



**STATE AND LOCAL  
OPERATING BUDGET** | **FY24**



**NORTHERN ARIZONA UNIVERSITY STATE  
AND LOCAL OPERATING BUDGETS  
FY 2024**

Prepared by:

University Budget Office  
Northern Arizona University



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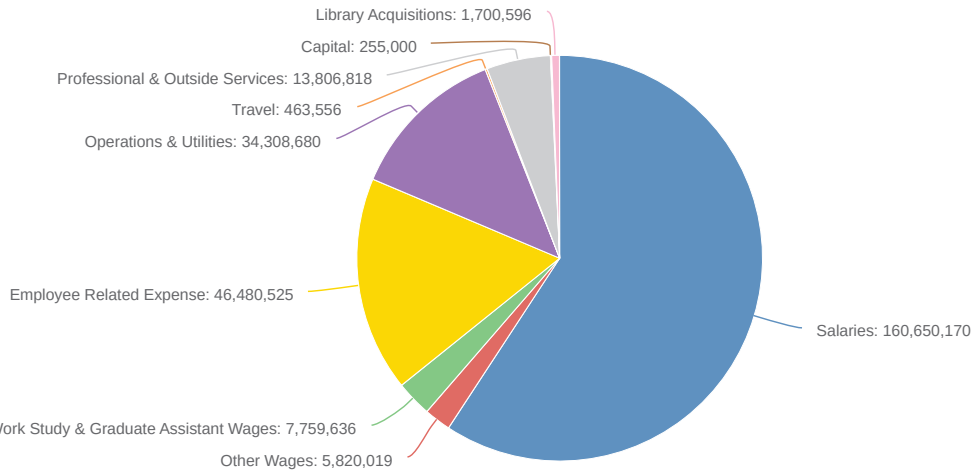


**NORTHERN ARIZONA UNIVERSITY  
STATE OPERATING BUDGET**

# State Totals by Cabinet

All Programs	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
C100 - Univ Admin and Support Serv	5,853,869	334,536	168,438	-	461,908	15,350	738,558	-	-	7,572,659	51.83
C160 - University Central Administrat	2,962,311	-	-	46,480,525	16,238,235	-	1,492,300	-	-	67,173,371	524.56
C190 - Research	-	-	-	-	(0)	-	-	-	-	(0)	0
C200 - Academic Affairs	119,789,957	4,996,242	5,825,159	-	2,305,040	164,662	3,242,567	250,000	1,700,596	138,274,222	1,386.76
C300 - Capital Plan & Campus Operatns	3,684,239	277,000	187,258	-	13,516,586	22,500	2,929,027	-	-	20,616,610	51.66
C400 - Enrollment Management	5,044,222	11,000	307,128	-	1,055,662	168,398	3,952,440	-	-	10,538,850	93.00
C450 - Student Affairs	4,029,328	51,700	1,028,700	-	229,827	61,626	94,570	-	-	5,495,751	58.07
C500 - Univ Engage and Public Affairs	696,916	2,461	-	-	16,075	5,000	102,934	5,000	-	828,386	5.55
C600 - Information Technology Service	12,944,071	54,080	108,000	-	255,596	-	199,058	-	-	13,560,804	140.21
C700 - Human Resources	3,554,375	54,000	127,953	-	202,050	25,820	1,024,483	-	-	4,988,681	44.55
C800 - University Finance & Bus Serv	2,090,882	39,000	7,000	-	27,702	200	30,881	-	-	2,195,665	20.00
<b>University Total</b>	<b>160,650,170</b>	<b>5,820,019</b>	<b>7,759,636</b>	<b>46,480,525</b>	<b>34,308,680</b>	<b>463,556</b>	<b>13,806,818</b>	<b>255,000</b>	<b>1,700,596</b>	<b>271,245,000</b>	<b>2,376.20</b>

University Total



**NORTHERN ARIZONA UNIVERSITY  
FISCAL YEAR 2024  
BUDGETED REVENUES**

**COLLECTIONS**

Tuition	\$ 124,491,000
Miscellaneous Student Fees	\$ 6,593,500
Subtotal	<u>\$ 131,084,500</u>

**OTHER RECEIPTS**

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

**BALANCE FORWARD**

\$ -

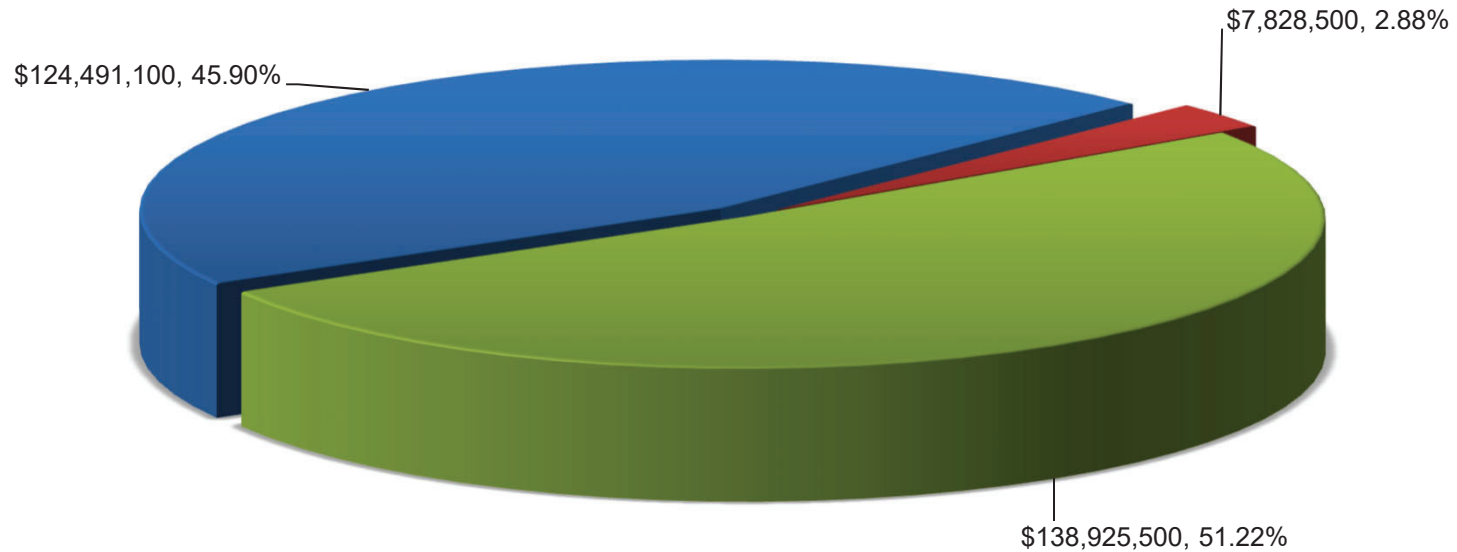
**STATE APPROPRIATION** (Excludes \$3,000,000 pass through appropriation for TGEN)

\$ 138,925,500

**TOTAL APPROPRIATION**

\$ 271,245,000

## Budgeted Revenues Fiscal Year 2024



**Budgeted Revenues: \$271,245,000**

■ TUITION

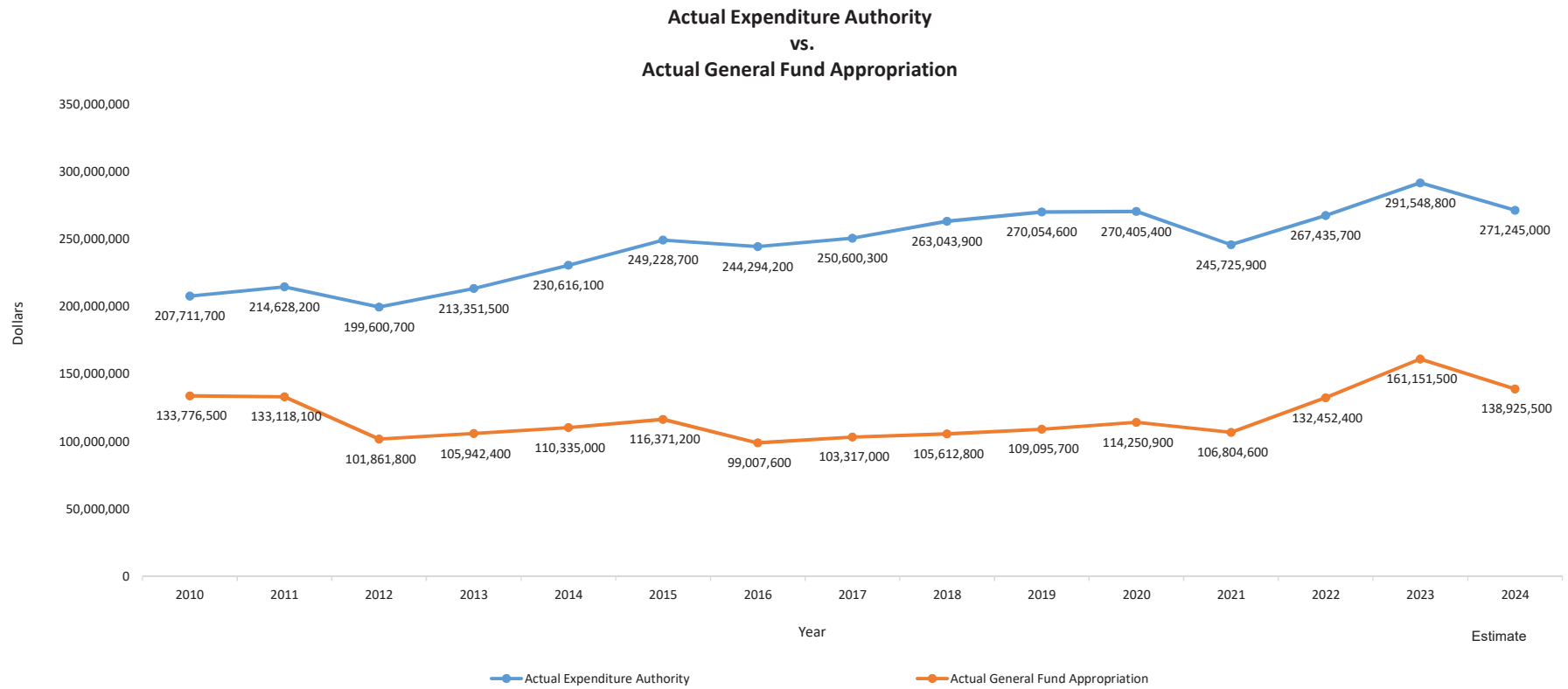
■ MISCELLANEOUS STATE COLLECTIONS

■ STATE APPROPRIATION

\* Tuition and Miscellaneous Revenue (\$132,319,600) committed to support the State Operating Budget is only a portion of the total tuition revenue. The other portion (\$209,158,700 for a total of \$341,478,300) is retained locally of which a majority is committed to Financial Aid (\$151,221,300) and Debt Service (\$15,200,000).



# Historical Appropriation Levels

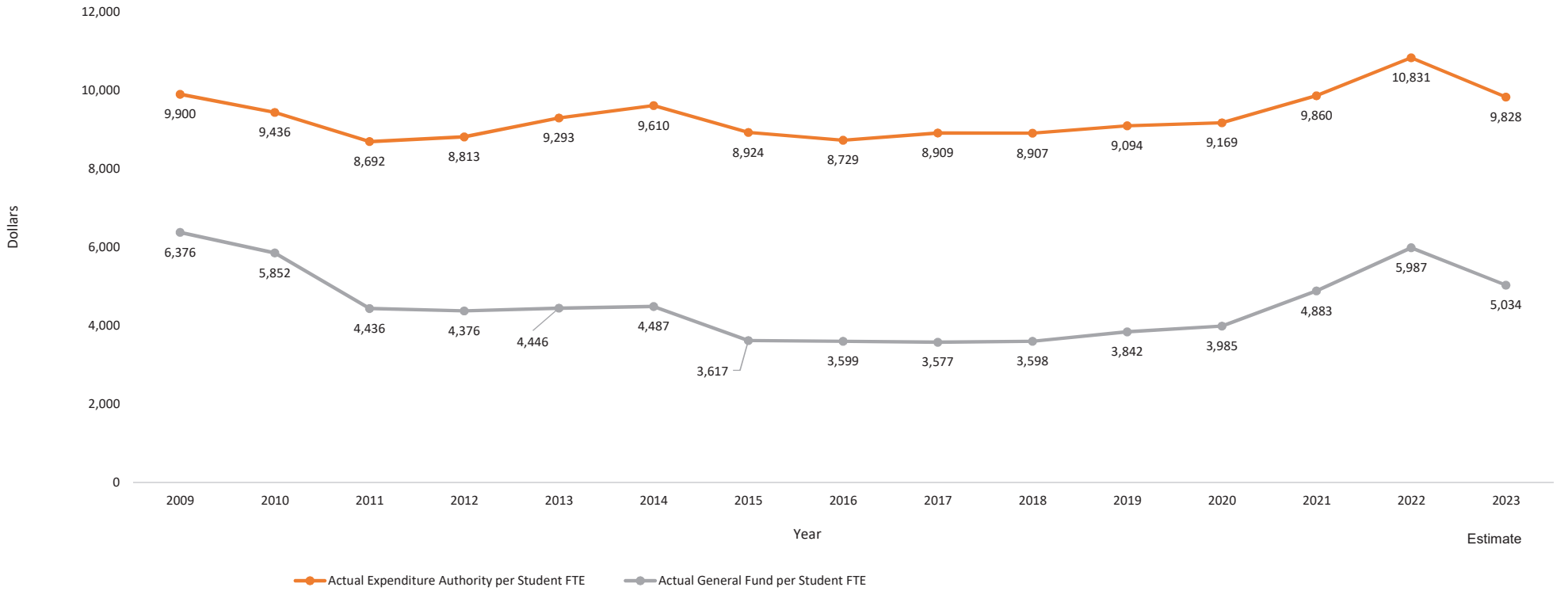


**Definitions:**

- 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

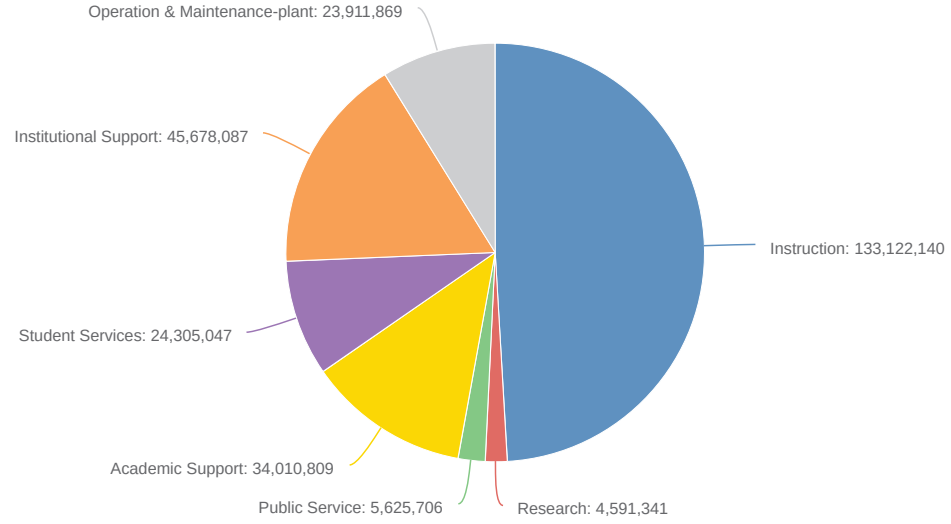


# State Totals by Program

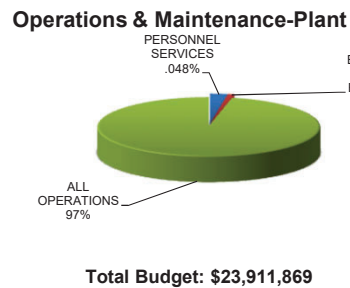
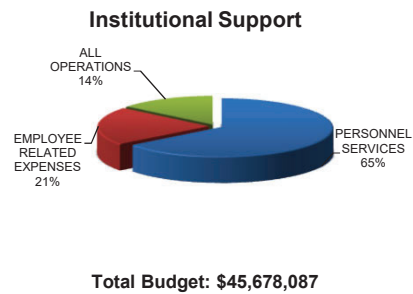
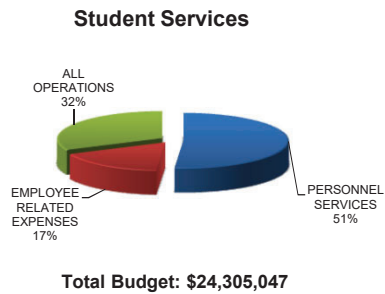
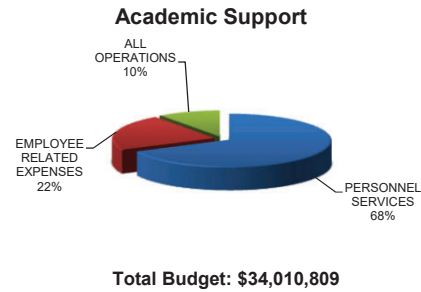
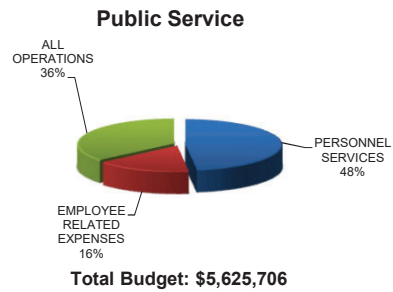
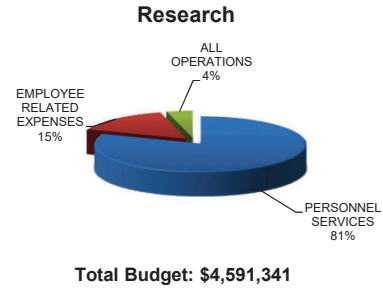
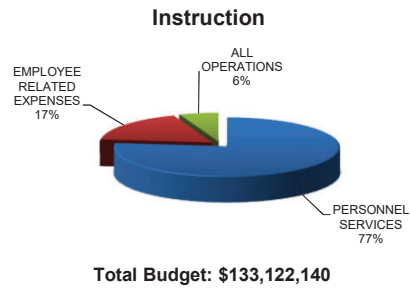
FY24

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
Instruction	93,021,314	4,039,833	5,097,863	23,414,753	4,232,431	28,600	3,037,345	250,000	-	133,122,140	1,047.70
Research	3,444,150	30,000	228,610	704,205	109,377	37,500	37,500	-	-	4,591,341	28.68
Public Service	2,631,215	27,359	48,467	884,105	165,168	20,000	1,849,392	-	-	5,625,706	33.53
Academic Support	21,627,921	959,660	467,638	7,550,696	1,015,413	80,662	708,222	-	1,600,596	34,010,809	285.48
Student Services	10,943,254	104,837	1,435,687	4,044,073	2,740,096	251,594	4,785,506	-	-	24,305,047	171.02
Institutional Support	28,394,235	658,330	467,621	9,668,683	2,983,965	42,700	3,357,553	5,000	100,000	45,678,087	803.13
Operation & Maintenance-plant	588,081	-	13,750	214,009	23,062,229	2,500	31,300	-	-	23,911,869	6.66
<b>All Programs</b>	<b>160,650,170</b>	<b>5,820,019</b>	<b>7,759,636</b>	<b>46,480,525</b>	<b>34,308,680</b>	<b>463,556</b>	<b>13,806,818</b>	<b>255,000</b>	<b>1,700,596</b>	<b>271,245,000</b>	<b>2,376.20</b>

All Expense Classes



## Budgets by Program by Category Fiscal Year 2024





**NORTHERN ARIZONA UNIVERSITY  
STATE CABINET DETAIL**

State Operating Budget Book Detail

C100 - Univ Admin and Support Serv

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
1000009_F001_1500_0000000 - Office of EMSI	235,125	-	-	-	2,351	-	-	-	-	237,476	1.00
<b>DEPT_110 - Office of EMSI</b>	235,125	-	-	-	2,351	-	-	-	-	237,476	1.00
<b>BRANCH_110 - Office of EMSI</b>	235,125	-	-	-	2,351	-	-	-	-	237,476	1.00
5800010_F005_1500_0000000 - F1500 Office of Commnctn & Med	706,079	20,000	27,500	-	11,482	-	15,000	-	-	780,061	8.69
<b>DEPT_580 - Office of Comm &amp; Media Relatns</b>	706,079	20,000	27,500	-	11,482	-	15,000	-	-	780,061	8.69
5810010_C003_1500_0000000 - F1500 KNAU	280,543	-	-	-	2,805	-	36,945	-	-	320,294	3.58
<b>DEPT_581 - KNAU</b>	280,543	-	-	-	2,805	-	36,945	-	-	320,294	3.58
5820010_C001_1500_0000000 - F1500 TV Services Admin	424,846	27,359	41,419	-	43,776	-	15,326	-	-	552,727	6.48
<b>DEPT_582 - TV Services</b>	424,846	27,359	41,419	-	43,776	-	15,326	-	-	552,727	6.48
<b>BRANCH_113 - Office of Communications &amp; Med</b>	1,411,469	47,359	68,919	-	58,063	-	67,271	-	-	1,653,082	18.75
1000045_F003_1500_0000000 - Institnl Research & Analysis	1,104,215	-	-	-	21,042	-	2,000	-	-	1,127,257	11.00
<b>DEPT_105 - Strategic Plan Inst Res &amp; Anal</b>	1,104,215	-	-	-	21,042	-	2,000	-	-	1,127,257	11.00
<b>BRANCH_114 - Strategic Plan Inst Res &amp; Anal</b>	1,104,215	-	-	-	21,042	-	2,000	-	-	1,127,257	11.00
1000080_F001_1500_0000000 - F1500 General Administration F	-	-	-	-	7,399	500	158,000	-	-	165,899	0
1000110_F001_1500_0000000 - F1500 Presidents Office F1100	1,467,649	28,488	40,560	-	55,811	2,500	36,419	-	-	1,631,427	8.11
<b>DEPT_100 - President</b>	1,467,649	28,488	40,560	-	63,210	3,000	194,419	-	-	1,797,326	8.11
<b>BRANCH_115 - President - Administration</b>	1,467,649	28,488	40,560	-	63,210	3,000	194,419	-	-	1,797,326	8.11
1040015_E002_1500_0000000 - F1500 Native American Initiati	398,773	-	25,959	-	17,747	2,250	5,400	-	-	450,129	2.70
<b>DEPT_104 - Native American Initiatives</b>	398,773	-	25,959	-	17,747	2,250	5,400	-	-	450,129	2.70
2740010_C001_1500_0000000 - F1500 ITP Operations F1100	87,859	-	-	-	879	-	-	-	-	88,738	1.27
<b>DEPT_274 - Inst For Tribal Envrn Prfssnls</b>	87,859	-	-	-	879	-	-	-	-	88,738	1.27
<b>BRANCH_116 - Native American Initiatives</b>	486,632	-	25,959	-	18,626	2,250	5,400	-	-	538,867	3.97
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
<b>DEPT_103 - University Events</b>	-	66,000	3,000	-	244,900	7,100	74,000	-	-	395,000	0
<b>BRANCH_117 - University Events</b>	-	66,000	3,000	-	244,900	7,100	74,000	-	-	395,000	0
1000050_F001_1500_0000000 - F1500 Inclusive Excellence	200,000	87,689	30,000	-	33,177	-	-	-	-	350,866	1.00
<b>DEPT_106 - Inclusive Excellence</b>	200,000	87,689	30,000	-	33,177	-	-	-	-	350,866	1.00
<b>BRANCH_118 - Inclusive Excellence</b>	200,000	87,689	30,000	-	33,177	-	-	-	-	350,866	1.00
1000010_F001_1500_0000000 - F1500 Office of General Counse	575,622	-	-	-	15,756	3,000	395,468	-	-	989,846	4.00
1000011_F001_1500_0000000 - Office in Resp to Sexual Misco	373,158	105,000	-	-	4,782	-	-	-	-	482,940	4.00
<b>DEPT_102 - Office of General Counsel</b>	948,780	105,000	-	-	20,538	3,000	395,468	-	-	1,472,786	8.00
<b>BRANCH_119 - General Counsel</b>	948,780	105,000	-	-	20,538	3,000	395,468	-	-	1,472,786	8.00
<b>C100 - Univ Admin and Support Serv</b>	5,853,869	334,536	168,438	-	461,908	15,350	738,558	-	-	7,572,659	51.83

State Operating Budget Book Detail

C160 - University Central Administrat

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
1600010_A001_1500_0000000 - F1500 Instruction Adjustments	-	-	-	1,265,776	-	-	-	-	-	1,265,776	0
1600015_A001_1100_0000000 - Instruction Adjustments	-	-	-	21,647,580	-	-	-	-	-	21,647,580	0
1600020_B002_1500_0000000 - F1500 Organized Research Adj	-	-	-	704,205	-	-	-	-	-	704,205	0
1600030_C001_1500_0000000 - F1500 Public Service Adjstmnt	-	-	-	528,511	-	-	-	-	-	528,511	0
1600035_C001_1100_0000000 - Public Service - Adjustments	-	-	-	355,594	-	-	-	-	-	355,594	0
1600040_D006_1500_0000000 - F1500 VDO - Support Adjustmen	-	-	-	7,458,571	-	-	-	-	-	7,458,571	0
1600050_E001_1500_0000000 - F1500 Student Services Adjmnt	-	-	-	3,976,068	-	-	-	-	-	3,976,068	0
1600060_F003_1500_0000000 - F1500 Institutional Support A	-	-	-	9,668,683	-	-	-	-	-	9,668,683	0
1600065_H001_1500_0000000 - F1500 Operations and Maintena	-	-	-	214,009	-	-	-	-	-	214,009	0
1600070_A001_1200_0000000 - NAU Yuma Adjustments F1200	-	-	-	501,398	-	-	-	-	-	501,398	0
1600080_D006_1200_0000000 - Yuma Academic Support F1200	-	-	-	92,125	-	-	-	-	-	92,125	0
1600090_E001_1200_0000000 - Yuma Student Services F1200	-	-	-	68,006	-	-	-	-	-	68,006	0
<b>DEPT_160 - University Central Admin - Ere</b>	-	-	-	46,480,525	-	-	-	-	-	46,480,525	0
<b>BRANCH_161 - Employee Related Expenses</b>	-	-	-	46,480,525	-	-	-	-	-	46,480,525	0
1630020_F003_1100_0000000 - Institutional Supprt Se F1100	-	-	-	-	1,000,000	-	-	-	-	1,000,000	0
1630020_F003_1500_0000000 - F1500 Institutional Supprt Se	2,962,311	-	-	-	0	-	92,300	-	-	3,054,611	524.56
1630035_A001_1100_0000000 - Instruction Set-Aside	-	-	-	-	2,561,412	-	-	-	-	2,561,412	0
1630050_H001_1100_0000000 - Institutional Projects F1100	-	-	-	-	10,244,000	-	-	-	-	10,244,000	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	-	-	-	-	1,106,823	-	-	-	-	1,106,823	0
<b>DEPT_163 - University Central Administrat</b>	2,962,311	-	-	-	16,238,235	-	92,300	-	-	19,292,846	524.56
1630295_F003_1500_0000000 - PBC Facilities	-	-	-	-	-	-	1,400,000	-	-	1,400,000	0
<b>DEPT_166 - International Programs</b>	-	-	-	-	-	-	1,400,000	-	-	1,400,000	0
<b>BRANCH_162 - University Reserves</b>	2,962,311	-	-	-	16,238,235	-	1,492,300	-	-	20,692,846	524.56
<b>C160 - University Central Administrat</b>	2,962,311	-	-	46,480,525	16,238,235	-	1,492,300	-	-	67,173,371	524.56

