	-	-	-	289,924	-	-	-	-	-	289,924	0
1600040_D006_1500_0000000 - F1500 VDO - Support Adjustmen	-	-	-	7,024,357	-	-	-	-	-	7,024,357	0
1600050_E001_1500_0000000 - F1500 Student Services Adjmnt	-	-	-	3,339,566	-	-	-	-	-	3,339,566	0
1600060_F003_1500_0000000 - F1500 Institutional Support A	-	-	-	9,000,861	-	-	-	-	-	9,000,861	0
1600065_H001_1500_0000000 - F1500 Operations and Maintena	-	-	-	292,016	-	-	-	-	-	292,016	0
1600070_A001_1200_0000000 - NAU Yuma Adjustments F1200	-	-	-	534,792	-	-	-	-	-	534,792	0
1600080_D006_1200_0000000 - Yuma Academic Support F1200	-	-	-	89,428	-	-	-	-	-	89,428	0
1600090_E001_1200_0000000 - Yuma Student Services F1200	-	-	-	74,413	-	-	-	-	-	74,413	0
DEPT_160 - University Central Admin - Ere	-	-	-	47,264,039	-	-	-	-	-	47,264,039	0
BRANCH_161 - Employee Related Expenses	-	-	-	47,264,039	-	-	-	-	-	47,264,039	0
1630020_F003_1500_0000000 - F1500 Institutional Supprt Se	1,309,726	-	-	-	24,703,371	-	1,999,321	-	-	28,012,418	823.25
1630035_A001_1100_0000000 - Instruction Set-Aside	-	-	-	-	7,289,245	-	-	-	-	7,289,245	0
1630050_H001_1100_0000000 - Institutional Projects F1100	-	-	-	-	10,162,943	-	-	-	-	10,162,943	0
1630085_E001_1100_0000000 - Student Services Set-Aside F11	-	-	-	-	1,326,000	-	-	-	-	1,326,000	0
1630090_F002_1500_0000000 - F1500 Risk Insurance F1100	-	-	-	-	1,202,569	-	-	-	-	1,202,569	0
1630091_F003_1100_0000000 - Risk Insurance - Instruction	-	-	-	-	476,445	-	-	-	-	476,445	0
1630095_A001_1500_0000000 - F1500 Ethnic Diversity F1100	-	-	-	-	0	-	-	-	-	0	0
DEPT_163 - University Central Administrat	1,309,726	-	-	-	45,160,574	-	1,999,321	-	-	48,469,620	823.25
1630295_F003_1500_0000000 - PBC Facilities	-	-	-	-	150,000	-	1,429,000	-	-	1,579,000	0
DEPT_166 - International Programs	-	-	-	-	150,000	-	1,429,000	-	-	1,579,000	0
BRANCH_162 - University Reserves	1,309,726	-	-	-	45,310,574	-	3,428,321	-	-	50,048,620	823.25
C160 - University Central Administrat	1,309,726	-	-	47,264,039	45,310,574	-	3,428,321	-	-	97,312,659	823.25

C200 - Academic Affairs

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
2000010_D005_1500_0000000 - F1500 Ardrey Auditorium F1100	126,246	-	-	-	1,262	-	-	-	-	127,508	2.46
DEPT_200 - Ardrey Auditorium	126,246	-	-	-	1,262	-	-	-	-	127,508	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	550,227	21,808	16,000	-	60,373	-	-	-	-	648,408	6.00
2020050_A001_1500_0000000 - First Year Seminar	-	-	-	-	1,803	-	-	-	-	1,803	0
DEPT_202 - College Of Arts And Letters	550,227	21,808	16,000	-	62,176	-	-	-	-	650,211	6.00
2030010_A001_1500_0000000 - F1500 Art Operations F1100	1,555,216	13,750	6,000	-	35,668	-	-	-	-	1,610,634	23.00
DEPT_203 - Art	1,555,216	13,750	6,000	-	35,668	-	-	-	-	1,610,634	23.00
2050010_A001_1100_0000000 - English Operations F1100	3,193,387	-	444,400	-	45,378	-	-	-	-	3,683,165	42.19
DEPT_205 - English	3,193,387	-	444,400	-	45,378	-	-	-	-	3,683,165	42.19
2070010_A001_1100_0000000 - History Operations F1100	1,121,659	-	43,797	-	20,655	-	-	-	-	1,186,111	14.00
DEPT_207 - History	1,121,659	-	43,797	-	20,655	-	-	-	-	1,186,111	14.00
2080010_A001_1100_0000000 - Comparative Culture Stu F1100	1,020,410	-	5,000	-	19,254	-	-	-	-	1,044,664	12.25
DEPT_208 - Comparative Cultural Studies	1,020,410	-	5,000	-	19,254	-	-	-	-	1,044,664	12.25
2090010_A001_1500_0000000 - F1500 Latin American Studies F	-	-	1,000	-	10	-	-	-	-	1,010	0
2090020_A001_1500_0000000 - F1500 Global Languages Operst	1,845,348	-	27,325	-	27,727	-	-	-	-	1,900,400	26.00
DEPT_209 - Global Languages and Culture	1,845,348	-	28,325	-	27,737	-	-	-	-	1,901,410	26.00
2100010_A001_1500_0000000 - F1500 Martin-Springer Institu	163,773	-	733	-	1,645	-	-	-	-	166,151	1.60
DEPT_210 - Martin-springer Institute	163,773	-	733	-	1,645	-	-	-	-	166,151	1.60
2110010_A001_1100_0000000 - Music Operations F1100	2,917,133	-	55,563	-	58,227	31,600	-	-	-	3,062,523	41.75
DEPT_211 - School Of Music	2,917,133	-	55,563	-	58,227	31,600	-	-	-	3,062,523	41.75
2130010_A001_1100_0000000 - Philosophy Operations F1100	726,180	-	5,000	-	16,312	-	-	-	-	747,492	11.00
DEPT_213 - Philosophy	726,180	-	5,000	-	16,312	-	-	-	-	747,492	11.00
2150010_A001_1500_0000000 - F1500 Theater Operations F1100	754,561	-	10,000	-	20,146	-	-	-	-	784,707	11.92
DEPT_215 - Department Of Theatre	754,561	-	10,000	-	20,146	-	-	-	-	784,707	11.92
BRANCH_210 - College of Arts & Letters	14,024,584	35,558	621,866	-	320,376	31,600	-	-	-	15,033,984	193.17
2300020_B001_1100_0000000 - Economic Policy Institute F11	463,117	-	12,000	-	24,883	-	-	-	-	500,000	6.82
DEPT_230 - Economic Policy Institute	463,117	-	12,000	-	24,883	-	-	-	-	500,000	6.82
2310010_C001_1500_0000000 - F1500 Center Amer Indian Econ	79,933	-	-	-	799	-	-	-	-	80,733	1.42
DEPT_231 - Ctr For Amer Indian Econ Dev	79,933	-	-	-	799	-	-	-	-	80,733	1.42
2320010_D006_1500_0000000 - F1500 Business Administration	743,487	-	36,000	-	12,174	-	2,150	-	-	793,811	5.45
DEPT_232 - College Of Business Admin	743,487	-	36,000	-	12,174	-	2,150	-	-	793,811	5.45
2340060_A001_1100_0000000 - Finance	1,105,934	3,360	1,600	-	11,609	-	-	-	-	1,122,503	7.80
2340080_A001_1100_0000000 - Economics	842,269	42,960	5,100	-	9,403	-	-	-	-	899,733	8.58
2340240_A001_1100_0000000 - Accounting	1,857,444	3,360	800	-	19,116	-	-	-	-	1,880,720	12.55
DEPT_234 - Accounting, Economics, and Fin	3,805,647	49,680	7,500	-	40,128	-	-	-	-	3,902,955	28.93
2340010_A001_1100_0000000 - Ralph M. Bilby Endowed F1100	34,000	-	-	-	340	-	-	-	-	34,340	0.15
DEPT_235 - Franke Foundation	34,000	-	-	-	340	-	-	-	-	34,340	0.15
2340030_A001_1100_0000000 - Management	1,575,353	50,400	5,000	-	16,808	-	-	-	-	1,647,560	11.32
2340050_A001_1100_0000000 - Marketing	717,100	19,227	3,000	-	7,893	-	-	-	-	747,220	6.00
2340090_A001_1100_0000000 - Info Systems	829,354	-	6,000	-	8,854	-	-	-	-	844,207	6.98
DEPT_236 - ISM, Management and Marketing	3,121,807	69,627	14,000	-	33,554	-	-	-	-	3,238,988	24.29
2370010_A001_1100_0000000 - HRM - Academic F1100	1,154,818	38,341	12,000	-	12,852	-	-	-	-	1,218,011	12.39
2370030_D006_1500_0000000 - F1500 Hotel & Rest Exec Dir F1	219,227	600	10,500	-	2,803	-	750	-	-	233,880	1.20
DEPT_237 - School Of Hotel & Restrant Mgt	1,374,045	38,941	22,500	-	15,655	-	750	-	-	1,451,891	13.59
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	9,622,036	187,360	98,000	-	127,885	-	2,900	-	-	10,038,181	80.66
2500010_C001_1100_0000000 - Teachers Academy	203,236	-	-	-	11,382	-	339,922	-	-	554,540	3.00
2500020_C001_1500_0000000 - F1500 K-12 Prfssnl Developmen	323,954	-	-	-	15,740	-	290,046	-	-	629,739	3.50
2500030_C001_1100_0000000 - AZ Master Teacher Progr F1100	585,340	-	-	-	84,419	20,000	1,616,388	-	-	2,306,147	8.50
DEPT_250 - Arizona K-12 Center	1,112,529	-	-	-	111,541	20,000	2,246,356	-	-	3,490,426	15.00
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
2510011_A001_1100_0000000 - COE ESP NEI	63,000	-	-	-	630	-	-	-	-	63,630	1.00
2510012_A001_1100_0000000 - COE EPS NEI	390,842	-	-	-	3,908	-	-	-	-	394,750	7.00
2510013_A001_1100_0000000 - COE PsyD NEI	336,018	-	-	-	3,360	-	-	-	-	339,378	5.00
2510020_D006_1500_0000000 - F1500 Coe: Dean'S Office F1100	450,576	57,861	76,537	-	18,546	3,000	1,540	-	-	608,060	5.25
DEPT_251 - College of Education	1,504,201	57,861	76,537	-	29,506	3,327	2,240	-	-	1,673,672	22.25

2510040_A001_1100_0000000 - Clinical PsyD Program F1100	655,551	70,000	42,325	-	175,849	-	55	-	-	943,780	8.00
2510080_A001_1100_0000000 - Coe: Educational Psycho F1100	1,186,007	10,000	88,270	-	19,211	-	-	-	-	1,303,487	16.15
DEPT_253 - COE: Educational Psychology	1,841,558	80,000	130,595	-	195,060	-	55	-	-	2,247,267	24.15
2510060_A001_1100_0000000 - Coe: Teaching and Learn F1100	1,274,592	9,898	54,322	-	19,016	-	-	-	-	1,357,828	19.00
DEPT_254 - COE: Teaching & Learning	1,274,592	9,898	54,322	-	19,016	-	-	-	-	1,357,828	19.00
2510070_A001_1100_0000000 - Coe: Educational Leader F1100	1,079,616	10,000	-	-	16,669	-	-	-	-	1,106,285	13.07
DEPT_255 - COE: Educational Leadership	1,079,616	10,000	-	-	16,669	-	-	-	-	1,106,285	13.07
2810010_A001_1100_0000000 - Center For Sci Tchng An F1100	712,572	-	4,000	-	12,166	-	-	-	-	728,738	9.39
DEPT_281 - COE: STEM Education	712,572	-	4,000	-	12,166	-	-	-	-	728,738	9.39
2510110_A001_1100_0000000 - COE: First Year Experience	639,946	-	-	-	15,399	-	-	-	-	655,345	10.00
DEPT_556 - COE: First Year Experience	639,946	-	-	-	15,399	-	-	-	-	655,345	10.00
2510090_A001_1100_0000000 - Coe: Educational Specia F1100	1,405,718	9,623	53,647	-	19,749	-	-	-	-	1,488,737	17.50
DEPT_557 - COE: Educational Specialties	1,405,718	9,623	53,647	-	19,749	-	-	-	-	1,488,737	17.50
3840040_D006_1500_0000000 - F1500 Professional Education P	492,904	282,803	-	-	22,757	-	-	-	-	798,464	7.23
DEPT_558 - COE: Professional Ed Programs	492,904	282,803	-	-	22,757	-	-	-	-	798,464	7.23
BRANCH_230 - College of Education	10,063,635	450,185	319,101	-	441,863	23,327	2,248,651	-	-	13,546,762	137.59
2610010_B002_1500_0000000 - F1500 Bureau Of Forestry Rese	7,536	30,000	-	-	375	-	-	-	-	37,911	0.11
DEPT_261 - Bureau Of Forestry Research	7,536	30,000	-	-	375	-	-	-	-	37,911	0.11
2620006_B001_1500_0000000 - BIO State Cost Share Hub	-	-	-	-	88	-	-	-	-	88	0
2620007_B002_1500_0000000 - F1500 BIO Research	1,624,292	-	-	-	16,243	-	-	-	-	1,640,535	12.20
2620010_A001_1100_0000000 - Biological Science F1100	3,315,959	-	368,730	-	51,847	-	-	-	-	3,736,536	35.20
2620012_A001_1100_0000000 - Biology NEI	124,400	-	-	-	1,244	-	-	-	-	125,644	2.00
DEPT_262 - Biological Science	5,064,651	-	368,730	-	69,422	-	-	-	-	5,502,803	49.40
2640006_B001_1500_0000000 - CHM State Cost Share Hub	-	-	-	-	216	-	-	-	-	216	0
2640007_B002_1500_0000000 - CHM Research	56,103	-	-	-	561	-	-	-	-	56,664	0.80
2640010_A001_1100_0000000 - Chemistry And Biochemis F1100	1,575,559	-	60,500	-	31,361	-	-	-	-	1,667,420	19.64
DEPT_264 - Chemistry	1,631,662	-	60,500	-	32,137	-	-	-	-	1,724,300	20.44
2680010_D005_1500_0000000 - F1500 CEFNS Dean's Office F110	635,193	12,523	14,900	-	12,058	-	360	-	-	675,034	6.58
DEPT_268 - College Of Env, For, & Nat Sci	635,193	12,523	14,900	-	12,058	-	360	-	-	675,034	6.58
2710010_A001_1500_0000000 - F1500 Forestry Operations F110	1,822,429	-	27,500	-	35,999	-	-	-	-	1,885,928	19.75
2710012_A001_1100_0000000 - Forestry NEI	146,200	-	-	-	1,462	-	-	-	-	147,662	2.00
DEPT_271 - School Of Forestry	1,968,629	-	27,500	-	37,461	-	-	-	-	2,033,590	21.75
2750010_A001_1100_0000000 - Mathematics & Statistic F1100	2,601,487	-	391,750	-	38,432	-	-	-	-	3,031,669	32.21
2750015_A001_1100_0000000 - Lumberjack Mathematics F1100	123,598	-	100,000	-	16,736	-	-	-	-	240,334	2.20
2750140_A004_1100_0000000 - Peak Performance F1100	114,591	-	10,000	-	4,246	-	-	-	-	128,837	2.00
DEPT_275 - Mathematics	2,839,676	-	501,750	-	59,414	-	-	-	-	3,400,840	36.41
2780010_A001_1500_0000000 - F1500 Physics & Astronomy Ope	1,152,407	-	33,500	-	19,859	-	-	-	-	1,205,766	11.22
DEPT_278 - Astronomy & Planetary Sciences	1,152,407	-	33,500	-	19,859	-	-	-	-	1,205,766	11.22
2800007_B002_1500_0000000 - SES Research	68,871	-	-	-	689	-	-	-	-	69,560	1.20
2800010_A001_1100_0000000 - School of Earth & SustainabF11	2,123,065	-	201,520	-	43,246	-	-	-	-	2,367,831	22.97
DEPT_280 - School Of Earth Sciences & Sus	2,191,936	-	201,520	-	43,935	-	-	-	-	2,437,391	24.17
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	133,987	12,326	-	-	40,382	20,000	7,500	-	-	214,196	1.36
DEPT_288 - Ecological Restoration Instit.	133,987	12,326	-	-	40,382	20,000	7,500	-	-	214,196	1.36
2900006_B001_1500_0000000 - APMS State Cost Share Hub	4,631	-	-	-	46	-	-	-	-	4,677	0.06
2900010_A001_1100_0000000 - AppliedPhysics&MaterialScience	1,705,732	-	160,000	-	18,657	-	-	-	-	1,884,389	16.55
DEPT_290 - Applied Physics & Mat Science	1,710,363	-	160,000	-	18,704	-	-	-	-	1,889,067	16.60
BRANCH_240 - College of Envir,Forestry, Nat	17,442,338	54,849	1,368,400	-	334,811	20,000	7,860	-	-	19,228,258	189.31
3000010_A001_1100_0000000 - Applied Indigenous Stud F1100	620,273	-	-	-	6,203	-	-	-	-	626,475	6.35
DEPT_300 - Applied Indigenous Studies	620,273	-	-	-	6,203	-	-	-	-	626,475	6.35
3010010_A001_1100_0000000 - Anthropology F1100	1,432,240	-	24,000	-	14,562	-	-	-	-	1,470,802	19.13
DEPT_301 - Anthropology	1,432,240	-	24,000	-	14,562	-	-	-	-	1,470,802	19.13
3030006_B001_1500_0000000 - COM State Cost Share Hub	-	-	-	-	432	-	-	-	-	432	0
3030030_A001_1100_0000000 - School Of Communication F1100	476,647	-	4,500	-	4,811	-	-	-	-	485,958	7.67
3030031_A001_1100_0000000 - Communication Studies	461,115	-	-	-	4,611	-	-	-	-	465,726	6.00
3030032_A001_1100_0000000 - Creative Media and Film	875,563	-	-	-	8,756	-	-	-	-	884,319	10.00
3030033_A001_1100_0000000 - Journalism	476,367	-	-	-	4,764	-	-	-	-	481,131	6.00
3030034_A001_1100_0000000 - Photography	219,309	-	-	-	2,193	-	-	-	-	221,502	3.00
3030036_A001_1100_0000000 - Strategic Communication	574,044	-	-	-	5,740	-	-	-	-	579,784	7.00
3030037_A001_1100_0000000 - Visual Communication	506,572	-	-	-	5,066	-	-	-	-	511,637	6.95
DEPT_303 - School Of Communication	3,589,617	-	4,500	-	36,373	-	-	-	-	3,630,490	46.62
3040010_A001_1100_0000000 - Criminal Justice F1100	1,632,181	-	39,000	-	16,712	-	-	-	-	1,687,893	19.94
DEPT_304 - Criminology & Criminal Justice	1,632,181	-	39,000	-	16,712	-	-	-	-	1,687,893	19.94
3050010_C001_1500_0000000 - Ctr for Service & Volunteerism	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	535,633	-	-	-	5,356	-	-	-	-	540,989	7.47
DEPT_306 - Ethnic Studies	535,633	-	-	-	5,356	-	-	-	-	540,989	7.47
3070010_A001_1100_0000000 - Geography Planning & Re F1100	1,299,426	-	40,500	-	13,399	-	-	-	-	1,353,325	16.60
DEPT_307 - Geography, Planning & Recreati	1,299,426	-	40,500	-	13,399	-	-	-	-	1,353,325	16.60
3080010_C001_1500_0000000 - F1500 Inst For Human Dvlpmnt	284,394	-	-	-	2,844	-	-	-	-	287,238	2.75

3080020_B001_1500_0000000 - F1500 lhd Research F1100	34,149	-	-	-	341	-	-	-	-	34,490	0.25
DEPT_308 - Institute For Human Developmnt	318,543	-	-	-	3,185	-	-	-	-	321,728	3.00
3120010_A001_1100_0000000 - Politics & Intl Affairs F1100	1,820,111	-	57,000	-	18,771	-	-	-	-	1,895,882	20.85
DEPT_312 - Politics & Intl Affairs	1,820,111	-	57,000	-	18,771	-	-	-	-	1,895,882	20.85
3130010_A001_1100_0000000 - Psychological Science F1100	2,371,330	-	4,500	-	23,758	-	-	-	-	2,399,588	29.90
DEPT_313 - Psychological Sciences	2,371,330	-	4,500	-	23,758	-	-	-	-	2,399,588	29.90
3140010_D006_1500_0000000 - F1500 Social & Behavioral Sci	737,896	-	31,500	-	7,694	-	-	-	-	777,090	7.66
DEPT_314 - College Of Social & Beh Sci	737,896	-	31,500	-	7,694	-	-	-	-	777,090	7.66
3090010_A001_1100_0000000 - Master Of Arts in Susta F1100	223,063	-	18,000	-	2,411	-	-	-	-	243,474	2.51
3150010_A001_1100_0000000 - Sociology & Social Work F1100	1,161,817	-	17,119	-	11,789	-	-	-	-	1,190,725	15.49
DEPT_315 - Sociology	1,384,880	-	35,119	-	14,200	-	-	-	-	1,434,199	18.00
3170010_A001_1100_0000000 - Womens Studies F1100	413,383	-	-	-	4,134	-	-	-	-	417,517	6.00
DEPT_317 - Women's And Gender Studies	413,383	-	-	-	4,134	-	-	-	-	417,517	6.00
3190010_A001_1100_0000000 - Social Work	1,186,190	-	12,000	-	11,982	-	-	-	-	1,210,172	17.50
3190011_A001_1100_0000000 - Social Work NEI	366,195	-	-	-	3,662	-	-	-	-	369,857	6.00
DEPT_319 - Social Work	1,552,385	-	12,000	-	15,644	-	-	-	-	1,580,029	23.50
BRANCH_250 - College of Social & Behavioral	17,806,580	-	248,119	-	180,979	-	-	-	-	18,235,678	226.01
2660007_B002_1500_0000000 - ME Research	58,004	-	-	-	580	-	-	-	-	58,584	0.50
2660021_D006_1500_0000000 - CEIAS Dean's Office 1500 Fund	714,135	51,800	6,883	-	7,728	-	-	-	-	780,546	6.00
DEPT_266 - College Of Engineering	772,139	51,800	6,883	-	8,308	-	-	-	-	839,130	6.50
2850007_B002_1500_0000000 - SICCS Research	174,753	-	-	-	1,748	-	-	-	-	176,500	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	3,737,126	-	-	-	37,371	-	-	-	-	3,774,497	33.94
DEPT_285 - School of Informatics, Cyber S	3,911,879	-	200,000	-	41,119	-	-	-	-	4,152,998	34.74
2660030_A001_1500_0000000 - F1500 Civil & Env Engineering	1,435,370	-	-	-	14,354	-	-	-	-	1,449,724	14.00
2660090_A001_1500_0000000 - F1500 Construction Management	544,007	-	-	-	5,440	-	-	-	-	549,447	6.00
DEPT_291 - Civil Eng, Const & Env Eng	1,979,377	-	-	-	19,794	-	-	-	-	1,999,171	20.00
2660070_A001_1500_0000000 - F1500 Mechanical Engineering F	1,252,899	-	-	-	12,529	-	-	-	-	1,265,428	12.73
DEPT_292 - Mechanical Engineering	1,252,899	-	-	-	12,529	-	-	-	-	1,265,428	12.73
BRANCH_260 - College of Eng, Info & ApplSci	7,916,293	51,800	206,883	-	81,750	-	-	-	-	8,256,726	73.97
3400010_A001_1500_0000000 - F1500 Athletic Training Progr	222,774	9,214	-	-	2,320	-	-	-	-	234,307	2.75
3400011_A001_1100_0000000 - Athletic Training NEI	222,000	-	-	-	2,220	-	-	-	-	224,220	2.50
3400015_A001_1500_0000000 - F1500 Athletic Training Expans	109,591	4,175	-	-	1,138	-	-	-	-	114,903	1.25
DEPT_340 - Athletic Training Program	554,364	13,389	-	-	5,678	-	-	-	-	573,431	6.50
3410010_A001_1100_0000000 - COMM SCIENCES & DISORDE F1100	1,079,134	8,612	-	-	10,877	-	-	-	-	1,098,623	12.00
3410011_A001_1100_0000000 - CSD NEI	330,435	22,000	-	-	3,524	-	-	-	-	355,960	5.00
DEPT_341 - Communication Science Disorder	1,409,569	30,612	-	-	14,402	-	-	-	-	1,454,583	17.00
3420010_A001_1100_0000000 - Dental Hygiene Operatio F1100	520,712	8,964	-	-	5,297	-	-	-	-	534,973	7.50
3420012_A001_1100_0000000 - Dental Hygiene NEI	155,281	11,000	-	-	1,663	-	-	-	-	167,944	3.00
DEPT_342 - Dental Hygiene	675,993	19,964	-	-	6,960	-	-	-	-	702,917	10.50
3430010_D006_1500_0000000 - F1500 CHHS DEAN'S OFFICE OPS F	395,522	-	-	-	3,955	-	-	-	-	399,477	5.00
3430011_D005_1500_0000000 - CHHS Dean NEI	513,077	-	-	-	5,131	-	-	-	-	518,208	5.00
3430015_F003_1500_0000000 - F1500 PBC Operations	-	5,000	-	-	87,597	-	527,476	-	100,000	720,073	0
DEPT_343 - Health And Human Services	908,599	5,000	-	-	96,683	-	527,476	-	100,000	1,637,758	10.00
3450010_A001_1100_0000000 - HEALTH SCIENCES OPERATI F1100	2,188,612	-	-	-	21,886	-	-	-	-	2,210,498	26.00
3450011_A001_1100_0000000 - Health Sciences NEI	44,000	-	-	-	440	-	-	-	-	44,440	1.00
3450130_A001_1500_0000000 - PES Instruction Salaries	-	100,000	28,675	-	1,287	-	-	-	-	129,962	0
DEPT_345 - Health Prmtn & Exercise Scncs	2,232,612	100,000	28,675	-	23,613	-	-	-	-	2,384,900	27.00
3460010_A001_1100_0000000 - NURSING OPERATIONS F1100	3,529,595	-	4,484	-	35,341	-	-	-	-	3,569,420	45.48
3460011_A001_1100_0000000 - Nursing NEI	2,240,957	362,881	-	-	26,038	-	350,000	400,000	-	3,379,876	28.00
DEPT_346 - Nursing	5,770,552	362,881	4,484	-	61,379	-	350,000	400,000	-	6,949,296	73.48
3470010_A001_1500_0000000 - F1500 Physician Assistant Stu	455,691	23,000	-	-	4,787	-	-	-	-	483,478	5.00
3470011_A001_1100_0000000 - Physician Assistant NEI	959,521	-	-	-	90,595	4,600	80,000	-	-	1,134,716	9.00
DEPT_347 - Physician Assistant Studies	1,415,212	23,000	-	-	95,382	4,600	80,000	-	-	1,618,194	14.00
3480010_A001_1500_0000000 - F1500 Physical Therapy F1100	416,072	55,000	5,000	-	4,761	-	-	-	-	480,832	4.86
3480011_A001_1100_0000000 - Physical Therapy NEI	608,067	-	-	-	6,081	-	-	-	-	614,148	8.50
3480015_A001_1500_0000000 - F1500 Physical Therapy Expans	591,907	55,000	6,519	-	6,534	-	-	-	-	659,960	7.00
DEPT_348 - Physical Therapy	1,616,046	110,000	11,519	-	17,376	-	-	-	-	1,754,941	20.36
3500010_A001_1500_0000000 - F1500 Occupational Therapist S	1,090,636	3,000	5,000	-	10,986	-	-	-	-	1,109,622	11.00
3500011_A001_1100_0000000 - Occupational Therapy NEI	242,187	25,000	7,500	-	37,747	-	-	-	-	312,434	3.00
DEPT_350 - CHHS Occupational Therapy	1,332,823	28,000	12,500	-	48,733	-	-	-	-	1,422,056	14.00
3510007_B002_1500_0000000 - CHER Research	513,167	-	-	-	5,132	-	-	-	-	518,299	4.50
DEPT_351 - Center for Health Equity Resea	513,167	-	-	-	5,132	-	-	-	-	518,299	4.50
BRANCH_265 - College of Health and Human Se	16,428,938	692,846	57,178	-	375,337	4,600	957,476	400,000	100,000	19,016,375	197.34
3770010_A001_1500_0000000 - F1500 University Honors Progr	792,454	10,235	13,000	-	24,217	-	5,000	-	-	844,906	10.50
DEPT_377 - University Honors Program	792,454	10,235	13,000	-	24,217	-	5,000	-	-	844,906	10.50
BRANCH_272 - Honors College	792,454	10,235	13,000	-	24,217	-	5,000	-	-	844,906	10.50
3600010_D006_1500_0000000 - F1500 Graduate Deans Office F1	281,328	-	-	-	2,813	-	-	-	-	284,141	3.85
3600020_A001_1500_0000000 - F1500 Graduate Support-Instru	-	-	2,014,373	-	20,144	-	-	-	-	2,034,517	0
3600021_A001_1100_0000000 - Grad Assistant Support	-	-	537,127	-	5,371	-	-	-	-	542,498	0
DEPT_360 - Graduate Office	281,328	-	2,551,500	-	28,328	-	-	-	-	2,861,156	3.85

BRANCH_273 - Graduate College	281,328	-	2,551,500	-	28,328	-	-	-	-	2,861,156	3.85
3640010_D001_1500_0000000 - F1500 Cline Library F1100	3,102,777	-	75,000	-	91,778	-	20,000	-	1,570,596	4,860,151	45.50
DEPT_364 - Cline Library	3,102,777	-	75,000	-	91,778	-	20,000	-	1,570,596	4,860,151	45.50
BRANCH_275 - Cline Library	3,102,777	-	75,000	-	91,778	-	20,000	-	1,570,596	4,860,151	45.50
3300020_A001_1500_0000000 - F1500 Instructional Support	-	419,503	-	-	4,695	-	-	-	-	424,198	0
DEPT_330 - Off Campus Education	-	419,503	-	-	4,695	-	-	-	-	424,198	0
3740010_D005_1500_0000000 - F1500 E-Learning Center F1100	142,067	-	-	-	2,341	-	3,000	-	-	147,408	2.00
DEPT_374 - E-learning Center	142,067	-	-	-	2,341	-	3,000	-	-	147,408	2.00
7100040_A001_1500_0000000 - F1500 Instructional Support F1	-	1,605,599	-	-	24,074	-	-	-	-	1,629,673	0
7100050_D006_1500_0000000 - F1500 NAU Online Administratio	746,402	-	-	-	14,186	16,000	27,485	-	-	804,073	6.00
DEPT_710 - NAU Online Admin & Instruction	746,402	1,605,599	-	-	38,260	16,000	27,485	-	-	2,433,746	6.00
1200040_F003_1500_0000000 - F1500 Educational Partnerships	861,183	13,444	-	-	16,156	6,760	10,816	-	-	908,359	12.00
DEPT_711 - Educational Partnerships	861,183	13,444	-	-	16,156	6,760	10,816	-	-	908,359	12.00
7600100_D006_1500_0000000 - PLD Administration F1500	110,100	-	-	-	18,200	10,000	14,000	-	-	152,300	2.00
DEPT_760 - Personalized Learning	110,100	-	-	-	18,200	10,000	14,000	-	-	152,300	2.00
BRANCH_280 - NAU Online	1,859,752	2,038,546	-	-	79,652	32,760	55,301	-	-	4,066,011	22.00
3660010_D006_1500_0000000 - F1500 Ombuds Program F1100	-	16,800	-	-	168	-	-	-	-	16,968	0
3660011_D005_1500_0000000 - Interdisciplinary Writing Prgm	105,996	20,186	50,000	-	6,762	1,700	-	-	-	184,644	1.70
3660020_D006_1500_0000000 - F1500 V Prov For Academic Per	430,268	-	-	-	149,303	-	-	-	-	579,571	4.00
DEPT_366 - Vice Provost Academic Fac Aff	536,264	36,986	50,000	-	156,232	1,700	-	-	-	781,182	5.70
3670020_D007_1500_0000000 - F1500 Faculty Development F110	371,593	-	5,000	-	13,766	7,862	2,000	-	-	400,221	4.93
DEPT_367 - Office For Professional Devel	371,593	-	5,000	-	13,766	7,862	2,000	-	-	400,221	4.93
BRANCH_283 - Vice Provost for Faculty Affrs	907,857	36,986	55,000	-	169,998	9,562	2,000	-	-	1,181,404	10.63
3760015_D006_1500_0000000 - F1500 University Advising	5,004,469	36,000	2,089	-	51,546	-	-	-	-	5,094,103	107.35
DEPT_376 - University Advising	5,004,469	36,000	2,089	-	51,546	-	-	-	-	5,094,103	107.35
3790010_F004_1500_0000000 - F1500 VPAA: Business Analysts	701,914	-	-	-	12,019	-	-	-	-	713,933	9.00
3790011_F004_1500_0000000 - VPAA BA Team NEI	179,342	-	-	-	1,793	-	-	-	-	181,135	3.00
DEPT_379 - VPAA BA	881,256	-	-	-	13,813	-	-	-	-	895,069	12.00
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	41,421	-	-	-	1,445	-	-	-	-	42,866	1.00
DEPT_381 - Reserve Officer Training Corps	84,085	-	-	-	3,710	-	-	-	-	87,795	2.00
3840010_D005_1500_0000000 - F1500 Vice Provost Academic Af	312,584	-	-	-	17,626	-	-	-	-	330,210	2.51
3840036_B001_1500_0000000 - Undergraduate Research	147,422	-	16,610	-	17,627	-	-	-	-	181,659	2.00
DEPT_384 - Vice Provost for Academic Ops	460,006	-	16,610	-	35,253	-	-	-	-	511,869	4.51
BRANCH_285 - Vice Provost for Academic Ops	6,429,815	36,000	18,699	-	104,321	-	-	-	-	6,588,835	125.86
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	119,504	15,000	35,000	-	1,695	-	-	-	-	171,199	3.00
7500025_D001_1200_0000000 - NAU-Yuma Library Servc F1200	56,000	-	-	-	560	750	-	-	30,000	87,310	1.00
7500030_A001_1200_0000000 - NAU Yuma Instruction F1200	1,547,084	178,321	11,279	-	54,047	24,000	88,090	-	-	1,902,821	17.50
7500030_A001_1500_0000000 - NAU Yuma Instruction	363,512	-	-	-	3,635	6,800	7,000	-	-	380,947	4.50
DEPT_750 - NAU Yuma	2,328,025	193,321	46,279	-	65,347	36,050	96,290	-	30,000	2,795,312	29.00
BRANCH_287 - NAU Yuma	2,328,025	193,321	46,279	-	65,347	36,050	96,290	-	30,000	2,795,312	29.00
3720010_D005_1500_0000000 - F1500 Curriculum and Assessmen	467,614	35,310	-	-	8,029	-	-	-	-	510,953	7.00
DEPT_372 - Department Of Assessment	467,614	35,310	-	-	8,029	-	-	-	-	510,953	7.00
3750030_D005_1500_0000000 - F1500 VP Teach Learn Dsgn Asse	272,339	36,712	-	-	3,091	-	-	-	-	312,142	1.99
3750040_D005_1500_0000000 - F1500 First Yr Learning Initia	-	-	313,000	-	3,130	-	-	-	-	316,130	0
DEPT_375 - Vice Provost Curr, Assess, & Acc	272,339	36,712	313,000	-	6,221	-	-	-	-	628,272	1.99
BRANCH_290 - VP for Curric,Assess, & Accred	739,953	72,022	313,000	-	14,250	-	-	-	-	1,139,225	8.99
3950010_D006_1500_0000000 - F1500 Regents Professors F1100	-	5,000	15,000	-	25,000	20,000	20,000	-	-	85,000	0
3950020_D005_1500_0000000 - F1500 Teaching Scholars Progr	42,501	5,000	-	-	11,375	30,000	10,500	-	-	99,376	0.44
3950030_A001_1500_0000000 - F1500 Reserve For Instruction	-	-	-	-	144	-	-	-	-	144	0
3950040_D006_1500_0000000 - F1500 Office Of The Provost F1	507,541	116,736	12,229	-	230,336	5,000	300,000	-	-	1,171,842	4.00
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	7,221	15,000	-	-	722	2,000	2,000	-	-	26,943	0.08
3950080_D006_1500_0000000 - F1500 Faculty Recruitment F110	-	-	-	-	-	-	100,000	-	-	100,000	0
DEPT_395 - Provost	557,263	266,736	27,229	-	268,827	58,750	444,500	-	-	1,623,305	4.52
BRANCH_295 - Provost	557,263	266,736	27,229	-	268,827	58,750	444,500	-	-	1,623,305	4.52
C200 - Academic Affairs	110,303,630	4,126,444	6,019,254	-	2,709,718	216,649	3,839,978	400,000	1,700,596	129,316,269	1,358.88

