

NORTHERN ARIZONA UNIVERSITY
 CAFR Preliminary - Operating Expenses by Natural Classification
 FY 2003 - 2012

Fiscal Year Ended June 30,	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003
	<i>in thousands</i>									
Personal Services and Benefits	\$ 254,396	\$ 248,043	\$ 231,613	\$ 237,591	\$ 231,571	\$ 216,465	\$ 195,330	\$ 182,662	\$ 173,520	\$ 169,119
Operations	95,731	90,555	76,711	79,838	91,220	83,269	87,832	69,400	71,931	68,105
Scholarships	25,576	29,218	23,431	16,644	13,848	13,032	11,796	10,628	11,934	8,863
Depreciation	27,260	21,990	21,606	20,731	18,926	17,867	15,807	16,227	16,070	17,468
Total Operating Expenses by Natural Classification	\$ 402,963	\$ 389,806	\$ 353,361	\$ 354,804	\$ 355,565	\$ 330,633	\$ 310,765	\$ 278,917	\$ 273,455	\$ 263,555
	<i>expressed as a percent of the total</i>									
	%	%	%	%	%	%	%	%	%	%
Personal Services and Benefits	63.1	63.6	65.5	67.0	65.1	65.5	62.9	65.5	63.5	64.2
Operations	23.8	23.2	21.7	22.5	25.7	25.2	28.3	24.9	26.3	25.8
Scholarships	6.3	7.5	6.6	4.7	3.9	3.9	3.8	3.8	4.4	3.4
Depreciation	6.8	5.6	6.1	5.8	5.3	5.4	5.1	5.8	5.9	6.6
Total Operating Expenses by Natural Classification	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
	<i>percentage increase/(decrease) from prior year</i>									
	%	%	%	%	%	%	%	%	%	%
Personal Services and Benefits	2.6	7.1	(2.5)	2.6	7.0	10.8	6.9	5.3	2.6	n/a
Operations	5.7	18.0	(3.9)	(12.5)	9.5	(5.2)	26.6	(3.5)	5.6	n/a
Scholarships	(12.5)	24.7	40.8	20.2	6.3	10.5	11.0	(10.9)	34.6	n/a
Depreciation	24.0	1.8	4.2	9.5	5.9	13.0	(2.6)	1.0	(8.0)	n/a
Total Operating Expenses by Natural Classification	3.4	10.3	(0.4)	(0.2)	7.5	6.4	11.4	2.0	3.8	n/a