State Operating Budget Book Detail

C200 - Academic Affairs

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
2000010_D005_1500_0000000 - F1500 Ardrey Auditorium F1100	138,159	-	-	-	1,382	-	-	-	-	139,540	2.46
<b>DEPT_200 - Ardrey Auditorium</b>	138,159	-	-	-	1,382	-	-	-	-	139,540	2.46
2010010_C001_1500_0000000 - F1500 Art Gallery F1100	52,714	-	7,048	-	11,940	-	-	-	-	71,702	1.00
<b>DEPT_201 - Museum and Art Gallery</b>	52,714	-	7,048	-	11,940	-	-	-	-	71,702	1.00
2020010_D005_1500_0000000 - F1500 Arts And Letter Operati	751,004	21,808	16,000	-	7,888	-	-	-	-	796,700	7.00
2020050_A001_1500_0000000 - First Year Seminar	-	-	-	-	1,803	-	-	-	-	1,803	0
<b>DEPT_202 - College Of Arts And Letters</b>	751,004	21,808	16,000	-	9,691	-	-	-	-	798,503	7.00
2030010_A001_1500_0000000 - F1500 Art Operations F1100	1,693,535	13,750	6,000	-	17,133	-	-	-	-	1,730,418	23.00
<b>DEPT_203 - Art</b>	1,693,535	13,750	6,000	-	17,133	-	-	-	-	1,730,418	23.00
2050010_A001_1100_0000000 - English Operations F1100	3,613,632	-	444,400	-	40,580	-	-	-	-	4,098,612	43.01
<b>DEPT_205 - English</b>	3,613,632	-	444,400	-	40,580	-	-	-	-	4,098,612	43.01
2070010_A001_1100_0000000 - History Operations F1100	1,128,944	-	43,797	-	11,727	-	-	-	-	1,184,468	13.00
<b>DEPT_207 - History</b>	1,128,944	-	43,797	-	11,727	-	-	-	-	1,184,468	13.00
2080010_A001_1100_0000000 - Comparative Culture Stu F1100	1,071,586	-	5,000	-	10,766	-	-	-	-	1,087,352	12.25
<b>DEPT_208 - Comparative Cultural Studies</b>	1,071,586	-	5,000	-	10,766	-	-	-	-	1,087,352	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	1,837,270	-	27,325	-	18,646	-	-	-	-	1,883,241	24.00
<b>DEPT_209 - Global Languages and Culture</b>	1,837,270	-	28,325	-	18,656	-	-	-	-	1,884,251	24.00
2100010_A001_1500_0000000 - F1500 Martin-Springer Institu	177,033	-	733	-	1,778	-	-	-	-	179,544	1.60
<b>DEPT_210 - Martin-springer Institute</b>	177,033	-	733	-	1,778	-	-	-	-	179,544	1.60
2110010_A001_1100_0000000 - Music Operations F1100	3,022,585	-	55,563	-	30,781	-	-	-	-	3,108,929	39.75
<b>DEPT_211 - School Of Music</b>	3,022,585	-	55,563	-	30,781	-	-	-	-	3,108,929	39.75
2130010_A001_1100_0000000 - Philosophy Operations F1100	803,151	-	5,000	-	8,082	-	-	-	-	816,233	10.00
<b>DEPT_213 - Philosophy</b>	803,151	-	5,000	-	8,082	-	-	-	-	816,233	10.00
2150010_A001_1500_0000000 - F1500 Theater Operations F1100	840,155	-	10,000	-	21,002	-	-	-	-	871,156	11.92
<b>DEPT_215 - Department Of Theatre</b>	840,155	-	10,000	-	21,002	-	-	-	-	871,156	11.92
<b>BRANCH_210 - College of Arts &amp; Letters</b>	15,129,767	35,558	621,866	-	183,517	-	-	-	-	15,970,708	188.99
2300020_B001_1100_0000000 - Economic Policy Institute F11	713,409	-	12,000	-	64,603	37,500	37,500	-	-	865,012	8.39
<b>DEPT_230 - Economic Policy Institute</b>	713,409	-	12,000	-	64,603	37,500	37,500	-	-	865,012	8.39
2310010_C001_1500_0000000 - F1500 Center Amer Indian Econ	79,926	-	-	-	799	-	-	-	-	80,725	1.15
<b>DEPT_231 - Ctr For Amer Indian Econ Dev</b>	79,926	-	-	-	799	-	-	-	-	80,725	1.15
2320010_D006_1500_0000000 - F1500 Business Administration	659,779	-	36,000	-	6,958	-	-	-	-	702,737	4.83
2320011_A001_1100_0000000 - FCB Dean NEI	95,499	-	-	-	955	-	-	-	-	96,454	1.00
<b>DEPT_232 - College Of Business Admin</b>	755,278	-	36,000	-	7,913	-	-	-	-	799,191	5.83
2340060_A001_1100_0000000 - Finance	1,226,206	14,700	3,135	-	12,440	-	-	-	-	1,256,481	8.54
2340080_A001_1100_0000000 - Economics	812,088	18,375	3,135	-	8,336	-	-	-	-	841,934	7.91
2340240_A001_1100_0000000 - Accounting	1,814,581	14,700	3,135	-	18,324	-	-	-	-	1,850,740	11.55
<b>DEPT_234 - Accounting, Economics, and Fin</b>	3,852,875	47,775	9,405	-	39,101	-	-	-	-	3,949,155	28.00
2340010_A001_1100_0000000 - Ralph M. Bilby Endowed F1100	35,355	-	-	-	354	-	-	-	-	35,709	0.15
<b>DEPT_235 - Franke Foundation</b>	35,355	-	-	-	354	-	-	-	-	35,709	0.15
2340030_A001_1100_0000000 - Management	1,676,552	57,902	-	-	17,345	-	-	-	-	1,751,799	11.32
2340050_A001_1100_0000000 - Marketing	879,140	18,375	-	-	8,975	-	-	-	-	906,490	6.75
2340090_A001_1100_0000000 - Info Systems	954,224	7,350	-	-	9,616	-	-	-	-	971,190	7.13
<b>DEPT_236 - ISM, Management and Marketing</b>	3,509,916	83,627	-	-	35,935	-	-	-	-	3,629,478	25.20
2370010_A001_1100_0000000 - HRM - Academic F1100	1,066,157	38,341	12,000	-	11,165	-	-	-	-	1,127,663	9.95
2370030_D006_1500_0000000 - F1500 Hotel & Rest Exec Dir F1	285,829	600	10,500	-	2,969	-	-	-	-	299,898	3.20
<b>DEPT_237 - School Of Hotel &amp; Restrant Mgt</b>	1,351,986	38,941	22,500	-	14,134	-	-	-	-	1,427,561	13.15
2380010_A001_1100_0000000 - M B A Program F1100	-	29,112	6,000	-	351	-	-	-	-	35,463	0
<b>DEPT_238 - M B A Program</b>	-	29,112	6,000	-	351	-	-	-	-	35,463	0
<b>BRANCH_220 - W.A. Franke College of Busines</b>	10,298,744	199,455	85,905	-	163,190	37,500	37,500	-	-	10,822,294	81.87
2500010_C001_1100_0000000 - Teachers Academy	225,827	-	-	-	11,608	-	339,922	-	-	577,357	3.00
2500020_C001_1500_0000000 - F1500 K-12 Prfssnl Developmen	318,642	-	-	-	3,186	-	-	-	-	321,828	3.50
2500030_C001_1100_0000000 - AZ Master Teacher Progr F1100	729,639	-	-	-	85,862	20,000	1,457,199	-	-	2,292,700	9.80
<b>DEPT_250 - Arizona K-12 Center</b>	1,274,107	-	-	-	100,657	20,000	1,797,121	-	-	3,191,885	16.30
2510011_A001_1100_0000000 - COE ESP NEI	65,835	-	-	-	658	-	-	-	-	66,493	1.00
2510012_A001_1100_0000000 - COE EPS NEI	546,402	-	-	-	5,464	-	-	-	-	551,866	9.00
2510013_A001_1100_0000000 - COE PsyD NEI	602,647	-	-	-	6,026	-	-	-	-	608,673	8.00
2510020_D006_1500_0000000 - F1500 Coe: Dean'S Office F1100	754,135	97,382	76,537	-	9,281	-	-	-	-	937,334	10.25
<b>DEPT_251 - College of Education</b>	1,969,019	97,382	76,537	-	21,429	-	-	-	-	2,164,367	28.25
2510080_A001_1100_0000000 - Coe: Educational Psycho F1100	1,191,687	-	88,270	-	12,800	-	-	-	-	1,292,757	15.15







<b>DEPT_367 - Teaching and Learning Center</b>	401,051	-	5,000	-	14,061	7,862	2,000	-	-	429,974	5.40
<b>BRANCH_283 - Vice Provost for Faculty Affrs</b>	1,016,440	36,986	55,000	-	216,084	9,562	2,000	-	-	1,336,072	11.10
3740010_D005_1500_0000000 - F1500 E-Learning Center F1100	148,460	-	-	-	1,485	-	-	-	-	149,945	2.00
<b>DEPT_374 - E-learning Center</b>	148,460	-	-	-	1,485	-	-	-	-	149,945	2.00
3760015_D006_1500_0000000 - F1500 University Advising	5,693,902	36,000	2,089	-	57,320	-	-	-	-	5,789,311	106.29
<b>DEPT_376 - University Advising</b>	5,693,902	36,000	2,089	-	57,320	-	-	-	-	5,789,311	106.29
3790010_F004_1500_0000000 - F1500 VPAA: Business Analysts	732,723	-	-	-	12,327	-	-	-	-	745,050	9.00
3790011_F004_1500_0000000 - VPAO BA Team NEI	187,096	-	-	-	1,871	-	-	-	-	188,967	3.00
<b>DEPT_379 - VPAO BA</b>	919,819	-	-	-	14,198	-	-	-	-	934,017	12.00
3810010_A001_1500_0000000 - F1500 Air Force Rotc F1100	47,283	-	-	-	2,311	-	-	-	-	49,594	1.00
3810020_A001_1500_0000000 - F1500 Army Rotc F1100	45,647	-	-	-	1,487	-	-	-	-	47,134	1.00
<b>DEPT_381 - Reserve Officer Training Corps</b>	92,930	-	-	-	3,798	-	-	-	-	96,728	2.00
3840010_D005_1500_0000000 - F1500 Vice Provost Academic Af	342,055	-	-	-	17,921	-	-	-	-	359,975	2.51
3840036_B001_1500_0000000 - Undergraduate Research	148,386	-	16,610	-	16,650	-	-	-	-	181,646	2.00
<b>DEPT_384 - Vice Provost for Academic Ops</b>	490,441	-	16,610	-	34,570	-	-	-	-	541,621	4.51
7100040_A001_1500_0000000 - F1500 Instructional Support F1	-	1,567,360	-	-	15,674	-	-	-	-	1,583,034	0
7100050_D006_1500_0000000 - F1500 NAU Online Administratio	686,430	-	-	-	6,864	-	-	-	-	693,294	6.00
<b>DEPT_710 - NAU Online Admin &amp; Instruction</b>	686,430	1,567,360	-	-	22,538	-	-	-	-	2,276,328	6.00
7600100_D006_1500_0000000 - PLD Administration F1500	120,286	-	-	-	1,203	-	-	-	-	121,489	2.00
<b>DEPT_760 - Personalized Learning</b>	120,286	-	-	-	1,203	-	-	-	-	121,489	2.00
<b>BRANCH_285 - Vice Provost for Academic Ops</b>	8,152,268	1,603,360	18,699	-	135,112	-	-	-	-	9,909,439	134.80
7500010_D006_1200_0000000 - NAU-Yuma Administration F1200	252,812	-	-	-	5,519	4,500	1,200	-	-	264,031	3.00
7500020_E001_1200_0000000 - NAU-Yuma Student Servic F1200	124,432	15,000	35,000	-	1,744	-	-	-	-	176,176	3.00
7500025_D001_1200_0000000 - NAU-Yuma Library Servic F1200	58,520	-	-	-	585	750	-	-	30,000	89,855	1.00
7500030_A001_1200_0000000 - NAU Yuma Instruction F1200	1,504,750	178,321	11,279	-	58,943	24,000	82,770	-	-	1,860,663	15.50
7500030_A001_1500_0000000 - NAU Yuma Instruction	285,870	-	-	-	2,859	-	-	-	-	288,728	3.50
<b>DEPT_750 - NAU Yuma</b>	2,226,383	193,321	46,279	-	69,651	29,250	83,970	-	30,000	2,678,854	26.00
<b>BRANCH_287 - NAU Yuma</b>	2,226,383	193,321	46,279	-	69,651	29,250	83,970	-	30,000	2,678,854	26.00
3300020_A001_1500_0000000 - F1500 Instructional Support	-	381,265	-	-	3,813	-	-	-	-	385,078	0
<b>DEPT_330 - Off Campus Education</b>	-	381,265	-	-	3,813	-	-	-	-	385,078	0
3720010_D005_1500_0000000 - F1500 Curriculum and Assessmen	494,721	35,310	-	-	8,300	-	-	-	-	538,331	7.00
<b>DEPT_372 - Department Of Assessment</b>	494,721	35,310	-	-	8,300	-	-	-	-	538,331	7.00
3750030_D005_1500_0000000 - F1500 VP Teach Learn Dsgn Asse	302,532	36,712	-	-	3,392	-	-	-	-	342,636	2.26
3750040_D005_1500_0000000 - F1500 First Yr Learning Initia	-	-	113,000	-	1,130	-	-	-	-	114,130	0
<b>DEPT_375 - Vice Provost Curr, Assess, Acc</b>	302,532	36,712	113,000	-	4,522	-	-	-	-	456,766	2.26
1200040_F003_1500_0000000 - F1500 Educational Partnerships	704,231	30,496	-	-	7,347	-	-	-	-	742,074	11.00
<b>DEPT_711 - Educational Partnerships</b>	704,231	30,496	-	-	7,347	-	-	-	-	742,074	11.00
<b>BRANCH_290 - VP for Curric,Assess, &amp; Accred</b>	1,501,484	483,783	113,000	-	23,983	-	-	-	-	2,122,249	20.26
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	45,002	5,000	-	-	11,400	30,000	10,500	-	-	101,902	0.44
3950030_A001_1500_0000000 - F1500 Reserve For Instruction	-	-	-	-	144	-	-	-	-	144	0
3950031_A001_1100_0000000 - Support for Instruction	438,890	947,454	-	-	13,863	-	-	-	-	1,400,207	7.00
3950040_D006_1500_0000000 - F1500 Office Of The Provost F1	681,198	116,736	12,229	-	187,073	5,000	300,000	-	-	1,302,236	5.00
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	33,040	15,000	-	-	980	2,000	2,000	-	-	53,021	0.68
3950080_D006_1500_0000000 - F1500 Faculty Recruitment F110	-	-	-	-	-	-	100,000	-	-	100,000	0
<b>DEPT_395 - Provost</b>	1,198,130	1,214,190	27,229	-	239,710	58,750	444,500	-	-	3,182,509	13.12
<b>BRANCH_295 - Provost</b>	1,198,130	1,214,190	27,229	-	239,710	58,750	444,500	-	-	3,182,509	13.12
<b>C200 - Academic Affairs</b>	119,789,957	4,996,242	5,825,159	-	2,305,040	164,662	3,242,567	250,000	1,700,596	138,274,222	1,386.76

State Operating Budget Book Detail

C300 - Capital Plan & Campus Operatns

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
4500070_H002_1500_0000000 - F1500 General Maintenance Mec	-	-	-	-	342,173	-	-	-	-	342,173	0
4500080_H003_1500_0000000 - F1500 Custodial Shop F1100	-	-	-	-	3,121,033	-	-	-	-	3,121,033	0
4500090_H004_1500_0000000 - F1500 Heating, Ventilation &	-	-	-	-	515,515	-	-	-	-	515,515	0
4500110_H005_1500_0000000 - F1500 Landscaping F1100	-	-	-	-	515,515	-	-	-	-	515,515	0
4500140_H002_1500_0000000 - F1500 Carpentry Shop F1100	-	-	-	-	90,215	-	-	-	-	90,215	0
4500150_H002_1500_0000000 - F1500 Electrical Shop F1100	-	-	-	-	184,941	-	-	-	-	184,941	0
4500160_H002_1500_0000000 - F1500 Access ServicesF1100	-	-	-	-	96,659	-	-	-	-	96,659	0
4500190_H002_1500_0000000 - F1500 Paint Shop F1100	-	-	-	-	48,330	-	-	-	-	48,330	0
4500210_H002_1500_0000000 - F1500 Plumbing Shop F1100	-	-	-	-	96,659	-	-	-	-	96,659	0
<b>DEPT_450 - Facility Services</b>	-	-	-	-	5,011,040	-	-	-	-	5,011,040	0
<b>BRANCH_310 - Facility Services</b>	-	-	-	-	5,011,040	-	-	-	-	5,011,040	0
4510010_H004_1500_0000000 - F1500 Electricity F1100	-	-	-	-	3,134,313	-	-	-	-	3,134,313	0
4510020_H004_1500_0000000 - F1500 Natural Gas F1100	-	-	-	-	422,879	-	-	-	-	422,879	0
4510040_H004_1500_0000000 - F1500 Sewer,Water,Refuse F1100	-	-	-	-	805,188	-	-	-	-	805,188	0
4510050_H004_1500_0000000 - F1500 High Temperature Hot Wat	-	-	-	-	522,274	-	-	-	-	522,274	0
4510060_H004_1500_0000000 - F1500 Chilled Water	-	-	-	-	647,670	-	-	-	-	647,670	0
4510070_H004_1500_0000000 - F1500 Steam	-	-	-	-	1,845,750	-	-	-	-	1,845,750	0
4510080_H004_1500_0000000 - F1500 Propane F11	-	-	-	-	4,446	-	-	-	-	4,446	0
<b>DEPT_451 - Utilities</b>	-	-	-	-	7,382,520	-	-	-	-	7,382,520	0
<b>BRANCH_315 - Utilities</b>	-	-	-	-	7,382,520	-	-	-	-	7,382,520	0
4110010_F003_1500_0000000 - F1500 University Postal Servi	247,980	-	13,502	-	2,665	-	-	-	-	264,147	5.00
<b>DEPT_411 - University Postal Services</b>	247,980	-	13,502	-	2,665	-	-	-	-	264,147	5.00
<b>BRANCH_330 - University Postal Services</b>	247,980	-	13,502	-	2,665	-	-	-	-	264,147	5.00
4310010_F001_1500_0000000 - F1500 VP Capital Plng & Cmpps O	142,318	202,000	3,452	-	13,478	-	2,500	-	-	363,748	1.50
<b>DEPT_431 - VP Capital Plan &amp; Campus Oper</b>	142,318	202,000	3,452	-	13,478	-	2,500	-	-	363,748	1.50
<b>BRANCH_350 - VP Capital Plan &amp; Campus Oper</b>	142,318	202,000	3,452	-	13,478	-	2,500	-	-	363,748	1.50
4330010_F003_1500_0000000 - Office of Space Managmnt F1500	55,000	-	-	-	550	-	-	-	-	55,550	1.00
<b>DEPT_433 - Office Of Space Management</b>	55,000	-	-	-	550	-	-	-	-	55,550	1.00
<b>BRANCH_351 - Space Management</b>	55,000	-	-	-	550	-	-	-	-	55,550	1.00
4370010_H007_1500_0000000 - F1500 Environmental Health & S	398,849	-	3,750	-	65,066	-	28,300	-	-	495,965	4.66
4500180_H007_1500_0000000 - F1500 Fire Life Safety F1100	86,108	-	-	-	326,303	-	-	-	-	412,411	1.00
4500270_H001_1500_0000000 - F1500 Engineering and Inspecti	-	-	-	-	5,000	-	-	-	-	5,000	0
<b>DEPT_437 - Environmental Health &amp; Safety</b>	484,957	-	3,750	-	396,369	-	28,300	-	-	913,376	5.66
<b>BRANCH_352 - Env Health &amp; Safety</b>	484,957	-	3,750	-	396,369	-	28,300	-	-	913,376	5.66
4350050_A001_1500_0000000 - F1500 Lease - North Valley	-	-	-	-	340,250	-	1,792,000	-	-	2,132,250	0
4350051_A001_1500_0000000 - F1500 Lease - Yuma Campus	-	-	-	-	27,000	-	400,000	-	-	427,000	0
4350055_A001_1500_0000000 - F1500 Lease - Glendale Comm. C	-	-	-	-	-	-	24,106	-	-	24,106	0
4350056_A001_1500_0000000 - F1500 Lease - Phoenix College	-	-	-	-	-	-	17,600	-	-	17,600	0
4350057_A001_1500_0000000 - F1500 Lease - South Mountain C	-	-	-	-	-	-	73,204	-	-	73,204	0
4350058_A001_1500_0000000 - F1500 Lease - Paradise Valley	-	-	-	-	-	-	15,000	-	-	15,000	0
4350059_A001_1500_0000000 - F1500 Lease - Tucson Campus	-	-	-	-	15,000	-	-	-	-	15,000	0
4350060_A001_1500_0000000 - F1500 Lease - Pima West Campus	-	-	-	-	-	-	152,160	-	-	152,160	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	-	-	-	-	-	-	5,000	-	-	5,000	0
4350065_A001_1500_0000000 - F1500 Lease - Prescott Campus	-	-	-	-	-	-	1,000	-	-	1,000	0
4350068_A001_1500_0000000 - F1500 Lease - Show Low Campus	-	-	-	-	-	-	5,000	-	-	5,000	0
4350069_A001_1500_0000000 - F1500 Lease - Yavapai/Pres.Val	-	-	-	-	20,050	-	50,000	-	-	70,050	0
4350071_E001_1500_0000000 - F1500 Lease - Estrella Mountai	-	-	-	-	-	-	16,000	-	-	16,000	0
4350073_A001_1500_0000000 - F1500 Lease - Scottsdale CC Ca	-	-	-	-	8,000	-	235,000	-	-	243,000	0
<b>DEPT_435 - NAU Statewide</b>	-	-	-	-	410,300	-	2,860,575	-	-	3,270,875	0
<b>BRANCH_355 - NAU Facility Leases</b>	-	-	-	-	410,300	-	2,860,575	-	-	3,270,875	0
4410010_F003_1500_0000000 - F1500 University Police Depar	2,547,736	75,000	156,554	-	269,333	17,500	29,652	-	-	3,095,775	36.50
4410020_H007_1500_0000000 - F1500 Emergency Management	103,124	-	10,000	-	28,300	2,500	3,000	-	-	146,924	1.00
4410030_F003_1500_0000000 - F1500 Clergy Compliance	103,124	-	-	-	2,031	2,500	5,000	-	-	112,655	1.00
<b>DEPT_441 - University Police Department</b>	2,753,984	75,000	166,554	-	299,664	22,500	37,652	-	-	3,355,354	38.50
<b>BRANCH_360 - University Police</b>	2,753,984	75,000	166,554	-	299,664	22,500	37,652	-	-	3,355,354	38.50
<b>C300 - Capital Plan &amp; Campus Operatns</b>	3,684,239	277,000	187,258	-	13,516,586	22,500	2,929,027	-	-	20,616,610	51.66

State Operating Budget Book Detail

C400 - Enrollment Management

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
5000040_E005_1500_0000000 - UniversityAdmissionsProcessing	1,572,154	-	35,500	-	19,177	1,000	13,000	-	-	1,640,831	31.00
<b>DEPT_500 - Admissions Processing</b>	1,572,154	-	35,500	-	19,177	1,000	13,000	-	-	1,640,831	31.00
5000020_E005_1500_0000000 - F1500 Admissions Operations F	1,726,593	11,000	263,628	-	977,498	161,398	3,919,440	-	-	7,059,557	30.00
<b>DEPT_504 - University Admissions</b>	1,726,593	11,000	263,628	-	977,498	161,398	3,919,440	-	-	7,059,557	30.00
<b>BRANCH_410 - Enrollment</b>	3,298,747	11,000	299,128	-	996,675	162,398	3,932,440	-	-	8,700,388	61.00
5360019_E005_1500_0000000 - ADMISSIONS - STATEWIDE	1,745,475	-	8,000	-	58,987	6,000	20,000	-	-	1,838,462	32.00
<b>DEPT_536 - Enrollment &amp; Student Services</b>	1,745,475	-	8,000	-	58,987	6,000	20,000	-	-	1,838,462	32.00
<b>BRANCH_440 - Enrollment Services</b>	1,745,475	-	8,000	-	58,987	6,000	20,000	-	-	1,838,462	32.00
<b>C400 - Enrollment Management</b>	5,044,222	11,000	307,128	-	1,055,662	168,398	3,952,440	-	-	10,538,850	93.00