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	-	-	-	1,133	-	-	-	-	29,247	0.38
4500045_F003_1500_0000000 - F1500 Sustainability	67,000	6	18	-	7,004	200	15,230	-	-	89,458	1.00
4500070_H002_1500_0000000 - F1500 General Maintenance Mec	-	-	-	-	531,000	-	-	-	-	531,000	0
4500080_H003_1500_0000000 - F1500 Custodial Shop F1100	-	-	-	-	3,432,613	-	-	-	-	3,432,613	0
4500090_H004_1500_0000000 - F1500 Heating, Ventilation &	-	-	-	-	670,056	-	-	-	-	670,056	0
4500110_H005_1500_0000000 - F1500 Landscaping F1100	-	-	-	-	641,970	-	-	-	-	641,970	0
4500140_H002_1500_0000000 - F1500 Carpentry Shop F1100	-	-	-	-	143,911	-	-	-	-	143,911	0
4500150_H002_1500_0000000 - F1500 Electrical Shop F1100	-	-	-	-	286,312	-	-	-	-	286,312	0
4500160_H002_1500_0000000 - F1500 Access ServicesF1100	-	-	-	-	167,450	-	-	-	-	167,450	0
4500190_H002_1500_0000000 - F1500 Paint Shop F1100	-	-	-	-	67,503	-	-	-	-	67,503	0
4500210_H002_1500_0000000 - F1500 Plumbing Shop F1100	-	-	-	-	169,091	-	-	-	-	169,091	0
DEPT_450 - Facility Services	95,114	6	18	-	6,118,043	200	15,230	-	-	6,228,611	1.38
BRANCH_310 - Facility Services	95,114	6	18	-	6,118,043	200	15,230	-	-	6,228,611	1.38
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	-	-	-	-	2,015,273	-	-	-	-	2,015,273	0
4510080_H004_1500_0000000 - F1500 Propane F11	-	-	-	-	4,446	-	-	-	-	4,446	0
DEPT_451 - Utilities	-	-	-	-	8,582,520	-	-	-	-	8,582,520	0
BRANCH_315 - Utilities	-	-	-	-	8,582,520	-	-	-	-	8,582,520	0
4110010_F003_1500_0000000 - F1500 University Postal Servi	228,378	-	13,502	-	2,469	-	-	-	-	244,349	5.00
DEPT_411 - University Postal Services	228,378	-	13,502	-	2,469	-	-	-	-	244,349	5.00
BRANCH_330 - University Postal Services	228,378	-	13,502	-	2,469	-	-	-	-	244,349	5.00
4310010_F001_1500_0000000 - F1500 VP Capital Plng & Cmps O	316,665	67,000	3,452	-	5,423	-	6,330	-	-	398,870	2.00
DEPT_431 - VP Capital Plan & Campus Oper	316,665	67,000	3,452	-	5,423	-	6,330	-	-	398,870	2.00
BRANCH_350 - VP Capital Plan & Campus Oper	316,665	67,000	3,452	-	5,423	-	6,330	-	-	398,870	2.00
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
BRANCH_351 - Space Management	45,447	-	-	-	454	-	-	-	-	45,901	1.00
4370010_H007_1500_0000000 - F1500 Environmental Health & S	521,892	-	3,750	-	66,350	-	28,300	-	-	620,293	6.52
4500180_H007_1500_0000000 - F1500 Fire Life Safety F1100	82,400	-	-	-	326,266	-	-	-	-	408,666	1.00
4500270_H001_1500_0000000 - F1500 Engineering and Inspecti	-	-	-	-	5,000	-	-	-	-	5,000	0
DEPT_437 - Environmental Health & Safety	604,292	-	3,750	-	397,616	-	28,300	-	-	1,033,959	7.52
BRANCH_352 - Env Health & Safety	604,292	-	3,750	-	397,616	-	28,300	-	-	1,033,959	7.52
4350050_A001_1500_0000000 - F1500 Lease - North Valley	-	-	-	-	340,250	-	1,659,750	-	-	2,000,000	0
4350051_A001_1500_0000000 - F1500 Lease - Yuma Campus	-	-	-	-	12,200	-	397,800	-	-	410,000	0
4350055_A001_1500_0000000 - F1500 Lease - Glendale Comm. C	-	-	-	-	-	-	24,106	-	-	24,106	0
4350056_A001_1500_0000000 - F1500 Lease - Phoenix College	-	-	-	-	-	-	16,000	-	-	16,000	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	-	-	-	-	15,000	-	-	-	-	15,000	0
4350060_A001_1500_0000000 - F1500 Lease - Pima West Campus	-	-	-	-	-	-	143,086	-	-	143,086	0
4350062_E001_1500_0000000 - F1500 Lease - Mesa Campus	-	-	-	-	-	-	20,000	-	-	20,000	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	-	-	-	-	21,614	-	105,551	-	-	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	-	-	-	-	8,000	-	282,607	-	-	290,607	0
DEPT_435 - NAU Statewide	-	-	-	-	397,064	-	2,875,102	-	-	3,272,166	0
BRANCH_355 - NAU Facility Leases	-	-	-	-	397,064	-	2,875,102	-	-	3,272,166	0
4410010_F003_1500_0000000 - F1500 University Police Depar	2,474,063	65,132	156,554	-	283,580	4,000	29,652	-	-	3,012,981	37.50
4410020_H007_1500_0000000 - F1500 Emergency Management	98,683	-	10,000	-	27,635	2,000	250	-	-	138,568	1.00
4410030_F003_1500_0000000 - F1500 Clery Compliance	98,683	100	-	-	1,988	2,897	5,000	-	-	108,668	1.00

DEPT_441 - University Police Department	2,671,429	65,232	166,554	-	313,203	8,897	34,902	-	-	3,260,217	39.50
BRANCH_360 - University Police	2,671,429	65,232	166,554	-	313,203	8,897	34,902	-	-	3,260,217	39.50
C300 - Capital Plan & Campus Operatns	3,961,325	132,238	187,276	-	15,816,793	9,097	2,959,864	-	-	23,066,593	56.40

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	1,268,146	-	65,500	-	22,436	1,000	13,000	-	-	1,370,082	29.00
DEPT_500 - Admissions Processing	1,268,146	-	65,500	-	22,436	1,000	13,000	-	-	1,370,082	29.00
5000020_E005_1500_0000000 - F1500 Admissions Operations F	1,616,468	59,850	392,628	-	1,030,689	161,398	4,001,440	-	-	7,262,473	28.00
DEPT_504 - University Admissions	1,616,468	59,850	392,628	-	1,030,689	161,398	4,001,440	-	-	7,262,473	28.00
BRANCH_410 - Enrollment	2,884,614	59,850	458,128	-	1,053,126	162,398	4,014,440	-	-	8,632,556	57.00
C400 - Enrollment Management	2,884,614	59,850	458,128	-	1,053,126	162,398	4,014,440	-	-	8,632,556	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	264,106	-	29,000	-	5,531	-	4,670	-	-	303,307	2.00
5250030_E001_1500_0000000 - Student Affairs Ops Fund 1500	449,874	-	-	-	10,081	-	-	-	-	459,955	5.50
DEPT_524 - Student Affairs VP	713,980	-	29,000	-	15,612	-	4,670	-	-	763,262	7.50
BRANCH_430 - Student Affairs	713,980	-	29,000	-	15,612	-	4,670	-	-	763,262	7.50
5220025_E003_1500_0000000 - N AZ College Resource Center	27,500	-	-	-	275	-	-	-	-	27,775	0.50
DEPT_507 - NACRC	27,500	-	-	-	275	-	-	-	-	27,775	0.50
5220063_E003_1500_0000000 - F1500 NAU Career Development	454,106	-	14,000	-	9,681	-	-	-	-	477,787	8.00
DEPT_508 - NAU Career Development	454,106	-	14,000	-	9,681	-	-	-	-	477,787	8.00
5220090_E001_1500_0000000 - F1500 State Student Support S	78,050	-	-	-	781	-	-	-	-	78,831	1.07
5220120_E003_1500_0000000 - First Generation Programs	155,184	9,000	85,000	-	33,492	4,500	15,500	-	-	302,676	3.00
DEPT_510 - First Generation Programs	233,234	9,000	85,000	-	34,272	4,500	15,500	-	-	381,506	4.07
5220060_E002_1500_0000000 - F1500 Academic Success Centers	303,733	-	312,000	-	19,657	1,000	-	-	-	636,390	5.00
5220062_E003_1500_0000000 - ASC Academic Mentoring F1500	75,490	-	46,500	-	10,220	-	-	-	-	132,210	1.50
5220180_E002_1500_0000000 - Academic Success Centers-OpF15	41,421	-	63,000	-	1,044	-	-	-	-	105,465	1.00
DEPT_526 - Academic Success Centers	420,644	-	421,500	-	30,921	1,000	-	-	-	874,066	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	1,509,122	32,000	524,500	-	99,656	9,500	35,400	-	-	2,210,179	26.07
5250010_E001_1500_0000000 - Student Life F15	532,936	1,800	14,000	-	5,487	-	37,550	-	-	591,773	7.00
5250015_F001_1500_0000000 - Student Life Operations F1500	297,471	5,000	62,000	-	34,645	31,000	10,000	-	-	440,116	5.00
DEPT_538 - Office of the Dean of Students	830,407	6,800	76,000	-	40,132	31,000	47,550	-	-	1,031,889	12.00
BRANCH_433 - Support & Advocacy	830,407	6,800	76,000	-	40,132	31,000	47,550	-	-	1,031,889	12.00
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	146,319	600	53,000	-	11,999	-	-	-	-	211,918	2.50
DEPT_525 - Office of Inclusion	329,144	600	63,000	-	13,927	-	-	-	-	406,671	5.50
5220080_D005_1500_0000000 - F1500 Academic Retention F1100	226,032	-	-	-	2,260	-	-	-	-	228,292	3.50
5220150_E001_1500_0000000 - Native Am Retention-Std F1500	49,000	300	69,000	-	18,183	500	3,500	-	-	140,483	1.00
DEPT_532 - Indigenous Student Success	275,032	300	69,000	-	20,443	500	3,500	-	-	368,775	4.50
5220200_E001_1500_0000000 - Peer Jacks Mentoring Pr F1500	97,074	-	154,500	-	14,116	4,400	6,000	-	-	276,090	2.00
DEPT_533 - Student Affairs Mentoring	97,074	-	154,500	-	14,116	4,400	6,000	-	-	276,090	2.00
BRANCH_434 - Engagement	890,061	7,900	402,200	-	73,803	10,400	16,950	-	-	1,401,314	15.00
C450 - Student Affairs	3,943,570	46,700	1,031,700	-	229,203	50,900	104,570	-	-	5,406,643	60.57

C500 - Univ Engage and Public Affairs

All Programs											
	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
1200010_F003_1500_0000000 - F1500 Government Affairs F1100	560,404	2,461	-	-	19,710	5,000	7,700	5,000	-	600,274	4.42
DEPT_120 - Legislative Affairs	560,404	2,461	-	-	19,710	5,000	7,700	5,000	-	600,274	4.42
BRANCH_520 - External & Government Affairs	560,404	2,461	-	-	19,710	5,000	7,700	5,000	-	600,274	4.42
C500 - Univ Engage and Public Affairs	560,404	2,461	-	-	19,710	5,000	7,700	5,000	-	600,274	4.42

C600 - Information Technology Service

All Programs											
	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
6000010_F004_1500_0000000 - F1500 Information Technology	9,065,352	26,396	100,000	-	137,952	-	394,274	-	-	9,723,974	102.12
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	440,828	-	-	-	5,269	-	-	-	-	446,098	5.59
6000120_E008_1500_0000000 - F1500 IT - Student Services F1	1,301,375	4,937	-	-	31,698	-	3,746	-	-	1,341,756	15.00
DEPT_600 - Computer Service	11,562,305	31,333	100,000	-	200,659	-	399,293	-	-	12,293,590	132.71
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	464,780	15,000	-	-	20,798	-	465	-	-	501,043	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	861,854	22,747	8,000	-	48,737	-	5,965	-	-	947,303	9.00
BRANCH_610 - Information Technology	12,424,159	54,080	108,000	-	249,396	-	405,258	-	-	13,240,893	141.71
C600 - Information Technology Service	12,424,159	54,080	108,000	-	249,396	-	405,258	-	-	13,240,893	141.71

C700 - Human Resources

All Programs											
	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
4200010_F003_1500_0000000 - Learning and Development F1500	146,120	-	-	-	7,961	-	73,500	-	-	227,581	2.00
4200020_F003_1500_0000000 - F1500 Human Resources F1100	1,938,040	2,000	8,053	-	44,169	500	67,453	-	-	2,060,215	26.30
4200080_F004_1500_0000000 - Information Systems F1500	-	-	-	-	-	-	200,000	-	-	200,000	0
DEPT_420 - Human Resources	2,084,160	2,000	8,053	-	52,130	500	340,953	-	-	2,487,796	28.30
BRANCH_340 - Human Resources	2,084,160	2,000	8,053	-	52,130	500	340,953	-	-	2,487,796	28.30
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	584,691	4,000	12,000	-	42,506	17,320	15,875	-	-	676,392	9.00
5210011_E002_1500_0000000 - DR Accommodations	74,618	20,000	107,900	-	68,025	2,000	679,525	-	-	952,068	1.00
DEPT_521 - Disability Resources	659,309	24,000	119,900	-	110,531	19,320	695,400	-	-	1,628,460	10.00
BRANCH_710 - University Access & Inclusion	1,082,279	52,000	119,900	-	146,041	25,320	712,400	-	-	2,137,940	15.00
C700 - Human Resources	3,166,439	54,000	127,953	-	198,171	25,820	1,053,353	-	-	4,625,736	43.30

C800 - University Finance & Bus Serv

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
4030010_F002_1500_0000000 - F1500 Comptrollers Office F110	430,165	39,000	-	-	18,292	-	12,000	-	-	499,457	4.00
DEPT_403 - Comptroller	430,165	39,000	-	-	18,292	-	12,000	-	-	499,457	4.00
BRANCH_320 - Comptroller	430,165	39,000	-	-	18,292	-	12,000	-	-	499,457	4.00
4090010_F003_1500_0000000 - F1500 Contracting & Purchasin	648,147	-	100	-	6,682	-	100	-	-	655,029	10.40
DEPT_409 - Materials Management Services	648,147	-	100	-	6,682	-	100	-	-	655,029	10.40
BRANCH_325 - Contracts, Purch & Risk Mgmt	648,147	-	100	-	6,682	-	100	-	-	655,029	10.40
4250010_F001_1500_0000000 - F1500 Internal Audit F1100	275,777	-	-	-	2,768	-	-	-	-	278,545	3.00
DEPT_425 - Internal Audit Department	275,777	-	-	-	2,768	-	-	-	-	278,545	3.00
BRANCH_345 - Internal Audit Department	275,777	-	-	-	2,768	-	-	-	-	278,545	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
8020010_F002_1500_0000000 - F1500 Institutional Planning	350,970	-	7,000	-	3,680	-	-	-	-	361,650	2.00
DEPT_802 - Institutional Planning	350,970	-	7,000	-	3,680	-	-	-	-	361,650	2.00
BRANCH_810 - Planning & Budget	807,032	-	7,000	-	8,240	-	-	-	-	822,272	7.00
C800 - University Finance & Bus Serv	2,161,121	39,000	7,100	-	35,982	-	12,100	-	-	2,255,303	24.40

C800 - University Finance & Bus Serv					24.40	\$ 2,161,121
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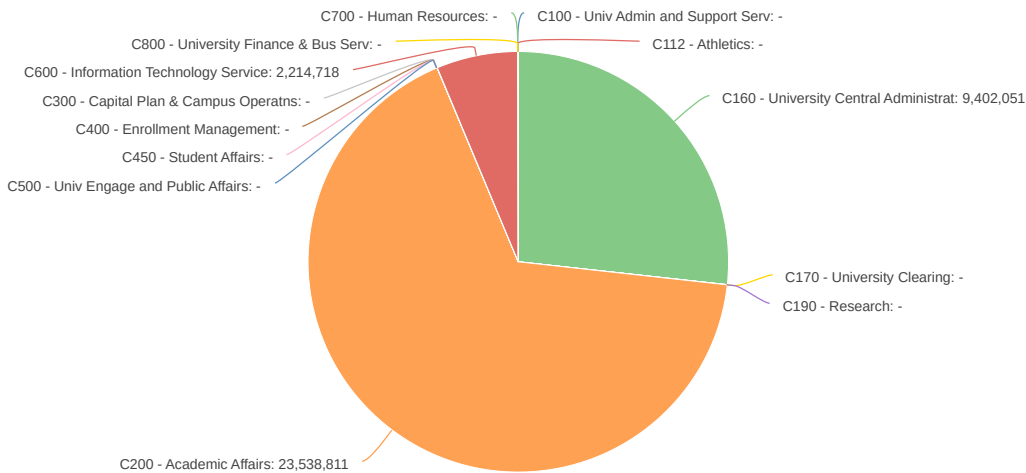


**NORTHERN ARIZONA UNIVERSITY
LOCAL OPERATING BUDGET**

Local Totals by Cabinet

All Programs											
	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
C100 - Univ Admin and Support Serv	1,173,591	2,230,795	1,538,186	1,102,821	458,849	62,916	590,564	2,112,015	4,327,164	615,408	18
C112 - Athletics	786,319	6,376,463	11,067,994	5,333,346	115,700	137,500	1,907,295	9,833,918	17,327,759	903,016	79
C160 - University Central Administrat	87,381,402	133,675,767	(101,648,772)	771,656	4,712,500	124,000	1,251,034	55,079,123	61,938,313	57,470,083	11
C170 - University Clearing	182,420	-	-	-	-	-	-	-	-	182,420	-
C190 - Research	2,508,914	1,321,469	5,888,271	3,395,380	276,648	221,899	1,298,184	1,553,879	6,745,990	2,972,663	46
C200 - Academic Affairs	23,592,679	30,923,489	21,208,106	12,148,498	5,090,663	3,585,135	6,368,656	26,619,504	53,812,456	21,911,819	183
C300 - Capital Plan & Campus Operatns	15,017,039	55,450,935	(10,974,191)	13,607,318	802,363	2,253,085	6,281,980	29,082,893	52,027,640	7,466,143	294
C400 - Enrollment Management	1,453,920	2,415,000	39,132,140	5,526,940	151,247	1,117,500	2,122,955	33,765,864	42,684,506	316,554	90
C450 - Student Affairs	1,623,817	68,602,183	(8,336,204)	9,170,519	388,064	3,567,201	3,717,922	42,353,447	59,197,153	2,692,643	143
C500 - Univ Engage and Public Affairs	487,395	5,765,404	15,416,323	8,136,117	712,089	284,846	3,259,898	8,555,537	20,948,487	720,635	106
C600 - Information Technology Service	476,543	15,645,035	234,657	6,254,805	75,900	667,000	2,343,694	6,597,588	15,938,988	417,248	86
C700 - Human Resources	720,276	1,016,863	575,825	1,831,485	48,000	51,000	785,186	(736,082)	1,979,590	333,374	32
C800 - University Finance & Bus Serv	2,402,894	6,182,000	1,348,293	4,273,483	20,000	32,000	1,955,459	1,581,678	7,862,620	2,070,567	81
University Total	137,807,209	329,605,403	(24,549,372)	71,552,368	12,852,023	12,104,082	31,882,828	216,399,365	344,790,666	98,072,574	1,170

Total Expense

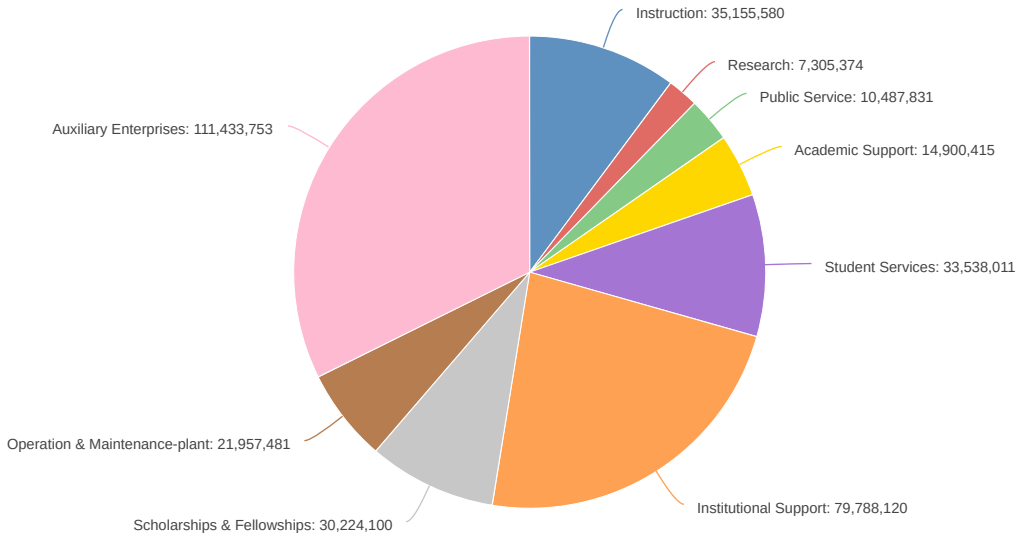


Local Totals by Program

FY23											
	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	25,563,376	41,563,318	(7,090,081)	6,652,467	7,861,549	2,475,530	4,356,441	13,809,593	35,155,580	24,881,034	92
Research	10,307,986	4,234,092	3,515,894	2,101,805	574,203	596,513	1,084,188	2,948,666	7,305,374	10,752,598	29
Public Service	2,766,171	9,631,663	829,440	1,662,728	783,689	136,888	946,721	6,957,805	10,487,831	2,739,442	28
Academic Support	5,868,995	2,293,189	11,295,326	5,876,320	768,865	983,226	2,500,036	4,771,968	14,900,415	4,557,095	84
Student Services	3,327,876	87,110,347	(54,263,481)	11,924,465	395,622	2,780,469	4,743,982	13,693,472	33,538,011	2,636,731	194
Institutional Support	74,762,469	60,920,792	(12,331,937)	15,433,884	1,113,086	682,326	6,562,744	55,996,081	79,788,120	43,563,204	233
Scholarships & Fellowships	-	-	30,224,100	-	-	-	-	30,224,100	30,224,100	-	-
Operation & Maintenance-plant	1,565,470	17,327,904	4,138,018	1,247,632	78,100	195,000	547,069	19,889,680	21,957,481	1,073,911	20
Auxiliary Enterprises	13,654,615	106,524,098	(866,651)	26,653,067	1,276,909	4,254,130	11,141,646	68,108,001	111,433,753	7,878,309	490
All Programs	137,807,209	329,605,403	(24,549,372)	71,552,368	12,852,023	12,104,082	31,882,828	216,399,365	344,790,666	98,072,574	1,170

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Total Expense



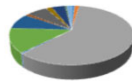
Designated & Auxiliary Fund Break Out

FY23

	Designated Beg. Balance	Designated Revenue	Designated Expense	Designated Net Transfer	Designated Est. Ending Balance	Auxiliary Beg. Balance	Auxiliary Revenue	Auxiliary Expense	Auxiliary Net Transfer	Auxiliary Est. Ending Balance
C100 - Univ Admin and Support Serv	1,156,548	2,230,795	4,321,064	1,538,186	604,465	17,043	0	6,100	0	10,943
C112 - Athletics	336,576	2,863,000	196,637	-2,257,590	745,349	449,743	3,513,463	17,131,123	13,325,584	157,667
C160 - University Central Administrat	87,381,402	133,675,767	61,938,313	-101,648,772	57,470,083	0	0	0	0	0
C170 - University Clearing	182,420	0	0	0	182,420	0	0	0	0	0
C190 - Research	2,361,281	920,472	6,087,873	5,619,072	2,812,952	147,632	400,997	658,117	269,199	159,711
C200 - Academic Affairs	22,995,943	29,728,710	52,253,321	21,085,191	21,556,522	596,736	1,194,779	1,559,134	122,915	355,296
C300 - Capital Plan & Campus Operatns	3,396,450	18,949,924	20,430,053	384,584	2,300,905	11,620,589	36,501,011	31,589,585	-11,358,775	5,173,240
C400 - Enrollment Management	1,453,920	2,415,000	42,684,506	39,132,140	316,554	0	0	0	0	0
C450 - Student Affairs	1,073,127	14,228,370	9,136,364	-5,178,201	986,933	550,690	54,373,813	50,060,789	-3,158,003	1,705,710
C500 - Univ Engage and Public Affairs	487,395	4,115,404	19,396,725	15,443,551	649,625	-0.133	1,650,000	1,551,762	-27,228	71,010
C600 - Information Technology Service	284,482	9,155,000	9,386,607	275,000	327,876	192,061	6,490,035	6,552,381	-40,343	89,372
C700 - Human Resources	720,276	1,016,863	1,979,590	575,825	333,374	0	0	0	0	0
C800 - University Finance & Bus Serv	2,322,773	3,782,000	5,537,858	1,348,293	1,915,208	80,121	2,400,000	2,324,762	0	155,359
University Total	124,152,594	223,081,305	233,348,911	-23,682,721	90,202,267	13,654,615	106,524,098	111,433,753	-866,651	7,878,309

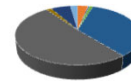
****University Clearing Cabinet is included

Designated Revenue



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

Auxiliary Revenue



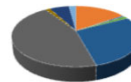
- C100 - Univ Admin and Support Serv
- C112 - Athletics
- C160 - University Central Administrat
- C170 - University Clearing
- C190 - Research
- C200 - Academic Affairs
- C300 - Capital Plan & Campus Operatns
- C400 - Enrollment Management
- C450 - Student Affairs
- C500 - Univ Engage and Public Affairs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

Designated Expense



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

Auxiliary Expense



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



**NORTHERN ARIZONA UNIVERSITY
LOCAL CABINET DETAIL**

C100 - Univ Admin and Support Serv

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
5810010_C003_2500_0000000 - KNAU	29,526	1,264,051	-	523,962	76,120	-	264,793	391,406	1,256,281	37,296	10
DEPT_581 - KNAU	29,526	1,264,051	-	523,962	76,120	-	264,793	391,406	1,256,281	37,296	10
5820020_D006_2500_0000000 - TV Production	347,836	85,000	-	-	45,280	6,000	21,153	360,403	432,836	(0)	-
5820060_I009_4800_0000000 - Tvs Vehicle Operations	17,043	-	-	-	-	-	-	6,100	6,100	10,943	-
DEPT_582 - TV Services	364,879	85,000	-	-	45,280	6,000	21,153	366,503	438,936	10,942	-
BRANCH_113 - Office of Communications & Med	394,405	1,349,051	-	523,962	121,400	6,000	285,946	757,909	1,695,217	48,239	10
1000160_F003_2500_0000000 - CSAC F2500	0	-	6,188	-	-	-	-	6,188	6,188	0	-
1000180_F001_2500_0000000 - Administrative Travel F2500	110,748	-	-	-	10,000	-	4,580	54,105	68,685	42,063	-
1000190_F001_2500_0000000 - Administrative Service F2500	71,142	6,000	23,520	-	-	-	-	26,900	26,900	73,762	-
1000200_F001_2500_0000000 - Presidents Housing Allo F2500	(0)	-	83,685	-	70,000	-	11,060	2,625	83,685	(0)	-
1000230_F001_2500_0000000 - Executive Searches F2500	1,701	-	10,000	-	-	-	-	11,701	11,701	-	-
DEPT_100 - President	183,591	6,000	123,393	-	80,000	-	15,640	101,519	197,159	115,825	-
1010010_C001_2500_0000000 - Comm Engagement and Public Ser	0	-	68,600	-	-	-	-	68,600	68,600	0	-
DEPT_101 - Comm Engagement and Public Ser	0	-	68,600	-	-	-	-	68,600	68,600	0	-
BRANCH_115 - President - Administration	183,591	6,000	191,993	-	80,000	-	15,640	170,119	265,759	115,825	-
1040016_C001_2500_0000000 - Traditional Elders	-	50	45,000	-	-	9,000	153	35,897	45,050	1	-
1040017_C001_2500_0000000 - Tribal Leadership Initiative	-	10,000	-	-	-	-	-	10,000	10,000	-	-
1040018_C001_2500_0000000 - Teacher's Institute Initiative	(0)	284,372	-	118,749	51,000	-	52,747	61,876	284,372	0	2
1040030_B001_2400_0000000 - Gen OH ONAI	17,491	5,500	-	-	-	-	-	-	-	22,991	-
1040165_C001_2500_0000000 - Native American Cultural Cente	20,216	7,904	180,509	-	95,809	3,200	44,892	64,728	208,629	(0)	-
DEPT_104 - Native American Initiatives	37,706	307,826	225,509	118,749	146,809	12,200	97,792	172,500	548,050	22,991	2
2740010_C001_2500_0000000 - ITP Operations F2500	1,930	30,000	-	-	-	-	-	30,000	30,000	1,930	-
2740015_C001_2500_0000000 - F2500 eNAU Certificates ITP	12,030	-	-	2,133	5,000	-	1,577	3,319	12,030	0	0
2740020_C001_2500_0000000 - SRP ITP - EEOP - F25	-	64,159	-	-	25,000	6,480	4,060	28,619	64,159	0	-
2740021_C001_2500_0000000 - Climate Resilience Fund 2500	-	135,299	-	-	-	18,236	8,482	108,581	135,299	0	-
2740022_C001_2500_0000000 - Bay & Paul Climate Project	-	127,418	-	1,298	31,140	-	12,089	82,891	127,418	(0)	0
2740060_C001_2400_0000000 - F2400 Generated Overhead-Itp F	543,887	206,000	-	125,178	45,000	5,000	56,002	95,069	326,249	423,638	2
DEPT_274 - Inst For Tribal Envrn Prfssnls	557,847	562,876	-	128,609	106,140	29,716	82,210	348,479	695,154	425,569	2
BRANCH_116 - Native American Initiatives	595,553	870,702	225,509	247,358	252,949	41,916	180,002	520,979	1,243,205	448,560	3
1000090_D005_2500_0000000 - Commencement F2500	0	5,000	100,000	-	-	-	-	105,000	105,000	0	-
1000105_F001_2500_0000000 - University Special Events	0	-	985,684	331,501	4,500	15,000	108,975	522,924	982,900	2,784	5
DEPT_103 - University Events	0	5,000	1,085,684	331,501	4,500	15,000	108,975	627,924	1,087,900	2,785	5
BRANCH_117 - University Events	0	5,000	1,085,684	331,501	4,500	15,000	108,975	627,924	1,087,900	2,785	5
1000050_F001_2500_0000000 - Office of DEIJ Initiative	-	-	35,000	-	-	-	-	35,000	35,000	-	-
DEPT_106 - Office of the DEIJ Initiatives	-	-	35,000	-	-	-	-	35,000	35,000	-	-
BRANCH_118 - Office of the DEIJ Initiatives	-	-	35,000	-	-	-	-	35,000	35,000	-	-
1000010_F001_2500_0000000 - Office of Gen Counsel F2500	42	42	-	-	-	-	-	84	84	-	-
DEPT_102 - Office of General Counsel	42	42	-	-	-	-	-	84	84	-	-
BRANCH_119 - General Counsel	42	42	-	-	-	-	-	84	84	-	-
C100 - Univ Admin and Support Serv	1,173,591	2,230,795	1,538,186	1,102,821	458,849	62,916	590,564	2,112,015	4,327,164	615,408	18

Local Operating Budget Book Detail

C112 - Athletics

All Programs											
	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
1110010_1003_4200_0000000 - Compliance F4200	-	-	292,429	189,598	-	-	69,686	33,145	292,429	0	3
1110020_1003_4200_0000000 - Athletic Business Offic F4200	-	-	210,017	131,040	-	-	51,933	19,214	202,187	7,830	2
1110030_1003_4200_0000000 - Athletic Director F4200	-	815,081	350,393	356,089	-	-	91,512	717,872	1,165,474	0	3
1110040_1003_4200_0000000 - Assoc Athletic Director F4200	-	-	131,248	98,345	-	-	28,215	4,688	131,248	0	1
1110045_1003_4200_0000000 - Athletics External Relations	-	-	171,273	127,308	-	-	39,191	4,774	171,273	(0)	1
1110050_1003_4200_0000000 - Athletic Training F4200	-	167,600	1,049,536	538,462	21,200	-	171,004	486,470	1,217,136	(0)	7
1110060_1003_4200_0000000 - Athletic Equipment F4200	-	-	648,529	89,018	-	-	39,137	520,374	648,529	0	2
1110070_1003_4200_0000000 - Athletic Weight Room F4200	-	20,000	289,156	162,842	-	-	67,635	78,679	309,156	0	3
1110100_E002_2200_0000000 - F2200 Athletics Student Fee	336,576	2,863,000	(2,257,590)	-	-	123,000	4,391	69,246	196,637	745,349	-
1110120_1003_4200_0000000 - Appropriations F4200	-	-	121,839	-	-	-	-	-	-	121,839	-
1110125_1003_4200_0000000 - SAAG	-	-	7,000	-	-	-	-	7,000	7,000	-	-
1110130_1003_4200_0000000 - Academic Coordinator F4200	-	49,850	226,233	165,668	14,000	-	65,987	30,428	276,083	0	3
1110140_1003_4200_0000000 - Spirit Line F4200	2,340	-	-	-	-	-	-	-	-	2,340	-
1110150_1003_4200_0000000 - Sports Information F4200	(0)	-	181,761	112,059	-	-	35,855	33,847	181,761	(0)	2
1110160_1003_4200_0000000 - Broadcasting Services F4200	-	-	136,157	89,546	-	-	42,443	4,168	136,157	0	2
1110170_1003_4200_0000000 - Game Management F4200	-	-	471,582	-	48,500	-	7,663	415,419	471,582	0	-
1110180_1003_4200_0000000 - Video Operations F4200	-	-	61,309	42,664	-	-	16,545	2,100	61,309	(0)	1
1110210_1003_4200_0000000 - Athletic Ticketing	-	-	195,925	97,342	-	-	19,932	78,650	195,925	0	2
1110230_1003_4200_0000000 - Athletic Development F4200	-	-	61,393	43,285	-	-	16,485	1,623	61,393	0	1
1110250_1003_4200_0000000 - Athletic Marketing Prom F4200	-	-	578,460	172,461	-	-	52,591	353,408	578,460	(0)	3
1110290_1003_4200_0000000 - Corporate Sponsorships	433,843	712,000	(1,027,043)	-	-	-	-	118,800	118,800	-	-
1110300_1003_4200_0000000 - Annual Fund F4200	-	300,000	(152,555)	72,445	-	-	18,970	56,031	147,445	(0)	1
1110310_1003_4200_0000000 - Student Assistance Fund F4200	-	181,432	(138,000)	-	-	-	-	43,432	43,432	-	-
1110360_1003_4200_0000000 - Football F4200	-	860,000	2,944,014	871,968	15,000	-	286,344	2,630,702	3,804,014	(0)	12
1110370_1003_4200_0000000 - Men's Basketball F4200	-	277,500	933,922	409,738	-	-	148,433	653,251	1,211,422	0	5
1110370_1003_4300_0000000 - Men's Basketball F4300	10,087	-	-	-	-	-	-	-	-	10,087	-
1110380_1003_4200_0000000 - Men's Tennis F4200	-	-	196,419	56,500	-	-	16,929	122,991	196,419	(0)	1
1110390_1003_4200_0000000 - Men's Track & Field F4200	-	15,000	619,895	166,749	-	-	62,047	406,099	634,895	0	2
1110390_1003_4300_0000000 - Men's Track and Field	(216)	-	-	-	-	-	-	-	-	(216)	-
1110440_1003_4200_0000000 - Men'S Post Season F4200	12,622	-	29,038	-	-	-	-	29,038	29,038	12,622	-
1110550_1003_4200_0000000 - Women's Swimming & Divi F4200	-	-	582,880	165,621	-	-	80,634	336,625	582,880	0	3
1110550_1003_4300_0000000 - Women's Swimming & Diving	(8)	-	-	-	-	-	-	-	-	(8)	-
1110560_1003_4200_0000000 - Women's Track and Field F4200	-	15,000	871,319	239,956	-	-	89,288	557,075	886,319	(0)	4
1110560_1003_4300_0000000 - Women's Track and Field F4300	1,593	-	-	-	-	-	-	-	-	1,593	-
1110570_1003_4200_0000000 - Women's Basketball F4200	-	27,500	1,045,249	343,268	-	-	117,800	607,276	1,068,344	4,405	5
1110570_1003_4300_0000000 - Women's Basketball F4300	315	-	-	-	-	-	-	-	-	315	-
1110580_1003_4200_0000000 - Women's Tennis F4200	-	-	278,671	61,650	-	-	20,716	196,305	278,671	0	1
1110590_1003_4200_0000000 - Women's Golf F4200	-	-	242,612	56,500	-	-	19,347	166,765	242,612	(0)	1
1110600_1003_4200_0000000 - Women's Soccer F4200	-	-	647,598	141,950	-	-	68,600	437,048	647,598	(0)	3
1110600_1003_4300_0000000 - Women's Soccer F4300	(4,124)	-	-	-	-	-	-	-	-	(4,124)	-
1110610_1003_4200_0000000 - Women's Volleyball F4200	-	12,500	635,804	166,006	-	-	72,167	410,130	648,304	0	3
1110610_1003_4300_0000000 - Women's Volleyball F4300	914	-	-	-	-	-	-	-	-	914	-
1110660_1003_4200_0000000 - Women's Post Season F4200	-	-	96,237	-	-	-	-	96,237	96,237	-	-
DEPT_111 - Athletics	793,942	6,316,463	10,732,710	5,168,078	98,700	123,000	1,821,480	9,728,910	16,940,168	902,947	76
BRANCH_112 - Athletics	793,942	6,316,463	10,732,710	5,168,078	98,700	123,000	1,821,480	9,728,910	16,940,168	902,947	76
4490010_1010_4700_0000000 - J L Walkup Skydome F4700	-	-	335,284	165,268	-	-	77,169	92,848	335,284	(0)	3
4490020_1010_4700_0000000 - Tennis Facility	(7,623)	60,000	-	-	17,000	14,500	8,647	12,161	52,308	69	-
DEPT_449 - Skydome	(7,623)	60,000	335,284	165,268	17,000	14,500	85,815	105,009	387,592	69	3
BRANCH_385 - Skydome	(7,623)	60,000	335,284	165,268	17,000	14,500	85,815	105,009	387,592	69	3
C112 - Athletics	786,319	6,376,463	11,067,994	5,333,346	115,700	137,500	1,907,295	9,833,918	17,327,759	903,016	79