State Operating Budget Book Detail

C450 - Student Affairs

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
5220030_E002_1500_0000000 - F1500 Student Affairs Ops-Stat	275,991	-	10,000	-	21,460	16,000	24,670	-	-	348,121	2.00
5250030_E001_1500_0000000 - Student Affairs Ops Fund 1500	467,360	-	-	-	29,002	33,726	15,000	-	-	545,088	5.50
<b>DEPT_524 - Student Affairs VP</b>	743,351	-	10,000	-	50,462	49,726	39,670	-	-	893,209	7.50
<b>BRANCH_430 - Student Affairs</b>	743,351	-	10,000	-	50,462	49,726	39,670	-	-	893,209	7.50
5220025_E003_1500_0000000 - N AZ College Resource Center	29,652	-	-	-	297	-	-	-	-	29,949	0.50
<b>DEPT_507 - NACRC</b>	29,652	-	-	-	297	-	-	-	-	29,949	0.50
5220063_E003_1500_0000000 - F1500 NAU Career Development	480,048	-	16,000	-	4,960	-	-	-	-	501,008	8.00
<b>DEPT_508 - NAU Career Development</b>	480,048	-	16,000	-	4,960	-	-	-	-	501,008	8.00
5220090_E001_1500_0000000 - F1500 State Student Support S	78,340	-	-	-	783	-	-	-	-	79,124	1.07
5220120_E003_1500_0000000 - First Generation Programs	121,101	9,000	85,000	-	31,151	4,500	13,500	-	-	264,252	2.00
<b>DEPT_510 - First Generation Programs</b>	199,441	9,000	85,000	-	31,934	4,500	13,500	-	-	343,376	3.07
5220060_E002_1500_0000000 - F1500 Academic Success Centers	322,101	-	343,500	-	17,156	-	-	-	-	682,757	5.00
5220062_E003_1500_0000000 - ASC Academic Mentoring F1500	80,067	-	34,000	-	3,141	-	-	-	-	117,208	1.50
5220180_E002_1500_0000000 - Academic Success Centers-OpF15	45,647	-	44,000	-	896	-	-	-	-	90,543	1.00
<b>DEPT_526 - Academic Success Centers</b>	447,815	-	421,500	-	21,193	-	-	-	-	890,508	7.50
5370010_E001_1500_0000000 - Veteran and Military ServF1500	398,380	23,000	4,000	-	18,754	3,000	15,900	-	-	463,034	6.00
<b>DEPT_537 - Veteran's Affairs</b>	398,380	23,000	4,000	-	18,754	3,000	15,900	-	-	463,034	6.00
<b>BRANCH_431 - Student Success</b>	1,555,336	32,000	526,500	-	77,138	7,500	29,400	-	-	2,227,875	25.07
5250015_F001_1500_0000000 - Student Life Operations F1500	867,920	6,800	81,000	-	40,557	-	12,550	-	-	1,008,827	11.80
<b>DEPT_538 - Office of the Dean of Students</b>	867,920	6,800	81,000	-	40,558	-	12,550	-	-	1,008,827	11.80
<b>BRANCH_433 - Support &amp; Advocacy</b>	867,920	6,800	81,000	-	40,558	-	12,550	-	-	1,008,827	11.80
5220205_E003_1500_0000000 - Transfer and Online Connection	194,445	12,000	110,700	-	21,372	-	7,450	-	-	345,967	3.00
<b>DEPT_522 - Transfer and Online Connection</b>	194,445	12,000	110,700	-	21,372	-	7,450	-	-	345,967	3.00
5220020_E001_1500_0000000 - F1500 Office of Inclusion	141,875	-	10,000	-	1,519	-	-	-	-	153,394	2.00
5220040_E001_1500_0000000 - IMQ-Operations Fund 1500	149,509	600	53,000	-	8,031	-	-	-	-	211,140	2.50
<b>DEPT_525 - Office of Inclusion</b>	291,384	600	63,000	-	9,550	-	-	-	-	364,534	4.50
5220080_D005_1500_0000000 - F1500 Academic Retention F1100	207,914	-	-	-	2,079	-	-	-	-	209,993	3.20
5220150_E001_1500_0000000 - Native Am Retention-Std F1500	53,982	300	69,000	-	16,233	-	1,500	-	-	141,015	1.00
<b>DEPT_532 - Indigenous Student Success</b>	261,896	300	69,000	-	18,312	-	1,500	-	-	351,008	4.20
5220200_E001_1500_0000000 - Peer Jacks Mentoring Pr F1500	114,996	-	168,500	-	12,435	4,400	4,000	-	-	304,331	2.00
<b>DEPT_533 - Student Affairs Mentoring</b>	114,996	-	168,500	-	12,435	4,400	4,000	-	-	304,331	2.00
<b>BRANCH_434 - Engagement</b>	862,721	12,900	411,200	-	61,669	4,400	12,950	-	-	1,365,840	13.70
<b>C450 - Student Affairs</b>	4,029,328	51,700	1,028,700	-	229,827	61,626	94,570	-	-	5,495,751	58.07

State Operating Budget Book Detail

C500 - Univ Engage and Public Affairs

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
1200010_F003_1500_0000000 - F1500 Government Affairs F1100	696,916	2,461	-	-	16,075	5,000	102,934	5,000	-	828,386	5.55
<b>DEPT_120 - Legislative Affairs</b>	696,916	2,461	-	-	16,075	5,000	102,934	5,000	-	828,386	5.55
<b>BRANCH_520 - External &amp; Government Affairs</b>	696,916	2,461	-	-	16,075	5,000	102,934	5,000	-	828,386	5.55
<b>C500 - Univ Engage and Public Affairs</b>	696,916	2,461	-	-	16,075	5,000	102,934	5,000	-	828,386	5.55

State Operating Budget Book Detail

C600 - Information Technology Service

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
6000010_F004_1500_0000000 - F1500 Information Technology	9,663,587	26,396	100,000	-	143,935	-	188,290	-	-	10,122,208	102.12
6000020_D004_1500_0000000 - F1500 Information Tech Svcs A	675,071	-	-	-	25,740	-	1,273	-	-	702,084	9.00
6000030_A005_1500_0000000 - F1500 ITS Instruction	417,395	-	-	-	5,269	-	-	-	-	422,664	5.09
6000120_E008_1500_0000000 - F1500 IT - Student Services F1	1,286,702	4,937	-	-	31,698	-	3,746	-	-	1,327,083	15.00
<b>DEPT_600 - Computer Service</b>	<b>12,042,756</b>	<b>31,333</b>	<b>100,000</b>	<b>-</b>	<b>206,642</b>	<b>-</b>	<b>193,309</b>	<b>-</b>	<b>-</b>	<b>12,574,039</b>	<b>131.21</b>
6100030_A005_1500_0000000 - F1500 ITS/EC Technology - Inst	103,124	2,747	8,000	-	20,062	-	-	-	-	133,933	1.00
6100032_D004_1500_0000000 - F1500 ITS/EC Technology-Acad S	486,372	15,000	-	-	21,014	-	249	-	-	522,635	5.00
6100034_E008_1500_0000000 - F1500 ITS/EC Technology-Stu Su	311,819	5,000	-	-	7,878	-	5,500	-	-	330,197	3.00
<b>DEPT_610 - ITS/EC Technology</b>	<b>901,315</b>	<b>22,747</b>	<b>8,000</b>	<b>-</b>	<b>48,954</b>	<b>-</b>	<b>5,749</b>	<b>-</b>	<b>-</b>	<b>986,765</b>	<b>9.00</b>
<b>BRANCH_610 - Information Technology</b>	<b>12,944,071</b>	<b>54,080</b>	<b>108,000</b>	<b>-</b>	<b>255,596</b>	<b>-</b>	<b>199,058</b>	<b>-</b>	<b>-</b>	<b>13,560,804</b>	<b>140.21</b>
<b>C600 - Information Technology Service</b>	<b>12,944,071</b>	<b>54,080</b>	<b>108,000</b>	<b>-</b>	<b>255,596</b>	<b>-</b>	<b>199,058</b>	<b>-</b>	<b>-</b>	<b>13,560,804</b>	<b>140.21</b>



State Operating Budget Book Detail

C700 - Human Resources

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
4200010_F003_1500_0000000 - Learning and Development F1500	149,676	-	-	-	7,997	-	69,630	-	-	227,303	2.00
4200020_F003_1500_0000000 - F1500 Human Resources F1100	2,117,742	2,000	8,053	-	45,966	500	67,453	-	-	2,241,714	26.30
4200080_F004_1500_0000000 - Information Systems F1500	-	-	-	-	-	-	175,000	-	-	175,000	0
<b>DEPT_420 - Human Resources</b>	<b>2,267,418</b>	<b>2,000</b>	<b>8,053</b>	<b>-</b>	<b>53,963</b>	<b>500</b>	<b>312,083</b>	<b>-</b>	<b>-</b>	<b>2,644,017</b>	<b>28.30</b>
<b>BRANCH_340 - Human Resources</b>	<b>2,267,418</b>	<b>2,000</b>	<b>8,053</b>	<b>-</b>	<b>53,963</b>	<b>500</b>	<b>312,083</b>	<b>-</b>	<b>-</b>	<b>2,644,017</b>	<b>28.30</b>
1260010_F001_1500_0000000 - F1500 Equity and Access Office	463,145	28,000	-	-	35,911	6,000	17,000	-	-	550,056	5.00
<b>DEPT_126 - Equity and Access Office</b>	<b>463,145</b>	<b>28,000</b>	<b>-</b>	<b>-</b>	<b>35,911</b>	<b>6,000</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>550,056</b>	<b>5.00</b>
5210010_E002_1500_0000000 - F1500 Disability Resources F11	729,471	4,000	12,000	-	43,954	17,320	15,875	-	-	822,620	10.00
5210011_E002_1500_0000000 - DR Accommodations	94,341	20,000	107,900	-	68,222	2,000	679,525	-	-	971,988	1.25
<b>DEPT_521 - Disability Resources</b>	<b>823,812</b>	<b>24,000</b>	<b>119,900</b>	<b>-</b>	<b>112,176</b>	<b>19,320</b>	<b>695,400</b>	<b>-</b>	<b>-</b>	<b>1,794,608</b>	<b>11.25</b>
<b>BRANCH_710 - University Access &amp; Inclusion</b>	<b>1,286,957</b>	<b>52,000</b>	<b>119,900</b>	<b>-</b>	<b>148,088</b>	<b>25,320</b>	<b>712,400</b>	<b>-</b>	<b>-</b>	<b>2,344,664</b>	<b>16.25</b>
<b>C700 - Human Resources</b>	<b>3,554,375</b>	<b>54,000</b>	<b>127,953</b>	<b>-</b>	<b>202,050</b>	<b>25,820</b>	<b>1,024,483</b>	<b>-</b>	<b>-</b>	<b>4,988,681</b>	<b>44.55</b>

State Operating Budget Book Detail

C800 - University Finance & Bus Serv

All Programs

	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Operations & Utilities	Travel	Professional & Outside Services	Capital	Library Acquisitions	All Expense Classes	Salaried FTE
4030010_F002_1500_0000000 - F1500 Comptrollers Office F110	469,737	39,000	-	-	5,087	-	-	-	-	513,824	4.00
<b>DEPT_403 - Comptroller</b>	469,737	39,000	-	-	5,087	-	-	-	-	513,824	4.00
<b>BRANCH_320 - Comptroller</b>	469,737	39,000	-	-	5,087	-	-	-	-	513,824	4.00
4090010_F003_1500_0000000 - F1500 Contracting & Purchasin	242,242	-	-	-	2,422	-	-	-	-	244,664	2.00
<b>DEPT_409 - Materials Management Services</b>	242,242	-	-	-	2,422	-	-	-	-	244,664	2.00
<b>BRANCH_325 - Contracts, Purch &amp; Risk Mgmt</b>	242,242	-	-	-	2,422	-	-	-	-	244,664	2.00
4250010_F001_1500_0000000 - F1500 Internal Audit F1100	279,072	-	-	-	2,791	-	-	-	-	281,863	3.00
<b>DEPT_425 - Internal Audit Department</b>	279,072	-	-	-	2,791	-	-	-	-	281,863	3.00
<b>BRANCH_345 - Internal Audit Department</b>	279,072	-	-	-	2,791	-	-	-	-	281,863	3.00
8000010_F002_1500_0000000 - F1500 University Budget Offic	474,551	-	-	-	4,746	-	-	-	-	479,297	5.00
<b>DEPT_800 - Budget Office</b>	474,551	-	-	-	4,746	-	-	-	-	479,297	5.00
8020010_F002_1500_0000000 - F1500 Institutional Planning	366,763	-	7,000	-	3,738	-	-	-	-	377,501	2.00
<b>DEPT_802 - Institutional Planning</b>	366,763	-	7,000	-	3,738	-	-	-	-	377,501	2.00
<b>BRANCH_810 - Planning &amp; Budget</b>	841,314	-	7,000	-	8,483	-	-	-	-	856,797	7.00
4500045_F003_1500_0000000 - F1500 Sustainability	258,517	-	-	-	8,919	200	30,881	-	-	298,517	4.00
<b>DEPT_445 - Office Of Sustainability</b>	258,517	-	-	-	8,919	200	30,881	-	-	298,517	4.00
<b>BRANCH_820 - Office of Sustainability</b>	258,517	-	-	-	8,919	200	30,881	-	-	298,517	4.00
<b>C800 - University Finance &amp; Bus Serv</b>	2,090,882	39,000	7,000	-	27,702	200	30,881	-	-	2,195,665	20.00



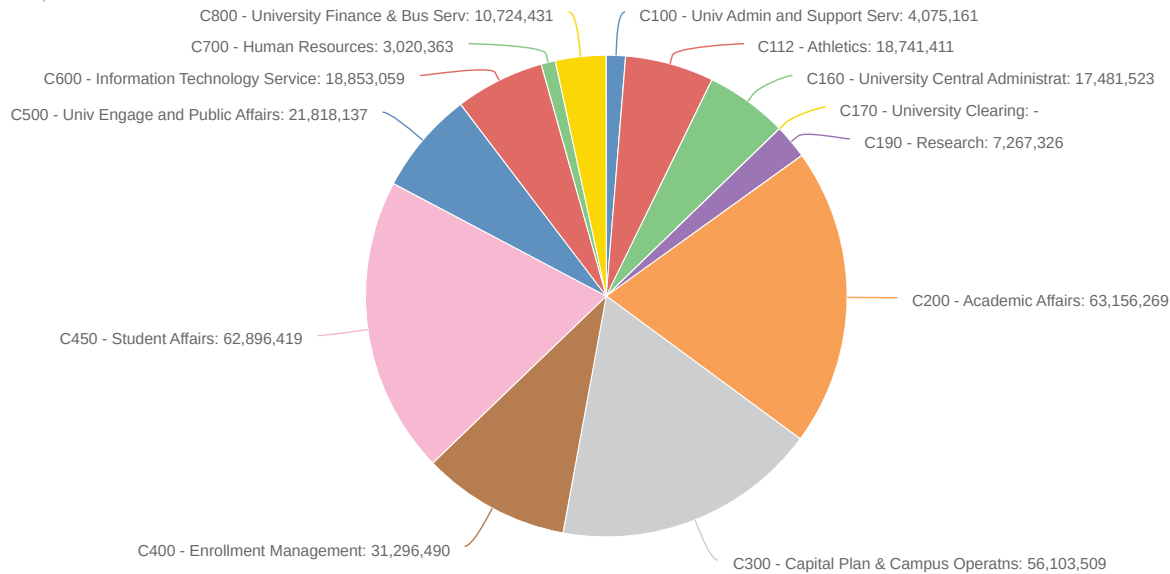
**NORTHERN ARIZONA UNIVERSITY  
LOCAL OPERATING BUDGET**

## Local Totals by Cabinet

### All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
C100 - Univ Admin and Support Serv	1,088,564	2,373,825	1,413,586	1,515,823	324,760	62,480	726,964	1,445,134	4,075,161	800,814	23
C112 - Athletics	613,743	7,504,513	11,712,707	5,809,949	118,450	321,000	1,931,384	10,560,629	18,741,411	1,089,552	79
C160 - University Central Administrat	63,244,559	129,201,644	(114,937,813)	756,829	3,112,669	60,000	864,230	12,687,795	17,481,523	60,026,867	10
C170 - University Clearing	30	-	-	-	-	-	-	-	-	30	-
C190 - Research	3,750,121	1,634,174	6,142,823	3,879,034	173,400	278,816	1,355,963	1,580,114	7,267,326	4,259,792	50
C200 - Academic Affairs	21,084,462	32,516,514	22,493,528	16,286,113	4,899,216	4,350,301	8,037,959	29,582,680	63,156,269	12,938,236	232
C300 - Capital Plan & Campus Operatns	16,580,038	61,068,947	(4,863,958)	15,636,617	454,153	2,656,800	6,544,640	30,811,299	56,103,509	16,681,518	301
C400 - Enrollment Management	897,436	2,610,000	27,965,001	4,666,933	96,000	932,300	1,811,839	23,789,418	31,296,490	175,947	68
C450 - Student Affairs	14,775,485	84,297,942	(10,229,616)	9,764,048	459,802	3,230,260	3,915,946	45,526,363	62,896,419	25,947,393	144
C500 - Univ Engage and Public Affairs	454,554	6,453,567	15,487,850	9,915,333	276,970	219,369	3,573,218	7,833,247	21,818,137	577,834	124
C600 - Information Technology Service	(699,034)	18,009,600	600,000	6,722,874	182,800	738,000	2,539,398	8,669,987	18,853,059	(942,493)	89
C700 - Human Resources	575,496	1,135,100	1,653,041	1,870,510	40,000	51,000	760,747	298,106	3,020,363	343,273	30
C800 - University Finance & Bus Serv	3,595,195	8,334,012	1,556,729	4,576,227	6,000	105,480	1,984,466	4,052,259	10,724,431	2,761,505	82
<b>University Total</b>	<b>125,960,649</b>	<b>355,139,838</b>	<b>(41,006,122)</b>	<b>81,400,289</b>	<b>10,144,220</b>	<b>13,005,806</b>	<b>34,046,753</b>	<b>176,837,030</b>	<b>315,434,098</b>	<b>124,660,267</b>	<b>1,234</b>

### Total Expense



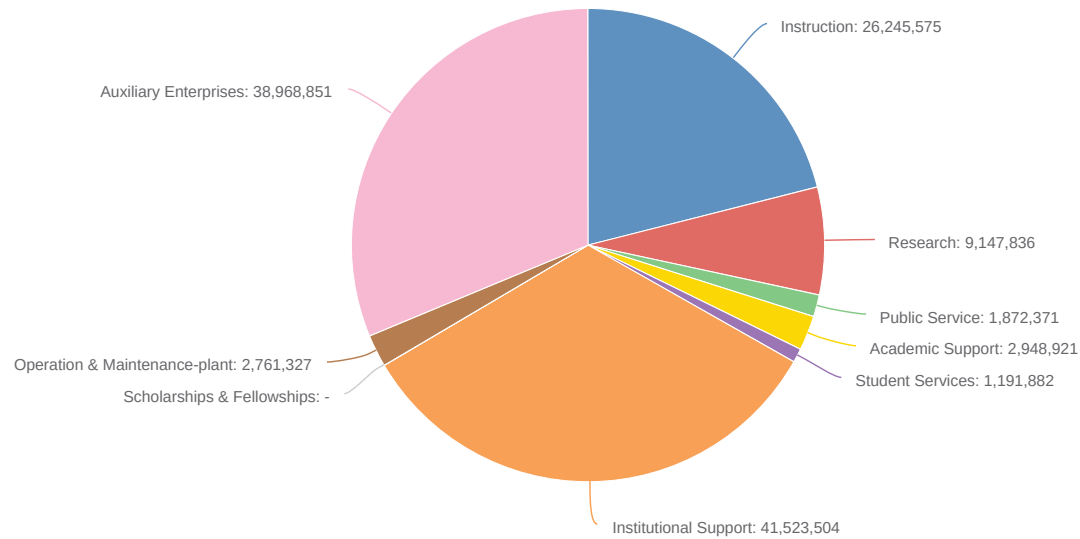
## Local Totals by Program

FY24

	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	28,242,587	38,402,634	(1,587,866)	10,030,218	5,777,772	3,071,050	5,397,596	14,535,144	38,811,780	26,245,575	136
Research	9,327,340	4,555,817	4,266,047	2,786,633	472,336	579,966	1,402,055	3,760,378	9,001,368	9,147,836	38
Public Service	2,746,839	11,165,390	697,241	2,045,139	1,178,663	126,680	1,121,717	8,264,899	12,737,099	1,872,371	32
Academic Support	4,261,697	2,454,071	13,132,515	6,154,654	559,024	1,141,660	2,386,461	6,657,563	16,899,362	2,948,921	85
Student Services	1,888,522	84,182,412	(52,904,437)	11,501,580	408,550	2,561,600	4,582,447	12,920,438	31,974,615	1,191,882	171
Institutional Support	49,525,557	62,210,121	(30,511,056)	17,567,249	670,670	620,370	6,780,316	14,062,512	39,701,118	41,523,504	250
Scholarships & Fellowships	-	3,113,500	17,791,942	-	-	-	-	20,905,442	20,905,442	-	-
Operation & Maintenance-plant	806,049	20,802,592	3,927,622	1,618,269	40,500	205,000	619,516	20,291,651	22,774,936	2,761,327	23
Auxiliary Enterprises	29,162,058	128,253,301	4,181,870	29,696,546	1,036,705	4,699,480	11,756,645	75,439,002	122,628,378	38,968,851	501
<b>All Programs</b>	<b>125,960,649</b>	<b>355,139,838</b>	<b>(41,006,122)</b>	<b>81,400,289</b>	<b>10,144,220</b>	<b>13,005,806</b>	<b>34,046,753</b>	<b>176,837,030</b>	<b>315,434,098</b>	<b>124,660,267</b>	<b>1,234</b>

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Budgeted Balance



## Designated & Auxiliary Fund Break Out

FY24

	Designated	Designated	Designated	Designated	Designated	Designated	Auxiliary	Auxiliary	Auxiliary	Auxiliary	Auxiliary
	Beg. Balance	Revenue	Expense	Net Transfer	Est. Ending Balance	Beg. Balance	Revenue	Expense	Net Transfer	Est. Ending Balance	
C100 - Univ Admin and Support Serv	1,077,286	2,373,825	4,075,161	1,413,586	789,536	11,277	0	0	0	11,277	
C112 - Athletics	586,669	3,006,000	430,365	-2,100,000	1,062,304	27,074	4,498,513	18,311,046	13,812,707	27,248	
C160 - University Central Administrat	63,244,559	129,201,644	17,481,523	-114,937,813	60,026,867	0	0	0	0	0	
C170 - University Clearing	30	0	0	0	30	0	0	0	0	0	
C190 - Research	3,590,842	1,246,842	6,517,800	5,841,435	4,161,319	159,279	387,332	749,526	301,388	98,473	
C200 - Academic Affairs	20,584,695	30,992,997	61,528,513	22,451,628	12,500,808	499,767	1,523,517	1,627,756	41,900	437,428	
C300 - Capital Plan & Campus Operatns	2,187,456	20,981,563	21,145,271	1,006,592	3,030,340	14,392,581	40,087,384	34,958,238	-5,870,550	13,651,177	
C400 - Enrollment Management	897,436	2,610,000	31,296,490	27,965,001	175,947	0	0	0	0	0	
C450 - Student Affairs	1,392,170	14,910,987	8,648,465	-6,156,941	1,497,751	13,383,315	69,386,955	54,247,953	-4,072,675	24,449,642	
C500 - Univ Engage and Public Affairs	401,636	4,563,567	20,020,431	15,518,750	463,522	52,918	1,890,000	1,797,706	-30,900	114,312	
C600 - Information Technology Service	-1,123,690	10,030,000	10,529,254	600,000	-1,022,944	424,657	7,979,600	8,323,805	0	80,451	
C700 - Human Resources	575,496	1,135,100	3,020,363	1,653,041	343,273	0	0	0	0	0	
C800 - University Finance & Bus Serv	3,384,006	5,834,012	8,112,083	1,556,729	2,662,664	211,189	2,500,000	2,612,348	0	98,841	
<b>University Total</b>	<b>96,798,591</b>	<b>226,886,537</b>	<b>192,805,720</b>	<b>-45,187,992</b>	<b>85,691,416</b>	<b>29,162,058</b>	<b>128,253,301</b>	<b>122,628,378</b>	<b>4,181,870</b>	<b>38,968,851</b>	

Designated Revenue



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

Auxiliary Revenue



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

Designated Expense



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

Auxiliary Expense



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



**NORTHERN ARIZONA UNIVERSITY  
LOCAL CABINET DETAIL**

Local Operating Budget Book Detail

C100 - Univ Admin and Support Serv

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
5810010_C003_2500_0000000 - KNAU	1	1,337,040	-	628,207	65,980	-	312,908	329,946	1,337,041	0	11
<b>DEPT_581 - KNAU</b>	<b>1</b>	<b>1,337,040</b>	<b>-</b>	<b>628,207</b>	<b>65,980</b>	<b>-</b>	<b>312,908</b>	<b>329,946</b>	<b>1,337,041</b>	<b>0</b>	<b>11</b>
5820020_D006_2500_0000000 - TV Production	394,205	-	-	27,204	25,280	20,000	22,714	27,964	123,162	271,043	1
5820060_I009_4800_0000000 - Tvs Vehicle Operations	11,277	-	-	-	-	-	-	-	-	11,277	-
5820100_C001_2500_0000000 - Educational Systems Program	70	-	-	-	-	-	-	-	-	70	-
<b>DEPT_582 - TV Services</b>	<b>405,552</b>	<b>-</b>	<b>-</b>	<b>27,204</b>	<b>25,280</b>	<b>20,000</b>	<b>22,714</b>	<b>27,964</b>	<b>123,162</b>	<b>282,390</b>	<b>1</b>
<b>BRANCH_113 - Office of Communications &amp; Med</b>	<b>405,553</b>	<b>1,337,040</b>	<b>-</b>	<b>655,411</b>	<b>91,260</b>	<b>20,000</b>	<b>335,621</b>	<b>357,911</b>	<b>1,460,203</b>	<b>282,390</b>	<b>12</b>
1000160_F003_2500_0000000 - SAC F2500	-	-	6,188	-	-	-	-	6,188	6,188	-	-
1000180_F001_2500_0000000 - Administrative Travel F2500	78,595	-	-	-	10,000	-	1,630	50,340	61,970	16,625	-
1000190_F001_2500_0000000 - Administrative Service F2500	69,636	-	24,480	-	-	-	-	100	100	94,016	-
1000200_F001_2500_0000000 - Presidents Housing Allo F2500	94,950	-	83,685	-	70,000	-	16,910	2,380	89,290	89,345	-
1000230_F001_2500_0000000 - Executive Searches F2500	0	-	10,000	-	-	-	-	10,000	10,000	0	-
<b>DEPT_100 - President</b>	<b>243,181</b>	<b>-</b>	<b>124,353</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>18,540</b>	<b>69,008</b>	<b>167,548</b>	<b>199,986</b>	<b>-</b>
1010010_C001_2500_0000000 - Comm Engagement and Public Ser	0	-	68,600	-	-	-	-	68,600	68,600	0	-
<b>DEPT_101 - Comm Engagement and Public Ser</b>	<b>0</b>	<b>-</b>	<b>68,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,600</b>	<b>68,600</b>	<b>0</b>	<b>-</b>
<b>BRANCH_115 - President - Administration</b>	<b>243,181</b>	<b>-</b>	<b>192,953</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>18,540</b>	<b>137,608</b>	<b>236,148</b>	<b>199,986</b>	<b>-</b>
1040016_C001_2500_0000000 - Traditional Elders	-	-	45,000	-	-	10,000	190	34,810	45,000	-	-
1040018_C001_2400_0000000 - Teacher's Institute Init F24	39,016	12,000	-	-	-	-	-	-	-	51,016	-
1040018_C001_2500_0000000 - Teacher's Institute Initiative	0	216,814	-	64,814	35,000	-	53,407	63,594	216,814	0	1
1040030_B001_2400_0000000 - Gen OH ONAI	0	5,000	-	-	-	-	-	-	-	5,000	-
1040165_C001_2500_0000000 - Native American Cultural Cente	(0)	-	180,509	95,809	-	-	30,748	53,953	180,509	(0)	1
<b>DEPT_104 - Native American Initiatives</b>	<b>39,016</b>	<b>233,814</b>	<b>225,509</b>	<b>160,623</b>	<b>35,000</b>	<b>10,000</b>	<b>84,344</b>	<b>152,356</b>	<b>442,323</b>	<b>56,016</b>	<b>2</b>
2740010_C001_2500_0000000 - ITP Operations F2500	23,659	34,000	-	-	-	-	-	35,100	35,100	22,559	-
2740020_C001_2500_0000000 - SRP ITEP - EEOP - F25	(0)	63,462	-	-	25,000	6,480	4,198	27,783	63,461	0	-
2740021_C001_2500_0000000 - Water & Land Internships	0	107,918	-	16,050	12,000	-	8,614	71,254	107,918	0	0
2740022_C001_2500_0000000 - Bay & Paul Climate Project	0	197,241	-	53,426	32,000	-	26,510	85,304	197,241	1	1
2740023_C001_2500_0000000 - EF Tribal Clean Energy and Tra	-	189,350	-	127,214	-	-	57,811	4,325	189,350	(0)	2
2740060_C001_2400_0000000 - F2400 Generated Overhead-Itp F	377,154	206,000	-	142,412	45,000	15,000	65,999	74,882	343,293	239,862	2
<b>DEPT_274 - Inst For Tribal Envrn Prfssnls</b>	<b>400,813</b>	<b>797,971</b>	<b>-</b>	<b>339,102</b>	<b>114,000</b>	<b>21,480</b>	<b>163,132</b>	<b>298,649</b>	<b>936,363</b>	<b>262,421</b>	<b>5</b>
<b>BRANCH_116 - Native American Initiatives</b>	<b>439,829</b>	<b>1,031,785</b>	<b>225,509</b>	<b>499,724</b>	<b>149,000</b>	<b>31,480</b>	<b>247,477</b>	<b>451,005</b>	<b>1,378,686</b>	<b>318,437</b>	<b>7</b>
1000090_D005_2500_0000000 - Commencement F2500	-	5,000	100,000	-	-	-	-	105,000	105,000	-	-
1000105_F001_2500_0000000 - University Special Events	-	-	890,124	360,688	4,500	11,000	125,326	388,610	890,124	(0)	5
<b>DEPT_103 - University Events</b>	<b>-</b>	<b>5,000</b>	<b>990,124</b>	<b>360,688</b>	<b>4,500</b>	<b>11,000</b>	<b>125,326</b>	<b>493,610</b>	<b>995,124</b>	<b>(0)</b>	<b>5</b>
<b>BRANCH_117 - University Events</b>	<b>-</b>	<b>5,000</b>	<b>990,124</b>	<b>360,688</b>	<b>4,500</b>	<b>11,000</b>	<b>125,326</b>	<b>493,610</b>	<b>995,124</b>	<b>(0)</b>	<b>5</b>
1000050_F001_2500_0000000 - Fund 2500 Inclusive Excellence	-	-	5,000	-	-	-	-	5,000	5,000	-	-
<b>DEPT_106 - Inclusive Excellence</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
<b>BRANCH_118 - Inclusive Excellence</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>
<b>C100 - Univ Admin and Support Serv</b>	<b>1,088,564</b>	<b>2,373,825</b>	<b>1,413,586</b>	<b>1,515,823</b>	<b>324,760</b>	<b>62,480</b>	<b>726,964</b>	<b>1,445,134</b>	<b>4,075,161</b>	<b>800,814</b>	<b>23</b>



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_I003_4200_0000000 - Compliance F4200	-	-	290,211	204,334	-	-	53,430	32,447	290,211	(0)	3
1110020_I003_4200_0000000 - Athletic Business Offic F4200	-	-	206,935	128,336	-	-	59,336	19,263	206,935	(0)	2
1110030_I003_4200_0000000 - Athletic Director F4200	-	1,073,997	127,877	372,113	-	-	94,520	735,241	1,201,874	0	3
1110040_I003_4200_0000000 - Assoc Athletic Director F4200	-	-	138,010	102,771	-	-	29,344	5,894	138,009	1	1
1110045_I003_4200_0000000 - Athletics External Relations	-	-	198,068	133,037	15,000	-	42,498	7,533	198,068	(0)	1
1110050_I003_4200_0000000 - Athletic Training F4200	-	167,600	1,094,349	566,482	21,200	-	177,166	497,101	1,261,949	(0)	7
1110060_I003_4200_0000000 - Athletic Equipment F4200	-	-	703,655	101,796	-	-	25,775	576,084	703,655	0	2
1110070_I003_4200_0000000 - Athletic Weight Room F4200	-	47,950	403,896	243,853	-	-	91,202	116,791	451,846	0	4
1110100_E002_2200_0000000 - F2200 Athletics Student Fee	586,669	3,006,000	(2,100,000)	-	-	165,000	3,135	262,230	430,365	1,062,304	-
1110120_I003_4200_0000000 - Appropriations F4200	-	-	791	-	-	-	-	-	-	791	-
1110130_I003_4200_0000000 - Academic Coordinator F4200	-	49,850	197,519	162,275	10,000	-	59,236	15,857	247,369	0	3
1110150_I003_4200_0000000 - Sports Information F4200	-	-	205,257	126,511	-	-	41,944	36,801	205,257	0	2
1110160_I003_4200_0000000 - Broadcasting Services F4200	-	-	124,275	93,576	-	-	27,517	3,182	124,275	0	2
1110170_I003_4200_0000000 - Game Management F4200	-	-	467,670	-	43,500	-	7,091	417,079	467,670	1	-
1110180_I003_4200_0000000 - Video Operations F4200	-	-	66,833	44,584	-	-	16,983	5,266	66,833	(0)	1
1110210_I003_4200_0000000 - Athletic Ticketing	-	-	210,411	49,193	-	-	9,545	151,673	210,411	0	1
1110230_I003_4200_0000000 - Athletic Development F4200	-	-	63,626	45,298	-	-	16,788	1,540	63,626	0	1
1110250_I003_4200_0000000 - Athletic Marketing Prom F4200	-	-	439,870	183,962	-	-	54,654	201,255	439,870	(0)	3
1110270_I003_4200_0000000 - Special Events	(3,830)	-	-	-	-	-	-	-	-	(3,830)	-
1110290_I003_4200_0000000 - Corporate Sponsorships	-	943,521	(807,243)	-	-	-	-	136,278	136,278	(0)	-
1110300_I003_4200_0000000 - Annual Fund F4200	-	350,000	(129,864)	99,522	-	-	32,231	88,384	220,136	(0)	2
1110310_I003_4200_0000000 - Student Assistance Fund F4200	-	204,095	(179,095)	-	-	-	-	25,000	25,000	(0)	-
1110360_I003_4200_0000000 - Football F4200	-	1,006,600	3,090,590	911,258	11,750	-	267,119	2,907,063	4,097,190	(0)	12
1110370_I003_4200_0000000 - Men's Basketball F4200	-	294,000	994,219	430,952	-	-	127,057	730,210	1,288,219	(0)	5
1110370_I003_4300_0000000 - Men's Basketball F4300	21,276	-	-	-	-	-	-	-	-	21,276	-
1110380_I003_4200_0000000 - Men's Tennis F4200	-	-	214,861	59,043	-	-	17,431	138,387	214,861	(0)	1
1110390_I003_4200_0000000 - Men's Track & Field F4200	-	20,000	700,425	236,234	-	-	76,724	407,467	720,425	(0)	2
1110390_I003_4300_0000000 - Men's Track and Field	(216)	-	-	-	-	-	-	-	-	(216)	-
1110440_I003_4200_0000000 - Men'S Post Season F4200	-	-	27,038	-	-	-	-	27,038	27,038	-	-
1110550_I003_4200_0000000 - Women's Swimming & Divi F4200	0	1,500	622,421	177,951	-	-	82,499	363,471	623,921	(0)	3
1110560_I003_4200_0000000 - Women's Track and Field F4200	-	20,000	910,467	339,949	-	-	110,408	480,109	930,467	0	4
1110570_I003_4200_0000000 - Women's Basketball F4200	-	43,000	1,132,874	373,251	-	-	130,507	672,117	1,175,874	(0)	5
1110570_I003_4300_0000000 - Women's Basketball F4300	3,558	-	-	-	-	-	-	-	-	3,558	-
1110580_I003_4200_0000000 - Women's Tennis F4200	-	-	288,101	64,424	-	-	21,133	202,544	288,101	(0)	1
1110590_I003_4200_0000000 - Women's Golf F4200	0	-	287,087	59,043	-	-	19,927	208,116	287,087	0	1
1110600_I003_4200_0000000 - Women's Soccer F4200	-	-	653,845	148,819	-	-	71,882	433,145	653,845	(0)	3
1110610_I003_4200_0000000 - Women's Volleyball F4200	-	16,400	638,207	178,676	-	-	74,718	401,213	654,607	(0)	3
1110610_I003_4300_0000000 - Women's Volleyball F4300	914	-	-	-	-	-	-	-	-	914	-
1110660_I003_4200_0000000 - Women's Post Season F4200	-	-	94,237	-	-	-	-	94,237	94,237	-	-
<b>DEPT 111 - Athletics</b>	<b>608,371</b>	<b>7,244,513</b>	<b>11,377,423</b>	<b>5,637,243</b>	<b>101,450</b>	<b>165,000</b>	<b>1,841,799</b>	<b>10,400,020</b>	<b>18,145,511</b>	<b>1,084,796</b>	<b>76</b>
<b>BRANCH 112 - Athletics</b>	<b>608,371</b>	<b>7,244,513</b>	<b>11,377,423</b>	<b>5,637,243</b>	<b>101,450</b>	<b>165,000</b>	<b>1,841,799</b>	<b>10,400,020</b>	<b>18,145,511</b>	<b>1,084,796</b>	<b>76</b>
4490010_I010_4700_0000000 - J L Walkup Skydome F4700	-	200,000	335,284	172,706	-	135,000	86,415	141,163	535,284	0	3
4490020_I010_4700_0000000 - Tennis Facility	5,372	60,000	-	-	17,000	21,000	3,170	19,446	60,616	4,756	-
<b>DEPT 449 - Skydome</b>	<b>5,372</b>	<b>260,000</b>	<b>335,284</b>	<b>172,706</b>	<b>17,000</b>	<b>156,000</b>	<b>89,585</b>	<b>160,609</b>	<b>595,900</b>	<b>4,756</b>	<b>3</b>
<b>BRANCH 385 - Skydome</b>	<b>5,372</b>	<b>260,000</b>	<b>335,284</b>	<b>172,706</b>	<b>17,000</b>	<b>156,000</b>	<b>89,585</b>	<b>160,609</b>	<b>595,900</b>	<b>4,756</b>	<b>3</b>
<b>C112 - Athletics</b>	<b>613,743</b>	<b>7,504,513</b>	<b>11,712,707</b>	<b>5,809,949</b>	<b>118,450</b>	<b>321,000</b>	<b>1,931,384</b>	<b>10,560,629</b>	<b>18,741,411</b>	<b>1,089,552</b>	<b>79</b>

Local Operating Budget Book Detail

C160 - University Central Administrat

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
1630020_F003_2500_0000000 - Institutional Supprt Se F2500	-	-	564,400	-	200,000	-	32,600	331,800	564,400	-	-
1630030_A001_2500_0000000 - Instruction Set Aside F2500	2,700,000	-	5,620,970	-	-	-	-	3,200,000	3,200,000	5,120,970	-
1630140_F003_2400_0000000 - Indirect Costs-Admin Su F2400	20,073,737	11,752,954	(10,158,634)	143,234	-	-	55,961	4,870	204,065	21,463,992	2
1630145_B001_2400_0000000 - Indirect Cost-Research Support	-	-	411,219	294,333	-	-	106,879	10,007	411,219	(0)	4
1630200_F002_2500_0000000 - NAU Debt Service F2500	-	-	-	-	-	-	-	-	-	-	-
1630210_F002_2500_0000000 - Investment Income F2500	-	8,000,000	(6,670,000)	-	-	-	-	1,330,000	1,330,000	-	-
1630220_E001_2200_0000000 - F2200 Local Registration Reve	(0)	52,686,630	(52,444,330)	-	-	-	-	502,300	502,300	(260,000)	-
1630221_G001_2200_0000000 - Program Fee RSA	-	3,113,500	(3,113,500)	-	-	-	-	-	-	-	-
1630230_F003_2500_0000000 - University Adm Support F2500	-	25,038,830	(23,956,373)	-	-	-	-	624,000	624,000	458,457	-
1630231_F003_2500_0000000 - Univ Response COVID-19	23,036,145	4,100,000	-	-	-	-	-	614,385	614,385	26,521,760	-
1630270_F003_2500_0000000 - UCA Local Stabilization F2500	211,829	-	(11,339,496)	-	-	-	-	-	-	(11,127,667)	-
1630280_H001_2500_0000000 - UCA Utility Infrastructure Fee	44,756	-	14,000	-	-	-	-	-	-	58,756	-
1630310_F002_2500_0000000 - Univ Infrastructure Initiative	0	1,395,758	(1,136,395)	-	-	-	-	259,364	259,364	(0)	-
1630350_A003_2500_0000000 - Non Credit Programs	8,881	-	-	-	-	-	-	-	-	8,881	-
1630360_A001_2200_0000000 - UCA - FCB MBA Healthcare	(25,650)	-	641,562	54,590	165,000	-	45,855	350,466	615,912	0	1
<b>DEPT_163 - University Central Administrat</b>	<b>46,049,699</b>	<b>106,087,672</b>	<b>(101,566,577)</b>	<b>492,157</b>	<b>365,000</b>	<b>-</b>	<b>241,296</b>	<b>7,227,192</b>	<b>8,325,645</b>	<b>42,245,149</b>	<b>7</b>
1640001_A003_2500_0000000 - Continuing Education - CAL	0	2,500	-	-	-	-	-	400	400	2,100	-
1640002_A003_2500_0000000 - Continuing Ed - NAU Online	(0)	5,000	(3,953)	-	-	-	-	775	775	272	-
1640003_A003_2500_0000000 - Continuing Education - COE	(0)	10,000	-	-	-	-	-	1,530	1,530	8,470	-
1640004_A003_2500_0000000 - Continuing Education - CEFNS	(0)	10,000	(1,815)	-	-	-	-	1,675	1,675	6,510	-
1640007_A003_2500_0000000 - Continuing Education - FCB	-	6,000	-	-	-	-	-	1,020	1,020	4,980	-
1640008_A003_2500_0000000 - CONTINUING EDUCATION - CEIAS	-	2,000	-	-	-	-	-	400	400	1,600	-
<b>DEPT_164 - Continuing Education Programs</b>	<b>(1)</b>	<b>35,500</b>	<b>(5,768)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,800</b>	<b>5,800</b>	<b>23,931</b>	<b>-</b>
1630290_A001_2500_0000000 - CUPT 3:1 Program	274,592	930,000	-	264,672	12,875	60,000	122,340	528,877	988,763	215,829	3
1630291_A001_2200_0000000 - CIE - Sri Lanka Fund 2200	0	75,000	(64,849)	-	8,000	-	1,304	847	10,151	0	-
1630292_A001_2200_0000000 - CIE - China MPA Fund 2200	500	-	-	-	-	-	-	500	500	0	-
1630351_A001_2200_0000000 - Tianhua Phd Program	685,741	-	-	-	14,000	-	2,282	1,226	17,508	668,233	-
1630352_A001_2200_0000000 - Tianhua 4+0	-	1,123,472	(451,321)	-	314,294	-	106,053	251,804	672,151	0	-
<b>DEPT_166 - International Programs</b>	<b>960,833</b>	<b>2,128,472</b>	<b>(516,170)</b>	<b>264,672</b>	<b>349,169</b>	<b>60,000</b>	<b>231,979</b>	<b>783,254</b>	<b>1,689,073</b>	<b>884,062</b>	<b>3</b>
<b>BRANCH_162 - University Reserves</b>	<b>47,010,532</b>	<b>108,251,644</b>	<b>(102,088,515)</b>	<b>756,829</b>	<b>714,169</b>	<b>60,000</b>	<b>473,275</b>	<b>8,016,246</b>	<b>10,020,518</b>	<b>43,153,142</b>	<b>10</b>
7100170_A001_2150_0000000 - F2150 F2200 Winter Instruction	23,243	1,800,000	(1,247,500)	-	450,000	-	73,350	20,300	543,650	32,093	-
7900005_A001_2100_0000000 - Statewide Summer (SS)	0	-	89,775	-	75,000	-	12,225	2,550	89,775	0	-
7900030_A001_2100_0000000 - Soc & Bhvl Sciences F2100	0	-	5,985	-	5,000	-	815	170	5,985	0	-
7900040_A001_2100_0000000 - Mathematics (SS) F2100	(0)	-	23,940	-	20,000	-	3,260	680	23,940	(0)	-
7900050_A001_2100_0000000 - Art & Design F2100	(0)	-	11,970	-	10,000	-	1,630	340	11,970	(0)	-
7900070_A001_2100_0000000 - Dental Hygiene (SS) F2100	0	-	11,970	-	10,000	-	1,630	340	11,970	0	-
7900090_F003_2100_0000000 - Summer Marketing F21	0	-	5,000	-	-	-	-	5,000	5,000	0	-
7900120_A001_2100_0000000 - Humanities/Rlgs F2100	0	-	5,985	-	5,000	-	815	170	5,985	0	-
7900141_A001_2100_0000000 - Science Teaching & Learning SS	(0)	-	1,197	-	1,000	-	163	34	1,197	(0)	-
7900142_A001_2100_0000000 - Civ Egr, CrnstMgmt, Env Egr SS	-	-	11,970	-	10,000	-	1,630	340	11,970	-	-
7900144_A001_2100_0000000 - Comp Sci & Electr Egr (SS)	0	-	17,955	-	15,000	-	2,445	510	17,955	0	-
7900146_A001_2100_0000000 - Mechanical Egr (SS)	0	-	5,985	-	5,000	-	815	170	5,985	0	-
7900150_A001_2100_0000000 - Modern Languages (Ss) F2100	(0)	-	11,970	-	10,000	-	1,630	340	11,970	(0)	-
7900160_A001_2100_0000000 - Summer Session Y/E Adj F2100	-	-	880,000	-	-	-	-	880,000	880,000	-	-
7900180_H001_2100_0000000 - Operation Of Ss Physica F2100	0	-	3,700,000	-	-	-	-	3,700,000	3,700,000	-	-
7900190_A001_2100_0000000 - Nursing (Ss) F2100	0	-	35,910	-	30,000	-	4,890	1,020	35,910	0	-
7900200_A001_2100_0000000 - Nayuma-Summer Sessions F2100	(0)	-	23,940	-	20,000	-	3,260	680	23,940	(0)	-
7900210_A001_2100_0000000 - Philosophy (Ss) F2100	(0)	-	9,576	-	8,000	-	1,304	272	9,576	(0)	-
7900230_A001_2100_0000000 - Biology F2100	(0)	-	7,182	-	6,000	-	978	204	7,182	(0)	-
7900240_A001_2100_0000000 - Summer Session Revenue F2100	16,210,783	19,000,000	(18,369,153)	-	-	-	-	-	-	16,841,630	-
7900241_A001_2100_0000000 - Summer Tuition Other Revenue	-	150,000	(150,000)	-	-	-	-	-	-	-	-
7900250_A001_2100_0000000 - Physical Therapy (Ss) F2100	(0)	-	17,955	-	15,000	-	2,445	510	17,955	(0)	-
7900260_A001_2100_0000000 - Physics And Astronomy F2100	(0)	-	599	-	500	-	82	170	599	0	-
7900270_A001_2100_0000000 - School Of Communication F2100	0	-	5,985	-	5,000	-	815	170	5,985	0	-
7900280_A001_2100_0000000 - Forestry (Ss) F2100	0	-	5,985	-	5,000	-	815	170	5,985	0	-
7900295_A001_2100_0000000 - Environmental Sciences- F2100	(0)	-	5,985	-	5,000	-	815	170	5,985	(0)	-
7900300_A001_2100_0000000 - COE - Ed Leadership F2100	0	-	35,910	-	30,000	-	4,890	1,020	35,910	0	-
7900310_A001_2100_0000000 - COE - Ed Psychology F2100	0	-	17,955	-	15,000	-	2,445	510	17,955	0	-
7900320_A001_2100_0000000 - COE - Ed SpecialtiesE F21	(0)	-	11,970	-	10,000	-	1,630	340	11,970	(0)	-

7900330_A001_2100_0000000 - COE - Teaching & Learning F21	(0)	-	23,940	-	20,000	-	3,260	680	23,940	(0)	-
7900350_A001_2100_0000000 - Chemistry (Ss) F2100	0	-	29,925	-	25,000	-	4,075	850	29,925	0	-
7900365_A001_2100_0000000 - University College (SS)	0	-	5,985	-	5,000	-	815	170	5,985	0	-
7900370_A001_2100_0000000 - English (Ss) F2100	0	-	5,985	-	5,000	-	815	170	5,985	0	-
7900395_A001_2100_0000000 - Social Work (ss)	0	-	5,985	-	5,000	-	815	170	5,985	0	-
7900420_A001_2100_0000000 - Speech Pathology & Audi F2100	(0)	-	35,910	-	30,000	-	4,890	1,020	35,910	(0)	-
7900450_A002_2100_0000000 - Accounting (SS)	-	-	5,985	-	5,000	-	815	170	5,985	-	-
7900455_A001_2100_0000000 - Computer Info Sys (SS)	-	-	5,985	-	5,000	-	815	170	5,985	-	-
7900460_A001_2100_0000000 - Economics (SS)	-	-	5,985	-	5,000	-	815	170	5,985	-	-
7900465_A001_2100_0000000 - Finance (SS)	-	-	5,985	-	5,000	-	815	170	5,985	-	-
7900470_A001_2100_0000000 - Hotel & Restr Mgmt (SS)	(0)	-	5,985	-	5,000	-	815	170	5,985	(0)	-
7900475_A001_2100_0000000 - Management (SS)	-	-	5,985	-	5,000	-	815	170	5,985	-	-
7900480_A001_2100_0000000 - Marketing (SS)	-	-	5,985	-	5,000	-	815	170	5,985	-	-
7900500_A001_2100_0000000 - Phoenix Bio (SS)	(0)	-	9,576	-	8,000	-	1,304	272	9,576	(0)	-
7950010_A001_2100_0000000 - Ext Campuses-Summer Online	0	-	1,795,500	-	1,500,000	-	244,500	51,000	1,795,500	0	-
<b>DEPT_790 - NAU Summer Sessions</b>	<b>16,234,027</b>	<b>20,950,000</b>	<b>(12,849,298)</b>	<b>-</b>	<b>2,398,500</b>	<b>-</b>	<b>390,956</b>	<b>4,671,549</b>	<b>7,461,005</b>	<b>16,873,724</b>	<b>-</b>
<b>BRANCH_790 - NAU Summer Sessions</b>	<b>16,234,027</b>	<b>20,950,000</b>	<b>(12,849,298)</b>	<b>-</b>	<b>2,398,500</b>	<b>-</b>	<b>390,956</b>	<b>4,671,549</b>	<b>7,461,005</b>	<b>16,873,724</b>	<b>-</b>
<b>C160 - University Central Administrat</b>	<b>63,244,559</b>	<b>129,201,644</b>	<b>(114,937,813)</b>	<b>756,829</b>	<b>3,112,669</b>	<b>60,000</b>	<b>864,230</b>	<b>12,687,795</b>	<b>17,481,523</b>	<b>60,026,867</b>	<b>10</b>