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	2,614,108	-	-	-	215,000	-	144,879	436,959	796,838	1,817,271	-
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	19,588,802	9,358,073	(8,900,468)	143,234	-	-	55,919	2,722,279	2,921,432	17,124,974	2
1630145_B001_2400_0000000 - Indirect Cost-Research Support	8	-	379,093	277,372	-	-	91,327	10,401	379,101	0	4
1630200_F002_2500_0000000 - NAU Debt Service F2500	-	-	-	-	-	-	-	-	-	-	-
1630210_F002_2500_0000000 - Investment Income F2500	0	920,000	(790,000)	-	-	-	-	130,000	130,000	0	-
1630220_E001_2200_0000000 - F2200 Local Registration Reve	-	57,467,227	(56,964,927)	-	-	-	-	502,300	502,300	-	-
1630230_F003_2500_0000000 - University Adm Support F2500	(1)	21,007,938	(20,096,533)	-	-	-	-	911,404	911,404	0	-
1630231_F003_2500_0000000 - Univ Response COVID-19	27,085,316	14,380,000	(4,069,530)	-	-	-	-	37,395,786	37,395,786	0	-
1630270_F003_2500_0000000 - UCA Local Stabilization F2500	19,205,652	-	701,000	-	-	-	-	-	-	19,906,652	-
1630280_H001_2500_0000000 - UCA Utility Infrastructure Fee	30,569	-	14,000	-	-	-	-	-	-	44,569	-
1630310_F002_2500_0000000 - Univ Infrastructure Initiative	207,795	1,286,119	(1,315,302)	-	-	-	-	178,612	178,612	-	-
1630350_A003_2500_0000000 - Non Credit Programs	8,837	-	-	-	-	-	-	-	-	8,837	-
1630360_A001_2200_0000000 - UCA - FCB MBA Healthcare	(0)	767,711	(115,639)	54,590	180,000	-	47,504	362,144	644,238	7,833	1
DEPT_163 - University Central Administrat	69,741,086	105,187,068	(90,095,849)	475,196	395,000	-	339,630	43,712,342	44,922,168	39,910,138	7
1640001_A003_2500_0000000 - Continuing Education - CAL	1,322	5,178	(5,957)	-	-	-	-	543	543	(0)	-
1640002_A003_2500_0000000 - Continuing Ed - NAU Online	797	26,683	(27,113)	-	-	-	-	367	367	0	-
1640003_A003_2500_0000000 - Continuing Education - COE	-	8,388	(8,263)	-	-	-	-	125	125	-	-
1640004_A003_2500_0000000 - Continuing Education - CEFNS	1,252	6,708	(7,132)	-	-	-	-	828	828	(0)	-
1640005_A003_2500_0000000 - Continuing Education - SBS	-	2,985	(2,536)	-	-	-	-	449	449	(0)	-
1640007_A003_2500_0000000 - Continuing Education - FCB	-	480,590	(432,531)	-	-	-	-	48,059	48,059	-	-
DEPT_164 - Continuing Education Programs	3,371	530,532	(483,532)	-	-	-	-	50,371	50,371	(0)	-
1630290_A001_2500_0000000 - CQUPT 3:1 Program	182,893	960,000	-	291,460	-	40,000	128,648	510,830	970,937	171,956	3
1630291_A001_2200_0000000 - CIE - Sri Lanka Fund 2200	0	72,000	(60,241)	-	9,000	-	1,422	1,338	11,760	(0)	-
1630291_A001_2500_0000000 - CIE - Sri Lanka Fund 2500	2,479	-	-	-	-	-	-	-	-	2,479	-
1630292_A001_2200_0000000 - CIE - China MPA Fund 2200	59,983	74,500	-	5,000	7,000	-	1,106	6,450	19,556	114,927	-
1630293_A001_2200_0000000 - UCA WindU Consortium	385	-	-	-	-	-	-	-	-	385	-
1630351_A001_2200_0000000 - Tianhua Phd Program	388,021	49,484	-	-	10,000	-	1,580	875	12,455	425,050	-
1630352_A001_2200_0000000 - Tianhua 4+0	-	668,850	-	-	209,000	84,000	57,114	185,488	535,602	133,249	-
DEPT_166 - International Programs	633,762	1,824,834	(60,241)	296,460	235,000	124,000	189,870	704,980	1,550,309	848,046	3
BRANCH_162 - University Reserves	70,378,219	107,542,434	(90,639,622)	771,656	630,000	124,000	529,499	44,467,693	46,522,848	40,758,183	11
1680010_F003_2500_0000000 - NAUF Equitable Venture Funding	-	3,333,333	-	-	-	-	-	3,333,333	3,333,333	-	-
DEPT_168 - UCA Equitable Venture Funds	-	3,333,333	-	-	-	-	-	3,333,333	3,333,333	-	-
1690010_F003_2500_0000000 - Cabinet Impact Funding	-	-	2,500,000	-	-	-	-	2,500,000	2,500,000	-	-
DEPT_169 - Cabinet Impact Funding	-	-	2,500,000	-	-	-	-	2,500,000	2,500,000	-	-
BRANCH_168 - University Strategic Plan Init	-	3,333,333	2,500,000	-	-	-	-	5,833,333	5,833,333	-	-
7100170_A001_2150_0000000 - F2150 F2200 Winter Instruction	18,206	2,100,000	(1,322,650)	-	500,000	-	154,000	18,750	672,750	122,806	-
7900005_A001_2100_0000000 - Statewide Summer (SS)	-	-	304,853	-	255,000	-	40,290	9,563	304,853	-	-
7900030_A001_2100_0000000 - Soc & Bhvl Sciences F2100	-	-	11,955	-	10,000	-	1,580	375	11,955	-	-
7900040_A001_2100_0000000 - Mathematics (SS) F2100	-	-	77,708	-	65,000	-	10,270	2,438	77,708	-	-
7900050_A001_2100_0000000 - Art & Design F2100	-	-	12,260	-	9,000	-	2,922	338	12,260	-	-
7900070_A001_2100_0000000 - Dental Hygiene (SS) F2100	-	-	17,933	-	15,000	-	2,370	563	17,933	-	-
7900090_F003_2100_0000000 - Summer Marketing F21	-	-	25,000	-	-	-	-	25,000	25,000	-	-
7900142_A001_2100_0000000 - Civ Egr, CrnstMgmt, Env Egr SS	-	-	29,888	-	25,000	-	3,950	938	29,888	-	-
7900144_A001_2100_0000000 - Comp Sci & Electr Egr (SS)	-	-	9,564	-	8,000	-	1,264	300	9,564	-	-
7900146_A001_2100_0000000 - Mechanical Egr (SS)	-	-	23,910	-	20,000	-	3,160	750	23,910	-	-
7900150_A001_2100_0000000 - Modern Languages (Ss) F2100	-	-	8,966	-	7,500	-	1,185	281	8,966	(0)	-
7900160_A001_2100_0000000 - Summer Session Y/E Adj F2100	-	-	900,000	-	-	-	-	900,000	900,000	-	-
7900180_H001_2100_0000000 - Operation Of Ss Physica F2100	-	-	3,700,000	-	-	-	-	3,700,000	3,700,000	-	-
7900190_A001_2100_0000000 - Nursing (Ss) F2100	-	-	71,730	-	60,000	-	9,480	2,250	71,730	-	-
7900200_A001_2100_0000000 - Nayuma-Summer Sessions F2100	-	-	14,944	-	12,500	-	1,975	469	14,944	0	-
7900230_A001_2100_0000000 - Biology F2100	-	-	14,346	-	12,000	-	1,896	450	14,346	-	-
7900240_A001_2100_0000000 - Summer Session Revenue F2100	16,984,976	20,600,000	(20,995,883)	-	-	-	-	-	-	16,589,093	-
7900241_A001_2100_0000000 - Summer Tuition Other Revenue	-	100,000	(100,000)	-	-	-	-	-	-	-	-
7900250_A001_2100_0000000 - Physical Therapy (Ss) F2100	-	-	45,429	-	38,000	-	6,004	1,425	45,429	-	-
7900270_A001_2100_0000000 - School Of Communication F2100	-	-	9,564	-	8,000	-	1,264	300	9,564	-	-
7900280_A001_2100_0000000 - Forestry (Ss) F2100	-	-	2,989	-	2,500	-	395	94	2,989	0	-

7900295_A001_2100_0000000 - Environmental Sciences- F2100	-	-	14,944	-	12,500	-	1,975	469	14,944	0	-
7900300_A001_2100_0000000 - COE - Ed Leadership F2100	-	-	47,820	-	40,000	-	6,320	1,500	47,820	-	-
7900310_A001_2100_0000000 - COE - Ed Psychology F2100	-	-	23,910	-	20,000	-	3,160	750	23,910	-	-
7900320_A001_2100_0000000 - COE - Ed SpecialtiesE F21	-	-	4,782	-	4,000	-	632	150	4,782	-	-
7900330_A001_2100_0000000 - COE - Teaching & Learning F21	-	-	28,692	-	24,000	-	3,792	900	28,692	-	-
7900350_A001_2100_0000000 - Chemistry (Ss) F2100	-	-	34,670	-	29,000	-	4,582	1,088	34,670	-	-
7900365_A001_2100_0000000 - University College (SS)	-	-	9,564	-	8,000	-	1,264	300	9,564	-	-
7900370_A001_2100_0000000 - English (Ss) F2100	-	-	26,899	-	22,500	-	3,555	844	26,899	0	-
7900390_A001_2100_0000000 - Sociology & Social Work F2100	-	-	11,955	-	10,000	-	1,580	375	11,955	-	-
7900395_A001_2100_0000000 - Social Work (ss)	-	-	5,978	-	5,000	-	790	188	5,978	-	-
7900410_A001_2100_0000000 - Athletic Training Ss F2100	-	-	14,346	-	12,000	-	1,896	450	14,346	-	-
7900420_A001_2100_0000000 - Speech Pathology & Audi F2100	-	-	47,820	-	40,000	-	6,320	1,500	47,820	-	-
7900500_A001_2100_0000000 - Phoenix Bio (SS)	-	-	9,564	-	8,000	-	1,264	300	9,564	-	-
7950010_A001_2100_0000000 - Ext Campuses-Summer Online	-	-	3,347,400	-	2,800,000	-	442,400	105,000	3,347,400	-	-
DEPT_790 - NAU Summer Sessions	17,003,182	22,800,000	(13,509,150)	-	4,082,500	-	721,535	4,778,097	9,582,132	16,711,900	-
BRANCH_790 - NAU Summer Sessions	17,003,182	22,800,000	(13,509,150)	-	4,082,500	-	721,535	4,778,097	9,582,132	16,711,900	-
C160 - University Central Administrat	87,381,402	133,675,767	(101,648,772)	771,656	4,712,500	124,000	1,251,034	55,079,123	61,938,313	57,470,083	11

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	572,979	82,000	-	1,907	25,000	-	4,406	24,509	55,822	599,157	0
DEPT_186 - Ofc Of Grants & Contract Srv	572,979	82,000	-	1,907	25,000	-	4,406	24,509	55,822	599,157	0
1870010_B002_2400_0000000 - F2400 Office Of Regulatory Co	0	-	250,951	171,380	-	-	52,839	26,733	250,952	(0)	1
DEPT_187 - Office Of Regulatory Compliant	0	-	250,951	171,380	-	-	52,839	26,733	250,952	(0)	1
1880020_D006_2400_0000000 - F2400 VP Research F2500	(0)	-	914,327	693,635	-	2,996	165,573	52,124	914,327	(0)	5
1880021_B001_2400_0000000 - VPR Enterprise Funding	-	-	1,000,000	-	100,000	30,000	25,805	224,875	380,680	619,320	-
1880022_B001_2400_0000000 - Intramural Award Funding	-	-	66,580	-	46,166	10,800	7,478	2,136	66,580	(0)	-
1880030_B002_2400_0000000 - F2400 IP Expense-Reimbursable	0	45,000	174,960	-	-	-	-	219,960	219,960	0	-
1880040_D005_2400_0000000 - F2400 Institutional Review Boa	0	-	307,426	209,194	-	1,500	72,299	24,434	307,427	(0)	3
1880070_B001_2400_0000000 - Indirect Cost Return F2400	345,746	41,000	-	-	3,000	22,500	33,517	5,956	64,973	321,774	-
1880080_B002_2400_0000000 - F2400 IP Expense Non-Reimbursa	42,441	-	-	-	-	-	-	-	-	42,441	-
1880200_B001_2400_0000000 - F2400 Research Investment Fun	0	-	196,170	29,124	-	-	4,455	162,592	196,170	(0)	0
1880200_B001_2500_0000000 - Inactive Research Investment F	3,623	-	14,000	-	14,000	-	2,212	525	16,737	886	-
1880210_D007_2500_0000000 - Residual Funds-Research F2500	25,168	-	(5,000)	-	-	-	-	-	-	20,168	-
DEPT_188 - Research	416,979	86,000	2,668,463	931,952	163,166	67,796	311,338	692,602	2,166,854	1,004,588	8
1900020_D005_2400_0000000 - F2400 Office of Sponsored Proj	-	-	2,344,870	1,536,784	19,000	8,000	600,779	180,307	2,344,870	0	24
DEPT_190 - Post Award Acctg Services	-	-	2,344,870	1,536,784	19,000	8,000	600,779	180,307	2,344,870	0	24
1910010_B001_2400_0000000 - F2400 Pathogen & Microbiome I	0	-	167,439	92,069	-	34,206	36,429	4,735	167,440	(0)	1
1910022_B002_2500_0000000 - Sahl Research	28,478	-	-	-	-	-	-	-	-	28,478	-
1910023_B002_2500_0000000 - Barker Research	(0)	107,272	-	24,524	10,000	1,800	16,475	54,472	107,271	0	1
1910024_B002_2500_0000000 - Caporaso Research	38,435	-	-	-	-	20,000	11,340	750	32,090	6,345	-
1910025_B002_2500_0000000 - Cope Research	5,268	-	-	-	-	-	-	-	-	5,268	-
1910030_B001_2400_0000000 - PMI Generated Overhead	753,254	475,000	-	191,530	36,000	43,000	83,107	324,245	677,882	550,372	3
1910031_B002_2400_0000000 - Generated Overhead - Pearson	357,052	-	-	-	-	-	-	-	-	357,052	-
1910032_B002_2400_0000000 - Settles Generated Overhead	8,000	8,000	-	-	-	-	-	-	-	16,000	-
1910040_C001_2500_0000000 - Bioinformatics Education	31,404	50,000	-	-	6,000	3,000	999	17,888	27,887	53,517	-
1910045_C001_2500_0000000 - PMI Conference & Special Activ	(0)	60,000	-	-	14,000	8,000	7,412	24,325	53,737	6,263	-
1910050_I010_4800_0000000 - COVID 19 Testing Services Ctr	46,139	50,000	-	21,404	-	5,797	9,524	19,400	56,125	40,013	0
1910051_B001_2500_0000000 - CTSC Differential	31,490	10,000	-	-	-	-	-	9,000	9,000	32,490	-
1910052_I010_4800_0000000 - HCMM Operating	(6,254)	119,000	-	72,575	-	-	32,578	7,593	112,746	(0)	2
1910053_B001_2500_0000000 - HCMM Differential	60,437	35,000	-	-	-	-	-	3,000	3,000	92,437	-
DEPT_191 - Pathogen & Microbiome Institut	1,353,701	914,272	167,439	402,102	66,000	115,803	197,865	465,407	1,247,178	1,188,234	7
BRANCH_191 - Research VP	2,343,659	1,082,272	5,431,723	3,044,125	273,166	191,599	1,167,227	1,389,558	6,065,676	2,791,979	40
1880090_B002_2400_0000000 - F2400 Research Greenhouse F250	-	-	77,246	44,157	2,482	7,500	16,577	6,530	77,246	0	1
1880090_I009_4800_0000000 - Research Greenhouse F4800	(0)	75,897	-	34,906	-	6,300	20,646	14,045	75,897	(0)	1
1880095_D006_2500_0000000 - Greenhouse Differential	23,174	500	-	-	-	-	-	50	50	23,624	-
1880100_B002_2500_0000000 - Animal Care Svc Ctr - D F2500	1,288	-	-	-	-	-	-	-	-	1,288	-
1880110_D005_2500_0000000 - Animal Care Service Cen F2500	5,707	-	-	-	-	-	-	-	-	5,707	-
1880260_I010_4700_0000000 - Animal Care Serv Center F4700	0	110,000	201,037	163,542	-	15,000	55,590	76,905	311,037	0	2
1920060_B002_2400_0000000 - Imaging & Histology Core Facil	-	-	110,103	52,000	-	-	26,472	31,631	110,103	0	1
2600010_B002_2500_0000000 - Electron Microscope Lab F2500	10,746	6,500	-	-	-	-	-	3,650	3,650	13,596	-
2600010_I009_4800_0000000 - Electron Microscope Lab F4800	78,220	18,000	-	-	-	-	-	8,500	8,500	87,720	-
2600060_B002_2500_0000000 - Histology Core F2500	13,993	200	-	-	-	-	-	20	20	14,173	-
2600060_I009_4800_0000000 - Histology Core F4800 Service C	29,528	5,100	-	-	-	-	-	2,650	2,650	31,978	-
2620105_D005_2500_0000000 - EnGGen Differential Inc F2500	2,597	-	-	-	-	-	-	-	-	2,597	-
2620230_I010_4800_0000000 - Enggen Lab Facility F4800	-	23,000	68,162	56,650	1,000	1,500	11,673	20,339	91,162	(0)	1
DEPT_192 - University Core Facilities	165,254	239,197	456,548	351,255	3,482	30,300	130,957	164,321	680,314	180,685	6
BRANCH_192 - University Core Facilities	165,254	239,197	456,548	351,255	3,482	30,300	130,957	164,321	680,314	180,685	6
C190 - Research	2,508,914	1,321,469	5,888,271	3,395,380	276,648	221,899	1,298,184	1,553,879	6,745,990	2,972,663	46

C200 - Academic Affairs

All Programs	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
2000010_I010_4700_0000000 - Ardrey Auditorium F4700	(19,699)	120,000	25,000	28,411	15,000	36,500	17,319	27,997	125,227	74	1
2000070_I010_4700_0000000 - Ardrey Adtrm Facility R F4700	4,070	10,000	-	-	-	-	-	14,070	14,070	(0)	-
DEPT_200 - Ardrey Auditorium	(15,629)	130,000	25,000	28,411	15,000	36,500	17,319	42,067	139,297	74	1
2010010_C001_2500_0000000 - Art Gallery F2500	0	7,054	-	-	-	1,000	17	6,038	7,055	(0)	-
DEPT_201 - Museum and Art Gallery	0	7,054	-	-	-	1,000	17	6,038	7,055	(0)	-
2020010_D005_2500_0000000 - Arts And Letter Operati F2500	529,829	-	195,236	90,044	26,000	57,500	77,767	97,508	348,819	376,246	2
2020011_E002_2500_0000000 - Arts & Letters Central Support	(0)	-	93,360	-	5,000	1,500	814	86,046	93,359	0	-
2020012_A001_2200_0000000 - CAL College Fees	-	-	65,000	-	-	33,500	9,115	11,256	53,871	11,129	-
2020070_B001_2400_0000000 - F2400 Generated Overhead - Ar	29,321	13,000	-	-	-	19,000	12,350	713	32,063	10,258	-
2020502_A003_2500_0000000 - CE World of the Olympians	22	-	651	-	500	-	79	94	673	0	-
2020503_A003_2500_0000000 - CE Make it Clear-Write Emails	-	-	225	-	-	-	-	225	225	-	-
DEPT_202 - College Of Arts And Letters	559,171	13,000	354,472	90,044	31,500	111,500	100,125	195,841	529,010	397,634	2
2030010_D005_2500_0000000 - Art Operations F2500	0	4,000	1,550	-	-	1,500	24	1,556	3,080	2,470	-
2030011_A001_2200_0000000 - Art College Fees	-	-	145,000	-	3,150	16,000	766	112,584	132,500	12,500	-
2030015_D007_2500_0000000 - Art - Fac Dev	11,236	-	14,700	-	-	500	9	21,519	22,027	3,909	-
2030070_A001_2200_0000000 - F2200 Art Class Fees F2500	3,257	-	-	-	-	-	-	3,257	3,257	(0)	-
2030072_A001_2200_0000000 - Foundations Class Fee	18,525	-	-	-	-	-	-	18,525	18,525	(0)	-
2030073_A001_2200_0000000 - Interior Design Class Fee	4,500	-	-	-	-	-	-	4,500	4,500	(0)	-
2030074_A001_2200_0000000 - Painting Class Fee	4,545	-	-	-	-	-	-	4,545	4,545	0	-
2030075_A001_2200_0000000 - Printmaking Class Fee	3,376	-	-	-	-	-	-	3,376	3,376	(0)	-
2060030_A001_2500_0000000 - Tozan Fund F2500	(0)	17,500	-	-	-	-	-	17,500	17,500	(0)	-
2060040_A001_2200_0000000 - F2200 Interior Design Compute	8,080	-	-	-	-	-	-	8,080	8,080	0	-
DEPT_203 - Art	53,519	21,500	161,250	-	3,150	18,000	798	195,442	217,390	18,879	-
2050010_A001_2500_0000000 - English Operations F2500	9,420	10,000	87,000	-	11,700	9,500	8,924	26,771	56,895	49,526	-
2050011_A001_2200_0000000 - English College Fees	-	-	270,000	-	-	16,500	360	222,469	239,328	30,672	-
2050015_D007_2500_0000000 - English - Fac Dev	1,133	-	30,800	-	-	-	-	31,933	31,933	(0)	-
2050060_B002_2400_0000000 - ENG Research Support F2400	18,612	4,000	-	-	-	-	-	4,000	4,000	18,612	-
2050060_B002_2500_0000000 - ENG Research Support FD25	2,934	-	-	-	-	-	-	-	-	2,934	-
2050090_A001_2200_0000000 - F2200 Composition Computer La	132,994	-	-	42,664	22,356	15,024	28,355	24,595	132,994	(0)	1
2050200_I010_4700_0000000 - Corpus Linguistics Rsrc F4700	2,390	2,000	-	-	-	2,500	43	853	3,395	995	-
DEPT_205 - English	167,483	16,000	387,800	42,664	34,056	43,524	37,681	310,620	468,545	102,739	1
2070010_D007_2500_0000000 - History Operations F2500	5,715	8,207	29,094	20,711	-	-	12,115	8,872	41,698	1,318	1
2070011_A001_2200_0000000 - History College Fees	-	-	2,900	-	-	-	-	2,900	2,900	-	-
2070015_D007_2500_0000000 - History - Fac Dev	913	2,500	9,100	-	-	-	-	12,500	12,500	13	-
DEPT_207 - History	6,628	10,707	41,094	20,711	-	-	12,115	24,272	57,098	1,331	1
2080010_D005_2500_0000000 - Comparative Culture Stu F2500	8,118	-	29,094	20,711	-	-	12,115	4,386	37,212	0	1
2080015_D007_2500_0000000 - Comp Cultural Studies-Fac Dev	5,119	-	13,300	-	-	-	-	15,000	15,000	3,419	-
DEPT_208 - Comparative Cultural Studies	13,237	-	42,394	20,711	-	-	12,115	19,386	52,212	3,419	1
2090010_D005_2500_0000000 - Latin American Studies F25	(0)	-	1,000	-	-	-	-	1,000	1,000	(0)	-
2090011_A001_2200_0000000 - Global Languages College Fees	-	-	50,000	-	-	10,000	170	35,375	45,545	4,455	-
2090015_D007_2500_0000000 - Global Lang & Cultures-FacDev	7,774	-	17,500	-	-	-	-	23,000	23,000	2,274	-
2090020_D007_2500_0000000 - Global Languages & Cult F2500	-	1,000	1,550	-	-	1,200	20	755	1,975	575	-
2090070_A001_2200_0000000 - F2200 Language Learning Cente	21,584	-	-	-	-	19,000	317	2,268	21,585	(0)	-
2090080_D005_2500_0000000 - Modern Languages - Retr F2500	7,506	5,000	-	-	-	10,750	180	1,503	12,433	73	-
2090090_D005_2500_0000000 - Modern Languages Imp Fu F2500	6,274	3,000	-	-	500	5,000	160	2,706	8,366	907	-
DEPT_209 - Global Languages and Culture	43,137	9,000	70,050	-	500	45,950	847	66,607	113,904	8,283	-
2100060_C001_2500_0000000 - Msi Conference & Worksh F2500	(0)	196,029	-	101,420	500	1,000	55,257	37,852	196,029	(0)	2
DEPT_210 - Martin-springer Institute	(0)	196,029	-	101,420	500	1,000	55,257	37,852	196,029	(0)	2
2110010_D005_2500_0000000 - Music Operations F2500	1,398	15,125	-	-	500	500	88	14,038	15,125	1,398	-
2110011_A001_2200_0000000 - Music College Fees	-	-	130,000	-	-	13,500	226	85,006	98,732	31,268	-
2110015_D007_2500_0000000 - Music - Fac Dev	5,930	-	25,900	-	-	-	-	25,900	25,900	5,930	-
2110025_D005_2500_0000000 - Music Instrument Support	-	60,000	-	-	-	-	-	60,000	60,000	-	-
2110070_E002_2500_0000000 - Orchestra	1,732	-	-	-	2,500	1,000	500	21,000	25,000	1,731	-
2110080_E002_2500_0000000 - Band	1,346	42,000	-	-	4,000	2,500	675	35,600	42,774	572	-
2110090_E002_2500_0000000 - Jazz	810	12,500	-	-	500	500	100	12,150	13,249	61	-
2110100_E002_2500_0000000 - Choir	1,071	90,000	-	-	-	-	-	90,000	90,000	1,071	-
2110110_E002_2500_0000000 - Opera	623	14,000	-	-	2,000	500	325	11,400	14,224	399	-
2110115_D005_2500_0000000 - SOM Student Recitals	-	5,000	-	-	-	-	-	5,000	5,000	-	-
2110120_A001_2200_0000000 - F2200 Music Computer Lab Fees	35,759	-	-	-	-	10,000	170	25,589	35,759	(0)	-
2110130_D005_2500_0000000 - Percussion F2500	364	3,000	-	-	-	-	-	3,050	3,050	314	-

2110140_D005_2500_0000000 - Accompanying F2500	1,434	52,500	-	-	32,500	6,000	5,250	8,750	52,500	1,434	-
2110150_A001_2200_0000000 - F2200 Music Lesson Fees F2500	35,415	-	-	13,527	-	2,000	7,710	12,178	35,415	0	0
2110170_A001_2500_0000000 - Guest Artists F2500	(2,368)	27,500	25,000	-	-	-	-	50,132	50,132	-	-
2110190_C001_2500_0000000 - Holiday Dinner F2500	23,305	96,000	-	-	-	3,000	51	101,230	104,281	15,025	-
2110260_I010_4700_0000000 - Curry Music Camp F4700	(0)	140,000	-	-	22,500	7,500	3,700	106,300	140,000	0	-
2110270_I010_4700_0000000 - NAU Community Music & D F4700	1,832	310,000	-	101,519	90,000	12,500	45,900	61,851	311,770	61	2
DEPT_211 - School Of Music	108,650	892,625	180,900	115,046	154,500	59,500	64,692	729,172	1,122,910	59,265	2
2130010_D007_2500_0000000 - Philosophy Operations F2500	515	5,000	-	-	-	1,000	17	4,038	5,055	460	-
2130020_D007_2500_0000000 - Philosophy - Fac Dev	5,091	-	7,700	-	-	-	-	12,000	12,000	791	-
DEPT_213 - Philosophy	5,606	5,000	7,700	-	-	1,000	17	16,038	17,055	1,252	-
2000060_I010_4700_0000000 - Clifford White Facility F4700	10,840	8,000	-	-	3,000	-	474	12,613	16,087	2,754	-
2150010_D005_2500_0000000 - Theater Operations F2500	6,936	20,000	-	-	3,500	-	1,000	15,000	19,500	7,435	-
2150011_A001_2200_0000000 - Theater College Fees	-	-	4,500	-	-	-	-	4,500	4,500	-	-
2150015_D007_2500_0000000 - Theatre - Fac Dev	87	-	5,000	-	-	-	-	5,000	5,000	87	-
DEPT_215 - Department Of Theatre	17,863	28,000	9,500	-	6,500	-	1,474	37,113	45,087	10,276	-
BRANCH_210 - College of Arts & Letters	959,667	1,328,915	1,280,160	419,007	245,706	317,974	302,457	1,680,447	2,965,591	603,152	9
2300060_C001_2500_0000000 - Customer Service Ahr F2500	87,814	31,500	-	-	-	-	-	3,150	3,150	116,164	-
2360010_C001_2500_0000000 - Ctcenter F2500	0	55,000	-	-	-	-	-	54,508	54,508	492	-
3750025_E003_2500_0000000 - Boundaryless Lab	48,749	-	-	-	11,025	3,500	1,801	16,580	32,906	15,843	-
DEPT_230 - Economic Policy Institute	136,564	86,500	-	-	11,025	3,500	1,801	74,238	90,564	132,500	-
2310010_C001_2500_0000000 - Center Amer Indian Econ F2500	-	5,000	10,000	-	-	-	-	9,750	9,750	5,250	-
DEPT_231 - Ctr For Amer Indian Econ Dev	-	5,000	10,000	-	-	-	-	9,750	9,750	5,250	-
2320010_D006_2500_0000000 - Business Administration F2500	(0)	2,000	43,000	-	2,500	-	395	41,594	44,489	511	-
2320015_D006_2500_0000000 - Outreach Marketing	-	-	10,000	-	-	-	-	10,000	10,000	-	-
2320070_C001_2400_0000000 - Generated Overhead Busi F2400	60,085	12,000	(10,000)	-	-	-	-	-	-	62,085	-
2320100_A001_2500_0000000 - Business Administration F2500	987,550	-	18,705	16,050	-	-	9,580	602	26,232	980,023	0
2320111_A001_2200_0000000 - FCB College Fees	-	-	75,000	-	-	-	-	-	-	75,000	-
2320112_A001_2200_0000000 - Business Division College Fees	-	-	635,000	113,217	50,200	12,500	49,897	12,097	237,911	397,089	2
2320120_A001_2200_0000000 - F2200 Non-CIS Lab Fees F2500	21,550	-	-	-	-	-	-	21,550	21,550	(0)	-
2320140_A001_2200_0000000 - F2200 FCB Special Program Fee	466,769	-	-	267,937	28,646	23,644	116,509	30,033	466,769	(0)	4
2320171_A001_2200_0000000 - FCB Bus Comm Program Fee	80,097	-	(10,000)	10,918	32,000	3,000	8,356	4,722	58,996	11,102	0
2320220_A001_2500_0000000 - Coop - Business Adminis F2500	11,772	30,000	23,000	-	-	20,000	340	29,687	50,027	14,745	-
2320250_C001_2500_0000000 - Aps Leadership Center F2500	0	7,000	-	-	-	-	-	7,000	7,000	0	-
2320300_I009_4800_0000000 - Dup-College Of Business F4800	0	35,000	26,800	-	-	26,200	441	31,183	57,823	3,977	-
2390060_C001_2500_0000000 - Ctcenter Reserve F2500	1	6,000	-	-	-	-	-	6,000	6,000	1	-
DEPT_232 - College Of Business Admin	1,627,824	92,000	811,505	408,122	113,346	85,344	185,518	194,466	986,796	1,544,532	6
2320060_A001_2500_0000000 - Finance	0	-	10,750	-	-	-	-	10,750	10,750	0	-
2320080_A001_2500_0000000 - Economics	0	-	141,734	99,135	-	-	32,217	10,383	141,734	0	1
2320240_D005_2500_0000000 - Accounting	(0)	24,000	17,500	5,117	3,500	-	1,901	30,981	41,499	0	0
DEPT_234 - Accounting, Economics, and Fin	1	24,000	169,984	104,252	3,500	-	34,118	52,114	193,984	1	1
2320110_D005_2500_0000000 - Institute Public & Prof Ethics	-	165,127	-	-	120,000	-	29,960	15,167	165,127	-	-
2320130_D005_2500_0000000 - Bilby Endowed Chair F2500	(0)	232,359	-	185,000	-	-	37,693	6,937	229,631	2,728	1
2320150_D005_2500_0000000 - FCB Building Fund F2500	(0)	20,000	10,000	-	-	-	-	30,000	30,000	(0)	-
2320160_D005_2500_0000000 - W.A. Franke Experientia F2500	(0)	48,975	-	14,924	-	-	6,972	27,080	48,975	(0)	0
2320170_D005_2500_0000000 - W.A. Franke Business Co F2500	0	80,416	-	43,672	-	20,000	13,334	3,388	80,394	22	1
2320180_D003_2500_0000000 - W.A. Franke Professorsh F2500	(0)	71,000	-	25,367	23,000	-	9,869	12,627	70,863	137	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)	74,324	27,500	58,011	9,000	6,000	23,722	2,738	99,470	2,353	0
2320230_D005_2500_0000000 - FCB General Foundation F2500	(0)	13,693	-	-	7,500	-	1,185	5,008	13,693	(0)	-
DEPT_235 - Franke Foundation	9	727,894	37,500	326,973	159,500	26,000	122,735	124,945	760,153	5,249	2
2320030_A001_2500_0000000 - Management	-	-	18,750	-	-	-	-	18,750	18,750	-	-
2320050_A001_2500_0000000 - Marketing	-	-	43,683	28,500	-	-	5,864	9,319	43,683	0	1
2320090_A001_2500_0000000 - Info Systems	-	-	27,578	-	-	-	-	9,441	9,441	18,137	-
DEPT_236 - ISM, Management and Marketing	(0)	-	90,011	28,500	-	-	5,864	37,510	71,874	18,137	1
2370011_A001_2200_0000000 - HRM College Fees	-	-	149,468	-	-	6,000	132	67,530	73,662	75,806	-
2370090_A001_2500_0000000 - Hotel & Restrnt Man Sum F2500	129,655	-	38,300	26,650	-	-	15,946	999	43,595	124,360	1
2370140_A001_2500_0000000 - Coop-Shrm F2500	64,194	25,000	-	-	-	-	-	22,550	22,550	66,644	-
2370180_D005_2500_0000000 - Hotel & Restaurant Mgt F2500	18,872	-	27,700	-	-	-	-	28,000	28,000	18,572	-
2370190_D005_2500_0000000 - HRM Genearl Foundation F2500	(0)	84,220	45,000	38,366	19,400	-	18,198	53,256	129,220	(0)	0
2370200_A001_2500_0000000 - Building-Inn Renovation F2500	529	26,567	-	-	17,000	5,000	2,771	2,325	27,096	(0)	-
2380030_A001_2200_0000000 - F2200 HRM Program Fee	180,565	-	-	138,240	-	-	35,633	6,692	180,565	0	2
DEPT_237 - School Of Hotel & Restrant Mgt	393,815	135,787	260,468	203,256	36,400	11,000	72,680	181,353	504,688	285,382	3
2380010_A001_2200_0000000 - F2200 M B A Program F2500	13,167	207,000	-	85,590	5,000	-	24,204	105,374	220,168	(0)	1
2380011_D006_2500_0000000 - MBA-Healthcare Specialization	5,000	-	34,692	-	-	-	-	-	-	39,692	-
DEPT_238 - M B A Program	18,167	207,000	34,692	85,590	5,000	-	24,204	105,374	220,168	39,692	1
2390020_C001_2500_0000000 - Road Scholars F2500	74,187	5,800,000	(174,000)	573,683	324,500	28,642	311,461	4,406,956	5,645,242	54,945	10
2390030_C001_2500_0000000 - Road Scholars - Capital	91,191	-	174,000	-	-	-	-	100,000	100,000	165,191	-
DEPT_239 - Mgmt Develop & Business Servc	165,379	5,800,000	-	573,683	324,500	28,642	311,461	4,506,956	5,745,242	220,136	10
BRANCH_220 - W.A. Franke College of Busines	2,341,757	7,078,181	1,414,160	1,730,376	653,271	154,486	758,381	5,286,705	8,583,219	2,250,879	24
2500020_C001_2500_0000000 - K-12 Prfssnl Developmen F2500	1,050,493	300,000	-	52,500	-	-	26,474	286,969	365,943	984,550	1