Local Operating Budget Book Detail

C190 - Research

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
1860010_B001_2400_0000000 - OGC to Generated Overhead-NACP	614,882	70,000	-	-	25,000	-	4,075	17,350	46,425	638,457	-
<b>DEPT_186 - Ofc Of Grants &amp; Contract Srv</b>	614,882	70,000	-	-	25,000	-	4,075	17,350	46,425	638,457	-
1870010_B002_2400_0000000 - F2400 Office Of Regulatory Co	0	-	259,071	171,380	-	-	56,281	31,410	259,071	0	1
<b>DEPT_187 - Office Of Regulatory Compliant</b>	0	-	259,071	171,380	-	-	56,281	31,410	259,071	0	1
1880020_D006_2400_0000000 - F2400 VP Research F2500	1,206	-	994,356	714,377	3,500	-	171,415	61,951	951,242	44,320	5
1880021_B001_2400_0000000 - VPR Enterprise Funding	-	-	1,000,000	-	-	20,000	15,000	35,680	70,680	929,320	-
1880022_B001_2400_0000000 - Intramural Award Funding	0	-	66,580	-	48,000	6,300	7,944	4,336	66,580	1	-
1880030_B002_2400_0000000 - F2400 IP Expense-Reimbursable	(0)	60,000	174,960	-	-	-	-	234,960	234,960	(0)	-
1880040_D005_2400_0000000 - F2400 Institutional Review Boa	(0)	-	318,723	218,608	-	2,500	74,071	23,544	318,723	0	3
1880070_B001_2400_0000000 - Indirect Cost Return F2400	344,305	35,000	-	-	-	-	-	200	200	379,105	-
1880075_B001_2400_0000000 - OVPR Program Evaluation IDC	-	5,000	33,617	24,610	-	-	9,354	4,637	38,601	16	0
1880080_B002_2400_0000000 - F2400 IP Expense Non-Reimbursa	42,441	-	-	-	-	-	-	-	-	42,441	-
1880200_B001_2400_0000000 - F2400 Research Investment Fun	-	-	127,883	-	7,000	7,500	1,284	112,099	127,883	1	-
1880200_B001_2500_0000000 - Inactive Research Investment F	3,198	-	14,000	-	14,000	-	2,282	476	16,758	440	-
1880210_D007_2500_0000000 - Residual Funds-Research F2500	25,424	-	-	-	-	-	-	-	-	25,424	-
<b>DEPT_188 - Research</b>	416,574	100,000	2,730,119	957,595	72,500	36,300	281,350	477,882	1,825,627	1,421,066	8
1900020_D005_2400_0000000 - F2400 Office of Sponsored Proj	-	-	2,424,021	1,644,319	19,000	8,000	522,978	199,152	2,393,449	30,572	24
<b>DEPT_190 - Post Award Acctg Services</b>	-	-	2,424,021	1,644,319	19,000	8,000	522,978	199,152	2,393,449	30,572	24
1910010_B001_2400_0000000 - F2400 Pathogen & Microbiome I	(3,436)	-	175,822	96,213	-	34,206	37,533	4,434	172,386	(0)	1
1910023_B002_2500_0000000 - Barker Research	0	99,000	-	53,045	-	-	28,558	17,154	98,756	244	1
1910024_B002_2500_0000000 - Caporaso Research	29,288	-	-	-	16,000	-	2,608	10,544	29,152	136	-
1910025_B002_2500_0000000 - Cope Research	(0)	-	55,117	-	-	10,500	7,160	37,457	55,117	0	-
1910030_B001_2400_0000000 - PMI Generated Overhead	607,398	515,000	-	219,981	15,000	61,700	84,449	335,087	716,217	406,181	3
1910031_B002_2400_0000000 - Generated Overhead - Pearson	357,052	-	-	-	-	-	-	-	-	357,052	-
1910032_B002_2400_0000000 - Settles Generated Overhead	18,556	-	-	-	-	-	-	-	-	18,556	-
1910040_C001_2500_0000000 - Bioinformatics Education	44,820	15,000	-	-	5,000	2,500	863	13,005	21,368	38,453	-
1910045_C001_2500_0000000 - PMI Conference & Special Activ	1	30,000	-	-	5,000	2,000	853	20,765	28,618	1,383	-
1910050_I010_4800_0000000 - COVID 19 Testing Services Ctr	80,147	53,158	-	67,234	-	6,500	27,408	30,481	131,622	1,683	1
1910051_B001_2500_0000000 - CTSC Differential	5,222	6,842	-	-	-	-	-	8,026	8,026	4,037	-
1910052_I010_4800_0000000 - HCMM Operating	(0)	41,500	-	-	-	8,000	152	23,772	31,924	9,576	-
1910053_B001_2500_0000000 - HCMM Differential	-	20,000	-	-	-	-	-	16,000	16,000	4,000	-
<b>DEPT_191 - Pathogen &amp; Microbiome Instituit</b>	1,139,047	780,500	230,939	436,472	41,000	125,406	189,583	516,725	1,309,185	841,300	6
3510010_B001_2400_0000000 - Generated Overhead ? CHER	1,454,240	350,000	-	290,517	-	57,000	168,903	109,816	626,236	1,178,004	5
3510010_B001_2500_0000000 - Center for Health Equity Resea	(3,721)	40,000	-	6,416	-	-	1,973	15,528	23,917	12,361	0
3510011_I010_4800_0000000 - TAG Services Operating	12,706	56,774	-	-	12,000	-	1,956	9,624	23,580	45,900	-
<b>DEPT_351 - Center for Health Equity Resea</b>	1,463,225	446,774	-	296,933	12,000	57,000	172,833	134,968	673,733	1,236,266	5
<b>BRANCH_191 - Research VP</b>	3,633,728	1,397,274	5,644,150	3,506,699	169,500	226,706	1,227,099	1,377,487	6,507,491	4,167,661	44
1880090_B002_2400_0000000 - F2400 Research Greenhouse F250	0	-	84,374	46,144	-	17,100	16,831	4,300	84,375	(0)	1
1880090_I009_4800_0000000 - Research Greenhouse F4800	0	75,000	20,301	41,751	-	-	15,180	38,370	95,301	(0)	1
1880095_D006_2500_0000000 - Greenhouse Differential	23,992	-	-	-	-	-	-	-	-	23,992	-
1880260_I010_4700_0000000 - Animal Care Serv Center F4700	-	110,000	209,868	170,901	2,300	19,000	57,374	70,293	319,868	(0)	2
1920060_B002_2400_0000000 - Imaging & Histology Core Facil	-	-	112,911	54,340	-	-	26,847	31,725	112,911	(0)	1
2600010_B002_2500_0000000 - Electron Microscope Lab F2500	12,082	1,000	13,893	-	-	-	-	150	150	26,825	-
2600010_I009_4800_0000000 - Electron Microscope Lab F4800	36,945	12,400	29,480	-	-	8,500	162	28,849	37,511	41,315	-
2600060_B002_2500_0000000 - Histology Core F2500	13,893	-	(13,893)	-	-	-	-	-	-	0	-
2600060_I009_4800_0000000 - Histology Core F4800 Service C	29,480	-	(29,480)	-	-	-	-	-	-	(0)	-
2620230_I010_4800_0000000 - Enggen Lab Facility F4800	0	38,500	71,219	59,199	1,600	7,510	12,470	28,941	109,720	(0)	1
<b>DEPT_192 - University Core Facilities</b>	116,394	236,900	498,673	372,335	3,900	52,110	128,864	202,627	759,836	92,131	6
<b>BRANCH_192 - University Core Facilities</b>	116,394	236,900	498,673	372,335	3,900	52,110	128,864	202,627	759,836	92,131	6
<b>C190 - Research</b>	3,750,121	1,634,174	6,142,823	3,879,034	173,400	278,816	1,355,963	1,580,114	7,267,326	4,259,792	50

# Local Salary Listing by Department Unit

C190 - Research

	Organization	Title	Position ID	Employee Name	Budgeted FTE	Budgeted Salary
POS_00016686	1870010_B002_2400_0000000	Assoc Vice President, Research	POS_00016686	Vacant Position	1.00	\$ 150,380
POS_00033378	1870010_B002_2400_0000000	Compliance Analyst, Lead	POS_00033378	Vacant Position	0.35	\$ 21,000
<b>1870010_B002_2400_0000000 - F2400 Office Of Regulatory Co</b>					1.35	\$ 171,380
<b>DEPT_187 - Office Of Regulatory Complianc</b>					1.35	\$ 171,380
POS_00002541	1880020_D006_2400_0000000	Assoc Vice President, Research	POS_00002541	Aylor, William W	0.77	\$ 136,584
POS_00017275	1880020_D006_2400_0000000	VP Research	POS_00017275	Wilder, Jason A	0.90	\$ 253,935
POS_00022662	1880020_D006_2400_0000000	Associate Vice President	POS_00022662	Koppisch, Andrew Thomas	1.00	\$ 157,147
POS_00026021	1880020_D006_2400_0000000	Financial Oversight Anlyst,Int	POS_00026021	Axline, Stacey D	0.75	\$ 38,665
POS_00027103	1880020_D006_2400_0000000	Director, Financial Oversight	POS_00027103	Weathersby, Sommer Lynn	1.00	\$ 102,410
POS_00027989	1880020_D006_2400_0000000	Executive Assistant, Int	POS_00027989	Ralph, Sandra E	0.50	\$ 25,636
<b>1880020_D006_2400_0000000 - F2400 VP Research F2500</b>					4.92	\$ 714,377
POS_00027604	1880040_D005_2400_0000000	IRB Coordinator	POS_00027604	Anderson, Rachel	1.00	\$ 44,584
POS_00027943	1880040_D005_2400_0000000	IRB Coordinator, Senior - SPF	POS_00027943	Gianas, Kathryn I	1.00	\$ 55,432
POS_00031493	1880040_D005_2400_0000000	Director, Research Admin	POS_00031493	Hanabury, Mary	1.00	\$ 118,592
<b>1880040_D005_2400_0000000 - F2400 Institutional Review Boa</b>					3.00	\$ 218,608
POS_00029619	1880075_B001_2400_0000000	Evaluation Associate	POS_00029619	Day, Arden	0.10	\$ 7,629
POS_00033360	1880075_B001_2400_0000000	Evaluation Associate	POS_00033360	Kretzmann, Hosava Cameron	0.25	\$ 16,981
<b>1880075_B001_2400_0000000 - OVPR Program Evaluation IDC</b>					0.35	\$ 24,610
<b>DEPT_188 - Research</b>					8.27	\$ 957,595
POS_00002544	1900020_D005_2400_0000000	Pre-Award Research Admin, Int	POS_00002544	Gundrum, Kayla R	1.00	\$ 57,244
POS_00002545	1900020_D005_2400_0000000	Pre-Award Research Admin, Lead	POS_00002545	Moeini, Samaneh	1.00	\$ 89,870
POS_00007931	1900020_D005_2400_0000000	Asst Director, Research Admin	POS_00007931	Jurgens, Nicola Jane	1.00	\$ 117,040
POS_00013346	1900020_D005_2400_0000000	Pre-Award Research Admin, Int	POS_00013346	Norteye, Comfort Norly	1.00	\$ 56,000
POS_00017019	1900020_D005_2400_0000000	Pre-Award Research Admin, Int	POS_00017019	Bass, Lucas Dean	1.00	\$ 57,244
POS_00020704	1900020_D005_2400_0000000	Manager, Contracts	POS_00020704	Stevens, Christopher George	1.00	\$ 88,825
POS_00024025	1900020_D005_2400_0000000	Pre-Award Research Admin	POS_00024025	Lewis, Kiara Abrielle	1.00	\$ 49,778
POS_00025607	1900020_D005_2400_0000000	Pre-Award Research Admin	POS_00025607	Farazi, Samaneh	1.00	\$ 49,000
POS_00028204	1900020_D005_2400_0000000	Assoc Vice President, Research	POS_00028204	Champagne, Thomas J	1.00	\$ 190,190
POS_00028675	1900020_D005_2400_0000000	Accounts Receivable Manager	POS_00028675	Mravinc, Dana Jenell	1.00	\$ 65,971
POS_00028701	1900020_D005_2400_0000000	Pre-Award Research Admin	POS_00028701	Prieb, Michele Christine	1.00	\$ 49,778
POS_00028702	1900020_D005_2400_0000000	Pre-Award Research Admin	POS_00028702	Klein, William Zackery	1.00	\$ 49,000
POS_00028975	1900020_D005_2400_0000000	Business Analyst	POS_00028975	Miranda, Elena Kristine	1.00	\$ 55,000
POS_00029199	1900020_D005_2400_0000000	Post-Award Fund Manager, Sr	POS_00029199	Murphy, Douglas Bryan	1.00	\$ 52,250
POS_00029201	1900020_D005_2400_0000000	Post-Award Fund Manager, Int	POS_00029201	Vidal, Celeste K	1.00	\$ 45,500
POS_00029202	1900020_D005_2400_0000000	Post-Award Fund Manager, Int	POS_00029202	Vacant Position	1.00	\$ 46,900
POS_00029231	1900020_D005_2400_0000000	Asst Director, Research Admin	POS_00029231	Ochsner, Ivan Jacob	1.00	\$ 103,124
POS_00029232	1900020_D005_2400_0000000	Post-Award Research Admin, Int	POS_00029232	Dufek, Carol Janine	1.00	\$ 66,253
POS_00029233	1900020_D005_2400_0000000	Post-Award Research Admin, Int	POS_00029233	Barkley, Shanay Akimi	1.00	\$ 59,983
POS_00029234	1900020_D005_2400_0000000	Post-Award Research Admin, Int	POS_00029234	Sutter, April Doreen	1.00	\$ 68,970
POS_00029236	1900020_D005_2400_0000000	Post-Award Fund Manager, Int	POS_00029236	Schoeneman, Rory Alexander	1.00	\$ 47,548
POS_00029237	1900020_D005_2400_0000000	Post-Award Res Admin, Sr - SPF	POS_00029237	Taylor, Tammy A	1.00	\$ 73,150

POS_00029694	1900020_D005_2400_0000000	Business Analyst	POS_00029694	Reynolds, Benjamin Daniel	1.00	\$ 55,385
POS_00033255	1900020_D005_2400_0000000	Accounts Receivable Spec, Sr	POS_00033255	Bowling, Melody Rae	1.00	\$ 50,316
<b>1900020_D005_2400_0000000 - F2400 Office of Sponsored Proj</b>					24.00	\$ 1,644,319
<b>DEPT_190 - Post Award Acctg Services</b>					24.00	\$ 1,644,319
POS_00011903	1910010_B001_2400_0000000	Assistant Dir, Fin Oversight	POS_00011903	Martin, Deborah Anne	0.50	\$ 50,758
POS_00022583	1910010_B001_2400_0000000	Senior Research Scientist	POS_00022583	Busch, Joseph Dominic	0.50	\$ 45,455
<b>1910010_B001_2400_0000000 - F2400 Pathogen &amp; Microbiome I</b>					1.00	\$ 96,213
POS_00021050	1910023_B002_2500_0000000	Research Coordinator, Senior	POS_00021050	Steinken Kollath, Daniel Raymo	0.50	\$ 34,040
POS_00032008	1910023_B002_2500_0000000	Research Scientist	POS_00032008	Vacant Position	0.50	\$ 19,005
<b>1910023_B002_2500_0000000 - Barker Research</b>					1.00	\$ 53,045
POS_00007052	1910030_B001_2400_0000000	Financial Oversight Anlyst,Int	POS_00007052	Cody Begaye, Gloria	0.66	\$ 31,110
POS_00011903	1910030_B001_2400_0000000	Assistant Dir, Fin Oversight	POS_00011903	Martin, Deborah Anne	0.50	\$ 50,757
POS_00030810	1910030_B001_2400_0000000	Research Coordinator	POS_00030810	Moore, Camellia A	0.50	\$ 31,110
POS_00031162	1910030_B001_2400_0000000	Program Manager	POS_00031162	Loy, Sharon Dawn	0.50	\$ 39,004
POS_00032546	1910030_B001_2400_0000000	Operations Manager	POS_00032546	Vacant Position	1.00	\$ 68,000
<b>1910030_B001_2400_0000000 - PMI Generated Overhead</b>					3.16	\$ 219,981
POS_00024247	1910050_I010_4800_0000000	Research Assistant	POS_00024247	Vacant Position	0.50	\$ 29,772
POS_00032089	1910050_I010_4800_0000000	Research Coordinator, Senior	POS_00032089	Stone, Nathan Eric	0.50	\$ 37,462
<b>1910050_I010_4800_0000000 - COVID 19 Testing Services Ctr</b>					1.00	\$ 67,234
<b>DEPT_191 - Pathogen &amp; Microbiome Institut</b>					6.16	\$ 436,472
POS_00030199	3510010_B001_2400_0000000	Grant&Project Suppt Coord, Sr	POS_00030199	Reid, Winona F	1.00	\$ 67,925
POS_00030200	3510010_B001_2400_0000000	Postdoctoral Scholar	POS_00030200	Hunter, Amanda Marie	0.12	\$ 8,587
POS_00030201	3510010_B001_2400_0000000	Postdoctoral Scholar	POS_00030201	Vacant Position	0.50	\$ 34,000
POS_00031421	3510010_B001_2400_0000000	Research Scientist	POS_00031421	Lane, Taylor S	0.20	\$ 14,311
POS_00032102	3510010_B001_2400_0000000	Communications Assistant Mgr	POS_00032102	Vacant Position	1.00	\$ 60,000
POS_00032297	3510010_B001_2400_0000000	Research Coordinator, Senior	POS_00032297	Kirby, Christine Renee	0.26	\$ 16,744
POS_00033622	3510010_B001_2400_0000000	Financial Oversight Anlyst,Int	POS_00033622	Cook, Michelle Lynn	1.00	\$ 54,340
POS_00033721	3510010_B001_2400_0000000	Assistant Research Professor	POS_00033721	Roy, Indrakshi	0.46	\$ 34,610
<b>3510010_B001_2400_0000000 - Generated Overhead ? CHER</b>					4.54	\$ 290,517
POS_00031229	3510010_B001_2500_0000000	Research Coordinator, Senior	POS_00031229	Remiker, Mark	0.04	\$ 2,576
POS_00031421	3510010_B001_2500_0000000	Research Scientist	POS_00031421	Lane, Taylor S	0.04	\$ 2,862
POS_00033721	3510010_B001_2500_0000000	Assistant Research Professor	POS_00033721	Roy, Indrakshi	0.01	\$ 978
<b>3510010_B001_2500_0000000 - Center for Health Equity Resea</b>					0.09	\$ 6,416
<b>DEPT_351 - Center for Health Equity Resea</b>					4.63	\$ 296,933
<b>BRANCH_191 - Research VP</b>					44.41	\$ 3,506,699
POS_00022710	1880090_B002_2400_0000000	Lab/Rsrch Facility Admin Mgr	POS_00022710	Patterson, Adair Minor	0.90	\$ 46,144
<b>1880090_B002_2400_0000000 - F2400 Research Greenhouse F250</b>					0.90	\$ 46,144
POS_00022710	1880090_I009_4800_0000000	Lab/Rsrch Facility Admin Mgr	POS_00022710	Patterson, Adair Minor	0.10	\$ 5,127
POS_00033421	1880090_I009_4800_0000000	Research Technician	POS_00033421	Quayle, Nicholas Riggs	0.75	\$ 36,624
<b>1880090_I009_4800_0000000 - Research Greenhouse F4800</b>					0.85	\$ 41,751
POS_00026669	1880260_I010_4700_0000000	Veterinarian	POS_00026669	Cohen, Kimberley	1.00	\$ 111,940
POS_00033133	1880260_I010_4700_0000000	Animal Care Manager	POS_00033133	Freel, Kathleen Lynne	1.00	\$ 58,961
<b>1880260_I010_4700_0000000 - Animal Care Serv Center F4700</b>					2.00	\$ 170,901
POS_00032520	1920060_B002_2400_0000000	Lab/Rsrch Facility Admin Mgr	POS_00032520	Allen Jr, Ronald S	1.00	\$ 54,340
<b>1920060_B002_2400_0000000 - Imaging &amp; Histology Core Facil</b>					1.00	\$ 54,340
POS_00032521	2620230_I010_4800_0000000	Lab/Rsrch Facility Admin Mgr	POS_00032521	Cocking, Jill Hager	1.00	\$ 59,199
<b>2620230_I010_4800_0000000 - Enggen Lab Facility F4800</b>					1.00	\$ 59,199
<b>DEPT_192 - University Core Facilities</b>					5.75	\$ 372,335
<b>BRANCH_192 - University Core Facilities</b>					5.75	\$ 372,335
<b>C190 - Research</b>					50.16	\$ 3,879,034

Local Operating Budget Book Detail

C200 - Academic Affairs

All Programs	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
2000010_1010_4700_0000000 - Ardrey Auditorium F4700	16	250,000	25,000	82,517	15,000	75,500	37,560	57,383	267,960	7,056	2
2000070_1010_4700_0000000 - Ardrey Adtrm Facility R F4700	7,034	10,000	-	-	-	-	-	16,500	16,500	534	-
<b>DEPT_200 - Ardrey Auditorium</b>	7,050	260,000	25,000	82,517	15,000	75,500	37,560	73,883	284,460	7,590	2
2010010_C001_2500_0000000 - Art Gallery F2500	0	7,000	-	-	-	5,000	95	1,905	7,000	0	-
<b>DEPT_201 - Museum and Art Gallery</b>	0	7,000	-	-	-	5,000	95	1,905	7,000	0	-
2020010_D005_2500_0000000 - Arts And Letter Operati F2500	364,676	1,500	119,613	65,320	100,000	66,000	69,852	114,365	415,537	70,252	1
2020011_E002_2500_0000000 - Arts & Letters Central Support	-	-	68,360	-	5,000	10,000	1,005	52,355	68,360	-	-
2020012_A001_2200_0000000 - CAL College Fees	13,095	-	64,769	-	-	50,000	950	26,700	77,650	214	-
2020070_B001_2400_0000000 - F2400 Generated Overhead - Ar	29,312	8,000	-	-	-	20,500	14,658	697	35,855	1,458	-
2020504_A003_2500_0000000 - CE Young Authors Camp	-	2,500	-	-	1,600	-	261	54	1,915	585	-
2020505_A003_2500_0000000 - CREATIVE BOOK BINDING	-	2,500	-	-	1,600	-	261	54	1,915	585	-
2020507_A003_2500_0000000 - CE RELIEF PRINTMAKING EDUCATOR	-	2,000	-	-	1,400	-	228	48	1,676	324	-
2020508_C001_2500_0000000 - CE TEEN AUTHORS CAMP 13-17	-	2,000	-	-	1,400	-	228	48	1,676	324	-
<b>DEPT_202 - College Of Arts And Letters</b>	407,084	18,500	252,742	65,320	111,000	146,500	87,442	194,321	604,584	73,742	1
2030010_D005_2500_0000000 - Art Operations F2500	202	4,000	-	-	-	1,000	19	2,534	3,553	649	-
2030011_A001_2200_0000000 - Art College Fees	11,003	-	144,255	-	-	8,500	160	146,389	155,049	210	-
2030015_D007_2500_0000000 - Art - Fac Dev	27,594	-	16,100	-	-	-	-	32,250	32,250	11,444	-
2060030_A001_2500_0000000 - Tozan Fund F2500	0	15,000	-	-	-	-	-	15,000	15,000	0	-
<b>DEPT_203 - Art</b>	38,799	19,000	160,355	-	-	9,500	179	196,173	205,852	12,303	-
2050010_A001_2500_0000000 - English Operations F2500	12,643	5,500	-	-	-	-	-	10,366	10,366	7,777	-
2050011_A001_2200_0000000 - English College Fees	126,613	-	268,076	47,720	6,000	24,900	20,060	235,973	334,653	60,036	1
2050015_D007_2500_0000000 - English - Fac Dev	4,742	-	32,200	-	-	-	-	36,942	36,942	0	-
2050060_B002_2400_0000000 - ENG Research Support F2400	25,068	-	-	-	-	10,250	7,329	1,449	19,027	6,041	-
2050060_B002_2500_0000000 - ENG Research Support FD25	2,934	-	-	-	-	-	-	-	-	2,934	-
2050200_1010_4700_0000000 - Corpus Linguistics Rsrc F4700	8,077	-	-	-	-	2,000	162	1,068	3,230	4,847	-
<b>DEPT_205 - English</b>	180,078	5,500	300,276	47,720	6,000	37,150	27,551	285,798	404,219	81,635	1
2070010_D007_2500_0000000 - History Operations F2500	11,771	17,846	67,061	47,720	-	1,500	25,535	21,923	96,678	0	1
2070011_A001_2200_0000000 - History College Fees	4,050	-	8,000	-	-	-	-	6,300	6,300	5,750	-
2070015_D007_2500_0000000 - History - Fac Dev	0	8,000	10,500	-	-	-	-	18,500	18,500	0	-
<b>DEPT_207 - History</b>	15,821	25,846	85,561	47,720	-	1,500	25,535	46,723	121,478	5,750	1
2080010_D005_2500_0000000 - Comparative Culture Stu F2500	2,750	-	36,613	23,860	-	-	12,753	2,711	39,324	39	1
2080011_A001_2200_0000000 - CCS College Fees	3,000	-	8,000	-	500	3,500	148	6,636	10,784	216	-
2080015_D007_2500_0000000 - Comp Cultural Studies-Fac Dev	3,898	-	10,500	-	-	-	-	14,000	14,000	398	-
<b>DEPT_208 - Comparative Cultural Studies</b>	9,647	-	55,113	23,860	500	3,500	12,901	23,347	64,108	652	1
2090010_D005_2500_0000000 - Latin American Studies F25	(0)	-	1,000	-	-	500	10	490	1,000	0	-
2090011_A001_2200_0000000 - Global Languages College Fees	3,006	-	51,963	-	1,000	30,500	741	22,571	54,812	158	-
2090015_D007_2500_0000000 - Global Lang & Cultures-FacDev	7,498	-	17,500	-	-	-	-	23,000	23,000	1,998	-
2090020_D007_2500_0000000 - Global Languages & Cult F2500	5,476	2,000	-	-	-	1,000	19	5,784	6,803	673	-
2090080_D005_2500_0000000 - Modern Languages - Retr F2500	5,359	5,000	-	-	-	1,500	27	5,301	6,828	3,532	-
2090090_D005_2500_0000000 - Modern Languages Imp Fu F2500	2,851	2,000	-	-	500	2,000	120	1,835	4,455	396	-
<b>DEPT_209 - Global Languages and Culture</b>	24,190	9,000	70,463	-	1,500	35,500	915	58,981	96,896	6,757	-
2100060_C001_2500_0000000 - Msi Conference & Worksh F2500	0	183,554	-	102,605	-	500	54,944	25,506	183,554	(0)	2
<b>DEPT_210 - Martin-springer Institute</b>	0	183,554	-	102,605	-	500	54,944	25,506	183,554	(0)	2
2110010_D005_2500_0000000 - Music Operations F2500	555	14,249	-	-	500	100	83	14,120	14,804	0	-
2110011_A001_2200_0000000 - Music College Fees	89,863	-	121,393	-	10,000	5,500	1,733	157,027	174,260	36,997	-
2110015_D007_2500_0000000 - Music - Fac Dev	4,129	-	27,300	-	-	-	-	31,100	31,100	329	-
2110025_D005_2500_0000000 - Music Instrument Support	-	256,000	-	-	-	-	-	256,000	256,000	-	-
2110070_E002_2500_0000000 - Orchestra	9	23,674	-	-	1,250	1,000	223	21,202	23,674	9	-
2110080_E002_2500_0000000 - Band	-	50,000	-	-	5,500	2,500	944	39,372	48,316	1,684	-
2110090_E002_2500_0000000 - Jazz	0	23,875	-	-	500	500	91	22,784	23,875	0	-
2110100_E002_2500_0000000 - Choir	1,054	90,000	-	-	-	-	-	89,600	89,600	1,454	-
2110110_E002_2500_0000000 - Opera	(0)	15,375	-	-	-	-	-	15,375	15,375	(0)	-
2110115_D005_2500_0000000 - SOM Student Recitals	-	5,000	-	-	1,000	-	163	2,534	3,697	1,303	-
2110130_D005_2500_0000000 - Percussion F2500	0	3,500	-	-	-	-	-	3,500	3,500	0	-
2110140_D005_2500_0000000 - Accompanying F2500	(0)	45,000	-	-	30,500	1,100	4,992	7,824	44,417	583	-
2110170_A001_2500_0000000 - Guest Artists F2500	(41,042)	30,000	25,000	-	2,500	-	408	52,085	54,993	(41,035)	-
2110180_C001_2500_0000000 - KSOM WORKSHOP AND CONFERENCES	-	203,500	-	-	12,000	18,600	2,309	140,065	172,975	30,525	-
2110190_C001_2500_0000000 - Holiday Dinner F2500	0	53,059	-	-	-	3,000	57	50,002	53,059	0	-
2110260_1010_4700_0000000 - Curry Music Camp F4700	-	25,000	-	-	10,000	5,000	1,725	8,275	25,000	-	-
2110270_1010_4700_0000000 - NAU Community Music & D F4700	0	287,000	-	117,907	60,000	8,000	46,127	54,966	287,000	0	2













3090020_B001_2400_0000000 - Generated Overhead - SUS Comm	4	250	-	-	-	-	-	-	-	254	-
3090060_A001_2500_0000000 - SUS Summer F2500	9,483	40,000	5,474	-	3,360	39,000	1,289	10,790	54,439	518	-
3150011_A001_2200_0000000 - Sociology College Fees	3,415	-	11,220	-	-	8,500	162	5,939	14,601	35	-
3150060_B001_2400_0000000 - F2400 Generated Overhead - Ss	600	10	-	-	-	-	-	50	50	560	-
3150080_D005_2500_0000000 - S & Social Wk Faculty D F2500	0	-	62,647	-	16,800	8,700	2,904	33,117	61,521	1,126	-
3150100_B002_2500_0000000 - Laboratory for Applied F2500	8,933	250	-	-	-	-	-	833	833	8,351	-
<b>DEPT_315 - Sociology</b>	22,435	40,510	79,341	-	20,160	56,200	4,354	50,729	131,443	10,843	-
3160010_D005_2500_0000000 - Ifwd Aztec Lab F2500	3,142	-	-	-	250	-	41	1,459	1,749	1,393	-
<b>DEPT_316 - Vocational Education</b>	3,142	-	-	-	250	-	41	1,459	1,749	1,393	-
3170060_A001_2500_0000000 - Womens Studies Summer F2500	557	500	21,317	-	6,720	1,800	1,130	12,690	22,339	35	-
<b>DEPT_317 - Women's And Gender Studies</b>	557	500	21,317	-	6,720	1,800	1,130	12,690	22,339	35	-
3190010_D005_2500_0000000 - Social Work	45,536	-	4,499	-	7,200	12,000	1,398	29,353	49,950	85	-
3190012_A001_2200_0000000 - Social Work College Fees	29,455	-	29,455	-	13,000	8,000	2,271	22,664	45,935	12,975	-
3190025_A001_2200_0000000 - F2200 Social Work MSW Program	181,119	75,000	-	-	45,000	15,000	13,120	39,790	112,910	143,209	-
3190030_B001_2400_0000000 - Generated Overhead - Social Wo	103,505	17,000	-	-	15,000	7,500	4,088	14,015	40,603	79,902	-
<b>DEPT_319 - Social Work</b>	359,615	92,000	33,954	-	80,200	42,500	20,876	105,822	249,398	236,171	-
<b>BRANCH_250 - College of Social &amp; Behavioral</b>	2,004,750	2,022,067	1,895,975	568,882	975,373	587,500	579,644	2,062,661	4,774,061	1,148,731	8
2660020_D005_2500_0000000 - Engineering Admin Support ,F25	46	60	-	-	-	-	-	9	9	97	-
2660021_D005_2500_0000000 - CEIAS Dean's Office	10,215	-	-	-	-	-	-	10,215	10,215	0	-
2660022_D005_2500_0000000 - CEIAS Summer School	22,829	-	-	-	-	-	-	20,000	20,000	2,829	-
2660023_B001_2400_0000000 - CEIAS Indirect Cost Recovery	305,486	368,000	-	103,978	-	-	31,705	150,785	286,468	387,018	2
2660024_A001_2200_0000000 - CEIAS College Fees	246,594	-	372,962	235,713	-	93,500	99,348	177,393	605,954	13,602	4
2660400_D005_2500_0000000 - Engineering Local Proje F2500	86,111	40,000	-	15,141	-	24,570	6,718	17,019	63,448	62,662	0
<b>DEPT_266 - College Of Engineering</b>	671,281	408,060	372,962	354,831	-	118,070	137,772	375,422	986,095	466,208	6
2850013_A001_2200_0000000 - SICCS College Fees	156,327	-	516,314	167,461	-	192,500	105,922	173,425	639,308	33,333	2
2850014_A001_2200_0000000 - SICCS CENTRAL SUPPORT	-	-	719,439	-	539,310	-	161,793	18,337	719,439	-	-
2850020_D005_2500_0000000 - SICCS Foundation Clearing Acct	0	89,889	-	66,427	-	-	-	21,203	2,259	89,889	0
2850025_A001_2500_0000000 - SICCS Summer	81,732	-	(24,506)	-	-	-	-	-	-	57,226	-
2850026_A001_2200_0000000 - CS Graduate Program Fees	253,476	254,995	-	52,313	-	180,000	146,567	7,899	386,779	121,692	1
2850028_A001_2200_0000000 - EE Graduate Program Fees	16,603	6,000	-	2,843	-	-	971	97	3,911	18,692	0
2850029_A001_2200_0000000 - INF Graduate Program Fees	2,346	5,500	-	-	5,000	-	815	170	5,985	1,861	-
2850030_B001_2500_0000000 - UAV Differential Fund	14,713	8,000	-	-	-	-	-	3,800	3,800	18,913	-
2850033_A001_2200_0000000 - Prog Fee Cybersecurity MS	23,422	9,460	-	1,706	-	-	583	58	2,347	30,535	0
2850060_B003_2400_0000000 - Informatics and Computing IDC	251,639	175,000	-	44,702	3,000	-	17,119	72,358	137,179	289,460	1
2850073_B002_2400_0000000 - F2400 Richardson Start Up	86,588	-	106,269	-	41,000	-	6,683	145,174	192,857	0	-
2850080_B002_2400_0000000 - Cunha Startup	-	-	30,000	-	15,000	6,500	2,569	5,931	30,000	1	-
2850081_B002_2400_0000000 - Amresh Startup	-	-	50,000	-	10,000	20,000	15,930	4,070	50,000	-	-
<b>DEPT_285 - School of Informatics, Cyber S</b>	886,846	548,844	1,397,516	335,452	613,310	399,000	480,154	433,576	2,261,492	571,714	5
2660170_B001_2400_0000000 - Generated Overhead - Ce F2400	8,864	-	-	-	-	-	-	-	-	8,864	-
2660180_A001_2500_0000000 - CECMEE Summer Over Attainment	0	-	4,998	-	4,000	-	652	136	4,788	210	-
2660361_A001_2200_0000000 - CENE Graduate Program Fees	865	7,000	-	-	6,000	-	978	204	7,182	683	-
2660410_A001_2500_0000000 - M Admin Student Fee F2500	7,203	-	-	-	-	-	978	204	7,182	21	-
2660470_I009_4800_0000000 - Engineering Interdepart F4800	28,157	-	-	-	-	-	-	5,000	5,000	23,157	-
2910380_D005_2500_0000000 - Constr Mgmt Clearing Acct	0	90,099	-	60,000	-	-	12,168	2,040	74,208	15,891	1
2910381_A001_2200_0000000 - CENE College Fees	0	-	176,268	70,281	6,000	32,000	33,651	29,714	171,646	4,622	1
2910382_A001_2200_0000000 - CM College Fees	0	-	144,220	62,445	-	24,012	25,052	30,100	141,609	2,611	1
2910385_B002_2400_0000000 - Calvo Startup	-	-	20,000	-	-	-	-	20,000	20,000	-	-
<b>DEPT_291 - Civil Eng, Const &amp; Env Eng</b>	45,092	97,099	345,486	192,726	22,000	56,012	73,479	87,397	431,615	56,062	3
2660160_B001_2400_0000000 - Generated Overhead - Me F2400	127,876	15,000	(47,830)	-	-	-	-	20,500	20,500	74,546	-
2660260_A001_2500_0000000 - Machine Shop F2500	434	-	-	-	-	-	-	434	434	(0)	-
2660300_A001_2500_0000000 - ME Summer Over Attainment F25	125,488	-	38,462	-	6,000	70,000	19,708	60,284	155,992	7,958	-
2660330_A001_2500_0000000 - Master Of Engineering P F2500	2,423	-	-	-	-	-	-	-	-	2,423	-
2660371_A001_2200_0000000 - ME Graduate Program Fees	44,959	13,000	-	-	-	20,000	14,300	680	34,980	22,979	-
2660510_I010_4800_0000000 - Rheometer Serv Ctr Ops	0	10,500	-	-	-	8,476	161	1,863	10,500	(0)	-
2660511_B001_2500_0000000 - Rheometer Serv Ctr Diff	6,455	7,000	-	-	5,000	-	815	3,120	8,935	4,520	-
2920030_B002_2400_0000000 - De Startup	-	-	20,830	-	-	-	-	20,830	20,830	-	-
2920031_B002_2400_0000000 - Joslyn Startup	-	-	7,000	-	-	-	-	7,000	7,000	-	-
2920032_B002_2400_0000000 - Razavian Startup	-	-	20,000	-	-	-	-	20,000	20,000	-	-
2920040_I010_4800_0000000 - 3D Printer Svc Ctr Operations	776	-	-	-	-	-	-	-	-	776	-
2920044_B001_2500_0000000 - Biomechanics Svc Ctr Differ	843	-	-	-	-	-	-	-	-	843	-
2920045_C001_2500_0000000 - Wind U Remittance	2,161	1,000	-	-	-	-	-	250	250	2,911	-
2920046_C001_2500_0000000 - Wind U Consortium	4,834	1,000	-	-	-	-	-	4,450	4,450	1,384	-
2920047_C001_2500_0000000 - Wind U Alliance	1,040	1,000	-	-	-	-	-	850	850	1,190	-
2920382_A001_2200_0000000 - ME College Fees	16,736	-	387,798	141,094	24,000	80,350	51,439	99,845	396,728	7,806	2
<b>DEPT_292 - Mechanical Engineering</b>	334,023	48,500	426,260	141,094	35,000	178,826	86,423	240,106	681,449	127,334	2
<b>BRANCH_260 - College of Eng, Info &amp; ApplSci</b>	1,937,242	1,102,503	2,542,224	1,024,103	670,310	751,908	777,828	1,136,501	4,360,651	1,221,319	15
3400010_D006_2500_0000000 - AT Symposiums F25	251	6,500	10,000	-	-	-	-	16,751	16,751	(0)	-
3400012_A001_2200_0000000 - Athletic Training College Fees	(1,595)	-	7,098	-	-	-	-	5,503	5,503	-	-
3400015_A001_2500_0000000 - Athletic Training Expansion	0	-	43,041	-	-	1,095	31	41,915	43,041	0	-
3400020_A001_2200_0000000 - F2200 ATP MS Program Fee	39,323	49,020	-	-	6,000	7,500	1,121	73,716	88,337	6	-
3400030_B002_2400_0000000 - Generated Overhead - ATP	1,593	-	-	-	-	-	-	1,150	1,150	443	-



<b>BRANCH_275 - Cline Library</b>	361,697	35,100	240,000	-	250	10,250	521	296,352	307,373	329,425	-
3660070_D006_2500_0000000 - Ombuds Program F2500	431	-	-	-	-	-	-	250	250	181	-
<b>DEPT_366 - Vice Provost Academic Fac Aff</b>	431	-	-	-	-	-	-	250	250	181	-
3670080_D007_2500_0000000 - Academic Profession Dev F2500	0	-	50,000	-	-	-	-	50,000	50,000	0	-
<b>DEPT_367 - Teaching and Learning Center</b>	0	-	50,000	-	-	-	-	50,000	50,000	0	-
<b>BRANCH_283 - Vice Provost for Faculty Affrs</b>	431	-	50,000	-	-	-	-	50,250	50,250	181	-
3760080_E003_2500_0000000 - GATEWAY SPECIAL EVENTS F2500	31,085	-	-	-	-	-	-	3,000	3,000	28,085	-
3760090_E003_2500_0000000 - Gssc Advising Services F2500	82,822	-	-	-	-	-	-	500	500	82,322	-
<b>DEPT_376 - University Advising</b>	113,907	-	-	-	-	-	-	3,500	3,500	110,407	-
3780074_B002_2400_0000000 - F2400 Hooper Undergraduate Res	25,593	-	90,000	-	-	45,000	1,105	46,230	92,335	23,258	-
<b>DEPT_378 - Undergraduate Retention</b>	25,593	-	90,000	-	-	45,000	1,105	46,230	92,335	23,258	-
3800010_E006_2500_0000000 - Registrars Office F2500	(36,561)	-	1,003,781	738,074	7,000	20,000	306,727	34,013	1,105,813	(138,593)	13
3800060_E006_2500_0000000 - F2500 F2200 Transcript Process	(16,006)	560,000	753	380,783	-	-	-	141,556	30,947	553,286	8
<b>DEPT_380 - Registrars Office</b>	(52,567)	560,000	1,004,534	1,118,857	7,000	20,000	448,283	64,959	1,659,099	(147,132)	21
3840029_B002_2400_0000000 - Generated Overhead VPAA	19,243	-	-	-	-	-	-	2,000	2,000	17,243	-
3840045_D005_2500_0000000 - Prof Ed Prg Data Mgmt Project	6,739	-	-	-	-	-	-	2,000	2,000	4,739	-
3840110_D007_2500_0000000 - VPAA Local	29,420	-	-	-	-	-	-	1,500	1,500	27,920	-
<b>DEPT_384 - Vice Provost for Academic Ops</b>	55,402	-	-	-	-	-	-	5,500	5,500	49,902	-
7100180_A001_2500_0000000 - NAU Online Local F2500	145,508	-	319,892	335,366	-	-	80,093	11,402	426,861	38,538	5
7100190_D006_2500_0000000 - NAU Online Partnerships	2,273	-	11,844	-	-	-	-	-	-	14,117	-
<b>DEPT_710 - NAU Online Admin &amp; Instruction</b>	147,781	-	331,736	335,366	-	-	80,093	11,402	426,861	52,655	5
7600110_A001_2500_0000000 - PLD Instruction F2500	0	-	1,925,926	2,155,491	391,052	-	634,979	114,707	3,296,229	(1,370,303)	19
<b>DEPT_760 - Personalized Learning</b>	0	-	1,925,926	2,155,491	391,052	-	634,979	114,707	3,296,229	(1,370,303)	19
7710010_E005_2500_0000000 - Enrlmnt Mgmt Growth-EducatnF25	-	-	4,117,662	-	-	-	-	4,117,662	4,117,662	-	-
<b>DEPT_771 - NAU Online Enrollment Initiati</b>	-	-	4,117,662	-	-	-	-	4,117,662	4,117,662	-	-
<b>BRANCH_285 - Vice Provost for Academic Ops</b>	290,116	560,000	7,469,858	3,609,714	398,052	65,000	1,164,460	4,363,961	9,601,187	(1,281,213)	45
7500012_A001_2200_0000000 - Yuma Education College Fees	4,879	-	2,558	-	-	-	-	-	-	7,437	-
7500013_A001_2200_0000000 - Yuma Science College Fees	3,200	-	1,627	-	-	-	-	-	-	4,827	-
7500080_A001_2500_0000000 - NAU-Yuma Local F2500	120,348	3,000	86,500	-	12,000	-	1,956	31,979	45,935	163,913	-
7500092_A001_2200_0000000 - Yuma SCIENCE Class Fee	3,356	-	-	-	-	-	-	-	-	3,356	-
7500120_D006_2500_0000000 - NAU-Yuma Student Activi F2500	1,438	-	19,500	-	-	-	-	20,935	20,935	3	-
<b>DEPT_750 - NAU Yuma</b>	133,221	3,000	110,185	-	12,000	-	1,956	52,914	66,870	179,536	-
7520011_A001_2200_0000000 - Yuma Business College Fees	-	-	16,500	-	-	-	-	16,500	16,500	-	-
7520030_A001_2200_0000000 - F2200 Master of Global Bus Adm	51,161	3,500	-	-	-	-	-	15,700	15,700	38,961	-
<b>DEPT_752 - NAU - Yuma Initiatives</b>	51,161	3,500	16,500	-	-	-	-	32,200	32,200	38,961	-
<b>BRANCH_287 - NAU Yuma</b>	184,382	6,500	126,685	-	12,000	-	1,956	85,114	99,070	218,497	-
3750030_D005_2500_0000000 - VP Teach Learn Dsgn Assess	15,802	-	-	-	-	-	-	800	800	15,002	-
<b>DEPT_375 - Vice Provost Curr, Assess, Acc</b>	15,802	-	-	-	-	-	-	800	800	15,002	-
7120509_A003_2500_0000000 - CE Steps SP Book into Print	-	-	395	-	261	-	26	109	395	(0)	-
7120510_A003_2500_0000000 - CE DA & SM in Decision Making	-	-	692	-	522	-	52	118	692	0	-
7120511_A003_2500_0000000 - CE Computer Skills Workplace	-	-	692	-	522	-	52	118	692	0	-
7120513_A003_2500_0000000 - CE EXPLORE GENDER RACE CLASS	-	-	987	-	783	-	78	127	987	(0)	-
7120514_A003_2500_0000000 - CE HOWTO BUS USING INTERNET SW	-	-	692	-	522	-	52	118	692	0	-
7120515_A003_2500_0000000 - CE WHAT TO KNOW START BUSINESS	-	-	495	-	348	-	35	112	495	0	-
<b>DEPT_712 - Continuing Education</b>	-	-	3,953	-	2,958	-	294	701	3,953	0	-
<b>BRANCH_290 - VP for Curric,Assess, &amp; Accred</b>	15,802	-	3,953	-	2,958	-	294	1,501	4,753	15,002	-
3900010_E002_2500_0000000 - Internl Student Svcs & F2500	-	160,000	1,212,287	831,369	10,000	10,000	290,942	229,977	1,372,287	(0)	10
3900011_E001_2500_0000000 - Intl Student and Scholar Svcs	-	-	660,040	400,674	22,000	28,000	160,543	48,823	660,040	0	6
3900012_D005_2500_0000000 - CIE Agent Fees	-	-	2,200,000	-	-	-	-	2,200,000	2,200,000	-	-
3900015_E002_2500_0000000 - Intl House & Pavilion	-	22,000	271,160	145,155	-	35,500	68,945	43,560	293,160	(0)	2
3900025_D005_2500_0000000 - Interdisciplinary Global Prog	-	-	461,062	285,546	15,000	8,000	93,825	58,691	461,062	0	4
3900030_A003_2500_0000000 - Intl Short-Term Programs	14	160,000	-	32,916	5,000	-	10,049	109,910	157,875	2,139	1
3900040_E005_2500_0000000 - Intl Admissions & Recruitment	-	-	647,321	330,580	-	55,500	142,114	119,127	647,321	(0)	5
3900045_E001_2500_0000000 - International Orientation	-	35,000	48,481	32,916	-	4,000	9,310	37,255	83,481	0	1
3900050_D005_2500_0000000 - Strategic Global Initiatives	-	-	338,116	214,308	-	-	74,522	49,286	338,116	(0)	3
3900060_A001_2500_0000000 - Faculty-Led Progs: Stud F2500	44,564	555,000	118,000	27,069	76,000	-	21,050	580,254	704,373	13,191	0
3900090_A001_2500_0000000 - F2500 F2200 Education Abroad	-	353,300	683,366	452,071	-	20,000	155,493	409,101	1,036,666	(0)	7
3900100_A001_2500_0000000 - F2500 F2200 China Initiatives	-	-	487,221	126,141	-	-	49,536	259,927	435,604	51,617	2
3900110_A001_2500_0000000 - F2500 F2200 NAU Spanish Progra	-	66,600	111,692	55,907	-	-	17,660	104,725	178,292	0	1
<b>DEPT_390 - International Studies</b>	44,578	1,351,900	7,238,746	2,934,652	128,000	161,000	1,093,988	4,250,636	8,568,277	66,947	42
2050140_A001_2200_0000000 - F2200 Program In Intensive En	(141,465)	500,000	111,000	287,207	16,000	100,000	189,641	13,709	606,556	(137,021)	5
<b>DEPT_392 - Program for Intensive English</b>	(141,464)	500,000	111,000	287,207	16,000	100,000	189,641	13,709	606,556	(137,020)	5
<b>BRANCH_293 - Vice Provost for International</b>	(96,886)	1,851,900	7,349,746	3,221,859	144,000	261,000	1,283,629	4,264,345	9,174,833	(70,073)	46
3950040_D007_2500_0000000 - Office Of The Provost F2500	1,086,975	-	(66,375)	36,180	35,000	-	18,368	20,920	110,468	910,132	1
3950070_D006_2500_0000000 - Faculty Senate Operatio F2500	32,404	3,000	-	-	-	-	-	450	450	34,954	-
3950100_A001_2200_0000000 - Univ College Fee Collection	2,676,857	10,500,000	(7,273,291)	1,950,449	562,859	710,000	1,141,360	344,678	4,709,347	1,194,219	31
<b>DEPT_395 - Provost</b>	3,796,236	10,503,000	(7,339,666)	1,986,629	597,859	710,000	1,159,729	366,049	4,820,265	2,139,305	32
<b>BRANCH_295 - Provost</b>	3,796,236	10,503,000	(7,339,666)	1,986,629	597,859	710,000	1,159,729	366,049	4,820,265	2,139,305	32
<b>C200 - Academic Affairs</b>	21,084,462	32,516,514	22,493,528	16,286,113	4,899,216	4,350,301	8,037,959	29,582,680	63,156,269	12,938,236	232





<b>DEPT_435 - NAU Statewide</b>	34	103,000	-	-	-	-	-	103,034	103,034	0	-
<b>BRANCH_355 - NAU Facility Leases</b>	34	103,000	-	-	-	-	-	103,034	103,034	0	-
4410010_F003_2500_0000000 - University Police Depar F2500	5,385	65,000	222,983	38,248	11,000	123,000	11,250	109,870	293,369	(0)	1
4410015_I010_4700_0000000 - NAU PD Special Events	14,678	18,000	-	-	-	-	-	22,000	22,000	10,678	-
<b>DEPT_441 - University Police Department</b>	20,063	83,000	222,983	38,248	11,000	123,000	11,250	131,870	315,369	10,677	1
<b>BRANCH_360 - University Police</b>	20,063	83,000	222,983	38,248	11,000	123,000	11,250	131,870	315,369	10,677	1
5250080_E001_2500_0000000 - Student Activity council F2500	-	-	152,000	-	-	9,500	175	142,326	152,000	-	-
5250100_E002_2500_0000000 - Family W/E & Homecoming F2500	-	-	84,000	-	-	-	-	81,500	81,500	2,500	-
5250105_E002_2500_0000000 - Welcome Weekend F2500	-	-	69,050	-	-	-	-	69,050	69,050	-	-
5290010_I010_4700_0000000 - Union Operations	-	60,000	806,327	240,838	25,000	329,000	118,206	132,073	845,117	21,210	4
5290020_I010_4700_0000000 - Aquatic Center Operations	-	264,505	274,716	42,500	28,000	250,000	33,810	184,911	539,221	0	1
5290040_E002_2500_0000000 - Yellow Bike Program	-	971	29,365	-	14,000	9,000	2,453	4,883	30,336	0	-
5290050_I010_4700_0000000 - Campus Concerts	-	12,000	125,000	-	-	-	-	109,800	109,800	27,200	-
5290120_E002_2500_0000000 - Student Union Network	-	20,000	471,252	152,254	1,200	110,000	60,840	166,957	491,252	0	3
5290240_I010_4700_0000000 - Prochnow Activities - Local	-	43,800	14,000	-	-	24,000	448	33,352	57,800	-	-
<b>DEPT_529 - Campus Event Ops &amp; Support</b>	-	401,276	2,025,710	435,592	68,200	731,500	215,931	924,852	2,376,075	50,911	8
5400010_I010_4700_0000000 - High Country Conference F4700	52,845	500,000	-	73,364	607	-	24,783	332,160	430,913	121,932	1
<b>DEPT_540 - High Country Conference Center</b>	52,845	500,000	-	73,364	607	-	24,783	332,160	430,913	121,932	1
5450060_I010_4700_0000000 - DuBois Conference Progr F4700	272	230,690	(150,000)	-	-	10,000	190	47,094	57,284	23,679	-
5450080_I002_4700_0000000 - Dining Halls /Snack Bar F4700	2,434	255,000	1,120,000	365,614	2,500	28,000	164,478	816,842	1,377,434	0	6
5450100_I002_4700_0000000 - Dining Halls F4700	129,429	8,948,438	(5,219,762)	100,908	-	-	31,405	3,692,840	3,825,153	32,952	1
5450110_I010_4700_0000000 - Du Bois Conference Cent F4700	(150)	50,000	(14,000)	-	-	-	-	34,050	34,050	1,800	-
5450120_I002_4700_0000000 - Vending Services F4700	-	365,000	(308,250)	-	-	-	-	56,750	56,750	-	-
5450130_I002_4700_0000000 - Dining Hall Reserves F4700	6,606,122	-	514,000	-	-	-	-	-	-	7,120,122	-
<b>DEPT_545 - Campus Services</b>	6,738,107	9,849,128	(4,058,012)	466,523	2,500	38,000	196,072	4,647,575	5,350,670	7,178,553	7
5460010_I010_4700_0000000 - Central Ticketing F4700	(0)	80,000	91,623	52,203	-	27,000	32,427	59,993	171,623	(0)	1
5460091_I010_4700_0000000 - Jacks Card Ops	-	240,000	124,497	45,100	-	32,000	18,097	269,300	364,497	(0)	1
5460092_I010_4700_0000000 - CS Functional Support	-	-	501,042	321,727	-	27,300	103,471	42,866	495,364	5,678	4
<b>DEPT_546 - JacksCard &amp; Ticketing</b>	(0)	320,000	717,162	419,030	-	86,300	153,995	372,159	1,031,484	5,678	6
5480010_I004_4700_0000000 - NAU Bookstore	-	942,500	(762,000)	-	-	-	-	180,500	180,500	-	-
<b>DEPT_548 - NAU Bookstore</b>	-	942,500	(762,000)	-	-	-	-	180,500	180,500	-	-
<b>BRANCH_362 - Campus Services and Activities</b>	6,790,952	12,012,904	(2,077,140)	1,394,509	71,307	855,800	590,781	6,457,246	9,369,643	7,357,073	22
<b>C300 - Capital Plan &amp; Campus Operatns</b>	16,580,038	61,068,947	(4,863,958)	15,636,617	454,153	2,656,800	6,544,640	30,811,299	56,103,509	16,681,518	301