DEPT_250 - Arizona K-12 Center	1,050,493	300,000	-	52,500	-	-	26,474	286,969	365,943	984,550	1
2510010_A001_2500_0000000 - Coe: Associate Dean F2500	9,959	-	-	-	-	-	-	100	100	9,859	-
2510014_A001_2200_0000000 - COE College Fees	-	-	38,576	-	-	3,000	51	8,113	11,164	27,413	-
2510160_B001_2400_0000000 - F2400 Generated Overhead-Coe F	249,860	90,000	-	-	-	-	-	100,000	100,000	239,860	-
2510170_A001_2500_0000000 - Coe Summer F2500	519,109	5,000	(45,846)	-	-	-	-	100,600	100,600	377,663	-
2510220_C001_2500_0000000 - Coe Special Projects F2500	(0)	30,332	-	14,959	-	-	3,312	12,061	30,332	0	0
2510230_C001_2500_0000000 - COE General Fund F2500	3,910	6,000	-	-	-	-	-	9,600	9,600	310	-
2510300_C001_2500_0000000 - America Reads Program F2500	12,148	-	21,500	-	-	12,000	13,200	1,366	26,566	7,082	-
2510320_C001_2500_0000000 - Coe AZ Edctr Proficienc F2500	50,453	40	5,396	-	-	-	-	104	104	55,785	-
2510330_B001_2500_0000000 - College Of Education - F2500	174,167	10,000	8,854	-	-	-	-	15,169	15,169	177,852	-
2510430_I009_4800_0000000 - Duplicating - Coe F4800	94	8,000	-	-	-	-	-	7,000	7,000	1,094	-
DEPT_251 - College of Education	1,019,700	149,372	28,480	14,959	-	15,000	16,563	254,112	300,634	896,918	0
2510040_A001_2500_0000000 - Psy D Local	-	-	65,000	-	-	-	-	65,000	65,000	-	-
2510075_A001_2200_0000000 - MA CM Health Program Fee	59,630	80,000	-	-	-	17,000	11,680	34,088	74,768	64,862	-
2510076_A001_2200_0000000 - Eds School Psych Program Fee	32,441	55,000	-	-	10,000	15,000	11,330	13,938	50,268	37,173	-
2510077_A001_2200_0000000 - Counseling/Schl Psych Prog Fee	232	13,000	-	-	-	-	-	13,000	13,000	232	-
2510078_A001_2200_0000000 - School Counseling MEd Prog Fee	17,342	35,000	-	-	10,000	-	1,580	15,375	26,955	25,387	-
2510079_A001_2200_0000000 - PK-12 Counseling MEd Prog Fee	3,870	2,000	-	-	-	-	-	2,000	2,000	3,870	-
2510080_D005_2500_0000000 - Coe: Educational Psycho F2500	88,721	-	82,797	35,226	-	-	12,813	24,321	72,360	99,158	1
2510360_A001_2500_0000000 - Coe Test Lab F2500	695	2,000	-	-	-	-	-	2,200	2,200	495	-
2530010_A001_2500_0000000 - Psychoeducational Servic F2500	13,978	2,000	-	-	-	-	-	8,200	8,200	7,778	-
DEPT_253 - COE: Educational Psychology	216,907	189,000	147,797	35,226	32,000	32,000	37,403	178,121	314,750	238,954	1
2510060_D005_2500_0000000 - Coe: Teaching and Learn F2500	65,287	-	53,708	34,300	-	-	12,626	19,286	66,212	52,783	1
2510061_A001_2200_0000000 - Teaching & Learning College Fee	-	-	44,000	-	-	-	-	43,000	43,000	1,000	-
DEPT_254 - COE: Teaching & Learning	65,287	-	97,708	34,300	-	-	12,626	62,286	109,212	53,783	1
2510070_D005_2500_0000000 - Coe: Educational Leader F2500	54,683	-	111,317	58,981	600	-	31,623	18,234	109,438	56,562	1
2510071_A001_2200_0000000 - Ed Leadership College Fee	-	-	8,300	-	-	7,800	127	293	8,219	81	-
2530050_A001_2200_0000000 - F2200 Educational Ldrshp Clas	5,918	6,000	-	-	-	-	-	3,000	3,000	8,918	-
DEPT_255 - COE: Educational Leadership	60,602	6,000	119,617	58,981	600	7,800	31,749	21,527	120,657	65,562	1
2810011_A001_2200_0000000 - CSTL College Fees	-	-	3,700	-	-	-	-	2,000	2,000	1,700	-
2810015_D005_2500_0000000 - Helios NAUTeach Program	-	88,828	-	17,446	25,000	-	9,791	36,592	88,828	0	0
2810017_D005_2500_0000000 - NAU Teach - Exxon Mobile	(0)	30,228	-	-	10,000	5,000	1,665	13,563	30,228	0	-
2810040_D005_2500_0000000 - Robotics Foundation Clearing	-	20,161	-	3,348	10,000	-	3,313	3,501	20,161	(0)	0
2810041_D005_2500_0000000 - Robotics Curriculum Foun Reim	-	34,286	-	19,118	-	-	9,060	5,717	33,896	390	0
2810070_B001_2400_0000000 - F2400 CSTL Indirect Cost Reco	246,156	31,000	-	33,447	5,000	4,000	16,987	16,092	75,526	201,630	1
2810074_B001_2400_0000000 - CSTL Fac Indirect Cost Recover	-	1,000	-	-	-	-	-	800	800	200	-
2810075_B002_2400_0000000 - STEM Fac Indirect Cost Recover	21,214	6,000	-	-	6,500	-	2,087	2,244	10,831	16,383	-
2810080_A001_2500_0000000 - Walkup Foundation Clear F2500	(0)	21,655	-	-	11,000	1,000	1,755	7,900	21,655	(0)	-
2810110_C001_2500_0000000 - CSTL PD Outreach & Sala F2500	156,922	9,500	-	-	9,000	-	1,422	2,838	13,260	153,163	-
2810120_D007_2500_0000000 - CSTL Faculty DevelopmentF2500	3,850	-	211	-	-	-	-	500	500	3,561	-
2810140_C001_2500_0000000 - Phoenix Suns STEM Focus Sch	-	74,980	-	28,298	900	800	13,140	31,725	74,862	118	0
2810150_C001_2500_0000000 - APS STEM Focus Schools	-	62,660	-	28,298	-	-	12,984	21,261	62,543	117	0
2810180_I009_4800_0000000 - Smlc Duplicating F4800	788	4,000	-	-	-	-	-	4,500	4,500	288	-
DEPT_281 - COE: STEM Education	428,929	384,298	3,911	129,954	77,400	10,800	72,204	149,231	439,589	377,549	2
2510090_D005_2500_0000000 - Coe: Educational Specia F2500	145,051	6,000	32,417	37,157	2,000	-	11,808	29,468	80,434	103,034	1
2510091_A001_2200_0000000 - Ed Specialties College Fees	-	-	47,290	-	-	-	-	30,000	30,000	17,290	-
2510200_A001_2200_0000000 - F2200 Educational Tchnlgy Cla	13,277	-	-	-	-	-	-	-	-	13,277	-
2530040_A001_2200_0000000 - F2200 Instructional Ldrshp Cl	160	570	-	-	-	-	-	700	700	30	-
2530070_A001_2200_0000000 - F2200 Educational Spclts Clas	3,164	8,000	-	-	-	-	-	5,000	5,000	6,164	-
DEPT_557 - COE: Educational Specialties	161,652	14,570	79,707	37,157	2,000	-	11,808	65,168	116,134	139,795	1
3840040_D003_2500_0000000 - Professional Education Program	21,379	7,000	-	-	-	-	-	10,700	10,700	17,679	-
3840041_A001_2200_0000000 - PEP College Fees	-	-	480,200	-	80,000	24,000	54,640	298,900	457,540	22,660	-
3840115_A001_2200_0000000 - F2200 PEP Student Teaching Fee	45,716	-	-	-	-	-	-	-	-	45,716	-
DEPT_558 - COE: Professional Ed Programs	67,095	7,000	480,200	-	80,000	24,000	54,640	309,600	468,240	86,055	-
BRANCH_230 - College of Education	3,070,665	1,050,240	957,420	363,076	192,000	89,600	263,468	1,327,014	2,235,158	2,843,166	6
2620010_A001_2500_0000000 - Biological Sciences Royalties	9,323	-	-	-	100	103	18	135	355	8,968	-
2620011_D006_2500_0000000 - CEFNS Biology Support	(0)	-	36,106	14,400	-	-	5,790	15,916	36,106	0	0
2620013_A001_2200_0000000 - Biology College Fees	-	-	645,000	111,853	30,000	60,000	41,102	198,869	441,824	203,176	2
2620070_B001_2400_0000000 - Generated Overhead-Biol F2400	156,859	90,000	-	11,330	1,000	2,000	4,758	42,455	61,544	185,315	0
2620100_D007_2500_0000000 - Lucking Awd and Eminent Schol	0	18,474	-	-	5,000	10,000	960	2,163	18,123	352	-
2620110_D005_2500_0000000 - Bio Sciences Holding Acct	(0)	12,193	9,000	-	4,000	200	635	16,358	21,193	0	-
2620120_D006_2500_0000000 - Bio Summer School F2500	31,030	-	120,000	25,600	15,000	36,500	13,277	55,764	146,141	4,889	1
2620125_A001_2200_0000000 - F2200 BIO 201 Lab Fees	89,803	-	-	29,400	-	-	17,803	42,601	89,803	(0)	1
2620126_A001_2200_0000000 - BIO202Lab	33,640	-	-	19,600	-	-	11,868	2,172	33,640	(0)	0
2620130_A001_2200_0000000 - Biology Class Fees (Many)	5,690	-	-	-	-	-	-	5,690	5,690	0	-
2620155_A001_2200_0000000 - Bio 338L, 460L, 465L	65,963	-	-	-	-	-	-	65,963	65,963	(0)	-
2620160_A001_2200_0000000 - Bio 182L	29,991	-	-	-	-	-	-	29,991	29,991	(0)	-
2620180_B002_2400_0000000 - F2400 Faculty Start-Up F2500	0	-	124,021	-	17,105	200	2,706	104,011	124,022	(0)	-
2620185_B002_2400_0000000 - Haubensak Reserve Account	50,547	-	-	36,738	-	-	7,448	6,361	50,547	0	0
2620200_I010_4700_0000000 - Buck Lab Svc Ctr Operating	0	43,893	-	-	2,114	-	948	38,831	41,893	2,000	-
2620201_B001_2500_0000000 - Buck Lab Srv Ctr Diffmtl Inc	-	300	-	-	-	-	-	300	300	-	-

2620202_B001_2500_0000000 - Buck Lab Svc Ctr Depreciation	129	-	-	-	-	-	-	129	129	(0)	-
DEPT_262 - Biological Science	472,975	164,860	934,127	248,921	74,319	109,003	107,312	627,708	1,167,264	404,698	5
2640011_D006_2500_0000000 - CEFNS Chemistry Support	-	-	80,303	41,170	-	-	22,847	16,286	80,303	0	1
2640012_B001_2500_0000000 - Chemestry Reasearch Foundation	-	2,050	-	-	-	-	-	2,050	2,050	-	-
2640013_A001_2200_0000000 - Chemistry College Fees	-	-	310,000	84,727	5,000	110,800	44,212	50,772	295,510	14,490	2
2640040_B002_2500_0000000 - TEA Service Center Fund 2500	528	-	-	-	-	-	-	100	100	428	-
2640040_I009_4800_0000000 - TEA Service Center Fund 4800	0	35,000	-	-	-	-	-	2,330	2,330	32,670	-
2640041_B001_2500_0000000 - TEA Differential Income	35,260	11,500	-	-	2,500	-	395	244	3,139	43,622	-
2640060_B001_2400_0000000 - Generated Overhead-Chem F2400	32,224	10,500	-	10,430	-	6,750	10,449	9,244	36,874	5,850	0
2640070_D007_2500_0000000 - SHM-Summer Overattain	10,942	-	40,000	25,916	-	2,000	16,226	4,147	48,289	2,653	1
2640080_D007_2500_0000000 - Chemistry Development F2500	29	32,500	-	-	-	-	-	32,500	32,500	29	-
2640099_B002_2500_0000000 - Naomi Lee Start Up	0	-	2,944	-	-	-	-	2,944	2,944	0	-
2640100_A001_2200_0000000 - F2200 Chemistry Lecture Fee F2	14,767	-	-	-	-	14,003	238	525	14,766	0	-
2640140_D004_2500_0000000 - Chemistry Printing Acco F2500	2,992	-	-	-	-	-	-	2,992	2,992	0	-
2640501_A003_2500_0000000 - Intro to Brewing Science	-	-	1,913	-	1,600	-	253	60	1,913	0	-
DEPT_264 - Chemistry	96,744	91,550	435,160	162,242	9,100	133,553	94,621	124,194	523,709	99,745	3
2650010_B001_2400_0000000 - Cntr Sustainable Env-Ov F2400	40,024	6,500	-	4,565	-	-	1,646	271	6,481	40,042	0
2650040_D006_2500_0000000 - Cse Local Administratio F2500	1,053	-	-	-	-	-	-	100	100	953	-
DEPT_265 - Center Fr Sustainable Environm	41,077	6,500	-	4,565	-	-	1,646	371	6,581	40,995	0
2680010_D005_2500_0000000 - CEFNS Dean's Office F2500	-	3,809	1,566	-	-	2,000	34	1,775	3,809	1,566	-
2680011_A001_2200_0000000 - CEFNS College Fees	-	-	145,000	-	10,000	-	1,580	2,375	13,955	131,045	-
2680040_D005_2500_0000000 - CEFNS Non Academic Fnd	-	600	-	-	-	-	-	600	600	-	-
2680050_E003_2500_0000000 - ACEFNS and Career Fair	42,091	-	-	-	2,000	1,500	342	6,631	10,473	31,619	-
2680080_B001_2400_0000000 - CEFNS Indirect Cost Rec F2400	481,970	575,000	(288,394)	9,281	10,000	2,000	3,614	77,798	102,693	665,883	0
2680110_D005_2500_0000000 - CEFNS Summer School F2500	407,795	-	103,552	-	5,000	10,000	960	87,563	103,523	407,825	-
2680115_D006_2500_0000000 - CEFNSGSSup	200,000	-	-	-	20,000	105,000	68,245	4,688	197,933	2,068	-
2680150_I009_4700_0000000 - Machine Shop F4700	991	5,000	14,115	11,284	-	-	3,987	3,423	18,694	1,413	0
DEPT_268 - College Of Env, For, & Nat Sci	1,132,848	584,409	(24,161)	20,565	47,000	120,500	78,761	184,852	451,679	1,241,418	0
2690010_A001_2500_0000000 - Environmental Science F2500	1,014	12,000	-	-	-	3,500	2,275	4,951	10,726	2,287	-
2690011_A001_2200_0000000 - Env Science College Fees	-	-	79,500	37,362	2,000	4,000	23,667	12,471	79,500	0	1
2690030_A001_2200_0000000 - F2200 MS Climate Sci & Sol Prg	44,290	45,200	-	-	12,000	500	1,905	6,169	20,573	68,916	-
2690060_B001_2400_0000000 - Generated Oh - Envrnmnt F2400	29,285	-	-	-	-	-	-	5,350	5,350	23,935	-
2690090_A001_2200_0000000 - F2200 Environmental Sci Class	19,338	-	-	-	-	-	-	19,338	19,338	(0)	-
2690110_B002_2500_0000000 - SES Local	470	-	-	-	-	-	-	-	-	470	-
2690160_I010_4700_0000000 - Isotope Clean Lab F4700	173	-	-	-	-	-	-	-	-	173	-
DEPT_269 - Environmental Science	94,569	57,200	79,500	37,362	14,000	8,000	27,846	48,279	135,487	95,781	1
2710010_D005_2500_0000000 - Forestry Operations F2500	(0)	5,000	-	-	-	-	-	5,000	5,000	(0)	-
2710011_D006_2500_0000000 - CEFNS Forestry Support	-	-	15,000	-	-	-	-	15,000	15,000	-	-
2710013_A001_2200_0000000 - Forestry College Fees	-	-	55,625	-	8,000	10,000	1,434	32,175	51,609	4,016	-
2710020_A001_2200_0000000 - F2200 UG Forestry Program Fee	18,426	-	-	-	8,000	6,500	1,375	2,552	18,426	(0)	-
2710030_B002_2500_0000000 - FOR Research Support	0	-	27,932	-	15,000	-	2,370	10,563	27,933	(0)	-
2710040_B002_2500_0000000 - FOR Foundation Research	(0)	100,000	-	-	6,000	29,800	18,546	18,276	72,621	27,378	-
2710060_D006_2400_0000000 - Generated Overhead Fore F2400	51,155	62,000	-	-	16,000	2,000	2,562	26,730	47,292	65,863	-
2710070_A001_2500_0000000 - Forestry Summer F2500	3,912	-	3,500	-	3,500	-	553	131	4,184	3,228	-
2710090_A001_2500_0000000 - Wildlife Training Progr F2500	116,620	185,000	-	-	36,625	15,000	6,042	52,516	110,183	191,437	-
2710110_C001_2500_0000000 - Native American Forestr F2500	0	23,276	-	4,062	10,000	500	3,678	5,036	23,277	(0)	0
2710120_B002_2500_0000000 - Centennial Forest F2500	-	20,000	-	-	-	15,000	255	4,745	20,000	1	-
2710140_A001_2500_0000000 - Forestry Short Course F2500	1,400	-	-	-	-	-	-	500	500	900	-
2710160_B002_2400_0000000 - Generated Overhead - Grady	173	12,000	-	-	10,000	-	1,580	375	11,955	218	-
2710200_I009_4800_0000000 - Forestry Vehicle Operat F4800	15,323	35,000	(18,000)	-	-	-	-	25,200	25,200	7,123	-
2710210_B002_2500_0000000 - Forestry Fleet Depr	-	-	18,000	-	-	-	-	-	-	18,000	-
DEPT_271 - School Of Forestry	207,009	442,276	102,057	4,062	113,125	78,800	38,394	198,798	433,179	318,164	0
2730011_A001_2200_0000000 - Geology College Fees	-	-	36,400	-	-	800	14	24,258	25,072	11,328	-
2730060_B001_2400_0000000 - Geology Overhead F2400	171,993	60,000	-	11,698	350	200	5,248	8,344	25,840	206,154	0
2730080_D007_2500_0000000 - Geology - Faculty Devel F2500	(0)	13,546	10,000	14,211	-	-	8,802	533	23,546	(0)	0
2730090_D005_2500_0000000 - Eletron Microprobe Maint F2500	3,286	-	-	-	-	-	-	500	500	2,786	-
2730100_D005_2500_0000000 - Geology Scanning Electr F2500	1,619	-	-	-	-	-	-	100	100	1,519	-
2730110_D005_2500_0000000 - Quaternary Sediment Lab F2500	929	50	-	-	-	-	-	5	5	974	-
2730130_A001_2500_0000000 - Amino Acid Geochronolog F2500	39,450	15,000	-	32,443	-	-	10,523	11,484	54,449	0	1
2730131_I010_4700_0000000 - AAG Lab Svc Ctr Operating	-	35,000	-	-	500	500	88	33,913	35,000	-	-
2730190_I010_4700_0000000 - Paleomagnetism Facility F4700	2,381	-	-	-	-	-	-	200	200	2,181	-
DEPT_273 - Geology	219,658	123,596	46,400	58,352	850	1,500	24,674	79,336	164,712	224,943	1
2750010_D005_2500_0000000 - Mathematics & Statistic F2500	(0)	1,000	-	-	-	-	-	1,000	1,000	(0)	-
2750011_D006_2500_0000000 - CEFNS Math Support	-	-	45,683	24,347	-	-	5,457	15,879	45,683	0	1
2750012_A001_2200_0000000 - Mathematics College Fees	-	-	500,000	-	-	-	-	500,000	500,000	-	-
2750015_A001_2200_0000000 - F2200 Lumberjack Mathematics	5,443	-	-	-	-	-	-	5,443	5,443	(0)	-
2750020_D002_2500_0000000 - LMC Local	0	25,000	-	-	2,150	10,000	510	8,156	20,815	4,185	-
2750030_C001_2500_0000000 - Math in the Mountains	2,253	1,400	-	-	-	-	-	1,888	1,888	1,765	-
2750060_B001_2400_0000000 - F2400 Generated Overhead - Ma	2,158	1,300	-	-	700	-	111	417	1,228	2,231	-
2750080_A001_2500_0000000 - Challenge Exam Fees F2500	1,295	240	-	-	-	-	-	24	24	1,511	-
2750100_A001_2500_0000000 - Mat - Summer School Overattain	67,009	-	100,000	21,000	2,000	14,200	4,858	84,895	126,953	40,056	1

2750130_A001_2500_0000000 - Office Services F2500	4,351	2	-	-	-	-	-	101	101	4,252	-
2750140_D005_2500_0000000 - Peak Performance F2500	11	5,964	-	-	-	-	-	5,975	5,975	(0)	-
DEPT_275 - Mathematics	82,520	34,906	645,683	45,347	4,850	24,200	10,935	623,778	709,110	53,999	1
2770010_B001_2400_0000000 - Generated Overhead-Mpc F2400	128,342	20,000	-	21,452	5,000	-	7,111	23,304	56,867	91,475	0
2770020_B001_2400_0000000 - Mpc Nicrr Generated Ove F2400	49,017	35,000	-	-	1,000	14,500	8,950	3,681	28,131	55,885	-
2770022_B001_2500_0000000 - HPLC Differential Income	688	400	-	-	-	-	-	40	40	1,048	-
2770023_I010_4800_0000000 - HPLC Operations	11,073	2,000	-	-	-	-	-	3,250	3,250	9,823	-
2770040_C001_2500_0000000 - Mpc - Confncrs, Wkshps F2500	1,889	135,000	-	8,581	-	4,500	10,605	93,791	117,476	19,413	0
2770050_C001_2500_0000000 - Mpc - Educational Progr F2500	42	-	-	-	-	-	-	42	42	(0)	-
2770095_B002_2500_0000000 - MPC Special Projects	471	8,000	-	-	-	-	-	7,850	7,850	621	-
2770100_B001_2500_0000000 - Merriam-Powell Research F2500	628	10,000	-	6,007	600	-	1,865	2,157	10,628	0	0
2770110_B001_2500_0000000 - Grail-Geospatial Res An F2500	(0)	289,866	-	134,665	4,500	-	51,672	99,029	289,865	0	2
2770120_D005_2500_0000000 - Merriam-Powell Cntr Env F2500	2,953	6,000	-	-	-	-	-	7,702	7,702	1,251	-
2770130_I009_4800_0000000 - MPRS Operations	225	7,500	-	-	1,200	-	190	3,745	5,135	2,591	-
2770910_I010_4700_0000000 - SEGA Cost Center	16,995	4,500	-	-	10,000	1,500	1,606	8,181	21,287	208	-
2770915_B001_2500_0000000 - SEGA Differential Income	11,058	2,500	-	-	1,000	1,000	1,975	3,275	7,250	6,308	-
2840010_B001_2400_0000000 - LCI Administration	8,429	500	-	-	1,000	5,000	243	2,686	8,929	(0)	-
2840025_B002_2500_0000000 - O-G Endowed Chair	0	31,019	-	-	6,000	2,500	991	21,529	31,019	0	-
2840040_B002_2400_0000000 - Generated Overhead - Aslan	893	-	-	-	-	-	-	-	-	893	-
DEPT_277 - Cntr Adaptable West Landscape	232,703	552,285	-	170,705	30,300	29,000	85,205	280,261	595,471	189,517	2
2780010_A001_2500_0000000 - Physics & Astronomy Ope F2500	(0)	9,000	-	-	-	-	-	3,900	3,900	5,100	-
2780011_B002_2500_0000000 - Edwards Residual Funds	35,529	-	-	-	100	200	19	411	730	34,799	-
2780012_B002_2500_0000000 - Trilling Residual Funds	77,062	-	-	-	100	200	19	411	730	76,332	-
2780030_D006_2500_0000000 - CEFNS AST Support	(0)	-	63,379	34,013	-	4,000	12,940	12,425	63,378	0	0
2780031_D005_2500_0000000 - Astronomy Clearing Account	(0)	10,000	-	-	-	-	-	10,000	10,000	(0)	-
2780032_A001_2200_0000000 - Astronomy College Fees	-	-	12,000	-	1,500	200	240	5,164	7,104	4,896	-
2780060_B002_2400_0000000 - Astronomy IDC's	190,188	84,000	-	43,342	1,000	1,000	16,415	25,610	87,367	186,821	1
2780065_B002_2400_0000000 - Space Grant	12,000	1,544	3,000	-	-	-	-	4,544	4,544	12,000	-
2780070_A001_2200_0000000 - F2200 Physics & Astronomy Cla	5,284	-	-	-	-	-	-	5,284	5,284	(0)	-
2780080_D005_2500_0000000 - Nuro Consortium F2500	8,367	30,000	-	11,513	-	-	4,155	18,432	34,100	4,267	0
2780090_D005_2500_0000000 - Astronomy Overattainment	26,714	-	25,000	-	2,000	5,000	401	9,263	16,664	35,050	-
2780095_E005_2500_0000000 - Ty Robinson Travel Fund	9,117	-	-	-	-	-	-	2,700	2,700	6,417	-
2780152_I010_4700_0000000 - Loeffler Lab Operating	2,800	1,250	-	-	-	-	-	100	100	3,950	-
2780153_B001_2500_0000000 - Loeffler Lab Differential	1,348	750	-	-	-	-	-	135	135	1,963	-
DEPT_278 - Astronomy & Planetary Sciences	368,408	136,544	103,379	88,868	4,700	10,600	34,189	98,379	236,737	371,594	1
2800013_D006_2500_0000000 - CEFNS SES Support	-	-	69,477	37,347	-	2,740	25,301	4,089	69,477	(0)	1
2800014_A001_2200_0000000 - SES College Fees	-	-	32,000	-	-	2,000	34	17,120	19,154	12,846	-
2800015_D005_2500_0000000 - SES Foundation Clearing	0	26,011	-	-	-	12,500	6,543	9,969	26,011	0	-
2800020_B002_2500_0000000 - Wasylenski Start Up	(0)	-	47,794	-	-	18,500	8,860	20,434	47,794	(0)	-
2800022_B002_2500_0000000 - Biggs Start Up	-	-	83,888	-	25,000	-	3,950	54,938	83,888	1	-
2800030_B002_2500_0000000 - SES Research Support FD25	(0)	822	-	-	-	500	9	314	822	(0)	-
2800050_B001_2500_0000000 - ICPMS Lab Facility	15,817	-	-	-	-	-	-	3,000	3,000	12,817	-
2800054_I010_4800_0000000 - Paleoeecology Laboratory	-	100	-	-	-	-	-	100	100	-	-
DEPT_280 - School Of Earth Sciences & Sus	15,817	26,933	233,159	37,347	25,000	36,240	44,696	106,963	250,246	25,663	1
2830010_B001_2400_0000000 - Ecosystem Sci & Society Cntr	134,428	250,000	-	37,309	35,000	63,000	51,550	101,574	288,434	95,995	1
2830014_B002_2400_0000000 - F2400 Hungate Professional Sup	0	-	250,000	109,601	35,200	33,104	48,576	23,519	250,000	(0)	1
2830015_B002_2400_0000000 - Dijkstra Generated Overhead	182,169	25,000	-	57,178	-	-	12,685	2,144	72,007	135,162	1
2830016_B002_2400_0000000 - F2400 Ecosss - Mack Start Up	89,099	-	-	-	-	-	-	89,099	89,099	0	-
2830017_B002_2400_0000000 - F2400 Ecosss - Schuur Start Up	16,975	-	-	-	-	-	-	16,975	16,975	(0)	-
2830020_I010_4800_0000000 - CO Plateau Stable Isotope Lab	0	61,786	-	37,369	-	-	15,716	8,701	61,786	0	1
2830021_B001_2500_0000000 - CPSIL Differential	13,496	1,000	-	-	-	-	-	3,000	3,000	11,496	-
2830022_I010_4800_0000000 - Plant & Ecosystm Ecosy Res Lab	30,000	3,500	-	-	-	13,000	209	1,488	14,697	18,804	-
2830023_B001_2500_0000000 - PEER Differential	6,204	1,250	-	-	-	-	-	125	125	7,329	-
2830024_I010_4800_0000000 - Accltrr Mass Spec Radiocbn Lab	263,152	5,000	-	12,374	-	-	1,893	220,564	234,831	33,321	0
2830025_B001_2500_0000000 - AMS - Differential	5,414	1,000	-	-	-	-	-	100	100	6,314	-
2830026_B001_2500_0000000 - AMS Depreciation Recovery	885	750	-	-	-	-	-	8	8	1,627	-
2830030_B002_2400_0000000 - F2400 Ecosss Research Support	123,307	-	-	-	-	-	-	91,000	91,000	32,307	-
2830040_C001_2500_0000000 - ECOSSE Conf. & Spec Activities	36,513	-	-	-	2,500	1,500	421	12,750	17,171	19,342	-
2830100_C001_2500_0000000 - McAllister Account	(0)	81,809	-	45,373	2,500	1,850	14,222	17,865	81,809	(0)	1
DEPT_283 - Ecosystem Science & Society Cr	901,642	431,095	250,000	299,204	75,200	112,454	145,271	588,912	1,221,041	361,696	4
2870010_B001_2400_0000000 - F2400 CPRS Operations	209	-	4,000	-	-	-	-	4,012	4,012	197	-
2870060_B001_2400_0000000 - Generated Overhead - CPRS	10,690	7,200	-	-	-	-	-	1,575	1,575	16,315	-
DEPT_287 - Colorado Plateau Research Stat	10,900	7,200	4,000	-	-	-	-	5,587	5,587	16,513	-
2880010_B001_2500_0000000 - Ecological Restoration	(0)	72,322	-	56,581	-	-	13,619	2,122	72,322	(0)	0
2880060_B001_2400_0000000 - Generated Overhead - ERI	209,757	61,000	-	-	500	3,500	139	97,150	101,289	169,469	-
2880110_I009_4800_0000000 - ERI Vehicles Account	10,362	35,000	-	-	-	-	-	34,000	34,000	11,362	-
DEPT_288 - Ecological Restoration Instit.	220,120	168,322	-	56,581	500	3,500	13,758	133,272	207,611	180,831	0
2890011_C001_2500_0000000 - MIRA Conferences	-	10,000	-	-	-	-	-	10,000	10,000	-	-
2890015_B002_2400_0000000 - MIRA Startup Fund 2400	-	-	139,000	-	61,500	26,175	22,820	28,506	139,000	(0)	-
2890030_B001_2400_0000000 - GeneratedOverhead MIRA	150,370	48,000	-	-	-	-	-	25,000	25,000	173,370	-
DEPT_289 - Cntr Mat Interface Res & App	150,371	58,000	139,000	-	61,500	26,175	22,820	63,506	174,000	173,370	-