Local Operating Budget Book Detail

C400 - Enrollment Management

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
5000030_E001_2500_0000000 - EMSA Communications	0	-	762,058	420,327	-	42,500	170,495	128,736	762,058	(0)	6
<b>DEPT_503 - EM Communications</b>	0	-	762,058	420,327	-	42,500	170,495	128,736	762,058	(0)	6
5000020_E005_2500_0000000 - F2500 Admissions Operations	1,829	295,000	1,145,735	-	12,000	-	1,956	1,379,408	1,393,364	49,200	-
5040010_E002_2200_0000000 - F2200 New Student Programs F25	893,214	2,275,000	(2,289,381)	115,259	9,000	130,000	81,443	434,645	770,347	108,486	2
<b>DEPT_504 - University Admissions</b>	895,043	2,570,000	(1,143,646)	115,259	21,000	130,000	83,399	1,814,053	2,163,711	157,686	2
5360025_E001_2500_0000000 - EMSA Analytics & Assessment	0	-	624,894	385,913	75,000	-	141,810	22,171	624,894	0	4
<b>DEPT_505 - EM Analytics and Assessment</b>	0	-	624,894	385,913	75,000	-	141,810	22,171	624,894	0	4
<b>BRANCH_410 - Enrollment</b>	895,044	2,570,000	243,306	921,499	96,000	172,500	395,705	1,964,960	3,550,664	157,686	12
5010010_E005_2500_0000000 - Enrollment Services FD2500	-	-	805,858	551,688	-	-	217,813	36,357	805,858	(0)	6
<b>DEPT_501 - Inst. Research, Planning &amp; Ana</b>	-	-	805,858	551,688	-	-	217,813	36,357	805,858	(0)	6
5020010_E004_2500_0000000 - F2500 Financial Aid Operation	0	40,000	2,920,390	1,848,075	-	155,000	707,462	249,854	2,960,390	(0)	30
5020060_E004_2500_0000000 - F2500 Sfa Program Funding	(0)	-	-	-	-	-	-	-	-	(0)	-
5020080_G001_2500_0000000 - Regents Set-Aside F2500	-	-	10,305,442	-	-	-	-	10,305,442	10,305,442	-	-
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	-	-
5020100_G001_2500_0000000 - Tuition Set-Aside F2500	-	-	550,000	-	-	-	-	550,000	550,000	-	-
5220045_C001_2500_0000000 - Earn To Learn Cost Share	-	-	330,000	-	-	-	-	330,000	330,000	-	-
<b>DEPT_502 - Off. Scholarships &amp; Fin Aid</b>	(0)	40,000	24,105,832	1,848,075	-	155,000	707,462	21,435,296	24,145,832	(1)	30
<b>BRANCH_411 - Financial Aid</b>	(0)	40,000	24,911,690	2,399,763	-	155,000	925,275	21,471,653	24,951,691	(1)	36
5360010_E002_2500_0000000 - Enrollment Mgmt Operati F2500	-	-	634,629	445,192	-	4,800	130,337	54,300	634,629	(0)	3
5360060_E001_2500_0000000 - Enrollment Services VP F2500	2,392	-	-	-	-	-	-	-	-	2,392	-
<b>DEPT_506 - Enrollment Management Ops</b>	2,392	-	634,629	445,192	-	4,800	130,337	54,300	634,629	2,392	3
5360015_E001_2500_0000000 - F2500 One Stop Shop Call Cente	-	-	381,243	235,832	-	-	115,893	29,518	381,243	(0)	5
5360017_E001_2500_0000000 - F2500 Student Solution Center	(0)	-	1,295,933	384,963	-	600,000	116,481	194,489	1,295,933	0	6
5360021_E001_2500_0000000 - EM Online and Graduate Team	-	-	498,200	279,684	-	-	128,148	74,498	482,330	15,870	6
<b>DEPT_536 - Enrollment &amp; Student Services</b>	0	-	2,175,376	900,479	-	600,000	360,522	298,505	2,159,506	15,870	17
<b>BRANCH_440 - Enrollment Services</b>	2,392	-	2,810,005	1,345,671	-	604,800	490,859	352,805	2,794,136	18,262	20
<b>C400 - Enrollment Management</b>	897,436	2,610,000	27,965,001	4,666,933	96,000	932,300	1,811,839	23,789,418	31,296,490	175,947	68

Local Operating Budget Book Detail

C450 - Student Affairs

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
5150010_I001_4600_0000000 - Washer/Dryer Commission F4600	0	-	150,000	-	-	-	-	150,000	150,000	0	-
5150030_I001_4600_0000000 - McConnell F4600	0	4,560,701	(1,893,425)	87,780	1,317	47,500	37,324	2,493,355	2,667,275	1	2
5150040_I001_4600_0000000 - Wilson F4600	-	2,517,301	(1,272,138)	43,890	659	47,500	25,779	1,135,320	1,253,148	(7,984)	1
5150050_I001_4600_0000000 - Taylor F4600	-	837,101	(277,998)	43,890	659	47,500	17,794	449,260	559,103	1	1
5150060_I001_4600_0000000 - Campus Heights F4600	-	1,605,001	(721,589)	-	57,000	22,500	9,709	794,203	883,412	1	-
5150070_I001_4600_0000000 - Roseberry F4600	0	1,222,701	172,208	-	-	22,500	418	1,027,575	1,050,493	344,416	-
5150080_I001_4600_0000000 - Ernest Calderon Learning CtrF46	0	2,243,401	(1,011,019)	43,890	659	44,500	27,285	1,116,048	1,232,382	1	1
5150090_I001_4600_0000000 - South Family F4600	-	2,297,701	(750,766)	43,890	659	44,500	15,547	1,442,338	1,546,934	1	1
5150110_I001_4600_0000000 - Raymond F4600	-	954,901	460,000	43,890	659	44,500	15,547	1,310,304	1,414,900	1	1
5150120_I001_4600_0000000 - McDonald F4600	-	758,001	(41,020)	-	-	-	-	717,400	717,400	(419)	-
5150130_I001_4600_0000000 - Pine Ridge Village F4600	(4,700,832)	2,452,501	(989,966)	43,890	659	44,500	15,547	1,218,778	1,323,374	(4,561,671)	1
5150140_I001_4600_0000000 - Gabaldon F4600	-	3,717,901	(298,076)	43,890	659	65,500	30,664	3,279,112	3,419,825	1	1
5150150_I001_4600_0000000 - McKay Village F4600	(11,836,723)	6,374,200	(1,651,834)	43,890	659	42,500	17,699	3,139,220	3,243,967	(10,358,325)	1
5150160_I001_4600_0000000 - Gillenwater F4600	(0)	1,630,001	(318,500)	-	-	-	-	741,000	741,000	570,501	-
5150170_I001_4600_0000000 - Sechrist F4600	-	7,384,401	(2,042,275)	43,890	659	65,500	28,474	2,794,062	2,932,585	2,409,541	1
5150180_I001_4600_0000000 - Confirmation Rent Payme F4600	-	1,336,100	(935,270)	-	-	-	-	400,830	400,830	-	-
5150190_I001_4600_0000000 - Cowden F4600	0	4,821,801	(1,124,658)	43,890	659	47,500	17,794	1,899,670	2,009,513	1,687,631	1
5150200_I001_4600_0000000 - Deferred Revenues F4600	(2,556,455)	-	-	-	-	-	-	-	-	(2,556,455)	-
5150210_I001_4600_0000000 - Morton/Campbell F4600	(0)	1,478,001	(225,150)	-	-	-	-	735,900	735,900	516,951	-
5150220_I001_4600_0000000 - Conferences F4600	-	2,015,001	(1,191,904)	-	-	200,000	3,796	619,300	823,096	1	-
5150230_I001_4600_0000000 - Tinsley F4600	(0)	2,419,701	(905,817)	43,890	659	47,500	17,794	1,404,040	1,513,883	1	1
5150240_I001_4600_0000000 - Allen F4600	0	2,602,400	(1,256,957)	43,890	659	47,500	15,545	1,237,850	1,345,444	-	1
5150250_I001_4600_0000000 - Residence Life Admin F4600	(0)	-	7,573,766	2,303,469	65,000	725,000	939,047	3,503,027	7,535,543	38,223	35
5150260_I001_4600_0000000 - Application Fee Deposit F4600	0	1,101,875	(771,313)	-	-	-	-	330,563	330,563	-	-
5150270_I001_4600_0000000 - Mountain View F4600	0	3,578,400	(548,706)	43,890	659	62,500	35,486	2,887,160	3,029,695	-	1
5150290_I001_4600_0000000 - Reilly F4600	0	3,370,600	(986,066)	43,890	659	65,500	30,664	2,243,822	2,384,534	-	1
5150295_I001_4600_0000000 - Honors Residential Hall	0	5,237,263	(194,779)	43,890	659	85,500	28,854	4,883,581	5,042,484	-	1
5150300_I001_4700_0000000 - Residence Life Reserves F4700	31,971,526	-	3,909,528	-	-	-	-	-	-	35,881,054	-
5150310_I001_4700_0000000 - Capital Project Commitm F4700	(0)	-	-	-	-	-	-	-	-	(0)	-
5260020_E002_2500_0000000 - Residence Hall Associat F2500	-	-	60,754	-	-	-	-	60,754	60,754	-	-
<b>DEPT 515 - Campus Living Communities</b>	12,877,516	66,516,955	(7,082,967)	3,049,599	133,202	1,820,000	1,330,765	42,014,471	48,348,037	23,963,467	52
<b>BRANCH 420 - Campus Living Communities</b>	12,877,516	66,516,955	(7,082,967)	3,049,599	133,202	1,820,000	1,330,765	42,014,471	48,348,037	23,963,467	52
5240080_E001_2200_0000000 - F2200 Student Affairs Fee Acc	158,550	1,004,000	(1,047,960)	-	-	-	-	-	-	114,590	-
5250030_E001_2500_0000000 - Student Affairs Operations	-	-	319,749	128,000	-	-	45,809	145,940	319,749	(0)	1
5280010_E007_2200_0000000 - CRS & CHS Operations	330,577	-	-	-	-	-	-	31,029	31,029	299,548	-
5360070_E007_2200_0000000 - F2200 HLC Debt Service Accoun	174,114	7,579,000	(7,133,873)	-	-	-	-	225,000	225,000	394,241	-
<b>DEPT 524 - Student Affairs VP</b>	663,241	8,583,000	(7,862,084)	128,000	-	-	45,809	401,969	575,778	808,379	1
<b>BRANCH 430 - Student Affairs</b>	663,241	8,583,000	(7,862,084)	128,000	-	-	45,809	401,969	575,778	808,379	1
5220025_E003_2500_0000000 - N AZ College Resource Center	-	137,987	-	81,902	-	-	34,900	21,185	137,987	0	2
<b>DEPT 507 - NACRC</b>	-	137,987	-	81,902	-	-	34,900	21,185	137,987	0	2
5220063_E003_2500_0000000 - NAU Career Development-Local	0	100,000	127,801	49,778	-	67,000	41,551	69,472	227,801	0	1
<b>DEPT 508 - NAU Career Development</b>	0	100,000	127,801	49,778	-	67,000	41,551	69,472	227,801	0	1
5220064_E001_2500_0000000 - Strategic Initiatives	-	-	702,453	442,066	3,500	16,750	139,553	100,585	702,453	(0)	6
<b>DEPT 509 - Strategic Initiatives</b>	-	-	702,453	442,066	3,500	16,750	139,553	100,585	702,453	(0)	6
5220120_E003_2500_0000000 - First Generation Programs	-	15,000	57,804	-	-	32,000	22,880	17,924	72,804	-	-
<b>DEPT 510 - First Generation Programs</b>	-	15,000	57,804	-	-	32,000	22,880	17,924	72,804	-	-
5220110_E003_2500_0000000 - First Year Experience	-	-	337,773	149,672	24,000	51,000	59,597	53,504	337,773	0	2
<b>DEPT 511 - First Year Experience</b>	-	-	337,773	149,672	24,000	51,000	59,597	53,504	337,773	0	2
5220170_C001_2500_0000000 - Nizhoni Summer Program F2500	-	35,000	20,000	-	24,000	3,000	3,969	24,031	55,000	-	-
<b>DEPT 512 - Access NAU</b>	-	35,000	20,000	-	24,000	3,000	3,969	24,031	55,000	-	-
5220061_E003_2500_0000000 - ASC Testing Center F25	30,687	180,000	-	58,607	9,000	50,000	27,233	63,999	208,838	1,848	1
5220180_E002_2500_0000000 - Academic Success Centers-OpF25	30,886	35,000	-	-	-	16,000	11,440	7,560	35,000	30,886	-
<b>DEPT 526 - Academic Success Centers</b>	61,573	215,000	-	58,607	9,000	66,000	38,673	71,559	243,838	32,734	1
5260010_E002_2400_0000000 - Student Affairs and Prof F2400	-	56,299	40,000	-	-	-	-	55,500	55,500	40,799	-
<b>DEPT 535 - Professional Development</b>	56,299	40,000	-	-	-	-	-	55,500	55,500	40,799	-
5370010_E001_2500_0000000 - Veteran and Military ServF2500	63,697	120,000	-	-	-	-	-	45,750	45,750	137,947	-
<b>DEPT 537 - Veteran's Affairs</b>	63,697	120,000	-	-	-	-	-	45,750	45,750	137,947	-
<b>BRANCH 431 - Student Success</b>	181,569	662,987	1,245,831	782,025	60,500	235,750	341,122	459,509	1,878,906	211,481	12
5200060_E003_2200_0000000 - Counseling Fee Account F2200	-	1,049,000	(395,738)	357,150	110,000	16,000	149,985	20,127	653,262	(0)	6

5200070_E003_2500_0000000 - CC WELLNESS F2500	0	206,000	1,170,738	893,331	600	49,550	361,143	72,114	1,376,738	0	12
<b>DEPT 520 - Counseling Center</b>	0	1,255,000	775,000	1,250,481	110,600	65,550	511,128	92,241	2,030,000	0	18
5230010_I008_4700_0000000 - Health Center Operation F4700	0	2,400,000	2,514,146	2,673,799	120,000	100,360	938,208	1,093,001	4,925,369	(11,223)	33
5230016_I008_4700_0000000 - Campus Health Lab/Xray	-	225,000	192,280	233,283	-	-	87,566	104,833	425,682	(8,402)	4
5230030_B001_2400_0000000 - GeneratedOverhead-HealthCenter	0	10,000	-	-	-	-	-	10,000	10,000	0	-
5230060_E002_2500_0000000 - Health Promotion F2500	-	80,000	304,072	183,380	-	46,000	70,380	84,312	384,072	(0)	2
5230080_E007_2200_0000000 - F2200 Wellness Health Ctr Ope	-	2,449,000	(1,597,197)	538,859	-	-	193,304	98,881	831,044	20,759	7
<b>DEPT 523 - Campus Health Services</b>	0	5,164,000	1,413,301	3,629,321	120,000	146,360	1,289,458	1,391,027	6,576,167	1,134	47
5270030_E002_2500_0000000 - Multi-Purpose Recreatio F2500	0	185,000	997,000	461,142	15,000	359,000	159,522	187,337	1,182,001	(0)	7
5270090_E007_2200_0000000 - F2200 Wellness Recreation Ctr	(0)	583,000	(583,000)	-	-	-	-	-	-	(0)	-
5270095_E002_2500_0000000 - CRS Fitness Programs F2500	0	20,000	125,354	52,000	3,000	47,000	27,804	12,468	142,272	3,082	1
5270100_E002_2500_0000000 - Summer Activities F2500	(0)	220,000	-	-	3,000	135,000	3,054	78,946	220,000	(0)	-
5270110_E002_2500_0000000 - Aquatic Center Services F2500	0	-	96,650	43,000	1,000	17,000	25,076	10,574	96,650	-	1
5270170_I003_4300_0000000 - Intramural And Campus R F4300	-	70,000	159,799	102,179	-	59,000	38,640	29,980	229,799	0	2
5270180_I003_4300_0000000 - Outdoor Recreation F4300	-	100,000	204,821	102,244	6,500	76,500	45,579	73,998	304,821	(0)	2
5270200_I010_4700_0000000 - CRS Equipment Reserve Fund4700	505,799	-	-	-	-	-	-	-	-	505,799	-
5270210_I010_4700_0000000 - Campus Rec Fields Complx F47	0	75,000	-	-	-	22,100	396	52,504	75,000	0	-
<b>DEPT 527 - Recreation Services</b>	505,800	1,253,000	1,000,624	760,565	28,500	715,600	300,070	445,808	2,250,542	508,881	13
<b>BRANCH 432 - Health and Wellness</b>	505,800	7,672,000	3,188,925	5,640,367	259,100	927,510	2,100,656	1,929,076	10,856,709	510,015	77
5250120_E001_2200_0000000 - F2200 ASNAU Initiatives Fee F2	544,018	845,000	(125,000)	96,251	4,000	179,000	51,122	479,595	809,968	454,050	2
<b>DEPT 534 - Associated Students of NAU</b>	544,018	845,000	(125,000)	96,251	4,000	179,000	51,122	479,595	809,968	454,050	2
5220220_G001_2500_0000000 - Financial Aid Textbook Support	-	-	50,000	-	-	-	-	50,000	50,000	-	-
5250015_F001_2500_0000000 - Student Life Operations	3,342	-	-	-	-	-	-	3,342	3,342	(0)	-
<b>DEPT 538 - Office of the Dean of Students</b>	3,342	-	50,000	-	-	-	-	53,342	53,342	(0)	-
<b>BRANCH 433 - Support &amp; Advocacy</b>	547,360	845,000	(75,000)	96,251	4,000	179,000	51,122	532,937	863,310	454,050	2
5220205_E003_2500_0000000 - Transfer and Online Connection	-	8,000	15,659	-	-	7,000	133	16,526	23,659	-	-
<b>DEPT 522 - Transfer and Online Connection</b>	-	8,000	15,659	-	-	7,000	133	16,526	23,659	-	-
5220040_E001_2500_0000000 - IMQ-Operations	(0)	-	220,660	67,806	3,000	45,000	34,898	69,955	220,659	0	1
<b>DEPT 525 - Office of Inclusion</b>	(0)	-	220,660	67,806	3,000	45,000	34,898	69,955	220,659	0	1
5250110_E001_2500_0000000 - Special Events F2500	-	10,000	90,360	-	-	16,000	11,440	72,920	100,360	-	-
<b>DEPT 531 - Student Engagement</b>	-	10,000	90,360	-	-	16,000	11,440	72,920	100,360	-	-
5220150_E001_2500_0000000 - Native Am Retention-Std F2500	-	-	20,000	-	-	-	-	20,000	20,000	-	-
<b>DEPT 532 - Indigenous Student Success</b>	-	-	20,000	-	-	-	-	20,000	20,000	-	-
5220200_E001_2500_0000000 - Peer Jacks Mentoring Pr F2500	-	-	9,000	-	-	-	-	9,000	9,000	-	-
<b>DEPT 533 - Student Affairs Mentoring</b>	-	-	9,000	-	-	-	-	9,000	9,000	-	-
<b>BRANCH 434 - Engagement</b>	(0)	18,000	355,679	67,806	3,000	68,000	46,471	188,401	373,678	0	1
<b>C450 - Student Affairs</b>	14,775,485	84,297,942	(10,229,616)	9,764,048	459,802	3,230,260	3,915,946	45,526,363	62,896,419	25,947,393	144

Local Operating Budget Book Detail

C500 - Univ Engage and Public Affairs

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
5700010_F006_2500_0000000 - Advancement - Local	(0)	-	2,576,614	1,830,992	-	-	571,661	173,960	2,576,613	0	15
5700020_F006_2500_0000000 - Advancement - Foundation	0	3,666,616	(35,000)	2,359,637	58,000	26,930	887,909	298,235	3,630,711	905	30
<b>DEPT_570 - NAU Advancement</b>	(0)	3,666,616	2,541,614	4,190,629	58,000	26,930	1,459,570	472,195	6,207,324	906	45
5720060_F006_2500_0000000 - Alumni Engagement F2500	(0)	521,951	1,147,072	901,093	6,450	71,960	325,246	356,914	1,661,663	7,359	10
<b>DEPT_572 - Alumni Engagement</b>	(0)	521,951	1,147,072	901,093	6,450	71,960	325,246	356,914	1,661,663	7,359	10
<b>BRANCH_510 - Advancement &amp; Foundation</b>	(1)	4,188,567	3,688,686	5,091,722	64,450	98,890	1,784,816	829,109	7,868,987	8,265	55
1200010_F003_2500_0000000 - Government Affairs F2500	148,105	-	-	-	-	-	-	-	-	148,105	-
<b>DEPT_120 - Legislative Affairs</b>	148,105	-	-	-	-	-	-	-	-	148,105	-
<b>BRANCH_520 - External &amp; Government Affairs</b>	148,105	-	-	-	-	-	-	-	-	148,105	-
5740050_F005_2500_0000000 - Licensing Program	253,532	350,000	(60,383)	-	-	-	-	228,000	228,000	315,149	-
5740060_F001_2500_0000000 - Marketing Brand F2500	0	25,000	11,890,447	4,447,836	193,720	100,000	1,635,015	5,546,873	11,923,444	(7,996)	63
<b>DEPT_574 - Marketing</b>	253,532	375,000	11,830,064	4,447,836	193,720	100,000	1,635,015	5,774,873	12,151,444	307,152	63
5750020_I009_4800_0000000 - Printing Services F4800	52,918	1,890,000	(30,900)	375,775	18,800	20,479	153,387	1,229,265	1,797,706	114,312	6
<b>DEPT_575 - University Reprographics</b>	52,918	1,890,000	(30,900)	375,775	18,800	20,479	153,387	1,229,265	1,797,706	114,312	6
<b>BRANCH_530 - University Marketing</b>	306,450	2,265,000	11,799,164	4,823,611	212,520	120,479	1,788,402	7,004,138	13,949,150	421,464	69
<b>C500 - Univ Engage and Public Affairs</b>	454,554	6,453,567	15,487,850	9,915,333	276,970	219,369	3,573,218	7,833,247	21,818,137	577,834	124

Local Operating Budget Book Detail

C600 - Information Technology Service

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
6000010_F004_2200_0000000 - F2200 Information Techn Svcs	-	-	2,370,142	758,275	20,000	142,000	258,919	1,183,119	2,362,313	7,829	10
6000015_F003_2500_0000000 - ITS Lenel Set Aside	-	-	75,000	-	-	-	-	75,000	75,000	-	-
6000020_D004_2200_0000000 - IT Academic Support F2200	2,731	-	3,293,521	1,573,336	5,000	470,000	575,027	619,643	3,243,006	53,246	23
6000030_A005_2200_0000000 - F2200 ITS Instructor F2500	-	-	917,439	273,860	800	45,000	100,354	497,425	917,439	(0)	3
6000060_B002_2500_0000000 - ITS Research Support	-	17,000	525,000	356,775	-	-	127,404	57,820	542,000	0	4
6000072_E008_2500_0000000 - LMS Implementation	-	-	-	-	65,000	-	10,595	(75,595)	-	-	-
6000089_F004_2500_0000000 - ITS Computer Warranty	33,624	95,000	-	-	-	-	-	65,500	65,500	63,124	-
6000090_F004_2500_0000000 - Computer Sales & Serv F2500	136,395	30,000	-	-	-	-	-	25,100	25,100	141,295	-
6000091_A005_2500_0000000 - Classroom Support	-	-	836,912	350,985	1,000	70,000	149,063	265,863	836,912	0	5
6000092_A005_2500_0000000 - Experiential Tech Solutions	-	-	332,973	196,146	-	-	65,158	71,669	332,973	(0)	2
6000095_F004_2500_0000000 - Software Training Sales F2500	35	210,000	-	-	-	-	-	210,000	210,000	35	-
6000120_E008_2200_0000000 - F2200 Information Technology	(1,296,477)	9,678,000	(7,750,987)	122,996	-	-	41,232	1,754,782	1,919,010	(1,288,474)	2
6000230_I010_4700_0000000 - Information Technology F4700	1,375	-	-	-	-	-	-	-	-	1,375	-
6000240_I010_4800_0000000 - Server Administration F4800	744	44,000	-	-	-	-	-	44,000	44,000	744	-
6000260_I009_4800_0000000 - Its Interdepartmental S F4800	-	3,000	-	-	-	-	-	3,000	3,000	-	-
6000270_I009_4800_0000000 - Office Automation F4800	-	13,000	-	-	-	-	-	13,000	13,000	-	-
<b>DEPT_600 - Computer Service</b>	(1,121,572)	10,090,000	600,000	3,632,373	91,800	727,000	1,327,753	4,810,328	10,589,254	(1,020,825)	50
<b>BRANCH_610 - Information Technology</b>	(1,121,572)	10,090,000	600,000	3,632,373	91,800	727,000	1,327,753	4,810,328	10,589,254	(1,020,825)	50
6040010_I009_4800_0000000 - Network & Telecommunica F4800	(0)	2,609,600	-	661,087	3,000	-	230,635	1,714,878	2,609,600	0	7
6040011_I009_4800_0000000 - Network & Telecom Non-NCTM	70,882	1,510,000	-	499,813	20,000	11,000	213,405	782,727	1,526,944	53,938	6
6040040_F003_2500_0000000 - Telecom Phone Switch Implement	1	-	-	-	-	-	-	-	-	1	-
<b>DEPT_604 - Telecomm</b>	70,883	4,119,600	-	1,160,900	23,000	11,000	444,039	2,497,605	4,136,544	53,939	13
<b>BRANCH_620 - Telecommunications</b>	70,883	4,119,600	-	1,160,900	23,000	11,000	444,039	2,497,605	4,136,544	53,939	13
1800120_I009_4800_0000000 - ETC Local F4800	351,655	2,800,000	-	1,929,601	68,000	-	767,606	362,054	3,127,261	24,394	26
1800121_I009_4800_0000000 - ETC Pass-Through	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000	-	-
<b>DEPT_180 - Education Technology Consortiu</b>	351,655	3,800,000	-	1,929,601	68,000	-	767,606	1,362,054	4,127,261	24,394	26
<b>BRANCH_630 - Information Tech Serv - ETC</b>	351,655	3,800,000	-	1,929,601	68,000	-	767,606	1,362,054	4,127,261	24,394	26
<b>C600 - Information Technology Service</b>	(699,034)	18,009,600	600,000	6,722,874	182,800	738,000	2,539,398	8,669,987	18,853,059	(942,493)	89