2640096_B002_2400_0000000 - F2400 Montana Start Up	-	-	51,830	-	15,000	5,000	2,455	29,375	51,830	-	-
2900010_A001_2500_0000000 - AppliedPhysics&MaterialScience	0	50,000	-	-	100	5,000	101	44,799	50,000	0	-
2900011_A001_2200_0000000 - APMS College Fees	-	-	74,111	-	12,000	5,000	1,981	55,129	74,110	2	-
2900020_D005_2500_0000000 - APMS Summer Over Attainment	0	-	40,000	-	-	5,000	85	6,847	11,932	28,069	-
2900030_B001_2400_0000000 - Generated Overhead-APMS	51,441	12,000	-	-	-	1,000	17	11,648	12,665	50,776	-
2900038_B002_2400_0000000 - Whetten Startup	-	-	84,170	9,422	20,000	10,000	8,567	36,180	84,170	0	0
2900040_D006_2500_0000000 - APMS Foundation Clearing	-	10,000	-	-	-	-	-	10,000	10,000	-	-
2900070_A001_2200_0000000 - APMS Class Fees	30,005	-	-	-	-	-	-	30,005	30,005	0	-
DEPT_290 - Applied Physics & Mat Science	81,447	72,000	250,111	9,422	47,100	31,000	13,205	223,982	324,710	78,848	0
BRANCH_240 - College of Envir,Forestry, Nat	4,328,807	2,957,676	3,198,415	1,243,544	507,544	724,525	743,333	3,388,178	6,607,124	3,877,774	20
3000060_B001_2400_0000000 - Ovhd-Applied Indgns Stu F2400	24,258	-	-	-	-	-	-	1,025	1,025	23,233	-
3000070_C001_2500_0000000 - Applied Indgns Studies F2500	19,432	500	12,353	-	6,720	1,200	1,082	5,847	14,849	17,436	-
DEPT_300 - Applied Indigenous Studies	43,690	500	12,353	-	6,720	1,200	1,082	6,872	15,874	40,669	-
3010011_A001_2200_0000000 - Anthropology College Fees	-	-	8,000	-	-	-	-	5,500	5,500	2,500	-
3010020_B001_2400_0000000 - F2400 Bilby Center	15,088	-	-	-	-	-	-	2,140	2,140	12,948	-
3010060_B001_2400_0000000 - Generated Overhead - An F2400	3,541	500	-	-	-	-	-	1,825	1,825	2,216	-
3010090_A001_2200_0000000 - F2200 Anrhtplgy Field Trip Cl	322	-	-	-	-	-	-	322	322	-	-
3010100_A001_2200_0000000 - F2200 Physical Anthropology L	963	-	-	-	-	-	-	963	963	(0)	-
3010110_D005_2500_0000000 - BiO-Anthro Lab Projects F2500	2,343	-	-	-	-	-	-	1,850	1,850	493	-
3010120_D005_2500_0000000 - Anthropology Faculty Dv F2500	36,592	1,000	58,305	-	23,520	8,500	3,861	32,901	68,781	27,116	-
3010126_D005_2500_0000000 - Hays-Gilpin Research F2500	7,351	40	-	-	-	500	9	319	827	6,564	-
3010127_D005_2500_0000000 - Madden Student Support	395	162,057	-	-	-	84,000	50,802	27,650	162,452	(0)	-
3010130_A001_2200_0000000 - F2200 Anthropology Computer L	254	-	-	-	-	-	-	254	254	(0)	-
3010140_A001_2200_0000000 - F2200 Archaeology CIs Materia	1,355	-	-	-	-	-	-	1,355	1,355	0	-
DEPT_301 - Anthropology	68,204	163,597	66,305	-	23,520	93,000	54,671	75,078	246,269	51,836	-
3030011_A001_2200_0000000 - School of Comm College Fees	-	-	300,000	-	15,000	22,000	2,744	125,388	165,132	134,869	-
3030020_E002_2500_0000000 - Forensics	28,044	10,000	-	-	-	12,000	7,800	17,550	37,350	694	-
3030030_D005_2500_0000000 - School Of Communication F2500	3,350	-	-	-	-	-	-	2,500	2,500	850	-
3030050_E002_2500_0000000 - KJAK - AM	2,750	2,000	2,750	-	-	-	-	3,000	3,000	4,500	-
3030070_I010_4700_0000000 - VR Svc Center - Main	557	-	-	-	-	300	8	17	325	232	-
3030100_B001_2400_0000000 - F2400 COM Generated Overhead F	120	500	-	-	400	-	73	105	578	42	-
3030110_A001_2500_0000000 - Schl Of Communication-S F2500	111,636	4,650	135,236	-	73,920	25,000	12,104	51,310	162,334	89,188	-
3030120_A001_2200_0000000 - F2200 Journalism Lab Fees F250	11,404	-	-	-	-	-	-	11,404	11,404	(0)	-
3030130_A001_2200_0000000 - F2200 Broadcast Lab Fees F2500	28,405	-	-	-	-	-	-	28,405	28,405	(0)	-
3030131_A001_2200_0000000 - IndpndntFilmmakingProgramFees	12,033	-	-	-	-	-	-	12,033	12,033	0	-
3030140_A001_2200_0000000 - F2200 Communications Coop F250	3	-	-	-	-	-	-	3	3	-	-
3030160_A001_2200_0000000 - F2200 Photography Class Fees F	1,871	-	-	-	-	-	-	1,871	1,871	0	-
3030190_D005_2500_0000000 - Equipment Late Fee F2500	6,431	800	-	-	-	2,500	93	3,169	5,761	1,469	-
3030220_D005_2500_0000000 - Schl Of Cmmnctns-Royalt F2500	2,442	-	-	-	-	-	-	230	230	2,212	-
3030230_A001_2200_0000000 - F2200 Speech Communication-Co	1,700	-	-	-	-	-	-	1,700	1,700	0	-
3030250_A001_2200_0000000 - F2200 Visual Communication Cl	4,461	-	-	-	-	-	-	4,461	4,461	(0)	-
3030251_C001_2500_0000000 - Native American Bradcas F2500	480	30,000	-	-	15,000	2,000	2,404	7,408	26,812	3,668	-
3030252_A001_2200_0000000 - Visual Comm Program Fees	59,334	-	-	-	-	-	-	59,334	59,334	0	-
3030300_I010_4700_0000000 - Student Media Center F4700	30,472	5,000	75,000	-	2,000	3,000	1,067	82,188	88,255	22,217	-
3030502_A003_2500_0000000 - CE Comedy Films	-	-	1,229	-	700	-	111	418	1,229	0	-
DEPT_303 - School Of Communication	305,491	52,950	514,215	-	107,020	66,800	26,404	412,492	612,716	259,941	-
3040011_A001_2200_0000000 - Criminal Justice College Fees	-	-	920	-	-	-	-	920	920	-	-
3040060_B001_2400_0000000 - F2400 Generated Overhead - Cr	4,798	-	-	-	-	-	-	1,060	1,060	3,738	-
3040080_D005_2500_0000000 - Criminal Justice Fac De F2500	43,934	150	55,649	-	33,600	9,500	5,470	30,466	79,037	20,696	-
3040090_A001_2200_0000000 - F2200 Fieldwork Experience F25	1,085	-	-	-	-	500	9	577	1,085	(0)	-
DEPT_304 - Criminology & Criminal Justice	49,817	150	56,569	-	33,600	10,000	5,479	33,023	82,102	24,434	-
3050040_C001_2500_0000000 - AmeriCorps Cash Match Fund	222,856	91,000	-	34,236	28,000	20,280	18,158	21,204	121,879	191,977	1
3050041_C001_2500_0000000 - Alternatives to Managing Pain	10,182	35,000	-	-	-	-	-	4,700	4,700	40,482	-
3050060_B001_2400_0000000 - F2400 Generated Overhead F2400	35,927	21,600	-	-	-	-	-	5,500	5,500	52,027	-
3050070_C001_2500_0000000 - SBS Community Connecto F2500	648	5,000	-	-	-	-	-	4,500	4,500	1,148	-
3050080_C001_2500_0000000 - CSI NAU Vista Project	4,425	75,000	-	-	-	-	-	19,450	19,450	59,975	-
DEPT_305 - Ctr for Service & Volunteerism	274,039	227,600	-	34,236	28,000	20,280	18,158	55,354	156,029	345,610	1
3060060_A001_2500_0000000 - Ethnic Studies Summer F2500	60,469	1,600	32,259	-	6,720	10,000	5,030	17,027	38,777	55,551	-
DEPT_306 - Ethnic Studies	60,469	1,600	32,259	-	6,720	10,000	5,030	17,027	38,777	55,551	-
3070011_A001_2200_0000000 - Geography College Fees	-	-	55,862	-	-	3,500	60	52,131	55,691	171	-
3070060_B001_2400_0000000 - Generated Overhead - Ge F2400	14,026	2,800	-	-	1,500	-	237	1,581	3,318	13,507	-
3070070_A001_2500_0000000 - Geography Special Activ F2500	34,819	34,740	50,187	-	56,880	11,500	9,183	31,664	109,227	10,519	-
3070110_A001_2500_0000000 - Gis Certificate Program F2500	16,372	-	-	-	-	-	-	900	900	15,472	-
3070121_A003_2200_0000000 - PRTP Other Fees	(33,531)	185,000	-	60,682	-	-	25,969	64,818	151,469	(0)	1
3070130_A001_2200_0000000 - F2200 GGR/PL Class Fees F2500	5,023	-	-	-	-	-	-	5,023	5,023	0	-
DEPT_307 - Geography, Planning & Recreati	36,709	222,540	106,049	60,682	58,380	15,000	35,448	156,117	325,628	39,670	1
3080040_A001_2200_0000000 - F2200 IHD AT Course Fees	365	-	-	-	-	-	-	365	365	-	-
3080060_B002_2400_0000000 - IHD Generated Overhead	563,442	114,000	-	54,632	5,500	-	29,853	34,105	124,090	553,352	1
3080070_C001_2500_0000000 - Positive Behavior Suppo F2500	57,478	15,000	-	-	-	-	-	6,600	6,600	65,878	-
3080080_C001_2500_0000000 - F2500 Ihd General Operating F2	91,207	10	74,871	-	3,000	1,200	494	14,538	19,232	146,856	-
3080090_A001_2500_0000000 - Ihd Conferences/Worksho F2500	11,125	5,000	-	-	1,200	-	500	830	2,530	13,595	-

3080140_I010_4700_0000000 - Assistive Tecnology Lab F4700	6,052	2,700	-	-	500	-	79	424	1,003	7,749	-
3080141_I010_4700_0000000 - AAC Evaluation and Training	277	210,000	-	-	58,815	-	11,293	132,556	202,663	7,614	-
3080150_I010_4700_0000000 - Ihd E-Business F4700	100,864	30,000	-	-	-	-	-	51,700	51,700	79,164	-
DEPT_308 - Institute For Human Developmnt	830,809	376,710	74,871	54,632	69,015	1,200	42,219	241,116	408,182	874,208	1
3120011_A001_2200_0000000 - Politics & IA College Fees	-	-	41,700	-	-	-	-	41,700	41,700	-	-
3120061_B002_2500_0000000 - Liebert Start Up	34,804	-	-	-	-	13,000	8,450	12,638	34,088	716	-
3120070_D005_2500_0000000 - POL Faculty Dvlpmnt F2500	3,707	5,000	52,435	-	20,160	5,000	3,270	32,244	60,674	469	-
3120085_A001_2200_0000000 - F2200 MPA Program Fees	29,555	41,580	-	7,212	8,500	6,000	7,415	20,164	49,292	21,843	0
3120090_A001_2200_0000000 - F2200 Class Fees POS 378 F2500	257	-	-	-	-	-	-	257	257	-	-
DEPT_312 - Politics & Intl Affairs	68,323	46,580	94,135	7,212	28,660	24,000	19,136	107,002	186,009	23,029	0
3130011_A001_2200_0000000 - Psychology College Fees	-	-	110	-	-	-	-	110	110	-	-
3130060_B001_2400_0000000 - Generated Overhead - Psy ScF24	59,479	3,000	-	-	-	-	-	4,350	4,350	58,129	-
3130080_A001_2200_0000000 - F2200 Psychology Sci Class Fee	444	-	-	-	-	-	-	444	444	(0)	-
3130100_D005_2500_0000000 - Psychology SciFaculty Dvlp F25	45,863	26,286	70,955	-	26,880	5,200	4,331	44,353	80,764	62,340	-
DEPT_313 - Psychological Sciences	105,786	29,286	71,065	-	26,880	5,200	4,331	49,257	85,668	120,469	-
3140010_D005_2500_0000000 - Social & Behavioral Sci F2500	10,388	100	-	-	-	-	-	1,450	1,450	9,038	-
3140011_A001_2200_0000000 - SBS College Fees	-	-	50,000	-	-	18,000	11,700	675	30,375	19,625	-
3140070_B001_2400_0000000 - Generated Overhead - Sb F2400	29,913	65,000	-	-	18,000	28,500	18,521	29,874	94,894	19	-
3140080_A001_2500_0000000 - S B S Summer F2500	930	36,000	621,927	140,265	80,000	94,050	115,848	187,287	617,450	41,407	2
3140100_C001_2500_0000000 - Retired Senior Volunte F2500	2,543	250	-	-	-	-	-	1,260	1,260	1,533	-
3140110_C001_2500_0000000 - Sbs Foster Grandparent F2500	4,405	1,500	-	-	500	500	88	2,878	3,965	1,940	-
3140130_D005_2500_0000000 - Northern AZ Reg Geronito F2500	60	1,750	-	-	-	-	-	1,800	1,800	10	-
3140145_C001_2500_0000000 - Compassion Project F2500	3	170	-	-	-	-	-	170	170	3	-
3140190_I009_4800_0000000 - Duplicating-Social & Be F4800	3,530	150	-	-	-	-	-	560	560	3,120	-
DEPT_314 - College Of Social & Beh Sci	51,772	104,920	671,927	140,265	98,500	141,050	146,156	225,953	751,924	76,694	2
3090060_A001_2500_0000000 - SUS Summer F2500	5,502	36,000	17,001	-	3,360	36,000	2,643	10,126	52,129	6,375	-
3090070_A001_2500_0000000 - Mstrs Of Lbrl Stds Clas F2500	257	-	-	-	-	-	-	257	257	(0)	-
3150011_A001_2200_0000000 - Sociology College Fees	-	-	2,340	-	-	-	-	2,340	2,340	-	-
3150060_B001_2400_0000000 - F2400 Generated Overhead - Ss	600	10	-	-	-	-	-	50	50	560	-
3150080_D005_2500_0000000 - S & Social Wk Faculty D F2500	19,724	-	84,338	-	26,880	30,000	19,949	27,233	104,062	0	-
3150090_A001_2200_0000000 - F2200 Fieldwork Experience F25	1,906	-	-	-	-	-	-	1,906	1,906	0	-
3150100_B002_2500_0000000 - Laboratory for Applied F2500	8,933	250	-	-	-	-	-	290	290	8,893	-
DEPT_315 - Sociology	36,923	36,260	103,679	-	30,240	66,000	22,592	42,202	161,034	15,828	-
3160010_D005_2500_0000000 - Ifwd Aztec Lab F2500	1,959	-	-	-	1,000	-	158	413	1,571	388	-
DEPT_316 - Vocational Education	1,959	-	-	-	1,000	-	158	413	1,571	388	-
3170060_A001_2500_0000000 - Womens Studies Summer F2500	6,010	100	10,458	-	3,360	1,000	548	8,664	13,571	2,997	-
DEPT_317 - Women's And Gender Studies	6,010	100	10,458	-	3,360	1,000	548	8,664	13,571	2,997	-
3190010_D005_2500_0000000 - Social Work	46,825	-	22,490	-	9,720	6,500	1,646	22,908	40,775	28,540	-
3190012_A001_2200_0000000 - Social Work College Fees	-	-	25,700	-	13,000	-	4,129	8,300	25,429	271	-
3190020_A001_2200_0000000 - F2200 Social Work Class Fees	7,187	-	-	-	-	-	-	-	-	7,187	-
3190025_A001_2200_0000000 - F2200 Social Work MSW Program	123,919	90,000	-	-	32,000	8,000	5,192	32,575	77,767	136,152	-
3190030_B001_2400_0000000 - Generated Overhead - Social Wo	116,495	18,000	-	-	2,500	2,500	438	17,288	22,725	111,770	-
DEPT_319 - Social Work	294,425	108,000	48,190	-	57,220	17,000	11,405	81,071	166,696	283,920	-
BRANCH_250 - College of Social & Behavioral	2,234,425	1,370,793	1,862,075	297,027	578,835	471,730	392,816	1,511,640	3,252,049	2,215,245	4
2660021_D005_2500_0000000 - CEIAS Dean's Office	7,390	-	-	-	-	-	-	-	-	7,390	-
2660022_D005_2500_0000000 - CEIAS Summer School	173,811	-	116,000	-	186,134	-	86,389	6,980	279,503	10,308	3
2660023_B001_2400_0000000 - CEIAS Indirect Cost Recovery	458,755	368,000	-	-	101,945	-	43,556	3,823	149,324	677,431	2
2660024_A001_2200_0000000 - CEIAS College Fees	-	-	556,000	-	-	-	-	-	-	556,000	-
2660280_D006_2500_0000000 - Engineering FI&E F2500	8,260	-	-	-	-	-	-	-	-	8,260	-
2660340_A001_2200_0000000 - F2200 Shared Undergraduate Pr	65,883	-	-	-	-	26,000	442	975	27,417	38,466	-
2660341_A001_2200_0000000 - Prog Fee Multidisciplinary BS	12,900	-	-	-	6,000	-	948	825	7,773	5,127	-
2660400_D005_2500_0000000 - Engineering Local Proje F2500	39,298	15,000	-	-	-	15,000	255	4,263	19,518	34,781	-
DEPT_266 - College Of Engineering	766,296	383,000	672,000	288,079	6,000	41,000	131,590	16,865	483,534	1,337,762	5
2850012_C001_2500_0000000 - SICCS Conferences	-	10,000	-	-	1,000	1,000	175	7,825	10,000	-	-
2850013_A001_2200_0000000 - SICCS College Fees	-	-	421,880	-	-	177,500	119,922	75,143	372,565	49,315	-
2850020_D005_2500_0000000 - SICCS Foundation Clearing Accn	(0)	31,853	-	10,888	2,400	2,200	3,984	12,381	31,853	0	0
2850021_A001_2200_0000000 - F2200 CS Program Fees	152,669	-	-	78,942	-	-	31,829	2,960	113,731	38,938	-
2850022_A001_2200_0000000 - F2200 EE Program Fees	45,129	-	-	33,877	-	-	8,581	2,670	45,129	(0)	0
2850025_A001_2500_0000000 - SICCS Summer	53,239	-	-	-	-	-	-	49,000	49,000	4,239	-
2850026_A001_2200_0000000 - CS Graduate Program Fees	99,976	77,000	-	-	50,000	20,000	20,900	83,525	174,425	2,551	-
2850028_A001_2200_0000000 - EE Graduate Program Fees	12,127	6,500	-	-	14,744	-	2,330	1,553	18,626	1	-
2850029_A001_2200_0000000 - INF Graduate Program Fees	16,423	16,000	-	-	13,737	-	2,170	16,515	32,423	0	-
2850030_B001_2500_0000000 - UAV Differential Fund	6,534	7,500	-	-	-	-	-	2,000	2,000	12,034	-
2850031_A001_2200_0000000 - Program Fee Software Eng BS	24,855	-	-	-	-	12,650	215	11,974	24,839	15	-
2850032_A001_2200_0000000 - Prog Fee Cybersecurity BS	55,040	-	-	-	-	33,050	13,222	8,739	55,011	29	-
2850033_A001_2200_0000000 - Prog Fee Cybersecurity MS	23,650	16,000	-	-	15,098	-	2,385	22,166	39,650	0	-
2850050_I010_4800_0000000 - UAV Operations	23,454	-	-	-	-	-	-	9,500	9,500	13,954	-
2850060_B003_2400_0000000 - Informatics and Computing IDC	178,130	175,000	-	64,890	2,500	3,000	19,427	71,440	161,257	191,873	1
2850073_B002_2400_0000000 - F2400 Richardson Start Up	0	-	227,313	33,475	-	1,500	8,111	96,212	139,298	88,015	1
DEPT_285 - School of Informatics, Cyber S	691,225	339,853	649,193	222,072	99,479	250,900	233,251	473,604	1,279,306	400,965	3
2660170_B001_2400_0000000 - CENE Indirect Cost Recovery	9,515	5,000	-	-	500	500	88	3,738	4,825	9,690	-

2660180_A001_2500_0000000 - CECMEE Summer Over Attainment	18,708	-	-	-	-	500	9	7,269	7,777	10,931	-
2660360_A001_2200_0000000 - F2200 Undergraduate CENE Prgrm	51,923	-	-	-	-	36,500	621	14,803	51,923	(0)	-
2660361_A001_2200_0000000 - CENE Graduate Program Fees	2,754	6,500	-	-	-	-	-	2,654	2,654	6,600	-
2660365_A001_2200_0000000 - F2200 Undergrad CM Program Fee	28,669	-	-	19,919	-	-	7,994	747	28,660	9	0
2660380_D005_2500_0000000 - CECMEE Foundation Clearin F25	(0)	6,000	-	-	-	-	-	6,000	6,000	(0)	-
2660410_A001_2500_0000000 - M Admin Student Fee F2500	13,221	-	-	-	-	-	-	-	-	13,221	-
2660470_I009_4800_0000000 - Engineering Interdepart F4800	28,807	-	-	-	-	-	-	200	200	28,607	-
2910380_D005_2500_0000000 - Constr Mgmt Clearing Acct	0	93,207	-	41,000	-	-	8,395	43,813	93,207	0	1
2910381_A001_2200_0000000 - CENE College Fees	-	-	150,400	-	8,000	45,000	25,450	71,488	149,938	463	-
2910382_A001_2200_0000000 - CM College Fees	-	-	128,420	59,756	16,500	-	26,590	25,560	128,406	14	1
DEPT_291 - Civil Eng, Const & Env Eng	153,597	110,707	278,820	120,675	25,000	82,500	69,145	176,270	473,590	69,534	2
2660160_B001_2400_0000000 - ME Indirect Cost Recovery	102,123	-	-	-	-	4,000	468	51,650	56,118	64,005	-
2660260_A001_2500_0000000 - Machine Shop F2500	431	1,200	-	-	-	500	59	419	977	654	-
2660300_A001_2500_0000000 - ME Summer Over Attainment F25	75,389	-	-	-	8,000	5,000	1,349	46,288	60,637	14,753	-
2660330_A001_2500_0000000 - Master Of Engineering P F2500	3,005	-	-	-	-	-	-	-	-	3,005	-
2660370_A001_2200_0000000 - F2200 ME Undergraduate Progra	87,338	-	-	37,893	-	-	17,548	31,898	87,338	(0)	1
2660371_A001_2200_0000000 - ME Graduate Program Fees	28,002	9,300	-	-	-	-	12,026	1,894	32,420	4,883	-
2660381_D005_2500_0000000 - ME Foundation Clearing	43,644	130,000	-	-	2,000	8,000	452	120,375	130,827	42,817	-
2660510_I010_4800_0000000 - Rheometer Serv Ctr Ops	1,526	4,400	-	-	-	2,000	54	375	2,429	3,497	-
2660511_B001_2500_0000000 - Rheometer Serv Ctr Diff	1,613	2,400	-	-	2,000	-	336	75	2,411	1,602	-
2920040_I010_4800_0000000 - 3D Printer Svc Ctr Operations	791	800	-	-	-	-	-	100	100	1,491	-
2920043_I010_4800_0000000 - Biomechatronics Svc Ctr Operat	(2,465)	4,200	-	-	-	1,000	27	138	1,165	571	-
2920044_B001_2500_0000000 - Biomechatronics Svc Ctr Differ	3,870	2,500	-	-	-	-	-	500	500	5,870	-
2920045_C001_2500_0000000 - Wind U Remittance	4,045	1,000	-	-	-	-	-	200	200	4,845	-
2920046_C001_2500_0000000 - Wind U Consortium	3,000	1,000	-	-	-	-	-	2,600	2,600	1,400	-
2920047_C001_2500_0000000 - Wind U Alliance	-	1,000	-	-	-	-	-	700	700	300	-
2920380_B002_2500_0000000 - Lerner Foundation	-	76,567	-	58,000	-	-	12,592	5,975	76,567	(0)	1
2920381_A001_2500_0000000 - Capstone Projects	-	39,000	-	-	-	-	-	39,000	39,000	-	-
2920382_A001_2200_0000000 - ME College Fees	-	-	333,900	124,798	4,000	94,940	61,412	32,390	317,539	16,361	2
DEPT_292 - Mechanical Engineering	352,313	291,367	333,900	220,690	16,000	133,940	106,322	334,576	811,528	166,052	3
BRANCH_260 - College of Eng, Info & ApplSci	1,963,431	1,124,927	1,933,913	851,516	146,479	508,340	540,309	1,001,315	3,047,958	1,974,313	13
3400010_D006_2500_0000000 - AT Symposiums F25	9,017	6,500	5,000	-	-	-	-	8,800	8,800	11,717	-
3400012_A001_2200_0000000 - Athletic Training College Fees	-	-	7,000	-	-	-	-	1,000	1,000	6,000	-
3400015_A001_2500_0000000 - Athletic Training Expansion	12,383	-	43,041	-	-	-	-	54,500	54,500	924	-
3400020_A001_2200_0000000 - F2200 ATP MS Program Fee	45,820	50,000	-	-	12,000	7,500	2,024	27,831	49,355	46,465	-
3400030_B002_2400_0000000 - Generated Overhead - ATP	1,157	-	-	-	-	-	-	1,150	1,150	7	-
3400070_A001_2200_0000000 - F2200 Athl Train Prog Class F	5,115	-	-	-	-	-	-	5,115	5,115	0	-
DEPT_340 - Athletic Training Program	73,493	56,500	55,041	-	12,000	7,500	2,024	98,396	119,920	65,114	-
3410020_B002_2500_0000000 - CSD Research Audiology	116,834	-	-	-	5,000	-	790	688	6,478	110,357	-
3410030_B002_2500_0000000 - Infant Perception Research Lab	24,359	-	-	-	-	3,000	66	113	3,179	21,180	-
3410031_B002_2400_0000000 - Generated Overhead - CSD	59,671	5,000	5,500	-	-	5,000	110	12,288	17,398	52,774	-
3410040_C001_2500_0000000 - CSD Community Events	949	-	-	-	-	-	-	200	200	749	-
3410060_A001_2500_0000000 - COMM SCI & DISORDERS SU F2500	228,647	2,100	350,000	126,477	16,350	48,000	93,492	76,756	361,075	219,672	2
3410065_A001_2200_0000000 - F2200 CSD Program Fees F2500	197,621	121,140	-	-	46,000	7,250	7,391	51,757	112,398	206,362	-
3410070_A001_2500_0000000 - COMM SCI & DISORDERS CL F2500	76,394	281,000	25,000	50,156	64,000	6,400	32,081	200,813	353,450	28,944	1
DEPT_341 - Communication Science Disorder	704,475	409,240	380,500	176,633	131,350	69,650	133,931	342,613	854,177	640,038	3
3420010_A001_2500_0000000 - Dental Hygiene Operatio F2500	23,412	20,500	16,000	-	10,000	-	1,580	36,875	48,455	11,457	-
3420011_A001_2200_0000000 - Dental Hygiene College Fees	-	-	165,000	24,532	35,000	-	14,451	90,982	164,965	35	1
3420030_B002_2400_0000000 - Generated Overhead - DHY	3,151	770	770	-	-	-	-	1,300	1,300	3,391	-
3420080_A001_2200_0000000 - F2200 Dental Hygiene Program	12,314	-	-	-	-	-	-	12,314	12,314	(0)	-
3420090_A001_2500_0000000 - Dental Hygiene Clinic F2500	446	60,100	14,000	-	30,000	-	4,740	39,806	74,546	0	-
DEPT_342 - Dental Hygiene	39,322	81,370	195,770	24,532	75,000	-	20,771	181,277	301,580	14,882	1
3430010_D006_2500_0000000 - CHHS Deans Office	42,837	-	50,000	-	-	20,000	340	17,275	37,615	55,222	-
3430012_A001_2200_0000000 - HHS College Fees	-	-	95,000	-	-	-	-	-	-	95,000	-
3430070_B001_2400_0000000 - CHHS INDIRECT COST RECO F2400	305,456	100,000	-	59,542	5,000	-	32,709	34,420	131,671	273,784	1
3430075_B001_2400_0000000 - CHHS PI Indirect Cost Recovery	74,608	13,000	(15,070)	-	-	-	-	15,000	15,000	57,538	-
3430080_A001_2500_0000000 - CHHS Summer Over Attain F2500	601,538	1,000	427,825	117,282	20,000	36,000	75,742	196,485	445,509	584,854	2
DEPT_343 - Health And Human Services	1,024,438	114,000	557,755	176,824	25,000	56,000	108,791	263,180	629,795	1,066,398	3
3450012_A001_2200_0000000 - Health Sci College Fees	-	-	328,153	47,345	7,000	5,000	24,304	240,725	324,375	3,778	1
3450031_B002_2400_0000000 - Generated Overhead - HPE	45,747	5,000	6,000	-	5,000	4,000	858	13,153	23,011	33,737	-
3450041_A001_2200_0000000 - F2200 MPH Health Promotion Pro	24,941	17,000	-	-	5,500	-	1,869	5,956	13,325	28,616	-
3450042_A001_2200_0000000 - F2200 MPH Nutrition Program Fe	1,461	17,209	-	-	6,000	-	948	7,225	14,173	4,497	-
3450043_A001_2200_0000000 - F2200 UG Public Health Program	42,269	-	-	-	3,000	3,000	525	15,324	21,849	20,420	-
3450044_A001_2200_0000000 - F2200 Fitness Wellness Program	22,151	-	-	-	1,000	906	173	20,071	22,151	0	-
3450060_A001_2500_0000000 - HEALTH SCI SUM OVER ATT F2500	111,016	5,000	130,000	20,290	50,000	56,000	36,403	53,736	216,429	29,588	0
3450070_C001_2500_0000000 - Community Continuing Edu F2500	528	400	-	-	-	-	-	350	350	578	-
3450090_A001_2200_0000000 - F2200 HEALTH SCI CLASS FEE -	114	-	-	-	-	-	-	-	-	114	-
3450100_D007_2500_0000000 - FIT F2500	30,910	-	-	-	1,000	-	284	2,375	3,659	27,251	-
DEPT_345 - Health Prmtn & Exercise Scncs	279,137	44,609	464,153	67,635	78,500	68,906	65,364	358,915	639,321	148,579	1
3460012_A001_2200_0000000 - Nursing College Fees	-	-	508,500	110,754	75,000	5,500	64,961	251,372	507,587	913	2
3460030_B002_2400_0000000 - Generated Overhead - NUR	7,960	1,300	1,300	-	-	-	-	3,775	3,775	6,785	-

3460070_A001_2200_0000000 - F2200 RN-BSN/CEP Program Fees	200,500	-	-	42,664	-	5,100	31,689	18,791	98,244	102,256	1
3460080_D005_2500_0000000 - NURSING LEGISLATIVE APP F2500	26,326	90,000	-	49,732	7,275	-	29,038	2,138	88,183	28,143	1
3460090_A001_2200_0000000 - F2200 Nursing (MS) Program Fe	252,753	125,000	-	47,625	-	-	21,597	139,386	208,607	169,146	1
3460100_A001_2200_0000000 - F2200 Nursing (Trad) Program	7,799	-	-	-	-	-	-	7,799	7,799	(0)	-
3460110_A001_2200_0000000 - F2200 Nursing (ACC) Program F	8,030	-	-	-	-	-	-	8,030	8,030	(0)	-
3460115_A001_2200_0000000 - F2200 DNP Program Fees F2500	10,362	15,000	-	-	-	-	-	6,500	6,500	18,862	-
3460120_A001_2500_0000000 - NURSING SUMMER OVER ATT F2500	58,409	100	50,825	-	7,500	-	1,185	72,281	80,966	28,368	-
DEPT_346 - Nursing	572,140	231,400	560,625	250,775	89,775	10,600	148,470	510,072	1,009,692	354,473	5
3470010_D005_2500_0000000 - Physician Assistant Stu F2500	83,769	100	312,763	-	-	-	-	385,200	385,200	11,432	-
3470030_B002_2400_0000000 - Generated Overhead - PAS	8,407	-	-	-	-	-	-	2,000	2,000	6,407	-
DEPT_347 - Physician Assistant Studies	92,176	100	312,763	-	-	-	-	387,200	387,200	17,839	-
3480010_D005_2500_0000000 - Physical Therapy F2500	300	100	-	-	-	-	-	400	400	(0)	-
3480015_D005_2500_0000000 - Physical Therapy Expansion	29,357	500	74,406	-	-	-	-	104,000	104,000	263	-
3480030_B002_2400_0000000 - Generated Overhead - PHT	5,642	750	1,500	-	-	-	-	3,500	3,500	4,392	-
3480060_D007_2500_0000000 - PHYSICAL THERAPY SUM OA F2500	310,085	6,100	170,000	6,582	3,500	1,440	9,237	110,933	131,692	354,492	0
3480120_A001_2500_0000000 - PHYSICAL THERAPY Revenue F2500	75,522	-	112,576	-	-	-	-	187,500	187,500	598	-
DEPT_348 - Physical Therapy	420,906	7,450	358,482	6,582	3,500	1,440	9,237	406,333	427,092	359,746	0
3500010_D005_2500_0000000 - Occupational Therapist Studies	57,354	6,000	92,214	-	-	-	-	142,110	142,110	13,458	-
DEPT_350 - CHHS Occupational Therapy	57,354	6,000	92,214	-	-	-	-	142,110	142,110	13,458	-
3510010_B001_2400_0000000 - Generated Overhead ? CHER	1,393,733	350,000	-	126,800	3,000	23,000	91,272	34,938	279,010	1,464,722	2
3510010_B001_2500_0000000 - Center for Health Equity Resea	(0)	33,100	5,000	24,095	-	-	6,609	7,396	38,099	0	0
3510011_I010_4800_0000000 - TAG Services Operating	7,425	24,000	-	-	8,000	-	4,664	2,925	15,589	15,836	-
DEPT_351 - Center for Health Equity Resea	1,401,158	407,100	5,000	150,895	11,000	23,000	102,545	45,259	332,699	1,480,559	2
BRANCH_265 - College of Health and Human Se	4,664,599	1,357,769	2,982,303	853,876	426,125	237,096	591,132	2,735,356	4,843,585	4,161,085	14
2720010_A001_2200_0000000 - Grand Canyon Semester	-	103,900	-	-	34,640	-	8,559	33,462	76,661	27,239	-
2720010_A001_2500_0000000 - Grand Canyon Semester F2500	9,458	54,288	-	-	-	-	-	57,625	57,625	6,121	-
DEPT_272 - Grand Canyon Semester	9,458	158,188	-	-	34,640	-	8,559	91,087	134,286	33,360	-
3770010_A001_2500_0000000 - University Honors Progr F2500	12,319	-	27,620	-	-	250	4	35,009	35,264	4,675	-
3770070_A001_2200_0000000 - F2200 Honors Program Fees F250	106,495	760,000	(300,000)	237,823	28,000	66,200	120,056	90,121	542,200	24,295	5
DEPT_377 - University Honors Program	118,814	760,000	(272,380)	237,823	28,000	66,450	120,061	125,130	577,464	28,970	5
BRANCH_272 - Honors College	128,272	918,188	(272,380)	237,823	62,640	66,450	128,620	216,217	711,750	62,330	5
3600060_D005_2500_0000000 - Grad Presidential Fellowship	-	-	392,025	-	-	-	-	392,025	392,025	-	-
3600090_D006_2200_0000000 - F2200 Graduate Events/Awards	288,962	110,000	-	42,000	-	-	21,050	100,575	163,625	235,336	1
3600100_E001_2200_0000000 - F2200 Graduate Student Govern	16,826	60,000	-	-	-	1,000	17	63,038	64,055	12,771	-
3600110_E002_2200_0000000 - F2200 Grad Service & Support F	348,710	280,000	-	43,000	5,000	2,500	29,289	214,894	294,682	334,027	1
DEPT_360 - Graduate Office	654,497	450,000	392,025	85,000	5,000	3,500	50,356	770,531	914,387	582,135	2
BRANCH_273 - Graduate College	654,497	450,000	392,025	85,000	5,000	3,500	50,356	770,531	914,387	582,135	2
3640060_D001_2500_0000000 - F2500 F2200 Library Fines & La	58,078	20,000	-	-	-	-	-	22,500	22,500	55,578	-
3640070_D001_2500_0000000 - Special Collections & A F2500	11,181	8,000	-	-	-	3,000	51	5,113	8,164	11,017	-
3640080_D001_2500_0000000 - Library Patron Printing F2500	56,390	8,000	-	-	-	-	-	6,000	6,000	58,390	-
3640100_D001_2500_0000000 - Library Foundation Acco F2500	26,368	-	-	-	2,000	-	316	7,575	9,891	16,477	-
3640150_I009_4800_0000000 - Library Media Center F4800	41,652	2,000	-	-	-	5,000	85	2,188	7,273	36,380	-
DEPT_364 - Cline Library	193,669	38,000	-	-	2,000	8,000	452	43,375	53,827	177,842	-
BRANCH_275 - Cline Library	193,669	38,000	-	-	2,000	8,000	452	43,375	53,827	177,842	-
7100180_A001_2500_0000000 - NAU Online Local F2500	680,644	-	614,797	353,488	40,875	15,660	96,285	788,774	1,295,082	359	5
7100190_D006_2500_0000000 - NAU Online Partnerships	-	-	66,144	-	-	-	-	-	-	66,144	-
DEPT_710 - NAU Online Admin & Instruction	680,643	-	680,941	353,488	40,875	15,660	96,285	788,774	1,295,082	66,502	5
7120506_A003_2500_0000000 - CE Developing a Strategic plan	-	-	1,004	-	756	-	119	128	1,004	0	-
7120507_A003_2500_0000000 - CE Effective OL Presentation	-	-	703	-	504	-	80	119	703	0	-
7120508_A003_2500_0000000 - CE Intro to Adobe Illustrator	-	-	1,154	-	882	-	139	133	1,154	(0)	-
7120509_A003_2500_0000000 - CE Steps SP Book into Print	-	-	401	-	252	-	40	109	401	(0)	-
7120510_A003_2500_0000000 - CE DA & SM in Decision Making	-	-	502	-	336	-	53	113	502	0	-
DEPT_712 - Continuing Education	-	-	3,764	-	2,730	-	431	602	3,764	0	-
7600110_A001_2500_0000000 - PLD Instruction F2500	(0)	-	2,634,083	1,549,454	431,458	-	513,726	135,991	2,630,629	3,454	14
DEPT_760 - Personalized Learning	(0)	-	2,634,083	1,549,454	431,458	-	513,726	135,991	2,630,629	3,454	14
7710010_E005_2500_0000000 - Enrlmnt Mgmt Growth-EducatnF25	0	-	4,555,870	-	-	-	-	4,555,870	4,555,870	0	-
DEPT_771 - NAU Online Enrollment Initiati	0	-	4,555,870	-	-	-	-	4,555,870	4,555,870	0	-
BRANCH_280 - NAU Online	680,643	-	7,874,658	1,902,942	475,063	15,660	610,443	5,481,237	8,485,345	69,956	19
3660070_D006_2500_0000000 - Ombuds Program F2500	480	-	-	-	-	-	-	250	250	230	-
DEPT_366 - Vice Provost Academic Fac Aff	480	-	-	-	-	-	-	250	250	230	-
3670080_D007_2500_0000000 - Academic Profession Dev F2500	9,848	-	30,000	-	-	-	-	39,050	39,050	798	-
DEPT_367 - Office For Professional Devel	9,848	-	30,000	-	-	-	-	39,050	39,050	798	-
BRANCH_283 - Vice Provost for Faculty Affrs	10,328	-	30,000	-	-	-	-	39,300	39,300	1,028	-
3760080_E003_2500_0000000 - GATEWAY SPECIAL EVENTS F2500	34,784	-	-	-	-	-	-	1,500	1,500	33,284	-
3760090_E003_2500_0000000 - Gssc Advising Services F2500	82,822	-	-	-	-	-	-	2,000	2,000	80,822	-
DEPT_376 - University Advising	117,606	-	-	-	-	-	-	3,500	3,500	114,106	-
3780074_B002_2400_0000000 - F2400 Hooper Undergraduate Res	718	10,000	90,000	-	-	74,578	3,868	22,272	100,718	0	-
DEPT_378 - Undergraduate Retention	718	10,000	90,000	-	-	74,578	3,868	22,272	100,718	0	-
3800010_E006_2500_0000000 - Registrars Office F2500	-	-	1,150,922	741,228	25,000	30,000	318,741	35,953	1,150,922	0	14
3800060_E006_2500_0000000 - F2500 F2200 Transcript Process	-	585,000	(71,388)	354,947	-	-	129,496	13,311	497,754	15,858	8
DEPT_380 - Registrars Office	-	585,000	1,079,534	1,096,175	25,000	30,000	448,237	49,263	1,648,676	15,858	22

3840015_D005_2500_0000000 - Undergraduate Research Symposi	1,128	-	-	-	-	-	-	-	-	1,128	-
3840029_B002_2400_0000000 - Generated Overhead VPAA	19,287	1,000	-	-	-	-	-	2,000	2,000	18,287	-
3840045_D005_2500_0000000 - Prof Ed Prg Data Mgmt Project	10,034	-	-	-	-	-	-	2,295	2,295	7,739	-
3840110_D007_2500_0000000 - VPAA Local	31,454	50	-	-	-	-	-	2,350	2,350	29,154	-
DEPT_384 - Vice Provost for Academic Ops	61,903	1,050	-	-	-	-	-	6,645	6,645	56,308	-
BRANCH_285 - Vice Provost for Academic Ops	180,227	596,050	1,169,534	1,096,175	25,000	104,578	452,105	81,680	1,759,538	186,273	22
7500011_A001_2200_0000000 - Yuma College Fees	-	-	11,000	-	-	-	-	8,750	8,750	2,250	-
7500012_A001_2200_0000000 - Yuma Education College Fees	-	-	10,750	-	-	-	-	-	-	10,750	-
7500013_A001_2200_0000000 - Yuma Science College Fees	-	-	3,200	-	-	-	-	3,000	3,000	200	-
7500080_A001_2500_0000000 - NAU-Yuma Local F2500	63,480	3,000	45,000	-	26,000	-	4,108	25,033	55,141	56,339	-
7500091_A001_2200_0000000 - Yuma EDUCATION Class Fee	9,555	-	-	-	-	-	-	8,000	8,000	1,555	-
7500092_A001_2200_0000000 - Yuma SCIENCE Class Fee	1,697	-	-	-	-	-	-	1,697	1,697	(0)	-
7500120_D006_2500_0000000 - NAU-Yuma Student Activi F2500	4,786	-	-	-	-	-	-	4,440	4,440	346	-
DEPT_750 - NAU Yuma	79,517	3,000	69,950	-	26,000	-	4,108	50,920	81,028	71,439	-
7520010_A003_2500_0000000 - NAU-Yuma BBA Outreach F25	2,596	-	-	-	-	-	-	2,596	2,596	(0)	-
7520030_A001_2200_0000000 - F2200 Master of Global Bus Adm	54,450	-	-	-	-	-	-	-	-	54,450	-
DEPT_752 - NAU - Yuma Initiatives	57,046	-	-	-	-	-	-	2,596	2,596	54,450	-
BRANCH_287 - NAU Yuma	136,563	3,000	69,950	-	26,000	-	4,108	53,516	83,624	125,889	-
3750030_D005_2500_0000000 - VP Teach Learn Dsgn Assess	16,284	-	-	-	-	-	-	2,500	2,500	13,784	-
DEPT_375 - Vice Provost Curr, Assess, Acc	16,284	-	-	-	-	-	-	2,500	2,500	13,784	-
BRANCH_290 - VP for Curric,Assess, & Accred	16,284	-	-	-	-	-	-	2,500	2,500	13,784	-
3900010_E002_2500_0000000 - Interntl Student Svcs & F2500	(137,942)	70,000	1,079,812	707,442	10,000	5,000	216,900	72,529	1,011,870	(0)	9
3900011_E001_2500_0000000 - Intl Student and Scholar Svcs	-	-	600,860	371,287	-	37,500	143,979	48,094	600,860	0	6
3900012_D005_2500_0000000 - CIE Agent Fees	-	-	400,000	-	-	-	-	400,000	400,000	-	-
3900015_E002_2500_0000000 - Intl House & Pavilion	-	8,000	226,187	140,904	-	31,196	48,830	13,257	234,187	0	2
3900025_D005_2500_0000000 - Interdisciplinary Global Prog	-	-	431,823	272,972	-	17,000	108,327	33,524	431,823	(0)	4
3900030_A003_2500_0000000 - Intl Short-Term Programs	-	53,000	-	31,498	-	-	8,960	12,541	53,000	0	1
3900040_E005_2500_0000000 - Intl Admissions & Recruitment	-	-	560,311	266,413	-	35,500	122,076	136,322	560,311	(0)	5
3900045_E001_2500_0000000 - International Orientation	-	31,250	33,114	31,498	-	2,000	8,994	21,871	64,364	0	1
3900050_D005_2500_0000000 - Strategic Global Initiatives	-	-	415,086	257,539	-	10,000	97,894	49,653	415,086	0	4
3900060_A001_2500_0000000 - Faculty-Led Progs: Stud F2500	10,900	560,000	29,300	13,375	47,000	-	13,279	503,144	576,798	23,402	0
3900090_A001_2500_0000000 - F2500 F2200 Education Abroad	(0)	165,500	780,299	451,243	6,500	11,500	169,409	307,147	945,798	0	8
3900100_A001_2500_0000000 - F2500 F2200 China Initiatives	-	84,500	682,942	210,864	-	-	62,221	494,357	767,442	(0)	3
3900110_A001_2500_0000000 - F2500 F2200 NAU Spanish Progra	-	169,500	60,919	53,500	-	-	23,413	153,506	230,419	(0)	1
DEPT_390 - International Studies	(127,042)	1,141,750	5,300,653	2,808,535	63,500	149,696	1,024,282	2,245,944	6,291,957	23,404	43
2050140_A001_2200_0000000 - F2200 Program In Intensive En	3,394	475,000	197,533	259,601	-	124,000	224,343	64,435	672,378	3,548	4
2050141_D005_2500_0000000 - PIE Local	32,744	-	(32,744)	-	-	-	-	-	-	0	-
2050150_C001_2200_0000000 - F2200 Pie Short Term Programs	53,789	30,000	(53,789)	-	6,500	-	1,027	5,244	12,771	17,229	-
DEPT_392 - Program for Intensive English	89,927	505,000	111,000	259,601	6,500	124,000	225,370	69,679	685,149	20,778	4
BRANCH_293 - Vice Provost for International	(37,116)	1,646,750	5,411,653	3,068,136	70,000	273,696	1,249,651	2,315,623	6,977,106	44,181	47
3950011_A001_2200_0000000 - Provost College Fees	-	11,000,000	(7,317,405)	-	1,500,000	600,000	247,200	462,250	2,809,450	873,145	-
3950040_D007_2200_0000000 - Office Of The Provost F2500	658,322	-	-	-	-	-	-	-	-	658,322	-
3950040_D007_2500_0000000 - Office Of The Provost F2500	1,377,861	-	221,625	-	175,000	9,500	33,825	221,919	440,244	1,159,242	-
3950070_D006_2500_0000000 - Faculty Senate Operatio F2500	29,776	3,000	-	-	-	-	-	700	700	32,076	-
DEPT_395 - Provost	2,065,959	11,003,000	(7,095,780)	-	1,675,000	609,500	281,025	684,869	3,250,394	2,722,785	-
BRANCH_295 - Provost	2,065,959	11,003,000	(7,095,780)	-	1,675,000	609,500	281,025	684,869	3,250,394	2,722,785	-
C200 - Academic Affairs	23,592,679	30,923,489	21,208,106	12,148,498	5,090,663	3,585,135	6,368,656	26,619,504	53,812,456	21,911,819	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
4350080_H001_2500_0000000 - Hat Ranch Operations	493	102,000	(4,745)	40,000	600	-	16,676	40,473	97,748	(0)	1
4500020_I009_4800_0000000 - Admin & Fiscal Ops F48	68,431	-	295,395	229,313	1,200	7,150	71,388	47,912	356,963	6,863	2
4500021_H001_2500_0000000 - Trade Cap Equip Replace	0	-	22,272	-	-	-	-	22,272	22,272	0	-
4500025_H002_2500_0000000 - Deferred Maintenance	14,115	-	-	-	-	-	-	-	-	14,115	-
4500040_I009_4800_0000000 - Planning Desgn Const F4800	1,415,126	1,050,000	(30,978)	804,821	39,656	33,821	328,791	153,394	1,360,483	1,073,664	11
4500046_F003_2200_0000000 - F2200 Green Fund Fees	813,032	630,020	(533,680)	-	-	20,680	352	76,276	97,307	812,065	-
4500047_F003_2500_0000000 - Environmental Caucas F25	1	-	52,800	-	1,000	37,800	546	13,455	52,801	0	-
4500060_I009_4800_0000000 - Operations & Maintenance F48	141,970	-	160,667	147,000	1,418	12,000	61,881	60,901	283,200	19,437	2
4500070_I009_4800_0000000 - General Maint Mechanic F48	-	1,138,755	(56,940)	566,440	84,681	55,900	251,608	123,185	1,081,815	0	13
4500080_I009_4800_0000000 - Custodial Shop F4800	252,106	7,593,332	(400,000)	4,319,705	127,860	75,000	2,136,281	621,699	7,280,545	164,893	124
4500090_I009_4800_0000000 - Heating Vent & Cooling F48	-	1,203,299	89,119	101,422	30,000	-	60,955	1,099,928	1,292,305	113	2
4500110_I009_4800_0000000 - Landscaping F48	2	1,784,961	(104,979)	840,438	65,644	135,428	345,125	293,350	1,679,984	(0)	20
4500140_I009_4800_0000000 - Carpentry Shop F48	82,808	651,240	(42,087)	399,686	39,209	19,062	181,709	48,388	688,055	3,906	8
4500150_I009_4800_0000000 - Electrical Shop F48	210,947	744,257	(41,783)	374,441	38,450	19,500	192,537	156,436	781,364	132,057	7
4500160_I009_4800_0000000 - Access services F48	-	423,045	(14,741)	230,233	28,961	20,981	112,293	15,836	408,304	0	5
4500190_I009_4800_0000000 - Paint Shop F48	-	513,607	(28,430)	272,928	12,607	10,349	136,042	52,799	484,725	452	6
4500210_I009_4800_0000000 - Plumbing Shop F48	-	320,654	(20,969)	156,059	37,000	832	76,101	29,693	299,685	0	3
DEPT_450 - Facility Services	2,999,032	16,155,170	(659,079)	8,482,486	508,286	448,503	3,972,285	2,855,996	16,267,555	2,227,567	204
BRANCH_310 - Facility Services	2,999,032	16,155,170	(659,079)	8,482,486	508,286	448,503	3,972,285	2,855,996	16,267,555	2,227,567	204
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	1,158,882	400,000	(750,033)	-	-	-	-	24,000	24,000	784,849	-
4510090_H004_2500_0000000 - Utility Clearing F2500	8,002	11,539,535	(14,000)	-	-	-	-	11,533,537	11,533,537	(0)	-
4510095_H004_2500_0000000 - Central Boiler Plants	(17,680)	4,201,976	618,232	696,833	71,000	160,000	331,862	3,542,833	4,802,528	0	13
4510100_H004_2500_0000000 - Utility Services F2500	104,583	859,393	(60,000)	272,050	1,500	20,000	111,396	401,886	806,832	97,144	4
DEPT_451 - Utilities	1,353,787	17,000,904	(105,801)	968,883	72,500	180,000	443,258	15,602,256	17,266,897	981,993	17
BRANCH_315 - Utilities	1,353,787	17,000,904	(105,801)	968,883	72,500	180,000	443,258	15,602,256	17,266,897	981,993	17
4110010_I009_4800_0000000 - University Postal Servi F4800	445	50,000	111,000	35,000	1,500	70,500	9,994	35,982	152,975	8,470	1
DEPT_411 - University Postal Services	445	50,000	111,000	35,000	1,500	70,500	9,994	35,982	152,975	8,470	1
BRANCH_330 - University Postal Services	445	50,000	111,000	35,000	1,500	70,500	9,994	35,982	152,975	8,470	1
5160060_I007_4700_0000000 - Parking and Shuttle Res F4700	2,493,174	-	125,000	-	-	-	-	-	-	2,618,174	-
5160080_I007_4700_0000000 - Parking Enforcement F4700	75,060	5,810,000	(3,255,746)	446,447	-	327,500	180,091	1,605,300	2,559,338	69,976	8
DEPT_516 - Parking	2,568,234	5,810,000	(3,130,746)	446,447	-	327,500	180,091	1,605,300	2,559,338	2,688,149	8
5160010_I007_4700_0000000 - F4700 Mountain Campus Transit	313,480	2,400,000	(125,000)	795,768	20,000	251,000	401,999	1,077,774	2,546,541	41,939	19
DEPT_517 - Shuttle	313,480	2,400,000	(125,000)	795,768	20,000	251,000	401,999	1,077,774	2,546,541	41,939	19
4500170_I009_4800_0000000 - Fleet Services F4800	88,204	300,000	-	75,254	-	45,000	31,627	162,569	314,449	73,755	1
4500175_I009_4800_0000000 - Fleet Services Maintenance	13,724	575,000	-	238,903	-	5,000	97,734	244,146	585,784	2,940	4
4500340_I009_4800_0000000 - Motor Pool Leasing Serv F4800	131,994	150,000	-	47,907	-	-	20,397	75,500	143,804	138,190	1
4500360_I009_4800_0000000 - Bulk Fuel Clearing Acco F4800	22,296	390,000	-	32,610	-	-	11,651	351,223	395,483	16,813	1
DEPT_518 - Fleet	256,219	1,415,000	-	394,673	-	50,000	161,409	833,438	1,439,520	231,698	7
BRANCH_335 - University Transit Services	3,137,932	9,625,000	(3,255,746)	1,636,888	20,000	628,500	743,499	3,516,512	6,545,400	2,961,786	34
4310015_F003_2500_0000000 - Lenel Set Aside	-	-	75,000	-	-	-	-	75,000	75,000	-	-
4310020_F003_2500_0000000 - VP Cptl Pln & Cmps Ops Lcl F25	1,048,321	760,000	(952,861)	139,050	-	-	47,906	272,714	459,671	395,790	1
DEPT_431 - VP Capital Plan & Campus Oper	1,048,321	760,000	(877,861)	139,050	-	-	47,906	347,714	534,671	395,790	1
4350075_H001_2500_0000000 - Lease - Other/Misc. F25	55,234	225,000	-	-	-	-	-	247,000	247,000	33,234	-
DEPT_432 - Acquired Asset	55,234	225,000	-	-	-	-	-	247,000	247,000	33,234	-
BRANCH_350 - VP Capital Plan & Campus Oper	1,103,555	985,000	(877,861)	139,050	-	-	47,906	594,714	781,671	429,023	1
4330010_F003_2500_0000000 - Office of Space Managem F2500	1	-	131,771	74,618	1,000	3,000	30,000	23,152	131,771	1	1
DEPT_433 - Office Of Space Management	1	-	131,771	74,618	1,000	3,000	30,000	23,152	131,771	1	1
BRANCH_351 - Space Management	1	-	131,771	74,618	1,000	3,000	30,000	23,152	131,771	1	1
4370010_H007_2400_0000000 - F2400 Environmental Health & S	111,272	-	512,292	238,749	5,000	15,000	87,135	277,680	623,564	(0)	2
4500180_I009_4800_0000000 - Fire Life Safety F48	347	400,000	198,000	319,932	24,980	-	143,399	105,634	593,945	4,402	6
4500270_I009_4800_0000000 - Engineering and Inspection	95,554	30,000	122,869	141,000	1,200	3,141	64,387	21,573	231,301	17,122	2
DEPT_437 - Environmental Health & Safety	207,173	430,000	833,161	699,681	31,180	18,141	294,921	404,888	1,448,811	21,523	10
BRANCH_352 - Env Health & Safety	207,173	430,000	833,161	699,681	31,180	18,141	294,921	404,888	1,448,811	21,523	10
4380010_F003_2500_0000000 - Bus Intelligence, Anyltycs&Comm	-	-	485,000	242,890	50,000	13,000	135,764	35,500	477,154	7,846	4
4500030_I009_4800_0000000 - Work Control Center F48	741	-	365,000	127,445	50,000	40,000	68,796	75,009	361,250	4,491	2
DEPT_438 - Bus Intel Analytics & Comm	741	-	850,000	370,335	100,000	53,000	204,560	110,509	838,404	12,337	6
BRANCH_353 - Intel, Anyltycs & Comm	741	-	850,000	370,335	100,000	53,000	204,560	110,509	838,404	12,337	6

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	193	60,500	218,000	36,601	11,000	123,000	11,250	96,618	278,468	225	1
4410015_I010_4700_0000000 - NAU PD Special Events	13,747	18,000	-	-	-	-	-	15,000	15,000	16,747	-
DEPT_441 - University Police Department	13,940	78,500	218,000	36,601	11,000	123,000	11,250	111,618	293,468	16,972	1
BRANCH_360 - University Police	13,940	78,500	218,000	36,601	11,000	123,000	11,250	111,618	293,468	16,972	1
5290010_I010_4700_0000000 - Union Operations	-	50,000	786,000	229,496	25,000	329,000	108,759	127,992	820,247	15,753	4
5290020_I010_4700_0000000 - Aquatic Center Operations	-	248,000	129,290	-	-	171,500	19,920	185,870	377,290	0	-
5290040_E002_2500_0000000 - Yellow Bike Program	-	1,500	15,504	-	-	12,000	204	4,800	17,004	-	-
5290080_E002_2500_0000000 - Union Late Night Activities	-	60,000	-	-	-	-	-	60,000	60,000	-	-
5290120_E002_2500_0000000 - Student Union Network	-	-	469,032	98,063	1,200	85,000	41,225	195,910	421,398	47,634	2
5290240_I010_4700_0000000 - Prochnow Activities - Local	-	35,000	28,050	-	-	20,000	1,050	42,000	63,050	-	-
DEPT_529 - Campus Event Ops & Support	-	394,500	1,427,876	327,559	26,200	617,500	171,158	616,572	1,758,989	63,387	6
5400010_I010_4700_0000000 - High Country Conference F4700	2,679	300,000	-	64,050	607	-	22,905	159,592	247,154	55,525	1
DEPT_540 - High Country Conference Center	2,679	300,000	-	64,050	607	-	22,905	159,592	247,154	55,525	1
5450060_I010_4700_0000000 - DuBois Conference Progr F4700	1,481	350,000	(297,000)	-	-	10,000	400	43,850	54,250	231	-
5450080_I002_4700_0000000 - Dining Halls /Snack Bar F4700	19	255,000	1,187,185	342,068	2,500	28,000	159,409	888,199	1,420,177	22,027	6
5450100_I002_4700_0000000 - Dining Halls F4700	289,377	8,032,512	(4,726,728)	96,563	-	-	30,571	3,346,454	3,473,589	121,572	1
5450110_I010_4700_0000000 - Du Bois Conference Cent F4700	168	25,000	-	-	-	-	-	25,150	25,150	18	-
5450120_I002_4700_0000000 - Vending Services F4700	-	350,000	(296,250)	-	-	-	-	53,750	53,750	-	-
5450130_I002_4700_0000000 - Dining Hall Reserves F4700	5,906,710	-	(5,363,000)	-	-	-	-	-	-	543,710	-
DEPT_545 - Campus Services	6,197,755	9,012,512	(9,495,793)	438,632	2,500	38,000	190,380	4,357,403	5,026,915	687,559	7
5460010_I010_4700_0000000 - Central Ticketing F4700	-	80,000	104,604	49,955	-	26,941	31,887	75,821	184,604	0	1
5460091_I010_4700_0000000 - Jacks Card Ops	-	236,849	110,756	42,664	-	18,700	24,790	261,451	347,605	(0)	1
5460092_I010_4700_0000000 - CS Functional Support	-	-	437,421	240,916	27,590	27,300	83,187	58,428	437,421	0	3
DEPT_546 - JacksCard & Ticketing	-	316,849	652,781	333,535	27,590	72,941	139,864	395,700	969,630	0	5
5480010_I004_4700_0000000 - NAU Bookstore	-	992,500	(804,500)	-	-	-	-	188,000	188,000	-	-
DEPT_548 - NAU Bookstore	-	992,500	(804,500)	-	-	-	-	188,000	188,000	-	-
BRANCH_362 - Campus Services and Activities	6,200,434	11,016,361	(8,219,636)	1,163,776	56,897	728,441	524,307	5,717,267	8,190,688	806,470	19
C300 - Capital Plan & Campus Operatns	15,017,039	55,450,935	(10,974,191)	13,607,318	802,363	2,253,085	6,281,980	29,082,893	52,027,640	7,466,143	294

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	-	-	605,860	372,115	3,000	32,700	127,740	70,305	605,860	(0)	6
DEPT_503 - EM Communications	-	-	605,860	372,115	3,000	32,700	127,740	70,305	605,860	(0)	6
5000020_E005_2500_0000000 - F2500 Admissions Operations	-	120,000	1,200,000	-	-	-	-	1,320,000	1,320,000	-	-
5040010_E002_2200_0000000 - F2200 New Student Programs F25	1,408,954	2,250,000	(1,968,033)	110,296	9,000	282,000	92,660	893,049	1,387,004	303,917	2
DEPT_504 - University Admissions	1,408,954	2,370,000	(768,033)	110,296	9,000	282,000	92,660	2,213,049	2,707,004	303,917	2
5360025_E001_2500_0000000 - EMSA Analytics & Assessment	-	-	570,461	420,145	-	-	124,561	25,755	570,461	(0)	5
DEPT_505 - EM Analytics and Assessment	-	-	570,461	420,145	-	-	124,561	25,755	570,461	(0)	5
BRANCH_410 - Enrollment	1,408,954	2,370,000	408,288	902,556	12,000	314,700	344,961	2,309,109	3,883,326	303,916	13
5010010_E005_2500_0000000 - Enrollment Services FD2500	-	-	616,328	428,502	-	-	164,557	23,269	616,328	(0)	5
DEPT_501 - Inst. Research, Planning & Ana	-	-	616,328	428,502	-	-	164,557	23,269	616,328	(0)	5
5020010_E004_2500_0000000 - F2500 Financial Aid Operation	1	45,000	2,774,499	1,638,337	47,000	229,800	631,252	260,474	2,806,863	12,637	28
5020060_E004_2500_0000000 - F2500 Sfa Program Funding	18,101	-	(18,101)	-	-	-	-	-	-	(0)	-
5020080_G001_2500_0000000 - Regents Set-Aside F2500	-	-	20,174,100	-	-	-	-	20,174,100	20,174,100	-	-
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	-	-
5220045_C001_2500_0000000 - Earn To Learn Cost Share	-	-	450,000	-	-	-	-	450,000	450,000	-	-
DEPT_502 - Off. Scholarships & Fin Aid	18,102	45,000	33,380,498	1,638,337	47,000	229,800	631,252	30,884,574	33,430,963	12,637	28
BRANCH_411 - Financial Aid	18,102	45,000	33,996,826	2,066,839	47,000	229,800	795,810	30,907,842	34,047,291	12,637	33
5360010_E002_2500_0000000 - Enrollment Mgmt Operati F2500	-	-	551,670	342,190	-	2,000	92,938	114,541	551,670	0	2
5360060_E001_2500_0000000 - Enrollment Services Vp F2500	26,864	-	-	-	-	-	-	26,864	26,864	0	-
DEPT_506 - Enrollment Management Ops	26,864	-	551,670	342,190	-	2,000	92,938	141,405	578,534	0	2
5360015_E001_2500_0000000 - F2500 One Stop Shop Call Cente	-	-	568,255	359,717	-	-	136,940	71,597	568,255	0	6
5360017_E001_2500_0000000 - F2500 Student Solution Center	-	-	1,234,935	316,605	92,247	511,000	114,588	200,494	1,234,935	0	5
5360019_E001_2500_0000000 - Enroll & Student Svcs - Statew	-	-	2,372,166	1,539,033	-	60,000	637,717	135,416	2,372,166	0	31
DEPT_536 - Enrollment & Student Services	-	-	4,175,356	2,215,355	92,247	571,000	889,246	407,508	4,175,355	1	42
BRANCH_440 - Enrollment Services	26,864	-	4,727,026	2,557,545	92,247	573,000	982,184	548,913	4,753,889	1	44
C400 - Enrollment Management	1,453,920	2,415,000	39,132,140	5,526,940	151,247	1,117,500	2,122,955	33,765,864	42,684,506	316,554	90

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
5150030_I001_4600_0000000 - McConnell F4600	8,295,221	4,296,600	(1,030,750)	84,000	-	47,500	16,170	2,756,161	2,903,831	8,657,239	2
5150040_I001_4600_0000000 - Wilson F4600	7,785,774	2,368,600	(568,062)	42,000	-	47,500	17,288	1,322,103	1,428,892	8,157,421	1
5150050_I001_4600_0000000 - Taylor F4600	314,897	770,100	(190,038)	42,000	-	47,500	17,288	637,219	744,008	150,951	1
5150060_I001_4600_0000000 - Campus Heights F4600	2,271,904	1,112,000	(1,012,990)	-	-	22,500	373	833,149	856,021	1,514,892	-
5150070_I001_4600_0000000 - Roseberry F4600	(2,985,639)	674,600	(141,803)	-	-	22,500	373	445,957	468,829	(2,921,671)	-
5150080_I001_4600_0000000 - Ernest Calderon Learning Ctf46	(18,643,480)	2,121,200	(2,358,928)	42,000	-	44,500	26,805	1,237,523	1,350,827	(20,232,035)	1
5150090_I001_4600_0000000 - South Family F4600	(483,736)	2,212,700	(459,083)	42,000	-	44,500	4,158	1,381,767	1,472,425	(202,543)	1
5150110_I001_4600_0000000 - Raymond F4600	1,395,802	914,100	(190,946)	42,000	-	44,500	15,067	898,173	999,740	1,119,216	1
5150120_I001_4600_0000000 - McDonald F4600	1,338,374	520,200	(106,001)	-	-	-	-	402,206	402,206	1,350,367	-
5150130_I001_4600_0000000 - Pine Ridge Village F4600	(4,957,051)	2,354,500	(1,472,364)	42,000	-	44,500	15,067	1,409,551	1,511,118	(5,586,032)	1
5150140_I001_4600_0000000 - Gabaldon F4600	(1,004,209)	3,501,100	(784,464)	42,000	-	63,500	27,688	2,081,445	2,214,634	(502,207)	1
5150150_I001_4600_0000000 - McKay Village F4600	(9,847,715)	3,146,900	(2,271,481)	42,000	-	42,500	12,012	1,783,567	1,880,079	(10,852,374)	1
5150160_I001_4600_0000000 - Gillenwater F4600	1,025,921	779,900	(412,034)	-	-	-	-	561,350	561,350	832,437	-
5150170_I001_4600_0000000 - Sechrist F4600	14,252,256	3,490,000	(795,978)	42,000	-	63,500	25,518	1,911,348	2,042,366	14,903,912	1
5150180_I001_4600_0000000 - Confirmation Rent Payme F4600	-	1,263,400	(884,360)	-	-	-	-	404,730	404,730	(25,690)	-
5150190_I001_4600_0000000 - Cowden F4600	5,394,584	2,290,800	(559,991)	42,000	-	47,500	4,209	1,404,830	1,498,539	5,626,854	1
5150200_I001_4600_0000000 - Deferred Revenues F4600	(2,560,752)	-	-	-	-	-	-	-	-	(2,560,752)	-
5150210_I001_4600_0000000 - Morton/Campbell F4600	(2,041,511)	702,000	(161,534)	-	-	-	-	721,553	721,553	(2,222,598)	-
5150220_I001_4600_0000000 - Conferences F4600	-	2,015,000	(143,961)	-	-	221,000	3,757	620,790	845,547	1,025,493	-
5150230_I001_4600_0000000 - Tinsley F4600	4,148,119	2,314,700	(562,474)	42,000	-	47,500	17,682	1,575,350	1,682,532	4,217,813	1
5150240_I001_4600_0000000 - Allen F4600	9,433,945	2,460,700	(877,542)	42,000	-	47,500	15,058	1,397,255	1,501,813	9,805,290	1
5150250_I001_4600_0000000 - Residence Life Admin F4600	-	-	10,071,731	1,912,577	30,000	962,500	812,737	5,571,993	9,289,807	781,924	30
5150260_I001_4600_0000000 - Application Fee Deposit F4600	-	786,390	(786,388)	-	-	-	-	235,920	235,920	(235,918)	-
5150270_I001_4600_0000000 - Mountain View F4600	(21,906,569)	3,458,600	(773,400)	42,000	-	60,500	14,558	1,923,770	2,040,828	(21,262,197)	1
5150290_I001_4600_0000000 - Reilly F4600	10,308,356	3,111,000	(1,777,997)	42,000	-	63,500	27,688	1,965,397	2,098,586	9,542,773	1
5150295_I001_4600_0000000 - Honors Residential Hall	(1,489,388)	4,789,623	(317,359)	42,000	-	63,500	25,518	4,893,687	5,024,705	(2,041,829)	1
5150310_I001_4700_0000000 - Capital Project Commitm F4700	-	-	2,199,000	-	-	-	-	-	-	2,199,000	-
5260020_E002_2500_0000000 - Residence Hall Associat F2500	0	-	60,754	-	-	-	-	60,754	60,754	0	-
DEPT 515 - Campus Living Communities	45,103	51,454,713	(6,018,443)	2,626,577	30,000	2,048,500	1,099,013	38,437,548	44,241,638	1,239,736	47
BRANCH 420 - Campus Living Communities	45,103	51,454,713	(6,018,443)	2,626,577	30,000	2,048,500	1,099,013	38,437,548	44,241,638	1,239,736	47
5240080_E001_2200_0000000 - F2200 Student Affairs Fee Acc	(0)	956,000	(939,398)	-	-	-	-	-	-	16,602	-
5250030_E001_2500_0000000 - Student Affairs Operations	-	296,050	109,940	-	600	171,250	3,106	176,920	351,876	54,114	-
5280010_E007_2200_0000000 - CRS & CHS Operations	361,768	-	-	-	-	-	-	40,010	40,010	321,758	-
5360070_E007_2200_0000000 - F2200 HLC Debt Service Accoun	0	7,156,000	(6,910,424)	-	-	-	-	245,576	245,576	0	-
DEPT 524 - Student Affairs VP	361,768	8,408,050	(7,739,882)	-	600	171,250	3,106	462,506	637,462	392,474	-
BRANCH 430 - Student Affairs	361,768	8,408,050	(7,739,882)	-	600	171,250	3,106	462,506	637,462	392,474	-
5220025_E003_2500_0000000 - N AZ College Resource Center	-	132,927	-	77,500	-	5,000	34,136	10,954	127,590	5,337	2
DEPT 507 - NACRC	-	132,927	-	77,500	-	5,000	34,136	10,954	127,590	5,337	2
5220063_E003_2500_0000000 - NAU Career Development-Local	-	50,346	143,801	47,634	-	59,000	44,192	43,322	194,147	(0)	1
DEPT 508 - NAU Career Development	-	50,346	143,801	47,634	-	59,000	44,192	43,322	194,147	(0)	1
5220064_E001_2500_0000000 - Strategic Initiatives	-	75,847	558,970	351,877	-	28,598	137,757	116,586	634,818	(0)	5
DEPT 509 - Strategic Initiatives	-	75,847	558,970	351,877	-	28,598	137,757	116,586	634,818	(0)	5
5220120_E003_2500_0000000 - First Generation Programs	-	-	62,804	-	-	28,000	18,200	16,604	62,804	-	-
DEPT 510 - First Generation Programs	-	-	62,804	-	-	28,000	18,200	16,604	62,804	-	-
5220110_E003_2500_0000000 - First Year Experience	-	-	337,773	154,156	18,150	56,910	51,397	57,161	337,773	(0)	3
DEPT 511 - First Year Experience	-	-	337,773	154,156	18,150	56,910	51,397	57,161	337,773	(0)	3
5220170_C001_2500_0000000 - Nizhoni Summer Program F2500	-	35,000	25,000	-	24,000	3,000	3,843	29,157	60,000	1	-
DEPT 512 - Access NAU	-	35,000	25,000	-	24,000	3,000	3,843	29,157	60,000	1	-
5220206_E001_2500_0000000 - Yuma Educational Success	(0)	-	242,643	117,560	11,400	23,725	55,387	34,571	242,642	0	2
DEPT 514 - Yuma Educational Success	(0)	-	242,643	117,560	11,400	23,725	55,387	34,571	242,642	0	2
5220061_E003_2500_0000000 - ASC Testing Center F25	17,716	135,000	-	50,074	1,000	46,000	21,173	21,640	139,887	12,829	1
5220155_E001_2500_0000000 - Academic Success Ctr-Test Prep	48,824	45,000	-	-	8,000	-	1,264	33,800	43,064	50,760	-
5220180_E002_2500_0000000 - Academic Success Centers-OpF25	2,098	30,000	-	-	-	14,000	9,100	4,025	27,125	4,973	-
DEPT 526 - Academic Success Centers	68,638	210,000	-	50,074	9,000	60,000	31,537	59,465	210,076	68,562	1
5260010_E002_2400_0000000 - Student Affairs and Prof F2400	64,225	30,000	-	-	-	-	-	48,800	48,800	45,425	-
DEPT 535 - Professional Development	64,225	30,000	-	-	-	-	-	48,800	48,800	45,425	-
5370010_E001_2500_0000000 - Veteran and Military ServF2500	(0)	7,200	-	-	-	-	-	7,200	7,200	(0)	-
DEPT 537 - Veteran's Affairs	(0)	7,200	-	-	-	-	-	7,200	7,200	(0)	-
BRANCH 431 - Student Success	132,863	541,320	1,370,991	798,801	62,550	264,233	376,448	423,818	1,925,850	119,324	13