Local Operating Budget Book Detail

C700 - Human Resources

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
4200070_F003_2500_0000000 - Human Resources Service F2500	(0)	-	25,100	-	-	-	-	25,100	25,100	(0)	-
4200110_F003_2500_0000000 - Benefit Administration F2500	299,814	485,000	-	270,342	5,000	35,000	100,039	181,102	591,483	193,331	4
4200200_F002_2500_0000000 - HR Processing Suprt	-	-	1,627,941	1,141,619	-	-	455,395	38,815	1,635,829	(7,888)	21
<b>DEPT_420 - Human Resources</b>	299,814	485,000	1,653,041	1,411,961	5,000	35,000	555,435	245,017	2,252,412	185,443	25
4200090_F003_2500_0000000 - Employee Assistance & W F2500	275,682	650,000	-	458,549	35,000	16,000	205,312	53,025	767,886	157,796	6
<b>DEPT_421 - Empl Assistance and Wellness</b>	275,682	650,000	-	458,549	35,000	16,000	205,312	53,025	767,886	157,796	6
<b>BRANCH_340 - Human Resources</b>	575,496	1,135,000	1,653,041	1,870,510	40,000	51,000	760,747	298,041	3,020,298	343,238	30
5210010_E002_2500_0000000 - Disability Resources F2500	-	100	-	-	-	-	-	65	65	35	-
<b>DEPT_521 - Disability Resources</b>	-	100	-	-	-	-	-	65	65	35	-
<b>BRANCH_710 - University Access &amp; Inclusion</b>	-	100	-	-	-	-	-	65	65	35	-
<b>C700 - Human Resources</b>	575,496	1,135,100	1,653,041	1,870,510	40,000	51,000	760,747	298,106	3,020,363	343,273	30

Local Operating Budget Book Detail

C800 - University Finance & Bus Serv

All Programs

	Budgeted Beginning Balance	Revenue	Net Transfer	Salaries	Other Wages	Student Wage, Work Study & Graduate Assistant Wages	Employee Related Expense	Non Personnel Expense	Total Expense	Budgeted Balance	Salaried FTE
4030010_F002_2500_0000000 - Comptrollers Office F2500	(0)	-	597,633	402,488	-	-	181,460	13,685	597,633	(0)	5
<b>DEPT_403 - Comptroller</b>	(0)	-	597,633	402,488	-	-	181,460	13,685	597,633	(0)	5
4030070_F002_2500_0000000 - Student and Dept Acctg F2500	0	2,250,000	268,615	1,223,930	-	-	488,053	814,614	2,526,596	(7,981)	19
<b>DEPT_404 - Student &amp; Departmental Acct Sv</b>	0	2,250,000	268,615	1,223,930	-	-	488,053	814,614	2,526,596	(7,981)	19
4030200_F002_2500_0000000 - Reimbursement Processing Suprt.	-	-	1,551,905	1,043,822	-	-	451,789	35,490	1,531,101	20,804	20
<b>DEPT_405 - Reimbursement Processing Suprt</b>	-	-	1,551,905	1,043,822	-	-	451,789	35,490	1,531,101	20,804	20
<b>BRANCH_320 - Comptroller</b>	(0)	2,250,000	2,418,153	2,670,240	-	-	1,121,302	863,788	4,655,330	12,823	44
4090010_F003_2500_0000000 - Contracting & Purchasin F2500	27,867	1,289,012	1,440,258	1,680,644	-	6,000	757,704	298,798	2,743,146	13,991	32
4090020_F003_2500_0000000 - NAU Property Claim Adjustments	70,500	-	-	-	-	-	-	70,500	70,500	-	-
4090060_F003_2500_0000000 - Surplus Property F2500	271,007	330,000	-	75,283	5,000	20,000	45,914	121,010	267,206	333,801	2
4090110_I009_4800_0000000 - CAMPUS SUPPLY F4800	211,189	2,500,000	-	150,060	-	21,000	58,472	2,382,816	2,612,348	98,841	4
<b>DEPT_409 - Materials Management Services</b>	580,563	4,119,012	1,440,258	1,905,987	5,000	47,000	862,090	2,873,123	5,693,200	446,633	38
<b>BRANCH_325 - Contracts, Purch &amp; Risk Mgmt</b>	580,563	4,119,012	1,440,258	1,905,987	5,000	47,000	862,090	2,873,123	5,693,200	446,633	38
4250010_F001_2500_0000000 - Internal Audit F2500	(0)	-	7,000	-	-	-	-	7,000	7,000	(0)	-
<b>DEPT_425 - Internal Audit Department</b>	(0)	-	7,000	-	-	-	-	7,000	7,000	(0)	-
<b>BRANCH_345 - Internal Audit Department</b>	(0)	-	7,000	-	-	-	-	7,000	7,000	(0)	-
8000010_F002_2500_0000000 - University Budget Offic F2500	-	-	7,300	-	-	-	-	7,300	7,300	-	-
<b>DEPT_800 - Budget Office</b>	-	-	7,300	-	-	-	-	7,300	7,300	-	-
8010020_F001_2500_0000000 - Institnl Research & Analysis 2	944	-	-	-	-	-	-	-	-	944	-
<b>DEPT_801 - Institnl Research &amp; Analysis</b>	944	-	-	-	-	-	-	-	-	944	-
8020010_F002_2500_0000000 - Institutional Planning	2,212,567	1,300,000	(1,811,058)	-	-	-	-	210,025	210,025	1,491,484	-
<b>DEPT_802 - Institutional Planning</b>	2,212,567	1,300,000	(1,811,058)	-	-	-	-	210,025	210,025	1,491,484	-
<b>BRANCH_810 - Planning &amp; Budget</b>	2,213,512	1,300,000	(1,803,758)	-	-	-	-	217,325	217,325	1,492,429	-
4500046_F003_2200_0000000 - F2200 Green Fund Fees	792,121	655,000	(557,724)	-	-	20,680	393	76,203	97,276	792,121	-
4500047_F003_2500_0000000 - Environmental Caucas F25	-	-	52,800	-	1,000	37,800	681	13,319	52,800	(0)	-
4500048_H006_2500_0000000 - Sustainable Revolving Fund	9,000	10,000	-	-	-	-	-	1,500	1,500	17,500	-
<b>DEPT_445 - Office Of Sustainability</b>	801,121	665,000	(504,924)	-	1,000	58,480	1,074	91,022	151,576	809,621	-
<b>BRANCH_820 - Office of Sustainability</b>	801,121	665,000	(504,924)	-	1,000	58,480	1,074	91,022	151,576	809,621	-
<b>C800 - University Finance &amp; Bus Serv</b>	3,595,195	8,334,012	1,556,729	4,576,227	6,000	105,480	1,984,466	4,052,259	10,724,431	2,761,505	82





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

# TRIF-Prop 301 Fund Balance

Program	FY23 Carry Forward Balance	FY23 Projected Revenue	FY23 Actual Revenue	FY23 Total Means of Financing	FY23 Actual Expenses	Estimated FY24 Carry Forward Balance	FY24 Projected Revenue	Estimated FY24 Total Means of Financing
<b>Access/Workforce D-Learning</b>								
Main Project	3,494,471	6,569,200	6,569,200	10,063,671	7,683,213	2,380,458	6,569,200	8,949,658
<b>Continuing Support for Existing AWD Programs</b>								
NAU Workforce Dev & Support	0	0	0	0	634,873	(634,873)	0	(634,873)
AWD Communication Sci & Disord	0	0	0	0	0	0	0	0
AWD Educational Leadership	0	0	0	0	1,143,793	(1,143,793)	0	(1,143,793)
AWD Educational Psychology	0	0	0	0	906,883	(906,883)	0	(906,883)
AWD Educational Specialties	0	0	0	0	964,905	(964,905)	0	(964,905)
AWD Teaching & Learning	0	0	0	0	831,098	(831,098)	0	(831,098)
AWD Health Sciences	0	0	0	0	290,385	(290,385)	0	(290,385)
AWD Nursing	0	0	0	0	4,103	(4,103)	0	(4,103)
AWD Personalized Learning Nurs	0	0	0	0	0	0	0	0
Subtotal	0	0	0	0	4,776,040	(4,776,040)	0	(4,776,040)
<b>New &amp; Expanded Programming</b>								
Statewide Program Expansion	0	0	0	0	367,144	(367,144)	0	(367,144)
Subtotal	0	0	0	0	367,144	(367,144)	0	(367,144)
<b>Student Service and Support</b>								
Student Support & Service	0	0	0	0	668,994	(668,994)	0	(668,994)
Subtotal	0	0	0	0	668,994	(668,994)	0	(668,994)
<b>Workforce Training, Lifelong Learning, and Professional Development</b>								
Microelectronic Wrkfrc Trn	0	0	0	0	107,975	(107,975)	0	(107,975)
Industry 4.0 Wrkfrc Trn Lab	0	0	0	0	233,770	(233,770)	0	(233,770)
Certified Financial Planner	0	0	0	0	3,856	(3,856)	0	(3,856)
Risk Management & Insurance	0	0	0	0	0	0	0	0
Hospitality Innov Tech Cert	0	0	0	0	0	0	0	0
Lifelong Learning	0	0	0	0	0	0	0	0
Continuing Ed & Wrkfrce Demand	0	0	0	0	246,870	(246,870)	0	(246,870)
Subtotal	0	0	0	0	592,471	(592,471)	0	(592,471)
<b>Instructional &amp; Graphic Design Support for High-Quality Programming</b>								
Instruct & Graphic Dsgn Supp	0	0	0	0	755,111	(755,111)	0	(755,111)
Teaching & Learning Center	0	0	0	0	23,453	(23,453)	0	(23,453)
Subtotal	0	0	0	0	778,564	(778,564)	0	(778,564)
<b>Internal RFP - NAU Website</b>								
Internal RFP - NAU Website	0	0	0	0	500,000	(500,000)	0	(500,000)
Subtotal	0	0	0	0	500,000	(500,000)	0	(500,000)
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,183,213</b>	<b>(7,183,213)</b>	<b>0</b>	<b>(7,183,213)</b>

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

Program	FY23 Carry Forward Balance	FY23 Projected Revenue	FY23 Actual Revenue	FY23 Total Means of Financing	FY23 Actual Expenses	Estimated FY24 Carry Forward Balance	FY24 Projected Revenue	Estimated FY24 Total Means of Financing
<b>Seed (SEII)</b>								
Main Project	4,148,279	10,353,530	10,353,530	14,501,809	0	6,177,856	10,353,530	16,531,386
SEII Main Project FY 22-24	0	0	0	0	4,311	(4,311)	0	(4,311)
CREA Award CEFNS FY 22	0	0	0	0	5,735	(5,735)	0	(5,735)
CREA CEIAS FY 22	0	0	0	0	19,538	(19,538)	0	(19,538)
CHHS CREA FY 22	0	0	0	0	64,212	(64,212)	0	(64,212)
TRT CEIAS FY22	0	0	0	0	9,485	(9,485)	0	(9,485)
CEFNS Grant Support Position	0	0	0	0	29,364	(29,364)	0	(29,364)
Undergrad Research FY22-24	0	0	0	0	284,778	(284,778)	0	(284,778)
Grad College TRT Awards	0	0	0	0	34,697	(34,697)	0	(34,697)
CEIAS Grant Support Position	0	0	0	0	14,629	(14,629)	0	(14,629)
J Lee Start up	0	0	0	0	5,223	(5,223)	0	(5,223)
M torielli Start up	0	0	0	0	7,827	(7,827)	0	(7,827)
A Day Start-up	0	0	0	0	7,990	(7,990)	0	(7,990)
CSTL Support FY 23	0	0	0	0	80	(80)	0	(80)
EE FY23 Indigenous Path to PhD	0	0	0	0	12,077	(12,077)	0	(12,077)
EE FY 23 Mechanism for Retent	0	0	0	0	187,600	(187,600)	0	(187,600)
EE FY 23 Hat Ranch Field Exper	0	0	0	0	16,816	(16,816)	0	(16,816)
EE FY 23 Hat Ranch Design	0	0	0	0	508	(508)	0	(508)
FY 23 EE Seven Generation Prog	0	0	0	0	51,255	(51,255)	0	(51,255)
EE FY 23 OURCA	0	0	0	0	225,269	(225,269)	0	(225,269)
Fellowship Support	0	0	0	0	26,722	(26,722)	0	(26,722)
SGS Awards FY 22 - 24	0	0	0	0	10,588	(10,588)	0	(10,588)
Romero FSG FY 23-24	0	0	0	0	4,436	(4,436)	0	(4,436)
D Biggs Start Up FY 23	0	0	0	0	18,347	(18,347)	0	(18,347)
Razavian Start up	0	0	0	0	22,379	(22,379)	0	(22,379)
Ramos-Sanchez Start up	0	0	0	0	441	(441)	0	(441)
Bowker Start-up/Retention	0	0	0	0	17,747	(17,747)	0	(17,747)
Bio WEES Fac Salaries FY23	0	0	0	0	58,736	(58,736)	0	(58,736)
Forestry WEES Faculty Salaries	0	0	0	0	58,704	(58,704)	0	(58,704)
SES Faculty Salaries FY 23	0	0	0	0	44,038	(44,038)	0	(44,038)
SICCS WEES Fac Salaries FY23	0	0	0	0	199,784	(199,784)	0	(199,784)
Mechanical Engineering Salary	0	0	0	0	286,523	(286,523)	0	(286,523)
Student/Lab Manager Support Wa	0	0	0	0	4,051	(4,051)	0	(4,051)
Bowker REAP Plant Chamber FY22	0	0	0	0	32,882	(32,882)	0	(32,882)
Salanga RBS FY 22	0	0	0	0	10,609	(10,609)	0	(10,609)
FY 22 RBS Ciocanel	0	0	0	0	17,178	(17,178)	0	(17,178)
Schuur REAP FY 22-23	0	0	0	0	73,523	(73,523)	0	(73,523)
Huntzinger Gurney TRA FY 22-23	0	0	0	0	2,992	(2,992)	0	(2,992)
Doerry RBS FY 22 FloodAware	0	0	0	0	30,091	(30,091)	0	(30,091)
Sankey SREAP Lidar Scr FY22-23	0	0	0	0	25,000	(25,000)	0	(25,000)
Browder TRA Fy 22	0	0	0	0	4,367	(4,367)	0	(4,367)
Edgeley TRA Fy 22	0	0	0	0	215	(215)	0	(215)

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

Program	FY23 Carry Forward Balance	FY23 Projected Revenue	FY23 Actual Revenue	FY23 Total Means of Financing	FY23 Actual Expenses	Estimated FY24 Carry Forward Balance	FY24 Projected Revenue	Estimated FY24 Total Means of Financing
Moore MRG FY 23	0	0	0	0	2,501	(2,501)	0	(2,501)
Holeski FSG FY 23-24	0	0	0	0	2,733	(2,733)	0	(2,733)
Shenkin FSG FY 23-24	0	0	0	0	204	(204)	0	(204)
Wynne FSG FY 23-24	0	0	0	0	6,730	(6,730)	0	(6,730)
Sankey REGP FY 23	0	0	0	0	5,250	(5,250)	0	(5,250)
Gehring REGP FY 23	0	0	0	0	8,529	(8,529)	0	(8,529)
N Johnson MRG FY 23	0	0	0	0	1,179	(1,179)	0	(1,179)
Walker MRG FY 23	0	0	0	0	245	(245)	0	(245)
Alder Saxena Start-up	0	0	0	0	800	(800)	0	(800)
Bautista Start-up	0	0	0	0	271	(271)	0	(271)
Caporaso Start-up	0	0	0	0	17,555	(17,555)	0	(17,555)
Bio IHealth Fac Salaries FY23	0	0	0	0	136,172	(136,172)	0	(136,172)
Chem/BioChem IHealth Fac SalFY23	0	0	0	0	18,353	(18,353)	0	(18,353)
Yacaman REAP TEM FY 22	0	0	0	0	275,325	(275,325)	0	(275,325)
Ingram REAP Mass Spec FY 22	0	0	0	0	200,580	(200,580)	0	(200,580)
Isaki RBS FY 22 CRAMTBI	0	0	0	0	5,323	(5,323)	0	(5,323)
Traustadottir TRA FY 22	0	0	0	0	480	(480)	0	(480)
Dou TRA Fy 22	0	0	0	0	4,991	(4,991)	0	(4,991)
Keim REAP NextSeq 1000 FY 23	0	0	0	0	65,975	(65,975)	0	(65,975)
Kong FSG FY 23-24	0	0	0	0	445	(445)	0	(445)
Tollis FSG FY 23-24	0	0	0	0	10,814	(10,814)	0	(10,814)
Dou MRG FY 23	0	0	0	0	2,225	(2,225)	0	(2,225)
Dou Mosquito MRG FY 23	0	0	0	0	1,000	(1,000)	0	(1,000)
D calvo Start-up	0	0	0	0	20,802	(20,802)	0	(20,802)
S De Start up	0	0	0	0	44,397	(44,397)	0	(44,397)
B Dymond Start up	0	0	0	0	117,789	(117,789)	0	(117,789)
C Joslyn Start Up	0	0	0	0	23,485	(23,485)	0	(23,485)
T Nguyen Start Up	0	0	0	0	53,331	(53,331)	0	(53,331)
Calvo REGP FY 23	0	0	0	0	414	(414)	0	(414)
Nguyen REGP FY 23	0	0	0	0	21,911	(21,911)	0	(21,911)
Steinmacher MRG FY 23	0	0	0	0	375	(375)	0	(375)
C Thomas Denney Start-up Funds	0	0	0	0	12,904	(12,904)	0	(12,904)
Astronomy Fac Salaries FY23	0	0	0	0	76,528	(76,528)	0	(76,528)
Edwards REAP Camera FY 22	0	0	0	0	237,429	(237,429)	0	(237,429)
Tegler REAP FY 22	0	0	0	0	415	(415)	0	(415)
Behunin SREAP Leak Detect FY22	0	0	0	0	22,549	(22,549)	0	(22,549)
Salvatore SREAP PERCH FY 22	0	0	0	0	11,514	(11,514)	0	(11,514)
Trilling MRG FY 23	0	0	0	0	3,595	(3,595)	0	(3,595)
EE FY 23 Underrepresented Engi	0	0	0	0	13,092	(13,092)	0	(13,092)
APS GRA AY 22-23	0	0	0	0	67,829	(67,829)	0	(67,829)
APMS GRA AY 22-23	0	0	0	0	70,435	(70,435)	0	(70,435)
BioEngineering GRA AY 22-23	0	0	0	0	48,356	(48,356)	0	(48,356)
Biology GRA AY 22-23	0	0	0	0	38,537	(38,537)	0	(38,537)
Forestry GRA AY 22-23	0	0	0	0	103,311	(103,311)	0	(103,311)
Informatics GRA AY 22-23	0	0	0	0	33,375	(33,375)	0	(33,375)

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

Program	FY23 Carry Forward Balance	FY23 Projected Revenue	FY23 Actual Revenue	FY23 Total Means of Financing	FY23 Actual Expenses	Estimated FY24 Carry Forward Balance	FY24 Projected Revenue	Estimated FY24 Total Means of Financing
SES GRA AY 22-23	0	0	0	0	66,109	(66,109)	0	(66,109)
IH GRA AY 22-23	0	0	0	0	64,823	(64,823)	0	(64,823)
GSA Richardson PhenoCam 22-23	0	0	0	0	34,437	(34,437)	0	(34,437)
	0	0	0	0	3,886,170	(3,886,170)	0	(3,886,170)
<b>Improving Health</b>								
Capital - I Health	0	0	0	0	423,463	(423,463)	0	(423,463)
Imaging and Histology Core Fac	0	0	0	0	85,486	(85,486)	0	(85,486)
Animal Care Core Facility	0	0	0	0	89,164	(89,164)	0	(89,164)
TRIF Admin All FY 22-24	0	0	0	0	156,842	(156,842)	0	(156,842)
Tech Tran All Initiative 22-24	0	0	0	0	162,771	(162,771)	0	(162,771)
Dou Start Up	0	0	0	0	90,747	(90,747)	0	(90,747)
A Amresh Start up	0	0	0	0	45,494	(45,494)	0	(45,494)
J Duval Start Up	0	0	0	0	33,937	(33,937)	0	(33,937)
PMI Support AutoClave and BSL3	0	0	0	0	104,548	(104,548)	0	(104,548)
AZ Alzheimer Consortium FY22	0	0	0	0	120,348	(120,348)	0	(120,348)
NACP Support FY 22-24	0	0	0	0	45,798	(45,798)	0	(45,798)
Guthrie - Carboxy Alkyl Esters	0	0	0	0	10,259	(10,259)	0	(10,259)
French - Start-up	0	0	0	0	(16,122)	16,122	0	16,122
Schweizer Start up	0	0	0	0	252,259	(252,259)	0	(252,259)
PMI - Keim FY 22-24	0	0	0	0	129,710	(129,710)	0	(129,710)
Caporaso IDC Match	0	0	0	0	1,344	(1,344)	0	(1,344)
PMI - Center FY 22-24	0	0	0	0	51,571	(51,571)	0	(51,571)
CHER	0	0	0	0	2	(2)	0	(2)
Wastewater COVID FY 22	0	0	0	0	(2,305)	2,305	0	2,305
	0	0	0	0	1,785,314	(1,785,314)	0	(1,785,314)
<b>Water, Energy, Envmt. Solutions</b>								
Capital - WEES	0	0	0	0	415,000	(415,000)	0	(415,000)
Genomics Core Facility	0	0	0	0	84,324	(84,324)	0	(84,324)
Greenhouse Core Facility	0	0	0	0	27,598	(27,598)	0	(27,598)
ECOSS Faculty Salary FY 22-24	0	0	0	0	204,235	(204,235)	0	(204,235)
Forestry Development Support	0	0	0	0	2,868	(2,868)	0	(2,868)
ERI FY 24 Central Support	0	0	0	0	4,899	(4,899)	0	(4,899)
SEGA	0	0	0	0	30,396	(30,396)	0	(30,396)
Souther Salary	0	0	0	0	84,634	(84,634)	0	(84,634)
ERI Center FY 22-26	0	0	0	0	624,972	(624,972)	0	(624,972)
SREAP Wasylenki FY 21	0	0	0	0	7,924	(7,924)	0	(7,924)
ECOSS FY 24 Central Support	0	0	0	0	817	(817)	0	(817)
Schuur Cost Share FY 22	0	0	0	0	50,459	(50,459)	0	(50,459)
Shillington Start- Up	0	0	0	0	76,930	(76,930)	0	(76,930)
Gaherty Start- up	0	0	0	0	54,170	(54,170)	0	(54,170)
Wade- Start-up	0	0	0	0	60,835	(60,835)	0	(60,835)
Ceja-Navarro Start Up	0	0	0	0	198,677	(198,677)	0	(198,677)
P Ranjan Start-up	0	0	0	0	2,817	(2,817)	0	(2,817)

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

Program	FY23 Carry Forward Balance	FY23 Projected Revenue	FY23 Actual Revenue	FY23 Total Means of Financing	FY23 Actual Expenses	Estimated FY24 Carry Forward Balance	FY24 Projected Revenue	Estimated FY24 Total Means of Financing
ECOSS Center FY 22-24	0	0	0	0	79,932	(79,932)	0	(79,932)
CAWL Center FY 22-23	0	0	0	0	134,377	(134,377)	0	(134,377)
RBS Saxena FY 21	0	0	0	0	11,476	(11,476)	0	(11,476)
	0	0	0	0	2,157,340	(2,157,340)	0	(2,157,340)
<b><i>National Security Systems</i></b>								
Capital	0	0	0	0	0	0	0	0
Requiao da Cunha Start up	0	0	0	0	16,199	(16,199)	0	(16,199)
FEWSION Bridge Funding	0	0	0	0	50,868	(50,868)	0	(50,868)
Steinmacher start up	0	0	0	0	12,419	(12,419)	0	(12,419)
Chen Start up	0	0	0	0	24,089	(24,089)	0	(24,089)
	0	0	0	0	103,575	(103,575)	0	(103,575)
<b><i>Exploring Planetary Systems</i></b>								
Capital - Space	0	0	0	0	0	0	0	0
Solar System Equipment	0	0	0	0	416,060	(416,060)	0	(416,060)
Burr Start-up	0	0	0	0	(13,220)	13,220	0	13,220
Emery Start up	0	0	0	0	(11,286)	11,286	0	11,286
	0	0	0	0	391,554	(391,554)	0	(391,554)



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