5200060_E003_2200_0000000 - Counseling Fee Account F2200	10,363	990,000	(393,400)	339,611	110,000	-	134,922	20,060	604,593	2,370	6
5200070_E003_2500_0000000 - CC WELLNESS F2500	-	214,000	1,173,587	938,171	600	29,690	355,414	63,637	1,387,512	75	13
DEPT_520 - Counseling Center	10,363	1,204,000	780,187	1,277,782	110,600	29,690	490,336	83,698	1,992,106	2,445	19
5230010_I008_4700_0000000 - Health Center Operation F4700	23,434	2,345,000	2,450,806	2,625,098	151,814	69,500	947,447	1,000,796	4,794,655	24,585	34
5230016_I008_4700_0000000 - Campus Health Lab/Xray	-	289,100	143,646	203,873	-	-	76,832	152,040	432,746	0	4
5230030_8001_2400_0000000 - GeneratedOverhead-HealthCenter	14,262	-	-	-	-	-	-	14,262	0	0	-
5230060_E002_2500_0000000 - Health Promotion F2500	57,769	80,000	488,072	271,105	-	54,000	105,973	112,283	543,361	82,480	4
5230080_E007_2200_0000000 - F2200 Wellness Health Ctr Ope	-	2,309,000	(1,494,110)	504,395	-	-	205,636	99,603	809,634	5,256	7
DEPT_523 - Campus Health Services	95,465	5,023,100	1,588,414	3,604,471	151,814	123,500	1,335,888	1,378,985	6,594,658	112,321	49
5270030_E002_2500_0000000 - Multi-Purpose Recreatio F2500	-	150,000	971,052	420,699	15,000	352,000	183,098	150,255	1,121,052	0	7
5270090_E007_2200_0000000 - F2200 Wellness Recreation Ctr	-	550,000	(550,000)	-	-	-	-	-	-	-	-
5270095_E002_2500_0000000 - CRS Fitness Programs F2500	-	25,000	118,206	48,000	3,000	50,000	26,879	15,328	143,206	(0)	1
5270100_E002_2500_0000000 - Summer Activities F2500	3,252	80,000	(9,000)	-	-	55,000	935	15,063	70,998	3,255	-
5270110_E002_2500_0000000 - Aquatic Center Services F2500	-	50,000	106,230	48,000	3,000	42,000	26,743	36,488	156,230	(0)	1
5270170_I003_4300_0000000 - Intramural And Campus R F4300	-	85,000	169,441	111,000	-	59,000	44,566	39,875	254,441	(0)	2
5270180_I003_4300_0000000 - Outdoor Recreation F4300	-	150,000	157,301	91,000	6,500	86,928	51,456	71,416	307,300	1	2
5270200_I010_4700_0000000 - CRS Equipment Reserve Fund4700	354,171	-	-	-	-	-	-	-	-	354,171	-
5270210_I010_4700_0000000 - Campus Rec Fields Complx F47	127,982	50,000	-	-	-	25,000	325	65,438	90,763	87,219	-
DEPT_527 - Recreation Services	485,404	1,140,000	963,230	718,699	27,500	669,928	334,003	393,861	2,143,990	444,644	13
BRANCH_432 - Health and Wellness	591,233	7,367,100	3,331,831	5,600,952	289,914	823,118	2,160,227	1,856,543	10,730,754	559,410	80
5250120_E001_2200_0000000 - F2200 ASNAU Initiatives Fee F2	489,691	817,000	(60,000)	79,303	2,000	177,000	38,001	568,686	864,990	381,700	2
DEPT_534 - Associated Students of NAU	489,691	817,000	(60,000)	79,303	2,000	177,000	38,001	568,686	864,990	381,700	2
5220220_G001_2500_0000000 - Financial Aid Textbook Support	-	-	50,000	-	-	-	-	50,000	50,000	-	-
5250015_F001_2500_0000000 - Student Life Operations	3,159	-	-	-	-	-	-	3,159	3,159	-	-
5250090_E001_2500_0000000 - Child Care F2500	-	-	43,900	-	-	-	-	43,900	43,900	-	-
DEPT_538 - Office of the Dean of Students	3,159	-	93,900	-	-	-	-	97,059	97,059	-	-
BRANCH_433 - Support & Advocacy	492,850	817,000	33,900	79,303	2,000	177,000	38,001	665,745	962,049	381,700	2
5220205_E003_2500_0000000 - Transfer and Online Connection	-	8,000	20,659	-	-	12,000	468	16,191	28,659	-	-
DEPT_522 - Transfer and Online Connection	-	8,000	20,659	-	-	12,000	468	16,191	28,659	-	-
5220040_E001_2500_0000000 - IMQ-Operations	-	-	225,660	64,886	3,000	45,000	25,738	87,035	225,660	0	1
DEPT_525 - Office of Inclusion	-	-	225,660	64,886	3,000	45,000	25,738	87,035	225,660	0	1
5250080_E001_2500_0000000 - Student Activity council F2500	-	-	152,000	-	-	12,100	922	138,979	152,000	(0)	-
5250100_E002_2500_0000000 - Family W/E & Homecoming F2500	(0)	-	96,000	-	-	-	-	96,000	96,000	(0)	-
5250105_E002_2500_0000000 - Welcome Weekend F2500	-	-	77,040	-	-	-	-	77,040	77,040	-	-
5250110_E001_2500_0000000 - Special Events F2500	-	6,000	86,040	-	-	14,000	14,000	64,040	92,040	-	-
DEPT_531 - Student Engagement	(0)	6,000	411,080	-	-	26,100	14,922	376,059	417,080	(0)	-
5220150_E001_2500_0000000 - Native Am Retention-Std F2500	-	-	25,000	-	-	-	-	25,000	25,000	-	-
DEPT_532 - Indigenous Student Success	-	-	25,000	-	-	-	-	25,000	25,000	-	-
5220200_E001_2500_0000000 - Peer Jacks Mentoring Pr F2500	-	-	3,000	-	-	-	-	3,000	3,000	-	-
DEPT_533 - Student Affairs Mentoring	-	-	3,000	-	-	-	-	3,000	3,000	-	-
BRANCH_434 - Engagement	(0)	14,000	685,399	64,886	3,000	83,100	41,128	507,285	699,399	(0)	1
C450 - Student Affairs	1,623,817	68,602,183	(8,336,204)	9,170,519	388,064	3,567,201	3,717,922	42,353,447	59,197,153	2,692,643	143

C500 - Univ Engage and Public Affairs

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
5700010_F006_2500_0000000 - Advancement - Local	(0)	-	2,792,222	2,039,840	-	-	622,406	129,976	2,792,222	(0)	17
5700020_F006_2500_0000000 - Advancement - Foundation	0	3,433,875	(30,000)	1,701,529	87,000	85,686	677,263	724,911	3,276,389	127,487	23
DEPT_570 - NAU Advancement	0	3,433,875	2,762,222	3,741,369	87,000	85,686	1,299,669	854,887	6,068,611	127,487	41
5720060_F006_2500_0000000 - Alumni Engagement F2500	-	406,529	1,147,072	665,322	5,586	72,060	250,767	559,866	1,553,601	(0)	8
DEPT_572 - Alumni Engagement	-	406,529	1,147,072	665,322	5,586	72,060	250,767	559,866	1,553,601	(0)	8
BRANCH_510 - Advancement & Foundation	0	3,840,404	3,909,294	4,406,691	92,586	157,746	1,550,436	1,414,753	7,622,212	127,486	49
1200010_F003_2500_0000000 - Government Affairs F2500	243,555	-	-	-	-	-	-	-	-	243,555	-
DEPT_120 - Legislative Affairs	243,555	-	-	-	-	-	-	-	-	243,555	-
BRANCH_520 - External & Government Affairs	243,555	-	-	-	-	-	-	-	-	243,555	-
5740050_F005_2500_0000000 - Licensing Program	243,840	250,000	(34,750)	-	-	-	-	180,506	180,506	278,584	-
5740060_F001_2500_0000000 - Marketing Brand F2500	0	25,000	11,569,007	3,403,196	588,800	117,100	1,564,372	5,920,539	11,594,007	(0)	52
DEPT_574 - Marketing	243,840	275,000	11,534,257	3,403,196	588,800	117,100	1,564,372	6,101,045	11,774,513	278,584	52
5750020_I009_4800_0000000 - Printing Services F4800	(0)	1,650,000	(27,228)	326,230	30,703	10,000	145,090	1,039,739	1,551,762	71,010	6
DEPT_575 - University Reprographics	(0)	1,650,000	(27,228)	326,230	30,703	10,000	145,090	1,039,739	1,551,762	71,010	6
BRANCH_530 - University Marketing	243,840	1,925,000	11,507,029	3,729,426	619,503	127,100	1,709,462	7,140,784	13,326,275	349,594	58
C500 - Univ Engage and Public Affairs	487,395	5,765,404	15,416,323	8,136,117	712,089	284,846	3,259,898	8,555,537	20,948,487	720,635	106

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	(0)	-	1,788,663	733,327	1,200	133,000	242,679	678,456	1,788,663	0	10
6000015_F003_2500_0000000 - ITS Lenel Set Aside	-	-	75,000	-	-	-	-	75,000	75,000	-	-
6000020_D004_2200_0000000 - IT Academic Support F2200	-	-	3,008,757	1,633,847	5,000	405,000	610,405	331,533	2,985,785	22,972	24
6000030_A005_2200_0000000 - F2200 ITS Instruction F2500	-	-	1,027,895	293,182	800	43,000	116,123	574,790	1,027,895	0	4
6000060_B002_2500_0000000 - ITS Research Support	(20,421)	5,000	200,000	101,316	-	-	40,265	42,997	184,579	0	1
6000065_B001_2400_0000000 - Gen OH ITS	14,921	5,000	-	-	-	-	-	5,000	5,000	14,921	-
6000089_F004_2500_0000000 - ITS Computer Warranty	76,442	100,000	-	-	-	-	-	100,000	100,000	76,442	-
6000090_F004_2500_0000000 - Computer Sales & Servic F2500	198,620	45,000	-	-	-	-	-	45,000	45,000	198,620	-
6000091_A005_2500_0000000 - Classroom Support	-	-	819,253	338,186	1,000	70,000	142,785	267,282	819,253	(0)	5
6000092_A005_2500_0000000 - Experiential Tech Solutions	-	-	367,569	179,922	-	-	61,417	126,230	367,569	(0)	2
6000095_F004_2500_0000000 - Software Training Sales F2500	1,761	95,000	-	-	-	-	-	95,000	95,000	1,761	-
6000120_E008_2200_0000000 - F2200 Information Technology	-	8,880,000	(7,012,137)	129,772	400	-	50,091	1,687,600	1,867,863	(0)	2
6000230_I010_4700_0000000 - Information Technology F4700	(0)	1,000	-	-	-	-	-	1,000	1,000	(0)	-
6000240_I010_4800_0000000 - Server Administration F4800	688	43,000	-	-	-	-	-	43,000	43,000	688	-
6000250_I010_4800_0000000 - Netbackup F4800	350	2,000	-	-	-	-	-	2,000	2,000	350	-
6000260_I009_4800_0000000 - Its Interdepartmental S F4800	2,376	2,500	-	-	-	-	-	2,500	2,500	2,376	-
6000270_I009_4800_0000000 - Office Automation F4800	4,201	45,000	-	-	-	-	-	45,000	45,000	4,201	-
DEPT_600 - Computer Service	278,937	9,223,500	275,000	3,409,552	8,400	651,000	1,263,765	4,122,390	9,455,107	322,330	49
BRANCH_610 - Information Technology	278,937	9,223,500	275,000	3,409,552	8,400	651,000	1,263,765	4,122,390	9,455,107	322,330	49
6040010_I009_4800_0000000 - Network & Telecommunica F4800	33,358	2,100,000	(40,343)	630,264	2,500	-	211,300	1,218,791	2,062,855	30,160	7
6040011_I009_4800_0000000 - Network & Telecom Non-NCTM	12,367	1,510,000	-	481,084	20,000	16,000	196,399	800,677	1,514,159	8,208	6
6040040_F003_2500_0000000 - Telecom Phone Switch Implement	13,160	25,000	-	-	-	-	-	25,000	25,000	13,160	-
DEPT_604 - Telecomm	58,885	3,635,000	(40,343)	1,111,347	22,500	16,000	407,699	2,044,467	3,602,014	51,528	13
BRANCH_620 - Telecommunications	58,885	3,635,000	(40,343)	1,111,347	22,500	16,000	407,699	2,044,467	3,602,014	51,528	13
1800120_I009_4800_0000000 - ETC Local F4800	138,722	2,786,535	-	1,733,906	45,000	-	672,230	430,731	2,881,867	43,390	24
DEPT_180 - Education Technology Consortiu	138,722	2,786,535	-	1,733,906	45,000	-	672,230	430,731	2,881,867	43,390	24
BRANCH_630 - Information Tech Serv - ETC	138,722	2,786,535	-	1,733,906	45,000	-	672,230	430,731	2,881,867	43,390	24
C600 - Information Technology Service	476,543	15,645,035	234,657	6,254,805	75,900	667,000	2,343,694	6,597,588	15,938,988	417,248	86

C700 - Human Resources

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
4200010_F003_2500_0000000 - Learning and Developmnt F2500	-	7,250	-	-	-	-	-	7,250	7,250	-	-
4200070_F003_2500_0000000 - Human Resources Service F2500	-	-	25,100	-	-	-	-	25,100	25,100	-	-
4200075_F003_2500_0000000 - HR Advertising	-	30,000	-	-	-	-	-	30,000	30,000	-	-
4200110_F003_2500_0000000 - Benefit Administration F2500	348,714	479,113	-	306,238	8,000	35,000	125,476	163,596	638,310	189,517	5
4200120_F003_2500_0000000 - Aetna Reserves F2500	85,516	-	-	-	-	-	-	-	-	85,516	-
4200200_F002_2500_0000000 - HR Service Team	-	-	550,725	1,099,762	-	-	470,597	(1,019,634)	550,725	(0)	22
DEPT_420 - Human Resources	434,230	516,363	575,825	1,406,000	8,000	35,000	596,073	(793,688)	1,251,385	275,033	27
4200090_F003_2500_0000000 - Employee Assistance & W F2500	285,935	500,000	-	425,485	40,000	16,000	189,114	57,556	728,154	57,781	6
DEPT_421 - Empl Assistance and Wellness	285,935	500,000	-	425,485	40,000	16,000	189,114	57,556	728,154	57,781	6
BRANCH_340 - Human Resources	720,165	1,016,363	575,825	1,831,485	48,000	51,000	785,186	(736,132)	1,979,540	332,813	32
5210010_E002_2500_0000000 - Disability Resources F2500	111	500	-	-	-	-	-	50	50	561	-
DEPT_521 - Disability Resources	111	500	-	-	-	-	-	50	50	561	-
BRANCH_710 - University Access & Inclusion	111	500	-	-	-	-	-	50	50	561	-
C700 - Human Resources	720,276	1,016,863	575,825	1,831,485	48,000	51,000	785,186	(736,082)	1,979,590	333,374	32

C800 - University Finance & Bus Serv

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
4030010_F002_2500_0000000 - Comptrollers Office F2500	32,653	-	521,166	367,012	-	-	173,044	13,763	553,819	(0)	5
DEPT_403 - Comptroller	32,653	-	521,166	367,012	-	-	173,044	13,763	553,819	(0)	5
4030070_F002_2500_0000000 - Student and Dept Acctg F2500	0	1,662,000	1,041,467	1,143,190	-	-	507,965	1,036,470	2,687,624	15,843	20
DEPT_404 - Student & Departmental Acct Sv	0	1,662,000	1,041,467	1,143,190	-	-	507,965	1,036,470	2,687,624	15,843	20
4030200_F002_2500_0000000 - Finance Service Team	-	-	577,762	1,105,503	-	-	537,965	(1,065,706)	577,762	(0)	22
DEPT_405 - Finance Service Team	-	-	577,762	1,105,503	-	-	537,965	(1,065,706)	577,762	(0)	22
BRANCH_320 - Comptroller	32,653	1,662,000	2,140,395	2,615,705	-	-	1,218,974	(15,473)	3,819,205	15,842	47
4090010_F003_2500_0000000 - Contracting & Purchasin F2500	(0)	420,000	187,961	362,774	-	6,000	141,376	93,788	603,938	4,023	6
4090020_F003_2500_0000000 - NAU Property Claim Adjustments	1	-	237,543	-	-	-	-	175,000	175,000	62,544	-
4090030_F002_2500_0000000 - Purchasing Service Team	-	-	532,988	1,032,814	-	-	473,123	(972,949)	532,988	0	22
4090060_F003_2500_0000000 - Surplus Property F2500	110,738	300,000	-	79,998	20,000	5,000	35,367	102,037	242,402	168,336	2
4090110_I009_4800_0000000 - CAMPUS SUPPLY F4800	80,121	2,400,000	-	182,192	-	21,000	86,620	2,034,950	2,324,762	155,359	5
DEPT_409 - Materials Management Services	190,859	3,120,000	958,492	1,657,778	20,000	32,000	736,486	1,432,826	3,879,089	390,262	34
BRANCH_325 - Contracts, Purch & Risk Mgmt	190,859	3,120,000	958,492	1,657,778	20,000	32,000	736,486	1,432,826	3,879,089	390,262	34
4250010_F001_2500_0000000 - Internal Audit F2500	6,080	-	920	-	-	-	-	7,000	7,000	0	-
DEPT_425 - Internal Audit Department	6,080	-	920	-	-	-	-	7,000	7,000	0	-
BRANCH_345 - Internal Audit Department	6,080	-	920	-	-	-	-	7,000	7,000	0	-
8000010_F002_2500_0000000 - University Budget Offic F2500	-	-	7,300	-	-	-	-	7,300	7,300	-	-
DEPT_800 - Budget Office	-	-	7,300	-	-	-	-	7,300	7,300	-	-
8020010_F002_2500_0000000 - Institutional Planning	2,173,302	1,400,000	(1,758,814)	-	-	-	-	150,025	150,025	1,664,463	-
DEPT_802 - Institutional Planning	2,173,302	1,400,000	(1,758,814)	-	-	-	-	150,025	150,025	1,664,463	-
BRANCH_810 - Planning & Budget	2,173,302	1,400,000	(1,751,514)	-	-	-	-	157,325	157,325	1,664,463	-
C800 - University Finance & Bus Serv	2,402,894	6,182,000	1,348,293	4,273,483	20,000	32,000	1,955,459	1,581,678	7,862,620	2,070,567	81



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

TRIF-Prop 301 Fund Balance

Program	FY22 Carry Forward Balance	FY22 Projected Revenue	FY22 Actual Revenue	FY22 Total Means of Financing	FY22 Actual Expenses	Estimated FY23 Carry Forward Balance	FY23 Projected Revenue	Estimated FY23 Total Means of Financing
Access/Workforce D-Learning								
Continuing Support for Existing AWD Programs								
NAU Workforce Dev & Support	24,234	60,186	60,186	84,420	84,420	0	1,034,643	1,034,643
AWD Communication Sci & Disord	0	0	0	0	0	0	0	0
AWD Educational Leadership	217,579	520,843	520,843	738,422	738,422	0	1,113,619	1,113,619
AWD Educational Psychology	0	499,235	499,235	499,235	499,235	0	713,010	713,010
AWD Educational Specialties	217,514	468,603	468,603	686,117	686,117	0	992,449	992,449
AWD Teaching & Learning	0	510,322	510,322	510,322	510,322	0	909,539	909,539
AWD Health Sciences	0	280,055	280,055	280,055	280,055	0	274,525	274,525
AWD Nursing	0	0	0	0	0	0	0	0
AWD Personalized Learning Nurs	0	0	0	0	0	0	0	0
Subtotal	459,328	2,339,244	2,339,244	2,798,571	2,798,571	0	5,037,785	5,037,785
New & Expanded Programming								
Statewide Program Expansion	0	0	0	0	0	0	639,012	639,012
Subtotal	0	0	0	0	0	0	639,012	639,012
Student Service and Support								
Student Support & Service	0	144,345	144,345	144,345	81,590	62,755	431,312	494,067
Subtotal	0	144,345	144,345	144,345	81,590	62,755	431,312	494,067
Workforce Training, Lifelong Learning, and Professional Development								
Microelectronic Wrkfr Trn	0	0	0	0	0	0	176,200	176,200
Industry 4.0 Wrkfr Trn Lab	0	0	0	0	0	0	252,496	252,496
Certified Financial Planner	0	0	0	0	0	0	15,000	15,000
Risk Management & Insurance	0	0	0	0	0	0	18,000	18,000
Hospitality Innov Tech Cert	0	0	0	0	0	0	18,000	18,000
Lifelong Learning	0	0	0	0	0	0	50,000	50,000
Continuing Ed & Wrkfrce Demand	0	123,907	123,907	123,907	123,907	0	209,459	209,459
Subtotal	0	123,907	123,907	123,907	123,907	0	739,155	739,155
Instructional & Graphic Design Support for High-Quality Programming								
Instruct & Graphic Dsgn Supp	267,756	955,656	955,656	1,223,412	797,745	425,667	706,564	1,132,231
Subtotal	267,756	955,656	955,656	1,223,412	797,745	425,667	706,564	1,132,231
TOTAL:	727,084	3,563,151	3,563,151	4,290,235	3,801,813	488,422	7,553,828	8,042,250
Seed NEW FY 22								
Main Project	1,802,716	10,353,530	10,353,530	12,156,246	0	4,148,279	10,353,530	14,501,809

Program	FY22 Carry Forward Balance	FY22 Projected Revenue	FY22 Actual Revenue	FY22 Total Means of Financing	FY22 Actual Expenses	Estimated FY23 Carry Forward Balance	FY23 Projected Revenue	Estimated FY23 Total Means of Financing
CREA Award CEFNS FY 22	0	0	0	0	15,122	(15,122)	0	(15,122)
CREA CEIAS FY 22	0	0	0	0	44,078	(44,078)	0	(44,078)
CHHS CREA FY 22	0	0	0	0	3,032	(3,032)		(3,032)
TRT CEFNS FY 22 (Travel)	0	0	0	0	2,610	(2,610)		(2,610)
TRT CEIAS FY22	0	0	0	0	4,103	(4,103)		(4,103)
CHHS TRT FY 22	0	0	0	0	9,713	(9,713)		(9,713)
CEFNS Grant Support Position	0	0	0	0	54,166	(54,166)		(54,166)
Undergrad Research FY22-24	0	0	0	0	33,734	(33,734)		(33,734)
CEFNS Fellowship Support	0	0	0	0	39,373	(39,373)		(39,373)
I Montano TRA BWF Cost Share	0	0	0	0	5,000	(5,000)		(5,000)
SGS Awards FY 22	0	0	0	0	5,034	(5,034)		(5,034)
GSA Support Wasylenki FY 22	0	0	0	0	14,126	(14,126)		(14,126)
TRA Moore FY 22	0	0	0	0	4,994	(4,994)		(4,994)
Bowker REAP Plant Chamber FY22	0	0	0	0	0	0		0
Salanga RBS FY 22	0	0	0	0	719	(719)		(719)
FY 22 RBS Ciocanel	0	0	0	0	3,505	(3,505)		(3,505)
Schuur REAP FY 22-23	0	0	0	0	0	0		0
Yacaman REAP TEM FY 22	0	0	0	0	80	(80)		(80)
Becker REAP Scan C FY 22	0	0	0	0	59,950	(59,950)		(59,950)
Ingram REAP Mass Spec FY 22	0	0	0	0	0	0		0
Isaki RBS FY 22 CRAMTBI	0	0	0	0	7,935	(7,935)		(7,935)
Traustadottir TRA FY 22	0	0	0	0	4,468	(4,468)		(4,468)
TRA FY 22 Nghiem	0	0	0	0	4,400	(4,400)		(4,400)
GSA Support Trilling FY 22	0	0	0	0	17,422	(17,422)		(17,422)
SREAP FY22 Computer Host GPUs	0	0	0	0	22,653	(22,653)		(22,653)
Trilling REAP UKRIT FY 22	0	0	0	0	100,000	(100,000)		(100,000)
Edwards REAP Camera FY 22	0	0	0	0	57,945	(57,945)		(57,945)
Tegler REAP FY 22	0	0	0	0	51,830	(51,830)		(51,830)
Behunin SREAP Leak Detect FY22	0	0	0	0	2,420	(2,420)		(2,420)
Salvatore SREAP PERCH FY 22	0	0	0	0	1,777	(1,777)		(1,777)
	0	0	0	0	570,188	(570,188)	0	(570,188)
Improving Health								
Capital - I Health	0	0	0	0	328,463	(328,463)	0	(328,463)
OVPR I Health - Main	0	0	0	0	0	0	0	0
UCRF - I Health	0	0	0	0	0	0		0
Imaging and Histology Core Fac	0	0	0	0	77,568	(77,568)		(77,568)
UCRF - I Health	0	0	0	0	39,943	(39,943)		(39,943)
TRIF Admin All FY 22-24	0	0	0	0	46,789	(46,789)		(46,789)
TRIF Admin - iHealth	0	0	0	0	23,753	(23,753)		(23,753)
Tech Tran All Initiative 22-24	0	0	0	0	114,517	(114,517)		(114,517)
Tech Transfer - iHealth	0	0	0	0	26,966	(26,966)		(26,966)
Nursing Salaries I Health	0	0	0	0	5,857	(5,857)		(5,857)
Psy Sciences Salaries I Hlth	0	0	0	0	15,190	(15,190)		(15,190)
Dou Start Up	0	0	0	0	85,288	(85,288)		(85,288)
Martinez Start-up	0	0	0	0	80,136	(80,136)		(80,136)
Materials in Research & Appl	0	0	0	0	65,953	(65,953)		(65,953)

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

Program	FY22 Carry Forward Balance	FY22 Projected Revenue	FY22 Actual Revenue	FY22 Total Means of Financing	FY22 Actual Expenses	Estimated FY23 Carry Forward Balance	FY23 Projected Revenue	Estimated FY23 Total Means of Financing
COVID-19 Testing Project	0	0	0	0	49,062	(49,062)		(49,062)
Hepp - Wastewater COVID	0	0	0	0	18,091	(18,091)		(18,091)
AZ Alzheimer's Consortium FY21	0	0	0	0	8,833	(8,833)		(8,833)
AZ Alzheimer Consortium FY22	0	0	0	0	23,107	(23,107)		(23,107)
NACP Support FY 22-24	0	0	0	0	4,031	(4,031)		(4,031)
French - Start-up	0	0	0	0	380,677	(380,677)		(380,677)
Schweizer Start up	0	0	0	0	104,962	(104,962)		(104,962)
PMI - Keim FY 22-26	0	0	0	0	139,327	(139,327)		(139,327)
Ladner Post-Doc Support FY 22	0	0	0	0	76,941	(76,941)		(76,941)
Wickham Start-up FY 22-23	0	0	0	0	10,233	(10,233)		(10,233)
Baldwin - Start Up	0	0	0	0	7,688	(7,688)		(7,688)
Barker - Start Up	0	0	0	0	0	0		0
Keim	0	0	0	0	18,615	(18,615)		(18,615)
Cope - Start Up	0	0	0	0	0	0		0
Ladner - Startup	0	0	0	0	60,402	(60,402)		(60,402)
PMI - Center FY 22-26	0	0	0	0	48,429	(48,429)		(48,429)
CHER	0	0	0	0	11,304	(11,304)		(11,304)
PMI - Center	0	0	0	0	576	(576)		(576)
TRA Hardy FY 21	0	0	0	0	140	(140)		(140)
TRA Hurst FY 21	0	0	0	0	0	0		0
TRA Nghiem FY 21	0	0	0	0	0	0		0
TRA Pasch FY 21	0	0	0	0	111	(111)		(111)
RDG - HRI Cope	0	0	0	0	0	0		0
RDG - HRI Pearson	0	0	0	0	0	0		0
Wastewater COVID FY 22	0	0	0	0	111,543	(111,543)		(111,543)
	0	0	0	0	1,984,497	(1,984,497)	0	(1,984,497)
Water, Energy, Envmt. Solutions								
Capital - WEES	0	0	0	0	3,363,442	(3,363,442)	0	(3,363,442)
Genomics Core Facility	0	0	0	0	85,705	(85,705)		(85,705)
Greenhouse Core Facility	0	0	0	0	40,200	(40,200)		(40,200)
UCRF - WEES	0	0	0	0	880	(880)		(880)
TRIF Admin - WEES	0	0	0	0	23,749	(23,749)		(23,749)
Tech Transfer - WEES	0	0	0	0	27,016	(27,016)		(27,016)
WEES Mechanical Eng Salaries	0	0	0	0	(4,511)	4,511		4,511
ECOSS Faculty Salary FY 22-24	0	0	0	0	56,073	(56,073)		(56,073)
ERI Center FY 22-26	0	0	0	0	564,815	(564,815)		(564,815)
ERI	0	0	0	0	531	(531)		(531)
TRA Wasylenki FY 21	0	0	0	0	253	(253)		(253)
SREAP Auty FY 21	0	0	0	0	0	0		0
SREAP Wasylenki FY 21	0	0	0	0	1,767	(1,767)		(1,767)
Schuur Cost Share FY 22	0	0	0	0	38,457	(38,457)		(38,457)
SEGA - FMSL Support	0	0	0	0	29,984	(29,984)		(29,984)
Shillington Start- Up	0	0	0	0	28,668	(28,668)		(28,668)
Gaherty Start- up	0	0	0	0	102,425	(102,425)		(102,425)
Wade- Start-up	0	0	0	0	97,935	(97,935)		(97,935)

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

Program	FY22 Carry Forward Balance	FY22 Projected Revenue	FY22 Actual Revenue	FY22 Total Means of Financing	FY22 Actual Expenses	Estimated FY23 Carry Forward Balance	FY23 Projected Revenue	Estimated FY23 Total Means of Financing
Tollis Start Up	0	0	0	0	679	(679)		(679)
Buck - Start Up	0	0	0	0	0	0		0
Richardson Start Up	0	0	0	0	42,980	(42,980)		(42,980)
SES Faculty Salaries	0	0	0	0	54,381	(54,381)		(54,381)
CAWL Center	0	0	0	0	6,966	(6,966)		(6,966)
ECOSS Center FY 22-26	0	0	0	0	79,984	(79,984)		(79,984)
CAWL Center FY 22-23	0	0	0	0	117,854	(117,854)		(117,854)
ECOSS - Center	0	0	0	0	0	(0)		(0)
TRA Browder FY 21	0	0	0	0	353	(353)		(353)
TRA Tuchscherer FY 21	0	0	0	0	2,649	(2,649)		(2,649)
RBS Saxena FY 21	0	0	0	0	9,462	(9,462)		(9,462)
RDG - Climate Solutions - Kauf	0	0	0	0	0	0		0
Gurney Start-up	0	0	0	0	(115)	115		115
	0	0	0	0	4,772,580	(4,772,580)	0	(4,772,580)
<i>National Security Systems</i>								
Capital	0	0	0	0	0	0		0
TRIF Admin - Security	0	0	0	0	23,754	(23,754)		(23,754)
Tech Transfer - Security	0	0	0	0	26,958	(26,958)		(26,958)
Cambou - Startup AMPS	0	0	0	0	265	(265)		(265)
Fac Salaries - Cybersolutions	0	0	0	0	(2,279)	2,279		2,279
Monsoon	0	0	0	0	0	0		0
Steinmacher start up	0	0	0	0	70	(70)		(70)
Chen Start up	0	0	0	0	39,152	(39,152)		(39,152)
Hepp - Start Up	0	0	0	0	0	0		0
Goetz - Start Up	0	0	0	0	3	(3)		(3)
	0	0	0	0	87,923	(87,923)	0	(87,923)
<i>Exploring Planetary Systems</i>								
Capital - Space	0	0	0	0	0	0		0
TRIF Admin - Space	0	0	0	0	23,754	(23,754)		(23,754)
Tech Transfer - Space	0	0	0	0	26,965	(26,965)		(26,965)
Solar System Equipment	0	0	0	0	335,620	(335,620)		(335,620)
Burr Start-up	0	0	0	0	119,670	(119,670)		(119,670)
Emery Start up	0	0	0	0	66,100	(66,100)		(66,100)
Behunin - Start-Up	0	0	0	0	0	0		0
Behunin REAP FY 20	0	0	0	0	20,670	(20,670)		(20,670)
REAP Tegler FY 21	0	0	0	0	0	0		0
	0	0	0	0	592,779	(592,779)	0	(592,779)
					8,007,967			



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



**NORTHERN ARIZONA UNIVERSITY
UNIVERSITY SALARY APPENDIX**



**NORTHERN ARIZONA UNIVERSITY
DEPARTMENT ID INDEX**

1

1000009_F001_1500_0000000 - Office of EMSI.....	10, 11
1000010_F001_1500_0000000 - F1500 Office of General Course	10, 12
1000011_F001_1500_0000000 - Office in Resp to Sexual Misco.....	10, 12
1000035_F001_1500_0000000 - F1500 PRS - Leadership Progra.....	10
1000045_F003_1500_0000000 - Institnl Research & Analysis	10, 12
1000050_F001_1500_0000000 - F1500 Diversity Initiatives F1.....	10
1000080_F001_1500_0000000 - F1500 General Administration F	10
1000090_D005_1500_0000000 - F1500 Commencement F1100	10
1000110_F001_1500_0000000 - F1500 Presidents Office F1100.....	10, 12
1040015_E002_1500_0000000 - F1500 Native American Initiati	10, 12
1200010_F003_1500_0000000 - F1500 Government Affairs F1100.....	64, 65
1200040_F003_1500_0000000 - F1500 Educational Partnerships	18, 47
1260010_F001_1500_0000000 - F1500 Equity and Access Office	71, 72
1600010_A001_1500_0000000 - F1500 Instruction Adjustments.....	13
1600015_A001_1100_0000000 - Instruction Adjustments	13
1600020_B002_1500_0000000 - F1500 Organized Research Adj't.....	13
1600030_C001_1500_0000000 - F1500 Public Service Adjstmnt.....	13
1600035_C001_1100_0000000 - Public Service - Adjustments.....	13
1600040_D006_1500_0000000 - F1500 VDO - Support Adjustmen.....	13
1600050_E001_1500_0000000 - F1500 Student Services Adjmnt.....	13
1600060_F003_1500_0000000 - F1500 Institutional Support A	13
1600065_H001_1500_0000000 - F1500 Operations and Maintena	13
1600070_A001_1200_0000000 - NAU Yuma Adjustments F1200	13
1600080_D006_1200_0000000 - Yuma Academic Support F1200.....	13
1600090_E001_1200_0000000 - Yuma Student Services F1200.....	13
1630295_F003_1500_0000000 - PBC Facilities.....	13
1800120_I009_4800_0000000 - ETC Local F4800.....	139, 142

2

2000010_D005_1500_0000000 - F1500 Ardrey Auditorium F1100.....	15, 19
2010010_C001_1500_0000000 - F1500 Art Gallery F1100.....	15, 19
2020010_D005_1500_0000000 - F1500 Arts And Letter Operati	15, 19
2020050_A001_1500_0000000 - First Year Seminar	15
2030010_A001_1500_0000000 - F1500 Art Operations F1100	15, 19
2050140_A001_2200_0000000 - F2200 Program In Intensive En	103, 113
2050141_D005_2500_0000000 - PIE Local.....	103
2050150_C001_2200_0000000 - F2200 Pie Short Term Programs.....	103
2070010_A001_1100_0000000 - History Operations F1100	15, 21
2080010_A001_1100_0000000 - Comparative Culture Stu F1100.....	15, 21
2090010_A001_1500_0000000 - F1500 Latin American Studies F	15

2090020_A001_1500_0000000 - F1500 Global Languages Operst.....	15, 21
2100010_A001_1500_0000000 - F1500 Martin-Springer Institu	15, 22
2130010_A001_1100_0000000 - Philosophy Operations F1100	15, 23
2150010_A001_1500_0000000 - F1500 Theater Operations F1100.....	15, 23
2300020_B001_1100_0000000 - Economic Policy Institute F11	15, 23
2310010_C001_1500_0000000 - F1500 Center Amer Indian Econ	15, 23
2320010_D006_1500_0000000 - F1500 Business Administration.....	15, 23
2340030_A001_1100_0000000 - Management	15, 24
2340050_A001_1100_0000000 - Marketing.....	15, 25
2340060_A001_1100_0000000 - Finance	15, 24
2340080_A001_1100_0000000 - Economics	15, 24
2340090_A001_1100_0000000 - Info Systems	15, 25
2340240_A001_1100_0000000 - Accounting.....	15, 24
2370010_A001_1100_0000000 - HRM - Academic F1100	15, 25
2370030_D006_1500_0000000 - F1500 Hotel & Rest Exec Dir F1	15, 25
2380010_A001_1100_0000000 - M B A Program F1100	15
2500010_C001_1100_0000000 - Teachers Academy	15, 25
2500020_C001_1500_0000000 - F1500 K-12 Prfssnl Developmen	15, 25
2500030_C001_1100_0000000 - AZ Master Teacher Progr F1100	15, 26
2510006_B002_1500_0000000 - COE State Cost Share Hub	15
2510010_D006_1500_0000000 - F1500 Coe Associate Dean F110.....	15, 26
2510011_A001_1100_0000000 - COE ESP NEI	15, 26
2510012_A001_1100_0000000 - COE EPS NEI	15, 26
2510013_A001_1100_0000000 - COE PsyD NEI	15, 26
2510020_D006_1500_0000000 - F1500 Coe Dean'S Office F1100	15, 26
2510040_A001_1100_0000000 - Clinical PsyD Program F1100	16, 26
2510060_A001_1100_0000000 - Coe Teaching and Learn F1100	16, 27
2510070_A001_1100_0000000 - Coe Educational Leader F1100.....	16, 27
2510080_A001_1100_0000000 - Coe Educational Psycho F1100.....	16, 27
2510090_A001_1100_0000000 - Coe Educational Specia F1100.....	16, 28
2510110_A001_1100_0000000 - COE First Year Experience.....	16, 28
2610010_B002_1500_0000000 - F1500 Bureau Of Forestry Rese	16, 29
2620006_B001_1500_0000000 - BIO State Cost Share Hub	16
2620007_B002_1500_0000000 - F1500 BIO Research	16, 29
2620010_A001_1100_0000000 - Biological Science F1100	16, 30
2620012_A001_1100_0000000 - Biology NEI.....	16, 30
2640006_B001_1500_0000000 - CHM State Cost Share Hub.....	16
2640007_B002_1500_0000000 - CHM Research	16, 30
2640010_A001_1100_0000000 - Chemistry And Biochemis F1100.....	16, 30
2660007_B002_1500_0000000 - ME Research	17, 39
2660021_D006_1500_0000000 - CEIAS Dean's Office 1500 Fund	17, 39
2660030_A001_1500_0000000 - F1500 Civil & Env Engineering.....	17, 40
2660070_A001_1500_0000000 - F1500 Mechanical Engineering F	17, 40
2660090_A001_1500_0000000 - F1500 Construction Management.....	17, 40
2680010_D005_1500_0000000 - F1500 CEFNS Dean's Office F110.....	16, 31
2710010_A001_1500_0000000 - F1500 Forestry Operations F110.....	16, 31
2710012_A001_1100_0000000 - Forestry NEI	16, 31

2720010_A001_2200_0000000	- Grand Canyon Semester	102
2720010_A001_2500_0000000	- Grand Canyon Semester F2500	102
2740010_C001_1500_0000000	- F1500 ITP Operations F1100	10, 12
2750010_A001_1100_0000000	- Mathematics & Statistic F1100	16, 32
2750140_A004_1100_0000000	- Peak Performance F1100	16, 32
2780010_A001_1500_0000000	- F1500 Physics & Astronomy Ope	16, 32
2800007_B002_1500_0000000	- SES Research	16, 32
2800010_A001_1100_0000000	- School of Earth & SustainabF11	16, 33
2810010_A001_1100_0000000	- Center For Sci Tchng An F1100	16, 28
2830010_B001_1500_0000000	- F1500 Ecosystem Science & Soci	16, 33
2850007_B002_1500_0000000	- SICCS Research	17, 39
2850010_B003_1500_0000000	- F1500 SiCCS Research	17
2850011_A001_1500_0000000	- F1500 School of Informatics, C	17, 40
2880010_B001_1500_0000000	- F1500 Ecological Restoration	16, 33
2900006_B001_1500_0000000	- APMS State Cost Share Hub	16, 33
2900010_A001_1100_0000000	- AppliedPhysics&MaterialScience	16, 34

3

3000010_A001_1100_0000000	- Applied Indigenous Stud F1100	16, 34
3010010_A001_1100_0000000	- Anthropology F1100	16, 34
3030006_B001_1500_0000000	- COM State Cost Share Hub	16
3030030_A001_1100_0000000	- School Of Communication F1100	16, 34
3030031_A001_1100_0000000	- Communication Studies	16, 34
3030032_A001_1100_0000000	- Creative Media and Film	16, 35
3030033_A001_1100_0000000	- Journalism	16, 35
3030034_A001_1100_0000000	- Photography	16, 35
3030036_A001_1100_0000000	- Strategic Communication	16, 35
3030037_A001_1100_0000000	- Visual Communication	16, 35
3040010_A001_1100_0000000	- Criminal Justice F1100	16, 36
3050010_C001_1500_0000000	- Ctr for Service & Volunteerism	16, 36
3060010_A001_1100_0000000	- Ethnic Studies F1100	16, 36
3070010_A001_1100_0000000	- Geography Planning & Re F1100	16, 36
3080010_C001_1500_0000000	- F1500 Inst For Human Dvlpmnt	16, 36
3080020_B001_1500_0000000	- F1500 Ihd Research F1100	17, 36
3090010_A001_1100_0000000	- Master Of Arts in Susta F1100	17, 38
3120010_A001_1100_0000000	- Politics & Intl Affairs F1100	17, 37
3130010_A001_1100_0000000	- Psychological Science F1100	17, 37
3140010_D006_1500_0000000	- F1500 Social & Behavioral Sci	17, 38
3150010_A001_1100_0000000	- Sociology & Social Work F1100	17, 38
3170010_A001_1100_0000000	- Womens Studies F1100	17, 38
3190010_A001_1100_0000000	- Social Work	17, 39
3190011_A001_1100_0000000	- Social Work NEI	17, 39
3300020_A001_1500_0000000	- F1500 Instructional Support	18
3400010_A001_1500_0000000	- F1500 Athletic Training Progr	17, 41
3400011_A001_1100_0000000	- Athletic Training NEI	17, 41
3400015_A001_1500_0000000	- F1500 Athletic Training Expans	17, 41
3410010_A001_1100_0000000	- COMM SCIENCES & DISORDE F1100	17, 41

3410011_A001_1100_0000000	- CSD NEI	17, 41
3420010_A001_1100_0000000	- Dental Hygiene Operatio F1100	17, 41
3420012_A001_1100_0000000	- Dental Hygiene NEI	17, 41
3430010_D006_1500_0000000	- F1500 CHHS DEAN'S OFFICE OPS F	17, 42
3430011_D005_1500_0000000	- CHHS Dean NEI	17, 42
3430015_F003_1500_0000000	- F1500 PBC Operations	17
3450010_A001_1100_0000000	- HEALTH SCIENCES OPERATI F1100	17, 42
3450011_A001_1100_0000000	- Health Sciences NEI	17, 42
3450041_A001_2200_0000000	- F2200 MPH Health Promotion Pro	101
3450042_A001_2200_0000000	- F2200 MPH Nutrition Program Fe	101
3450043_A001_2200_0000000	- F2200 UG Public Health Program	101
3450044_A001_2200_0000000	- F2200 Fitness Wellness Program	101
3450060_A001_2500_0000000	- HEALTH SCI SUM OVER ATT F2500	101, 110
3450070_C001_2500_0000000	- Community Continuing Edu F2500	101
3450090_A001_2200_0000000	- F2200 HEALTH SCI CLASS FEE -	101
3450100_D007_2500_0000000	- FIT F2500	101
3450130_A001_1500_0000000	- PES Instruction Salaries	17
3460010_A001_1100_0000000	- NURSING OPERATIONS F1100	17, 43
3460011_A001_1100_0000000	- Nursing NEI	17, 44
3460012_A001_2200_0000000	- Nursing College Fees	101, 110
3460030_B002_2400_0000000	- Generated Overhead - NUR	101
3460070_A001_2200_0000000	- F2200 RN-BSN/CEP Program Fees	102, 110
3460080_D005_2500_0000000	- NURSING LEGISLATIVE APP F2500	102, 110
3460090_A001_2200_0000000	- F2200 Nursing (MS) Program Fe	102, 110
3460100_A001_2200_0000000	- F2200 Nursing (Trad) Program	102
3460115_A001_2200_0000000	- F2200 DNP Program Fees F2500	102
3460120_A001_2500_0000000	- NURSING SUMMER OVER ATT F2500	102
3470010_A001_1500_0000000	- F1500 Physician Assistant Stu	17, 44
3470010_D005_2500_0000000	- Physician Assistant Stu F2500	102
3470011_A001_1100_0000000	- Physician Assistant NEI	17, 44
3470030_B002_2400_0000000	- Generated Overhead - PAS	102
3480010_A001_1500_0000000	- F1500 Physical Therapy F1100	17, 44
3480011_A001_1100_0000000	- Physical Therapy NEI	17, 44
3480015_A001_1500_0000000	- F1500 Physical Therapy Expans	17, 45
3480015_D005_2500_0000000	- Physical Therapy Expansion	102
3480030_B002_2400_0000000	- Generated Overhead - PHT	102
3480060_D007_2500_0000000	- PHYSICAL THERAPY SUM OA F2500	102, 111
3480120_A001_2500_0000000	- PHYSICAL THERAPY Revenue F2500	102
3500010_A001_1500_0000000	- F1500 Occupational Therapist S	17, 45
3500010_D005_2500_0000000	- Occupational Therapist Studies	102
3500011_A001_1100_0000000	- Occupational Therapy NEI	17, 45
3510007_B002_1500_0000000	- CHER Research	17, 45
3510010_B001_2400_0000000	- Generated Overhead ? CHER	102, 111
3510010_B001_2500_0000000	- Center for Health Equity Resea	102, 111
3510011_I010_4800_0000000	- TAG Services Operating	102
3600010_D006_1500_0000000	- F1500 Graduate Deans Office F1	17, 46
3600020_A001_1500_0000000	- F1500 Graduate Support-Instru	17
3600021_A001_1100_0000000	- Grad Assistant Support	17
3600060_D005_2500_0000000	- Grad Presidential Fellowship	102

3600090_D006_2200_0000000	- F2200 Graduate Events/Awards.....	102, 111
3600100_E001_2200_0000000	- F2200 Graduate Student Govern.....	102
3600110_E002_2200_0000000	- F2200 Grad Service & Support F.....	102, 111
3640010_D001_1500_0000000	- F1500 Cline Library F1100.....	18, 46
3640060_D001_2500_0000000	- F2500 F2200 Library Fines & La	102
3640070_D001_2500_0000000	- Special Collections & A F2500.....	102
3640080_D001_2500_0000000	- Library Patron Printing F2500	102
3640100_D001_2500_0000000	- Library Foundation Acco F2500.....	102
3640150_I009_4800_0000000	- Library Media Center F4800	102
3660010_D006_1500_0000000	- F1500 Ombuds Program F1100	18
3660011_D005_1500_0000000	- Interdsicipinary Writing Prgm.....	18, 47
3660020_D006_1500_0000000	- F1500 V Prov For Academic Per	18, 47
3660070_D006_2500_0000000	- Ombuds Program F2500	102
3670020_D007_1500_0000000	- F1500 Faculty Development F110	18, 47
3670080_D007_2500_0000000	- Academic Profession Dev F2500	102
3720010_D005_1500_0000000	- F1500 Curriculum and Assessmen	18, 51
3740010_D005_1500_0000000	- F1500 E-Learning Center F1100	18, 47
3750030_D005_1500_0000000	- F1500 VP Teach Learn DsgnASSE.....	18, 51
3750030_D005_2500_0000000	- VP Teach Learn Dsgn Assess	103
3750040_D005_1500_0000000	- F1500 First Yr Learning Initia	18
3760015_D006_1500_0000000	- F1500 University Advising	18, 50
3760080_E003_2500_0000000	- GATEWAY SPECIAL EVENTS F2500	102
3770010_A001_1500_0000000	- F1500 University Honors Progr	17, 45
3770010_A001_2500_0000000	- University Honors Progr F2500.....	102
3770070_A001_2200_0000000	- F2200 Honors Program Fees F250	102, 111
3780074_B002_2400_0000000	- F2400 Hooper Undergraduate Res	102
3790010_F004_1500_0000000	- F1500 VPAA Business Analysts	18, 50
3790011_F004_1500_0000000	- VPAO BA Team NEI	18, 50
3800010_E006_2500_0000000	- Registrars Office F2500	102, 112
3800060_E006_2500_0000000	- F2500 F2200 Transcript Process.....	102, 112
3810010_A001_1500_0000000	- F1500 Air Force Rotc F1100	18, 50
3810020_A001_1500_0000000	- F1500 Army Rotc F1100	18, 50
3840010_D005_1500_0000000	- F1500 Vice Provost Academic Af	18, 50
3840015_D005_2500_0000000	- Undergraduate Research Symposi	103
3840029_B002_2400_0000000	- Generated Overhead VPAA	103
3840036_B001_1500_0000000	- Undergraduate Research.....	18, 50
3840040_D006_1500_0000000	- F1500 Professional Education P	16, 29
3840045_D005_2500_0000000	- Prof Ed Prg Data Mgmt Project.....	103
3840110_D007_2500_0000000	- VPAA Local.....	103
3900010_E002_2500_0000000	- Interntl Student Svcs & F2500.....	103, 112
3900011_E001_2500_0000000	- Intl Student and Scholar Svcs	103, 112
3900012_D005_2500_0000000	- CIE Agent Fees	103
3900015_E002_2500_0000000	- Intl House & Pavilion.....	103, 112
3900025_D005_2500_0000000	- Interdisciplinary Global Prog	103, 113
3900030_A003_2500_0000000	- Intl Short-Term Programs.....	103, 113
3900040_E005_2500_0000000	- Intl Admissions & Recruitment.....	103, 113
3900045_E001_2500_0000000	- International Orientation.....	103, 113
3900050_D005_2500_0000000	- Strategic Global Initiatives	103, 113
3900060_A001_2500_0000000	- Faculty-Led Progs Stud F2500.....	103, 113

3900090_A001_2500_0000000	- F2500 F2200 Education Abroad	103, 113
3900100_A001_2500_0000000	- F2500 F2200 China Initiatives.....	103, 113
3900110_A001_2500_0000000	- F2500 F2200 NAU Spanish Progra	103, 113
3950010_D006_1500_0000000	- F1500 Regents Professors F1100.....	18
3950020_D005_1500_0000000	- F1500 Teaching Scholars Progr	18, 51
3950030_A001_1500_0000000	- F1500 Reserve For Instruction	18
3950040_D006_1500_0000000	- F1500 Office Of The Provost F1	18, 51
3950040_D007_2200_0000000	- Office Of The Provost F2500.....	103
3950040_D007_2500_0000000	- Office Of The Provost F2500.....	103
3950060_D006_1500_0000000	- F1500 Faculty Moving F1100.....	18
3950070_D006_1500_0000000	- F1500 Faculty Senate Operatio	18, 51
3950070_D006_2500_0000000	- Faculty Senate Operatio F2500	103
3950080_D006_1500_0000000	- F1500 Faculty Recruitment F110	18

4

4030010_F002_1500_0000000	- F1500 Comptrollers Office F110	74, 75
4090010_F003_1500_0000000	- F1500 Contracting & Purchasin.....	74, 75
4110010_F003_1500_0000000	- F1500 University Postal Servi.....	53, 55
4110010_I009_4800_0000000	- University Postal Servi F4800.....	114, 121
4200010_F003_1500_0000000	- Learning and Development F1500.....	71, 72
4200010_F003_2500_0000000	- Learning and Developmnt F2500	143
4200020_F003_1500_0000000	- F1500 Human Resources F1100	71, 72
4200070_F003_2500_0000000	- Human Resources Service F2500	143
4200075_F003_2500_0000000	- HR Advertising	143
4200080_F004_1500_0000000	- Information Systems F1500	71
4200090_F003_2500_0000000	- Employee Assistance & W F2500.....	143, 144
4200110_F003_2500_0000000	- Benefit Administration F2500.....	143, 144
4200120_F003_2500_0000000	- Aetna Reserves F2500	143
4200200_F002_2500_0000000	- HR Service Team	143, 144
4250010_F001_1500_0000000	- F1500 Internal Audit F1100.....	74, 75
4310010_F001_1500_0000000	- F1500 VP Capital Plng & Cmps O	53, 55
4310015_F003_2500_0000000	- Lenel Set Aside.....	114
4310020_F003_2500_0000000	- VP Cptl Pln & Cmps Ops Lcl F25.....	114, 122
4330010_F003_1500_0000000	- Office of Space Managmnt F1500	53, 55
4330010_F003_2500_0000000	- Office of Space Managem F2500.....	114, 122
4350050_A001_1500_0000000	- F1500 Lease - North Valley	53
4350051_A001_1500_0000000	- F1500 Lease - Yuma Campus.....	53
4350055_A001_1500_0000000	- F1500 Lease - Glendale Comm. C	53
4350056_A001_1500_0000000	- F1500 Lease - Phoenix College	53
4350057_A001_1500_0000000	- F1500 Lease - South Mountain C	53
4350058_A001_1500_0000000	- F1500 Lease - Paradise Valley	53
4350059_A001_1500_0000000	- F1500 Lease - Tucson Campus	53
4350060_A001_1500_0000000	- F1500 Lease - Pima West Campus	53
4350062_E001_1500_0000000	- F1500 Lease - Mesa Campus	53
4350063_A001_1500_0000000	- F1500 Lease - Chandler-Gilber.....	53
4350064_E001_1500_0000000	- F1500 Lease - Signal Peak Camp.....	53
4350067_A001_1500_0000000	- F1500 Lease - Thatcher Campus	53

4350068_A001_1500_0000000	- F1500 Lease - Show Low Campus.....	53
4350069_A001_1500_0000000	- F1500 Lease - Yavapai/Pres.Val	53
4350071_E001_1500_0000000	- F1500 Lease - Estrella Mountai	53
4350073_A001_1500_0000000	- F1500 Lease - Scottsdale CC Ca	53
4350074_C001_2500_0000000	- Lease - KNAU	115
4350075_H001_2500_0000000	- Lease - Other/Misc. F25.....	114
4350080_H001_2500_0000000	- Hat Ranch Operations.....	114, 116
4370010_H007_1500_0000000	- F1500 Environmental Health & S	53, 55
4370010_H007_2400_0000000	- F2400 Environmental Health & S	114, 122
4380010_F003_2500_0000000	- Bus Intelligence, Anlytcs&Comm	114, 122
4410010_F003_1500_0000000	- F1500 University Police Depar	53, 56
4410010_F003_2500_0000000	- University Police Depar F2500	115, 122
4410015_I010_4700_0000000	- NAU PD Special Events	115
4410020_H007_1500_0000000	- F1500 Emergency Management	53, 56
4410030_F003_1500_0000000	- F1500 Clery Compliance	53, 56
4500020_H001_1500_0000000	- F1500 Administration & Fiscal	53, 55
4500020_I009_4800_0000000	- Admin & Fiscal Ops F48	114, 116
4500021_H001_2500_0000000	- Trade Cap Equip Replace	114
4500025_H002_2500_0000000	- Deferred Maintenance.....	114
4500030_I009_4800_0000000	- Work Control Center F48.....	114, 122
4500045_F003_1500_0000000	- F1500 Sustainability	53, 55
4500046_F003_2200_0000000	- F2200 Green Fund Fees	114
4500047_F003_2500_0000000	- Environmental Caucas F25.....	114
4500060_I009_4800_0000000	- Operations & Maintenance F48.....	114, 116
4500070_H002_1500_0000000	- F1500 General Maintenance Mec	53
4500070_I009_4800_0000000	- General Maint Mechanic F48	114, 116
4500080_H003_1500_0000000	- F1500 Custodial Shop F1100	53
4500090_H004_1500_0000000	- F1500 Heating, Ventilation &	53
4500090_I009_4800_0000000	- Heating Vent & Cooling F48.....	114, 119
4500110_I009_4800_0000000	- Landscaping F48	114, 119
4500140_H002_1500_0000000	- F1500 Carpentry Shop F1100.....	53
4500140_I009_4800_0000000	- Carpentry Shop F48	114, 120
4500150_H002_1500_0000000	- F1500 Electrical Shop F1100	53
4500150_I009_4800_0000000	- Electrical Shop F48	114, 120
4500160_H002_1500_0000000	- F1500 Access ServicesF1100	53
4500160_I009_4800_0000000	- Access services F48	114, 120
4500175_I009_4800_0000000	- Fleet Services Maintenance.....	114, 122
4500180_H007_1500_0000000	- F1500 Fire Life Safety F1100.....	53, 55
4500180_I009_4800_0000000	- Fire Life Safety F48	114, 122
4500190_H002_1500_0000000	- F1500 Paint Shop F1100	53
4500190_I009_4800_0000000	- Paint Shop F48	114, 120
4500210_H002_1500_0000000	- F1500 Plumbing Shop F1100.....	53
4500210_I009_4800_0000000	- Plumbing Shop F48	114, 120
4500270_H001_1500_0000000	- F1500 Engineering and Inspecti	53
4500270_I009_4800_0000000	- Engineering and Inspection	114, 122
4500340_I009_4800_0000000	- Motor Pool Leasing Serv F4800	114, 122
4500360_I009_4800_0000000	- Bulk Fuel Clearing Acco F4800	114, 122
4510010_H004_1500_0000000	- F1500 Electricity F1100	53
4510020_H004_1500_0000000	- F1500 Natural Gas F1100	53

4510040_H004_1500_0000000	- F1500 Sewer,Water,Refuse F1100	53
4510050_H004_1500_0000000	- F1500 High Temperature Hot Wat.....	53
4510060_H004_1500_0000000	- F1500 Chilled Water	53
4510070_H004_1500_0000000	- F1500 Steam	53
4510080_H004_1500_0000000	- F1500 Propane F11	53
4510085_H004_2500_0000000	- Utility Infrastrctr Replacemnt	114
4510090_H004_2500_0000000	- Utility Clearing F2500	114
4510100_H004_2500_0000000	- Utility Services F2500.....	114, 121

5

5000020_E005_2500_0000000	- F2500 Admissions Operations	124
5000030_E001_2500_0000000	- EMSA Communications.....	124, 125
5000040_E005_1500_0000000	- UniversityAdmissionsProcessing	57, 58
5010010_E005_2500_0000000	- Enrollment Services FD2500	124, 125
5020010_E004_2500_0000000	- F2500 Financial Aid Operation	124, 126
5020060_E004_2500_0000000	- F2500 Sfa Program Funding	124
5020080_G001_2500_0000000	- Regents Set-Aside F2500.....	124
5020090_G001_2500_0000000	- Non-Resident Set-Aside F2500	124
5020093_G001_2500_0000000	- PL Resident RSA	124
5020095_G001_2500_0000000	- PL NonResident RSA.....	124
5040010_E002_2200_0000000	- F2200 New Student Programs F25	124, 125
5160010_I007_4700_0000000	- F4700 Mountain Campus Transit	114, 121
5160060_I007_4700_0000000	- Parking and Shuttle Res F4700	114
5160080_I007_4700_0000000	- Parking Enforcement F4700.....	114, 121
5200060_E003_2200_0000000	- Counseling Fee Account F2200	129, 132
5210010_E002_1500_0000000	- F1500 Disability Resources F11	71, 73
5210011_E002_1500_0000000	- DR Accommodations	71, 73
5220020_E001_1500_0000000	- F1500 Office of Inclusion.....	60, 62
5220025_E003_1500_0000000	- N AZ College Resource Center.....	60, 61
5220025_E003_2500_0000000	- N AZ College Resource Center	128, 131
5220030_E002_1500_0000000	- F1500 Student Affairs Ops-Stat	60, 61
5220040_E001_1500_0000000	- IMQ-Operations Fund 1500	60, 62
5220040_E001_2500_0000000	- IMQ-Operations	129, 134
5220045_C001_2500_0000000	- Earn To Learn Cost Share	124
5220060_E002_1500_0000000	- F1500 Academic Success Centers	60, 62
5220061_E003_2500_0000000	- ASC Testing Center F25	128, 132
5220062_E003_1500_0000000	- ASC Academic Mentoring F1500.....	60, 62
5220063_E003_1500_0000000	- F1500 NAU Career Development	60, 61
5220063_E003_2500_0000000	- NAU Career Development-Local.....	128, 131
5220064_E001_2500_0000000	- Strategic Initiatives	128, 131
5220080_D005_1500_0000000	- F1500 Academic Retention F1100	60, 63
5220090_E001_1500_0000000	- F1500 State Student Support S	60, 61
5220110_E003_2500_0000000	- First Year Experience	128, 131
5220120_E003_1500_0000000	- First Generation Programs.....	60, 61
5220150_E001_1500_0000000	- Native Am Retention-Std F1500	60, 63
5220150_E001_2500_0000000	- Native Am Retention-Std F2500	129
5220155_E001_2500_0000000	- Academic Success Ctr-Test Prep	128

5220170_C001_2500_0000000	- Nizhoni Summer Program F2500	128
5220180_E002_1500_0000000	- Academic Success Centers-OpF15	60, 62
5220180_E002_2500_0000000	- Academic Success Centers-OpF25	128
5220200_E001_1500_0000000	- Peer Jacks Mentoring Pr F1500	60, 63
5220200_E001_2500_0000000	- Peer Jacks Mentoring Pr F2500	129
5220205_E003_1500_0000000	- Transfer and Online Connection	60, 62
5220205_E003_2500_0000000	- Transfer and Online Connection	129
5220220_G001_2500_0000000	- Financial Aid Textbook Support	129
5230010_I008_4700_0000000	- Health Center Operation F4700	129, 133
5230016_I008_4700_0000000	- Campus Health Lab/Xray	129, 133
5230030_B001_2400_0000000	- GeneratedOverhead-HealthCenter	129
5230060_E002_2500_0000000	- Health Promotion F2500	129, 133
5230080_E007_2200_0000000	- F2200 Wellness Health Ctr Ope	129, 133
5240080_E001_2200_0000000	- F2200 Student Affairs Fee Acc	128
5250010_E001_1500_0000000	- Student Life F15	60, 62
5250015_F001_1500_0000000	- Student Life Operations F1500	60, 62
5250015_F001_2500_0000000	- Student Life Operations	129
5250030_E001_1500_0000000	- Student Affairs Ops Fund 1500	60, 61
5250080_E001_2500_0000000	- Student Activity council F2500	129
5250090_E001_2500_0000000	- Child Care F2500	129
5250100_E002_2500_0000000	- Family W/E & Homecoming F2500	129
5250105_E002_2500_0000000	- Welcome Weekend F2500	129
5250110_E001_2500_0000000	- Special Events F2500	129
5250120_E001_2200_0000000	- F2200 ASNAU Initiatives Fee F2	129, 134
5260010_E002_2400_0000000	- Student Affairs and Prof F2400	128
5270030_E002_2500_0000000	- Multi-Purpose Recreatio F2500	129, 133
5270090_E007_2200_0000000	- F2200 Wellness Recreation Ctr	129
5270095_E002_2500_0000000	- CRS Fitness Programs F2500	129, 133
5270100_E002_2500_0000000	- Summer Activities F2500	129
5270170_I003_4300_0000000	- Intramural And Campus R F4300	129, 133
5270180_I003_4300_0000000	- Outdoor Recreation F4300	129, 134
5270200_I010_4700_0000000	- CRS Equipment Reserve Fund4700	129
5270210_I010_4700_0000000	- Campus Rec Fields Complx F47	129
5280010_E007_2200_0000000	- CRS & CHS Operations	128
5290010_I010_4700_0000000	- Union Operations	115, 123
5290020_I010_4700_0000000	- Aquatic Center Operations	115
5290040_E002_2500_0000000	- Yellow Bike Program	115
5290080_E002_2500_0000000	- Union Late Night Activities	115
5290120_E002_2500_0000000	- Student Union Network	115, 123
5290240_I010_4700_0000000	- Prochnow Activities - Local	115
5360010_E002_2500_0000000	- Enrollment Mgmt Operati F2500	124, 126
5360015_E001_2500_0000000	- F2500 One Stop Shop Call Cente	124, 126
5360017_E001_2500_0000000	- F2500 Student Solution Center	124, 126
5360019_E001_2500_0000000	- Enroll & Student Svcs - Statew	124, 127
5360025_E001_2500_0000000	- EMSA Analytics & Assessment	124, 125
5360070_E007_2200_0000000	- F2200 HLC Debt Service Accoun	128
5370010_E001_1500_0000000	- Veteran and Military ServF1500	60, 62
5370010_E001_2500_0000000	- Veteran and Military ServF2500	128
5400010_I010_4700_0000000	- High Country Conference F4700	115, 123

5450060_I010_4700_0000000	- DuBois Conference Progr F4700	115
5450080_I002_4700_0000000	- Dining Halls /Snack Bar F4700	115, 123
5450100_I002_4700_0000000	- Dining Halls F4700	115, 123
5450110_I010_4700_0000000	- Du Bois Conference Cent F4700	115
5450120_I002_4700_0000000	- Vending Services F4700	115
5450130_I002_4700_0000000	- Dining Hall Reserves F4700	115
5460010_I010_4700_0000000	- Central Ticketing F4700	115, 123
5460091_I010_4700_0000000	- Jacks Card Ops	115, 123
5460092_I010_4700_0000000	- CS Functional Support	115, 123
5480010_I004_4700_0000000	- NAU Bookstore	115
5700010_F006_2500_0000000	- Advancement - Local	135, 136
5720060_F006_2500_0000000	- Alumni Engagement F2500	135, 137
5740050_F005_2500_0000000	- Licensing Program	135
5740060_F001_2500_0000000	- Marketing Brand F2500	135, 138
5800010_F005_1500_0000000	- F1500 Office of Commnctn & Med	10, 11
5810010_C003_1500_0000000	- F1500 KNAU	10, 11
5820010_C001_1500_0000000	- F1500 TV Services Admin	10, 11

6

6000010_F004_1500_0000000	- F1500 Information Technology	66, 69
6000010_F004_2200_0000000	- F2200 Information Techn Svcs	139, 140
6000015_F003_2500_0000000	- ITS Lenel Set Aside	139
6000020_D004_1500_0000000	- F1500 Information Tech Svcs A	66, 69
6000020_D004_2200_0000000	- IT Academic Support F2200	139, 140
6000030_A005_1500_0000000	- F1500 ITS Instruction	66, 69
6000030_A005_2200_0000000	- F2200 ITS Instruction F2500	139, 141
6000060_B002_2500_0000000	- ITS Research Support	139, 141
6000065_B001_2400_0000000	- Gen OH ITS	139
6000089_F004_2500_0000000	- ITS Computer Warranty	139
6000090_F004_2500_0000000	- Computer Sales & Servic F2500	139
6000091_A005_2500_0000000	- Classroom Support	139, 141
6000092_A005_2500_0000000	- Experiential Tech Solutions	139, 141
6000095_F004_2500_0000000	- Software Training Sales F2500	139
6000120_E008_1500_0000000	- F1500 IT - Student Services F1	66, 69
6000120_E008_2200_0000000	- F2200 Information Technology	139, 141
6000240_I010_4800_0000000	- Server Administration F4800	139
6000250_I010_4800_0000000	- Netbackup F4800	139
6000260_I009_4800_0000000	- Its Interdepartmental S F4800	139
6000270_I009_4800_0000000	- Office Automation F4800	139
6040010_I009_4800_0000000	- Network & Telecommunica F4800	139, 141
6040011_I009_4800_0000000	- Network & Telecom Non-NCTM	139, 141
6040040_F003_2500_0000000	- Telecom Phone Switch Implement	139
6100030_A005_1500_0000000	- F1500 ITS/EC Technology - Inst	66, 70
6100032_D004_1500_0000000	- F1500 ITS/EC Technology-Acad S	66, 70
6100034_E008_1500_0000000	- F1500 ITS/EC Technology-Stu Su	66, 70

7

7100040_A001_1500_0000000 - F1500 Instructional Support F1	18
7100050_D006_1500_0000000 - F1500 NAU Online Administratio	18, 47
7100180_A001_2500_0000000 - NAU Online Local F2500	102, 111
7120506_A003_2500_0000000 - CE Developing a Strategic plan	102
7120507_A003_2500_0000000 - CE Effective OL Presentation	102
7120508_A003_2500_0000000 - CE Intro to Adobe Illustrator	102
7120509_A003_2500_0000000 - CE Steps SP Book into Print	102
7120510_A003_2500_0000000 - CE DA & SM in Decision Making	102
7500010_D006_1200_0000000 - NAU-Yuma Adminstration F1200	18, 50
7500011_A001_2200_0000000 - Yuma College Fees	103
7500012_A001_2200_0000000 - Yuma Education College Fees	103
7500013_A001_2200_0000000 - Yuma Science College Fees	103
7500020_E001_1200_0000000 - NAU-Yuma Student Servic F1200	18, 50
7500025_D001_1200_0000000 - NAU-Yuma Library Servic F1200	18, 50
7500030_A001_1200_0000000 - NAU Yuma Instruction F1200	18, 51

7500030_A001_1500_0000000 - NAU Yuma Instruction	18, 51
7500080_A001_2500_0000000 - NAU-Yuma Local F2500	103
7500091_A001_2200_0000000 - Yuma EDUCATION Class Fee	103
7500092_A001_2200_0000000 - Yuma SCIENCE Class Fee	103
7500120_D006_2500_0000000 - NAU-Yuma Student Activi F2500	103
7520010_A003_2500_0000000 - NAU-Yuma BBA Outreach F25	103
7520030_A001_2200_0000000 - F2200 Master of Global Bus Adm	103
7600100_D006_1500_0000000 - PLD Administration F1500	18, 47
7600110_A001_2500_0000000 - PLD Instruction F2500	102, 111
7710010_E005_2500_0000000 - Enrlmnt Mgmt Growth-EducatnF25	102

8

8000010_F002_1500_0000000 - F1500 University Budget Offic	74, 75
8020010_F002_1500_0000000 - F1500 Institutional Planning	74, 75

